KIBABII UNIVERSITY

STRATEGIC PLAN
2020 – 2022

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Defense Forces
and
Chancellor, Kibabii University

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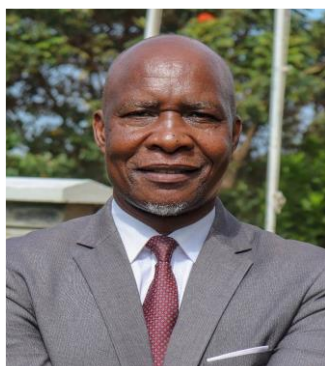
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University Management Board

FOREWORD

Kibabii University is one of the fastest growing public Universities in Kenya. The establishment of the University came at a time of transformations in political, social and economic spheres at both the local and the global level. Coupled with the reduced funding from the exchequer against a backdrop of increased demand, high quality university education presents challenges of growth and development. This account of the challenges sets a scene for the perspective of systematic planning. Kibabii University's 2020-2022 Strategic Plan therefore articulates the vision, mission, core values and philosophy of the University. It also highlights impediments to be overcome in order to realize the University's transformation into a world class University of Excellence in Science, Technology and Innovation. It documents strategies to be implemented in order to transform the operations of the University in tandem with current trends. In the next two years, Kibabii University shall strive to achieve specific targets including; excellence in teaching and learning; advancement in research, innovation, partnerships and linkages; enhanced administrative, financial and human resource management systems; investment in strategic marketing and public relations; expanded physical infrastructure; and provision of quality health care systems. These strategic directions are in line with the government's Medium Term Plan III, "Big 4" Agenda, Vision 2030, the Africa Agenda 2063, and the global Sustainable Development Goals 2030. In order to realize specific milestones, all operational units within the University including Schools/Faculties, Institutes, Directorates, Departments and Sections shall undertake to develop their own strategic plans. This will actualize the practice of cascading the exercise and ensure the process is participatory and embraces team work. This will definitely serve as a fulcrum for the University to realize the vision of becoming a centre of excellence. In this regard, I wish to acknowledge the role of all those who contributed towards the drafting and reviewing of this Strategic Plan. I would like to appreciate in a special way the efforts of the University Management Board and Senate. I encourage Deans, Directors, Chairpersons of Departments, Coordinators and Heads of Sections and indeed everybody to play their rightful role and provide the requisite synergy in executing the strategies profiled in this Strategic Plan for the realization of our vision and mission. I appreciate the fact that institutional transformation is demanding but I believe strongly that the management and entire staff of the University are equal to the task of delivering these dreams.

Dr. Ernest Mwangi Njoroge
Chairman, University Council

ACKNOWLEDGEMENT

This Strategic Plan 2020-2022 is a culmination of the efforts of several players who invested invaluable time, effort and contributed a wealth of ideas. It is not possible to list them individually but we wish to register our appreciation to them all. We reserve special gratitude to the University Council for the financial, material and moral support without which the development of this critical document would not have borne fruits. We record our appreciation to the Chairman of Kibabii University Council for his guidance and motivation in the entire process. Formulating a Strategic Plan and executing it are energy sapping activities that require patience to accomplish. This is undoubtedly a venture we should continue to invest in in order to attain the objective of transforming Kibabii University into a world class institution.

May God bless you all.

Prof. Isaac Ipara Odeo
Vice-Chancellor, Kibabii University

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ACRONYMS

AoA	Article of Association
CBA	Collective Bargaining Agreement
CBD	Central Business District
COTU	Central Organization of Trade Unions
CPD	Continuous Professional Development
CUE	Commission for University Education
DVC (ASA)	Deputy Vice Chancellor (Academic & Students Affairs)
DVC (AFD)	Deputy Vice Chancellor (Administration, Finance and Development)
DVC (PPRI)	Deputy Vice Chancellor (Planning, Partnerships, Research & Innovation)
FESS	Faculty of Education and Social Sciences
FS	Faculty of Science
GSS	Government Sponsored Students
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
ICT	Information Communication Technology
IGDS	Institute of Gender and Development Studies
IGU	Income Generating Unit
ISO	International Standards Organization
KARI	Kenya Agricultural Research Institute
KCSE	Kenya Certificate of Secondary Education
KIBU	Kibabii University
KPI	Key Performance Indicator
KUCCPS	Kenya Universities and Colleges Central Placement Service
LIMS	Library Information Management System
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organization
NRF	National Research Fund
ODeL	Open Distance and Electronic Learning
PC&QA	Performance Contracting and Quality Assurance
PESTEL	Political, Economic, Social, Technological, Ecological and Legal
PMEC	Planning, Monitoring and Evaluation Committee
PSSP	Privately Sponsored Students Programme
SCAI	School of Computing and Informatics
SGS	School of Graduate Studies
SOBE	School of Business and Economics
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
ToR	Terms of Reference
TVET	Technical Vocational and Educational Training
UMB	University Management Board
VC	Vice-Chancellor

Strategic Plan 2020-2022

EXECUTIVE SUMMARY

In this two-year Strategic Plan (2020–2022), Kibabii University (KIBU) has depicted how its dynamism will enable it to achieve global Excellence in Science, Technology and Innovation. The University recognizes the competitiveness of the market and as such sets its mission clearly as: "To achieve excellence in generation, transmission and enhancement of new knowledge in Science, Technology and Innovation through quality Teaching, Research, Training, Scholarship, Consultancy and Outreach programmes." This will be supported by six (6) core values namely: Excellence; Accountability and Transparency; Social Responsibility; Innovation, Integrity; and Academic Freedom. The desired achievement of the Mission has been anchored on Six (6) Strategic Directions; which holistically address key challenges and opportunities facing the University and for which strategies have been developed. The broad Strategic Directions are to:

i. Promote and Maintain Excellence in Teaching and Learning;
ii. Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages;
iii. Enhance Administrative, Financial and Human Resource Management Systems;
iv. Invest in Strategic Marketing and Public Relations;
v. Expand, Maintain and Improve Physical Facilities and Infrastructure; and
vi. Provide Quality Health Care Systems.

The estimated amount for the implementation of the Strategic Plan is **KES 3.179235 Billion** for the two (2) years of the planning period. This has been projected from recurrent costs, research costs and expected capital development funding. The identified revenue streams are: Government funding, rationalized internally generated resources including income generating activities, research, consultancies, and commercialization of innovations. The framework of this Strategic Plan is supported by KIBU organization structure and existing legal frameworks, that established the University Management Board for easy implementation of University's activities. The key performance indicators shall enable successful realization of the set strategic objectives under each strategic direction and justifies the basis for monitoring, evaluation, reporting and learning from the progress.

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CHAPTER ONE

INTRODUCTION

1.1 Background Information

The name 'Kibabii' has some profound historical significance. The word 'Kibabii' linguistically linked to one of the local communities means livestock returning to a cowshed or a sanctuary. Symbolically, the University is a place where people from all walks of life would come to gather for purposes of gaining and sharing knowledge and skills. Kibabii University is situated in Bungoma County and is located seven kilometers from the central business district (CBD) of Bungoma town or four Kilometers from Kanduyi along the Bungoma-Chwele road. The University stands on 28.3 Hectares piece of land.

1.2 Historical Perspective

The establishment of Kibabii University (KIBU) is traced to the origins of Kibabii Teachers' Training College, the precursor to the current University. The History of a Teacher Training College in Kibabii dates back to the pre-independence period. The idea was initiated by the Mill Hill Fathers in 1932. This college trained P4 Teachers between 1932 and 1942 and T3 between 1958 and 1961 in the current St. Mary's High School, Kibabii. However, the College was moved to Eregi in 1962.

The proposed Kibabii Teachers Training College in the then Bungoma South District remained a mere mirage for more than twenty years until on 19th September, 2007, when the dream was realized. His Excellency President Mwai Kibaki graciously presided over a ground breaking ceremony at the proposed site. The construction works at the College were immediately undertaken with a target that the college was to be fully operational by 25th of May, 2011. During this period, the project employed 700 workers thus contributing to employment creation in Bungoma County.

The leaders from Bungoma County requested His Excellency President Mwai Kibaki to declare the newly constructed facilities for Kibabii Diploma Teachers' College to be

converted to Kibabii University College. This request was accepted and formalized by Legal Notice No. 115 of August, 2011 that established Kibabii University College as a Constituent College of Masinde Muliro University of Science and Technology.

On 14th November, 2015, Kibabii University College received a Charter from His Excellency President Uhuru Kenyatta and thus became a fully-fledged University.

1.3 Governance and Management of the University

The University is governed by three (3) organs namely; Council, Senate and University Management Board (UMB). Subject to Section 38 (3) (a) of the Universities Act, 2012, the University Charter, 2015 and KIBU Statutes, 2020, the Chancellor shall be the titular head of the University and shall preside over the congregation of the University and shall in the name of the University and in a manner as may be prescribed from time to time, confer Degrees and award Diplomas, Certificates and grant other awards of the University. The University governance and management structure is given in Figure 1.1.

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                          │  University Council │
                          └──────────┬──────────┘
                   ┌─────────────────┴──────────────────┐
          ┌────────┴────────┐                 ┌──────────┴──────────────────┐
          │     Senate      │                 │ University Management Board │
          └────────┬────────┘                 └──────────┬──────────────────┘
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Senate Committees

Deans Committee, ICT Committee, Graduation Ceremonies Committee, Prizes and Awards Committee, Students' Welfare Committee, Students Disciplinary Committee Academic Linkages Committee, Research, Consultancy and Extension Committee, Shows and Exhibitions Committee, Science Technology and Industrial Linkages Committee, Consultancy Committee . Quality Assurance Committee, Evaluation Committee

University Management Board Committees

Staff Welfare Committee, Income Generating Units Committee, Staff Establishment Appraisal Committee, Training and Development Committee, Budget Committee, Physical Development and Project Implementation Committee, Health Security and Environment Committee, Joint University and Local Community Committee, Planning, Monitoring and evaluation Committee, Appointment and Promotion Committee, Corruption Prevention Committee

Faculties / Schools/ Centres / Directors'/ Boards' Committees

Administrative Dept. Committees

Figure 1.1: University Governance and Management Organs

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1.3.1 University Council

The Council is the supreme organ of the University whose functions are as specified in the Universities Act, 2012 Section 35(1) and 36 and Section 18 of the KIBU Charter, 2015 and Statute VIII of KIBU Statutes, 2020.

Pursuant to the provisions of Sections 35, 37 and 60 of the Universities Act, 2012 and the KIBU Charter, 2015 and without derogating from the generality of its authority as provided in the Charter, 2015 Council shall have the following powers and duties:

i. Provide the land, buildings, premises, furniture and equipment including specialized scientific equipment, vehicles and machinery and other means and facilities required for carrying out the work of the University in accordance with the Charter;

ii. Determine the method of recruitment, appointment and promotion of all staff of the University. However, Council may delegate appointment of staff in Scale 13 and below to Management;

iii. Determine the terms and conditions of service including remuneration of all staff of the University;

iv. Provide for the welfare of every person in the employment of the University, including former employees of the University on pension or similar arrangements, spouse, widow/ widower and dependants of such persons, including the payment of money, pension or other funds for the benefit of such persons in accordance with terms of service;

v. Establish, confirm, abolish or hold in suspense any appointment to positions in the University;

vi. Confer after report from Senate the title of Professor Emeritus, Visiting Professor, Honorary Professor, Honorary Lecturer or Honorary Fellow;

vii. Receive from Senate estimates of expenditure required to carry out the work of the University and to provide the requisite money in so far as the estimates are approved and accepted by Council;

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viii. Provide, manage and regulate the finances of the University in a sustainable manner;

ix. Create a business company and to provide, control and regulate the accounts, investments, property, and all the commercial or business affairs of the University and for that purpose appoint Bankers, Auditors, Lawyers or any agents as Council may deem necessary from time to time;

x. Promote and to make financial provisions and facilities for research, projects and services within the University;

xi. Determine, after considering the recommendation of Senate, all fees payable to the University;

xii. Invest monies belonging to the University including any unapplied income, in such stocks, funds, fully paid shares or securities as Council may from time to time deem fit, in accordance with the general law for the investment of trust money or in the purchase of freehold or leasehold properties, including rents and subject to the Universities Act, 2012 with the powers of varying such investments from time to time by sale or re-investment or otherwise;

xiii. Sell, buy, exchange, lease, grant or take on lease moveable and immovable property on behalf of the University; and

xiv. Mobilize resources.
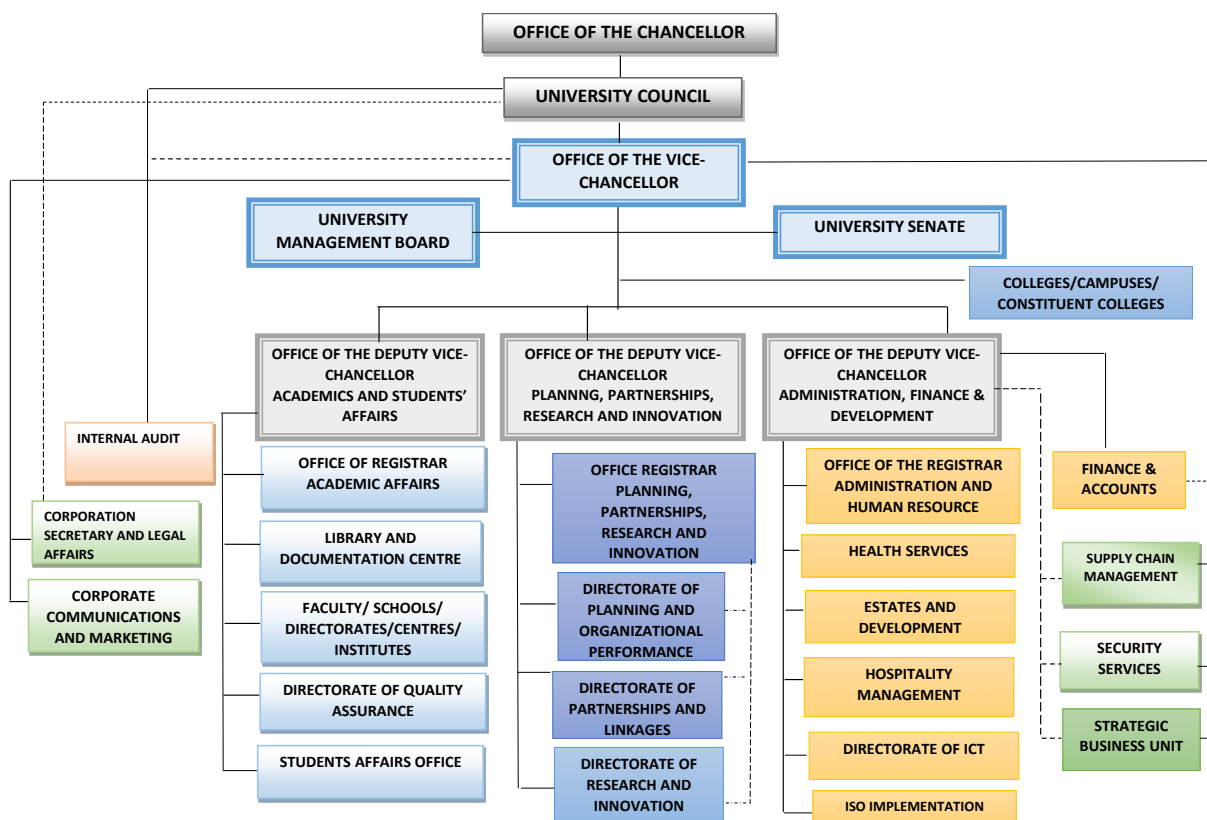
Figure 1.2: Kibabii University Organogram

1.3.2 University Senate

The University Senate shall:

1. Be established as specified under Section 35 (1) (b) of the Universities Act, 2012 and Part III Section 19 (1) of the Kibabii University Charter, 2015. The duties and powers of Senate shall be as prescribed in Part III Section 19 (3) of the Charter and in the KIBU Statutes, 2020.

2. The Senate shall exercise full responsibility over academic and administrative work of the University and shall, be subject to the Charter and the KIBU 2020 Statutes, take appropriate measures to promote the academic work of the University both in teaching and research for the regulation and superintendence of education and discipline of the students of the University.

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3. Senate shall exercise such other powers as may be conferred to it by the Charter, the Statutes or other regulations and to do such other acts as Council shall authorize.

4. Senate may, subject to the Charter, the Statutes and regulations, establish Committees consisting of such members of Senate or any other persons as it may deem fit and may delegate any of its powers or duties to the Chairman or any other of its Committees appointed by Council, Boards of Faculties, Schools, Institutes, Centres, Parks, or Students Organization.

5. Senate may, for good cause, withdraw from persons any Degrees or other distinctions or titles conferred on them, and revoke any Diplomas or Certificates granted to them by the University and withdraw all privileges connected therewith.

1.3.3 Vice-Chancellor

The Vice-Chancellor shall:

1. Be the executive, academic and administrative head of the University and as such shall be responsible to the Council for maintaining and promoting the efficiency and good order of the University. In this respect, the Vice-Chancellor may take intervention measures pending Council and Senate action.

2. Shall have such powers and duties as may be conferred by Council in accordance with Section 39 (2) of the Universities Act, 2012 and Section 14 (2) of the Charter.

3. Chair the following Committees:
    i. University Management Board;
   ii. University Senate;
  iii. Appointments and Promotions Committee for staff up to Scale 13 subject to the provisions of Section 23(6) of the Charter;
   iv. Graduation Ceremonies, Prizes and Awards Committee;
    v. Corruption Prevention Committee; and

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vi.   Any other Committees as may be directed by Council.

1.3.4 University Management Board

There shall be a University Management Board as specified in Section 35(1) (c) of the Universities Act, 2012 and Section 22 of the Charter. The University Management Board shall:

1. Have full responsibility over the day to day administrative work of the University and shall, be subject to the Charter and the Statutes take appropriate measures in efficient management of resources of the University.

2. Subject to the Charter and the Statutes, in addition to all powers vested in it perform the following functions:

    i.   Ensure that decisions of Council are implemented;

    ii.   Ensure that resources are available to various units of the University to ensure efficient operations;

    iii.   Implement University Policies;

    iv.   Approve budgets for programmes for various Sections of the University;

    v.   Coordinate and implement the Master Plan and Strategic Plan of the University;

    vi.   Make proposal to Council on matters regarding projects and physical facilities;

    vii.   Form Management Committees as may be appropriate to perform such functions and discharge such responsibilities as it may determine for efficient running of the University;

    viii. Receive proposals on matters regarding provision of facilities from various units for upholding academic standards of the programmes;

    ix.   Monitor and evaluate University projects and the use of resources; and

    x.   Perform any other functions as delegated by Council.

1.3.5 Management of Academic Functions

Academic Programmes shall be developed subject to the provisions of the Universities Act, 2012, Universities (Amendment) Act, 2016, the requirement of Commission for Universities Education Standards and Guidelines, 2014, KIBU Charter, 2015, and the KIBU Statutes, 2020.

The academic functions are run under the headship of the Vice Chancellor assisted by Deputy Vice Chancellor (ASA). The Deputy Vice Chancellor (ASA) is appointed competitively in accordance with the Universities Act, 2012, the KIBU Statutes, 2020 KIBU Charter, 2015 and Chapter 6 of the Constitution of Kenya 2010. He/she shall oversee the development and implementation of academic programmes and regulations.

The University runs Ten (10) PhD Programmes, Nine-teen (19) Masters Programmes, One (1) Post graduate Diploma Programme, Twenty-one (21) Undergraduate Programmes, Six (6) Diploma and Four (4) Certificate Programmes. The Programmes are housed in academic Faculties and Schools. At present, there are three (3) Schools and two (2) Faculties namely; Faculty of Education and Social Sciences (FESS), Faculty of Science (FS), School of Computing and Informatics (SCAI), School of Business and Economics (SOBE), and School of Graduate Studies (SGS).

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Pla**te 1.1: Kibabii University receiving book donations from the African Library Project**

1.3.6 Management of Administrative and Financial Functions

The Administrative and Financial Functions are carried out by the Vice-Chancellor assisted by the Deputy Vice-Chancellor (AFD). The Deputy Vice-Chancellor Administration, Finance and Development is appointed competitively in accordance with the Universities Act, 2012, Universities (Miscellaneous Amendment) Act, 2018, the University Charter, 2015, KIBU Statutes, 2020 and Chapter 6 of the Constitution of Kenya, 2010. He/she shall provide innovative leadership and direction in the management of the University resources that include human, physical, and financial.

1.3.7 Management of Planning, Partnerships, Research and Innovation Functions

The Functions of Planning, Partnerships, Research and Innovation are carried out by the Vice-Chancellor assisted by the Deputy Vice-Chancellor Planning, Partnerships, Research and Innovation (PPRI). The Deputy Vice-Chancellor (PPRI) is appointed competitively in accordance with the Universities Act, 2012, Universities (Miscellaneous Amendment) Act,

2018, the University Charter, 2015, KIBU Statutes, 2020 and Chapter 6 of the Constitution of Kenya, 2010. She/he shall provide leadership in the management of Planning, Partnerships, Research and Innovation activities of the University.

1.4 Staff Profiles – In Post and Projected Staffing Level from 2019/2020 to 2022/2023

All members of staff shall be subject to the provisions of Section 35 (a) of Universities Act, 2012 and the staff shall be appointed by the Council as prescribed in Section 23 of the University Charter, 2015.

To ensure that the University programmes run smoothly, KIBU has employed competent teaching and administrative staff distributed across various cadres. A summary of the in-post staff profile for the Financial Year 2020/2021is presented in Appendix C and the projected optimal staffing level from 2020/2021 to 2022/2023 is summarised in Appendix D.

1.5 Rationale for Revision of the Strategic Plan

KIBU Strategic Plan is the University's demonstration of her commitment to fulfilling her mandate. This particular review is to include specific areas that were left out during its initial development, and the plan refocuses its operations for proper implementation. It is expected that this revised Strategic Plan 2020-2022 will:

   i.   Align to the third Mid –Term Plan III 2018-2022;
  ii.   Facilitate the implementation of the government "Big Four" Agenda;
 iii.   Help to prioritize the funding allocation more rationally to avoid wastage and scramble for the limited resources;
  iv.   Help to assess which additional effective means of self-generated income can be given priority without compromising academic standards;
   v.   Ensure sustainability of activities and allow for integration and internalization of strategic management culture;
  vi.   Prioritize its expenditure by making strategic choices given the limited funding for University education;

vii.   Provide a framework for effective monitoring, evaluation, reporting and learning from the performance; and

viii.   Include global emerging and re-emerging issues such as COVID-19 pandemic.

1.6 Scope of the Strategic Plan

The KIBU Strategic Plan 2020-2022 covers a two-year period. The Strategic Plan will cover the following six (6) Strategic Directions:

i.   Promote and Maintain Excellence in Teaching and Learning;

ii.   Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages;

iii.   Enhance Administrative, Financial and Human Resource Management Systems;

iv.   Invest in Strategic Marketing and Public Relations;

v.   Expand, Maintain and Improve Physical Facilities and Infrastructure; and

vi.   Provide Quality Health Care Systems.

Plate 1.2: Kibabii University Team that Won the Competitive NRF Infrastructure Grant for the establishment of the University Information Communication and Technology Hub (KICTH)

CHAPTER TWO

PHILOSOPHICAL FOUNDATIONS

2.1 Introduction

This Chapter covers the Strategic intents of KIBU, which includes the Vision, Mission, Philosophy, Motto, Core Values and Functions of the University.

2.2 Vision, Mission, Philosophy, Motto and Core Values

The Vision, Mission, Motto and Core Values will motivate KIBU Stakeholders towards attaining the Strategic Directions of the University.

2.2.1 Vision

To be a global and dynamic University of excellence in Science, Technology and Innovation.

2.2.2 Mission

To achieve excellence in generation, transmission and enhancement of new knowledge in Science, Technology and Innovation through quality Teaching, Research, Training, Scholarship, Consultancy and Outreach Programmes.

2.2.3 Philosophy

Kibabii University embodies the view that Science, Technology and Innovation are critical for sustainable utilization of material and human resources for the posterity of the universe.

2.2.4 Motto

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2.2.5 Core Values

To execute its Mandate, pursue the Vision and attain the Mission, KIBU will require support and complementary network of values. These include; Excellence, Accountability and transparency, Social responsibility, Innovation, Integrity, Academic freedom,

i. Excellence

KIBU shall ensure excellence in teaching, research, innovation and provision of service to the public. The University shall strive to produce well trained and qualified graduates.

ii. Accountability and transparency

KIBU shall perform its duties in a transparent manner. The staff shall take responsibility and be accountable for decision and actions taken in their day to day work.

iii. Social responsibility

It is basically giving back to the community. The University shall promote awareness and provide leadership in responding to issues and problems affecting the society.

iv. Innovation

Characteristic of innovation is that it encourages adaptation to changes that come with creativity. The University shall provide opportunities for the creation of new ideas and products for teaching, learning and well-being of the society.

v. Integrity

KIBU values high standards of ethical behaviour in all its actions. KIBU will demonstrate and embrace a culture of honesty and truthfulness so as to be consistently reliable in all its undertakings as related to clients and stakeholders.

vi. Academic freedom

KIBU shall defend academic freedom of staff and students. KIBU shall encourage free critical thought and reflective inquiry that is essential to the mission and principles of academia.

2.3 Quality Statement

Kibabii University is committed to providing high quality teaching, research and extension services to students that create value to stakeholders.

2.4 Functions of the University

The specific mandate of Kibabii University, as contained in the Charter, 2015 is as follows:

i. Provide directly, or in collaboration, with other institutions of higher learning, facilities for university education including technological, scientific, professional, education and research;

ii. Advance knowledge and its practical application by research, innovation and other means;

iii. Disseminate the outcomes of research by various means, and commercially exploit the results of such research;

iv. Participate in technological innovation as well as in the discovery, creation, transmission and enhancement of knowledge, and to stimulate the intellectual life in the economic, social, cultural, scientific, and technological development;

v. Contribute to industrial and technological development of society in collaboration and partnership with industry and other organizations;

vi. Develop quality and relevant programmes for Degrees, Diplomas and Certificates;

vii. Establish Colleges, Faculties, Schools, Directorates, Centres, Institutes, Departments, and other administrative units and resources as may be appropriate;

viii. Inculcate and promote a culture of innovation, critical inquiry and creativity in art, science, technology, engineering, and education, amongst staff, students, and society;

ix. Develop an institution of excellence in teaching, training, scholarship, entrepreneurship, research, consultancy, community service, among other educational services and products, with emphasis on technology and its development, impact and application to society;

x. Provide a multi-level system of education and training that is relevant to the needs of the community covering a wide range of fields and levels with

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provision for recognition or prior learning and flexibility of transition between educational levels;

xi. Provide high quality facilities for educational, research, residential, commercial, cultural, social, recreational, sporting, and other activities;

xii. Facilitate student mobility between programmes of study at different universities;

xiii. Participate in commercial ventures and activities that promote the objectives of the institution;

xiv. Foster the general welfare of staff, students, and the community;

xv. Provide opportunities for development and further training for the staff of the institution;

xvi. Develop and provide educational, cultural, professional, technical and vocational services to the community, and in particular foster corporate social responsibility;

xvii. Facilitate the development, provision, and expansion of services, programmes, and other products in ways that are easily accessible and which reflect the principles of equity and social justice;

xviii. Conduct examinations, and grant such academic awards as may be provided for in the Statutes, and to syndicate examinations for award at other institutions as may be approved by the Senate;

xix. Determine who may teach, what may be taught, and how it may be taught in the University;

xx. Promote socio-economic development in line with the country's development agenda;

xxi. Ensure University sustainability and adoption of the best practices in University management and institutionalization of systems of checks and balances;

xxii. Admit into the University candidates for Degrees, Diplomas, Certificates, or other awards that shall be open to all persons accepted as being qualified by the Senate in accordance with the Charter without discrimination, and no

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barrier based on any such discrimination shall be imposed upon any person as a condition of their becoming, or continuing to be, a Professor, Lecturer, Graduate or Student of the University, or of their holding any office therein, nor shall any preference be given to, or advantage withheld from any person on the grounds of any such distinction; and

xxiii. Charge fees or levy as may, from time to time, be approved by the Council for students admitted to the University for defraying expenses connected with their education.

CHAPTER THREE
SITUATIONAL ANALYSIS

3.1 Introduction

The strategic factors influencing the nature and scope of KIBU Strategic Plan encompass what happens within the institution as well as in national and international boundaries. The factors that would pose the greatest challenge in the planning process can be generally categorized using the Political, Economic, Social, Technological, Ecological and Legal (PES-TEL) approach and Strength, Weakness, Opportunities and Threats (SWOT) analyses. In this case both internal and external factors were found to influence the operations of the University and were discussed as follows:

3.2 Internal Factors

These are issues that affect operations of KIBU from the inside. They define internal operation environment of the University. They are generally interconnected and must be addressed to aid strategic decision making as they affect how well the University meets its objectives. Internal factors may be seen as strengths if they have favourable impact or weaknesses if they have a deleterious effect. Key drivers of Internal Factors of any such similar institution as KIBU have been studied by several researchers such as Du Plessis *et al.* (1999), Redding (1997), Starkey (1996) and Hitt (1995). In these studies, the organization in question is considered a 'learning organization' The concept of a learning organization is a model geared towards making an organization cope with organizational change as depicted in the Strategic Plan. The drivers of KIBU's Internal Factors were identified as follows: The Institutions Strategies; Human Capital; Structure of the Organization; Skills and Talents of Staff; Operational Systems in Place; Management Styles adopted by top Management and The University Culture as spelled out in its Core Values.

3.2.1 Strategy / Action Plan

KIBU has been operating within its mandated functions. All functional units at Kibabii University borrow from the University Mandate. This depicts the fact that the University is

desirous not only in developing a learning culture but also to attain excellence in its service delivery. The University successfully implemented the 2016-2020 Strategic Plan cycle. In the process of reviewing 2020-2022 Strategic Plan the University seeks to address the gaps that were identified in the previous cycle and recommended for inclusion. Stakeholder consultation was conducted leading to a wider adoption of the plan for future improvement and make KIBU a Dynamic Global University of Excellence in Science, Technology and Innovation.

3.2.2 KIBU Organizational Structure

KIBU's reporting structure is hierarchical to enable divisional responsibility. However, functionally the structure is considered flat, where everyone is free to contribute to the University's growth and development. Operationally, staff and students form cross functional teams without departmental boundaries. This is guided by one of its core values of Academic Freedom, which basically connotes enhancement of communication between the staff and the stakeholders. KIBU's Organizational Structure is presented in Figure 1.2.

3.2.3 Staff Characteristics and Skills

The University staff population is still expected to grow beyond the current status. Staff growth is dependent on the increasing number of student enrolment and current expansion of physical facilities and infrastructure. The University draws its staff from highly qualified and skilled human resource base from a competitive labour market.

KIBU endeavours to develop and retain current staff and attract more in the phase of competition. In future, the need for synergy of industry knowledge and experience will become detrimental if not addressed. Both academic and administrative staff remuneration will need to be kept within competitive market rates. This could be done through capacity building and staff based Continuous Professional Development (CPD). The University continues to ensure enhanced gender balance and affirmative action as a Government requirement in enhancing equality and equity. The University will continuously engage skilled and competent staff in various functions of the University.

3.2.4 Standardization of Systems

The ISO 9001: 2015 certification is a clear intention of the University to have all its systems standardized to enhance efficiency in its operations. Well executed systems result in cost reduction, accountability, reliability and improved service delivery. These systems include both academic and administrative functions. Implementation of this Strategic Plan will be monitored through Key Performance Indicators (KPIs) during monitoring, evaluation, reporting and learning.

The Strategic Plan has helped in identifying sources of funding and the University is looking forward to attracting more funding. Any existing or potential challenges in Financial Management need to be addressed through use of proven Financial Management Systems and embracing ICT System Support in University operations. E-learning, e-library, Internet and others should ease KIBU Management; facility, infrastructure and financial systems and enhance links with the global world in terms of resource exchange and widening market base. Kibabii University predicts that the funding level will be enhanced and that more hostels will be constructed and the second phase of the academic block together with the playground will be completed. In addition, appropriate health unit shall be set up within the shelf life of this Strategic Plan. More vehicles for critical sections to aid their operations will also be acquired.

3.2.5 Management Style

The University subscribes to the participatory decision making systems through Committees. The top management provides an enabling environment for these Committees to excel in their work by funding their activities. Headships of various functional units are also rotational either through appointments or elections as it applies to the functional units. Generally, the top management are facilitators or play coach positions to allow other University staff to acquire more management skills.

3.2.6 Shared Values

These are behaviours that Kibabii University has to adopt as part of its culture to support implementation of its strategies towards meeting its Mission and attaining its Vision. This Strategic Plan spells out six (6) agreed Core Values for KIBU.

3.3 External Factors

External factors consist of a variety of issues which KIBU does not have much control over and as such may be classified as either opportunities or threats. Externally the University interacts with factors that can be discussed under PESTEL model. These are:

3.3.1 Political Factors

The political arena in the country is fluid particularly during electioneering period packed with political campaigns. This may be a challenge to implementing intended Government policy on Public University that revolves around creation of devolved governance system that requires at least a University in every county under the 2010 Constitution. The main challenge of incidental political instability is a sense of insecurity and negative ethnicity which may discourage students from outside Bungoma County to join the University hence watering down the national unity and as such hamper Kibabii University full contribution to national development.

The Government already provides budgetary allocation for improvement and expansion of education infrastructure under devolved government. This basically means that KIBU will have to compete with other similar institutions for the limited available funds. On the other hand, Private Universities are strategically repositioning themselves making the competition equation more difficult in terms of human resources and students' enrolment in a wide pool of programme choices.

The structure of Private Universities is different from that of Public Universities, particularly in the appointment of top leadership and should be noted that it may also have a role in the market competition.

3.3.2 Economic Factors

KIBU largely depends on Government funding for Government sponsored students and in expansion of facilities and infrastructure. Without Government funding, Kibabii University's revenue base may be described as weak, particularly with respect to competition with private Universities. Experiences with Government grants in other quarters is that it can decline hence the University should start strategizing on alternative income generation methods such as Research Grants, Consultancies and increased tuition fee from privately sponsored students among others. Establishment of Linkages and Collaborations with various partners such as industry can have them support some of the activities in the Strategic Plan and boost KIBU's revenue base. As a strategy to widen its revenue base, the University shall ensure that it produces more programmes that are unique and relevant to Vision 2030. The University shall also establish strategic points in and out of Bungoma Town where campuses can be established based on cost benefit analysis.

3.3.3 Social and Cultural Factors

The Constitution of Kenya (2010) lays emphasis on gender mainstreaming and affirmative action. It is a requirement that one-third of positions for both academic and administrative staff should be occupied by either gender. It is also a necessity to recognize the abilities of minority groups. These efforts may meet resistance from some antagonist groups in some parts of the country that deny education to vulnerable groups and the girl child. This may be one of the reasons why there are few female students enrolling for University education as compared to their male counterparts. In addition, the female students tend not to enrol for Science, Technology, Engineering and Mathematics (STEM) related courses, widening the sex ratio in particular academic programmes. As much as it may be assumed, there is part of the population of this country who are either ignorant or not aware of the existence of University education or the available opportunities. Currently, KIBU is the only fully fledged University in Bungoma County and as such it is expected to play the trailblazer role in creating the right perception and image of a University. It will have to give a positive image based on its core values and positive mentoring of students so as to promote continual cordial; relationship with the local community.

3.3.4 Technological Factors

Use of Technology has been known to improve organizational performance through effective and efficient production. If Kibabii University will have to realize effectiveness and efficiency in terms of cost of production and service delivery, then adopting technologically supported systems is inevitable. Technology has great potential for knowledge dissemination, effective learning and development of more efficient education. Even though low adaptability of advanced Technology has been attributed to its relatively high cost, its merits are superior. The University will have to enhance ICT capacity to support Education and Research Systems. KIBU can easily do this by taking advantage of its proximity to the optic fibre cable. After adopting ICT infrastructure, the University will have to make available skilled personnel to operate the system. There will also be need to develop ICT strategies and related Policies to guide the implementation. Some of the likely benefits of ICT are:

   i.   Integration of ICT system with Enterprise Resource Planning;
   ii.   Availability of e-library;
   iii. Payment of fees through internet leading to easy accountability and transparency thus reducing queues; and
   iv.   Provision of ICT supported Open Distance and e-Learning (ODeL).

3.3.5 Environmental Factors

There is an increased global awareness on climate change and related global warming. This has pushed for high advocacy on environmental friendly products and processes as the global community encourages greener environment. In Kenya, licensing of activities and/ or hydrological processes that affect the environment is vested in the National Environment Management Authority (NEMA) which was established under Environment Management and Coordination Act, 1999.

KIBU can tap into opportunities pegged on environmental education within its academic programmes as a way of contributing to future informed environmental sustainability. In the meantime, expansion of physical facilities and infrastructure and possible wastes from

its processes including e-wastes will have to be handled in accordance with ECMA Act, 1999 and NEMA relevant guidelines and regulations. The University is obliged to take the challenge of creating environmental awareness among the surrounding communities on topical environmental issues as part of its Corporate Social Responsibility (CSR).

3.3.6 Legal Factors

The legal landscape for operation of Universities in Kenya is provided in the Universities Act, 2012 as stipulated in the Constitution of Kenya, 2010. This automatically implies that the operations of the University are harmonized with the Strategic Plan of the State Department for University Education and Research, Ministry of Education; the Sector Performance Standards 2009-2030; and other Higher Education Sector Strategies. In addition, the design of KIBU Strategic Plan has taken cognizance of the above Regulations and Standards. The Strategic Plan is aligned with Medium Term Plan (MTP) III 2018 - 2022 and Vision 2030. The Vision 2030 encourages Science and Technology as drivers of Social, Political and Economic Development of the Country. This falls squarely within the mandate of Kibabii University.

The level of KIBU autonomy rests on these regulations, standards and its own internal operational policies and procedures. As much as the University may not have direct influence on external regulations and standards that affect its operations, it can address or review its administrative structures from time to time to take advantage of emanating opportunities through enhancement of leadership and management capacity. For instance, the University has identified the need to strictly enforce contractual agreement and performance standards. Kibabii University shall therefore ensure that the suppliers are paid within specific time frame and within contractual agreements without unnecessary delay. This is expected to increase suppliers' financial base, and confidence in the University. In addition, the Employment and Labour Relations Act, 2007 requires adherence to CBAs, job security, and terms of service, all of which the University will endeavour to uphold.

3.4 SWOT Analysis

The SWOT Analysis has a dual purpose of critically assessing both internal and external environments as earlier discussed. This will enable KIBU to achieve its Vision, Mission and Strategic Objectives.

3.4.1 Strengths

3.4.1.1 Age of KIBU

KIBU was awarded Charter on 14th November, 2015. Kibabii University being a rapidly growing University has developed a culture and strategies that will enable it create a competitive niche. It is easier for the University to map its way now without political interference based on the country's level of independence. The University has developed the Master Plan, Strategic Plan, ISO Procedures, Statutes and other policies to guide its operations. The University has tapped into the use of technology leading to increase in the number of programmes and students enrolled.

3.4.1.2 Government Funding

The University has enjoyed steady government funding since its establishment. It should be strategically noted that the Kenyan government ensures appropriate and steady funding of higher education system despite increased enrolment, and diversion of funding to free primary and secondary education.

3.4.1.3 Committed Leadership

The University is endowed with motivated Council members with varied professional skills, experience, and excellent dynamic leadership.

3.4.1.4 Political Goodwill

There is goodwill from the National and County Governments courtesy of the Constitution of Kenya, 2010. The County Government supports directly or indirectly in terms of Capital, Land, Roads, Water among others. This has created a suitable working environment for the University.

3.4.1.5 Government Sponsored Students

Based on the Kenya Universities and Colleges Placement Service (KUCCPS) selection criteria for University admission, the University is guaranteed of Government sponsored students. It is forecasted that varied students enrolled by the University will also benefit from their divergent talents and cultural backgrounds as they co-exist within the University.

3.4.1.6 Water supply from Nzoia Water Services Company Ltd

In addition to the potable water supply from Nzoia Water and Sanitation Company (NZOWASCO), the University has provided alternative sources of water through harvesting rain water and recycling treated waste water. This reduces operational costs and allows the University to channel money to other urgently needed projects.

3.4.1.7 Competent and Skilled Staff

The University has attracted very skilled and competent staff with wide experience whom it has to retain against the tide of rising competition for staff from other institutions in the market. This will enable the University to deliver on its mandate effectively and efficiently.

3.4.2 Weaknesses

3.4.2.1 Limited Number of Staff

Currently, the University runs thirty-five (35) academic programmes which require optimal number of academic staff and programme leaders to meet the Commission for University Education (CUE) requirements. The number of academic staff in post is insufficient to meet the demand. There are one hundred and twelve (112) academic staff against a student population of seven thousand five hundred and fifty-five (7,555). The University has not yet attained the optimal staff establishment.

3.4.2.2 Inadequate Marketing of University Programmes

The University currently has inadequate funds to sufficiently market its programmes through national and international media platforms.

3.4.2.3 Reference Materials

Despite efforts made to acquire Library reference materials the University still lacks sufficient books, journals and e-resources to support teaching, learning and research activities. Online publishing is also another key area to explore but this is not adequate due to limited bandwidth and funding.

3.4.2.4 Inadequate Physical Facilities and Infrastructure

Construction of fundamental facilities and infrastructure at KIBU is still ongoing. This gives an impression of stretched facilities such as offices and accommodation. Currently, the University has inadequate number of vehicles for transport services. In addition, the University has inadequate land for expansion to accommodate facilities such as for Agricultural demonstration Fields, Workshops, School of Nursing, Sports and Games fields.

3.4.2.5 Insufficient ICT Infrastructure

According to the Commission for University Education as given in the Universities Regulations, 2014 and Universities Standards and Guidelines, 2014, the standard PHY/STD/27 outlines the requirements for Universities offering Communication and Computer studies. It states that the University shall provide adequate and well equipped laboratories for specialization on offer. The Guidelines are:

  i. The institution shall provide such number of computer laboratories equipped with such number of computer as to ensure an access level of one computer per student at all times when teaching and learning requires access to computers; and

  ii. The institution shall maintain an internet connectivity of a bandwidth adequate for the type of academic and research programmes it is engaged in.

Kibabii University has a student population of seven thousand five hundred and fifty-five (7,555) and there are 250 computers in the six computer rooms. Hence irrespective of how the students access the laboratories the student computer ratio, cannot be met. Academic and administrative staff are using their own devices. Students also have smart phones laptops and tablets. Nevertheless, computer ratio is still low.

The internet bandwidth connectivity is currently at 550 Mbs for staff and student population of seven thousand five hundred and fifty-five (7,555), this is inadequate and will require improvement together with support infrastructure. These include the setting up of a campus wide fiber backbone and corresponding hot spots.

3.4.2.6 Inadequate Land for Expansion (Access Road)

The land resource on which KIBU main campus sits today is limited and might not support all the future expansion programmes as envisioned in this plan. The University occupies 28.3 Ha (Parcel A) and 0.93 Ha (Parcel B) as shown by LANDSAT image of 2020 in Figure 3.1. From the image, it is clear that much of the available space has already been taken up by various activities. The surrounding area is also quickly developing into a business hub with private developers ready to tap into available ready market offered by the growing students' population. Previous efforts to address this challenge could only secure 2.029 Ha of additional land in Malakisi (Title No.: S.Malakisi/N.Khulisiru/963) which is far-off from the main campus.
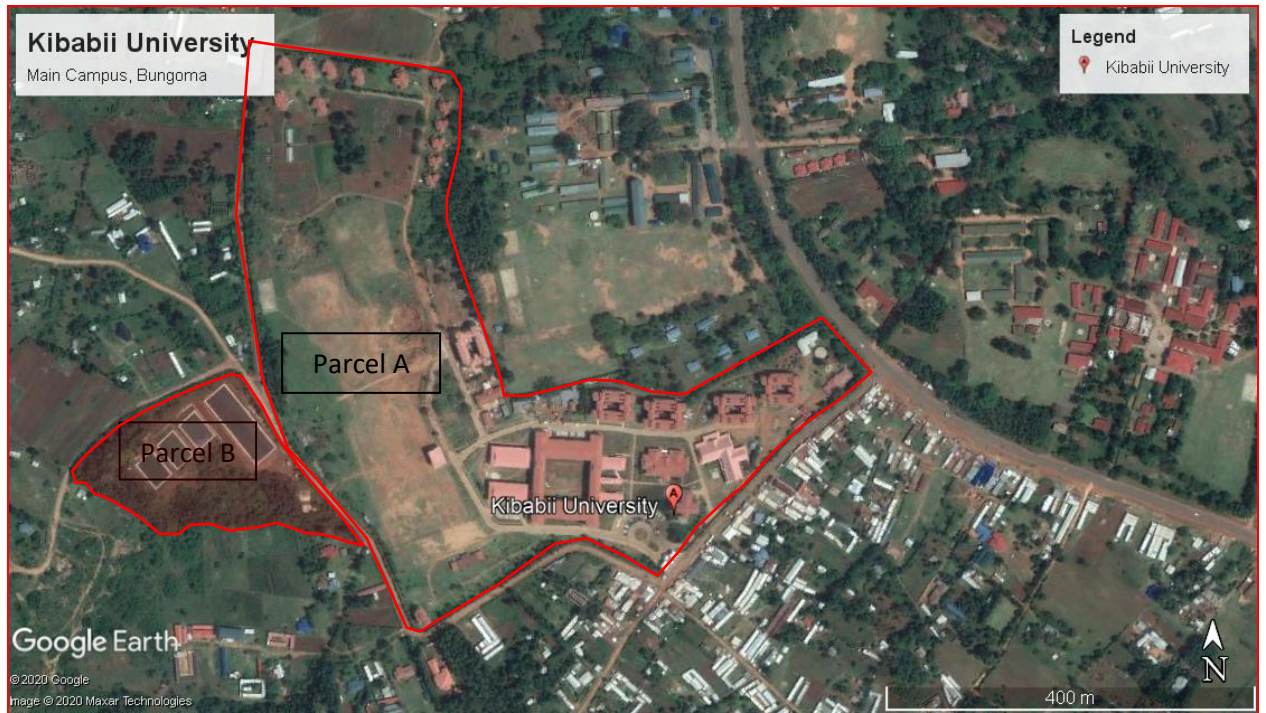
Figure 3.1: Landsat Image of Kibabii University and Environs (2020)

3.4.2.7 Limited Finances for Operation and Capital development

Government support is limited and there are no other sources of finance leading to the stalling of development projects. This also negatively affects involvement of the University staff in research and development activities.

3.4.3 Opportunities

3.4.3.1 High Demand for University Education

Kenya's population has been increasing over the years. Currently it has over 40 million people. In addition to that, students' performance at secondary schools has been increasing grade-wise. Kenya Universities and Colleges Central Placement Service (KUCCPS) has been struggling to delicately balance the cut-off entry point to Public Universities and in the process several qualified students are left out. This is a clear indication that University education is on demand for KIBU to strategically benefit.

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3.4.3.2 Devolved System of Governance

With devolution of Kenyan government systems, Kibabii University stands to benefit in providing services such as capacity building in different areas at County level, supply of strategically trained human resource to handle various functions in the counties and provision of leadership as part of its contribution to County government.

3.4.3.3 Education Sector Reforms

The Government of Kenya introduced free primary and free day secondary education in an effort to attain universal basic education in line with Sustainable Development Goals (SDGs) 2030, Africa Agenda 2063 and Education for All (EFA). Since its introduction in 2003, free primary education has registered rising Gross Enrolment Rate (GER) of 21% by 2010. Based on the current high University enrolment, KIBU can position itself as one of the institutions that will carry the transformation agenda through its academic programmes in line with Vision 2030 and the global trends.

3.4.3.4 Strategic Location

Kibabii University is strategically located close to the Northern Corridor and the Kenya-Uganda border. The University also enjoys closeness to Bungoma town, and Mt. Elgon, which is a tourist attraction and sporting site. In addition, the University is close to the fibre optic superhighways. This offers an opportunity for rich catchment for students both from within and without.

3.4.3.5 Industries and Medical Facilities

With availability of industries and medical facilities within the County and neighbouring counties, the University has an opportunity to partner with these industries in terms of student internship, industrial attachment, exchange programmes, practical lessons and translational research for its students.

3.4.3.6 Highly Competent Staff

Kibabii University has a workforce that is competent and skilled. This gives the University the opportunity to exploit their talents in order to effectively and efficiently deliver its mandate.

3.4.3.7 Financial Support from Various Donors

Kibabii University enjoys financial support from the government of Kenya through exchequer grants, County governments, financial institutions and other strategic partners with which it can enter into MoUs, MoFs and MoAs.

3.4.4 Threats

3.4.4.1 Competition

KIBU find itself in the midst of tough competition from not only Public Universities but also Private and International Universities. The University is in local and international competition for resources, students, Partners in development and Scholarships.

3.4.4.2 Marginalization

There exists cultural and religious practices in the Country that are retrogressive to academics. Marginalization is a threat to achieving education for all and lifelong learning. This has resulted into lower access, participation, completion and achievement rates. Extremely very low percentage of people from education marginalized areas see the face of University education. It is strongly believed that Government consistent effort in addressing marginalization of education will soon be fruitful. Security, culture, health and poverty are also promoters of marginalization.

3.4.4.3 Students Unrest

Student unrest is a negative social behaviour which has profound impact on the nature and image of the University. With the wide experience KIBU staff have in handling student affairs, it is expected that they will nurture students to adopt to a more disciplined inquiry whether the cause of discontent is internal or external.

3.4.4.4 Negative Ethnicity

It has been observed that polarization emanating from politics has caused parts of the Country's communities to take sides leading to suspicion of each other. This has penetrated the pattern of staff and students' social and academic engagement at the expense of equality.

3.4.4.5 Inflation and High Interest Rates

Inflation and high interest rates directly affects students' and staff's social economic life. It affects the borrowing capacity of staff for personal development and for private sponsored students hence reducing their ability to meet academic and living costs.

3.4.4.6 Poverty Levels

Kibabii University is located in a county that has a high level of poverty index where most residents live below one (1) dollar per day. This is occasioned by the high unemployment levels due to run-down of local industries such as Pan Paper and Mumias and Nzoia Sugar Companies. The economic hardship makes it difficult for some students from the catchment area to meet their financial obligations and equally predisposing them to economic malpractices. This impacts negatively on the University's image and ability to meet the cost of daily operations.

3.4.4.7 Alcohol, Drug and Substance Abuse

Proximity of Kibabii University to the Kenya Uganda highway predisposes it to availability of cheap alcohol, drugs and other illicit products. This poses a threat to KIBU since most of those who engage in them are the potential students that could be absorbed by the University. Another problem is that the students who are already in the University might be engaging in the consumption and peddling of drugs.

3.4.4.8 Insecurity

A significant number of KIBU students stay outside the University and this poses a security challenge when they leave the University at odd hours. The University works

closely with the County police and this has contributed towards building of a police post at Tuuti Market near the University to enhance security.

Plate 3.1: Swearing in of Kibabii University Students' leadership

3.5 Kibabii University Stakeholders

The implementation of KIBU Strategic Plan 2020-2022 will focus on both internal and external stakeholders associated with Kibabii University. The key stakeholders will include:

i.   Students;
ii.   Staff;
iii. National and County Governments;
iv.   University Council;
v.   Local Community;
vi.   Parents/Sponsors/Guardians;
vii. Partners/Collaborators;
viii. External service providers;

ix.   Industry; and

x.   Financial Institutions.

S/N	Stakeholders	Role	Interest
1.	Students	▪ Ensure that they attend classes ▪ Take their studies seriously ▪ Be commitment in the University activities ▪ Manage their time well at the University ▪ Be innovative ▪ Be involved in research and community outreach ▪ Be ambassadors of Kibabii University ▪ Uphold the virtues of Kibabii University	▪ Quality Teaching ▪ Adequate practical facilities ▪ Competent staff ▪ Quality/market–driven programmes ▪ Adequate exposure to industry and real life experiences ▪ Timely feedback and communication of issues ▪ Timely release of results ▪ Timely completion of studies ▪ Adequate recreation facilities ▪ Holistic training and mentorship ▪ Exchange programmes ▪ Secure, safe and conducive environment ▪ Confidentiality in handling their issues ▪ Quality support services
2.	Staff	▪ Manage, implement and carry out work that helps the University to achieve its Vision Mission ▪ Offer quality teaching, research, consultancy and community outreach ▪ Be committed in all University programmes and activities	▪ Conducive working environment ▪ Timely payment of salaries and emoluments ▪ Effective training and development ▪ Transparency, accountability, fairness in operations ▪ Appropriate motivationg ▪ Clear Career progression process ▪ Job security ▪ Adequate resources
3.	Government	▪ Provide governance and legal and policy directions ▪ Avail resources to the University	▪ Adherence to relevant legal requirements (Statutory and Regulatory requirements) ▪ Timely and value adding reports

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		▪ Ensure provision of quality service	▪ Prudent utilization of resources ▪ Focus on attainment of the University's Core Mandate ▪ Work in harmony with other Government institutions ▪ Be non-partisan in issues of politics and religion ▪ Aligning the Universities activities to the Government Policy directions and priorities.
4.	Partners, Collaborators	▪ Operate in a transparent and accountable manner, with a common understanding of timelines and results to be achieved.	▪ Transparency and accountability on resource management ▪ Adherence to MoUs, MoFs and Adherence to legal requirements ▪ Timeliness on deliverables and regular feedbacks (reports) ▪ Knowledge development and dissemination
5.	University Council	▪ Provide general oversight over the management, administration and implementations of the University programmes ▪ Provide directions in utilization of resources at the University ▪ Ensure that the University is not exposed to risks than could be avoided ▪ Help mobilize resources for the University	▪ Adherence to approved policies and regulations ▪ Prudent financial management and resource mobilization ▪ Production of market driven programmes ▪ Focus on University's Strategic Directions ▪ Maintenance and improvement of the Institution reputation ▪ Development and maintenance of physical infrastructure ▪ Continual Training and development of staff ▪ Conducive and safe working and learning environment ▪ Security of students, staff and University property ▪ Provision of quality health care services for staff, staff's dependents and students

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6.	Community	▪ Maintain peaceful co-existence between the University and the local community ▪ Support University operations by ensuring that the environment is conducive ▪ Ensure that there is no political interference in the University operations	▪ Access to business opportunities ▪ Access to employment opportunities ▪ Effective Corporate Social Responsibility activities ▪ Environmental conservation and protection ▪ Awareness creation on topical issues ▪ Promotion of national cohesion and peaceful co-existence ▪ Capacity building ▪ Recognition during major University activities like graduation ▪ Respect for the culture and values/norms ▪ Extension services Scholarship opportunities
7.	Parents /Sponsors /Guardians	▪ Provide resources and support to students ▪ Support the University to realise its vision, mission and mandate with a view to producing graduates who are well trained and skilled ▪ Provide moral, emotional and spiritual support to students ▪ Provide feedback on University operations	▪ Timely/effective communication from the University ▪ Provision of competitive market driven programs ▪ Production of well-equipped graduates for employment ▪ Assurance of security and safety ▪ Conducive learning environment ▪ Quality healthcare for students ▪ Provision of discrimination free environment ▪ Effective mentorship of students ▪ Conducive accommodation of the students ▪ Accountability/transparency from the University ▪ Students to graduate within the specified period ▪ Involvement in curriculum development (Sponsors) ▪ Promotion of holistic developmentn)Promotion of National Cohesion
8.	External Service Providers	▪ Show commitment in providing the services ▪ Provide quality and timely services	▪ Prompt payment for goods and services delivered ▪ Accountability and transparency

		• Provide services with honesty and integrity • Provide feedback on University operations	• Confidentiality in handling information • Effective communication • Clear and accurate specifications and requirements for products and services • Conducive working environment • Mutual relationship
9.	Industry	• Provide the necessary materials and employment opportunities for both staff and students • Provide internship opportunities for both staff and students • Pattern and collaborate with the University in areas of mutual interest between the two parties • Provide feedback on University products	• Qualified and competent graduates • Technology for commercialization • Innovations • Partnerships • Involvement in curriculum development and review • Collaborative research and consultancy • Capacity building • Knowledge development and dissemination • Contract research and consultancy • Accountability on resource management • Business opportunities • Accredited Programmes

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| 10. | Financial Institutions | ▪ Regulation of Monetary Supply
▪ Banking Services
▪ Insurance Services
▪ Capital Formation
▪ Investment Advice
▪ Brokerage services
▪ Pension Fund Services
▪ Trust Fund Services
▪ Financing the Small and Medium Scale Enterprises
▪ Act as A Government Agent for Economic Growth
▪ Provide feedback on University operations | ▪ Open accounts and ease in doing business with them
▪ Accountability, transparency and fairness in operations
▪ Prompt remittance of loans and insurance premiums
▪ Adherence to financial regulations and policies
▪ Partnerships in Corporate Social Responsibility activities
▪ Adherence to MoAs, MoFs and MoUs |

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CHAPTER FOUR

COST OF IMPLEMENTING KIBU STRATEGIC PLAN 2020-2022

4.1 Introduction

The University has continued to receive funding from the government of Kenya for capital and recurrent expenditure; however, this is not commensurate to the ever increasing yearly cost of running University programmes. There are clear indications that the government will no longer be in a position to fully fund public Universities. The Sessional Paper No.1 of 2005 on Policy Framework for Education, Training and Research clearly stated that University education through public Universities is particularly expensive to Government and is not sustainable with the current available resources.

KIBU will, therefore have to reduce its dependence on the Government by:

 i. Diversifying its sources of income as well as ensuring more efficient and cost effective use of its resources;

 ii. Establishing comprehensive financial management systems that ensure efficiency in the application of resources;

 iii. Registering a consultancy firm so as to participate more actively in consultancies, both as income generation activities, as well as for national development;

 iv. Enhancing the fee collection mechanisms;

 v. Rationalizing budget at all levels;

 vi. Establishing an Income Generating Unit;

 vii. Developing market driven short course programmes; and

 viii. Intensifying marketing to enhance enrollment of students.

4.2 Evaluation Performance of KIBU Strategic Plan 2016-2020

The performance of the Strategic Plan 2016-2020 based on the actual cost of its implementation was carried out and the results are summarised in Table 4.1.

Table 4.1: Summary on Evaluation of Reviewed KIBU Strategic Plan 2016 - 2020

S/No.	Strategic Direction	Sub Strategic Direction	Actual Cost KES (Million)	Average Achievement (%)
1.	Strategic Direction One: Promote and Maintain Excellence in Teaching & Learning	Teaching & Learning	159.311	50.0
2.	Strategic Direction Two: Advancement in Research, Innovation, Partnerships and Linkages	Research	50.014	53.5
3.	Strategic Direction Three: Enhance Administrative, Financial & Human Resource Management Systems	Administration	89.598	55.86
		Security	70.405	
		Human Resource	142.418	
		Finance	21.744	
4.	Strategic Direction Four: Invest in Marketing and Public Relations	Marketing	19.342	35.19
5.	Strategic Direction Five: Expand, Maintain and Improve Physical Facilities and Infrastructure	Infrastructure	475.76	46.92
6.	Strategic Direction Six: Provide Quality Health Care Services	Health	39.432	53.14
Grand Total			**1,068.02**	**49.10**

The actual cost of implementing Strategic Plan 2016 – 2020 was **KES 1,068.02** Billion, with an average achievement of 49.10%.

4.3 Estimated Cost of Implementing KIBU Strategic Plan 2020-2022

The estimated cost and sources of financing the KIBU Strategic Plan 2020-2022 are considered and presented in Table 4.2. The implementation of all the six (6) Strategic Directions for the Strategic Plan 2020-2022 is estimated to cost approximately **3.179235** Billion.

Table 4.2: Cost in KES (Billions) of Implementing the Strategic Plan 2020-2022

S/No.	STRATEGIC DIRECTION	2020-2021	2021-2022	TOTAL (BILLIONS)
1.	Promote and Maintain Excellence in Teaching and Learning	0.09387	0.15844	0.25231
2.	Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages	0.02381	0.03732	0.06113
3.	Enhance Administrative, Financial and Human Resource Management Systems	0.96829	1.02029	1.98858
4.	Invest in Strategic Marketing and Public Relations	0.00306	0.02510	0.02816
5.	Expand, Maintain and Improve Physical Facilities and Infrastructure	0.12598	0.48050	0.60648
6.	Provide Quality Health Care Systems	0.14003	0.102545	0.242575
	Grand Total Cost	**1.35504**	**1.824195**	**3.179235**

4.4 Sources of Funds for Strategic Plan Implementation

KIBU has mainly depended on funding from the exchequer grants and tuition fees from privately and governments sponsored students' programmes to finance University projects. However, this money is inadequate to finance the Strategic Plan. The review of this Strategic Plan proposes that sources of funds be diversified.

Table 4.3: Sources of Funds for Strategic Plan 2020-2022 Implementation

S/No.	DESCRIPTION OF SOURCES	ESTIMATED COSTS (KES Billions))		
		2020-2021	2021-2022	TOTAL
1.	Government capitation (Recurrent)	0.65141	0.65213	**1.30354**
2.	Government capitation (Development)	0.13031	0.20250	**0. 33281**
3.	A.I.A. and Externally mobilised Resources	0.43967	1.103215	**1.542885**
	Grand Total Cost	**1.22139**	**1.957845**	**3.179235**

4.5 Strategic Implementation Assumptions for KIBU Strategic Plan 2020-2022

In the implementation of the KIBU Strategic Plan 2020-2022, the following key assumptions are made:

i. Availability of funds;

ii. Adequate human and physical infrastructural resources;

iii. Favourable market dynamics for economic growth;

iv. Favourable competition from other local, regional and international institutions;

v. Continued increase in students' enrolment nationally, regionally and globally;

vi. Conducive environment with minimal internal or external interferences;

vii. Commitment and support from the key stakeholders;

viii. Peaceful coexistence with the local community; and

ix. Support from strategic partners.

Plate 4.1: Kibabii University hosting a DAAD funded DIES National Multiplication Training Project on *"Enhancing Change Project Management for Economic Sustainability in Higher Education Institutions in Kenya"*

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CHAPTER FIVE

MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Introduction

During the implementation of this Strategic Plan, monitoring, evaluation and reporting will be carried out so as to ascertain that the expected results are being met by all implementers. Monitoring, evaluation and reporting will therefore form an integral part of this Strategic Plan since they will aid decision making based on lessons learnt. A Planning, Monitoring and Evaluation Committee (PMEC) has been formed to oversee the monitoring, evaluation, reporting and learning processes and ensure effective and efficient implementation of the Strategic Plan 2020-2022.

5.2 Monitoring Indicators

    i.   Improved teaching and learning environment;

   ii.   Expanded physical facilities and infrastructure;

  iii.   Increased research, consultancy and extension activities;

  iv.   Increased human resource productivity;

   v.   Enhanced security services;

  vi.   Increased capital base;

 vii.   Increased collaborations and linkages;

viii.   Enhanced University brand; and

  ix.   Improved health care systems.

5.3 Monitoring, Evaluation, Reporting and Learning Strategies

To facilitate effective monitoring, evaluation, reporting and learning of the Strategic Plan implementation, Departments/Schools/Faculties/Directorates/Sections and Units shall:

    i.   Develop annual work plans with appropriate strategies, activities, outputs, performance indicators, and budget;

   ii.   Measure the progress for each activity against the specific strategy and timeline;

  iii.   Develop elaborate data collection tools, information templates and procedures to measure performance as per the indicators;

iv. Cascade the Strategic Plan to all staff using the University's management tool. The Strategic Plan must translate to individual work plan for effective implementation. Cascading downwards will help each member of staff to understand and execute their respective activities; and

v. Learn from Monitoring and Evaluation reports that will describe actions taken towards achieving the specific strategies, achievements, challenges, emerging issues and lessons, cost, benefits and recommendations.

5.4 Progress Reports

Reporting of progress of implementation of the Strategic Plan will be critical in adjusting strategic directions and measuring performance. In undertaking monitoring, evaluation and reporting, data will be collected on the various performance indicators. The Planning, Monitoring and Evaluation Committee for the Strategic Plan will prepare and submit:

i. Monthly reports to the University Management;

ii. Quarterly reports to Management and the Council;

iii. Half yearly reports to Management and the Council; and

iv. Annual reports to Management and Council.

The reports will include the following details:

i. Progress against the planned targets;

ii. Report on causes of delay in implementation for any of the Strategic Direction's activities; and

iii. Performance against the budget for each respective Strategic Directions.

Table 5.1: Planned Meetings and Workshops

S/No.	Schedule for meetings	Activities	Responsibility
1.	Quarterly appraisals	Quarterly progress reports to be presented to University Management	Chair, Planning, Monitoring, Evaluation, Reporting and Learning Committee
2.	Annual performance appraisal and review	Annual appraisal and review of the strategic Plan and report to Management	Chair, Planning, Monitoring, Evaluation, Reporting and Learning Committee
3.	Strategy review workshop	To be held annually to evaluate the performance of the Strategic Plan	University Management Board

5.5 Planning, Monitoring and Evaluation Committee (PMEC)

The Planning, Monitoring and Evaluation Committee (PMEC) shall be charged with the responsibility of monitoring, evaluation, reporting and learning of the Strategic Plan implementation. The PMEC will be under the guidance of the Deputy Vice-Chancellor (Planning, Partnerships, Research and Innovation) who will provide technical and administrative support. The team will include the internal moderators of the Strategic Plan (SP) process and will work together with the planning coordinators of the Faculties/Schools, Institutes, Centres and the Departments of the University.

The terms of reference for PMEC shall be as contained in Performance, Monitoring and Evaluation Guidelines which will be to:

i.   Ensure that Faculties, Schools, Institutes, Centres and Departments are sensitized on the strategic objectives, strategies, activities, performance indicators, outputs and the budget. These various University units will be expected to prepare annual operational work plans that closely reflect the expected level of funding for the immediate year;

ii. Prepare and issue monitoring and reporting guidelines to all units and staff who will be involved in the implementation of the Strategic Plan. The guidelines will include;

a. The formats for data collection instruments

b. The formats for the quarterly reports to be prepared by the various unit

iii. Define monitoring and evaluation roles and responsibilities by the units' Planning Committee and Coordinators;

iv. Determine the type, format and schedule of information flow from the various units for central compilation and analysis;

v. Determine relevant information received and collected from persons and bodies outside the University, such as from monitoring of the external impacts and context or external environment. The PMEC will collect, organize and disseminate this information;

vi. Determine the type, format and schedule of information flow to and from various offices and units of the University;

vii. Organize an annual University meeting to discuss the progress on the implementation;

viii. Prepare a detailed annual operational plan;

ix. Conduct physical observation, interviews and discussions with various stakeholders;

x. Conduct inquiries with assistance of questionnaires; and

xi. Coordinate the preparation of well integrated monitoring reports.

The above functions will be individually conducted by the heads of all functional units.

Plate 5.1: His Excellency President Uhuru Kenyatta, Kibabii University Council Members and Management during the 4th KIBU Graduation Ceremony

Plate 5.2: Kibabii University Vice Chancellor receiving membership certificate to Association of Commonwealth Universities

Plate 5.3: Kibabii University Choir entertaining guests during the 4th KIBU Graduation Ceremony

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CHAPTER SIX

STRATEGIC DIRECTIONS AND IMPLEMENTATION MATRIX

6.1 Introduction

This Strategic Plan constitutes six (6) Strategic Directions identified to guide the University during the planned period. Key strategic objectives were formulated from each strategic direction and appropriate strategies and activities developed. The implementation of these activities will lead to enhanced performance in the activities identified in the Strategic Plan. The key strategic directions are to:

i. Promote and Maintain Excellence in Teaching and Learning;

ii. Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages;

iii. Enhance Administrative, Financial and Human Resource Management Systems;

iv. Invest in Strategic Marketing and Public Relations;

v. Expand, Maintain and Improve Physical Facilities and Infrastructure; and

vi. Provide Quality Health Care Systems.

The strategies to be implemented to address the key strategic directions and the budgetary approximations are presented in the sections that follow.

6.2 Strategic Direction One – Promote and Maintain Excellence in Teaching and Learning

In pursuit of constant progress in outstanding delivery of its mandated functions KIBU will promote and maintain excellence in Teaching and Learning. This is in tandem with its aspiration to provide viable academic and related knowledge-based products to all its customers. Kibabii University must position itself to compete favorably and engage in fundamental responsibility of equipping the society with relevant knowledge and skills. If there is no excellence in these areas, there will be survival and success challenges in a highly competitive environment. Production of fully prepared graduates will be a result of

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excellent academic and equally excellent co-curricular activities designed for the good of society at large. At present, Kibabii University has the following Faculties and Schools, namely: Faculty of Education and Social Sciences (FESS), Faculty of Science (FS), School of Computing and Informatics (SCAI), School of Graduate Studies (SGS) and School of Business and Economics (SOBE). The academic programmes offered, students' enrolments in the programmes in the academic year 2018/2019, 2019/2020 and the projected students' enrolment for the period under consideration are presented in Appendix E.

In delivering the "Big Four" Agenda, the University has expanded hostel capacity for students by constructing a hostel to accommodate more female students. In addition, the University has proposed to develop a new programme of Bachelor of Science in Nursing.

For focus and effective service delivery, the University has proposed to create one new directorate namely; Office of Career Services (OCS). A proposal to split the Faculty of Education and Social Sciences into a School and Faculty as well as to create the School of Nursing has also been made.

During the Strategic Plan period, Kibabii University has planned to:
  i.   Offer quality and market driven programmes in conformity with CUE Standards and Guidelines, 2014;
  ii.   Achieve a substantial increase in student enrolment and completion;
  iii. Integrate ICT in academic programmes;
  iv.   Equip laboratories;
  v.   Supervise, monitor and evaluate quality assurance processes in the University;
  vi.   Strengthen student welfare services; and
  vii. Expand library resources and services.

Plate 6.1: Students underatking practical sessions in Science Laboratories in ABC Block

STRATEGIC DIRECTION ONE: PROMOTE AND MAINTAIN EXCELLENCE IN TEACHING AND LEARNING

STRATEGIC GOAL: PROMOTE INNOVATIVE TEACHING, LEARNING AND SCHOLARSHIP

S/No.	Strategic Objective	Strategy	Activity	Target Output	Performance Indicator	Time Frame	Budget Projections (Kshs. – Millions)		Responsibility
							2020-21	2021-22	
1.1	To offer quality and market driven programmes in conformity with CUE and TVET Standards	1.1.1 Repackage existing programmes to suit the needs of the dynamic job market	1.1.1.1 Review Diploma programmes	Reviewed programmes in operation	Copies of Reviewed Programmes	2020- 2021	0.05	0	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.1.2 Review Certificate programmes	Reviewed programmes in operation	Copies of Reviewed Programmes	2020-2021	0.05	0	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
		1.1.2 Conduct survey to determine training needs of labour market	1.1.2.1 Introduce new academic programmes, departments and Faculties /Schools	Precise training needs in place	No. of new academic programmes introduced Needs assessment report	Continuous	0.1	0.1	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.2.2 Develop and mount MSc. Logistics and Supply Chain Management programme	Curriculum in place. Students admitted	Approved curriculum Admission records. Reports	2020-2021	0.03	0.6	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.2.3 Develop and mount Ph.D. in Business Administration	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2021	0.03	0.6	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.2.4 Integrate Entrepreneurship	Entrepreneurship course	Copies of Entrepreneurship	2020-2021	0.03	0.6	VC/DVC (ASA), Dean SOBE,

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			as a common course in all Programmes	incorporated	course Report				Director (QA) CoDs
			1.1.2.5 Develop and mount BA in Statistics and Economics	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.2.6 Develop and mount BSc. in Finance	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean SOBE, Director (QA) CoDs
			1.1.2.7 Develop MSc. in Accounting	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SOBE Director (QA) CoDs
			1.1.2.8 Develop and mount BSc. in Digital Security and Forensics	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.9 Develop and mount BSc. in Information Systems	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.10 Develop and mount BSc. in Information Sciences	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.11 Develop and mount MSc. in Digital Security and Forensics	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2021	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.12 Develop and mount MSc. in Knowledge	Curriculum in place. Students admitted	Approved curriculum Admission	2020-2021	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA)

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			Management and Information Sciences		records.				CoDs
			1.1.2.13 Develop and mount Ph.D. in Computer Science	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.14 Develop and mount Ph.D. in Knowledge Management and Information Sciences	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.15 Develop and mount Doctor of Information Technology	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0.6	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.16 Establish School of Knowledge Management and Library Studies	Functional School of Knowledge Management and Library Studies.	No. of new staff hired. Report	2021-2022	0	12	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.17 Operationalize the department of Knowledge Management and Information Systems	Functional department of Knowledge Management and Information Systems	No. of new staff hired Report	2020-2021	0	16	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.18 Operationalize the department of Computer Forensics	Functional department of Computer Forensics	No. of new staff hired Report	2020-2021	0	16	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs

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			1.1.2.19 Operationalize the department of Informatics	Functional department of Informatics in place	No. of new staff hired Report	2020-2021	0	16	VC/DVC (ASA), Dean, SCAI Director (QA) CoDs
			1.1.2.20 Split Faculty of Education and Social Sciences into two : School of Education (SOE) and Faculty of Arts and Social Sciences (FASS)	Operational School of Education (SOE) and Faculty of Arts and Social Sciences (FASS)	No. of staff appointed Report	2020-2022	0	0	VC/DVC(ASA), Dean, FESS Director (QA) CoDs
		1.1.3 Enhance practical skills training	1.1.3.1 Establishing University livestock and crops teaching farm and machinery.	Fully equipped and Operational demonstration farm	Machinery, equipment and livestock acquired Functional demonstration plots	Continuous	0.18	2.0	VC/DVC (ASA), Dean, FESS Director (QA) CoDs
			1.1.3.2 Recruiting additional skilled trainers	Skilled trainers in place	No. of qualified staff recruited HR recruitment record	Continuous	0	1.0	VC/DVC (ASA), Dean, FESS Director (QA) CoDs
			1.1.3.3 Collaboration with other institutions with established training facilities	Collaborations in place.	Signed MOUs Number of operational MOUs	Continuous	11.65	0.5	VC/DVC (ASA), Dean, FESS Director (QA) CoDs
			1.1.3.4 Develop and mount BSc. in Nursing	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2021	1.22	0	VC/DVC (ASA)/Dean FS Director (QA) CoDs

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			1.1.3.5 Develop and mount MSc. In Microbiology	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2021	0.03	0	VC/DVC (ASA)/Dean FS Director (QA) CoDs
			1.1.3.6 Develop and mount BSc. in Environmental Sciences	Curriculum in place. Students admitted for the	Approved curriculum Admission records.	2020-2022	0.03	0	VC/DVC (ASA)/Dean FS Director (QA) CoDs
			1.1.3.7 Develop and mount MSc. in Cancer Biology	Developed Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	0	VC/DVC (ASA)/Dean FS Director (QA) CoDs
			1.1.3.8 Develop and mount postgraduate programmes in Agriculture	Curriculum in place. Students admitted	Approved curriculum Admission records.	2020-2022	0.03	1.0	VC/DVC(ASA)/ Dean FS Director (QA) CoDs
		1.1.4 Acquire programmes from TVETA /CDACC to suit the needs of the dynamic job market	1.1.4.1 Implementation of relevant programmes from TVETA /CDACC	Operational Programmes	No. of programmes acquired and Implemented Report	Continuous	0.56	2.0	VC/DVC (ASA) Director (TVET)
		1.1.5 Secure registration, licensing and accreditation from TVETA as TVET institution.	1.1.5.1 Submit application to TVETA for inspection of facilities at KIBU	Accredited as TVETA institution	Accreditation certificate Report of site inspection	2020-21	0	0	VC/DVC (ASA) Director (TVET)
		1.1.6 Declare capacity for KUCCPS TVETA students	1.1.6.1 Admit TVET students from KUCCPS	Students admitted	No. of KUCCPS Students admitted. Report	continuous	0.89	0.5	VC/DVC (ASA) Director (TVET)
		1.1.7 Advertise TVET courses	1.1.7.1 Admit privately sponsored	Students admitted	No. of students admitted	continuous	0	0.5	VC/DVC (ASA) Director (TVET)

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		offered at KIBU	TVET students		Report				
		1.1.8 Mount CBET training Requisition CBET experts from CDACC	1.1.8.1 Train staff on Competence Based Education and Training (CBET) approach	Trained staff	No. of staff trained	continuous	0	0.7	VC/DVC (ASA) Director (TVET)
		1.1.9 Mount pedagogical training	1.1.9.1 Train lecturers on teaching approaches and pedagogical skills	Trained lecturers	No. of staff trained	continuous	0	0.3	DVC(ASA)/ All Deans Director (TVET)
1.2	**To achieve a substantial increase in Student Enrolment and completion**	1.2.1 Advertise University programmes through print, broadcast media & website aimed at increasing international student enrolment	1.2.1.1 increase enrolment of local and international students	Increased student enrolment of	No. of advertisements

No. of enrolled students | Continuous | 0 | 1.0 | DVC (ASA)/ Deans/ CoDs/ Director (TVET) |
		1.2.2 To enhance quality services by automating admissions	1.2.2.1 Implement the ERP Module of on-line application for admission of PSSP students	On-line admission module in place	No. of students enrolled Report	2020-2022	2.85	1.0	DVC (ASA)/ Deans
		1.2.3 Enhance quality assurance systems	1.2.3.1 Automate Timetabling	Automated Timetable	No. of timetables Automated report	continuous	0	0	DVC (ASA)/ Director (ICT)/ Deans/ Time tabling Coordinator
			1.2.3.2 Train staff on ERP timetabling	Trainings conducted	No. of Staff trained	continuous	0	0.1	DVC (ASA)/ Director (ICT)/ Deans/

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			procedures						Time tabling Coordinator
		1.2.4 Acquisition and Installation of Tracking System	1.2.4.1 Provide Tracking system for students from the time of registration	Software system in place	No. of students being tracked Reports	2020/2021	5.74	0	DVC (ASA)/ Director (ICT)/ Dean SGS
		1.2.5 Market Postgraduate programmes	1.2.5.1 marketing of postgraduate programmes through national and international platforms	Programmes advertised	No. of Programmes advertised No. of applicants No. of postgraduate students enrolled	continuous	0	0.2	DVC (ASA)/ Director (ICT)/ Dean SGS
		1.2.6 Establish Collaborations	1.2.5.1 Initiate linkages between SGS and other Graduate Schools in Universities and Research Organizations	linkages and collaborations initiated	No. of MOUs signed Reports	Continuous	0.25	0.5	DVC (ASA)/ Director (ICT)/ Dean SGS
1.3	**To integrate ICT in academic programmes**	1.3.1 Strengthen and expand Open, Distance and e-Learning	1.3.1.1 Continuously develop and upload e-learning content	Uploaded e-learning content	No. of uploaded e-learning content Reports	Continuous	0.69	10	DVC (ASA), Dir. ODeL
1.4	**To equip laboratories**	1.4.1 Acquire laboratory equipment, reagents and chemicals	1.4.1.1 upgrading of ICT Infrastructure	Infrastructure upgraded	No. of hardware and software Leased bandwidth Reports	Continuous	1.4	5.0	
			1.4.1.2 Train lecturers and students on online content development and utilization	Trained users	No. of users trained	Continuous	0	5.0	DVC (ASA)/ Deans/ CoDs
			1.4.2.1	Functional	No. of items	continuous	50.00	0	DVC (ASA)/

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1.5	To supervise, monitor and evaluate quality assurance processes in the University	1.5.1 Coordinate teaching staff appraisals by students and prepare periodical reports for senate.	Acquisition of laboratory equipment, reagents and chemical	science laboratories with adequate equipment, reagents and chemicals in place	acquired				Deans/ CoDs
			1.5.1.1 Carry out online course evaluation	Functional online course evaluation	No. of courses evaluated by students Reports	At the end of every semester	0	0.3	DVC (ASA)/ Director (QA)/
			1.5.1.2 Conduct class representative fora	Class representatives' feedback in place	No. of class representatives' fora reports	At the beginning and end of every semester	0	0.15	DVC (ASA)/ Director (QA)
			1.5.1.3 Conduct academic staff quality assurance sensitization fora	Academic Staff feedback in place	No. of academic staff fora on learning and teaching programmes Reports	End of every semester	0	0.16	DVC (ASA)/ Director (QA)
		1.5.2 Conduct a survey on staff and students to determine the training needs on Quality Assurance matters	1.5.2.1 Create awareness among staff on the quality assurance matters in the university	Informed staff	No. of staff sensitized Report	Annually	0	0.4	DVC (ASA)/ Director (QA)
			1.5.2.2 Conduct training workshop for staff on the quality assurance matters	Trained staff	No. of trained/ sensitized staff Report	Annually	0	0.67	DVC (ASA)/ Director (QA)
			1.5.2.3 Conduct	Sensitized	No. of students	Annually	0	0.2	DVC (ASA)/

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									Director (QA)
			student forum to sensitize on quality assurance matters	Students	sensitized Report				
			1.5.2.4 Conduct a training workshop for staff/ process owners on data management and analysis	Trained staff	No. of trained staff and process owners Report	Annually	0	0.5	DVC (ASA)/ Director (QA)
		1.5.3 Develop quality assurance evaluation tools	1.5.3.1 Maintain graduate tracker tool and graduate exit feedback tracking tool	Operational Graduate tracker and exit feedback tools in place	No. of Graduate tracker tools developed No. of graduates tracked Percentage (%) level of graduate performance in the market Analysed exit feedback Status report	Continuous	1.54	0.7	DVC (ASA)/ Director (QA)
			1.5.3.2 Develop tools for collecting data from the academic departments	Operational data collection tools in place	No. of data collection tools Data collection report	Continuous	0	0.23	DVC (ASA)/ Director (QA)
		1.5.4 Monitor implementation of academic programmes and quality of academic facilities/ services	1.5.4.1 implement accredited academic programmes	Operational accredited academic programmes	No. of accredited programmes Percentage (%) level of adherence to approved curriculum Reports	Annually	1.26	5.0	DVC (ASA)/ Director (QA)
			1.5.4.2 Monitoring	Operational	Percentage (%)	Every academic	0.39	0.67	DVC (ASA)/

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			and adherence to Semester schedule as per the timetables	Semester schedule in place	level of adherence to Semester schedule Report	semester			Director (QA)
			1.5.4.3 Participate, monitor and evaluate exam invigilation	Exam invigilation evaluated	% compliance with examination rules and regulations Report	End of every academic semester	1.77	0.22	DVC (ASA)/ Director (QA)
			1.5.4.4 Audit of students' examination results	Audited Examination results	(%) compliance Report	Annually	1.58	0.24	DVC (ASA)/ Director (QA)
		1.5.5 Conduct customer satisfaction surveys across departments	1.5.5.1 Evaluate customer satisfaction	Customer satisfaction survey implemented	% satisfaction Report	Continuous	0	0.3	DVC (ASA)/ Director (QA)
1.6	**To strengthen students' welfare services**	1.6.1 Intensify awareness on behaviour change during COVID-19 period	1.6.1.1 Disseminate Covid-19 information	information disseminated	No. of COVID 19 tracts disseminated Reports	Continuous	0	1.0	DVC (ASA)/ Dean of Students
			1.6.1.2 Perform capacity building of Students' leaders on COVID-19	Trained Student leaders	No. of student leaders trained Reports	Continuous	0	0	DVC (ASA)/ Dean of Students
		1.6.2 Strengthen students' welfare Support System	1.6.2.1 Recruit and train more peer counsellors	Trained counsellors	No. of counsellors recruited and trained Report	continuous	0.19	1.0	DVC (ASA)/ Dean of Students
			1.6.2.2 Appoint counsellors to match student	Counsellors appointed	No. of counsellors Appointed	2020-2021	0	0	DVC (ASA)/ Dean of Students

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			numbers		Report			
			1.6.2.3 Appoint chaplain	Chaplain in place	Chaplain Appointed Report	2020-2021	0	.0	DVC (ASA)/ Dean of Students
			1.6.2.4 Appoint wardens	Wardens appointed	No of wardens appointed Report	2020-2021	0	0	DVC (ASA)/ Dean of Students
			1.6.2.5 To establish a child day care and family support centre	Functional child day care and family support centre	No. of children in day care No of families supported Reports	2021-2022	0	10	DVC (ASA)/ Dean of Students
			1.6.2.6 Establish a needy students' endowment fund	Operational endowment fund	No. of students funded Reports	2020-2021	3.09	0	DVC (ASA)/ Dean of Students
			1.6.2.7 Appoint patrons for various Clubs, societies, games and sports.	Patrons appointed	No. of patrons appointed Reports	2020-2021	1.26	3	DVC (ASA)/ Dean of Students
			1.6.2.8 Organize and facilitate inter-schools/faculty Games and Sports competitions	Inter-schools/faculty games and sports competitions held	No of inter-Schools / faculty games and sports competitions facilitated Report	Continuous	1.24	1	DVC (ASA)/ Dean of Students
		1.6.3 Involve private accommodation providers' in students'	1.6.3.1 Train private accommodation Landlords/ladies on students' welfare	Trained Landlords/ladies	No. of landlords/ladies trained Reports	Continuous	0	0.5	DVC (ASA)/ Dean of Students

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				welfare matters					
		1.6.4 Organize for team building/bonding for faculty and students	1.6.4.1 Conduct team building/bonding retreat workshops	Team building/bonding and workshop held	No. of building/ bonding retreats No. of conflicts Reports	Continuous	3.39	0.5	DVC (ASA)/ Dean of Students
		1.6.5 Identify and harness talents	1.6.5.1 Organize talents search activities	Talents identified and harnessed	No. of talents search activities organized No. of talents identified Report	2020-2021	0	1.5	DVC (ASA)/ Dean of Students/ OCS
			1.6.5.2 Collaborate with talent development agencies	Signed collaborations	No. of collaborations and MOUs Report	2020-2021	0	0.5	DVC (ASA)/ Dean of Students/ OCS
			1.6.5.3 Organize talent shows /competitions	Talent shows /competitions held	No. of talent shows /competitions held Report	continuous	1.04	0.2	DVC (ASA)/ Dean of Students/ OCS
			1.6.5.4 Organize career week	Career week held	No of career fetes Reports	continuous	0.48	0.2	DVC (ASA)/ Dean of Students/ OCS
1.7	**To expand library Resources and services**	1.7.1 Enhance services in the library	1.7.1.1 Increase library resources and services	Improved library resources and services	No. of library resources Reports	2020-2022	1.89	10	DVC (ASA)/ Librarian
				Library services enhanced	No. of service points Reports	Continuous	0	0	DVC (ASA)/ DUL
			1.7.1.2 Capacity building for library staff	Trained staff	No. of trained staff	2020-2022	0	0.5	DVC (ASA)/ DUL

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					Report				
			1.7.1.3 Expand ICT services	WIFI and a virtual library in place	No. of hotspots and computers installed Reports	2020-2022	0	1.5	DVC (AFD)/ Director (ICT)
		1.7.2 Acquire equipment and materials for printing press	1.7.2.1 Establish a printing press	Equipment and materials available	No. of equipment and materials acquired Reports	Continuous	0.20	10	DVC (ASA)/ DUL
			1.7.2.3 Establish Editorial Board	Functional Editorial Board	No. of members Appointment letters Report		0	0	DVC (ASA)/ DUL
			1.7.2.4 Recruit printing press staff	Personnel recruited	No. of Personnel recruited		0	0	DVC (AFD)/ DVC (ASA)
			1.7.2.5 Acquire bindery machines and materials	Binding machines and materials purchased and in place	No. of binding machines acquired Report	2020-2022	0	5.0	DVC (ASA)/ DUL
			1.7.2.6 Train school librarians and Conduct book harvesting and donations	Trained school librarians	No. of trained librarians Report	Continuous	0	1.0	DVC (ASA)/ DUL
				Enhanced book collection	No. of books Reports	Continuous	0	0	DVC (ASA)/ DUL
			1.7.2.7 Install Myloft software	Functional Myloft software installed	% use of Myloft software	Continuous	0	1.5	DVC (ASA)/ DUL/ Director (ICT)
			1.7.2.8 Registration of users' phones	Phones registered	No. phones registered	Continuous	0	0	DVC (ASA)/ DUL/ Director (ICT)

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			1.7.2.9 Training of users	Trained User	No. of Trained User Reports	Continuous	0	0	DVC (ASA)/ DUL/ Director (ICT)
Annual Total in Millions							93.87	158.44	
Total for two years in Millions							252.31		

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6.3 Strategic Direction Two – Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages

Research, Innovation, and Extension are important mandate areas of Kibabii University. During the Strategic Plan period, the University will continue to strengthen this function by encouraging staff and students to conduct research, increase consultancy activities; provide extension and community outreach services; accelerate and preserve innovations; and form strategic partnerships, linkages and collaborations. The University will emphasize multi-disciplinary and multi- institutional research by engaging internal staff from diverse professional backgrounds and collaborating with researchers and relevant stakeholders from other institutions locally and internationally.

The University will continue to incrementally allocate funds for research, innovation and extension activities to meet local and international expectations. University Research Fund (URF) was established in 2017/18 Financial Year under the Division of PPRI to support competitive research ideas, innovations and enterprises as part of building research capacity for staff. It has since been disbursing funds for competitive research in diverse priority areas. Dissemination of research findings will continue to be done through internal and external fora and platforms such as workshops, seminars and conferences as well as publication in reputable peer reviewed journals. The University is in the process of establishing a University Consultancy Firm to encourage staff and students to undertake consultancy in a formalized manner. In all these areas the University will align priority partnerships, research, innovation and extension themes to the "Big 4 Agenda" and the Medium term III plan 2018-2022 of the Government of Kenya. In particular, the University Annual International Conferences and University Research Fund and the proposed innovation competitions shall focus on the "Big 4 Agenda" during the plan period. For focus and effective service delivery, the University has proposed the creation of two new directorates namely; Directorate of Research and Innovation (DRI), and Directorate of Partnerships and Linkages (DPL). The following new offices have also been proposed: Research Liaison Office (RLO), Intellectual Property Management (IPMO) Office, Grant Management Office (GMO).

During the Strategic Plan period, Kibabii University has planned to:

i. Strengthen research in the University;

ii. Increase consultancies undertaken by the University;

iii. Enhance extension and community outreach services;

iv. Promote and preserve innovations; and

v. Promote partnerships, linkages and collaboration.

Plate 6.2: The Governor of Bungoma County, members of University Council and the Management during the 3rd KIBU International Conference

Plate 6.3: Technical and Vocational Education and Training (TVET) workshop at Kibabii University

Plate 6.4 Kibabii University hosting German Academic Exchange Service (DAAD) workshop

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STRATEGIC DIRECTION TWO: SUPPORT AND SUSTAIN ADVANCEMENT IN RESEARCH, INNOVATION, PARTNERSHIPS AND LINKGAGES
STRATEGIC GOAL: PROMOTE RESEARCH, INNOVATION, PARTNERSHIP AND LINKAGES

S/ No.	Strategic Objective	Strategy	Activity	Target Output/ Outcome	Performance Indicators	Time Frame	Budget Projection in Millions		Responsibility
							2020/ 2021	2021/ 2022	
2.1	To strengthen research in the University.	2.1.1 Develop and implement appropriate policy framework for partnerships, research, innovation and Linkages	2.1.1.1 Implement Research, Consultancy and Extension (RCE) Policy.	RCE activities implemented as per policy.	Compliance reports.	Continuous	0.5	0.5	DVC (PPRI)/ Director (RCE)
			2.1.1.2 Implement Publications Policy.	Functional KIBU Publications Policy	Compliance reports	Continuous	1.5	2.0	DVC (PPRI)/ Director (RCE)
		2.1.2 Establish Directorate of Research and Innovation (DRI).	2.1.2.1 Realign DRCE to DRI	Functional Research and Innovation Directorate	DRCE realigned	2020-2021	0.1	0	DVC (PPRI)/ R (PPRI) Director (RCE)
		2.1.3 Establish Grant Management Office	2.1.3.1 Hire Grant Management Officer.	Functional Grant Management Office	Grant Management Officer hired	2021-2022	0	1.2	DVC (PPRI)/ R (PPRI) Director (RCE)
		2.1.4 Provide funding for Research activities	2.1.4.1 Allocate at least 2% of recurrent budget to research.	Funds allocated	% allocation to research. Allocation reports.	Annual	6.0	8.0	VC/ DVC (PPRI)/ R (PPRI) Director (RCE)
			2.1.4.2 Train staff and students on	Trained Staff and Students	No. of staff and students trained.	Periodic	0	3.0	DVC (PPRI)/ Director (RCE)

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			grant proposal writing		Training reports.				
			2.1.4.3 Create linkages for research funding	Research linkages created	No. of research linkages Reports on research linkages	Continuous	0.3	0.3	DVC (PPRI)/ R (PPRI) Coordinator (LIA)
			2.1.4.4 Submit research proposals to international donors	Research proposals submitted	No. of research proposals Reports	Continuous	0.5	1.12	DVC (PPRI)/ R (PPRI) Director, (RCE)
			Submit research proposals to NRF	Research proposals submitted	No. of research proposals Reports	Continuous	0.3	0.3	DVC (PPRI)/ Director (RCE)
		2.1.5 Promote collaborative research.	2.1.5.1 Identify partners for collaborative research.	Collaborative research partners identified	No. of collaborative research partners	Continuous	0.3	0.3	DVC (PPRI)/ R (PPRI) Director (RCE)
			2.1.5.2 Conduct collaborative research.	Collaborative research conducted.	No. of collaborative research partners	Continuous	0.3	0.3	DVC (PPRI)/ R (PPRI) Director (RCE)
		2.1.6 Form joint multi-disciplinary/institutional research teams.	2.1.6.1 Identify and task research teams	Research teams identified and tasked.	No. of teams identified and tasked. Research reports.	Continuous	0.2	0.3	DVC (PPRI)/ R (PPRI) Director (RCE)
			2.1.6.2 Write and submit proposals for funding	Proposals submitted.	No. of proposals submitted.	Continuous	0	0.3	DVC (PPRI)/ Director (RCE)
		2.1.7 Establish Research Liaison Office.	2.1.7.1 Hire a Research Liaison Officer (RLO)	Functional Research Liaison Office.	RLO hired.	2021-2022	0	1.2	DVC (PPRI)/ R (PPRI) Director (RCE)

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		2.1.8 Promote dissemination of research findings	2.1.8.1 Facilitate staff and students to attend local and international conferences	Staff and students participating.	No. of staff and students participating in conferences. Participation reports.	Continuous	1.0	3.0	DVC (PPRI)/ R (PPRI) Director (RCE)
			2.1.8.2 Support staff and students to publish research findings in reputable journals.	Staff and students publishing.	No. of staff and students supported. No. of publications in reputable journals.	Continuous	0.2	0.5	DVC (PPRI)/ Director (RCE)
		2.1.9 Hold conferences, workshops and seminars.	2.1.9.1 Conferences, workshops and seminars held.	Conferences, workshops and seminars held.	No. of conferences, workshops and seminars Reports.	Annual	1.5	1.0	DVC (PPRI)/ R (PPRI) Director (RCE)
		2.1.10 Establish University Research Fund(URF)	2.1.10.1 Allocate Funds to URF	Funds allocated.	Funds allocation records.	Annual	0	0.1	VC/ DVC (PPRI)/ R (PPRI) Director (RCE)
			2.1.10.2 Award research grant to staff and students.	URF awarded.	No. of proposals funded. Record of awards.	Annual	0	1.5	DVC (PPRI)/ R (PPRI) Director (RCE)
2.2	Increase consultancies undertaken by the University.	2.2.1 Establishing Consultancy Firm.	2.2.1.1 Review University Consultancy Policy.	Reviewed policy.	Policy document.	2021-2022	0	0.3	DVC (PPRI)/ R (PPRI) Director (RCE)
			2.2.1.2 Prepare legal documents for the firm.	Legal documents prepared.	Legal document.	2020-2021	0.5	0	DVC (PPRI)/ R (PPRI) Director (RCE)
			2.2.1.3 Acquire legal permit and	Firm registered.	Legal permit. Registration	2020-2021	1.0	0	DVC (PPRI)/ R (PPRI)

			registration.		certificate.				Director (RCE)
			2.2.1.4 Identify areas of consultancy.	Areas of consultancy identified.	No. of areas identified Reports	Continuous	0.3	0.3	DVC (PPRI)/ R (PPRI) Director (RCE)
2.3	To enhance extension and community outreach services	2.3.1 Increase funding for extension and community outreach	2.3.1.1 Allocate funds for extension and community outreach activities	Funds allocated.	Amount of funds allocated. Reports.	Annual	0	0.18	DVC (PPRI)/ R (PPRI) Chair, Community Outreach Committee (CCOC)
			2.3.1.2 Conduct workshops and seminars on topical issues	Workshops and seminars conducted	No. of workshops and seminars No. of participants Reports.	Continuous	0.5	0.5	DVC (PPRI)/ R (PPRI) Chair (COC)
			2.3.1.3 Conduct farmers' field days	Farmers' field days Conducted	No. of field days conducted No. of participants Reports	Continuous	0.4	0.8	DVC (PPRI)/ R (PPRI) Chair (COC)
			2.3.1.4 Participate in community barazas.	Community barazas attended.	No. of barazas attended. Reports	Continuous	0.2	0.2	DVC (PPRI)/ R (PPRI) Chair (COC)
			2.3.1.5 Provide extension services on Agriculture, health, environment, ICT and other technologies	Extension services Provided	No. of extension services No. of participants Reports	Continuous	1.2	1.3	DVC (PPRI)/ R (PPRI) Chair (COC)
2.4	To promote and preserve innovation.	2.4.1 Developing human and infrastructural capacity to support innovations	2.4.1.1 Training of staff and students conducted	Trained staff and students	No. of staff and students trained	Periodic	0.5	0.5	DVC (PPRI)/ Chair (IPMC)

		2.4.2 Increase innovation activities	2.4.2.1 Implement innovation policy and guidelines.	Innovation Challenge for students and staff conducted.	Innovation challenge calls No. of participants Reports.	Continuous	0.4	0.7	DVC (PPRI)/ Chair (IPMC)
			2.4.2.2 Recognize and reward innovators in the University.	Staff and student innovators recognized and rewarded.	No. of students and staff recognized and rewarded	Continuous	0.5	0.8	DVC (PPRI)/ Chair (IPMC)
			2.4.2.2 Participate in shows, exhibitions and trade fairs	Shows, exhibitions and trade fairs attended.	No. of shows, exhibitions and trade fairs attended. Reports	Continuous	2.0	2.5	DVC (PPRI)/ R (PPRI)
			2.4.2.3 Support staff and students to file patent innovations.	Staff and students supported for patents.	No. of staff and students supported Reports	Continuous	0.1	0.2	DVC (PPRI)/ Chair (IPMC)
			2.4.2.4 Establish an innovation hub	Operational Innovation Hub	Space Allocation reports. Innovation hub in operation	2020-2021	0.2	0.3	DVC (PPRI)/ R (PPRI) Chair (IPMC)
2.5	To promote partnerships, linkages and collaboration	2.5.1 Establish Directorate of Partnerships and Linkages (DPL)	2.5.1.1 Appoint Director DPL	Director DPL appointed	DPL office operational Reports	2020-2021	0.6	0	DVC (PPRI)/ R (PPRI) Coordinator (LIA)
			2.5.1.2 Develop and implement Linkages and International Affairs Policy	Approved LIA Policy in place International affairs implemented as	LIA Policy document Compliance Reports	Continuous	0	1.5	DVC (PPRI)/ R(PPRI) Coordinator (LIA)

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					per Policy.				
			2.5.1.3 Develop and implement Partnerships and Collaborations Policy	Approved P&C Policy in place. P & C activities implemented in line with Policy.	Approved P&C Policy document Compliance Reports	Continuous	0	0	VC/ DVC (PPRI)
		2.5.2 Increase partnerships, linkages and collaborations.	2.5.2.1 Write requests for collaboration to strategic partners.	Partnership and linkages requests.	No. of partnerships and linkages.	Continuous	0.1	0.1	DVC (PPRI)/ R(PPRI) Coordinator (LIA)
			2.5.2.2 Develop and sign new Memoranda of Understandings (MOUs).	Partnerships and linkages developed.	No. of MOUs/MoAs and MoFs developed. No. of MOUs/MoAs/MoFs signed.	Continuous	0.6	0.8	DVC (PPRI)/ R(PPRI) Coordinator (LIA)
			2.5.2.3 Initiate and implement collaborative activities.	Collaborative activities in place.	No. of collaborative activities in place.	Continuous	1.01	0.3	DVC (PPRI)/ R(PPRI) Coordinator (LIA)
2.6	Intensify internationalization of the University	2.6.1 Establish international staff and students exchange programmes	2.6.1.1 Develop programmes for staff and students exchange	Exchange programmes developed and offered	No. of Exchange programmes Reports	Continuous	0.3	0.4	DVC (PPRI)/ R(PPRI) Coordinator (LIA)
		2.6.2 Establish staff and students outward mobility	2.6.2.1 Request for external staff and students exchange to international partners	Request submitted	No of request submitted Reports	Continuous	0.3	0.4	DVC (PPRI)/ R(PPRI) Coordinator (LIA)
			2.6.2.2	Virtual	No. of collaboration	Continuous	0.4	0.5	DVC (PPRI)/

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			Employment of non-geographic mobility through online collaboration with international partners.	engagement Reports					R(PPRI) Coordinator (LIA)
Annual Total in Millions							**23.81**	**37.32**	
Total for two years in Millions							**61.13**		

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6.4 Strategic Direction Three – Enhance Administrative, Financial and Human Resource Management Systems

KIBU considers efficient and prudent financial, administrative and human resource management as key to the realization of the Strategic Directions. Good financial management systems ensure maximum application of resources to intended areas, thereby contributing to the attainment of objectives. However, good financial management is only possible where there are good administrative and management practices. The academic, administrative and technical staff play a critical role in the general functioning of the University. Human Resource Management (HRM) is thus a critical area of focus. The University has identified human resource development and good performance management as key aspects of improved human resource management. Excellence in teaching, learning, research, consultancy and community outreach is only possible when operational systems are continuously checked and improved through a deliberate quality assurance system. Once performance outputs and performance standards have been set, the quality assurance system should be able to function as a sensor, comparator and corrector. The University shall endeavor to adhere to and strengthen its Quality Management Systems.

During the strategic plan period, Kibabii University has planned to:

i.   Strengthen the University's administrative quality management systems;

ii.   Improve efficiency of service provision;

iii. Promote good corporate governance;

iv.   Integrate ICT in the University operations;

v.   Enhance safety and security of students, staff and stakeholders;

vi.   Protection of Life and University property;

vii. Attract, develop and retain competent staff;

viii. Enhance financial resource mobilization;

ix.   Enhance prudent financial management; and

x.   Improve the University's financial and risk management framework.

Plate 6.5. Kibabii University VC donating soap and sanitizers manufactured and branded by the University to Bungoma County Government

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STRATEGIC DIRECTION THREE: ENHANCE ADMINISTRATIVE, FINANCIAL AND HUMAN RESOURCE MANAGEMENT SYSTEMS

STRATEGIC GOAL: ENHANCE THE ADMINISTRATIVE, FINANCIAL AND IMPROVE HUMAN RESOURCE OF THE UNIVERSITY

S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				ADMINISTRATION					
3.1	3.1 To strengthen the University's administrative quality management systems	3.1.1 Enhance Performance Management systems	3.1.1.1 Develop relevant performance targets	Relevant performance targets in place.	Developed targets	Annual	0	0.4	VC, DVC(AFD)
			3.1.1.2 Periodically measure performance against targets	Quality of service	% variance in performance against targets	Quarterly	0	0.8	DVC(AFD)
			3.1.1.3 Take corrective actions	Improved quality of service	No. of corrective actions taken	Continuous	0	0.3	DVC(AFD)
		3.1.2 Cultivate a culture of integrity at the University	3.1.2.1 Sensitize staff on public officers' code of ethics	Sensitized staff Reduced cases of infringement on policies and law.	No. of staff sensitized	Continuous	0	0.1	DVC(AFD)
			3.1.2.1 Implement the public officers code of ethics	Staff Adhering to code of Ethics Reduced cases of infringement on policies and law.	Compliance reports	Continuous	0	0.1	DVC(AFD)
3.2	3.2 Improve efficiency of service provision	3.2.1 Implementation of the service charter	3.2.1.1 Sensitize staff on service delivery charter	Sensitized staff	No. of staff sensitized	Continuous	0	0.16	DVC(AFD)
			3.2.1.2 Conduct audit on compliance	Audit compliance in place.	% increase in compliance	Quarterly	0	0.05	DVC(AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			3.2.1.3 Automation of student and staff management processes	Automated student admission and clearance in place. Automated Staff recruitment in place.	No. of automated student and staff management functions Degree of automation	2020-2021	0	0	DVC(AFD) DVC(ASA)
			3.2.1.3 Automate customer feedback	Automated customer feedback in place.	No. of automated customer feedback functions.	2020-2021	0	2.5	DVC(AFD)
			3.1.2.1.4 Review the service charter	Reviewed service Charter in place.	Review report	Continuous	0	0	DVC(AFD)
		3.2.2 Enhance customer satisfaction	3.2.2.1 Train staff on customer care skills	Trained staff	No. of trained staff	Continuous	0	0.03	DVC(AFD)
			3.2.2.2 To equip the reception center by increasing furniture and equipment	Equipped reception center and customer care service in place.	Customer Feedback report Satisfaction reports	2020-2021	0	0	DVC(AFD)
			3.2.2.3 Carry out customer satisfaction survey	Improved customer satisfaction	No. of customers satisfied. Survey Reports.	Annually	0	0.3	DVC(AFD)
			3.2.2.4 Manage customer complaints and compliments	Complaints and compliments mechanism in place.	No. of complaints and compliments Reports on complaints and compliments	Continuous	0	0.06	VC
			3.2.2.5 Ensure timely communication to all relevant stakeholders	Mechanism of communication to stakeholders in	No. of stakeholders communicated reached.	Continuous	0.15	0.03	VC

S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				place.	Communication reports.				
		3.2.3 Enhance Health and Safety	3.2.3.1 Develop and Implement Health and Safety Policy	Health and Safety Policy in place.	Approved Health and Safety Policy Reports.	2020-2021	0	0	DVC(AFD)
		3.2.4 Enhance Transport and Logistics	3.2.4.1 Develop and implement transport policy	Operational Transport policy.	Approved transport policy document Reports.	2020-2021	0	0	DVC(AFD)
			3.2.4.2 Undertake repair, inspection and maintenance of fleet	Functional fleet	No of repaired, inspected and maintained fleet. Reports.	Continuous	5.12	5.0	DVC(AFD)
		3.2.5 Improve working environment	3.2.5.1 Create staff office space	Increased office working space	No. of staff allocated offices No. of office spaces created Reports.	Annually	0	5.0	DVC(AFD)
			3.2.5.2 Increase staff furniture and ICT equipment e.g. computers, photocopiers, etc.	Furniture and equipment for staff available.	No of furniture and ICT equipment Reports.	Annually	2.14	1.0	DVC(AFD)
			3.2.5.3 Improve cleanliness	Conducive working environment	Quarterly report on performance of service providers.	Continuous	0	0	DVC(AFD)
			3.2.5.4 Develop and implement cleaning	Operational cleaning schedule	Approved cleaning schedule	Continuous	12	0	DVC(AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			schedule						
3.3	**To promote good corporate governance**	3.3.1 Enhance corporate performance management	3.3.1.1 Develop annual performance contract	Performance contracts in place	Approved performance contracts	Annually	0.82	2.0	VC, DVC (PPRI)
			3.3.1.2 Cascading performance contracts activities	Cascaded Performance Contracts	No. of signed and Cascaded performance contracts Reports.	Continuous	0.2	0.4	VC, DVC (PPRI)
			3.3.1.3 Automate monitoring of performance contracting	Efficient and effective performance contracts in place	% of PC automation	2020-2021	0.4	0.4	DVC (PPRI)
			3.3.1.4 Evaluation of performance contracts	Performance contracts Evaluated	Approved evaluation reports % of evaluated PC	Annually	0.8	1.5	DVC (PPRI)
		3.3.2 Enhance quality management system	3.3.2.1 Conduct audit on compliance with ISO standards	Functional audit and QMS.	Approved audit and QMS compliance reports	Bi-Annually	0.69	2.0	DVC(AFD)
			3.3.2.2 Institute the certification of the ISMS 27001:2013	Implemented ISMS 27001:2013	Approved ISMS (ISMS 27001:2013) Reports	2020-2022	0.69	1.0	DVC(AFD)
		3.3.3 Ensure compliance with the constitutional and legal	3.3.3.1 Conduct audit on relevant constitutional and legal requirements	Audited constitutional and legal requirements in place	Approved compliance report	Annually	0	0.1	VC

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
		framework	3.3.3.1 Compliance with the provisions of Mwongozo	Compliance with Mwongozo Code of Conduct	Compliance report	Annually	8.0	0.05	VC
			3.3.3.2 Conduct training and induction on corporate governance	Staff inducted on corporate governance	No. of staff trained Training reports	Annually	0	0.8	VC
		3.3.4 Enhance corporate planning	3.3.4.1 Sensitize staff on the strategic plan	Sensitized staff	No. of staff sensitized report	Annually	0.56	0.2	DVC(PPRI)
			3.3.4.2 Implement Strategic Plan	Implemented Strategic Plan	Approved Strategic Plan. Reports	Continuous	0	0.4	DVC(PPRI)
			3.3.4.3 Conduct business planning and cost benefit analysis on all projects and academic programmes	Operational business plan and cost benefit analysis.	No. of cost benefit analyses conducted Approved Cost benefit analysis reports Approved business plans and budgets	Continuous	0	0.5	VC
			3.3.4.4 Develop and disseminate the University almanac	Operational University Almanac	Approved University Almanac Reports.	Annually	0	0.2	DVC(PPRI)
			3..3.4.5 Develop and disseminate the University work plan	Operational University work plan University work plan	Approved University work plan Reports.	Annually	0.1	0.1	DVC(PPRI)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				Improved efficiency in conduct of meetings					
			3.3.4.6 Monitor, evaluate and report on University projects	ME&R undertaken	M&E reports	Continuous	0	0.8	VC
3.4	**To increase the use of ICT in the University operations**	3.4.1 Enhance the use of ICT in the University operations	3.4.1.1 Implement ICT policy	Implemented ICT policy	Compliance reports	Continuous	0	0.1	DVC(AFD)
			3.4.1.2 Automate at least 70% of the key University processes	Automated process Improved service delivery	No. of automated University processes Percentage of automated process	2020 -2022	2.74	1.0	DVC(AFD)
			3.4.1.3 Increase the network bandwidth	Improved Network coverage	Percentage increase	Annually	9.18	1.0	DVC(AFD)
			3.4.1.4 Conduct a survey to determine the student and staff computer ratio	Staff/and Student Computer ratio	Ratio of student staff computer Survey report	2020-2021	0	0	DVC(AFD)
			3.4.1.5 Increase by 30% the student and academic staff computer ratio	Computers Ratio increased	Ratio of computer to academic staff and students Reports	Annually	0.76	2.0	DVC(AFD)
			3.4.1.6 Install public address systems in large lecture room	public address systems installed	No. of PAS in lecture rooms Reports	Annually	1.0	1.3	DVC(AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			3.4.1.7 Increase projectors from the current fifteen to twenty-five in lecture rooms	Projectors Purchased	No. of projectors Reports	2020-2022	0.45	1.5	DVC(AFD)
			3.4.1.8 Increase the number of computers ratio to staff	Computers Procured	No. of computers Reports	2020-2022	0.71	4.73	DVC(AFD)
			Sensitize and train staff on ICT systems	Sensitized staff	No. of staff sensitized	Annually	0	0.2	ICT DIRECTOR
Annual Total in Millions							**46.41**	**38.01**	
Total for two years in Millions							**84.42**		
SECURITY									
3.5	3.5 To Enhance Safety and Security of Students, Staff and stakeholders	3.5.1 Risk Assessment, Analysis and Management	3.5.1.1 Mapping of risk areas	Risk areas Mapped	No. of risk areas Reports	Continuous	0	0.05	VC/ Security Officer
			3.5.1.2 Install biometric systems at access points and CCTV surveillance cameras	Functional biometric systems and CCTV cameras	No. of biometric systems and CCTV cameras Copies of delivery notes Generated surveillance reports Photos of Installed Biometric and CCTV cameras,	2020-2022	0	3.5	VC/ Security Officer
			3.5.1.3 Conduct regular drills on disaster preparedness and management	Drills on disaster preparedness conducted	No. of participants Reports	Biannually	0	0.3	VC/ Security Officer

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			3.5.1.4 Coordinate with the Community and other law enforcers on Community policing programme	Community policing Coordinated Improved security	Quarterly reports	continuous	0	0.02	VC/ Security Officer
			3.5.1.5 Establish and Train a University Emergency Management Team	University Emergency Management Team in place	Quarterly reports Training reports	2020-2021	0	0.3	VC/ Security Officer
		3.5.2 Enhance security guarding, access control and patrols	3.5.2.1 Carry out regular security patrols within the University and its environs. Contract a security service provider and undertake close supervision of the contracted security firm	Coordinated security patrols in place Security briefing	No. of security patrols reports	continuous	15.0	15.2	VC/ Security Officer
		3.5.3 Enhance public relations between Security Staff and other University Stakeholders	3.5.3.2 Conduct quarterly security orientation workshops	Community policing meetings Coordinated security orientation workshops held	No. of policing meetings Documented reports	Continuous	0	0.3	VC/ Security Officer
			3.5.3.1 Sensitize Staff, Students and	Staff, Students and stakeholders	No. of workshops	Continuous	0	0.2	VC/ Security Officer

S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			stakeholders on Terrorism and radicalization	Sensitized	No. of participants Reports				
3.6	**Protection of Life and University property**	3.6.1 Enhance Security in the University and its Environs	3.6.1.1 Sensitization of University staff, students, and other stakeholders on matters related to Crime, Safety and Security	staff, students, and other stakeholders Sensitized	No of Sensitization workshops No. of participants Reports	Continuous	0	0.5	VC/ Security Officer
			3.6.1.2 Collaborate with the community and other law enforcers on issues relating to safety and security	Safety and security enforced	% of safety	Continuous	0.35	0.4	VC/ Security Officer
			3.6.1.3 Increase information gathering, analysis and dissemination	Databank of analyzed and disseminated information in place	% of information gathering, Analysed data Report	Continuous	0	0.5	VC/ Security Officer
		3.6.2 Enhance security gadgets/ equipment	3.6.2.1 Procure additional security equipment (walk through metal	security equipment Procured Enhanced security	No of purchased equipment Report	2020-2022	0	3.5	VC/ Security Officer

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			detectors, handheld metal detectors, turnstiles, digital cameras) etc.						
Annual Total in Millions							15.35	24.77	
Total for two years in Millions							40.12		
				HUMAN RESOURCE					
3.7	**To attract, develop and retain competent staff**	3.7.1 Review and maintain an optimal staff establishment	3.7.1.1 Review staff establishment	Staff Establishment Reviewed	Approved staff establishment	2020-2021	0	0	DVC(AFD)
			3.7.1.2 Review organizational structure	organization structure Reviewed	Approved organization structure	2020-2021	0	0.3	DVC(AFD)
			3.7.1.3 Advertise positions internally and externally	Positions Advertised	No. of positions advertised	Annually	0	0	DVC(AFD)
			3.7.1.4 Appoint and deploy qualified Staff	Staff appointed and deployed	No. of staff recruited/deployed	2020-2022	0.1	3.0	DVC(AFD)
			3.7.1.5 Conduct induction of staff	Staff inducted	No. of staff inducted	Annually	0	0.1	DVC(AFD)
		3.7.2 Develop/Review Human Resource Policies	3.7.2.1 Develop/Review HR Policies	HR Policies Reviewed	No. of Approved HR Policies Report	2020-2022	0	2.0	DVC(AFD)
			3.7.2.2 Implement the Human Resource Policies	HR Policies Implemented	No. of policies Implemented	2020-2022	0	0	DVC(AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
					Report				
			3.7.2.3 Training and Sensitization of Staff on developed Policies	Trained and sensitized Staff	No. of staff trained and Sensitized Report	2020-2022	0	0.5	DVC(AFD)
		3.7.3 Enhance Staff Training and Development	3.7.3.1 Develop/Review of the Staff Training Policy	Staff Training Policy Reviewed Fairness in allocation of training opportunities	Approved Staff Training Policy Report	2021-2022	0	0	DVC (AFD)
			3.7.3.2 Conduct HR audit for skills deficiencies and gaps	Staff Skills Gaps identified	Approved HR Skills audit report	2020-2021	0	0	DVC (AFD)
			3.7.3.3 Undertake training needs analysis	Training needs Identified	Training needs analysis report	Continuous	0	0	DVC (AFD)
			3.7.3.4 Develop training plan	Training plan In place	Approved Training plan Report	Continuous	0	0	DVC (AFD)
			3.7.3.5 Implement training plan	Training plan Implemented	Number of staff trained Report	Continuous	0.89	5.0	DVC (AFD)
		3.7.4 Improve performance management	3.7.4.1 Formulate and implement Performance Management Policy	Performance Management Policy implemented	Approved Policy Report	2021-2022	0	0	DVC (AFD)
			3.7.4.2 Conduct	Performance	No. of staff	Annually	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			annual performance appraisal	Appraisal carried out	appraised Report				
			3.7.4.3 Reward/Sanction Staff	Staff rewarded	No. of staff rewarded/sanctioned Report	Continuous	0	0.3	DVC (AFD)
			3.7.4.4 Automate the performance appraisal process	Performance appraisal process automated	No. of automated performance appraisal functions	2020-2021	0	0.5	DVC (AFD)
		3.7.5 Instill positive culture on staff	3.7.5.1 Conduct training targeting culture change	Staff trained on culture change	No. of staff trained Report	2020-2021	0	0.2	DVC(AFD)
		3.7.6 Establish a competitive reward and remuneration system	3.7.6.1 Develop a recognition and reward Policy	Recognition and reward Policy approved and in place	No. of staff Recognized and rewarded	2020-2021	0	0	DVC (AFD)
			3.7.6.2 Operationalize recognition and reward system	Recognition and reward system implemented	No. of staff Recognized and rewarded Annual implementation Reports	2020-2021	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
		3.7.7 Enhance career development, upward mobility and capacity building of staff	3.7.7.1 Review and Implement Career Progression guidelines	Approved Career Progression Guidelines	No. of staff promoted Report	2020-2021	0	0	DVC (AFD)
			3.7.7.2 Implement Career Progression guidelines	Approved Career Progression Guidelines	No. of staff promoted/recruited Report	2021-2022	0	0.5	DVC (AFD)
			3.7.7.3 Establish succession management policy	Approved Succession management policy	No. of Succession Report	2020-2021	0	0	DVC (AFD)
			3.7.7.4 Review job descriptions for all staff	Approved job description in place	No of job description Report	2021-2022	0	0	DVC (AFD)
		3.7.8 Strengthen welfare of staff	3.7.8.1 Develop and implement staff welfare policy	Staff Welfare Policy in place	Approved Staff Welfare Policy	2021-2022	6.75	0.3	DVC (AFD)
			3.7.8.2 Undertake team building activities: retreats, communal sporting activities, vice-chancellor luncheons	Operational team building activities in place	No. of team building activities retreats, communal sporting activities, vice-chancellor luncheons Reports	Annually	0.38	0.8	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			3.7.8.3 Establish health, wellness and fitness center	Functional wellness and fitness center in place	No. of staff accessing wellness and fitness center Reports	2021-2022	0	2.0	DVC (AFD)
			3.7.8.4 Carry out employee satisfaction survey	Employee satisfaction survey held	% of employee Satisfaction Analyzed data on level of employees Satisfaction Reports	Annually	0	0.3	DVC (AFD)
			3.7.8.5 Regular management employee meetings	Coordinated management employee meetings	% of resolutions executed Meeting of meetings Reports	Continuous	0	0.1	DVC (AFD)
		3.7.9 Improve Industrial Relations	3.7.9.1 Negotiations of Collective Bargaining Agreements (CBAs)	Operational collective bargaining agreements in place	No. of executed CBAs No. of negotiated and Signed CBAs	2020-2021	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
					Reports				
			3.7.9.2 Implement the agreed collective bargaining agreements	Operational collective bargaining agreements in place	No. of negotiated CBAs Reports	Continuous	889.87	934.36	DVC (AFD)
		3.7.10 Rationalize workloads in relation to the University programs, students and support staff	3.7.10.1 Establish student- staff ratio	Approved and functional Student ratio to staff in place	No. of staff to student ratio Reports	2020-2021	0	0	DVC (AFD)
			3.7.10.2 Institute mechanisms for proper placement of staff	Approved mechanisms for proper placement of Staff	No of Staff Placed Reports	2020-2021	0	0	DVC (AFD)
			3.7.10.3 Conduct staff workload survey	Approved Staff workload in place	No. of staff with approved workload Report	2020-2021	0	0	DVC (AFD)
			3.7.10.4 Carry out Staff skills Analysis	Database for employee Skills in place	No. of staff skills analysed Report	2020-2021	0	0	DVC (AFD)
Annual Total in Millions							**897.99**	**950.26**	
Total for two years in Millions							**1,848.25**		
FINANCE									
3.8	**To enhance**	3.8.1	3.8.1.1 Conduct	Analysed	No. of resource	Annually	0	0.05	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
	financial resource mobilization	Establish resource requirement	resource needs analysis	Resource needs available	needs analysed Approved analysis Report Approved resource needs Reports				
		3.8.2 Enhance efficiency and effectiveness in revenue collection	3.8.2.1 100% Automation of student fee collection process; Integration with banks	Functional automated student fee collection Integrated with banks	% of integration No. of banks integrated with the University Reports	2020-2021	0	0	DVC (AFD)
			3.8.2.2 Implement the fees policy	Operational fees policy	Compliance Report	Continuous	0	0	DVC (AFD)
			3.8.2.3 Develop and Implement a debt management Policy	Operational a debt management Policy	% reduction of student debts Approved debt policy Reports	2020-2021	0	0	DVC (AFD)
		3.8.3 To diversify sources of incomes	3.8.3.1 Develop innovative fund-raising initiatives	Innovative fundraising initiatives implemented Innovative	No. of fundraising initiatives Amount of funds raised. Reports	Annually	1.33	5.0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				fundraising initiatives in place					
3.9	To enhance prudent financial management	3.9.1 Ensure Optimal Utilization of Financial resources	3.9.1.1 Budgeting; Adopt program-based budgeting approach that is aligned to strategy	Coordinated budget in place	% of prudent financial use Reports	Annually	0	0.3	DVC (AFD)
			3.9.1.2 Prioritization of key University activities	Key activities Prioritized and funded	% of budget allocation No. of key activities funded Reports	Annually	0	0	DVC (AFD)
		3.9.2 Enhance cost leadership	3.9.2.1 Implement class size quorum policy	Value for money Improved cost leadership in operation	% Compliance Report	Continuous	0	0	DVC (AFD/ASA)
			3.9.2.2 Negotiate with financial institutions for low interest rates on loans	Operational low borrowing costs	% reduction in borrowing costs	If need arises	0	0	DVC (AFD)
			3.9.2.3 Automate key services; procurement, finance and admission e.g. Disbursement	key services Automated Efficiency and cost effectiveness in service delivery	No. of automated services % increase in automated services % of cost reduced as a result of automation	2020-2021	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
					Reports				
			3.9.2.4 Conduct efficiency and viability audits	Efficiency and viability audited	% Compliance No. of audits conducted Report	Annually	0	0.1	DVC (AFD)
		3.9.3 Institutionalize the public procurement laws	3.9.3.1 Sensitize the stakeholders	stakeholders Sensitized s	No. of staff sensitized Report	Annually	0	0.1	DVC (AFD)
			3.9.3.1 Implement public procurement laws	Operational Public procurement laws	% Compliance Implementation report	Continuous	0	0	DVC (AFD)
			3.9.3.2 Automate procurement processes	Automated Procurement processes in place	% of automation No. of automated processes Report	2020-2022	0	0.1	DVC (AFD)
			3.9.3.4 Implement integrated information system	Functional IFMIS	% of IFMIS use Reports	Continuous	0.31	0	DVC (AFD)
			3.9.3.5 Implement budgets, procurement plans and budgetary controls	Operational budgets, procurement plans and budgetary controls	Budget Vs. Actual Reports	Quarterly	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				Adherence to plans					
3.10	To improve the University's financial and risk management framework	3.10.1 Enhance internal controls	3.10.1.1 Implement budgets, procurement plans and budgetary controls	Budgets, procurement plans and budgetary controls in place Planned and controlled spending Budget vs. Actual Prudent utilization of resources	% of budget lines/ expenditures with more than 10% Variance Reports	annually	0	0	DVC (AFD)
			3.10.1.2 Conduct quarterly and annual internal/external audit	Functional quarterly and annual internal/external audit	% of compliance with Internal controls Reports	annually	0.38	0.1	DVC (AFD)
			3.10.1.3 Develop and Implement a fleet management policy	Approved Policy	% of Monthly and Annual Motor Vehicle compliance Reports	2020-2021	0	0	DVC (AFD)
			3.10.1.4 Maintain an Updated Fixed Asset register	Operational and updated Fixed Asset register Proper management and accurate record of University Fixed Assets	Fixed Asset register Reports	Continuous	0	0	DVC (AFD)

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
				Maintained fixed assets					
			3.10.1.5 Undertake annual Fixed Asset Verification exercise	Updated Fixed Asset in place	Fixed asset verification report

Report | Annually | 0 | 0.3 | DVC (AFD) |
			3.10.1.6 Implement the risk management policy	Risk Management Policy in place	Implementation reports	Continuous	6.52	0	DVC (AFD)
			3.10.1.7 Conduct risk mapping	Risk register in place	% of risk mapping Reports	Continuous	0	0	DVC (AFD)
		3.10.2 Enhance accuracy, reliability and relevance of financial data and information	3.10.2.1 Conducting monthly bank reconciliation and ledger analysis	Accurate Financial data in place	Reviewed Monthly Bank reconciliation and ledger analysis report	Monthly	0	0	DVC (AFD)
			3.10.2.2 Build capacity of staff in financial reporting	Trained staff in financial reporting

Reliable financial reporting in Compliance with standards | No. of trained staff Unqualified Audit Opinion on University financial statements

Compliance Reports | Annually | 0 | 0.5 | DVC (AFD) |
| | | | 3.10.2.3 Sensitization of students and staff in related departments on the impact of their actions on the report | Informed staff and students

Accurate Financial data | % reduction in errors on the ERP system | Continuous | 0 | 0.1 | DVC (AFD) |

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S/No.	STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY	TARGET OUTPUT	PERFORMANCE INDICATORS	TIME FRAME	BUDGET PROJECTION IN MILLIONS		RESPONSIBILITY
							2020-21	2021-22	
			3.10.2.4 Establish train and commission an annual reporting Committee	Enhanced University Image	Integrated Report for the University	2020-2021	0	0.5	DVC (AFD)
Annual Total in Millions							**8.54**	**7.25**	
Total for two years in Millions							**15.79**		
Annual Grand Total in Millions							**968.29**	**1020.29**	
Grand Total for two years in Millions							**1,988.58**		

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6.5 Strategic Direction Four – Invest in Strategic Marketing and Public Relations

Strategic Marketing and Public relations are important aspects of the University in ensuring that the University links her output with the industry and the international community. In the Strategic Plan period the University intends to provide directly, or in collaboration with other institutions of higher learning, facilities for University education including technological, scientific, professional education and research, contribute to industrial and technological development of society in collaboration and partnership with industry and other organizations, and participate in commercial ventures and activities that promote the objectives of the institution.

The University will implement the Commission for Universities directive on student mobility between programmes of study at different universities, foster the general welfare of staff, students, and the community through establishment student welfare organization, staff development programmes and community outreach committees. The University will also initiate activities that develop and provide educational, cultural, professional, technical and vocational services to the community, and in particular foster corporate social responsibility.

During the Strategic Plan period the University has planned to:
  i. Promote KIBU's image through enhancement of its visibility; and
  ii. Strengthen marketing of the University and her programmes.

Plate 6.6: Kibabi University Choir rehearsing for Kenya National Music Festivals 2019

Plate 6.7: Deputy Vice Chancellor, Planning, Partnerships, Research and Innovation during the CUE Exhibition at Catholic University of Eastern Africa, Nairobi

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STRATEGIC DIRECTION FOUR: INVEST IN STRATEGIC MARKETING AND PUBLIC RELATIONS

STRATEGIC GOAL: ENHANCE STRATEGIC MARKETING AND PUBLIC RELATIONS

S/No.	Strategic Objective	Strategy	Activity	Target Output	Performance Indicator	Time Frame	Budget Projections (Kshs.) Millions		Responsibility
							2020-21	2021-22	
4.1	To promote KIBU's image through enhancement of its visibility	4.1.1 Enhance corporate image and customer service	4.1.1.1 Develop and disseminate advertisement on print and electronic media	Advertisements in newspapers, TV and digital media	No. of advertisements in print and electronic media	Annually	2.10	8.0	VC DVC (ASA)
			4.1.1.2 Update the University website and social media platforms	Interactive website and social media pages	No. of Hit rate per day Hit rate per day report	Continuous	0	0.3	DVC(ASA)/ Director ICT PRO
			4.1.1.3 Establish a KIBU Customer Care Centre	Customer Care Centre in place	Equipped Customer Care Centre	Continuous	0	1.0	VC/PRO
			4.1.1.4 Implement a Customer Feedback Strategy	Customer Feedback strategy in place	No. of complaints and compliments handled	Continuous	0	0.2	VC/PRO
			4.1.1.5 Enhance Media Relations	Media relations enhanced	No. of positive media coverage on mainstream media	Continuous	0	2.0	VC/PRO
			4.1.1.6 Organize an Annual Journalists' Symposium	Journalists' Symposium held	No. of participants Register Report	Continuous	0	0.3	VC/PRO
			4.1.1.7 Rebranding the University	Signage and University Vehicles braded	No. of signage and University vehicles branded	Continuous	0.1	0.2	DVC (AFD)
			4.1.1.8 Establish a KIBU Branded Giveaways/Gift Shop	KIBU Branded Give away/Gift	No. of KIBU branded items	Continuous	0.15	1.0	VC/PRO

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					Shop in place				
			4.1.1.9 Engage in Sports as a Marketing and Communications tool	Participation in sporting activities	No. of KIBU teams participating in national competition/ leagues Report	Continuous	0	2.5	VC/ DVC (ASA)
			4.1.1.10 Establish a Corporate Communications and Marketing Department	Corporate Communications and Marketing Department in place	No. of customer feedback Report	Continuous	0	0.5	VC/ PRO
			4.1.1.11 Recruitment of staff to the Corporate Communications and Marketing Department	Staff appointed	No. of Staff appointed Appointme nt letters Report	Continuous	0	0.7	VC/ DVC (AFD)
			4.1.1.12 Capacity building of staff on enhancement in marketing and Communications	Trained and sensitized Staff	No. of trainings conducted No. of staff trained	Continuous	0	0.5	VC/ DVC (AFD)
4.2	To strengthen marketing of the University and its programmes	4.2.1 Publicize KIBU programmes	4.2.1.1 Organizing of KIBU Open Day	Open day held	No. of secondary schools and tertiary colleges attending No. of participants Report	2020-2022	0	0.7	VC/PRO
			4.2.1.2 Attend and exhibit in national trade fairs and exhibitions	Participation in exhibitions and trade fairs	No. of exhibits No. of visitor in the stand Customers' feedback Report	Continuous	0.36	3.0	VC/ DVC (PPRI)
			4.2.1.3 Market the University programmes to international markets	Programmes marketed	No. of applicants Customers' feedback Report	Continuous	0	2.0	VC/ DVC (PPRI)

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		4.2.2 Create a loyal customer base	4.2.2.1 Attract and retain customers	Customers Retention	% of customer retention Report	Continuous	0	2.0	VC/ DVCs
		4.2.3 Promote Corporate Social Responsibility (CSR) of the University.	4.2.3.1 Participate in Customer Service Week Celebrations	Annual Customer Service Week actualized	Customer Service Week Celebrated Report	2020-2022	0.35	0.2	VC
Annual Total in Millions							**3.06**	**25.1**	
Total for two years in millions								**28.16**	

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6.6 Strategic Direction Five –Expand, Maintain and Improve Physical Facilities and Infrastructure

KIBU's physical facilities and infrastructure require expansion, maintenance and improvement. KIBU requires continuous infrastructure development in order to ensure excellence in teaching, learning, consultancy, research and extension. Some of the areas that need attention in terms of expansion, maintenance and improvement include; Lecture theatres, Library, Student hostels, and Staff offices, among others to ensure that there is favorable environment for fulfillment of all the functions of the University. The University currently has the following physical facilities; Library, Multi-purpose Hall, Administration Block, Academia Block, Staff housing units, students' hostels, playground, dispensary and lecture rooms. The University shall strive to establish more physical facilities, namely; lecture rooms, research and innovation laboratories/hubs, Office space for staff, ICT infrastructure, Hostels for students accommodation, Bookshop, Sewerage system, Senior Common room, Students Centre, Road network, Parking space, Level 4 Health Centre, Games facilities, Reliable water supply system, Security lights, Standby generators, Electric power supply, Examination Centre, Archive/National Depository, Rain water harvesting systems.

Based on the University Master plan, the University shall ensure maximum utilization of available land and also procure additional land as demand arises.

KIBU cannot fulfill its functions without reliable Information and Communication Technologies (ICTs). The provision of services in the University will be heavily dependent on various types of ICT strategies. The University shall formulate ICT policy and put in place mechanism for its implementation.

Currently the government is funding development of infrastructure at the University. To speed up the establishment of the facilities, the University will need to approach donors both locally and internationally to give the necessary financial support and also generate funds internally to finance the projects.

Therefore, under this strategic direction, the objectives shall be:

i.   To expand and upgrade physical infrastructure through completion of planned constructions for intended use;

ii.   Enhance access and safety on existing physical infrastructure;

iii.   To expand the health unit facility;

iv.   To expand recreational facilities;

v.   To enhance energy management and conservation;

vi.   Landscaping of the University;

vii.   Increased land acreage; and

viii. Maintain the efficiency of physical facilities and infrastructure.

Plate 6.8: The newly constructed Kibabii University Womens Hostel with 1412 bed capacity

STRATEGIC DIRECTION FIVE: EXPAND, MAINTAIN AND IMPROVE PHYSICAL FACILITIES AND INFRASTRUCTURE

STRATEGIC GOAL: IMPROVE PHYSICAL FACILITIES AND INFRASTRUCTURE

S/No.	Strategic Objective	Strategy	Activity	Target Output	Performance Indicator	Time Frame	Budget Projections (Kshs.) Millions		Responsibility
							2020-21	2021-22	
5.1	To expand and upgrade physical infrastructure through completion of planned constructions for intended use	5.1.1 Construct Tuition Block	5.1.1.1 Design, documentation	Tuition block designed and documented	Design and contract documentation	2021-2022	0	2.0	DVC (AFD)/ Estates Officer
			5.1.1.2 Construction of Tuition Block	Tuition Block completed	Project completion documents	2021-2022	0	100.0	DVC (AFD)/ Estates Officer
		5.1.2 Expansion of Water Infrastructure	5.1.2.1 Installation of ground water tanks for rainwater harvesting to Academia Block	Operational ground Water Tanks in place	Project completion documents	2021-2022	0	0.5	DVC (AFD)/ Estates Officer
			5.1.2.2 Construction of water recycling system extension to student hostels	Operational water recycling system in place	Project completion documents Handing Over report	2021-2022	0	1.0	DVC (AFD)/ Estates Officer
			5.1.2.3 Rehabilitation of University spring and borehole	Operational spring and borehole	Project completion documents Handing Over report	Continuous	0	2.5	DVC (AFD)/ Estates Officer
		5.1.3 Construct	5.1.3.1 Design and	Operational	Design and contract	2021-	0	1.5	DVC

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		Nursing School	documentation	Nursing school block	document	2022			(AFD)/ Estates Officer
		5.1.4 Block to house lecture halls, laboratories and academic staff offices	5.1.4.1 Construction	Tuition block in place	Project completion document Handing over report	2021-2022	0	100.0	DVC (AFD)/ Estates Officer
		5.1.5 Construction of internal roads and paths around existing and new buildings	5.1.5.1 Design, documentation and construction	Internal roads and paths in place	Project completion documents	2020-2022	0	10.0	DVC (AFD)/ Estates Officer
		5.1.6 Expansion of electrical infrastructure	5.1.6.1 Increasing electrical standby generator Capacity	Electrical standby generator capacity increased	Project completion document.	2020-2022	0	5.0	DVC (AFD)/ Estates Officer
5.2	Enhance access and safety on existing physical infrastructure	5.2.1 Installation of passenger lift in the Administration Block	5.2.1.1 Design and documentation	Functional passenger lift in place	Design and contract document	2021-2022	0	0.5	DVC (AFD)/ Estates Officer
			5.2.1.2 Construction	Project completed and handed over	Project completion document	2021-2022	0	15.0	DVC (AFD)/ Estates Officer
		5.2.2 Installation of fire escape routes	5.2.2.1 Design and documentation	Fire escape routes in place	Design and contract document	2021-2022	0	0.5	DVC (AFD)/ Estates Officer
			5.2.2.2 Construction	Project completed and handed over	Project completion document	2021-2022	0	3.0	DVC (AFD)/ Estates Officer
		5.2.3 Expansion of electrical infrastructure	5.2.3.1 Design and documentation	Electrical infrastructure expanded	Design and contract document	2021-2022	0	0.5	DVC (AFD)/ Estates Officer
			5.2.3.2 Construction	Project completed	Project completion	2021-	0	100.0	DVC (AFD)/

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			and handed over	document	2022			Estates Officer
5.3	To expand the health unit facility	5.3.1 Construction of a health unit block	5.3.1.1 Design and documentation	Operational health unit block in place	Design and contract Document	2021-2022	0	2.0	DVC (AFD)/ Estates Officer
			Construction	Health unit block completed and handed over	Project completion Document	2021-2022	0	50.0	DVC (AFD)/ Estates Officer
5.4	To expand recreational facilities	5.4.1 Construction of Students Centre	5.4.1.1 Design and documentation	Operational Students Centre	Design and contract document	2020-2021	50.31	0	DVC (AFD)/ Estates Officer
		5.4.2 Construct sports and recreational facilities	5.4.2.1 Construction	Project completed and handed over	Project completion document	2020-2022	30.00	20.0	DVC (AFD)/ Estates Officer
			5.4.2.2 Complete installation of in-door games at students Centre	Pool table and table tennis court in place	Pool table and table tennis courts	2020-2021	0	0	DVC (AFD)/ Estates Officer
			5.4.2.3 Complete Construction of a staff gym	Staff gym in place	Staff gym	2021-2022	0	10.0	DVC (AFD)/ Estates Officer
			5.4.2.4 Complete Construction of a volleyball court	Operational Volleyball court	Volleyball court	2020-2021	5.0	0	DVC (AFD)/ Estates Officer
			5.4.2.5 Complete Construction of a football pitch	Football pitch constructed	Football pitch	2020-2021	15.0	0	DVC (AFD)/ Estates Officer
			5.4.2.6 Construction of	Operational	Budget allocation	2021-	0	10.0	DVC

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			swimming pool	Swimming pool	Design and contract documents	2022			(AFD)/ Estates Officer
			5.4.2.7 Complete Construction of a rugby pitch	Rugby pitch constructed	Rugby pitch	2020-2021	5.0	0	DVC (AFD)/ Estates Officer
			5.4.2.8 Complete Construction of a hockey pitch	Hockey pitch constructed	Hockey pitch	2020-2021	5.0	0	DVC (AFD)/ Estates Officer
			5.4.2.9 Complete Construction of badminton court	Badminton court constructed	Badminton court	2021-2022	0	2.0	DVC (AFD)/ Estates Officer
5.5	To enhance energy management and conservation	5.5.1 Develop and implement energy management policy	5.5.1.1 Constitute energy management team	Energy management team in place	Appointment letters of energy team	2020-2021	0	0	DVC (AFD)/ Estates Officer
			5.5.1.2 Develop energy management policy	Energy management policy in place.	Approved energy management policy Document	2021-2022	0	1.0	DVC (AFD)/ Estates Officer
			5.5.1.3 Implement energy management policy	Optimized energy use in place.	Redesigned lighting points in hostels Adoption of LED lighting systems Functional solar System	2021-2022	9.84	1.0	DVC (AFD)/ Estates Officer
5.6	Landscaping of the University	5.6.1 Landscape built up areas	5.6.1.1 Levelling of grounds	Landscaped grounds	Reports on areas landscaped	2020-2022	0.1	0.5	DVC (AFD)/ Estates Officer
			5.6.1.2 Planting of	Landscaped grounds	Reports on areas	202-2022	0.11	0.5	DVC (AFD)/

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			flowers and trees		with flowers and trees				Estates Officer
	AFD)/		5.6.1.3 Construct a recreational park	Functional Recreational park facility	No. of recreational facilities	2021-2022	0	0.5	DVC (AFD)/ Estates Officer
	AFD)/		5.6.1.4 Construction of storm water drainage systems	Storm water drainage systems in place	Records on controlled storm water	2020-2022	0	1.0	DVC (AFD)/ Estates Officer
5.7	Increased land acreage	5.7.1 Procure land for expansion for University Teaching, learning and research	5.7.1.1 Acquire more land	Availability of land	Land registration certificate	2021-2022	2.9	10.0	DVC (AFD)/ Estates Officer
5.8	Maintain the efficiency of physical facilities and infrastructure	5.8.1 Repair and maintenance schedule	5.8.1.1 Carry out repairs and implement maintenance schedule	Well maintenance physical facilities and infrastructure	Status of physical facilities and infrastructure	Continuous	2.72	20.0	DVC (AFD)/ Estates Officer
5.9	Expansion of ICT infrastructure	5.9.1 Improve on the last mile link of the University to the internet	5.9.1.1 Design and implement the last mile radio link	Last mile link in place	Design Availability of internet Internet band with Downtime	2020-2022	0	10.0	DVC (AFD)/ Estates Officer
			Design and implement last mile fibre optic link	Fibre Optic link in place	Availability of internet Internet band	Continuous	0	0	DVC (AFD)/ Estates Officer
			Install associated infrastructure	Infrastructure in place	No. of computers accessing	Continuous	0	0	DVC (AFD)/ Estates Officer

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				internet			
Annual Total in millions						125.98	480.5
Total for two years in millions					606.48		

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6.7 Strategic Direction Six – Provide Quality Health Care Systems

Health issues have great impact on a nation and her institutions such as KIBU in delivering mandate. In consideration of the government's "Big 4" Agenda, Kibabii University shall make an effort to strategically improve its healthcare systems to address existing, emerging and re-emerging health related issues that may directly or indirectly affect productivity of its staff and students.

Objectives

i.   To Upgrade Kibabii University Health Center from level 3A to level 4 hospital;
ii. To enhance HIV and Reproductive Health care services;
iii. To enhance Service Delivery;
iv. To promote health within the community; and
v.   To enhance healthy learning and working environment.

Plate 6.9: The Procurement Officer handing over a newly acquired ambulance with Advanced Life Support (ALS) capacity to the Vice Chancellor

STRATEGIC DIRECTION SIX: PROVIDE QUALITY HEALTH CARE SYSTEMS

STRATEGIC GOAL: IMPROVE QUALITY HEALTH CARE SYSTEMS AT THE UNIVERSITY

S/ No.	Strategic Objective	Strategy	Activity	Target Output	Performance Indicator	Time Frame	Budget Projections (Kshs. – Millions)		Responsibility
							2020-21	2021-22	
6.1	To Upgrade Kibabii University Health Centre from level 3A to level 4 hospital	6.1.1 Implement University Health Policy.	6.1.1.1 Monitoring and evaluation	Improved service delivery	Implementation, Monitoring and evaluation report	Continuous	0.6	0.6	DVC (AFD) MEDICAL OFFICER
		6.1.2 Accreditation of Kibabii University health unit by NHIF	6.1.2.1 Certification by NHIF Board	NHIF Certification Improved services	Inspection report NHIF Certificate	Continuous	0.75	0	DVC(AFD) MEDICAL OFFICER
			6.1.2.2 Hospital inspection	Hospitals inspected	Inspection conducted	Inspection Reports	Continuous	0	0.4	DVC(AFD) MEDICAL OFFICER
			6.1.2.3 MoU Signing	MoU signed	Signed MoU	Continuous	0	0	DVC(AFD) MEDICAL OFFICER
			6.1.2.4 Processing external access to health unit	External access to health unit in place Improved services	Reports	2021-2022	0	0.2	DVC(AFD) MEDICAL OFFICER
			6.1.3.1 Establish Gerontology unit	Gerontology unit in place	Operational unit Reports	2021-2022	0	5.0	DVC(AFD) MEDICAL OFFICER
			6.1.4.1 Acquiring specialized equipment	Specialized equipment acquired	No. of specialized medical	Continuous	2.5	5.25	DVC(AFD) MEDICAL OFFICER

					equipment Reports				
			6.1.4.2 Engagement of specialized staff	Staff engaged	No. of staff engaged	2021-2022	0	0.4	DVC(AFD) MEDICAL OFFICER
6.2	To enhance HIV and Reproductive Health care services	6.2.1 Establish a comprehensive care centre (CCC)	6.2.1.1 Requisition of more personnel	Staff hired	No. of staff hired	2021-2022	0	1.50	DVC(AFD) MEDICAL OFFICER DIR. ACU
			6.2.1.2 Sign an MoU with County ministry of Health	MoU signed	Signed MoU	2021-2022	0.01	0	DVC(AFD) MEDICAL OFFICER
			6.2.1.3 Line partner sensitization meetings	Meetings held	No. of Meetings Reports	2021-2022	0.3	0.3	DVC(AFD) MEDICAL OFFICER
			6.2.1.4 On job training and mentorship	Mentorship done	No. of staff trained on job Reports	2020-2021	0	0	DVC(AFD) MEDICAL OFFICER
			6.2.1.5 Space allocation request	Space allocated	Available space Reports	2021-2022	0	0	DVC(AFD) MEDICAL OFFICER
		6.2.2 Establishment of a youth friendly Centre	6.2.2.1 Requisition of space	Space allocated	Available space Reports	2020-2021	0	0	DVC(AFD) MEDICAL OFFICER
			6.2.2.2 Requisition of more personnel	Staff hired	No. of staff hired Reports Functional youth friendly centre	2021-2022	0	1.5	DVC(AFD) MEDICAL OFFICER DIR. ACU
6.3	To enhance Service	6.3.1 Automation of the University	6.3.1.1 Installation of	Health management	Reports Functional health	2020-2022	1.5	0.5	DVC(AFD) DIR. ICT

	Delivery	health unit.	health service management software.	system in place	management system				MEDICAL OFFICER
		6.3.2 Medical insurance scheme for staff and dependants	6.3.2.1 Staff sensitization	Staff sensitized	No. of staff sensitized Reports.	2020-2022	58.00	58.00	DVC (AFD) MEDICAL OFFICER
			6.3.2.2 Procurement requisition	Medical scheme procured	Functional medical scheme Reports	2020-2021	57.00	0	DVC(AFD) MEDICAL OFFICER
			6.3.2.3 Monitoring and evaluation	Process monitored and evaluated	Monitoring and evaluation tool Reports	Continuous	0.50	0	DVC(AFD) MEDICAL OFFICER
		6.3.3 Emergency Medical cover for KIBU students	6.3.3.1 Students' sensitization	Students sensitized	No. of students sensitized Reports	2020-2022	4.36	2.0	DVC (AFD) MEDICAL OFFICER
			6.3.3.2 Review of students' medical fee in the handbook	Reviewed students medical fee in place	Reviewed student handbook Reports	2020-2021	0.02	0	DVC(AFD) MEDICAL OFFICER
			6.3.3.3 Procurement requisition	Operational Medical emergency cover.	No. of students under Emergency medical cover Reports	2021-2022	0	1.80	DVC(AFD) MEDICAL OFFICER
			6.3.3.4 Monitoring and evaluation	Monitoring and evaluation implemented	No. of Processes monitored and evaluated Reports	Continuous	0	0.17	DVC(AFD) MEDICAL OFFICER
6.4	To promote health within the	6.4.1Strengthen community health services	6.4.1.1 Hold a medical camp annually	Medical camp held	No. of medical camps held No. of patients	2020-2022	0.5	0.5	DVC(AFD) DVC (PPRI) MEDICAL

	community				attended to No. of patient referral Reports				OFFICER
			6.4.1.2 Provide mobile clinic services	Patients treated Availability of health services to community	No. of mobile clinic services held No. of patients attended to No. of patient referral Reports	2020-2021	0.5	0	DVC(AFD) MEDICAL OFFICER
6.5	To enhance healthy learning and working environment	6.5.1 Improve Environmental sanitation	6.5.1.1 Waste management	Waste management mechanism in place	% of clean environment Reports	2020-2022	1.04	2.0	DVC(AFD) MEDICAL OFFICER PHO
			6.5.1.2 Vermin and pest control	Vermin and pest control mechanisms in place	% of controlled vermin and pest Reports	Continuous	1.0	1.0	DVC(AFD) MEDICAL OFFICER PHO
			6.5.1.3 Maintenance of grass, flower beds and fence	Lawns maintai ned	% of maintained lawns Reports	Continuous	0.5	0.5	DVC(AFD) MEDICAL OFFICER PHO
			6.5.1.4 Sampling and analysis of waste water	Sampled waste water	Compliance reports	Continuous	0.2	0	DVC(AFD) MEDICAL OFFICER PHO
			6.5.1.5 Training and sensitization on waste	Trained staff	No. of trainings No. of staff trained	Continuous	0.2	0	DVC(AFD) MEDICAL OFFICER PHO

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			management		Reports			
		6.5.2 Strengthen Disease surveillance and control	6.5.2.1 Weekly and monthly case surveillance	Disease controlled	Monthly and quarterly reports	2020-2022	0.05	0.05	MEDICAL OFFICER PHO
		6.5.3 Enhance Food and water quality contro11	6.5.3.1Routine food inspection	Food inspected Improved food quality	Compliance reports Inspection reports	2020-2022	0.125	0.50	DVC(AFD) MEDICAL OFFICER PHO
			6.5.3.2 Routine hygiene inspection of the catering department	Catering department inspected	Inspection reports	Continuous	0.125	0.125	DVC(AFD) MEDICAL OFFICER PHO
			6.5.3.3 Medical examination of food handlers	Food handlers examined	No. of food handlers examined Reports	Continuous	0.125	0.125	DVC(AFD) MEDICAL OFFICER PHO
			6.5.3.4 Sampling and analysis of food and water	Food and water sampled	Compliance reports Reports	Continuous	0.125	0.125	DVC(AFD) MEDICAL OFFICER PHO
		6.5.4 Enhance COVID-19 pandemic response measures.	6.5.4.1Implement of MOH guidelines on prevention of Covid-19	MOH guidelines implemented	Implementation reports	2020-2022	10.0	20	DVC(AFD) MEDICAL OFFICER PHO
Annual Total in Millions							**140.03**	**102.545**	
Total for two years in millions							**242.575 Million**		
GRAND TOTAL FOR TWO YEARS IN BILLIONS							**3.179.235** Billion.		

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APPENDICES

Appendix A: Members of the Strategic Plan Revision Team

Prof. Dr.-Ing. Benedict M. Mutua, PhD, Rer. Nat.

Prof. Julius K. Maiyo   **Prof. Barack Abonyo**   **Dr. Paul O. Obino**

Dr. David B. Namasaka   **Dr. Robert Wafula**   **Dr. Munir M. Muganda**

Mrs. Margaret Wanambisi   **Mr. Steve Ogallo**   **Dr. Kefa Nyende**

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Mr. Zablon Mamai

Dr. Robert Kati

Ms. Mercy Lustina

Mr. Amos Nyongesa

Eng. Julius Maloba

Dr. Samuel Barasa

Ms. Jane Toroitich

Appendix B: Architectural impressions of KIBU (Master plan)

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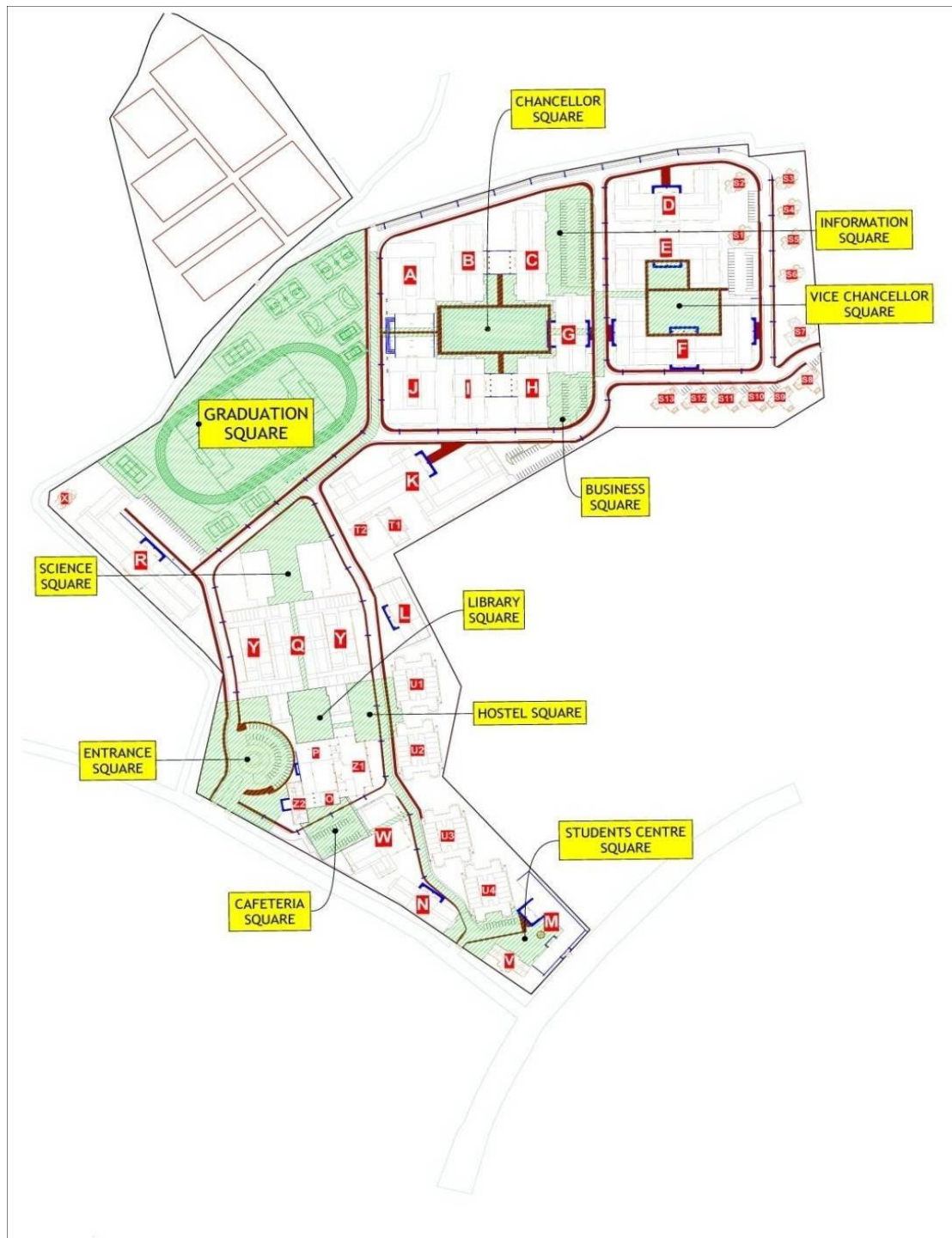
Eastern View

Southern View

Strategic Plan 2020-2022

Appendix C: Staff Profile - in Post for the Financial Year 2020/2021

S/No.	Designation	Grade	No. of Staff Male	Female	Total
1.	Vice-Chancellor	18	1	0	1
2.	Deputy Vice-Chancellors	17	3	0	3
	Sub Total		**4**	**0**	**4**

Grade 15 to 11

S/No.	Designation	Grade	No. of Staff Male	Female	Total
1.	Professor	15	1	0	1
2.	Professor *	15	3	0	*3
3.	Registrar	15	2	1	3
4.	Dean of Students	15	0	1	1
5.	Associate Professor	14	4	0	4
6.	Associate Professor *	14	1	0	*1
7.	Deputy Dean of Students	14	0	1	1
8.	Deputy Finance Officer	14	1	0	1
9.	Deputy Registrar	14	3	0	3
10.	Deputy Librarian	14	0	1	1
11.	Senior Catering Officer	13	0	1	1
12.	Senior Internal Auditor	13	1	0	1
13.	Senior Lecturer	13	10	3	13
14.	Snr Assistant Dean of Students	13	1	0	1
15.	Principal Technician I	12	1	0	1
16.	Systems Administrator	12	1	0	1
17.	Accountant I	12	1	1	2
18.	Assistant Dean of students	12	1	0	1
19.	Assistant Registrar	12	2	1	3
20.	Deputy Senior Clinical Officer	12	1	0	1
21.	Estates Officer	12	1	0	1
22.	Lecturer	12	34	21	55
23.	Legal Officer	12	0	1	1
24.	Sports Officer	12	1	0	1
25.	Student Counsellor	12	0	1	1
26.	Procurement Officer	12	0	1	1
27.	Assistant Lecturer	11	1	3	4
28.	Principal Technician II	11	3	0	3
29.	Senior Administrative Assistant	11	2	1	3
30.	Senior Database Administrator	11	1	0	1

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S/No.	Designation	Grade	Male	Female	Total
31.	Senior Network Administrator	11	1	0	1
32.	Tutorial Fellow	11	21	10	31
33.	Deputy Senior Nursing Officer	11	0	1	1
34.	Assistant Catering Officer	11	0	1	1
	Sub Total		**99**	**50**	**149**

NB: * Represents staff performing administrative roles and should not be added twice.
Professor *
Associate Professor *

Grade 10 to 6

S/No.	Designation	Grade	No. of Staff		Total
			Male	**Female**	
1.	Assistant Internal Audit	10	0	2	2
2.	Clinical Officer II	10	1	1	2
3.	Senior Cateress	10	0	1	1
4.	Senior Technician I	10	1	1	1
5.	Documentalist	10	0	1	1
6.	Security officer II	10	1	0	1
7.	Senior Administrative Assistant	10	0	3	3
8.	Assistant Public Relation Officer	10	1	0	1
9.	Graduate Assistant	10	4	0	4
10.	Pharmaceutical Technologist	9	1	0	1
11.	Assistant Security Officer	9	1	0	1
12.	Senior Procurement Assistant II	9	0	1	1
13.	Snr. Office Administrator	9	0	1	1
14.	Nursing Officer II	9	0	2	2
15.	Clinical Officer III	9	4	0	4
16.	Maintenance Officer	9	2	1	3
17.	Senior Library Assistant	9	1	0	1
18.	Senior Technician II	9	1	0	1
19.	Snr. Administrative Assistant	9	0	1	1
20.	Assistant Accountant II	9	0	1	1
21.	Administrative Assistant	8	4	12	16
22.	Asst. Hostel Officer	8	0	1	1
23.	ICT Software Technology	8	0	1	1
24.	ICT Support Technology	8	1	0	1
25.	Intern	8	2	0	2

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26.	Maintenance Technologist	8	1	0	1
27.	Medical Laboratory Technologist III	8	1	2	3
28.	Nursing Officer III	8	0	3	3
29.	Procurement/Supplies Assistant II	8	1	2	3
30.	Public Health Officer	8	1	0	1
31.	Senior Technician III	8	8	2	10
32.	Snr Transport Assistant I	8	0	1	1
33.	Snr. Accounts Assistant	8	3	4	7
34.	Snr. Library Assistant II	8	1	1	2
35.	Snr. Office Administrator	8	0	2	2
36.	Snr. System Library Assistant	8	1	0	1
37.	Senior Cateress	8	0	1	1
38.	Clinical Instructor	8	0	1	1
39.	Assistant Investigator Officer	8	1	0	1
40.	Electronic Learning Technician	8	1	0	1
41.	Health Records and Information technician	8	2	0	2
42.	Senior Audit Assistant	7	1	0	1
43.	Senior Clerical Officer	7	0	2	2
44.	Library Assistant I	7	0	1	1
45.	Technician I	7	1	0	1
46.	Medical Laboratory Attendant	7	0	1	1
47.	Pharmaceutical Technologist	7	1	0	1
48.	Snr Driver	7	1	0	1
49.	Assistant Farm Manager	7	1	0	1
50.	Office Administrator	6	0	6	6
51.	Clerical Officer	6	0	1	1
52.	Coach	6	1	0	1
53.	Electrician II	6	0	1	1
54.	Library Assistant II	6	4	1	5
55.	Procurement Assistant	6	0	1	1
56.	Registry Clerk	6	1	0	1
57.	Telephone Operator	6	0	1	1
58.	Cateress I	6	0	2	2
59.	Snr Driver	6	1	0	1
60.	House Keeper	6	0	1	1
61.	Senior Security Assistant I	6	1	0	1
	Sub Total		**59**	**67**	**126**

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Grade 5 to 2

S/No	Designation	Grade	No. of Staff		
			Male	Female	Total
1	Technician	5	1	2	3
2	Senior Receptionist	5	0	1	1
3	Procurement/Supplies Assistant	5	0	2	2
4	Security Assistant I	5	2	0	2
5	Library Assistant	5	1	1	2
6	Machine Operator	5	2	0	2
7	Driver	5	2	0	2
8	HIV/AIDS Counsellor	5	0	1	1
9	House Keeper	5	3	0	3
10	Clinic Attendant I	5	0	1	1
11	Clerical Officer	5	1	3	4
12	Cateress	5	1	4	5
13	Cashier	5	1	1	2
14	Assistant Office Administrator	5	0	13	13
15	Accounts Assistant II	5	0	2	2
16	Supply Chain Management Assistant	4	1	0	1
17	Senior Cook	4	5	3	8
18	Plumber	4	1	0	1
19	Library Assistant	4	1	1	2
20	Janitor	4	3	2	5
21	Electrician	4	4	0	4
22	Driver	4	7	0	7
23	Dining Hall Checker	4	1	6	7
24	Cook	4	0	1	1
25	Clerk	4	1	2	3
26	Cashier	4	0	2	2
27	Carpenter	4	1	0	1
28	Assistant Office Administrator	4	0	3	3
29	Assistant Clerk	4	0	1	1
30	Artisan I	4	1	0	1
31	Security Guard III	3	3	0	3
32	Procurement Clerk	3	0	1	1
33	Library Checker	3	1	3	4
34	Kitchen Attendant II	3	0	1	1
35	Janitor II	3	1	0	1
36	Office Assistant	3	0	4	4
37	Driver	3	0	1	1
38	Dinning Checker	3	0	1	1

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39	Cook		3	2	0	2
40	Cleaner		3	0	1	1
41	Office Assistant		2	0	1	1
Sub Total				**47**	**65**	**112**

Appendix D: Optimal Staffing Level - Projections from 2019/2020 to 2022/2023 Financial Years

OPTIMAL STAFFING LEVEL PROJECTIONS FOR ACADEMIC STAFF FOR THE FROM 2019/2020 TO 2022/2023 FINANCIAL YEARS

			OPTIMAL STAFFING LEVELS			
SCHOOL OF BUSINESS AND ECONOMICS **Department of Business Administration & Management**	**DESIGNATION**	**GRADE**	**2019/ 2020**	**2020/ 2021**	**2021/ 22**	**2022/ 23**
	Professor	15	2	2	2	3
	Associate Professor	14	2	2	3	2
	Senior Lecturer	13	6	6	6	7
	Lecturer	12	4	6	7	7
	Tutorial Fellow	11	3	3	5	5
	Graduate Assistant	10	1	1	1	1
	Sub Total		**18**	**20**	**22**	**24**
Department of Economics, Finance and Accounting	**DESIGNATION**	**GRADE**	**2019/ 2020**	**2020/ 2021**	**2021/ 22**	**2022/ 23**
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	2	2
	Senior Lecturer	13	2	2	2	2
	Lecturer	12	3	3	3	4
	Tutorial Fellow	11	1	2	2	2
	Graduate Assistant	10	1	1	1	1
	Sub Total		**9**	**10**	**11**	**12**
SCHOOL OF COMPUTING AND INFORMATICS **Department of Information Technology**	**DESIGNATION**	**GRADE**	**2019/ 2020**	**2020/ 2021**	**2021/ 22**	**2022/ 23**
	Professor	15	4	4	4	5
	Associate Professor	14	4	5	5	5
	Senior Lecturer	13	12	12	14	16
	Lecturer	12	10	12	13	14
	Tutorial Fellow	11	4	5	6	7
	Graduate Assistant	10	1	1	1	1
	Sub Total		**35**	**39**	**43**	**48**
	DESIGNATION	**GRADE**	**2019/**	**2020/**	**2021/**	**2022/**

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Department of Computer Science			2020	2021	22	23
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	2	2	2	3
	Lecturer	12	3	4	5	5
	Tutorial Fellow	11	2	2	2	2
	Sub Total		9	10	11	12
SCHOOL OF SCIENCE Department of Biological and Environmental Sciences	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	3	3	3	4
	Associate Professor	14	3	3	4	4
	Senior Lecturer	13	9	10	11	12
	Lecturer	12	9	10	11	12
	Tutorial Fellow	11	5	6	6	7
	Graduate Assistant	10	1	1	1	1
	Sub Total		30	33	36	40
Department of Agriculture and Veterinary Sciences	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	4	4	4	5
	Associate Professor	14	4	5	6	6
	Senior Lecturer	13	11	12	13	14
	Lecturer	12	10	11	12	14
	Tutorial Fellow	11	6	7	8	8
	Graduate Assistant	10	1	1	1	2
	Sub Total		36	40	44	49
Department of Mathematics	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	3	3	3	4
	Associate Professor	14	3	3	4	4
	Senior Lecturer	13	8	9	9	10
	Lecturer	12	8	9	10	11
	Tutorial Fellow	11	3	4	5	6
	Graduate Assistant	10	1	1	1	1
	Sub Total		26	29	32	36
Department of Science, Technology and Engineering	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	6	6	6	7
	Associate Professor	14	6	7	8	9
	Senior Lecturer	13	16	18	19	21
	Lecturer	12	16	18	19	21
	Tutorial Fellow	11	10	12	14	15
	Graduate Assistant	10	1	1	1	1
	Sub Total		55	61	67	74
SCHOOL OF EDUCATION	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23

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	DESIGNATION	GRADE	2019/2020	2020/2021	2021/22	2022/23
Department of Science Mathematics Education	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	3	3	3	4
	Lecturer	12	2	3	3	3
	Tutorial Fellow	11	1	1	2	2
	Graduate Assistant	10	1	1	1	1
	Sub Total		**9**	**10**	**11**	**12**
Department of Education Planning, Management and Education Foundations	**DESIGNATION**	**GRADE**	**2019/2020**	**2020/2021**	**2021/22**	**2022/23**
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	1	1	1	2
	Lecturer	12	1	2	2	2
	Tutorial Fellow	11	1	1	2	2
	Sub Total		**5**	**6**	**7**	**8**
Department of Curriculum and Teaching	**DESIGNATION**	**GRADE**	**2019/2020**	**2020/2021**	**2021/22**	**2022/23**
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	1	1	1	2
	Lecturer	12	1	2	2	2
	Tutorial Fellow	11	1	1	2	2
	Sub Total		**5**	**6**	**7**	**8**
Department of Psychology and Early	**DESIGNATION**	**GRADE**	**2019/2020**	**2020/2021**	**2021/22**	**2022/23**
	Professor	15	2	2	2	2
	Associate Professor	14	2	2	2	2
	Senior Lecturer	13	2	2	2	3
	Lecturer	12	2	3	3	3
	Tutorial Fellow	11	1	1	2	2
	Graduate Assistant	10	1	1	1	1
	Sub Total		**10**	**11**	**12**	**13**
SCHOOL OF ARTS AND SOCIAL SCIENCES Department of English, Literature, Journalism & Mass Communication	**DESIGNATION**	**GRADE**	**2019/2020**	**2020/2021**	**2021/22**	**2022/23**
	Professor	15	3	3	3	3
	Associate Professor	14	3	3	4	4
	Senior Lecturer	13	5	5	5	6
	Lecturer	12	4	5	5	6
	Tutorial Fellow	11	3	4	5	5
	Graduate Assistant	10	1	1	1	1
	Sub Total		**19**	**21**	**23**	**25**
Department of Social Sciences (History,	**DESIGNATION**	**GRADE**	**2019/2020**	**2020/2021**	**2021/22**	**2022/23**
	Professor	15	3	3	3	3

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Geography and Religion)	Associate Professor	14	3	3	3	4
	Senior Lecturer	13	3	3	4	4
	Lecturer	12	3	4	4	5
	Tutorial Fellow	11	2	3	4	4
	Graduate Assistant	10	1	1	1	1
	Sub Total		**15**	**17**	**19**	**21**
Department of Kiswahili and Other African Languages	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	1	1	1	2
	Lecturer	12	1	2	2	2
	Tutorial Fellow	11	1	1	2	2
	Sub Total		**5**	**6**	**7**	**8**
Department of Social Work and Criminology	Professor	15	2	2	2	2
	Associate Professor	14	2	2	2	3
	Senior Lecturer	13	4	5	5	5
	Lecturer	12	3	4	5	6
	Tutorial Fellow	11	2	2	3	4
	Graduate Assistant	10	1	1	1	1
	Sub Total		**14**	**16**	**18**	**20**
SCHOOL OF NURSING **Department of Nursing**	DESIGNATION	GRADE	2019/ 2020	2020/ 2021	2021/ 22	2022/ 23
	Professor	15	1	1	1	1
	Associate Professor	14	1	1	1	1
	Senior Lecturer	13	1	2	2	3
	Lecturer	12	2	2	3	3
	Tutorial Fellow	11	2	2	2	2
	Sub Total		**7**	**8**	**9**	**10**

OPTIMAL STAFFING LEVEL PROJECTIONS FOR ADMINISTRATIVE STAFF FOR THE FROM 2019/2020 TO 2022/2023 FINANCIAL YEARS

DEPARTMENT/ FACULTY	DESIGNATION	GRADE	OPTIMAL STAFFING LEVELS			
			2019 / 20	2020 /21	2021 /22	2022 / 23
VICE CHANCELLLOR'S OFFICE	Vice Chancellor	18	1	1	1	1
	Senior Administrative Assistant I/Assistant Registrar	11/12	1	1	1	1
	Senior Office Administrator III/II	11/12	1	1	1	1
	Office Administrator III/II	8/9	1	1	1	1
	Clerical Officer III/II/I/Senior	2/3/4/5	1	1	1	1
	Senior Driver I/Executive Driver	7/8	1	1	1	1
	Sub Total		**6**	**6**	**6**	**6**
INTERNAL AUDIT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021/ 22**	**2022/ 23**
	Chief Internal Auditor	15	1	1	1	1
	Senior/Deputy Chief Internal Auditor	13/14	1	1	1	1
	Assistant Internal Auditor I/ Internal Auditor II	10/11	2	2	2	2
	Audit Assistant/ Senior Audit Assistant	7/8	1	1	1	1
	Sub Total		**5**	**5**	**5**	**5**
CORPORATION SECRETARY AND LEGAL AFFAIRS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 /22**	**2022 /23**
	Corporation Secretary/Chief Legal Officer	15	1	1	1	1
	Senior Legal Officer I	13	1	1	1	1
	Senior Legal Officer III/II	11/ 12	1	1	1	1
	Legal Assistant III/II	6/7	1	1	1	1
	Sub Total		**4**	**4**	**4**	**4**
CORPORATE COMMUNICATIONS & MARKETING	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Corporate		1	1	1	1

	Communications and Marketing Officer I	13				
	Corporate Communications Officer I/Senior III	10/11	1	1	1	1
	Corporate Communications/Marketing Officer III	8	1	1	1	1
	Corporate Communications Assistant III	5	1	1	1	1
	Customer Support Officer III/II/1/Senior (Receptionist)	1/2/3/4	2	2	2	2
	Customer Support Officer III/II/I/Senior (Telephone operators)	1/2/3/4	2	2	2	2
	Sub Total		**8**	**8**	**8**	**8**
SECURITY SERVICES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Snr Security Officer I/Deputy Chief	13/14	1	1	1	1
	Security Officer I/Senior III	10/11	1	1	1	1
	Security Officer II/I	9/10	1	1	1	1
	Security Officer III/II	8/9	1	1	1	1
	Assistant Security Officer III/II/I	5/6/7	3	3	3	3
	Security Assistant III/II/I	2/3/4	3	3	3	3
	Sub Total		**10**	**10**	**10**	**10**
SUPPLY CHAIN MANAGEMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Chief Supply Chain Mgt.	15	1	1	1	1
	Senior Supply Chain Mgt. II/I	12/13	1	1	1	1
	Supply Chain Mgt.I/Snr	10/11	1	1	1	1
	Supply Chain Mgt.III/II	8/9	3	3	3	3
	Supply Chain Mgt. III/II/1	5/6/7	2	2	2	2
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Stores Clerk III/II/I/Snr	2/3/4/5	2	2	2	2
	Sub Total		**12**	**12**	**12**	**12**
STRATEGIC BUSINESS UNIT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	….	0	0	0	0

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	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	Administrative Assistant II/I	8/9	1	1	1	1
	Accountant III	8/9	1	1	1	1
	Accounts Assistant III/II	5/6	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub Total		**4**	**4**	**4**	**4**
UNIVERSITY FARM	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Assistant Farm Manager I	7	1	1	1	1
	Farm Attendant III/II/I/Snr	2/3/4	2	2	2	2
	Sub Total		**3**	**3**	**3**	**3**
OFFICE OF DEPUTY VICE CHANCELLOR/ ASA	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Vice Chancellor	17	1	1	1	1
	Office Administrator I/Snr III	10/11	1	1	1	1
	Snr Administrative Assistant II/I	10/11	1	1	1	1
	Senior Driver III/II/I	5/6/7	1	1	1	1
	Office Assistant III/II/I/Snr	1/2/3/4	1	1	1	1
	Sub Total		**5**	**5**	**5**	**5**
REGISTRAR AA OFFICE	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Registrar AA	15	1	1	1	1
	Administrative Assistant I/Snr II	10/11	1	1	1	1
	Office Administrator III/II	8/9	1	1	1	1
	Sub Total		**3**	**3**	**3**	**3**
TIMETABLING SECTION	Coordinator (Timetabling)	…	0	0	0	0
	Senior Administrative Assistant II/I	11/ 12	1	1	1	1
	Sub Total		**1**	**1**	**1**	**1**
EXAMINATIONS & CERTIFICATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Registrar	14	1	1	1	1
	Assistant Registrar/SAR	12/13	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Printing Assistant III/II/I	5/6/7	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Clerical Officer III/II/I/ Snr	2/3/4/5	1	1	1	1

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			6	6	6	6
ADMISSIONS SECTION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Registrar	14	1	1	1	1
	Assistant Registrar/Snr	12/13	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator II/I	6/7	1	1	1	1
	Clerical Officer III/II/I/ Snr	2/3/4/5	1	1	1	1
	Sub-Total		**5**	**5**	**5**	**5**
STUDENTS REGISTRY	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 /22**	**2022 /23**
	Records Management Assistant I/Snr	7/8	1	1	1	1
	Records Management Assistant III/II/I	5/6/7	1	1	1	1
			2	**2**	**2**	**2**
PROGRAMME AND TEACHING FACILITIES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 /21**	**2021 / 22**	**2022 / 23**
	Senior Administrative Assistant II/AR	11/ 12	1	1	1	1
	Senior Administrative Assistant II/I	10/ 11	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
OFFICE OF DEAN OF STUDENTS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean of Students	15	1	1	1	1
	Deputy Dean of Students	14	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Office Administrator III/II	8/9	1	1	1	1
	Sub-Total		**5**	**5**	**5**	**5**
CHAPLAINCY SERVICES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Chaplain I	13	1	1	1	1
	Senior Chaplain II	12	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
STUDENTS COUNSELLING	**DESIGNATION**	**GRADE**	**2019 /20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Students Counsellor I/SA Dean of Students	13	1	1	1	1
	Senior Students Counsellor III/II /Ass. Dean of Students	11/ 12	2	2	2	2
	Students Counsellor II/I	8/9	1	1	1	1
	Medical Counsellor III/II	5/6	1	1	1	1

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	Sub-Total		**5**	**5**	**5**	**5**
GAMES AND SPORTS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 /21**	**2021 / 22**	**2022 / 23**
	Senior Games & Sports Officer I	13	1	1	1	1
	Senior Games & Sports Officer II	12	1	1	1	1
	Games & Sports Officer II/I	8/9	1	1	1	1
	Assistant Games & Sports Officer II/I	6/7	1	1	1	1
	Games & Sports Attendant III/II/I/Snr	2/3/4/5	2	2	2	2
	Sub-Total		**6**	**6**	**6**	**6**
LIBRARY AND DOCUMENTATION CENTRE	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	University Librarian	15	1	1	1	1
	Deputy University Librarian	14	1	1	1	1
	Librarian I/Snr Librarian	12/ 13	1	1	1	1
	Assistant Librarian II/I	10/ 11	1	1	1	1
	Assistant Librarian II	9	1	1	1	1
	Senior Library Assistant	8	3	3	3	3
	Library Assistant I	7	2	2	2	2
	Library Assistant II	6	5	5	5	5
	Library Assistant III	5	3	3	3	3
	Printing Assistant III/II	5/6	1	1	1	1
	Library Attendant III/II/I/Snr	2/3/4/5	7	7	7	7
	Sub-Total		**26**	**26**	**26**	**26**
CODEL	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	…	0	0	0	0
	Administrative assistant II/I	8/9	1	1	1	1
	ICT Technologist II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEAN SCHOOL OF GRADUATE STUDIES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
DIRECTORATE OF QUALITY	Director	…	0	0	0	0
	Documentalist I/Snr	10/ 11	1	1	1	1

ASSURANCE	Administrative Assistant I/Snr II	9/10	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	**1**	**1**	**1**
	Sub-Total		**3**	**3**	**3**	**3**
	DESIGNATION	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
DIRECTORATE OF TECHNICAL VOCATIONAL AND EDUCATIONAL TRAINING	Director	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
	DESIGNATION	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
INSTITUTE OF GENDER AND DEVELOPMENT STUDIES	Director	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
OFFICE OF CAREER SERVICES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 /22**	**2022 / 23**
	Director	…	0	0	0	0
	Assistant Dean of Students	12	1	1	1	1
	Assistant Office Administrator III	5	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
OFFICE OF DISASTER AND EPIDEMIC MANAGEMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 /22**	**2022 / 23**
	Coordinator	…	0	0	0	0
	Counsellor III/II/I	5/6/7	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
ISO IMPLEMENTATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Administrative Assistant I/Assistant Registrar	11/12	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
OFFICE OF DEPUTY VICE CHANCELLOR/ AFD	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Vice Chancellor	17	1	1	1	1
	Office Administrator I/Snr III	10/11	1	1	1	1
	Snr Administrative Assistant II/I	10/11	1	1	1	1

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	DESIGNATION	GRADE	2019/20	2020/21	2021/22	2022/23
	Senior Driver III/II/I	5/6/7	1	1	1	1
	Office Assistant III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**5**	**5**	**5**	**5**
OFFICE OF REGISTRAR ADMINISTRATION & HUMAN RESOURCES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Registrar	15	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Office Administrator III/II	8/9	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
HUMAN RESOURCE DEPARTMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Snr/Deputy Chief Human Resource Officer	13/14	1	1	1	1
	Senior Human Resource Officer III/II	11/12	2	2	2	2
	Human Resource Officer II/I	9/10	1	1	1	1
	Human Resource Officer II/I	8/9	2	2	2	2
	Human Resource Assistant II/I	6/7	1	1	1	1
	Human Resource Assistant III/II	5/6	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Office Assistant III/II/I/Snr	2/3/4/5	6	6	6	6
	Sub-Total		**15**	**15**	**15**	**15**
ADMINISTRATION (ADMINISTRATION & CENTRAL SERVICES)	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Snr/Deputy Registrar	13/14	1	1	1	1
	Assistant Registrar	12/13	1	1	1	1
	Senior Administrative Assistant II/I	10/11	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Clerical Officer III/II/I/ Senior (Cleaning Supervisor)	2/3/4/5	1	1	1	1
	Sub-Total		**6**	**6**	**6**	**6**
CENTRAL AND PERSONNEL REGISTRY	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 23**
	Senior Records		1	1	1	1

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		GRADE	2019/20	2020/21	2021/22	2022/23
	Management Officer III	11				
	Record Management Officer III	8/9	1	1	1	1
	Records Management Assistant II/I	6/7	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
TRANSPORT SECTION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Transport Officer III/II/I	8/9/10	1	1	1	1
	Senior Driver III/II/I	5/6/7	2	2	2	2
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Driver III/II/I/Snr	2/3/4/5	6	6	6	6
	Sub-Total		**10**	**10**	**10**	**10**
FINANCE DEPARTMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Chief Finance Officer	15	1	1	1	1
	Deputy Chief Finance Officer	14	1	1	1	1
	Senior Accountant	13	1	1	1	1
	Accountant I	12	1	1	1	1
	Assistant Accountant I/Accountant II	10/11	2	2	2	2
	Senior Accountant Assistant I/Assistant Accountant II	8/9	7	7	7	7
	Accounts Assistant III/II/I	5/6/7	4	4	4	4
	Accounts Clerk III/II/I/Snr	1/2/3/4	2	2	2	2
	Sub-Total		**19**	**19**	**19**	**19**
ESTATES DEPARTMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Chief Estates & Development Manager/Senior Estates & Development Officer I	13/14	1	1	1	1
	Senior Estates/Development Officer III/II	11/12	2	2	2	2
	Maintenance Officer II/I	9/10	3	3	3	3
	Technologist III/II	8/9	1	1	1	1
	Artisan III/II/I/Snr	2/3/4/5	10	10	10	10
	Sub-Total		**16**	**16**	**16**	**16**
HOSPITALITY MANAGEMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy Chief Hospitality Officer	14	1	1	1	1

	Assistant Office Administrator III/II/I	5/6/7	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
STUDENTS HOSTELS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Hospitality Officer II/I	12/13	1	1	1	1
	Hospitality Officer III/II/I/Snr III	8/9/10/ 11	1	1	1	1
	Assistant Housekeeper III/II/I	5/6/7	4	4	4	4
	Senior Janitor III/II/I	5/6/7	2	2	2	2
	Janitor III/II/I	2/3/4	5	5	5	5
	Sub-Total		**13**	**13**	**13**	**13**
	DESIGNATION	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Senior Hospitality Officer I	13	1	1	1	1
	Senior Hospitality Officer III/II	11/12	1	1	1	1
	Hospitality Officer III/II/I	8/9/10	2	2	2	2
	Assistant Cateress III/II/I	5/6/7	7	7	7	7
	Cook III/II/I/Snr	2/3/4/5	11	11	11	11
	Waiter III/II/I/Snr	2/3/4/5	8	8	8	8
CATERING SERVICES	Kitchen Attendant III/II/I	2/3/4	2	2	2	2
	Sub-Total		**32**	**32**	**32**	**32**
DIRECTORATE OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEPARTMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	…	0	0	0	0
	Senior ICT Officer I	13	1	1	1	1
	Senior ICT Officer II/I	11/12	3	3	3	3
	ICT Officer III/II/I	8/9/10	3	3	3	3
	Assistant Office Administrator III/II/I	5/6/7	1	1	1	1
	Assistant ICT Officer III/II	5/6	1	1	1	1
	Sub-Total		**9**	**9**	**9**	**9**
UNIVERSITY HEALTH SERVICES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Deputy/Chief Medical Officer	14/15	1	1	1	1
	Driver III/II/I/Snr	2/3/4/5	2	2	2	2
	Sub-Total		**3**	**3**	**3**	**3**
CLINICAL OFFICERS	**DESIGNATION**	**GRADE**	**2019**	**2020**	**2021**	**2022**

			/ 20	/ 21	/ 22	/ 23
	Chief/Principal/Deputy Principal	12/13/14	1	1	1	1
	Clinical Officer II/I/Snr	9/10/11	3	3	3	3
	Sub-Total		**4**	**4**	**4**	**4**
PHARMACISTS & PHARMACEAUTICAL TECHNOLOGISTS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Chief/Principal Pharmacist	12/13	1	1	1	1
	Pharmaceutical Technologist III/II/I/Snr	8/9/10 /11	2	2	2	2
	Sub-Total		**3**	**3**	**3**	**3**
NURSING OFFICERS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Chief/Principal Nursing Officer	12/13	1	1	1	1
	Nursing Officer I/Snr	10/ 11	2	2	2	2
	Nursing Officer III/II/I	8/9/10	5	5	5	5
	Sub-Total		**8**	**8**	**8**	**8**
MEDICAL TECHNOLOGISTS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Chief/Principal Medical Technologist II	12/13	1	1	1	1
	Medical Laboratory Technologist III/II	8/9	2	2	2	2
	Assistant Medical Laboratory Technologist I	7	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
PUBLIC HEALTH OFFICERS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Public Health Officer III/II	8/9	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
	DESIGNATION	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
HEALTH RECORDS AND INFORMATION OFFICERS & TECHNOLOGISTS	Health Records and Information Management Officer III/II	8/9	2	2	2	2
	Sub-Total		**2**	**2**	**2**	**2**
HEALTH RECORDS & INFORMATION ATTENDANTS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Assistant Medical Counsellor III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
PATIENT/CLINIC	**DESIGNATION**	**GRADE**	**2019**	**2020**	**2021**	**2022**

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ATTENDANTS			/ 20	/ 21	/ 22	/ 23
	Clinic Attendant III/II/I /Snr	2/3/4/5	2	2	2	2
	Sub-Total		**2**	**2**	**2**	**2**
OFFICE OF THE DEPUTY VICE CHANCELLOR, PLANNING, PARTNERSHIPS, RESEARCH AND INNOVATION		**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	DESIGNATION					
	Deputy Vice Chancellor	17	1	1	1	1
	Senior Administrative Assistant II/I	10/11	1	1	1	1
	Office Administrator I/Snr III	10/11	1	1	1	1
	Senior Driver III/II/I	5/6/7	1	1	1	1
	Office Assistant III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**5**	**5**	**5**	**5**
OFFICE OF REGISTRAR PLANNING, PARTNERSHIPS, RESEARCH AND INNOVATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Registrar	15	1	1	1	1
	Deputy Registrar	14	1	1	1	1
	Senior Assistant Registrar	13	0	1	1	1
	Assistant Registrar	12	1	1	1	1
	Administrative Assistant II/I	8/9	1	1	1	1
	Office Administrator III/II	8/9	1	1	1	1
	Sub-Total		**5**	**6**	**6**	**6**
DIRECTORATE OF RESEARCH AND INNOVATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	….	0	0	0	0
	Assistant Research Fellow/RF	11/12	1	1	1	1
	Administrative Assistant II/I (Research/Grants)	8/9	2	2	2	2
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
DIRECTORATE OF PARTNERSHIPS AND LINKAGES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Director	…	0	0	0	0
	Coordinator LIA	…	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
SCHOOL OF BUSINESS AND ECONOMICS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
DEANS OFFICE	Assistant Office	5/6/7	1	1	1	1

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	Administrator III/II/I					
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEPARTMENT OF BUSINESS ADMINISTRATION & MANAGEMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
DEPARTMENT OF ECONOMICS, FINANCE & ACCOUNTING	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
SCHOOL OF COMPUTING AND INFORMATICS DEANS OFFICE	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II/I	5/6/7	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEPARTMENT OF INFORMATION TECHNOLOGY	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	ICT Officer III/II	8/9	2	2	2	2
	Assistant ICT Officer III/II	5/6	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
DEPARTMENT OF COMPUTER SCIENCE	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	ICT Officer I /Snr III	10/11	1	1	1	1
	ICT Officer III/II	8/9	1	1	1	1
	Assistant ICT Officer III/II	5/6	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
FACULTY OF SCIENCE DEANS OFFICE	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office	5/6/7	1	1	1	1

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	Administrator III/II/I					
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEPARTMENT OF BIOLOGICAL AND ENVIRONMENTAL SCIENCES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Senior/Chief Technologist	11/12	1	1	1	1
	Technologist III/II	8/9	2	2	2	2
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
DEPARTMENT OF AGRICULTURE AND VETERINARY SCIENCES	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Senior/Chief Technologist	11/12	1	1	1	1
	Technologist I/Snr	10/11	1	1	1	1
	Technologist III/II	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
DEPARTMENT OF MATHEMATICS	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Senior/Chief Technologist	11/12	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
DEPARTMENT OF SCIENCE, TECHNOLOGY AND ENGINEERING	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Chief/Principal Technologist III/II (Physics)	12/13	1	1	1	1
	Technologist III/II (Physics)	8/9	1	1	1	1
	Technologist III/II (Chemistry)	8/9	2	2	2	2
	Technologist III/II (Renewable Energy)	8/9	1	1	1	1
	Assistant Office Administrator II	4	1	1	1	1
	Sub-Total		**6**	**6**	**6**	**6**
SCHOOL OF EDUCATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean	…	0	0	0	0
DEANS OFFICE	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office	5/6/7	1	1	1	1

	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	Administrator III/II/I					
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEPARTMENT OF SCIENCE MATHEMATICS EDUCATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
EDUCATION, PLANNING AND MANAGEMENT	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
CURRICULUM AND TEACHING	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Technologist I/Technologist III	7/8	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
PSYCHOLOGY AND EARLY CHILDHOOD EDUCATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
FACULTY OF ARTS AND SOCIAL SCIENCES **DEANS OFFICE**	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	Dean	13-15	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II/I	5/6/7	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
ENGLISH, LITERATURE, JOURNALISM & MASS COMMUNICATION	**DESIGNATION**	**GRADE**	**2019 / 20**	**2020 / 21**	**2021 / 22**	**2022 / 23**
	COD	…	0	0	0	0
	Technologist III/II	8/9	2	2	2	2
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**

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SOCIAL SCIENCES (HISTORY, GEOGRAPHY AND RELIGION)	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	COD	…	0	0	0	0
	Technologist III/II (Geography)	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
DEPARTMENT OF KISWAHILI & OTHER AFRICAN LANGUAGES	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
SOCIAL WORK AND CRIMINOLOGY	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	COD	…	0	0	0	0
	Technologist III/II	8/9	1	1	1	1
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**2**	**2**	**2**	**2**
SCHOOL OF NURSING DEANS OFFICE	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	Dean	…	0	0	0	0
	Administrative Assistant II/I	8/9	1	1	1	1
	Assistant Office Administrator III/II/I	5/6/7	1	1	1	1
	Clerical Officer III/II/I/Snr	2/3/4/5	1	1	1	1
	Sub-Total		**3**	**3**	**3**	**3**
DEPARTMENT OF NURSING	DESIGNATION	GRADE	2019 / 20	2020 / 21	2021 / 22	2022 / 23
	COD	…	0	0	0	0
	Assistant Office Administrator III/II	5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
	Grand Total		**361**	**361**	**361**	**361**

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Appendix E: Student Profile from 2018/2019 to 2019/2020 Academic Years

	UNDERTAKING UNDERGRADUATE PROGRAMMES							
	2018-2019 ACADEMIC YEAR				**2019-2020 ACADEMIC YEAR**			
SCHOOL/FACULTY	**GSSP**		**PSSP**		**GSSP**		**PSSP**	
FACULTY OF EDUCATION AND SOCIAL SCIENCES	**MALE**	**FEMALE**	**MALE**	**FEMALE**	**MALE**	**FEMALE**	**MALE**	**FEMALE**
BACHELOR OF EDUCATION ARTS	123	94	55	57	139	125	54	52
BACHELOR OF EDUCATION SCIENCE	100	55	23	5	97	63	14	12
BACHELOR OFEARLY CHILDHOOD EDUCATION	0	0	0	0	3	3	1	6
BACHELOR OF SOCIAL WORK	4	5	0	3	2	6	11	15
BACHELOR OF CRIMINOLOGY	36	14	7	3	50	31	3	0
BACHELOR OF JOURNALISM AND MASS COMMUNICATION	15	16	2	0	36	44	0	2
SUB TOTAL	**278**	**184**	**87**	**68**	**327**	**272**	**83**	**87**
SCHOOL OF BUSINESS AND ECONOMICS								
BACHELOR OF COMMERCE	0	0	0	0	8	12	0	0
BACHELOR OF BUSINESS MANAGEMENT	89	56	38	20	106	56	15	5
SUB TOTAL	**89**	**56**	**38**	**20**	**114**	**68**	**15**	**5**
SCHOOL OF COMPUTING AND INFORMATICS								
BACHELOR OF INFORMATION TEHNOLOGY	10	10	5	2	29	12	3	1
BACHELOR OF COMPUTER SCIENCE	11	11	1	0	41	7	0	0
SUB TOTAL	**21**	**21**	**6**	**2**	**70**	**19**	**3**	**1**
FACULTY OF SCIENCE								
BACHELOR OF SCIENCE MATHEMATICS	33	10	0	1	49	16	0	0
BACHELOR OF RENEWABLE ENERGY AND BIO FUELS	4	4	0	0	8	1	0	0
BACHELOR SCIENCE BIOLOGY	0	0	0	0	0	0	0	0
BACHELOR OF SCIENCE AGRICULTURE AND BIO TECHNOLOGY	0	0	0	0	0	0	0	0
BACHELOR OF SCIENCE AGRICULTURE ECONOMICS AND RESOURCE MANAGEMENT	2	0	1	0	0	0	0	0
BACHELOR OF SCIENCE BIORESOURCE MANAGEMENT AND CONSERVATION	0	0	0	0	0	0	0	0
BACHELOR OF SCIENCE CHEMISTRY	11	4	0	0	22	8	0	0
BACHELOR OF SCIENCE PHYSICS	14	2	0	0	21	0	0	0

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BACHELOR OF SCIENCE AGRICULTURE EDUCATION AND EXTENSION	4	6	1	0	0	12	0	0
Sub Total	**68**	**26**	**2**	**1**	**100**	**37**	**0**	**0**

UNDERTAKING DIPLOMA PROGRAMMES									
PROGRAMME	**201-2018**			**2018-2019**			**2019-2020**		
	M	**F**	**TOTAL**	**M**	**F**	**TOTAL**	**M**	**F**	**TOTAL**
Diploma in Business Management	91	79	**170**	54	65	**119**	77	90	**167**
Diploma in Education	53	49	**102**	9	8	**17**	26	22	**48**
Diploma in Criminology & Criminal Justice	49	48	**97**	44	36	**80**	49	48	**97**
Diploma in Social work	31	62	**93**	9	37	**46**	16	57	**73**
Diploma in Information Technology	19	10	**14**	26	13	**14**	25	13	**38**
Diploma in Public Relation	0	0	**0**	0	0	**0**	0	0	**0**
Total	**243**	**248**	**301**	**142**	**159**	**301**	193	230	423

UNDERTAKING CERTIFICATE PROGRAMES						
PROGRAMME	**M**	**F**	**TOTAL**	**M**	**F**	**TOTAL**
Certificate in Business Management	7	10	**17**	8	9	**17**
Certificate in Criminology & Criminal Justice	4	7	**11**	4	5	**9**
Certificate in Social work	12	3	**15**	2	6	**8**
Certificate in Information Technology	10	4	**14**	6	4	**10**
Total	**33**	**24**	**57**	**20**	**24**	**44**

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Appendix F: Total Number of Students Per Programme from 2018/2019 to 2019/2020 and Projections upto 2021/2022

S/No.	NUMBER PER PROGRAMME	KUCCPS 2018/2019 (4th Years)		PSSP		KUCCPS 2019/2020 (3rd Years)		PSSP		KUCCPS 2020/2021 (2nd Years)		PSSP		KUCCPS 2021/2022 (1st Years)		PSSP		Grand Total
		M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
1.	Bachelors	456	293	133	91	611	396	101	93	874	581	14	19	1680	1320	260	180	7102
2.	Masters											131	67			170	119	487
3.	Post Graduate															20	15	35
4.	PhD					29	10					28	18			40	40	165
5.	Diploma															95	85	180
6.	Certificate															30	35	65
	Total	456	293	133	91	611	396	130	103	874	581	173	104	1680	1320	615	474	8034

Kibabii University ISO 9001:2015 Certified
Knowledge for Development

Strategic Plan 2020-2022

Appendix G: Programmes being offered upto 2020/2021 Academic Year

PhD Programmes
1. Doctor of Philosophy in Curriculum and Instruction
2. Doctor of Philosophy in Educational Planning and Management
3. Doctor of Philosophy in Economics and Management of Education
4. Doctor of Philosophy in Educational Management and Policy Studies
5. Doctor of Philosophy in Religion
6. Doctor of Philosophy in Physics
7. Doctor of Philosophy in Statistics
8. Doctor of Philosophy in Pure Mathematics
9. Doctor of Philosophy in Applied Mathematics
10. Doctor of Philosophy in Information Technology

Masters Programme
1. Master of Arts in History
2. Master of Arts in Religion
3. Master of Arts in Comparative Literature
4. Master of Education in Economics and Management of Education
5. Master of Education in Educational Management and Policy Studies
6. Master of Education in Educational Planning and Management
7. Master of Education in Curriculum and Instruction
8. Master of Science in Statistics
9. Master of Science in Applied Mathematics
10. Master of Science in Pure Mathematics
11. Master of Science in Physics
12. Master of Science in Chemistry
13. Master of Business Administration & Management
14. Master of Science in Human Resource Management
15. Masters of Business Administration & Management (MBA) with IT
16. Master of Science in Information Technology
17. Master of Education in Kiswahili

Post Graduate Diploma

1. Post Graduate Diploma in Education

Bachelors Programme
1. Bachelor of Education in Early Childhood Education
2. Bachelor of Journalism and Mass Communication
3. Bachelor of Criminology
4. Bachelor of Social Work
5. Bachelor of Education (Science)
6. Bachelor of Education (Arts)
7. Bachelor of Science in Agriculture Economics and Resource Management

8. Bachelor of Science in Mathematics
9. Bachelor of Science in Bio-resource Conservation and Management
10. Bachelor of Science in Agriculture Education and Extension
11. Bachelor of Science in Renewable Energy and Bio-fuels Technology
12. Bachelor of Science in Physics
13. Bachelor of Science in Biology
14. Bachelor of Science in Chemistry
15. Bachelor of Science in Agriculture and Biotechnology.
16. Bachelor of Commerce
17. Bachelor of Business Management
18. Bachelor of Science in Information Technology
19. Bachelor of Science in Computer Science
20. BSc. in Entrepreneurship and Cooperatives Management

Diploma Programmes
1. Diploma in Criminology and Criminal Justice
2. Diploma in Social Work and Community Development
3. Diploma in Education (Arts)
4. Diploma in Business Management
5. Diploma in information Technology
6. Diploma in Public Relations and Creative Advertising

Certificate Programmes
1. Certificate in Social Work and Community Development
2. Certificate in Criminology and Criminal Justice
3. Certificate in Business Management
4. Certificate in Information Technology

Appendix H: Projected Programmes upto 2021/2022 Academic Year

PhD Programmes
1. Doctor of Philosophy in Curriculum and Instruction
2. Doctor of Philosophy in Educational Planning and Management
3. Doctor of Philosophy in Economics and Management of Education
4. Doctor of Philosophy in Educational Management and Policy Studies
5. Doctor of Philosophy in Religion
6. Doctor of Philosophy in Physics
7. Doctor of Philosophy in Statistics
8. Doctor of Philosophy in Pure Mathematics
9. Doctor of Philosophy in Applied Mathematics
10. Doctor of Philosophy in Information Technology
11. PhD in Kiswahili
12. PhD in Business Administration

Masters Programme
1. Master of Arts in History
2. Master of Arts in Religion
3. Master of Arts in Comparative Literature
4. Master of Education in Economics and Management of Education
5. Master of Education in Educational Management and Policy Studies
6. Master of Education in Educational Planning and Management
7. Master of Education in Curriculum and Instruction
8. Master of Science in Statistics
9. Master of Science in Applied Mathematics
10. Master of Science in Pure Mathematics
11. Master of Science in Physics
12. Master of Science in Chemistry
13. Master of Business Administration & Management
14. Master of Science in Human Resource Management
15. Masters of Business Administration & Management (MBA) with IT
16. Master of Science in Information Technology
17. Master of Education in Kiswahili
18. Masters of Science in Computer Science
19. Master of Arts in Kiswahili
20. Master of Science in Digital Security and Forensics
21. Master of Science in Logistics and Supply Chain Management
22. Master of Science in Microbiology
23. Master of Science in Environmental Science
24. Master of Education in Early Childhood Education

Post Graduate Diploma

1. Post Graduate Diploma in Education

Bachelors Programme
1. Bachelor of Education in Early Childhood Education
2. Bachelor of Journalism and Mass Communication
3. Bachelor of Criminology
4. Bachelor of Social Work
5. Bachelor of Education (Science)
6. Bachelor of Education (Arts)
7. Bachelor of Science in Agriculture Economics and Resource Management
8. Bachelor of Science in Mathematics
9. Bachelor of Science in Bio-resource Conservation and Management
10. Bachelor of Science in Agriculture Education and Extension
11. Bachelor of Science in Renewable Energy and Bio-fuels Technology
12. Bachelor of Science in Physics
13. Bachelor of Science in Biology
14. Bachelor of Science in Chemistry
15. Bachelor of Science in Agriculture and Biotechnology.

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16. Bachelor of Commerce
17. Bachelor of Business Management
18. Bachelor of Science in Information Technology
19. Bachelor of Science in Computer Science
20. BSc. in Entrepreneurship and Cooperatives Management
21. Bachelor of Science in Nursing
22. Bachelor of Science in Bio-Chemistry
23. Bachelor of Science in Sustainable Building Technology.
24. Bachelor of Science in Environmental Science

Diploma Programmes
1. Diploma in Criminology and Criminal Justice
2. Diploma in Social Work and Community Development
3. Diploma in Education (Arts)
4. Diploma in Business Management
5. Diploma in information Technology
6. Diploma in Public Relations and Creative Advertising
7. Diploma in Journalism and Mass Communication

Certificate Programmes
1. Certificate in Social Work and Community Development
2. Certificate in Criminology and Criminal Justice
3. Certificate in Business Management
4. Certificate in Information Technology

COMMENCEMENT OF THE STRATEGIC PLAN 2020-2022

The Strategic Plan 2020-2022 shall be effective upon approval by the University Council.

Approved this _____ Day of_____2021

Signed for and on behalf of Kibabii University

_____
VICE-CHANCELLOR OF KIBABII UNIVERSITY

Signed for and on behalf of Kibabii University Council

_____
CHAIRPERSON OF UNIVERSITY COUNCIL