KIBABII UNIVERSITY

STRATEGIC PLAN

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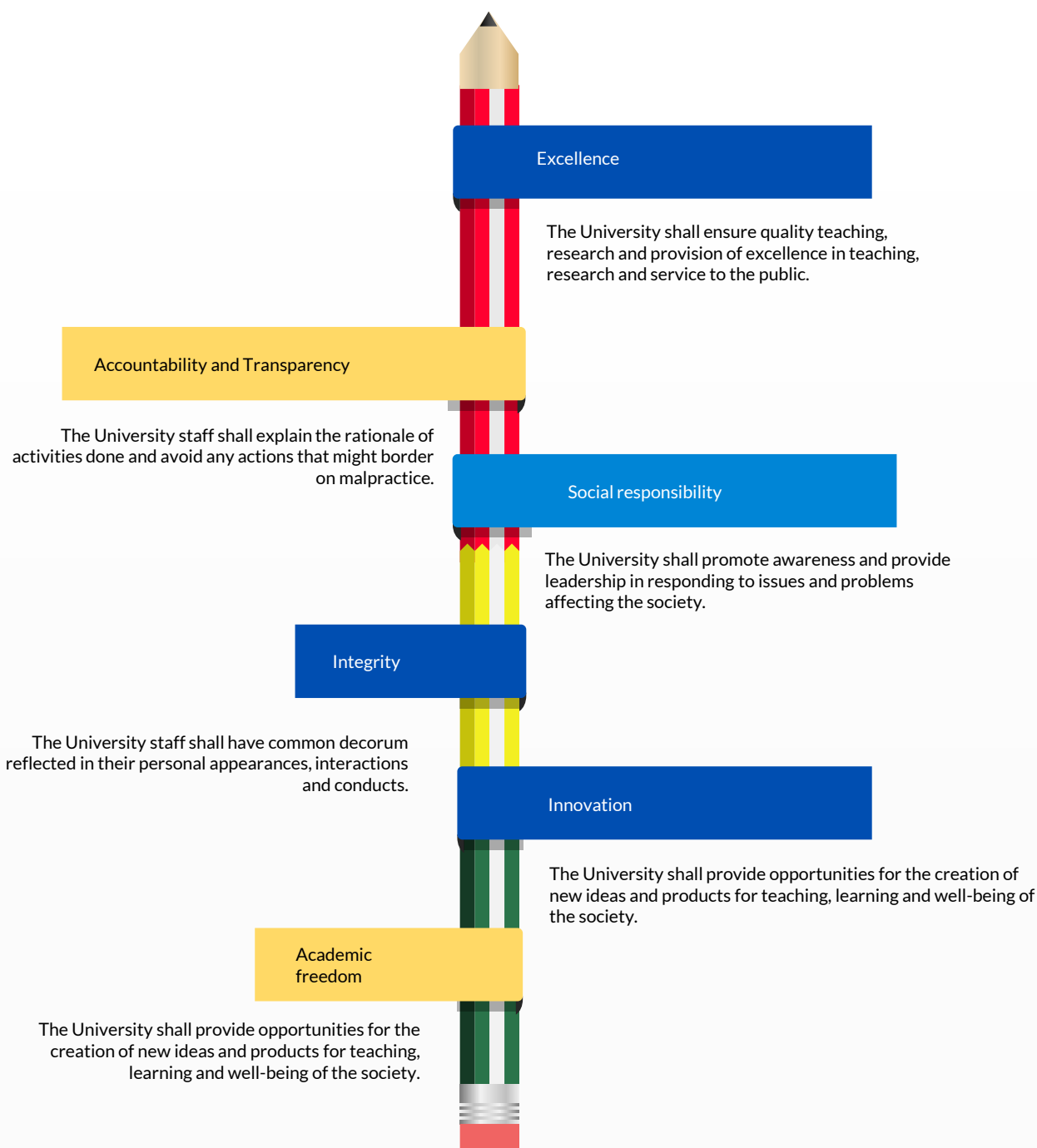# 2023 – 2027

KENYA
VISION **2030**

VISION

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

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

CORE VALUES

Excellence

The University shall ensure quality teaching, research and provision of excellence in teaching, research and service to the public.

Accountability and Transparency

The University staff shall explain the rationale of activities done and avoid any actions that might border on malpractice.

Social responsibility

The University shall promote awareness and provide leadership in responding to issues and problems affecting the society.

Integrity

The University staff shall have common decorum reflected in their personal appearances, interactions and conducts.

Innovation

The University shall provide opportunities for the creation of new ideas and products for teaching, learning and well-being of the society.

Academic freedom

The University shall provide opportunities for the creation of new ideas and products for teaching, learning and well-being of the society.
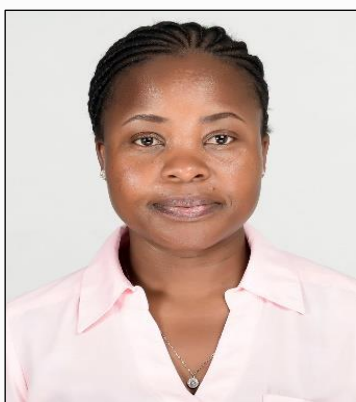
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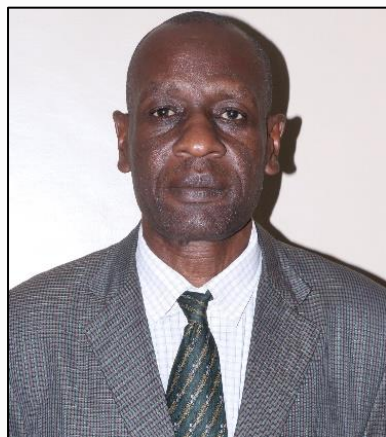

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FOREWORD

This 3rd Kibabii University Strategic Plan (2023-2027) unveils new horizons in the journey towards greatness after a decade of tremendous growth midwifed by the previous planning structures and arrangements. We leap into this new space with an added advantage and multiple milestones realized in previous years which include; ISO certification, construction and completion of various physical infrastructure for academic and co-curricular activities, human resource development among others. The academic programmes and student numbers have equally reported steady growth over time. In spite of these many achievements, the University has a long way to go. The demand for University education is on upsurge while government support is dwindling due to competing demands and an underperforming economy. The University is still on recovery process from the effect of COVID-19 pandemic. The writing is already on the wall with demands for Universities to sustain themselves.

This Strategic Plan seeks to open up funding windows and avenues to all stakeholders with a view of engaging in partnerships with; the local community, corporate entities, development partners, public and private sectors, as well as the student bodies, to work with the University Management and address the current challenges, making good of all opportunities and ensuring that the University continues to nurture the foreseeable exponential growth.

In this current cycle, the University will be embracing Social Planning and Budgeting, a process through which budget as a Policy Tool for development is initiated and sustained by the University community. This people-centred approach, that ensures delivery of higher education which is the University's core mandate, is closely fused with adequacy in financing of the attendant social services such as, health care, clean water, and sanitation to both staff, students and the relevant stakeholders. By so doing, the University's aspires to provide a platform for engagement with all stakeholders in social development to participate in decisions concerning the planning and budgeting processes geared towards the ultimate goal of transforming the University to a world class status.

The successful implementation of Kibabii University Strategic Plan 2023-2027 will depend on the sustained strategic policy guidance by the University Council, the commitment of staff, and support from all stakeholders. We commit to continually and actively engage with our stakeholders to ensure we walk together on this transformative journey and ensure set objectives are realized. We call upon all stakeholders to support us through this undertaking to make Kibabii University prosper to greater heights.

Prof. Chris MaColoo
CHAIRPERSON OF COUNCIL

ACKNOWLEDGEMENT

The University will be rolling out the 3rd Strategic Plan to be implemented within the Fourth Medium Term Plan (MTP 2023-2027) of Kenya's Vision 2030 from its predecessor, the Third MTP 2018-2022. It is worthwhile to note that there will be more attention towards economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory during this cycle following the impacts of COVID-19 pandemic and an electioneering process that culminated on 9th August, 2022 General Elections. The Strategic Plan therefore comes at a time of economic re- engineering at national, regional and global levels.

Similarly, the education sector in the country is also restructuring towards expanding the learning space to be more accommodative and responsive to the demands of local and global job markets with the digital economy taking the centre stage. Basic Education institutions (Primary and Secondary Schools) are already implementing the Competency Based Curriculum (CBC) with the first cohort of senior secondary school graduates expected to join University in 2028. It is therefore imperative that by then, the University will have put in place the requisite infrastructure that would meet the requirements of the CBC students which is slated to occur at the tail end of this planning cycle.

In view of these developments, this Strategic Plan will help provide a framework for charting into the future with well thought out set of strategic directions, objectives and activities that will serve as an important step to help the University pull through amidst challenges; among them being political, social, economic or environmental. The recognized challenges and opportunities will lay a firm foundation in strengthening the institutional capacity in order to realize the set goals and strategic objectives.

Many thanks go to the entire team that engaged in this strategic planning process, shaping the contents of this Plan and enabling the roll out of a robust and dynamic guide for the future. Your continuous participation will be greatly appreciated.

Prof. Isaac Ipara Odeo,
VICE-CHANCELLOR

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ACRONYMS AND ABBREVIATIONS

AOA	Article of Association
BPO	Business Process Outsourcing
CAJ	Commission on Administrative Justice
CBA	Collective Bargaining Agreement
CBC	Competency Based Curriculum
CBD	Central Business District
CEPAS	Centre of Excellence for Performing Arts and Sports
CLACS	Centre for Languages and Cultural Studies
CLIA	Centre for Linkages and International Affairs
COHS	College of Health Sciences
COTU	Central Organization of Trade Unions
COSTEM	Centre of Science Technology and Mathematics
COVID-19	Coronavirus Disease 2019
CPD	Continuous Professional Development
CSR	Corporate Social Responsibility
CUE	Commission for University Education
DVC (AFD)	Deputy Vice Chancellor Administration Finance & Development
DVC (ASA)	Deputy Vice Chancellor Academic & Students Affairs
DVC (PPRI)	Deputy Vice Chancellor Planning, Partnerships, Research & Innovation
EACC	Ethics and Anti-Corruption Commission
EASIIA	Excellence, Accountability and Transparency, Social Responsibility, Innovation, Integrity Academic freedom
ELC	Environment and Land Court
EMCA	Environmental Management Coordination Act
FASS	Faculty of Arts and Social Sciences
FS	Faculty of Science
GDP	Gross Domestic Product
GSS	Government Sponsored Students
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
ICT	Information and Communication Technology
IGDS	Institute of Gender and Development Studies
IGU	Income Generating Unit
IOT	Internet of Things
ISMS	Information Security Management System
ISO	International Organization for Standardization
KALRO	Kenya Agricultural and Livestock Research Organization
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
LREB	Lake Region Economic Block
M&E	Monitoring and Evaluation
MMUST	Masinde Muliro University of Science and Technology
MoU	Memorandum of Understanding

ACRONYMS AND ABBREVIATIONS

MSME	Micro, Small and Medium Enterprise
NCCAP	National Climate Change Action Plan
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organization
NRF	National Research Fund
ODA	Overseas Development Assistance
ODeL	Open Distance and Electronic Learning
PC	Performance Contracting
PWDS	Persons with Disabilities
PESTEL	Political, Economic, Social, Technological, Ecological, Legal
PMEC	Planning, Monitoring and Evaluation Committee
PSSP	Privately Sponsored Students Programme
QA	Quality Assurance
RLO	Research Liaison Office
SCAI	School of Computing and Informatics
SGS	School of Graduate Studies
SOBE	School of Business and Economics
SOE	School of Education
SON	School of Nursing
SP	Strategic Plan
STEAM	Science Technology Engineering
SWOT	Strengths, Weaknesses, Opportunities and Threats
TOR	Terms of Reference
TVET	Technical Vocational and Educational Training
UMB	University Management Board
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNFCCC	United Nation Framework Convention on Climate Change
VC	Vice-Chancellor

EXECUTIVE SUMMARY

In this five-year Strategic Plan (2023–2027), 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, 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 2023-2027 is **KES 30.260 Billion** for the five (5) years' planning period. This has been projected from recurrent, research and capital development costs. The identified revenue streams to support the Strategic Plan 2023-2027 are: Government funding, rationalized internally generated resources including income generating activities, research, consultancies, externally mobilized resources and commercialization of innovations. The framework of this Strategic Plan is supported by KIBU organization structure and existing legal frameworks for ease of implementation. The key performance indicators will 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.

CHAPTER ONE

INTRODUCTION

1.1 Strategy as an imperative for Organizational Success

For any organization to get innovation right, employees must believe leaders are serious about transformation to a culture that is fit for innovation. The executives and the involved senior leaders must develop an intention in the form of a strategic purpose, but they must also define the mandate given to the innovation leaders. Every innovation initiative needs an inspiring strategic purpose. The strategic language should focus on people-related aspects of the organization, such as shifting the corporate culture or developing new career paths.

For an organization to be successful, it is imperative that the organization has a definitive mission statement and mandates, and for these to be accessible, understood, and followed by all organizational members.

Mandates are critical and can change the whole strategic plan of an organization. Mandates create expense, time, manpower, and limitations on what an organization can and cannot do, so their requirements must be known when forming a strategic plan.

While organizing a strategic plan, all of the organization's mandates – both formal and informal – must be looked at, expenses and any requirements documented, and if not required then its benefits weighed against the strategic plan.

The mission of an organization is defined by its mission statement. This statement spells out the organization's purpose and justifies its existence. It's a simple declaration of who the organization is and its purpose for being there. It's short, simple, and to the point. If the statement is too long then the meaning gets convoluted and employees and customers will be confused about who the organization really is and the services provided. More importantly, employees will not know how they fit into the big picture and why they perform their duties each day. This leads to a disillusioned workforce that does not accomplish anything.

At the least, the mission statement should once again answer the basic "W" and "H" questions – who, what, when, where, why, and how.

If the mission statement does not explain how the organization accomplishes what it does then employees will not have a clue how anything is accomplished and most will not know how to do their jobs. It's that simple and that complex. Without the mission statement the strategic plan has no beginning and no direction for the future. The mission of an organization should be common knowledge to everyone in the organization and to its customers. This should give customers confidence they are getting the best service. Mission statements let the employees know their organization knows where it is going and why it exists and this gives meaning to their lives. For this reason it is important that an organization's mission is clear, concise, and memorable.

1.2 The Context of Strategic Planning

The strategic plan will be developed in consideration of national development priorities, regional and international development frameworks. The context of strategic planning is crucial for the success and effectiveness of any plan, including national development strategies. Developing a Strategic Plan, is essential considering various contextual factors that align and coherent with National Development priorities, Regional and International Development framework. Some of the key elements to be considered in the context of strategic planning include:

i. National Development Priorities: Strategic Plan would firmly be grounded in the specific developmental needs and priorities of the country. Taking into account the governments overarching goals and objectives, as outlined in National Development Plans, Vision documents, and Policy frameworks.

ii. Regional Dynamics: The strategic plan would consider regional dynamics and cooperation to leverage opportunities for regional integration, trade, and collaboration on common challenges. Aligning with regional frameworks can help foster regional stability and economic growth.

iii. International Development Frameworks: The global community has agreed on various international development frameworks, such as the United Nations 2030 Agenda for Sustainable Development and its Sustainable Development Goals (SDGs). These frameworks provide a set of universal goals that countries are encouraged to pursue. Strategic planning should consider how the national plan aligns with and contributes to these global objectives, promoting international cooperation and accountability.

iv. Socio-Economic Context: Understanding the current socio-economic conditions and trends within the country is essential for effective strategic planning. This includes assessing factors such as population demographics, economic growth, income distribution, employment rates, education levels, healthcare status, and environmental challenges. A thorough analysis of the context enables the plan to address specific needs and vulnerabilities adequately;

v. Political and Institutional Landscape: The political environment and the strength of institutions play a crucial role in the successful implementation of any strategic plan. The plan should consider the political will and capacity to implement proposed strategies and reforms. It should also align with existing institutional structures to ensure coordination and effective governance;

vi. Stakeholder Engagement: Engaging relevant stakeholders, including government agencies, civil society organizations, private sector entities, and the public, is vital for the acceptance and ownership of the strategic plan. Involving stakeholders in the planning process allows for diverse perspectives, better problem identification, and the creation of sustainable solutions;

vii. Resource Availability: A realistic assessment of available resources, including financial, human, and technological resources, is essential for the feasibility of the strategic plan. It should take into account potential resource gaps and explore mechanisms for resource mobilization and partnerships; and

viii. By considering these contextual factors, strategic planning can be better informed, more relevant, and more likely to achieve its intended goals in a way that contributes to broader national, regional, and international development objectives.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The United Nations 2030 Agenda for Sustainable Development is a comprehensive plan adopted by all UN Member States in September 2015. The agenda provides a shared blueprint for peace and prosperity for people and the planet, aiming to address global challenges and build a better future by the year 2030. The university aims to contribute to the achievement of the following Suistanable Development goals (SDG)'

SDG2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Kibabii University will develop Agriculture based Programmes to train Graduates who will in turn be involved in achievement of this Goal. The University will at the same time conduct research in areas of Agriculture.

SDG3: Ensure healthy lives and promote well-being for all at all ages. The University will continue enhancing the teaching and training of health professionals. The University will set up the College of Health that will include; School of Medicine, School of Pharmacy, School of Nursing, School of Nutrition and Dietectics and School of Public Health.

The University aspires to convert the Health clinic from level 3B Hospital to a level 4 and expand the services to the surrounding community. The University is part of Kenya United Kingdom Health Alliance (KHUKA) through which a referral and teaching level 6 Hospital will be established. The Program will lead to the establishment of a research institute on Non-Communicable diseases.

SDG4: Ensure inclusive and equitable quality education that promotes lifelong learning. The University will advance this goal through equal access to higher education, relevant skills for decent work, gender equality and inclusion to provide education for sustainable development.

SDG5: Achieve gender equality and empower all women and girls. Kibabii University will enhance the use of enabling technology, in particular Information and Communications Technology (ICT), to promote the empowerment of women and girls. This will include use of Social Media platforms to promote training opportunities available in the University and encourage female students to join Kibabii for STEM programmes. The University has developed a policy to encourage the Girl child to enroll on STEM programmes.

SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. Kibabii will contribute to this goal through enhancing scientific research, upgrading technological capabilities of industrial sectors by encouraging innovation and substantially increasing the number of research and development workers, enhancing public and private research and development spending.

SDG13: Take urgent action to combat climate change and its impacts. Kibabii University will improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning systems.

SDG14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development. The University will increase scientific knowledge, develop research capacity and transfer marine technology in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of the world.

1.2.2 African Union Agenda 2063

The Africa's Agenda 2063 envisions a prosperous Africa with social economic development driven by a well- educated citizenry with skills in science, technology and innovation. The agenda also envisages expansion of student and academic mobility across the continent as well as harmonized education standards and mutual recognition of academic and professional qualifications. In similar trend, the East African Community protocol on education advocates for harmonized curricula, and free movement of human resources. The Kibabii University will promote these aspirations through enhanced collaborations and partnerships towards internationalization of University education.

On the need for strong cultural identity, values, and Ethics. As Africa that celebrates its cultural heritage, promotes creativity, and encourages a sense of identity and pride. The Kibabii University can support initiatives that preserve and promote African languages, arts, and traditions. These might involve cultural exchange programs, educational initiatives, and creative industries that showcase Africa's diversity and heritage.

1.2.3 East Africa Community Vision 2050

The EAC Vision 2050 articulates the dreams and aspirations of the East African peoples and makes a commitment to what the EAC Secretariat and stakeholders will do to achieve these dreams. It follows closely on the development of the African Union Agenda 2063 which articulates the aspiration of all the people of the African continent. The EAC Vision 2050 lays out a broad perspective in which the region optimizes the utilization of its resources to accelerate productivity and the social wellbeing of its people. It portrays a future East Africa with rising personal prosperity in cohesive societies, competitive economies, and strong inter-regional interaction. It is envisaged that by 2050 per capita incomes will grow ten-fold to US$10,000 thereby moving the region into upper-middle income category. The region is committed to radiate a stable macroeconomic policy framework that will provide the foundation for higher and more sustained growth between now and 2050. This will include ensuring macro-economic stability; higher savings and investment rates; as well as providing a conducive business environment that will make East Africa a haven for private sector investment and thereby spur high and sustained economic growth rates of at least 10 per cent per annum. The University will include in some of its curriculum aspects that articulates the dreams and aspiration of the East African peoples for socio-economic transformation development.

1.2.4 Constitution of Kenya

Kenya is a developing country whose economy is highly dependent on quality education and training to produce man power empowered to steer it to a middle level economy by 2030 making it highly dependent on University education as the vehicle towards this goal. The Sessional Paper No. 10 of 2012 on Kenya Vision 2030 establishes the goal of Kenya becoming a middle-income country providing a high quality life to all its citizens by the year 2030. The ever changing labour demands, twenty first century skills and technological disruptions poses a significant challenge to these sustainable national development goals. Constitution of Kenya Economic and social rights enshrined in chapter four on bill of rights outlines fundamental rights every Kenyan citizen is entitled to:

i. The highest attainable standard of health, which includes the right to health care services, including reproductive health care;
ii. Accessible and adequate housing, and to reasonable standards of sanitation;
iii. Be free from hunger, and to have adequate food of acceptable quality; and
iv. Clean and safe water in adequate quantities; Social security; and Education.

Consequently due to Kenya's continuing vulnerability to global changes in education and labour market poses a threat to achieving long-term development goals thus been clearly recognised. As a result, Kenya initiated a concerted national effort to respond to educational change, upon assumption of office, the Kenya Kwanza administration set up a task force to advice the president on vital key reforms to undertake. The proposals of the President's Task Force on Education Reform mirrored on; teacher training at the middle level where the team suggests the expansion of training institutions at the ward, constituency and district levels, followed by adequate funding and staffing. Each region to have a national polytechnic, each constituency to have a technical vocational school and each ward to have a vocational training center so as to address the staffing gap in TVET institutions by hiring an additional 8,817 trainers of which at least 50% should be recruited immediately and the rest in phases.

Another point of view continues to be the review of admissions policies for teacher training schools (TTCs), which the team claimed had led to a decline in school enrolment. According to the report, 3,922 students, or 14.7%, are currently enrolled in 34 public primary teacher training schools. There will be a total of 26,650 pupils. According to the report, this means 22,728 total places available, or 85.3% in the primary school teacher training institution. The study also reports that 1,293 secondary school teacher training students are currently enrolled at the three public universities, which is 36% of the planned 3,600 students. According to the research, "this means that 2,307 (64%) of the capacity in these universities are unused. According to her findings, 48.48 percent of Kenyans polled wanted a review of the entry requirements for the TTC. It concludes that the changed admissions standards at the TTC had a negative impact on enrollment. On the higher education frontier, there is need to embrace ICT and closer University and labour industry practioners to produce relevant and globally competent citizenry. This task force report is therefore designed to provide a framework to guide the development and implementation of specific, detailed educational change interventions through regular and periodic education Change Action Plans. By putting in place this policy architecture, Kenya aims to safeguard the wellbeing of its citizens, their future destiny, and the country's prosperity in the face of a changing educational reforms and changing career landscape due to technological disruptions and globalization plus covid -19 epidemic effects . Kibabii university will therefore aims to enhance its adaptive capacity and build resilience to university education variability and change, while promoting high training for job and wealth creation for a prosperous Kenya's citizenry.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

Kenya is committed to ending poverty in all its forms and dimensions, including by eradicating extreme poverty by 2030. All people must enjoy a basic standard of living, including through social protection systems. Kenya is determined to end hunger and to achieve food security as a matter of priority and to end all forms of malnutrition. In this regard, Kibabii University We will devote resources to develop programs for sustainable agriculture and fisheries, supporting smallholder farmers, especially women farmers, herders and fishers.

Kenya commits in providing inclusive and equitable quality education at all levels; early childhood, primary, secondary, tertiary, technical and vocational training. All people, irrespective of sex, age, race, ethnicity, and persons with disabilities, migrants, indigenous peoples, children and youth, especially those in vulnerable situations, should have access to life-long learning opportunities that help them acquire the knowledge and skills needed to exploit opportunities and to participate fully in society. Kenya will strive to provide children and youth with a nurturing environment for the full realization of their rights and capabilities, helping our countries to reap the demographic dividend including through safe schools and cohesive communities and families. Kibabii University endeavors to be a key player in the provision of access to life long learning opportunities by offering quality training for economic empowerment through job and wealth creation. Our motto of knowledge for development plays a pivotal impetus towards offering programs laced with twenty first century skills geared towards leveraging our trainees on the global job market and innovative skills for wealth creation. Hence this strategic plan aims at marshalling requisite resources to enable this mandate is effectively realized.

To promote physical and mental health and well-being, and to extend life expectancy for all, Kenya must achieve universal health coverage and access to quality health care. No one must be left behind. Kenya is committed to accelerating the progress made to date in reducing newborn, child and maternal mortality by ending all such preventable deaths before 2030. Kenya is committed to ensuring universal access to sexual and reproductive health-care services, including for family planning, information and education. Kenya will equally accelerate the pace of progress made in fighting malaria, HIV/AIDS, tuberculosis, hepatitis, Ebola and other communicable diseases and epidemics, including by addressing growing anti-microbial resistance and the problem of unattended diseases affecting developing countries. Kenya is committed to the prevention and treatment of non-communicable diseases, including behavioural, developmental and neurological disorders, which constitute a major challenge for sustainable development.

Kibabii University will contribute to through this through KUKHA project the espouses the creation of college of health science, the establishment of level 6 teaching and referral hospital and establishment of research institute on non communicable diseases.

Moreover, Kibabii University envisions helping Kenya and the larger East African Community build strong economic foundations for all. Sustained, inclusive and sustainable economic growth is essential for prosperity. This will only be possible if wealth is shared and income inequality is addressed. Kenya aims at building dynamic, sustainable, innovative and people- centred economies, promoting youth employment and women's economic empowerment, in particular, and decent work for all. Kenya aims to eradicate forced labour and human trafficking and end child labour in all its forms. Kenya will benefit from having a healthy and well-educated workforce with the knowledge and skills needed for productive and fulfilling work and full participation in society. We will strengthen the productive capacities and adopt policies which increase productive capacities, productivity and productive employment; financial inclusion; sustainable agriculture, pastoralist and fisheries development; sustainable industrial development; universal access to affordable, reliable, sustainable and modern energy services; sustainable transport systems; and quality and resilient infrastructure. Kibabii University will contribute to these by developing curriculum that meets the need society and conduct research on emerging issues.

Kenya commits along -side other important players to making fundamental changes in the way that our societies produce and consume goods and services. Governments, international organizations, the business sector and other non-state actors and individuals must contribute to changing unsustainable consumption and production patterns, including through the mobilization, from all sources, of financial and technical assistance to strengthen developing scientific, technological and innovative capacities to move towards more sustainable patterns of consumption and production. Kibabii University will conduct research and awareness on suitable consumption and production.

The Bottom-Up Economic Transformation Agenda (BETA) is the Government's Plan geared towards economic turn-around and inclusive growth through a value chain approach. It identifies policy priorities expected to result in greatest impact on the economy and welfare of households.

This will be achieved through targeted investments in five core pillars: *Agricultural Transformation; Micro, Small and Medium Enterprises (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative Economy.* The core pillars will be implemented through five BETA sectors.

The Agenda is geared towards Economic turnaround and inclusive growth with special focus on interventions that: reduce the cost of living, increase employment, incentivize investment and production, achieve more equitable distribution of income, enhance social security, expand tax base for more revenue and increase foreign exchange earnings. Kibabii University is strategically positioned as a prime mover and an enabler in helping the government empower the youths and community at large in job and wealth creation to enhance social inclusion and generate more revenue for economic sustainability. Kibabii University will contribute in training in Agriculture, Healthcare Digital superhighway and creative economy training. This strategic plan will facilitate sourcing resources to enable Kibabii University conduct quality research and generate vital information, train needed manpower and disseminate the findings to bolster the government BETA agenda.

Fourth Medium Term Plan (MTP IV)

The Fourth Medium-Term Plan aligns with Kenya's overall Vision 2030, which aims to transform Kenya into a middle-income Country that provides a high quality of life for all its citizens. The MTPIV has being categorized into four sectors, namely: Finance and Production; Infrastructure; Social sector, Environment and Natural resources; and Governance and Public administration. Kibabii University will contribute in the social sector where the Government plans to set up an Open University. Kibabii will strive to put most its programmes on the E-learning platform and get accredited to offer online programes. In environment and natural resources sector, Kibabii University will be involved in tree growing and restoration campaign. In Governance and Public administration sector, the Government is set to enhance the Police and Forensic Laboratory. Kibabii will assist the Government by opening up its Digital Forensic Laboratory for training and use by private and other government agencies.

1.2.6 Sector Policies and Laws

Kibabii University will be integrating sector-specific policies, laws, and international treaties and conventions into the strategic plans which are crucial to ensure alignment with broader national and international objectives. This integration can be achieved through:

i) Identification and Analysis of Relevant Policies and Laws

Kibabii University has identified relevant sector-specific policies, laws, and regulations that govern the operations and activities of the organization. These may include laws specific to the sector in which the organization operates, as well as cross-cutting laws that impact its functions and responsibilities;
Kibabii Universities has conducted a comprehensive analysis of these policies and laws to understand their implications and how they may influence or guide the organization's strategic direction.

A. The University Act 42, 2012 and its amendments

This is major Act that affects the operations of the University. The Act of Parliament provides for the development of the University education; the establishment, accreditation and governance of universities; the establishment of the Commission for University Education, the Universities Funding Board and the Kenya University and Colleges Central Placement Service Board; the repeal of certain laws, and for connected purposes.

B. TVET Act, Education Act, 2012

An Act of Parliament that provides for an establishment of a technical and vocational education and training system; to provide for the governance and management of institutions offering technical and vocational education and training; to provide for coordinated assessment, examination and certification; to institute a mechanism for promoting access and equity in training; to assure standards, quality and relevance; and for connected purposes. This is applicable to Kibabii University TVET programmes.

C. Science, Technology and Innovation Act, 2013

An Act of Parliament that facilitates the promotion, co-ordination and regulation of the progress of science, technology and innovation of the country; to assign priority to the development of science, technology and innovation; to entrench science, technology and innovation into the national production system and for connected purposes. Kibabii University is implementing Science, Technology and Innovation strategies.

D. Health services Acts Article 43(1) (a)

The right to health is a fundamental human right guaranteed in the Constitution of Kenya. Article 43 (1) (a) of the Constitution provides that every person has the right to the highest attainable standard of health, which includes the right to health care services, including reproductive health care. This acts is applicable as the University purposes to establish a Research and Referral level six Hospital

E. Public Health Act (Cap, 242)

This *Act* concerns the protection of *public health* in *Kenya* and lays down rules relative to, among other things, food hygiene and protection of foodstuffs. This Act is applicable to Kibabii University as both staff students are served by catering department as a community.

F. Public Finance Management Act, 2012

An Act of Parliament to provide for the effective management of public finances by the national and county Governments; the oversight responsibility of Parliament and county assemblies; the different responsibilities of Government entities and other bodies, and for connected purposes. This Act is applicable to the University as it handles Public Finance and Procurements.

G. National Construction Authority Act No. 41 2011

An Act of Parliament to provide for the establishment, powers and functions of the National Construction Authority and for connected purposes. The Act is applicable construction works at the University.

H. Public Service Human Resource Development Policy

This policy is the Commission's commitment to promoting an environment of structured and systematic training, learning and continuous professional development of public servants to enable them delivers quality services to the citizens. The policy is applicable to Kibabii University Human Resource Development.

(ii)   **Alignment of Strategic Objectives**

Kibabii University will ensure that the strategic objectives are aligned with the goals and objectives outlined in the identified sector-specific policies and laws. The strategic direction one is aligned to The University Act 42, 2012 and TVET Act, Education Act, 2012. Strategic Direction two is aligned   to Science, Technology and Innovation Act, 2013. Strategic direction three is aligned to Public Finance Management Act ,2012 and Public Service Human resource development policy: Strategic direction four is aligned to legal frameworks applicable to direct marketing which includes the Constitution of Kenya 2010, the Data Protection Act,2019 together with the Data Protection (General) Regulations 2021 and the Kenya Information and Communication (Consumer Protection) Regulations 2010 (KICA Regulations) Strategic Direction five is aligned to National Construction Authority Act and strategic direction six is aligned Public Health Act (Cap, 242) and Health services Acts Article 43(1) (a).

Incorporation of International Treaties and Conventions

Kibabii University work is influenced by international treaties and conventions, it's essential to incorporate them into the strategic plan. This may include conventions related to human rights, environmental protection, trade agreements, etc. Kibabii University will assess how the organization can contribute to the implementation of these international commitments and how they can be reflected in its strategic goals.

(iii) **Action Plans and Implementation Strategies**

Kibabii University will develop action plans and implementation strategies that consider the specific requirements and provisions of sector-specific policies, laws, and international treaties. Kibabii University organization's activities, projects, and initiatives will comply with relevant legal frameworks and commitments.

(iv) **Monitoring and Compliance**

KIBU will establish mechanisms for monitoring the organization's compliance with sector-specific policies, laws, and international treaties. KIBU will regularly assess progress and identify areas that may require adjustments to ensure alignment with the legal and policy frameworks.

(v) **Collaboration and Partnerships**

KIBU will foster collaboration with relevant government bodies, sector regulators, and other stakeholders to ensure a coordinated approach towards policy implementation. KIBU will engage in partnerships with international organizations and entities to effectively address global challenges and meet international commitments.

(vi) **Capacity Building and Training**

KIBU will provide training and capacity-building programs to staff members to enhance their understanding of sector-specific policies, laws, and international treaties. This will empower them to implement the strategic plan in a manner that is consistent with these legal and policy frameworks. By integrating sector-specific policies, laws, and international treaties and conventions into their strategic plans, KIBU, can enhance their effectiveness, legitimacy, and contribution to national and international development goals.

1.3   History of Kibabii University

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 (4) Kilometers from Kanduyi along the Bungoma-Chwele road. The University stands on 28.3 Hectares piece of land.

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 the Late Hon. Mwai Kibaki the 3rd President of the Republic of Kenya 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 the Late Hon. 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 through a Legal Notice No. 115 of August, 2011 that established Kibabii University College (KIBUCO) as a Constituent College of Masinde Muliro University of Science and Technology (MMUST). On 14th November, 2015, Kibabii University College was granted a Charter from His Excellency Hon. Uhuru Kenyatta, the 4th President of the Republic of Kenya, and thus became a fully-fledged University.

1.3.1   Kibabii University Charter

Kibabii University was granted a Letter of Interim Authority in March, 2012 in accordance with the Universities Act, 2012 as a Constituent College of Masinde Muliro University of Science and Technology (MMUST). The University was granted a full charter on 14th November, 2015. Its mandate is to offer teaching and learning, research and innovation, collaboration with other organization and provide community service for betterment of the world.

ABOVE: The First Chairman of Council, Prof. Shem Migot-Adholla receives a Mace from the then Chancellor, the 4th President, H.E. Uhuru Kenyatta during the award of Charter.

1.4 Methodology of Developing the Strategic Plan

Developing a Strategic Plan for MDACs, Constitutional Commissions, and Independent Offices requires a structured and systematic approach to ensure its effectiveness and relevance. Here is a general outline of the methodology that can be followed:

i. Initiation of the Process: Identify the need for a strategic plan: Understand the organization's current challenges, opportunities, and long-term goals;

   Secure leadership commitment: Obtain support from top management to ensure resources and attention are allocated to the strategic planning process.

ii. Establish a steering committee: Form a group of key stakeholders, including representatives from different departments, to oversee the planning process;

iii. Development of the Strategic Plan: Conduct a situation analysis: Assess the internal and external environment of the organization, including strengths, weaknesses, opportunities, and threats (SWOT analysis). Define the vision, mission, and values. Clarify the organization's purpose, the desired future state, and the principles that guide its actions Set strategic objectives: Based on the situation analysis and alignment with the vision, define specific, measurable, achievable, relevant, and time-bound (SMART) objectives;

iv. Formulate strategies and action plans: Identify the high-level approaches and initiatives that will help achieve the strategic objectives. Develop detailed action plans for each strategy, including responsible parties and timelines;

v. Validation of the Strategic Plan: Stakeholder engagement: Involve key stakeholders, including employees, customers, partners, and the public, to gather feedback and ensure their perspectives are considered;

vi. Review by experts or consultants: Seek external expertise to provide objective assessments of the plan's feasibility and alignment with best practices;

vii. Review by the steering committee: Ensure that the plan aligns with the organization's mission, vision, and values, and that it addresses the identified challenges and opportunities;

viii. Finalization of the Strategic Plan: Revision and refinement: Incorporate the feedback received during the validation phase and make necessary adjustments to the plan;

ix. Obtain approval: Present the final strategic plan to the relevant authorities for approval;

x. Communication and dissemination: Communicate the strategic plan to all employees and stakeholders, ensuring they understand their roles in its execution and success;

xi. Implementation and Monitoring: Establish key performance indicators (KPIs): Define metrics to measure progress toward achieving the strategic objectives;

xii. Allocate resources: Allocate the necessary budget, personnel, and other resources to support the implementation of the action plans;

xiii. Continuous monitoring and evaluation: Regularly review progress against the KPIs, identify any deviations, and take corrective actions as needed.

xiv. Flexibility and adaptability: Remain open to adjusting the strategic plan in response to changing circumstances or new opportunities; and

xv. By following this methodology, KIBU can develop a well-structured and effective strategic plan that aligns with our mission and vision and drives us toward our long-term goals.

CHAPTER TWO

STRATEGIC DIRECTIONS

Overview

This Chapter presents the Mandate, Vision, Mission, Strategic Goals, Core Values and Quality Policy.

2.1 Mandate

The mandate of the organization is to

i. Undertake teaching, training, research innovation, consultancy and community service
ii. Provide transformative leadership in designing suitable plans and strategies that will contribute to high and sustainable socio-economic development.
iii. Perform given responsibilities diligently and to support the achievement of the agreed performance targets.
iv. To have a credible Strategic Plan and Performance Contract that will deliver the desired goals.

2.2 Vision

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

2.3 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.

2.4 Strategic Goals

The strategic goals are

i. Provide Quality and market driven programmes
ii. Enhance Research, Innovation, Partnerships and linkages
iii. Improve Infrastructural, staff and operational capacity of Kibabii University
iv. Provide Quality health care systems

2.5 Core Values

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.

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

Social Responsibility - In it's strive to give back to the community, the University shall promote awareness and provide leadership in responding to issues and problems affecting the society.

Innovation - The University shall provide opportunities for the creation of new ideas and products for teaching, learning and well-being of the society. This will encourage adaptation to changes that come with creativity.

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 consistent and reliable in all its undertakings as related to its clients and stakeholders.

Academic Freedom - KIBU shall defend academic freedom of staff and students by encouraging free critical thought and reflective inquiry that is essential to the mission and principles of academia.

2.6 Quality Policy Statement

Kibabii University is committed to providing high quality teaching, research, and extension services to our students and create value to our stakeholder through:

a) Consistently providing efficient and reliable services to ensure that all segments of the society enjoy their basic right of education as envisaged by the relevant United Nations protocols, statutory and regulatory requirements.

b) Providing an environment that fosters excellence, safety, motivation, collegiality, teamwork, enthusiasm and empathy among our employees.

The University shall comply with all applicable requirements and continually improve the Quality Management System based on ISO 9001:2015.

The University's top Management shall ensure Quality Objectives are developed and monitored at relevant functions and levels. Further Top Management shall ensure annual review of this Policy and Quality Objectives for continued suitability.

CHAPTER THREE

SITUATIONAL AND STAKEHOLDER ANALYSIS

Overview

This chapter presents the performance review of the Strategic Plan, situational and stakeholder analysis. This includes analysis of the Kibabii University situational analysis, external environment, macro environment, micro environment, Industry environment and market analysis that may have an impact on the Universities operation.

3.1 Situational Analysis

A situational analysis of Kibabii University involves a comprehensive examination of the internal and external factors that influence its current position and future prospects. Internally, the university's strengths and weaknesses are key considerations. These may encompass its academic reputation, faculty expertise, available resources, and administrative efficiency. Identifying these factors provides insights into areas of competitive advantage and areas that may require improvement.

Externally, Kibabii University operates within a broader context. Economic conditions, governmental policies, and technological advancements have impact the university's operations and strategic decisions. Socio-cultural factors, including local community expectations and societal trends, have also play a significant role.

Furthermore, the competitive landscape, which includes other educational institutions and their offerings, affects Kibabii University's market positioning. Understanding the needs and preferences of students and stakeholders is essential for tailoring programs and services effectively

In terms of opportunities and threats, emerging trends such as online learning and global partnerships have presented avenues for growth. Conversely, challenges such as funding constraints or changing regulatory requirements need to be navigated.

In conclusion, a thorough situational analysis of Kibabii University involves a holistic examination of its internal strengths and weaknesses, as well as external opportunities and threats. This analysis informs strategic planning and decision-making, helping the university adapt and thrive in a dynamic educational landscape.

3.1.1 External Environment

The external environment of Kibabii University encompasses a range of factors and influences that exist beyond the boundaries of the institution, yet significantly impact its operations, strategies, and overall functioning. These external factors can be broadly categorized into several dimensions:

i. **Economic Environment:** Fluctuations in the local and national economy can affect the financial stability of the university. Changes in funding allocations, tuition fee structures, and students' ability to afford education can directly influence Kibabii University's financial health and resource allocation.

ii. **Socio-Cultural Environment:** The prevailing societal norms, values, and cultural trends shape student preferences, enrollment patterns, and academic offerings. Adapting to these cultural dynamics ensures the university's programs remain relevant and appealing to its target audience.

iii. **Technological Environment:** Rapid advancements in technology impact teaching methodologies, research capabilities, and administrative processes. Kibabii University must stay abreast of technological trends to enhance learning experiences and administrative efficiency.

iv. **Political and Regulatory Environment:** Government policies, regulations, and political stability directly influence higher education institutions. Compliance with accreditation standards and adherence to educational policies are crucial for maintaining the university's reputation and standing.

v. **Competitive Environment:** Other educational institutions, both locally and regionally, form the competitive landscape. Understanding the strengths and weaknesses of competitors helps Kibabii University differentiate itself and develop unique value propositions.

vi. **Global Environment:** Globalization and internationalization trends provide opportunities for partnerships, collaborations, and student exchanges. Embracing a global perspective can enrich the university's academic offerings and expand its reach.

vii. **Environmental Sustainability:** Increasing emphasis on environmental concerns necessitates sustainable practices in campus operations, curriculum development, and research initiatives.

In navigating its external environment, Kibabii University must remain agile and responsive to these various influences. By comprehensively analyzing and adapting to these external factors, the university can strategically position itself to thrive and contribute effectively to the broader educational landscape.

3.1.1.1 Macro Environment

The macro environment of Kibabii University refers to the external factors and influences that operate on a larger scale, shaping the university's context and affecting its overall functioning. These factors are beyond the direct control of the institution but have a significant impact on its operations, strategies, and sustainability. The macro environment includes the following dimensions:

i. Economic Factors: The broader economic conditions, such as GDP growth, inflation rates, and currency stability, can influence the financial resources available to Kibabii University. Economic fluctuations may impact funding allocation, student enrollment, and the affordability of education.

ii. Political and Regulatory Factors: Government policies, regulations, and stability at local, national, and international levels have affected the university's operations. Changes in education policies, funding mechanisms, and legal requirements have profound implications for the institution.

iii. Social and Cultural Factors: Socio-cultural trends, values, and societal expectations shape the demand for education, student preferences, and the relevance of academic programs. Adapting to these cultural dynamics ensures that Kibabii University remains aligned with the needs of its stakeholders.

iv. Technological Factors: Rapid technological advancements influence teaching methodologies, research capabilities, and administrative processes. Staying abreast of technological trends has been very crucial for Kibabii University in providing modern and effective educational experiences.

v. Environmental Factors: Growing awareness of environmental sustainability and climate change necessitates responsible practices in campus operations, resource management, and curriculum development.

vi. Legal and Ethical Factors: Adhering to legal requirements, accreditation standards, and ethical considerations has been vital for maintaining the university's reputation and ensuring quality education.

vii. Global and International Factors: The global interconnectedness of education presents opportunities for international collaborations, partnerships, and exposure to diverse perspectives. Embracing a global outlook has enriched the university's educational offerings and has enhanced its reputation.

viii. Demographic Factors: Population demographics, including age distribution and migration patterns, impact student enrollment trends and the potential demand for various academic programs.

ix. Understanding and analyzing the macro environment is essential for Kibabii University's strategic planning and decision-making processes. By considering these external influences, the university can proactively position itself to capitalize on opportunities, address challenges, and contribute effectively to the evolving higher education landscape.

3.1.1.1 Macro Environment

The micro environment of Kibabii University encompasses a multitude of factors that directly influence its operations and interactions within its immediate surroundings. One prominent aspect of this micro environment is the university's physical infrastructure, including its academic buildings, Hostels, and recreational facilities. The design and maintenance of these spaces play a pivotal role in shaping the daily experiences of students, faculty, and staff.

Moreover, the university's faculty forms an integral part of its micro environment. The expertise, teaching methodologies, and research pursuits of the academic staff impact the quality of education and the intellectual atmosphere within the institution. The administrative staff, support staff and maintenance crews, contributes to the efficient functioning of the university, ensuring a conducive learning environment.

The local businesses and vendors play a role in shaping Kibabii University's micro environment. The availability of amenities such as Hostels, cafeterias, and transportation services in the vicinity of the university affects the convenience and well-being of the campus community.

Additionally, the student body itself is a vital component of the micro environment. The diversity, aspirations, and collective activities of the students contribute to the cultural and social dynamics on campus. Clubs, societies, and student-led initiatives create a vibrant tapestry of interactions and experiences.

In navigating its external environment, Kibabii University must remain agile and responsive to these various influences. By comprehensively analyzing and adapting to these external factors, the university can strategically position itself to thrive and contribute effectively to the broader educational landscape.

3.1.1.3 Industry Environment

The industry environment of Kibabii University pertains to the specific context within which the university operates, including the higher education sector in which it is situated. This environment encompasses various factors that influence the university's competitive position, opportunities for growth, and overall strategic direction within the broader industry. Key elements of the industry environment include:

i. **Competitor Analysis:** Understanding other educational institutions that offer similar programs and services is crucial. Analyzing their strengths, weaknesses, strategies, and market positioning helps Kibabii University identify opportunities to differentiate itself and offer unique value to students.

ii. **Market Demand:** Assessing the demand for different academic programs, disciplines, and degrees is essential for aligning Kibabii University's offerings with the preferences and needs of prospective students. Market research helps the university tailor its programs to attract and retain students

iii. **Trends and Innovations:** Keeping abreast of industry trends, emerging educational technologies, and innovative teaching methods has been vital in ensuring that Kibabii University remains competitive and offers relevant, up-to-date education.

iv. **Regulatory Landscape:** Understanding and complying with industry-specific regulations, accreditation standards, and licensing requirements are crucial for maintaining the university's reputation and ensuring the quality of its programs.

v. **Collaborations and Partnerships:** Building strategic partnerships with other educational institutions, industry organizations, and local stakeholders can provide opportunities for research collaboration, student exchanges, and joint initiatives.

vi. **Student Demographics:** Analyzing the characteristics and preferences of the student population, including age groups, socioeconomic backgrounds, and geographic origins, helps the university tailor its recruitment and retention strategies.

vii. **Financial Landscape:** Examining funding sources, tuition fee structures, and financial aid availability in the industry provides insights into pricing strategies and financial sustainability.

viii. **Employment and Workforce Trends:** Understanding the job market and skills required by employers helps shape curriculum development and career-oriented programs that enhance graduates' employability.

> By thoroughly analyzing the industry environment, Kibabii University can strategically position itself to leverage its strengths, address challenges, and seize opportunities for growth. This understanding enables the university to make informed decisions, adapt to changes, and offer high- quality education that meets the evolving needs of its students and the broader industry

3.1.1.4 Market Analysis

A comprehensive market analysis for Kibabii University involves a thorough examination of the factors that influence the demand for its educational programs and services. This analysis helps the university understand its target audience, competitive landscape, and opportunities for growth. Key components of a market analysis for Kibabii University include:

i. **Target Audience:** Identify the specific demographic characteristics of the students Kibabii University aims to attract. This includes age groups, geographic locations, socioeconomic backgrounds, educational aspirations, and career goals.

ii. **Market Segmentation:** Divide the potential student population into meaningful segments based on factors such as academic interests, degree levels, and delivery preferences (e.g., on-campus vs. online learning).

iii. **Competitor Assessment:** Analyze other educational institutions in the region or those offering similar programs. Evaluate their strengths, weaknesses, program offerings, pricing strategies, and market positioning.

iv. **Program Demand:** Evaluate the demand for different academic programs and disciplines. Assess which programs are most popular among prospective students and align Kibabii University's offerings accordingly.

v. **Trends and Preferences:** Stay current with trends in education, including emerging fields of study, innovative teaching methods, and changing preferences among students.

vi. **Value Proposition:** Define the unique value that Kibabii University offers to its students compared to competitors. Highlight the strengths and differentiators that make the university an attractive choice.

vii. **Barriers to Entry:** Identify any obstacles or challenges that potential students may face when considering enrollment, such as financial constraints, location, or admission requirements.

viii. **Marketing Channels:** Determine the most effective channels for reaching and engaging with the target audience, including social media, local events, educational fairs, and online platforms.

By conducting a thorough market analysis, Kibabii University can make informed decisions about program development, recruitment strategies, and marketing efforts. This analysis provides valuable insights into the needs and preferences of students, enabling the university to tailor its offerings and effectively position itself within the competitive landscape.

3.2 Summary of opportunities and threat

The following are the opportunity and threats as shown in Table 3.1

Table 3.1 Summary of Opportunities and Threats

Environmetal Factor	Opportunites	Threat
Political	Support by both National Government and County Goverment	Fluid political environment during electioneering period which may lead to insecurity and negative ethnicity
Economic	The position of the University is an advantage in that students from the East African Region and Lake region can be exploited. Another opportunity is to develop more market driven programmes	Declining Goverment funding and reducing student numbers makes the University have a weak revenue base
Social	Opportunity for community social responsibility by community outreach initiatives Encouraging the local community to participate in University tenders and hence uplifting the Community	Student's unrest could spill into the community resulting in toxic relationship with community. Some Cultures may still not value girl child education.
Technological	Digitalization program by government will accelerate adoption of technology in the University, increase the reach of the KIBU Programmes, while reducing the cost of services and turnaround time of requests.	Initial investment in technology is expensive and with reduced funding this could be a threat. Low uptake of technology by staff, students and stakeholders is a threat. Technology can be hacked reading to loss of information.
Legal	The existing framework provides a stable environment for University to operate in.	Change of government may results in changes of the legal framework resulting in instability in University processes
Ecological	An opportunity to restore the riparian land along Mount Elgon. An opportunity to be involved tree growing and restoration campaign.	Climatic change is a threat but the University will build internal resilience to address the impact of climate change by promoting green technology and greening the campus.

3.1.2 Internal Environment

Kibabii University's internal environment encompasses the intricate web of factors that shape its organizational dynamics, culture, and operational capabilities. The university's core strengths lie within its faculty, whose expertise and dedication drive academic excellence and research endeavors. The nurturing of a progressive and inclusive organizational culture fosters collaboration among students, faculty, and staff, enhancing the overall learning experience.

Facilities and infrastructure, such as modern classrooms, well-equipped laboratories, and a library rich in resources, contribute to a conducive learning environment. These assets support the university's commitment to delivering high-quality education.

Financial resources play a pivotal role in sustaining and advancing the university's mission. Effective financial management, prudent budget allocation, and diversified funding sources facilitate investments in faculty development, student support services, and cutting-edge technology.

Kibabii University's emphasis on holistic student growth is evident through comprehensive support services, including counseling, career guidance, and extracurricular activities. Technological integration enhances teaching methodologies, research capabilities, and administrative efficiency, preparing students for a digital future.

The university's dedication to research and innovation contributes to its intellectual vitality and societal impact. Research initiatives, scholarly activities, and academic partnerships enrich the academic landscape and extend the boundaries of knowledge. Guided by performance metrics, Kibabii University continually evaluates its progress and adapts strategies for continual improvement. A student-centered approach, underpinned by faculty excellence, robust infrastructure, and forward-looking leadership, positions Kibabii University as a beacon of learning and growth within its internal ecosystem.

3.1.2.1 Governance and Administrative Structures

Kibabii University's governance and administrative structures are designed to provide a well- defined framework for decision-making, strategic planning, and effective management of its diverse operations. At the apex of this structure is the Council, comprised of accomplished individuals from various sectors who offer strategic guidance and oversight. This governing body sets the university's vision, mission, and major policies, ensuring alignment with its core values and long- term objectives.

The University Management, led by the Vice-Chancellor, works in tandem with Deans and senior administrators to translate the Council's directives into actionable plans. They oversee day-to-day affairs, academic programs, financial management, and administrative functions. The Academic Senate, composed of faculty representatives, plays a pivotal role in maintaining academic integrity, guiding curriculum development, and upholding educational standards

Administrative departments, including human resources,

finance, and student affairs, operate cohesively to provide essential services to students, faculty, and staff. These departments ensure a conducive learning and working environment, effective resource allocation, and student support services.

Student representation is facilitated through student councils offering students a platform to voice their concerns and engage in decision-making processes. Additionally, internal audit mechanisms monitor compliance, assess risk management practices, and enhance transparency.

Externally, regulatory bodies and accreditation agencies provide oversight and ensure that Kibabii University maintains high standards of education and ethical practices.

Collectively, these governance and administrative structures harmonize efforts, promote accountability, and guide Kibabii University in its pursuit of academic excellence, innovation, and societal impact.

3.1.2.2 Internal Business Process

Kibabii University's internal business processes encompass the systematic activities and workflows that facilitate the delivery of educational services, administrative functions, and overall institutional operations. These processes are integral to the university's efficiency, effectiveness, and achievement of its mission. Key aspects of Kibabii University's internal business processes include:

i. Academic Curriculum Development: Designing, reviewing, and updating academic programs and courses to ensure they are relevant, aligned with industry needs, and meet educational standards.

ii. Admissions and Enrollment: Managing the application, admission, and enrollment processes for students, including document verification, registration, and class scheduling.

iii. **Teaching and Learning:** Implementing effective teaching methodologies, classroom management, student engagement, and assessment strategies to facilitate optimal learning experiences.

iv. **Research Management:** Supporting faculty and student research endeavors, including grant applications, ethical approvals, data collection, analysis, and dissemination of research findings.

v. **Student Support Services:** Providing comprehensive support services, such as counseling, academic advising, career guidance, and extracurricular activities, to enhance student well- being and success.

vi. **Financial Management:** Handling budgeting, financial planning, resource allocation, procurement, and accounting to ensure responsible fiscal management and resource optimization.

vii. **Human Resources:** Managing recruitment, professional development, performance evaluations, and employee relations to maintain a motivated and skilled workforce.

viii. **Infrastructure and Facilities:** Maintaining and managing the university's physical infrastructure, including classrooms, laboratories, libraries, and recreational areas, to create a conducive learning environment.

ix. **Technology Integration:** Integrating technology into various processes, such as e-learning platforms, administrative systems, and communication tools, to enhance efficiency and access to information.

x. **Governance and Compliance:** Ensuring adherence to regulatory requirements, accreditation standards, and ethical guidelines to maintain institutional credibility and uphold quality standards.

xi. **Student Assessment and Graduation:** Administering exams, evaluating student performance, and overseeing the graduation process to ensure academic integrity and timely completion of degree programs.

xii. **Collaborative Partnerships:** Establishing and nurturing partnerships with other educational institutions, industry stakeholders, and community organizations to foster knowledge exchange, research collaboration, and experiential learning opportunities.

> Effective management and continuous improvement of these internal business processes contribute to Kibabii University's ability to provide a seamless and enriching educational experience for its students, promote faculty excellence, and maintain operational excellence throughout the institution.

3.1.2.3   Resource and Capability

Kibabii University boasts a range of valuable resources and capabilities that collectively contribute to its educational excellence and institutional effectiveness. These resources and capabilities empower the university to fulfill its mission and provide a high-quality learning environment for its stakeholders.

i. **Human Capital:** The dedicated faculty members, administrators, and support staff form the bedrock of Kibabii University's human capital. Their expertise, passion for teaching, research contributions, and commitment to student success drive the institution's academic reputation and overall performance.

ii. **Modern Infrastructure:** The University's well-designed classrooms, state-of-the-art laboratories, well-stocked library, and advanced technology infrastructure create environment conducive to effective teaching, learning, and research. These facilities enhance the overall student experience and facilitate innovative academic pursuits.

iii. **Student Support Services:** The University's comprehensive student support services, including counseling, career guidance, and extracurricular activities, ensure that students receive holistic development and are well-prepared for their future endeavors.

iv. **Financial Resources:** Effective financial management, prudent budget allocation, and diversified funding sources provide the university with the necessary financial stability to invest in faculty development, infrastructure enhancement, and student-centric initiatives.

v. **Collaborative Networks:** Kibabii University's partnerships and collaborations with other educational institutions, industry organizations, and local communities amplify its reach and impact. These networks facilitate knowledge exchange, research collaboration, and experiential learning opportunities.

vi. **Inclusive Culture:** The University's inclusive and diverse culture fosters a sense of belonging and encourages open dialogue. This inclusive environment nurtures creativity, cultural understanding, and global perspectives among students and staff.

vii. **Technological Integration:** The integration of technology into teaching and administrative processes enhances operational efficiency and supports modern pedagogical approaches, equipping students with essential digital skills.

> Collectively, these resources and capabilities position Kibabii University as an institution committed to academic excellence, research advancement, and the holistic development of its students. By leveraging these strengths, the university continues to make a meaningful impact within its educational ecosystem and beyond.

3.1.3 Summary of Strengths and weakness

Table 3.2 gives a summary of strengths and weakness

Table 3.2: Summary of Strengths and weaknesses

Factor	Strengths	Weaknesses
Governance and administrative Structures	▪ Well constituted council comprised of accomplished individuals from various sectors. ▪ Vibrant management. Active academic and administrative units. Oversight from regulatory and accreditation agencies	▪ External political interference compromising autonomy of the institution. ▪ Lack of continuity planning in some sections hampering smooth operations. ▪ Inadequate resource allocation due to budget cuts. ▪ Bureaucracy and red tape in some sections.
Internal Business Process	▪ Designing and review of academic programs in line with laid down procedures. Automation of admission process. ▪ Use of ERP	▪ Manual and paper based processes in some departments. ▪ Inconsistent processes across departments. ▪ Delayed processing of payment to suppliers. Lack of automation in the school of graduate studies.
Resource and Capability	▪ Dedicated faculty, administrative, and support staff. ▪ Partnerships and collaborations with other educational institutions, industry organizations, and local communities. ▪ Blended mode of Teaching	▪ Insufficient funding. Inadequate human capital e.g. some departments share secretaries. ▪ Low research and development investment. Ineffective marketing and branding.

3.1.4 Analyses of Past performance

This section summaries the key achievements and challenges of Strategic Plan (2020-2022).

3.1.4.1 Key Achievements

In determining the level of implementation of the Strategic Plan (2020-2022), each strategic direction was evaluated by considering the key performance indicator(s) for each activity on a scale of 0 -100%. The total achievement for each strategic direction was then aggregated. The average achievement was determined by considering the total percentage score divided by number of activities. The Strategic Directions/Objectives were to:

i. Promote and Maintain Excellence in Teaching and Learning;

ii. Support and Sustain Advancement in Research, Innovation, Partnership and Linkages

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

iv. Invest in Strategic Marketing, Public Relations;

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

vi. Provide Quality Health Care Systems.

3.1.4.2 Summary on Achievement

The average achievements during the implementation of the Strategic Plan (2020-2022) for each Strategic Direction are summarized in Table 3.3. It is observed that the level of achievement in some Strategic Directions for instances, numbers 5 and 6 was low (55% and 50.1% respectively). This could be attributed to budgetary constraints.

Table 3.3 Summary of Achievement

S/N	Strategic Direction	Average Achievement (%)
1.	Promote and Maintain Excellence in Teaching and Learning	75.0
2	Support and Sustain Advancement in Research, Innovation Partnership Linkages	70.0
3	Enhance Administrative, Financial and Human Resource Management Systems	89.3
4	Invest in Strategic Marketing, Public Relations	76.0
5	Expand, Maintain and Improve Physical Facilities and Infrastructure	55.0
6	Provide Quality Health Care Services	50.1
	Overall average achievement	**69.2**

3.1.4.3 Challenges

The challenges experienced during the implementation of the Strategic Plan (2020-2022) included:

    i.   Reduced government funding (Capitation);

    ii.   Reduced student intake; and

    iii.   Impact of COVID-19 pandemic.

3.1.4.4 Emerging Issues

The emerging issues experienced during the implementation of the Strategic Plan (2020-2022) included:

    i.   COVID - 19 pandemic;

    ii.   Non-Communicable Diseases;

    iii.   Inflation;

    iv.   Political Declarations;

    v.   Impact of Climate Change; and

    vi.   Food insecurity.

3.1.4.5 Lessons Learnt

The following lessons were learnt during the planned period:

    i.   The actual cost of implementation does not match the University approved budget for the three years in question on projects and other planned activities, hence the need to find alternative means of funding the Strategic Plan;

    ii.   The Strategic Plan has enabled the University to align its operations with the Mission and Vision; and

    iii.   There was need for concerted effort to achieve the set SP targets to enable a higher level of implementation.

3.2 Stakeholder Analysis

The University will embrace a collaborative approach in the implementation of its mandate. In this regard, a stakeholder analysis evaluated the perceptions and expectations of its internal and external stakeholders. A summary of stakeholder analysis is as shown Table 3.4.

Table 3.4: Stakeholder Analysis

S/N	Stakeholder	Role	Organization's expectation from the stakeholder	Stakeholders' expectation from organization
1	Students;	Receive training learning and other services offered by the university	▪ 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;	Provide services needed for the proper running of the institution in fulfilment of its mandate	▪ 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 motivation ▪ Clear Career progression process ▪ Job security ▪ Adequate resources
3	National and County Governments	Provide governance at national and county level	▪ Provide governance and legal and policy directions ▪ Avail resources to the University ▪ 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	University Council;	Oversight management of the university	▪ 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.
5	Local Community;	Co-exist with the university	▪ 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
6	Parents/Sponsors/Guardians;	Support the students in their endeavour	▪ Provide resources and support to students ▪ Support the University to realize 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

7	Partners/Collaborators;	Collaborate with the university in issues of mutual interest	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
8	External service providers;	Providing the services to the university	■ Show commitment in providing the services ■ Provide quality and timely services ■ Provide services with honesty and integrity ■ Provide feedback on University operations	■ Prompt payment for goods and services delivered ■ Accountability and transparency ■ Confidentiality in handling information ■ Effective communication ■ Clear and accurate specifications and requirements for products and services ■ Conducive working environment ■ Mutual relationship development ■ Promotion of National Cohesion
9	Industry	Provide attachment employment and other services to the university	■ 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
10	Financial Institutions.	Provide attachment employment and other services to the university	• 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

CHAPTER FOUR

STRATEGIC ISSUES, GOALS AND KEY RESULTS AREAS

Overview

This chapter presents the strategic issues, goals and key result areas.

4.1 Strategic Issue

i. **Quality and relevant Teaching and Learning:** There is need for the University to prepare and adopt Competency Based Curriculum,

ii. **Research and Innovation.** There is need for the University to strategize so as to exploit these opportunities as provided by the BETA pillars: Agriculture; Micro, Small and Medium Enterprise (MSME) economy; Housing and Settlement; Healthcare; Digital superhighway and creative economy; Environment and climate change;

iii. **Institutional capacity:** The University should inculcate an entrepreneurial approach in all its undertaking. The University should plan and strategize for emerging issues globally, regionally and nationally,

iv. **Universal Health care.** The University should align itself to the health pillar in BETA and MTPIV.

4.2 Strategic Goals

The strategic goals are;

i. Provide Quality and market driven programmes. The main customer for Kibabii University is the student, whose goal is to pursue a programme that will enable him or her to either to be employed or self employed. For this to happen the programme must satisfy the need of the market and of be of quality.

ii. Enhance Research , Innovation , Partnership and linkages. Kibabii University must generate new knowledge and provide solutions to problems in the community, hence the need for research and innovation. Kibabii should not act a silo of knowledge hence the need of partnership and linkage.

iii. Improve Infrastructural, staff and operational capacity of Kibabii University. For effective teaching learning, research and innovation we must improve infrastructure and staff capacity.

iv. Provide Quality health care systems. Staff and students require quality health care system for optimal performance. The health care system could also serve the community.

4.3   Key Result Areas

4.3.1   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 stakeholders. Kibabii University must position itself to compete favourably and engage in the fundamental responsibility of equipping the society with relevant knowledge and skills that will transform the employment market and society at large. With excellence in these focus areas; KIBU will successfully thrive in the prevailing competitive environment. Production of fully prepared graduates will be a result of excellent academic programmes that are market driven, excellent content development and delivery, conducive and supportive learning environment and equally excellent co-curricular activities designed for the good of society at large. At present, Kibabii University has organized delivery of its academic programmes through the following Faculties and Schools: Faculty of Arts and Social Sciences (FASS); Faculty of Science (FS); School of Education (SOE); School of Computing and Informatics (SCAI); School of Business and Economics (SOBE); School of Nursing (SO); and School of Graduate Studies (SGS).

Plate 4.1: Graduands during the 7th Graduation Ceremony in 2023

In delivering the National Development Agenda, the University has expanded hostel capacity for students by constructing a hostel to accommodate more female students within the campus. In addition, the University has entered into partnership and collaboration with the private hostel investors to provide affordable quality hostel services outside the University. On provision of better health services, the University proposes to transform the current Health Centre into a Level Four Hospital status, which in return, will serve both the University staff, students and the community.

KIBU will address government priority pillars, namely: Agriculture; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative Economy; Environment and Climate Change. The University proposes to: develop an Institute of Performing Arts; establish a College of Health Sciences; train the community on soil and water conservation as well as food security; conduct research, innovation and enterprise development on priority areas; establish partnerships and collaboration; and develop Kopsiro and Sirisia land to support teaching, learning and research. For focus and effective service delivery, the University established the Directorates of Career Services (OCS), Information and Communication Technology, Technical and Vocational Education Training (TVET) and Open Distance and Electronic Learning (ODeL). In addition, Centre for Science, Technology, Engineering, and Mathematics (CoSTEM), Centre of Excellence for Performing Arts and Sports (CECPAS), and Centre for Languages and Cultural Studies (CLACS), and Institute for Gender and Development Studies (IGDS) were established.

During the implementation of the Strategic Plan (2023-2027), Kibabii University has planned to:

i. Offer quality and market driven programmes in conformity with Universities Standards and Guidelines, 2014 as well as TVET Standards ;

ii. Achieve a substantial increase in student enrolment and completion;

iii. Integrate ICT in academic programmes;

iv. Equip and commercialize laboratories;

v. Supervise, monitor and evaluate quality assurance processes in the University;

vi. Strengthen student welfare services;

vii. Expand library resources and services; and

viii. Strengthen the Information Security management systems.

4.3.2 Research, Innovation, Partnerships and Linkages

Research, Innovation, and Extension are important mandate areas of Kibabii University. During the Strategic Plan (2023-2027), the University will continue to strengthen this function by: supporting staff and students to conduct research; increasing consultancy activities; providing extension and community outreach services; accelerating and preserving innovations; and establishing 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 "Six Pillars" and the Medium-Term Plan IV (2023-2027) of the Government of Kenya. In particular, the University bi-annual International Conferences and University Research Fund and the proposed innovation competitions shall focus on the "Six Pillars" during the planned period. For focus and effective service delivery in Research, Innovation, Partnerships and Linkages, the University established more Directorates namely: Directorate of Research and Innovation (DRI); and Directorate of Partnerships and Linkages (DPL); Centre for Linkages and International Affairs; Centre of Performing Arts; Centre of Sports and Talent Management; and Centre of Science, Technology Engineering and Mathematics. For research uptake, the University hosts two (2) Centres of Excellence, namely: ICT and Engineering; Trade and Industrialization supported by the Lake Region Economic Bloc (LREB). The following new offices have also been proposed: Research Liaison Office (RLO); Intellectual Property Management Office (IPMO); and Grant Management Office (GMO).

During the Strategic Plan (2023-2027), Kibabii University has planned to:
  i.   Strengthen research;
  ii.   Enhance consultancies;
  iii. Enhance extension and community outreach services;
  iv.   Promote and preserve innovations;
  v.   Promote partnerships, linkages and collaboration; and
  vi.   Promote organizational planning.

Plate 4.2: CEO (NRF) Cuts a cake on the Commissioning of ICT Hub funded by NRF

4.3.3 Strengthening Institutional Capacity

The key focus area will include; the administrative, financial and human resources management systems; Marketing and Public relations and Physical Facilities and Infrastructure.

4.3.3.1 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 its objectives. However, good financial management is only possible where there are good administrative and management practices. The academic, administrative and technical staff plays 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 plans 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 (2023-2027), 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 4.3: KIBU @10, recognizing the best administrative staff at an end year party in 2022

4.3.3.2 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 (2023-2027), 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 of 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 (2023-2027), 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 4.4: Participants at a Customer Care Week event at University's Main gate

4.3.3.3 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 theatre; Library; Student hostels; and Staff offices; among others to ensure that there is favourable environment for fulfilment 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; and 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 fulfil 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 update 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.

Plate 4.5: Official opening of the new student Centre by the VC

Therefore, under this strategic direction, the objectives shall be to:
i. Expand and upgrade physical infrastructure through completion of planned constructions for intended use;
ii. Enhance access and safety on existing physical infrastructure;
iii. Expand the health unit facility;
iv. Expand recreational facilities;
v. Enhance energy management and conservation;
vi. Improve the University landscape;
vii. Increase land acreage;
viii. Maintain the efficiency of physical facilities and infrastructure; and
ix. Expand ICT infrastructure.

4.3.4 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.

Therefore, under this strategic direction the objectives will be:
i. To upgrade Kibabii University Health Centre from level 3A to level 6 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.
vi. To integrate health management systems

Plate 4.6: Training workshop of members of staff of the Health Unit on COVID-19

Table 4.1: Strategic Issues, Strategic Goals and KRAs

Strategic Issue	Strategic Goal	Key Result Area
Quality and relevant teaching and learning	Provide quality and market-driven programmes	Teaching and Learning
Research and Innovation	Enahnce research, innovation and partnerships	Research, Innovation, Partnerships and Linkages
Institutional Capacity	Improve infrastructural, staff and operational capacity of Kibabii University	Strengthening Institutional Capacity*
Universal Health Care	Provide Quality Health Care System	Quality Health Care Systems

CHAPTER FIVE

STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter presents the strategic objectives and strategies.

5.1 Strategic Objectives

The Strategic Directions/Objectives are to:

i. Promote and Maintain Excellence in Teaching and Learning;

ii. Support and Sustain Advancement in Research, Innovation, Partnership and Linkages

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

iv. Invest in Strategic Marketing, Public Relations;

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

vi. Provide Quality Health Care Systems.

Table 5.1 Outcome Annual Projections

KRA1: Teaching and Learning							
			Projections (%)				
Strategic Objective	Outcome	Outcome Indicator	2023/24	2024/25	2025/26	2026/27	2027/28
To offer quality and market driven, flexible and innovative programmes in conformity with CUE and TVET Standards	Quality, market driven ,flexible programmes on offer	No. of Quality, market driven ,flexible programmes on offer that conforms to TVET & CUE standard	20	20	20	20	20
To achieve a substantial increase in Student Enrolment and completion	A substantial increase in Student Enrolment and Completion	% increase in Student Enrolment and completion	20	20	20	20	20
To integrate ICT in academic programmes	ICT integrated in academic programmes	No. of ICT integrated academic programmes	20	20	20	20	20
To equip laboratories	Equipped laboratories	No. of Equipped laboratories	20	20	20	20	20
To expand library Resources and services	Expanded library Resources and services	No. of library Resources and services	20	20	20	20	20
To strengthen students' welfare services	Strengthen students' welfare services	No. of strengthened students' welfare services	20	20	20	20	20
Enhance student co-curricular activities	Enhance student co-curricular Activities	No. of enhanced co-curricular activities	20	20	20	20	20
To enhance students career mentorship activities	Enhanced students career mentor-ship activities	No of enhanced students Career mentorship activities	20	20	20	20	20
To promote Alumni Services	Promoted Alumni Services	No of Promoted Alumni Services	20	20	20	20	20
To supervise, monitor and evaluate quality assurance processes in the University	Monitored and evaluated quality assurance processes in the University	Reports of monitoring, evaluation of quality assurances processes	20	20	20	20	20

KRA2: Research Innovation Partnership and Linkages							
To strengthen KIBU's Research and Innovation	Strengthened KIBU's Research and Innovation	Reports of Strength end KIBU's Research and Innovation	20	20	20	20	20
To Promote and Preserve Innovation	Promoted and Preserved Innovation	No of Promoted and Preserved Innovation	20	20	20	20	20
To strengthen KIBU's key strategic international partnerships and collaborations	Strengthened KIBU's key strategic international partnerships and collaborations	No of Strengthened KIBU's key strategic international partnerships and collaborations	20	20	20	20	20
To enhance support international students and their families	Enhanced support international students and their Families	No of enhanced support international students and their families	20	20	20	20	20
To enhance staff mobility programmes	Enhance staff mobility programmes	No of enhanced staff mobility programmes	20	20	20	20	20
To enhance Extension and Community Outreach services.	Enhanced Extension and Community Outreach services.	No of Enhanced Extension and Community Outreach services	20	20	20	20	20
To promote good Organization Planning	Promoted good Organization Planning	No of Promoted good Organization Planning activities	20	20	20	20	20
KRA 3: Strengthening Institutional Capacity (Administrative and Human resources and Financial)							
To improve efficiency of service provision	Improved efficiency of service provision	Level of improved Efficiency of service provision	20	20	20	20	20
To Attract, develop and retain competent staff	Attracted, developed and retained competent staff	No of Attracted, developed and retained competent staff	20	20	20	20	20
To enhance financial resource mobilization	Enhanced Financial resource mobilization	Level of enhanced Financial resource mobilization	20	20	20	20	20
To enhance prudent financial management	Enhanced prudent financial management	Level of Enhanced prudent financial management	20	20	20	20	20
To improve University's financial and risk management framework	improved University's financial risk management	Level of improvement on University's financial risk management	20	20	20	20	20
Improve on accuracy,reliabili ty and relevance of financial data and information	Improved on accuracy, reliability and relevance of financial data and information	Level of Improvement on accuracy,reliability and relevance of financial data and information	20	20	20	20	20
To Enhance Safety and Security of Students, Staff and Stakeholders	Enhanced Safety and Security of Students, Staff and Stakeholders	Level of enhancement of Safety and Security of Students, Staff and Stakeholders	20	20	20	20	20
To Protect of Life and University property	Protected Life and University property	Level of protection of life and University property	20	20	20	20	20

KRA 3 Strengthening Institutional Capacity (Marketing and publicity)							
To promote KIBU's information flow and visibility	Promoted KIBU's information flow and visibility	Level of promotion of KIBU's information flow and visibility	20	20	20	20	20
To Enhance the Customer experience	Enhanced the Customer experience	Level of Enhancement the Customer experience	20	20	20	20	20
To enhance marketing of the University and its programmes	Enhanced marketing of the University and its programmes	Level of Enhanced marketing of the University and its programmes	20	20	20	20	20
To Revamp the office of CCMO	Revamped the office of CCMO	Degree of Revamping the office of CCMO	20	20	20	20	20
KRA 3 Strengthening Institutional Capacity (Physical facilities and Infrastructure)							
To expand and upgrade physical infrastructure through completion of planned constructions for intended use	Expanded and upgraded physical infrastructure through completion of planned constructions for intended use	Level of expansion and upgrading of physical infrastructure through completion of planned constructions for intended use	20	20	20	20	20
To expand office space to accommodate Professors	Expanded office space to accommodate Professors	Increased office space in square meters	20	20	20	20	20
To Enhance access and safety on existing physical infrastructure	Enhanced access and safety on existing building	Level of Enhancement access and safety on existing building	20	20	20	20	20
To expand the health unit facility from Level 3B to Level 4	Expansion of the health unit facility from Level 3B to Level 4	Level of the health centre	30	30	20	10	10
Landscaping of the University	A Landscaped University	Level of landscaping the University	20	20	20	20	20
To Secure and expand research space	Secured and expanded research space	Secured and expanded research space in square metres	20	20	20	20	20
To increase land acreage	Increased land acreage	No of acres of land	0	0	60	20	20
To maintain the efficiency of physical facilities and infrastructure	Maintained efficiency of physical facilities and infrastructure	Level of maintenance of the efficiency of physical facilities and infrastructure	20	20	20	20	20
Expansion of ICT infrastructure	Expanded ICT infrastructure	Level of expansion of ICT infrastructure	20	20	20	20	20
KRA 4 Quality health care systems							
To establish Health Service from level 3B health center to Level 6 Teaching , Research and Referral hospital	Established Level 6 Teaching , Research and Referral hospital	Level six teaching, , research and referral hospital	20	20	20	20	20
To enhance HIV and reproductive health services	Enhanced HIV and reproductive health services	Level of enhanced HIV and reproductive health services	20	20	20	20	20
To enhance service delivery	Enhanced service deliver	Level of enhancement of service deliver	20	20	20	20	20
To promote health within the community	Promotion health within the community	Level of Promotion Health within the community	20	20	20	20	20

5.2 Strategic Choices

This section highlights the strategic choices

Table 5.2 Strategic choices

S/No	KRA/Strategic Focus Area	Strategic Objectives	Strategies
1	Teaching and Learning	Promote and Maintain Excellence in Teaching and Learning;	i. Review existing programmes to suit the needs of the dynamic job market and the CBC ii. Enhance practical skills training and industry iii. Enhance quality assurance systems iv. To integrate ICT in academic programme v. To strengthen students' welfare services vi. expand library Resources and service
2	Research, Innovation, Partnerships and Linkages	Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages;	i. Implement Research and Innovation (RI) Policy ii. Provide Funding for University Research Fund activities iii. Enhance dissemination of research output iv. Develop Research Proposals for Funding
3	Strengthening Institutional Capacity*	Improve infracstratural staff and operational capacity of Kibabii University	i. Human Resource Capacity Development (activities to include capacity building, recruitment, and strengthening performance management [one of the outputs to be recognition and reward system operationalized]); ii. Provision of conducive environment (activities to also include enhancing health and safety); iv. Physical Facilities and Infrastructure Development; v. Marketing and Public Relations; and vi. Digitization.
4	Quality Health Care Systems	Provide Quality Health Care Systems	i. Full implementation of the university health policy; ii. Register the Kibabii UHS units with relevant regulatory authorities; iii. Establish a youth friendly centre; and iv. Automation of the UHS services.

CHAPTER SIX

THE IMPLEMENTATION FRAMEWORK

Overview

This chapter presents the implementation framework for this strategic plan

6.1 Implementation Plan

These will include the action plan, budgeting and performance contracting

6.1.1 Action Plan

These consists of the strategic issues, Strategic goals, KRA, Outcomes, Strategic objectives, strategies, key activities, expected outputs, output indicators, Annual Targets, Annual Budget and responsibilities for execution of the action plan as presented in appendix one :the implementation matrix

6.1.2 Annual Work plan and Budget

The University annual work plan and budgets are extracted from the corresponding strategic plan as shown in attached work plan and budget.

6.1.3 Performance Contracting

This is a contract signed between Kibabii University and the Ministry of Education outlining the targets the University intends to achieve at the end of the respective financial year. The Performance contracts are extracted from the University Annual work plan, which is based on the University Strategic plan.

6.2 Coordination Framework

These comprises of institutional framework, staffing levels, Skill sets and competencies, systems and procedures

6.2.1 Structure of the University/Institutional Frame work

The University structure is normally aligned to its core mandate. These mandates are grouped into thematic areas for purposes of effective and efficient service delivery. These delivery points are then translated into an organizational structure. The main aim of ensuring such an alignment of functions is to improve operational efficiency and assist the University to be efficient and effective. An Organizational Structure creates a management framework within which the activities of an organization can be planned, organized, coordinated and controlled. This framework also establishes a basis for allocation of duties and responsibilities in an efficient and effective manner.

An appropriate organizational structure should, therefore, aim at maximizing efficiency in an organization; facilitating good working relationships; retaining order and command and promoting flexibility and creativity. In addition, it should also be responsive to the changing work environment and technology.

Most importantly, a structure should be done in line with the principle of a good organizational design which revolve around the chain of command; lines of communication; span of control; unity of command; and delegation.

The University has Seven (7) Schools/Faculties twelve (12) Directorates, sixteen (16) Academic Departments, and seven (7) Administrative Departments which are organized under the following functional areas;

6.2.1.1   Office of the Vice Chancellor

The Office of the Vice Chancellor is organized into nine (9) functional areas:

- ❖ Office of the Deputy Vice Chancellor, Academics and Students Affairs;
- ❖ Office of the Deputy Vice-Chancellor Planning, Partnerships, Research and Innovation;
- ❖ Office of the Deputy Vice Chancellor, Administration, Finance and Development;
- ❖ Audit and Risk Management;
- ❖ Supply Chain Management;
- ❖ Office Corporate Communication and Marketing;
- ❖ Strategic Business Unit;
- ❖ Office of Corporation Secretary and Legal Affairs; and
- ❖ Security Services.

6.2.1.2 Office of the Deputy Vice Chancellor, Academics and Students Affairs

The Deputy Vice-Chancellor, Academics and Students Affairs is in charge of:

- ❖ Academics Affairs;
- ❖ Students Affairs;
- ❖ Library Services;
- ❖ Directorate of Quality Assurance;
- ❖ Directorate of Open and Distance Learning;
- ❖ Directorate of Technical, Vocational and Educational Training;
- ❖ Centre of Science Technology and Mathematics education
- ❖ Centre for creative performing Arts and Sports.
- ❖ Institute of Gender and Development Studies;
- ❖ Office of Career Services;
- ❖ School of Graduate Studies;
- ❖ Faculty of Science;
- ❖ School of Nursing;
- ❖ School of Business and Economics;
- ❖ Faculty of Arts and Social Sciences;
- ❖ School of Education; and
- ❖ School of Computing and Informatics.

6.2.1.3 Office of the Deputy Vice Chancellor, Administration, Finance and Development

The Deputy Vice Chancellor, Administration, Finance and Development, is in-charge of:

- ❖ Administration and Human Resources;
- ❖ Finance & Accounts;
- ❖ Estates and Development;
- ❖ Hospitality Management;
- ❖ Directorate of ICT;
- ❖ Health Services; and
- ❖ ISO Implementation.

6.2.1.4 Office of the Deputy Vice Chancellor, Planning, Partnerships, Research and Innovation
The Deputy Vice Chancellor, Planning, Partnerships, Research and Innovation is in-charge of:

- ❖ Registrar Planning Partnership, Research and Innovation;
- ❖ Directorate of Research and Innovation;
- ❖ Directorate of Partnerships and Linkages; and
- ❖ Directorate of Planning and Organizational Performance.

Figure 6.1: KIBU Organogram

Figure 6.1: KIBU Organogram
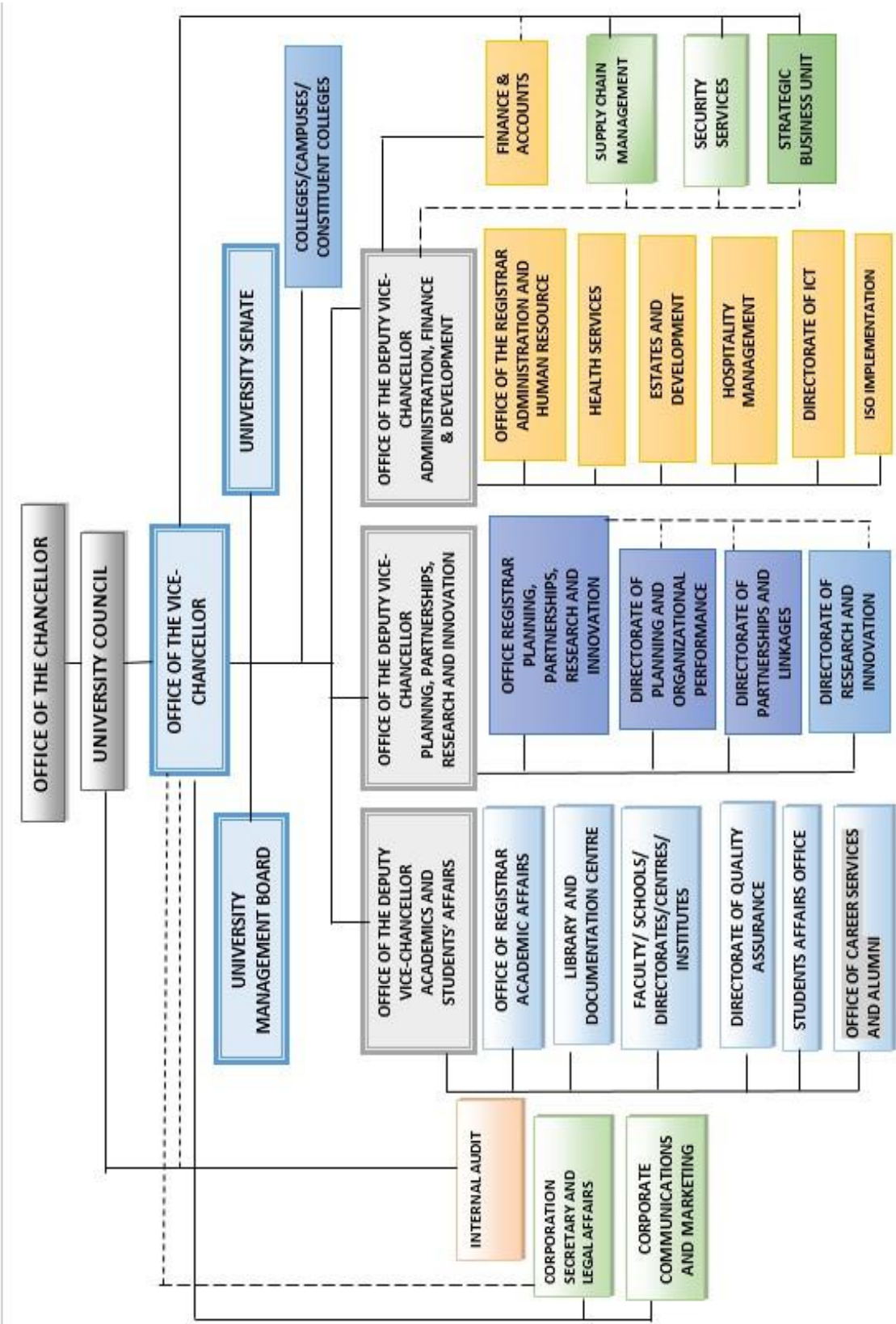
6.2.2 Staff Establishment, Skill Sets and Competence Development

Table 6.1: Academic staff establishment

Cadre	Approved Staff Establishment 2022/2023 (A)	Optimal Academic Staff 2022/2023 (B)	Inpost As At 30th June, 2023 (C)	Variance D= (B-C)
Professor	50	50	4	46
Associate Professor	50	50	2	48
Senior Lecturer	113	113	24	89
Lecturers	105	105	50	55
Tutorial Fellow	75	75	33	42
Graduate Assistant	16	16	3	13
	409	**409**	**116**	**293**

Table 6.2: Academic staff skills set, Gap and Competence development

CADRE	SKILL SET	GAP	COMPETENCE DEVELOPMENT
Professor	PhD Degree in Relevant area	NIL	None
Associate Professor	PhD Degree in Relevant area	NIL	None
Senior Lecturer	PhD Degree in Relevant area	NIL	None
Lecturer	PhD Degree in Relevant area	GAP	Encourage the staff to attain the required skills
Tutorial Fellow	Master Degree in Relevant area	NIL	None
Graduate Assistant	Bachelor's degree	NIL	None

Table 6.3: Administrative staff establishment

Cadre	Approved Staff Establishment 2022/23	Optimal Administrative Staff 2022/23	In post As At 30th June, 2023	Variance
Vice Chancellor	1	1	1	0
Deputy Vice Chancellor Planning Partneship Research and Innovation	1	1	0	1
Deputy Vice Chancellor Administration Finance and Development	1	1	1	0
Deputy Vice Chancellor Academic Affairs	1	1	1	0
Registrar	3	3	2	1
Dean of Students	1	1	1	0
Chief Finance Officer	1	1	1	0
Chief Internal Auditor	1	1	0	1
Corporation Secretary/Chief Legal Officer	1	1	0	1
University Librarian	1	1	0	1
Chief Supply Chain Mgt.	1	1	0	1
Deputy/Chief Medical Officer	1	1	1	0
Deputy Chief Finance Officer	1	1	0	1
Deputy Registrar	2	2	1	1
Deputy Dean of Students	1	1	1	0
Deputy University Librarian	1	1	1	0
Deputy Chief Hospitality Officer	1	1	0	1
Senior/Deputy Chief Internal Auditor	1	1	1	0
Deputy Chief Security Officer	1	1	0	1
Deputy Chief Estates & Development Manager/Senior Estates & Development Officer I	1	1	0	1
Snr/Deputy Chief Human Resource Officer	1	1	0	1
Senior Legal Officer I	1	1	0	1
Senior Corporate Communications and Marketing Officer I	1	1	0	1
Senior Students Counselor I/SA Dean of Students	1	1	2	-1
Senior Games & Sports Officer I	1	1	0	1
Senior Chaplain I	1	1	0	1
Senior Hospitality Officer I	1	1	1	0
Senior ICT Officer I	1	1	0	1
Chief/Principal/Deputy Principal Clinical officer	1	1	1	0
Senior Supply Chain Mgt. II/I	1	1	0	1
Assistant Registrar/SAR	4	4	3	1
Librarian I/Snr Librarian	1	1	1	0
Senior Accountant	1	1	2	-1
Senior Hospitality Officer II/I	1	1	0	1

Chief/Principal Pharmacist	1	1	0	1
Chief/Principal Nursing Officer	1	1	0	1
Chief/Principal Medical Technologist II	2	2	2	0
Senior Maalim II	1	1	1	0
Senior Games & Sports Officer II	1	1	1	0
Assistant Dean of Students	1	1	1	0
Accountant I	1	1	0	1
Senior Office Administrator III/II	1	1	0	1
Senior Legal Officer III/II	1	1	1	0
Senior Administrative Assistant II/I	2	2	1	1
Senior Students Counsellor III/II	2	2	1	1
Senior Human Resource Officer III/II	2	2	2	0
Senior Estates/Development Officer III/II	2	2	1	1
Senior Hospitality Officer III/II	1	1	1	0
Senior ICT Officer II/I	3	3	3	0
Assistant Research Fellow/RF	1	1	0	1
Senior/Chief Technologist	3	3	3	0
Senior Records Management Officer III	1	1	0	1
Assistant Internal Auditor I/ Internal Auditor II	2	2	2	0
Corporate Communications Officer I/Senior III	1	1	1	0
Security Officer I/Senior III	1	1	1	0
Supply Chain Mgt.I/Snr	1	1	0	1
Assistant Librarian II/I	1	1	0	1
Office Administrator I/Snr III	1	1	1	0
Snr Administrative Assistant II/I	9	9	4	5
Assistant Accountant I/Accountant II	1	1	0	1
Nursing Officer I/Snr	2	2	2	0
Office Administrator I/Snr III	1	1	1	0
ICT Officer I /Snr III	1	1	1	0
Technologist I/Snr	1	1	1	0
Clinical Officer II/I/Snr	3	3	6	-3
Security Officer II/I	1	1	1	0
Human Resource Officer II/I	1	1	0	1
Maintenance Officer II/I	3	3	3	0
Assistant Librarian II	1	1	3	-2
Hospitality Officer III/II/I/Snr III	1	1	1	0
Pharmaceutical Technologist III/II/I/Snr	2	2	2	0
Transport Officer III/II/I	1	1	1	0
Hospitality Officer III/II/I	2	2	2	0
Nursing Officer III/II/I	5	5	5	0
Office Administrator III/II	5	5	5	0
Security Officer III/II	1	1	1	0
Accountant III	1	1	0	1
Supply Chain Mgt.III/II	3	3	3	0
Students Counselor II/I	1	1	0	1
Games & Sports Officer II/I	1	1	0	1
Human Resource Officer II/I	2	2	1	1
Record Management Officer III	1	1	0	1
Senior Accountant Assistant I/Assistant Accountant II	7	7	6	1
Public Health Officer III/II	1	1	1	0
Medical Laboratory Technologist III/II	2	2	3	-1
Health Records and Information Management Officer III/II	2	2	2	0
Administrative Assistant I/Snr II	17	17	13	4
ICT Technologist II/I	1	1	1	0
ICT Officer III/II/I	7	7	6	1
Technologist III/II	11	11	10	1
Administrative Assistant II/I	2	2	1	1

Corporate Communications/Marketing Officer III	1	1	0	1
Senior Library Assistant	2	2	0	2
Senior Driver I/Executive Driver	1	1	1	0
Records Management Assistant I/Snr	1	1	1	0
Audit Assistant/ Senior Audit Assistant	1	1	1	0
Assistant Technologist I/Technologist III	1	1	1	0
Assistant Farm Manager I	1	1	1	0
Library Assistant I	2	2	5	-3
Assistant Medical Laboratory Technologist I	1	1	0	1
Legal Assistant III/II	1	1	0	1
Assistant Office Administrator II/I	1	1	0	0
Assistant Games & Sports Officer II/I	1	1	0	1
Human Resource Assistant II/I	1	1	0	1
Records Management Assistant II/I	1	1	1	0
Library Assistant II	4	4	2	2
Assistant Security Officer III/II/I	3	3	3	0
Supply Chain Mgt. III/II/1	2	2	2	0
Printing Assistant III/II/I	2	2	2	0
Records Management Assistant III/II/I	1	1	0	1
Counsellor III/II/I	1	1	1	0
Senior Driver III/II/I	6	6	4	2
Accounts Assistant III/II/I	4	4	4	0
Assistant Housekeeper III/II/I	4	4	4	0
Senior Janitor III/II/I	2	2	0	2
Assistant Cateress III/II/I	7	7	7	0
Corporate Communications Assistant III	1	1	2	-1
Assistant Medical Counsellor III/II	1	1	0	1
Human Resource Assistant III/II	1	1	1	0
Medical Counselor III/II	1	1	0	1
Accounts Assistant III/II	1	1	0	1
Assistant ICT Officer III/II	2	2	3	-1
Assistant Office Administrator III/II/I	36	36	20	16
Assistant Office Administrator III	2	2	1	1
Library Attendant III/II/I/Snr/Library Assistant	10	10	12	-2
Stores Clerk III/II/I/Snr	2	2	2	0
Games & Sports Attendant III/II/I/Snr	2	2	1	1
Office Assistant III/II/I/Snr	9	9	6	3
Clerical Officer III/II/I/Snr	14	14	13	1
Driver III/II/I/Snr	4	4	2	2
Artisan III/II/I/Snr	10	10	23	-13
Cook III/II/I/Snr	10	10	10	0
Waiter III/II/I/Snr	8	8	8	0
Clinic Attendant III/II/I/Snr	2	2	2	0
Security Assistant III/II/I	3	3	3	0
Farm Attendant III/II/I/Snr	2	2	2	0
Janitor III/II/I	5	5	7	-2
Kitchen Attendant III/II/I	2	2	7	-5
Customer Support Officer III/II/1/Senior (Receptionist)	4	4	0	4
Accounts Clerk III/II/I/Snr	2	2	3	-1
TOTAL	361	361	300	61

Table 6.4: Administrative Staff Skills Set, Gap and Competence development

Cadre	Skill set	Gap	Competence Development
Vice Chancellor	PhD Degree in Relevant area	NIL	None
Deputy Vice Chancellor	PhD Degree in Relevant area	NIL	None
Finance Officer	Master's Degree in Relevant Field such as Accounting, Finance and Business Administration	NIL	None
Registrars	PhD Degree in Relevant area	NIL	None
Dean of Student	PhD Degree in Relevant area	NIL	None
Deputy Registrar (AA)	Master's Degree in Relevant Area	NIL	None
Deputy Dean of Students	Master for the area of Education or Psychology or Social Sciences	NIL	None
Principal Clinical Officer	Bachelor of Science Degree in Clinical Medicine and Surgery	NIL	None
Senior Internal Auditor	Master Degree in Finance, Accounting, Commerce, Business Management / Administration or its Equivalent	NIL	None
Senior accountant	Master's Degree in Finance, Accounting or Economics	NIL	None
Senior Hospitality Officer	Master's Degree in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management and Home Economics (Food Nutrition Option)	NIL	None
Senior Assistant Registrar (Administration)	Master's Degree in Relevant Area	NIL	None
Senior Assistant Registrar (PPR&I)	Master's Degree in Relevant Area	NIL	None
Senior Assistant Dean of students	Master for the area of Education or Psychology or Social Sciences	NIL	None
Senior Counsellor I	Master Degree in Counseling or Psychology or Guidance and Counseling or Psychiatry	NIL	None
Assistant Registrar (Administration)	Master Degree	NIL	None
Estates Officer	Bachelor Degree in Architecture, Civil/ Structural Engineering, Construction Management, Estate Management	NIL	None
Systems Administrator I	Master's Degree in Information and Communication Technology or Related Areas	NIL	None
Legal Officer	Master of Law	GAP	Encourage the staff to attain Master of Law
Chief Technologist	Master Degree in RELATED Field	NIL	None
Chief Technologist (Biological Sciences)	Master Degree in RELATED Field	NIL	None
Assistant Registrar	Master's Degree in Relevant Area	NIL	None
Librarian 1	Master Degree in RELATED Field	NIL	None
Chief Technologist	Master Degree in RELATED Field	NIL	None
Senior Games and Sports officer II	Master Degree in Physical Education or Sports Medicine or Sports Science	GAP	Encourage staff to attain a Master degree physical education/Sport Medicine/sports science
Senior Chaplain 11	Doctor of philosophy in theology	NIL	None
Senior Hospitality Officer III	Master's Degree in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management and Home Economics (Food Nutrition Option)	GAP	Encourage the staff to attain a master's degree in related field.
Senior Administrative Assistant	Master Degree in related field	GAP	Encourage staff to attain Master Degree in a Related field

Senior Nursing Officer	Bachelor Degree in Nursing	NIL	None
Senior Database Administrator	Master's Degree in Information and Communication Technology or Related Areas	NIL	None Technology
Senior Security officer III	Bachelor Degree in Criminology / Security Studies	NIL	None
Senior Administrative Assistant	Master Degree	GAP	Encourage staff to have a Master degree in related field.
Senior Human Resource Management Officer III	Bachelor Degree	NIL	None
Senior Administrative Assistant I	Bachelor Degree	NIL	None
Senior Technologist	Master Degree in RELATED Field	GAP	Encourage the staff to attain a Master degree in related field
Senior ICT Officer 111	Master's Degree in Information and Communication Technology or Related Areas	NIL	None
Assistant Student Counsellor	Master Degree in Counseling or Psychology or Guidance and Counseling or Psychiatry	NIL	None
Hospitality Officer 1	Bachelor Degree in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	NIL	None
Office Administrator 1	Bachelor Degree in Secretarial Studies	GAP	Encourage staff to attain a degree in related field.
Technologist I	Bachelor Degree in Relevant Area	NIL	None
Senior Administrative Assistant II	Bachelor Degree	NIL	None
Nursing Officer	Higher National Diploma in Nursing	NIL	None
Senior Administrative Assistant	Bachelor Degree	NIL	None
Clinical Officer I	Higher National in Clinical Medicine/Surgery	GAP	Encourage staff to attain a Higher Diploma in Clinical Medicine /Surgery
Clinical Officer II	Higher National Diploma in Clinical Medicine/Surgery	NIL	None
Senior Technologist I	Bachelor Degree in Relevant Area	NIL	None
Assistant Internal Auditor I	Bachelor Degree in Finance, Accounting or Business Administration	NIL	None
Clinical Officer I	Diploma in Clinical Medicine/Surgery	NIL	None
Technologist I	Bachelor Degree in Relevant Area	GAP	Encourage staff to attain Bachelor in relevant area
Corporate Communications and Marketing officer 1	Bachelor Degree in Journalism and Mass Communication or Other Related Field	NIL	None
Maintenance Officer	Higher National Diploma in Building Construction, Architecture, Civil/ Structural Engineering, Water Engineering, Construction Management, Building Economics or Estate Management	GAP	Encourage staff to attain a Higher Diploma in Building
Assistant Accountant II	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Hospitality officer 11	Bachelor Degree in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	NIL	None
Supply chain Management Officer II	Bachelor Degree in Procurement/ Supply Chain Management or Business Administration, Economics, Commerce (Supplies Management Option)	NIL	None

Assistant Security Officer I	Bachelor Degree in Criminology / Security Studies	NIL	None
Assistant Accountant II	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Pharmaceutical Technologist I	Higher National Diploma in Pharmaceutical Technology	GAP	Encourage staff to have a Higher Diploma in Pharmacy
Nursing Officer II	Higher National Diploma in Nursing	NIL	None
Nursing Officer II	Higher National Diploma in Nursing	NIL	None
Administrative assistant 1	Bachelor Degree in Transport and Logistics / Fleet Management / Automotive / Mechanical / Operation Management	NIL	None
ICT Officer 11	Bachelor Degree in Information and Communication Technology or Related Areas	NIL	None
ICT Officer 11	Bachelor Degree in Information and Communication Technology or Related Areas	NIL	None
Technologist II	Bachelor Degree in Relevant Area	NIL	None
Assistant Accountant II	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Maintenance Officer	Higher National Diploma in Building Construction, Architecture, Civil/ Structural Engineering, Water Engineering, Construction Management, Building Economics or Estate Management	GAP	Encourage staff to attain higher Diploma in Electrical Engineering
Assistant Accountant II	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None)
ICT Officer 11	Bachelor Degree in Information and Communication Technology or Related Areas	NIL	None
Technologist II	Bachelor Degree in Relevant Area	NIL	None
Technologist II	Bachelor Degree in Relevant Area	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Public Health Officer II	Diploma in Environmental / Public Health Science	NIL	None
Nursing Officer II	Diploma in Community Health Nursing	NIL	None
Clinical Officer III	Diploma in Clinical Medicine/Surgery	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Assistant Accountant II	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Administrative Assistant I	Bachelor Degree	NIL	None
Assistant Librarian 11	Bachelor Degree in Library and Information Science or Related Field	NIL	None
Estates Officer II	Higher National Diploma in Building Construction, Architecture, Civil/ Structural Engineering, Water Engineering, Construction Management, Building Economics or Estate Management	GAP	Encourage staff to attain a Higher Diploma in Water Engineering
ICT Officer III	Bachelor Degree	NIL	None
Assistant Librarian 11	Bachelor Degree in Library and Information Science or Related Field	NIL	None
Assistant Librarian 11	Bachelor Degree in Library and Information Science or Related Field	NIL	None
Senior Office Administrator	Bachelor Degree in Secretarial Studies	GAP	Encourage staff to Bachelor degree in Secretarial Studies

Senior Cateress	Bachelor of Arts in Hospitality and Tourism Management. Great Lakes University of Kisumu	NIL	None
Office Administrator III	Bachelor Degree in Secretarial Studies	NIL	None
Health Records and Information tech.	Diploma in Health Records and Information Technology	NIL	None
Supply chain Management Officer III	Bachelor Degree in Procurement/ Supply Chain Management or Business Administration, Economics, Commerce (Supplies Management Option)	NIL	None
Med. Laboratory Technologist III	Diploma in Medical Laboratory Technology	NIL	None
Pharmaceutical Technologist 111	Diploma in Pharmaceutical Technology	NIL	None
Executive Driver	Occupational Trade Test I Driving License	NIL	None
Technologist III	Bachelor Degree in Relevant Area	GAP	Encourage staff to attain Bachelor's degree in Analytical Chemistry
Technologist III	Bachelor Degree in Relevant Area	NIL	None
Nursing Officer III	Diploma in Community Health Nursing	NIL	None
Nursing Officer III	Diploma in Community Health Nursing	NIL	None
Technologist III	Diploma in Medical Laboratory Technology	NIL	None
Medical Laboratory Technologist III	Diploma in Medical Laboratory Technology	NIL	None
Senior Accounts Assistant	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Administrative Assistant	Bachelor Degree	NIL	None
Supply chain Management Officer III	Bachelor Degree in Procurement/ Supply Chain Management or Business Administration, Economics, Commerce (Supplies Management Option)	NIL	None
Technologist III	Bachelor Degree in Relevant Area	NIL	None
Medical Lab Technologist III	Diploma in Medical Laboratory Technology	NIL	None
Health Records and Information tech.	Diploma in Health Records and Information Technology	NIL	None
Technologist III	Bachelor Degree in Relevant Area	NIL	None
Technologist III	Bachelor Degree in Relevant Area	NIL	None
Security Officer III (Investigations)	Bachelor Degree in Criminology / Security Studies	NIL	None
Senior Accounts Assistant	Bachelor Degree in Finance, Accounting or Business Administration or its Equivalent	NIL	None
Records Management Officer III	Bachelor of library and information science (Records and Archives Management)	NIL	None
Supply Chain Management Officer III	Bachelor Degree in Relevant Area	NIL	None
Administrative Assistant	Bachelor of Commerce Accounting Option	NIL	None
Technologist III	Bachelor Degree in Relevant Area	NIL	None
ICT Officer III	Bachelor Degree in Relevant Area	NIL	None
Senior Clerical Officer	Higher Diploma in Records Management, Information Management, Library Science, Business Management and Other Relevant Field	NIL	None
Senior Audit Assistant II	CPA Part II	NIL	None
Assistant technologist I	Higher National Diploma in Relevant Area	GAP	Encourage staff to a Diploma in Electrical & Electronics Engineering
Library Assistant I	Diploma in Library and Information Science or Related Field	NIL	None

Library Assistant I	Higher Diploma in Library and Information Science or Related Field	NIL	None
Assistant Farm Manager	Higher National Diploma in Relevant Area	NIL	None
Assistant House Keeper II	Diploma in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	NIL	None
Senior Driver II	Driving License KIHBT Refresher Course	NIL	None
Assistant Technologist II	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Assistant Office Administrator II	Diploma in Secretarial Studies	NIL	None
Senior Clerical Officer	Higher Diploma in Records Management, Information Management, Library Science, Business Management and Other Relevant Field	NIL	None
Office Administrator	Diploma in Secretarial Studies	NIL	None
Senior Office Administrator	Diploma in Secretarial Studies	NIL	None
Assistant cateress II	Diploma in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Senior Security Assistant II	Diploma in Criminology / Security Studies	NIL	None
Assistant Corporate Communications and Marketing officer II	Diploma in Relevant Field	GAP	Encourage staff to a Diploma Certificate in telecommunication Engineering
Supply Chain Management Assistant 11	Diploma in Procurement, Supplies Management	NIL	None
Assistant Office Administrator 11	Diploma in Secretarial Studies	NIL	None
Assistant Office Administrator 11	Diploma in Secretarial Studies	NIL	None
Assistant Office Administrator 11	Diploma in Secretarial Studies	NIL	None
Assistant medical counsellor	Diploma in Community Health, Social Work or Community Development	NIL	None
Library Assistant II	Diploma in Library and Information Science or Related Field	NIL	None
Office Administrator	Diploma in Secretarial Studies	NIL	None
Assistant Office Administrator (Dean's Office)	Diploma in Secretarial Studies	NIL	None
Printing Assistant 11	Diploma in Print Technology, Machine Printing or Print Origination or a Relevant field	NIL	None
Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Assistant cateress III	Diploma in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	Nonement
Assistant Security Officer III	Diploma in Criminology / Security Studies	GAP	Encourage staff to have Diploma in Criminology/ security studies

Assistant House Keeper III	Diploma in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	GAP	Encourage staff to have the relevant diploma
House Keeper III	Diploma in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	GAP	Encourage staff to have Diploma in related field.
Senior Clerical Officer	CPA Part One	NIL	None
Senior Clerical Officer	Certificate in Records Management, Information Management, Library Science, Business Management and Other Relevant Field	NIL	None
Assistant Office Administrator	Diploma in Secretarial Studies	NIL	None
Assistant Security Officer III	Diploma in Criminology / Security Studies	GAP	Encourage staff to have Diploma in Criminology/Security studies
Clinic Attendant I	Certificate in Patient attendant / Nurse aid	NIL	None
Supply Chain Management Assistant III	Diploma in Procurement, Supplies Management	NIL	None
Senior Waiter/ Waitress	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Senior Artisan	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Senior Waitress	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Supply Chain Management Assistant III	Diploma in Procurement, Supplies Management	NIL	None
Senior Clerical Officer	Diploma in Records Management, Information Management, Library Science, Business Management	NIL	None
Senior Artisan	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Senior Driver 111	Occupational Trade Test I Driving License	NIL	None
Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Accounts Assistant III	CPA Part One	NIL	None
Accounts Assistant III	CPA Part One	NIL	None
Assistant Technologist III	Diploma in Relevant Field	NIL	None
Assistant Technologist III	Diploma in Relevant Field	NIL	None
Assistant Office Administrator	Diploma in Secretarial Studies	NIL	None
Assistant House Keeper III	Diploma in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	NIL	None
Assistant Office Administrator	Diploma in Secretarial Studies	NIL	None
Library Assistant	Diploma in Records Management, Information Management, Library Science, Business Management	NIL	None
Assistant Office Administrator III	Diploma in Secretarial Studies	NIL	None
Clerical Officer	Diploma in Library and Information Science or Related Field	NIL	None

Library Assistant III	Diploma in Library and Information Science or Related Field	NIL	None
Senior Library Attendant	Certificate in Library and Information Science or Related Field	NIL	None
Assistant Office Administrator	Diploma in Secretarial Studies	NIL	None
Human Resource Management assistant III	Diploma in Records Management, Information Management, Library Science, Business Management and Other Relevant Field	NIL	None
Senior Receptionist	Diploma in Relevant Area	NIL	None
Assistant Office Administrator	Diploma in Secretarial Studies	NIL	None
Senior Clerical officer	Diploma in Secretarial Studies	NIL	None
Janitor	Certificate in Records Management, Information Management, Library Science, Business Management and Other Relevant Field	NIL	None
Dining Hall Checker I	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Dinning Checker I	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Dinning Checker I	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None

Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Artisan I	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Clerical Officer	Certificate in Hotel and Institutional Management, Hotel and Restaurant Management	NIL	None
Janitor I	Certificate in Hotel and Institutional Management, Hotel and Restaurant Management	NIL	None
Office Assistant	Certificate in Relevant Area	NIL	None
Janitor I	Certificate in Hotel and Institutional Management, Hotel and Restaurant Management	NIL	None
Dining Hall Checker I	KCSE Academic Certificate Grade D or Equivalent	NIL	None
Dinning Checker	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Janitor	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Janitor I	Certificate in Hotel and Institutional Management, Hospitality and Tourism Management, Hotel and Restaurant Management Hotel and Hospitality Management	NIL	None

Security Assistant	Certificate in Criminology / Security Studies or KCSE Grade D Plain	GAP	Encourage staff to have a Certificate in criminology
Office Administrative Assistant I	Certificate in Relevant Area	NIL	None
Senior Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Artisan I (Plumber)	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Artisan I (Electrician)	Certificate in Building Construction, Electrical Engineering, Mechanical Engineering, Water Engineering and Architecture	NIL	None
Cashier	KATC Final	NIL	None
Cashier	KATC Final	NIL	None
Assistant Office Administrator	Stage II Single and Group Certificates	NIL	None
Office Administrative Assistant I	Stage II Single and Group Certificates	NIL	None
Mason	Certificate in Relevant area	NIL	None
Painter	Certificate in Relevant area	NIL	None
Welder	Certificate in Relevant area	NIL	None
Carpenter	Certificate in Relevant area	NIL	None
Artisan I (Pump Attendant)	Certificate in Relevant area	GAP	Encourage staff to have an Artisan Certificate
Data Entry Clerk	Certificate in Relevant area	NIL	None
Library Assistant I	Certificate in Library and Information Science or Related Field	NIL	None
Library Attendant 1	Certificate in Library and Information Science or Related Field	NIL	None
Assistant Office Administrator	Stage II Single and Group Certificates	NIL	None
Supply Chain Management Clerk II / Stores Clerk II	Certificate in Procurement, Supplies Management	NIL	None
Kitchen Attendant II	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	NIL	None
Cook	Certificate in Hotel and Institutional Management, Food and Beverages, Hospitality and Tourism Management, Hotel and Restaurant Management	GAP	Encourage staff to attain certificate in relevant area
Janitor I	Certificate in Hotel and Institutional Management, Hotel and Restaurant Management	GAP	Encourage staff to attain certificate in relevant arean
Driver II	Occupational Trade Test I Driving License	Nil	None
Office Assistant	Certificate in Relevant Area	GAP	Encourage staff to attain certificate in relevant area
Artisan IV (Groundsman)	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
General Labourer	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
General Labourer	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
General Labourer	Kenya Certificate of Secondary Education, Grade D and above	GAP	Encourage staff to have a KCSE
Groundsman IV	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Artisan IV (GroundsMan)	Kenya Certificate of Secondary Education, Grade D and above	NIL	None

Games and Sports Attendant IV	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Dining Hall Checker	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Kitchen Attendant	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Cook	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Cook	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Kitchen Attendant	Certificate in Relevant Area	NIL	None
Kitchen Attendant	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Library Attendant IV	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
General Labourer	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Artisan IV (Groundsman)	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Artisan IV (General Labourer)	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Artisan (In charge of keys)	Kenya Certificate of Secondary Education, Grade D and above	GAP	Encourage staff to attain a KCSE
Artisan (Sign Writer)	Kenya Certificate of Secondary Education, Grade D and above	NIL	None -I
Cloak Room Attendant	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Lawn Mower Operator	Kenya Certificate of Secondary Education, Grade D and above	NIL	None
Fence Worker	Kenya Certificate of Secondary Education, Grade D and above	NIL	None

N.B. Deans and Director are picked from members of Academic Staff.

RISKS CONTROLLED BY UNIVERSITY MANAGEMENT											
S/N	Risk	Root Cause	Consequence					Risk Level (rating) Likelihood * Consequence (highest)	Response Strategy	Risk Treatment	Risk Owner (Responsibility)
			Likelihood	Legal	Reputational	Financial	Operational				
1.	Disruption of University operations	▪ Government Directives based on the emerging issues ▪ Population with little regard to health protocols. ▪ Underlying health conditions ▪ Natural calamities ▪ Industrial action ▪ Student unrest	3	-	3	3	3	9	Avoid	▪ Awareness creation ▪ Phased reopening ▪ Acquisition of Emergency response equipment ▪ Response Committees ▪ Adherence to the government protocols on pandemics ▪ Automation of academic and administrative functions (Teaching and Learning)	VC
2.	Liquidity	▪ Noncompliance with budgetary allocations. ▪ High wage bill. ▪ Non adherence with procurement plan. ▪ Stalled projects. ▪ Fraud	3	-	3	3	3	9	Avoid	▪ Strict adherence to the budget ▪ Strict adherence to the staff establishment. ▪ Strict adherence to the procurement plan. ▪ Enhanced internal control mechanism	VC
3.	Corruption	▪ Vested interests in recruitment and procurement ▪ Lack of integrity and professionalism ▪ Delayed payments	3	3	2	3	1	9	Avoid	▪ Whistleblowing ▪ Corruption prevention awareness ▪ Enforce compliance of policies. ▪ Disciplinary action to the corrupt in accordance with the relevant laws. ▪ Strengthen internal controls. ▪ Automation of processes	VC
4.	Loss of University property	▪ Financial challenges among staff. ▪ Decline of supervisory roles. ▪ Lack of integrity and professionalism.	3	3	3	3	3	9	Avoid	▪ Sensitization of staff ▪ Oath of secrecy ▪ Punishment of noncompliance ▪ Enhanced security checks. ▪ Accountability by supervisors.	VC
5.	Loss /Misuse of data	▪ Overreliance on paperwork ▪ Poor storage of documents ▪ Cyber crime ▪ Social engineering ▪ Lack of integrity and professionalism	3	2	2	2	3	9	Avoid	▪ Migration to paperless documentation ▪ Ensure sufficient data backup for all important information ▪ Sensitization of staff ▪ Oath of secrecy ▪ Punishment of noncompliance	VC

No.	Risk	Causes							Strategy	Mitigation Measures	Responsibility
6.	Reputation	▪ Litigation ▪ Sex/cash for marks ▪ Stealing of exams ▪ Leakage of confidential information ▪ Communication of un- verified information ▪ Misconduct of students while on industrial attachment	3	3	2	3	2	9	Avoid	▪ Staff and students should not work in the examination office ▪ Adhere to disciplinary procedures to ensure deterrence. ▪ Sensitize staff and students on the code of conduct and ethics ▪ Strengthen exam supervision ▪ Ensure adherence to the communication procedure. ▪ Administering of oath of secrecy	VC
7.	Insecurity	▪ Community apathy ▪ Inadequate investigations and prosecution ▪ Rise in cartels and goons ▪ Increase in the number of points selling alcohol and drugs ▪ Socio-economic status of the students							Avoid	▪ Engagement of armed security personnel ▪ Creation of a police patrol base ▪ Intelligence gathering from community ▪ Regular security work plans ▪ Enhancement of disciplinary procedures on rogue students ▪ Participating on community service	VC
8.	External Political Interference	▪ Patronage by the political leaders ▪ Political alignment by senior members of staff ▪ Vested interests in the recruitment and procurement ▪ Misguided perception of the University ▪ High expectation from the local community							Avoid	▪ Create awareness on the role of University ▪ Engagement with political leaders. ▪ Participating on community service ▪ Enhance Corporate Social Responsibility ▪ Adherence to University policies	VC
9.	Terrorism	▪ Unauthorized entry to the University. ▪ Inadequate security checks ▪ Failure to take security intelligent information seriously ▪ Porous live fence	3	3	3	0	3	9	Avoid	▪ Security checks/screening at the main gate must be enhanced ▪ Intelligent information gathered must be utilized. ▪ Installation of CCTV cameras ▪ Biometric identification of staff, students and visitors. ▪ Continuous training of security staff. ▪ Construction of perimeter wall.	VC
10	Reduced Visibility	▪ Lack of trust among the partners and collaborators ▪ Inadequate allocation of funds towards marketing of the University	3	3	3	0	3	9	Avoid	▪ Enhanced marketing ▪ Website rebranding	VC

KEY

LIKELIHOOD		CONSEQUENCES		STRATEGIES
Rating		Rating		1. Reduce/treat
1	Unlikely	1	Low	2. Share/Transfer
2	Likely	2	Medium	3. Retain/accept
3	Certain	3	High	4. Avoid

Conclusion

The University has successfully mitigated the risks and ensured efficient uninterrupted University operations.

CHAPTER SEVEN

RESOURCE REQUIREMENT AND MOBILIZATION STRATEGIES

Overview

Financial resources are critical in the implementation of the KIBU strategic plan. This plan has considered the financial resources required to implement the proposed strategies. This has been mapped against the current resource thresholds and resource gaps determined.

7.1 Financial Resource Requirements

The total cost projected in implementing the strategic plan is KES 30.260 billion. The financial requirement for each key result area is provided in Table 7.1

Table 7.1: Financial Resource Requirements

Key Result Area	Projected Resource Requirement in KES (M)					Total
	Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	
Teaching and Learning;	155.04	177.61	147.78	108.86	97.62	686.91
Research, Innovation, Partnership. Linkages and Planning;	55.4	56.12	67.9	77.65	84.8	341.87
Administrative, Financial and Human Resource management Systems;	1,235.6	1,433.6	1,427.15	1,428.3	1,424.25	6,948.9
Strategic Marketing, Public Relations;	7.08	12.68	11.98	11.98	11.78	55.5
Physical Facilities and Infrastructure	6,030.6	6,675.4	5,186.4	1,477.9	1,866.4	21,236.7
Quality Health Care Services	176.1	183.15	191.6	222.1	218.1	991.05
Grand Total	7,659.82	8,538.56	7,032.81	3,326.79	3,702.95	30,260.93

7.1.1 Resource Gaps

Comparing the resource requirements with the projected Net allocation from the National Exchequer the University is faced with a total resource deficit of **KES 22.830 billion** which will be mobilized through internal sources.

Table 7.2: Resource Gaps

FY	Requirement KES (M)	Estimated Resource Allocation KES (M)	Variance KES (M)
2023/2024	7,659.82	1,205.512	6454.308
2024/2025	8,538.56	1,326.063	7212.497
2025/2026	7,032.81	1,458.67	5574.14
2026/2027	3,326.79	1,604.536	1651.37
2027/2028	3,702.95	1,764.99	1937.96
Total	30,190.05	7,359.771	22,830.28

7.2 Resource Mobilization Strategies

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 ensures the efficiency 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. Enhancing Income Generating Units;
vii. Developing market driven short course programmes;
viii. Commercialization of intellectual property assets; and
ix. Intensifying marketing to enhance enrolment of students;

7.3   Resource Management

The University will put in place measures to minimize wastage and losses in its operations. This shall include implementation of efficient and effective processes, systems and procedures which include:

i. Reduce and reuse;
ii. Adherence to budget allocations, work plans and procurement plans;
iii. Awareness creation among all staff on prudent use of resources;
iv. Purchase of products designed to use less space and material;
v. Integration of ICT in all operations to increase efficiency;
vi. Pooling resources and out sourcing of non-core activities;
vii. Enhance audit of resources and processes; and
viii. Risk assessment on programmes and projects.

CHAPTER EIGHT

MONITORING, EVALUATION, REPORTING AND LEARNING FRAMEWORK

Overview
This chapter presents the monitoring, evaluation, reporting and learning.

8.1 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. 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) established by the University under the Directorate of Planning and Organization Performance will oversee the monitoring, evaluation, reporting and learning processes and ensure effective and efficient implementation of the Strategic Plan 2023-2027. The Board of Directorate of Planning and Organization Performance shall superintend the operations of the Committee. Prior to its implementation, the Strategic Plan shall be cascaded to all staff using the University's management tool. The Strategic Plan must translate into individual work plan for effective implementation. Cascading downwards will help each member of staff to understand and execute their respective activities.

8.2 Monitoring Indicators Framework

The implementation of this Strategic Plan shall be monitored to ascertain that the expected results are being met. Monitoring shall be done by the Planning, Monitoring and Evaluation Committee through systematic collection of data using a performance monitoring tool, and shall be carried out from all cost units of the University on the specific set out Key Performance Indicators in the implementation matrix. This will be done on quarterly basis to guarantee timely corrective actions improve efficiency and effectiveness to ensure continuous improvements of the targeted results. This Strategic Plan has identified a set of indicators in the key performance areas for all the Strategic Directions whose implementation shall be monitored.

8.3 Performance Norms and Standards

This section highlights the performance norms for monitoring and evaluation during the planning and implementation phases of the strategic plan as contained in the Kenya Norms and Standards for Monitoring and Evaluation. It also highlights Standards for promoting use of monitoring and evaluation information, and for effective implementation of the monitoring and evaluation System. The University shall observe the internationally acceptable monitoring and evaluation norms and standards in the implementation of this Strategic Plan.

8.3.1 Performance Norms

The University shall ensure that the monitoring and evaluation of the implementation of the strategic Plan observe the letter and spirit of the Kenya Constitution 2010 including upholding and promoting the National Values and Principles of Governance and other relevant provisions in the Constitution as provided in Article 10 1 (c) and (d) and Article 232 1(a-f); assessing and improving implementation of the National Development Blue Print (Vision 2030 and MTP V) including the Bottom-up Economic Transformation Agenda (BETA), and Bungoma County Integrated Development Plan (CIDP). The monitoring and evaluation of the strategic plan shall also track, promote and contribute to achievement of International Commitments that the Kenya ascribes to including; Sustainable Development Goals and Africa Agenda 2063, among others.

The monitoring ad evaluation of the implementation of the strategic plan shall endevour to generate information that is useful and meet KIBU stakeholders' needs. It shall also generate information that is useful and meet stakeholders' needs. KIBU shall ensure that the findings are presented and disseminated in an appropriate format and timely manner for utilization. Findings shall be objective, reliable, consistent and dependable to aid timely corrective actions, contribute to institutional learning, informed decision-making processes, accountability for results and generating knowledge and empowering stakeholders. The monitoring and evaluation processes shall be ethical, credible participatory, and the practice of which shall observe highest standards of integrity and respect for the beliefs, manners and customs of the social and cultural environment.

8.3.2 Performance standards

KIBU has at the very onset of the planning phase set the stage for conducting quality monitoring and evaluation of this strategic plan. The Schools/Faculties/Directorates/ Departments/Sections and other Units' have come up with annual work plans with appropriate strategies, activities, outputs, performance indicators and budget. The output indicators are Specific, Measurable Achievable Realistic Time-bound (SMART). The University has come up with a clear monitoring plan, clearly describing what shall be monitored, type of data and information required and their sources, data collection methods and tools, frequency of data collection and responsibility. On the other hand, evaluation plan has also been prepared clearly outlining programmes, projects and their KPIs in the strategic plan to be evaluated, the purpose, type of evaluation, timelines and responsibility. In addition, the University has prepared a realistic, clear and responsive budget, and allocated adequate funds to implement monitoring and evaluation plans for the strategic plan.

Monitoring standards provide for an approach to collection of monitoring data and reporting of findings. The University through the Planning, Monitoring and Evaluation Committee shall undertake to:

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

ii. Continuously monitor the implementation of strategic Plan activities through Schools/Faculties/Directorates/ Departments/Sections and other Units' Annual Work Plans (AWPs);

iii. Pay regular visits to all service/cost centres to verify plan implementation status;

iv. Hold regular meetings to review progress, corrective action and feedback;

v. Prepare quarter and annual reports based on output/outcome indicators using prescribed templates and formats; and

vi. Regularly upload information on implementation progress into electronic national integrated monitoring and evaluation system (eNIMES) or CIMES for real time reporting.

All these will be done by the Performance Monitoring and Evaluation Committee under the Directorate of Planning and Organization Performance superintended by the Deputy Vice Chancellor, Planning, Partnerships, Research and Innovation.

8.4 Evaluation Framework

The evaluation standards provide the basic requirements in evaluation of the Strategic Plan. These standards are to be observed in line with the Kenya Evaluation Guidelines. KIBU through the Planning, Monitoring and Evaluation Committee (PMEC) shall plan and carry out the evaluation exercise by:

i. Preparing a detailed plan for conducting an evaluation with details on the timelines, purpose, method, scope, design, tools, criteria, stakeholders and their responsibilities, communication and dissemination of findings strategy;

ii. Tasking the Chair, PMEC to ensure that the evaluation is conducted in adherence to the Evaluation guidelines. PMEC membership draws from diverse technical areas of University operations. The Deputy Vice Chancellor, Planning, Partnerships, Research and Evaluation (DVC, PPRI) shall provide oversight on the entire evaluation process;

iii. Conducting evaluation based on the set evaluation criteria and tool(s);

iv. Preparing an evaluation report which logically structured and contains evidence-based findings, lessons learnt and recommendations that meet information needs of users. Such reports must be approved by the University Management.

8.4.1 Mid Term Evaluation

The University through the Planning, Monitoring and Evaluation Committee will conduct Mid-Term Evaluation of the implementation of the Strategic Plan according to the Kenya Evaluation Guidelines 2020. The evaluation shall be carried out at the end of the second year quarter 2, and shall be the reported cumulative performance for the first two years and half.

8.4.2 End-Term Evaluation

The University through the Planning, Monitoring and Evaluation Committee will conduct End-Term Evaluation of the implementation of the Strategic Plan according to the Kenya Evaluation Guidelines 2020. The End-Term Evaluation shall be conducted at the end of the fifth Financial Year (FY).

Table 8.1: Outcome performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid year	End year
KRA1	Level of implementation	% of implementation	75	2022/2023	50%	100%
KRA2	Level of implementation	% of implementation	70	2022/2023	50%	100%
KRA 3	Level of implementation	% of implementation	69.1	2022/2023	50%	100%
KRA 4	Level of implementation	% of implementation	50.1	2022/2023	50%	100%

8.5 Reporting and Learning Framework and Feedback Mechanism

Reporting of progress of implementation of the Strategic Plan will be critical in measuring performance and adjusting Strategic Directions accordingly. KIBU has come up with a clear reporting, learning and feedback framework for the implementation of the strategic plan. The findings of the evaluation findings will be packaged and disseminated to all stakeholders in line with a dissemination plan. The University Management will study the evaluation report and share its contents with responsible University officers for action. As part of best practice, evaluation report findings, lessons learnt and recommendations will be used for evidence- based decision-making. Further, such lessons shall be incorporated in the current and future plans for continuous improvement in the University.

The University shall also ensure that evaluation data/information is documented and stored in the University's central repository (electronic or non-electronic database), updated on a regular basis, and made readily available and easily accessible for continuous learning and adaptive management.

In undertaking monitoring, evaluation and reporting, data will be collected on the various performance indicators. The Planning, Monitoring and Evaluation Committee will prepare and submit the following through the POP Board:

i. Quarterly reports to the University Management and Council;
ii. Half yearly reports to the University Management and Council; and
iii. Annual reports to the University 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 Direction.

Table 8.2 gives details of the review activities for the implementation of the Strategic Plan 2023-2027.

Table 8.2: Planned Review Activities

S/No.	Activities	Responsibility
1.	Quarterly appraisal review	Chair, PMEC
2.	Annual performance appraisal and review	Chair, PMEC
3.	Strategy review workshop	Chair, UMB

8.6 Planning, Monitoring and Evaluation Committee (PMEC)

The PMEC shall be charged with the responsibility of monitoring, evaluation, reporting and learning of the Strategic Plan implementation. The PMEC works under the immediate supervision of the Board of Planning and Organization Performance, and 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 process and will work together with the planning coordinators of the Faculties/Schools, Institutes, Centres, Departments and other Units of the University.

i. The terms of reference for PMEC shall be as contained in Performance, Monitoring and Evaluation Guidelines which will be to: Ensure that Faculties, Schools, Institutes, Centres, Departments and other Units are sensitized on the Strategic Plan. These various University Units will be expected to prepare annual 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 Units

iii. Liaise with the CODs/ HODs to operationalize departmental Planning Committees;

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 of the Strategic Plan;

viii. Prepare a detailed annual operational plan;

ix. Conduct Stakeholders' engagement;

x. Prepare Monitoring, Evaluation, Reporting and Learning Tool for the Strategic Plan; and

xi. Coordinate the preparation of well integrated monitoring reports.

STRATEGIC DIRECTION ONE: PROMOTE AND MAINTAIN EXCELLENCE IN TEACHING AND LEARNING STRATEGIC GOAL: PROMOTE INNOVATIVE TEACHING, LEARNING AND SCHOLARSHIP

Key Result Area	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Teaching and Learning	1.1 To offer quality and market driven, flexible and innovative programmes in conformity with CUE and TVET Standards	1.1.1 Review existing programmes to suit the needs of the dynamic job market and the CBC	1.1.1.1 Reviewing of all programmes	Reviewed programmes in place.	No. of Reviewed Programmes Reports	100%	50	50	0	0	0	10	10	0	0	0	DVC(ASA)	Senate/deans
		1.1.2 Introduce new academic programmes, departments and Centres	1.1.1.2 Conduct survey to determine training needs of labour market before introducing new academic programmes	Determined training needs	• No. of needs assessment • No. of new academic programmes introduced • Reports	100%	100	0	0	0	0	0.5	0	0	0	0	DVC(ASA)	Deans
			1.1.1.3 Develop TVET certificate and diploma courses	Draft curricular discussed at school/faculty	Copies of approved curricular Reports	11	2	2	1	2	4	0.86	0.86	0.43	6	1.72	DVC(ASA)	Deans
			1.1.1.4 Develop and mount Bachelor's degree programs	• Developed curriculum in place. • Students admitted	▪No. of programs developed ▪ Approved curriculum ▪Minutes	24	5	5	7	4	3	7.59	7.59	8.65	2.12	1.59	DVC(ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			1.1.1.5 Develop and mount master's degree programs	Developed curriculum in place. Students admitted	- Approved curriculum Minutes - Reports. -	20	3	4	4	5	4	1.59	2.12	7.06	7.59	2.12	DVC(ASA)	Deans
			1.1.1.6 Develop and mount Doctorate degree programs	Developed curriculum in place. Students admitted	Approved curriculum - Minutes - Reports.	13	1	3	3	3	3	0.53	1.59	1.59	1.59	1.59	DVC(ASA)	Deans
			1.1.1.7 Establish new departments and centres of Excellency	Fully equipped and departments and centres	No. of departments and centres Minutes Reports	15	3	4	5	2	1	15.0	20.0	25.0			DVC(ASA)	Deans
		1.1.2 Enhance practical skills training and industry	1.1.2.1 Establish KIBU radio station	Fully equipped radio station	No. of Equipment and tools acquired Minutes Reports	100%	0	0	50	25	25	0	0.6	0.6	0	0	DVC(ASA)	Deans
			1.1.2.2 Establish KIBU TV station	TV station in place	No. of Equipment and tools	100%	0	0	0	50	50	0	0	0	1	1	DVC(ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			1.1.1.5 Develop and mount master's degree programs	Developed curriculum in place. Students admitted	- Approved curriculum Minutes - Reports. -	20	3	4	4	5	4	1.59	2.12	7.06	7.59	2.12	DVC(ASA)	Deans
			1.1.1.6 Develop and mount Doctorate degree programs	Developed curriculum in place. Students admitted	Approved curriculum - Minutes - Reports.	13	1	3	3	3	3	0.53	1.59	1.59	1.59	1.59	DVC(ASA)	Deans
			1.1.1.7 Establish new departments and centres of Excellency	Fully equipped and departments and centres	No. of departments and centres Minutes Reports	15	3	4	5	2	1	15.0	20.0	25.0			DVC(ASA)	Deans
		1.1.2 Enhance practical skills training and industry	1.1.2.1 Establish KIBU radio station	Fully equipped radio station	No. of Equipment and tools acquired Minutes Reports	100%	0	0	50	25	25	0	0.6	0.6	0	0	DVC(ASA)	Deans
			1.1.2.2 Establish KIBU TV station	TV station in place	No. of Equipment and tools	100%	0	0	0	50	50	0	0	0	1	1	DVC(ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
					acquired Minutes Reports													
			1.1.2.3 Develop University livestock and crops teaching farm and machinery.	Crop, livestock and equipment in place	No. of livestock Reports	100%	20	20	20	20	20	5.0	2.0	1.0	0	0	DVC(ASA)	Deans
			1.1.2.4 Establish a Herbarium	Herbarium in place	Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0	0	DVC(ASA)	Deans
			1.1.2.5 Develop 50-user computer laboratory	Computer laboratory in place	No. of Computers Reports	100%	20	30	50	0	0	0.3	0.3	0.5	0	0	DVC(ASA)	Deans
			1.1.2.6 Develop an Animal house	Animal house in place	Functional animal house Reports Minutes	100%	100	0	0	0	0	0.1	0	0	0	0	DVC(ASA)	Deans
			1.1.2.7 Train faculty in digital content	Trained Staff	No. of Staff trained Reports Minutes	100%	20	20	20	20	20	0.76	0.76	0.76	0.76	0.76	DVC(ASA)	Deans
			1.1.2.8 Collaborate with other institutions with established training facilities	Functional Collaborations in place.	No. of Signed MOUs - Reports Minutes	100%	20	20	20	20	20	0.7	0.7	0.7	0.7	0.7	DVC(ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			1.1.2.9 Mount pedagogical training	Trained Staff	No. Of trained staff Reports Minutes	100%	20	20	20	20	20	12	12	12	12	12	DVC(ASA)	Deans
			1.1.2.10 Train staff on use ERP modules	Training conducted	No. of Staff trained Reports Minutes	100%	20	20	20	20	20	0.7	0.7	0.7	0.7	0.7	DVC(ASA)	Deans
	1.2 To achieve a substantial increase in Student Enrolment and completion	1.2.1 Enhance quality assurance systems	1.2.1.1 Hold examination Departmental /Faculty/Senate Board meetings	Exams Moderated in place	-Provisional result slips and transcripts -Updated Student records -Reports	100%	20	20	20	20	20	0.20	0.20	0.20	0.20	0.20	DVC(ASA)	Deans
			1.2.1.2 Subject all theses to anti-plagiarism software	Anti-plagiarism Certificates	-No. of Theses subjected d to anti-plagiarism m -Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC(ASA)	Deans
			1.2.1.3 Moderation of examinations and examination results by external examiners	Moderated examination s and examination results	-No. of moderated examinations and examination results	100%	20	20	20	20	20	0.30	0.30	0.30	0.30	0.30	DVC(ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
					• Reports • Minutes													
		1.2.2 Continuously update the post-graduate programmes profiles	1.2.2.1 Intensify sensitization on the programmes profiles to potential students	Increased intake to post-graduate programmes	• No. • Of students enroll ed • No. • Of Sensitizat ion meetings • Reports	100%	20	20	20	20	20	0.30	0.30	0.30	0.30	0.30	DVC (ASA)	Deans
		1.2.3 Invest in student supervision and support	1.2.3.1 increase enrolmen t and completi on rates across all the program mes	Increased enrolment and completion rates across all the programmes	• No. of students enroll ed • Progress Reports for postgrad uate students • Minutes	100%	20	20	20	20	20	0.30	0.30	0.30	0.30	0.30	DVC (ASA)	Deans
		1.2.4 To increase enrolment of local and internation al students	1.2.4.1Writ e proposals for funding that target students scholarship	Increased enrolment of students	• No. of enroll ed students • Reports • Minutes	100%	20	20	20	20	20	0.20	0.20	0.20	0.20	0.20	DVC (ASA)	Deans
		1.2.5 Strengthen Trac king System of graduate students	1.2.5.1 Procure software	Tracking system in place	No. of students being tracked Reports	100%	0	25	25	25	25	0	0.74	0	0	0	DVC (ASA)	Deans

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
	1.3 To integrate ICT in academic programmes	1.3.1 Strengthen and encourage Open, Distance and e-Learning	1.3.1.1 Continuously develop and upload e-learning content	Learning materials uploaded	• No. of learning materials uploaded • Reports	100%	20	20	20	20	20	0.138	0.138	0.138	0.138	0.138	DVC (ASA)	Librarian
	1.4 To equip laboratories	1.4.1 Procure laboratory equipment, reagents and chemicals for laboratories	1.4.1.1 Purchasing of laboratory equipment, reagents and chemicals	Laboratory equipment, Reagent procured	• No. of equipment and reagents procured. • Reports	100%	20	20	20	20	20	8	8	8	8	8	DVC (ASA)	Librarian
	1.5 To expand library Resources and services	1.5.1 Acquire equipment and materials for printing press	1.5.1.1 Establish a printing press	Equipment and printing press in place	• No. of equipment • Reports • Minutes	100%	20	20	20	20	20	4	3	2	1	1	DVC (ASA)	Librarian
			1.5.1.2 Establish Editorial Board	Editorial Board in place	• No. of Staff appointed • Appointment letter s • Reports	100%	100	0	0	0	0	1	0.5	0	0	0	DVC (ASA)	Librarian
			1.5.1.3 Acquire bindery machines and materials	Binding machines in place	No. of binding machines acquired Minutes Reports	100%	100	0	0	0	0	3	1	0	0	0	DVC (ASA)	Librarian

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		1.5.2 Construct, acquire equipment and materials for Nursing Resource Centre	1.5.2.1 Equip Nursing learning Resource Centre (NLRC)	Equipped NLRC	• No. of equipment and materials acquired • Minutes • Reports	100%	50	25	25	0	0	15	3	3	1	0	DVC (ASA)	Dean
	1.6 To strengthen students' welfare services	1.6.1 Intensify awareness on mental health	1.6.1.1 Disseminate mental health information	Trained Students	• No. of participants • Reports	1000	100	150	200	250	300	0.05	0.06	0.06	0.07	0.07	DVC (ASA)	Dean of Students
			1.6.1.2 Perform capacity building for students on mental health	Trained students	• No. of Certificates of attendance • No. of students trained • Reports	1700	200	350	350	400	400	0.7	0.75	0.75	0.8	0.8	DVC (ASA)	Dean of Students
		1.6.2 Strengthen students' welfare support system	1.6.2.1 Counseling conducted	Trained Students	• No. of peer counselors • No. of events • Reports	700	100	120	140	160	180	0.2	0.2	0.25	0.25	0.3	DVC (ASA)	Dean of Students

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
	1.7 Enhance student co-curricular activities		1.6.2.2 Chaplaincy services conducted	Trained Students	• No. of participants • Memos • Reports	700	100	120	140	160	180	0.2	0.2	0.25	0.25	0.3	DVC (ASA)	Dean of Students
			1.6.2.3 Appointment of wardens	Wardens in place	• No. of Wardens • Letters of appointment • Minutes • Reports	19	3	4	4	4	4	0.09	0.12	0.12	0.12	0.12	DVC (ASA)	Dean of Students
		1.7.1 Enhance the work study programme	1.7.1.1 Placement of needy students	Needy students placed on work study programme	• No of needy students • Minutes • Reports	350	70	70	70	70	70	1.372	1.372	1.372	1.372	1.372	DVC (ASA)	Dean of Students
		1.7.2 Recruit, train, and present for competitions	1.7.2.1 Training and conditioning KUSA East Africa All Africa World University Games	Trained participants	• No. of participants • No. of medals, Trophies and Awards of certificate • No of events attended, • Reports	100%	20	20	20	20	20	4.5	4.5	4.5	4.5	4.5	DVC (ASA)	Dean of Students

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		1.7.3 Develop Sports facilities and acquire equipment and uniforms	Construct sports facilities and equipment for the following games:- Handball 2 fields, Basketball 2 fields, Volleyball 2 field, Netball 2 fields, Hockey 1 field, Swimming pool, Indoor Arena	Sports Facilities and in use.	• No. • Of Available fields • Reports	10	2	2	2	2	2	1.5	1.5	1.5	0.6	1.5	DVC (ASA)	Dean of Students
		1.7.4 Recruit games and Sports Staff	1.7.4.1 Staff recruitment	Staff Recruited	• No of staff appointed • Appointment letters • Minutes • Reports	4	0	1	1	1	1	0	3.0	4.0	4.8	5.6	DVC (ASA)	Dean of Students
	1.8 To enhance students career mentorship activities	1.8.1 Conduct mentorship talks, hold career fairies, offer academic advisory services	1.8.1.1 Hold public lectures, mentorship activities and host career fairies on campus	Students Career mentorships held	• No. of talks, career fairs • No. of referrals • Reports	100%	20	20	20	20	20	2	2	2	2	2	DVC(ASA)	OCS
	1.9 To promote Alumni Services	1.9.1 Coordinate and facilitate Alumni on Quality Assurance matters	1.9.2 Facilitate alumni council meetings, AGMs	Council and AGM meetings	• No. of meetings	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (ASA)	OCS

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			1.10.2.2 Conduct students forum to sensitize on quality assurance matters	Students Sensitized	No. Of Students sensitized - Reports	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	DVC (ASA)	Director QA
			1.10.2.3 Conduct training workshop for staff on the quality assurance matters	Trained staff	- No. Of trained d/sensitized staff - Reports	2	0	1	0	1	0	0	0.7	0	0.7	0	DVC (ASA)	Director QA
		1.11.3 Review quality assurance evaluation tools	1.11.3.1 Maintain graduate tracker tool and graduate exit feedback tracking tool	Graduate tracker and exit feedback tools in place	• No. • of tracker tools • No. of graduates tracked • Percentage (%) level of graduate performance in the market • Analyzed exit feedback • Reports	100%	20	20	20	20	20	0.5	0.2	0.2	0.2	0.2	DVC(ASA)	Director QA
			1.11.3.2 Develop tools for collecting data from academic departments	Data collection tools in place	• No. of data collection tools • Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC (ASA)	Director QA

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		1.11.4 Monitor implementation of academic programmes and quality of academic facilities/ services	1.11.4.1 Implement accredited academic programmes	Accredited academic programmes in place	• No. of accredited programmes • Percentage (%) level of adherence to approved curriculum • Reports	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	DVC (ASA)	Director QA
			1.11.4.2 Monitor adherence to semester schedule as per the timetables	Semester schedule in place	• Percentage (%) • Level of adherence to semester schedule • Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC (ASA)	Director QA
			1.11.4.3 Participate, monitor and evaluate exam invigilation	Exam invigilation evaluated	• Percentage (%) compliance with examination rules and Regulations • Reports	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (ASA)	Director QA
			1.11.4.4 Audit of students' examination results	Audited Examination results	• Percentage (%) compliance • Reports	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	DVC (ASA)	Director QA
			1.11.5.1 Evaluate customer satisfaction	Customer satisfaction survey implemented	• Percentage (%) compliance • Reports	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	DVC (ASA)	Director QA
		1.11.5 Conduct customer satisfaction surveys across departments					155.04	177.61	147.78	108.86	97.62							
SUB-TOTAL												686.91						

STRATEGIC DIRECTION TWO:
ADVANCEMENT IN PLANNING, PARTNERSHIPS, RESEARCH, INNOVATION AND LINKAGES
STRATEGIC GOAL: PROMOTE RESEARCH, INNOVATION, PARTNERSHIPS AND LINKAGES

	Objective	Strategy	Activity	Output	Indicator														
	2.1 To strengthen KIBU's Research and Innovation	2.1.1 Review Research Consultancy and Extension Policy (RCE)	2.1.1.1 Complete review of Research, Consultancy and Extension (RCE) Policy	Functional Research and Innovation (RI) Policy	Reviewed Research and Innovation (RI) Policy	1	1	0	0	0	0	0.2	0	0	0	0	DVC (PPRI)	DRI
		2.1.2 Implement Research and Innovation (RI) Policy	2.1.2.1 Allocate funds for Research and Innovation	Funds allocated to Research and Innovation activities	Reports on implementation Minutes	100%	20	20	20	20	20	0.0	0.2	0.2	0.2	0.2	DVC (PPRI)	DRI
		2.1.3 Implement Publications Policy	2.1.3.1 Allocate funds for Publications	Funds allocated to Publication activities	Report Minutes	100%	40	20	20	10	10	02	0.2	0.2	0.2	0.2	DVC (PPRI)	DRI
			2.1.3.2 Support staff to publish Journal Articles	Journal Articles Published	- No. of Journal	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (PPRI)	DRI
		2.1.4 Provide Funding for University Research Fund activities	2.1.4.1 Allocate at least 2% of recurrent budget to research	2 % Research Funds allocated	% allocated to research. - Reports	100%	20	20	20	20	20	3.0	10.0	10.0	15.0	15.0	DVC (PPRI)	DRI
			2.1.4.2 Fund at least four (4) Internal research projects Competitively	Four (4) internal research projects funded	- Reports	204	1	1	1	1	1	0.7	0.7	0.7	0.7	0.7	DVC (PPRI)	DRI
		2.1.5 Enhance dissemination of research output	2.1.5.1 Support Staff to attend conferences and workshops	Staff supported	Number of staff supported Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC (PPRI)	DRI

		Strategy	Activity	Output	Indicator	Target											Responsibility	
		2.1.6 Conduct KIBU bi-annual International Conference	2.1.6.1 Hold KIBU bi-annual International Conference	KIBU bi-annual Internation al Conference held	Confer ence Procee ding Report Attendance lists	3	1	0	1	0	1	5	0	5	0	5	DVC (PPRI)	DRI
		2.1.7 Develop Research Proposals for Funding	2.1.7.1 Submit Research Proposals for Donor Funding	Research Proposals Submitted	No. of research proposals submitted Reports	50	10	10	10	10	10	1.0	1.0	1.0	1.0	1.0	DVC (PPRI)	DRI
		2.1.8 Establish Grant Management Office	2.1.8.1 Operationalize Grant Management Office	Grant Management Office in place	Minutes Reports	100%	20	20	20	20	20	4.0	5.0	6.0	7.0	8.0	DVC (PPRI)	DRI
		2.1.9 Support staff to attend at least Six (6) Shows, Exhibitions and Trade fairs	2.1.9.1 Facilitate Staff to attend at least Six (6) Shows, Exhibitions and Trade fairs	Staff Participating in Shows, Exhibition s and Trade fairs	-No of Staff participatin g in Shows, Exhibitions and Trade fairs Reports	40	8	8	8	8	8	3.0	3.0	3.0	3.0	3.0	DVC (PPRI)	DRI

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		2.1.10 Staff Capacity build to respond to research calls	2.1.10.1 Hold at least two (2) Workshop for KIBU Research "Crack Team"	Workshops held	-Atten dance List -Work shop Programme -Reports	2	1	0	0	1	0	2.2	0	0	2.2	0	DVC (PPRI)	DRI
			2.1.10.2 Train two fifty (250) staff and two fifty (250) students on Grant Proposal Writing	Traine d Staff and Stude nts	- No. of staff and students trained - Reports	500	100	100	100	100	100	0.4	0.4	0.4	0.4	0.5	DVC (PPRI)	DRI
		2.1.11 Promote participation of staff and students' in Innovation Competitions	2.1.11.1 Participate in at least ten (10) Innovation Competitions	Participati on in Innovation Competiti o ns	-No. of staff and stud ents' participating -Reports	10	2	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (PPRI) /DRI	DRI
		2.1.12 Establish a Centre for Research and Innovation	2.1.12.1 Benchmarking and Preparation of paper works	Document s in place -CRI in place	-CRI in place -Minutes -Rep orts	100 %	20	20	20	20	20	0.4	3.2	1.4	1.4	0.8	DVC (PPRI)	DRI

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			2.1.12.2 Stakeholders Sensitization	-Trained Stakeholders	Minutes Attendance list Reports	100%	20	20	20	20	20	0.2	0.8	0.7	1.0	0.4	DVC (PPRI)	DRI
		2.1.13 Set up a Centre of Research in Tropical and Non-Communicable Diseases (CRTNCDs)	2.1.13.1 Benchmarking and Preparation of paper works	CRTNCDs established	- CRT NCDs in place - Minutes - Reports	100%	20	20	20	20	20	0.4	3.0	1.4	1.0	0.8	DVC (PPRI)	DRI
			2.1.13.2 Stakeholders Sensitization	-Trained Stakeholders	Minutes Attendance list Reports	100%	20	20	20	20	20	0.1	1.0	0.6	1.0	0.4	DVC (PPRI)	DRI
	2.2 To Promote and Preserve Innovation	2.2.1 Operationalize Intellectual Property Management Policy (IPM)	2.2.1.1 Train Staff and students on Innovations	Staff and Students trained	No. of staff and students trained Reports	100%	20	20	20	20	20	.2	1.3	1.4	1.5	1.6	DVC (PPRI)	DRI
		2.2.2 Support for Innovations	2.2.2.1 Allocate Funds for Innovations	Funds Allocated	Minutes Reports	100%	20	20	20	20	20	0.5	0.6	0.6	0.7	0.8	DVC (PPRI)	DRI
			2.2.2.2 Hold at least One (1) Competition on Innovation	Innovation Competition held	Call for Competition List of participants Reports	100%	20	20	20	20	20	0.5	0.6	0.7	0.8	0.9	DVC (PPRI)	DRI

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			2.2.2.3 Register at least Two (2) Innovations	Innovations registered	-No. Of Innovations registered -Registration certificates - Reports	100%	20	20	20	20	20	0.1	0.3	0.3	0.3	0.3	DVC (PPRI)	DRI
			2.2.2.4 Incubate at least Two (2) Innovations	Innovations incubated	-No. Of Innovations incubated -Reports	100%	20	20	20	20	20	0.2	.02	0.2	0.4	0.4	DVC (PPRI)	DRI
Sub-Total												25.3	32.5	35.0	39.0	41.2		
	2.3 To strengthen KIBU's key strategic international partnerships and collaborations	2.3.1 Support LIA Office	2.3.1.1 Redeploy Office Admin. to support LIA Office	Office Admin. in place	-Staff in Office -Minutes -Reports	1	0	1	0	0	1	0.0	0.2	0.0	0.0	0.0	DVC (PPRI)	DPL
		2.3.2 Streamline and standardize the International MOU process	2.3.1.2 Review MoU development template	MoU template in place	Approved MoU Template Minutes -Reports	1	1	0	0	0	1	0.1	0.0	0.0	0.0	0.0	DVC (PPRI)	DPL
			2.3.1.3 Develop MoU Procedure Manual	Procedure Manual in place	-Approved MoU Procedure Manual -Minutes -Reports	1	1	0	0	0	1	0.2	0.0	0.0	0.0	0.0	DVC (PPRI)	DPL

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
		2.3.3 Advance strategic and legacy partnerships.	2.3.3.1 Develop strategies for advancing strategic partnerships	Strategies document in place	-Appr Oved strategies Minutes -Reports	1	0	1	0	0	1	0.0	0.5.	0.0	0.0	0.0	DVC(PPRI)	DPL
			2.3.3.2 Visit by KIBU representatives to partners institutions to familiarize existing opportunities.	Institutions visited	-No. of partner institutions visited. -Reports	12	1	2	2	3	4	1.4.	2.5.	3.5	4.5	5.0	DVC (PPRI)	DPL
		2.3.4 Improve internationalization initiatives	2.3.4.1 Conduct virtual lectures with partner institutions	-Virtual lectures conducted -Learning/teaching materials shared	-No. of virtual lectures held -Reports	15	3	3	3	3	100	0.2	0.2	0.2	0.25	0.3	DVC (PPRI)	DPL
	2.4 To enhance support international students and their families	2.4.1 Improve Communications with international student community and their families.	2.4.1.1 Hold a virtual interaction with international students and families	Virtual interaction held	-Virtual Link -Reports	100%	20	20	20	20	20	1.2	1.3	1.4	1.5	1.6	DVC (PPRI)	DPL
		2.4.2 Enhance recruitment plan for international students	2.4.1.2 Develop a recruitment plan for international students	Recruitment plan in place	-No. of international students recruited -Reports	1	0	1	0	0	0	0.0	0.6	0.0	0.0	0.0	DVC (PPRI)	DPL

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
					ts												Lead	Support
			2.4.1.3 Carry out regular recruitment campaigns for international students	Recruitme nt campaigns conducted	-No. of recruitme nt campaigns conducted Reports	5	1	1	1	1	1	1.0	1.2	1.3	1.4	1.5	DVC (PPRI)	DPL
		2.4.3 Improve the international students' experience at KIBU	2.4.3.1 Allocate On-campus accommoda tion space to internation al students	Internat ion al student s accomm od ated	-No. of students accomoda ted -Reports	10	1	1	2	3	3	2.0	3.0	4.0	6.0	6.0	DVC (PPRI)	DPL
			2.4.3.2 Hold filed excursions for out-door learning	Field trips held	No. of field trips conducted Reports Student Testimonia ls	5	1	1	1	1	1	2.3	1.8	3.7	4.1	6.0	DVC (PPRI)	DPL
		2.4.4 Join and participate in international students exchange programmes	2.4.4.1 Join IEAST E	Universi ty subscribi n g to IESTE	-No. of Subscriptio ns -Admissio n document s -Reports	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (PPRI)	DPL
			2.4.4.2 Support students participati ng in internation al students' exchange programmes	Students participati ng in exchange programm es supported	-No. of students participati ng -Reports	20	2	4	4	5	5	3.5	4.1	5.0	5.3	6.0	DVC (PPRI)	DPL

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
	2.5 To enhance staff mobility programmes	2.5.1 Mobilize resources for accommodation of visiting scholars	2.5.1.1 Allocate space in the available facilities to accommodate visiting scholars	Accommo dation space allocated	No. of available spaces - Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC (PPRI)	DPL
			2.5.1.2 Write and submit proposals for funding for visiting scholars' accommodation facility within the University	Proposals written and submitted to donors	-No. of proposals -Reports	12	1	2	2	3	4	0.3	0.5	0.6	0.8	1.2	DVC (PPRI)	DPL
		2.5.2 Improve staff participation in mobility programmes	2.5.2.1 Support KIBU staff to participate in mobility programmes	Staff participate in mobility programm es	- No. of staff supporte d - Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC (PPRI)	DPL
	2.6 To enhance Extension and Community Outreach services.	2.6.1 Promote Community Outreach activities	2.6.1.1 Complete review of Extension and Community Outreach (ECO) Policy	ECO Policy in place	- ECO Policy docume nt - Minutes - Report	1	1	0	0	0	0	0.2	0.0	0.0	0.0	0.0	DVC (PPRI)	DPL
			2.5.1.5 Implement ECO Policy	ECO policy implement ed.	Reports	100%	20	20	20	20	20	3.5	4.1	5.0	5.35	6.0	DVC (PPRI)	DPL
		2.6.2 Increase funding for extension and community outreach	2.5.1.6 Allocate funds for extension and community outreach activities	Funds allocated	- Allocatio n records. - Reports - Amount of funds allocated.	48.9	6.8	7.4	10.0	11.7	13.0	0.2	0.1	0.1	0.2	0.1	DVC (PPRI)	DPL
		2.6 3 Promote community outreach services.	2.5.1.7 Conduct workshops and seminars on topical issues	Workshops and seminars conducted	Workshop records -No. of works hops and seminars. -No. of local community members reach ed	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC (PPRI)	DPL

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			2.5.1.8 Conduct farmer field days and community empowerment fora.	Farmer field days and community empowerment fora conducted	-No. of field days. -No. of farmers empowered .Reports	5	1	1	1	1	1	0.4.	0.8.	1.5	2.5	3.0	DVC (PPRI)	DPL
			2.5.1.9 Participate in local community barazas.	Local community barazas attended	-No. of barazas attend ed -No. of people reached Reports	20	4	4	4	4	4	0.2	0.2	0.2	0.25	0.3	DVC (PPRI)	DPL
			2.5.1.10 Provide extension services on agriculture, health, environment, ICT and other technologies	Extension services provided.	-Reports on Extension -No. of extension services -No. of people reached	5	1	1	1	1	1	1.2	1.3	1.4	1.5	1.6	DVC (PPRI)	DPL
			2.6.3.5 Implement ECO Policy	ECO policy implemented	Compliance report s	100%	20	20	20	20	20	3.5	4.1	5.0	5.35	6.0	DVC (PPRI)	DPL
			SUB-TOTAL				21.2	24.3	34.5	40.6	46.2							

Planning	2.7 To promote good Organization Planning	2.6 1 Enhance organization performance management	2.6.1.1 Develop annual performance contract	Performance contracts in place	-Approved performance contracts	100%	20	20	20	20	20	1.0	1.0	1.0	1.0	1.0	DVC(PPRI)	DPOP
			2.6.1.2 Cascade performance contracts	Cascaded Performance Contracts	-No. of signed and cascaded performance contracts -Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC(PPRI)	DPOP
			2.6.1.3 Automate monitoring of performance contracting	Performance contracts monitoring automated	ERP Links - Reports	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	DVC(PPRI)	DPOP
			2.6.1.4 Evaluation of performance contracts	Performance contracts Evaluated	-Approved -evaluation reports -% of evaluate PC	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	DVC(PPRI)	DPOP
		2.6.2 Promote organizational	2.6.2.1 Sensitize staff on the	Sensitized staff	- No. of	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC(PPRI)	DPOP

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		planning	strategic plan		-Staff sensitized -Reports													
			2.6.2.2 Develop Strategic Plan	Strategic Plan in place	-Approved Strategic Plan. -Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC(PPRI)	DPOP
			2.6.2.3 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 business plans and budgets -Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC(PPRI)	DPOP
			2.6.2.4 Develop and disseminate the University work plan	Operational University work plan	-Approved University work plan -Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC(PPRI);	DPOP
			2.6.2.5 Develop and disseminate the University Master plan	Operational University University Master plan	-Approved University Mater plan -Reports	100%	20	20	20	20	20	10.0	1.0	1.0	1.0	1.0	DVC(PPRI);	DPOP
Sub-Total												12.4	3.4	3.4	3.4	3.4		
Total												55.4	56.1	67.9	77.6	84.8		
Total Cost														341.8				

STRATEGIC DIRECTION THREE: ENHANCE ADMINISTRATIVE, FINANCIAL AND HUMAN RESOURCE MANAGEMENT SYSTEMS STRATEGIC GOAL: ENHANCE THE ADMINISTRATIVE, FINANCIAL AND IMPROVE HUMAN RESOURCE OF THE UNIVERSITY

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
Strengtheninng Institutional Capacity	3.1 To improve efficiency of service provision	3.1.1 Provision of conducive working environment	3.1.1.1 Purchase of staff furniture	Furniture	-No. of furniture purchased	4,000	800	800	800	800	800	1000	1000	1000	1000	1000	DVC(AFD)	Registrar (AHR)
			3.1.1.2 Increase the staff offices	Staff offices Increased	-No. of office s allocated -Reports	50	10	10	10	10	10	200	200	200	200	200	DVC(AFD)	Registrar (AHR)
			3.1.1.3 Improve cleanliness	Report on Office Cleanlines s	Quarterly report s on performan ce of service providers	20	4	4	4	4	4	8	8	8	8	8	DVC(AFD)/	Registrar (AHR)
			3.1.1.4 Develop and implement cleaning schedule	Cleaning schedule in place	-Appr oved cleaning sched ule -Reports	20	4	4	4	4	4	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.1.2 Implementatio n of the service charter	3.1.2.1 Sensitize staff on service delivery charter	Staff sensitized	-No. of staff sensitized -Reports	1,000	200	200	200	200	200	0.1	0.1	0.1	0.1	0.1	DVC(AFD)	Registrar (AHR)
			3.1.2.2 Conduct audit on compliance	Audit report	Percentag e (%) of Complianc e Report	4	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			3.1.2.3 Review the service charter	Reviewed Charter	- Reports	1	1	0	0	0	0	0.01	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.1.3 Enhance customer satisfaction	3.1.3.1 Train staff on customer care skills	Trained staff	- No. of trained staff	150	50	0	50	0	50	0.05	0	0.05	0	0.05	DVC(AFD)	Registrar (AHR)
			3.1.3.2 Carry out customer satisfaction survey	Customer Satisfaction documents in place	-Percentage (%) of customer satisfaction -Reports	5	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	DVC(AFD)	Registrar (AHR)
			3.1.3.3 Manage customer complaints and compliments	complaints and compliments in place	-No. of complaints and compliments -Reports	16	4	4	4	4	4	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.1.4 Enhance Health and Safety	3.1.4.1 Develop and Implement the Health and Safety Policy	Health and Safety Policy developed in place	-Approved Health Safety Policy -Reports	1	1	0	0	0	0	0.1	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.1.4.2 Train and sensitize staff	Staff trained and sensitized	-No. of staff trained -Reports	250	50	50	50	50	50	0.3	0.3	0.3	0.3	0.3	DVC(AFD)	Registrar (AHR)
		3.1.5 Enhance transport and logistical support	3.1.5.1 Review and implement transport policy	Transport policy reviewed in place	- Approved transport policy docu	1	0	0	1	0	0	0	0	0.05	0	0	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.1.5.2 Undertake repair, inspection and maintenance of fleet	Repair, inspection and maintenance executed	-Maintenance, inspection and repair -Reports	16	4	4	4	4	4	1	1	1	1	1	DVC(AFD)	Registrar (AHR)
		3.1.6 Enhance automation of University services	3.1.6.1 Operationalize Timetabling Management System	Timetabling Management System in place	Reports	100%	100	0	0	0	0	0.2	0	0	0	0	DVC(AFD)	DICT
			3.1.6.2 Operationalize Online Lecturer Evaluation	Online Lecturer Evaluation in place	Reports	100%	100	0	0	0	0	0.2	0	0	0	0	DVC(AFD)	DICT
			3.1.6.3 Operationalize Online Student Voting System	Online Student Voting System in place	Reports	100%	100	0	0	0	0	0.2	0	0	0	0	DVC(AFD)	DICT
			3.1.6.4 Operationalize Asset Management System	Asset Management System in place	-Reports	100%	100	0	0	0	0	0.2	0	0	0	0	DVC(AFD)	DICT
			3.1.6.5 Activation of Health Management System	Health Management System activated	-Reports	100%		100	0	0	0	0	2.5	0	0	0	DVC(AFD)	DICT
			3.1.6.6 Procure Catering Management System	catering Management System in place	- Reports	100%		100	0	0	0	0	2.5	0	0	0	DVC(AFD)	DICT
			3.1.6.7 Procure Biometric gate control system	Biometric gate control system in place	-Minutes -Reports	100%		100	0	0	0	0	2.7	0	0	0	DVC(AFD)	DICT
			3.1.6.8 Procure Biometric time and attendance system	Biometric time and attendance system in place	-Reports	100%		100	0	0	0	0	2.4	0	0	0	DVC(AFD)	DICT
			33.1.6.9 Procure Transport & fleet	Transport & fleet	-Reports	100%		100	0	0	0	0	2.5	0	0	0	DVC(AFD)	Registrar

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.1.6.10 Procure Online Staff Recruitment System	Staff Recruitme nt System in place	-Minutes -Reports	100%	100	0	0	0		2.9	0	0	0	0	DVC(AFD)	DICT
			3.1.6.11 Procure Examination Processing Management System	Examinati on Processing Manageme nt System in place	Reports	100%	0	0	100	0	0	0	0	2.8	0	0	DVC(AFD)	DICT
			3.1.6.12 Procure Open Channel System for the Library	Open Channel System for the Library in place	-Minutes -Reports	100%	0	0	100	0	0	0	0	2.7	0	0	DVC(AFD)	University Librarian
			3.1.6.13 Procure Network Management System – Intelligent switches	Network Management System –Intelligent switches in place	-Minutes -Reports	100%	0	0	100	0	0	0	0	2.0	0	0	DVC(AFD) /	DICT
			3.1.6.14 Procure Mail merge for user groups – divisions, schools / directorates, departments/secti ons, committees	Mail merge in place	-Minutes -Reports	100%	0	0	100	0	0	0	0	0.15	0	0	DVC(AFD)	/ DICT
			3.1.6.15 Procure ISO and ISMS systems	ISO and ISMS systems in place	-Minutes -Repor ts	100%	0	0	100	0	0	0	0	2.5	0	0	DVC(AFD) /	DQA
			3.1.6.16 Procure Performance contracting process system	Performan ce contracting process system in place	-Minut es -Reports	100%	0	0	0	100	0	0	0	0	2.5	0	DVC(AFD)	DICT
			3.1.6.17 Procure Virtual Assistant Conference Management system	Virtual Assistant Conferenc e Manageme nt system in place	-Minutes -Reports	100%	0	0	0	100	0	0	0	0	2.5	0	DVC(AFD)	DICT
			3.1.6.18 Procure Document Management	Document Manageme nt System	-Minutes -Repors	100%	0	0	0	100	0	0	0	0	2.5	0	DVC(AFD)	DICT

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.1.6.19 Implement RFID Library Technology	RFID Library Technology in place	-Minutes -Reports	100%	0	0	0	100	0	0	0	0	2.0	0	DVC(AFD)	University Librarian
			3.1.6.20 Implement ICT Helpdesk support system	ICT Helpdesk support system in place	Minutes Reports	100%	0	0	0	100	0	0	0	0	0.7	0	DVC(AFD)	DICT
			3.1.6.21 Implement ODEL Helpdesk support system	ODEL helpdesk in place	-Minutes -Reports	100%	0	0	0	100	0	0	0	0	0.7	0	DVC(AFD)	DICT
			3.1.6.22 Upgrade of eLearning Resources Hosted in the Cloud (Contabo)	Hosting of eLearning resources in the cloud	-Minutes -Reports	100%	0	0	0	0	100	0	0	0	0	4.5	DVC(AFD)	DICT
			3.1.6.23 Upgrade KIBU website hosted in the cloud (KENET)	Website hosted in the cloud	-Minutes -Reports	100%	0	0	0	0	100	0	0	0	0	2.0	DVC(AFD)	DICT
			3.1.6.24 Upgrade Zoom large Meeting from 1 license to 2 licenses	Zoom used in large meeting	-Minutes -Reports	100%	0	0	0	0	100	0	0	0	0	2.95	DVC(AFD)	DICT
			3.1.6.25 Operationalize Virtual labs	Virtual Labs in place	No. of virtual labs Minutes - Reports	100%	50	0	0	50		2.5	0	0	2.5	0	DVC(AFD)	DICT
			3.1.6.26 Subscription of Simulation Softwares	Simulation software in place	Minutes Reports	100%	20	20	20	20		0.4	0.4	0.4	0.4	0.4	DVC(AFD)	DICT
			3.1.6.27 Enhancement of Online Classes – smart board, video mixer, high-end laptop, Training of lecturers/students	Equipment in place	-Minutes -Reports	100%	28.6	14.3	14.3	21.4	21.4	2.0	1.0	1.0	1.5	1.5	DVC(AFD)	DODEL

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			3.1.6.28 Develop ODEL Labs for staff and students	Virtual Labs for staff and students	-No. of virtual labs -Minutes -Reports	100%	100	0	0	0	0	2.0	0	0	0	0	DVC(AFD)	/DODEL
Sub-Total												8001212.2	8001215.5	800132.0	800135.7	800131.8		

					Human Resource Management													
Strengthening Institutional Capacity	3.2 To Attract, develop and retain competent staff	3.2.1 Review and maintain an optimal staff establishment	3.2.1.1 Review staff establishment	Staff establishment in place	-Approved staff establishment -Minues -Reports	1	1	0	0	0	0	0.5	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.1.2 Review organizational structure	Organization structure reviewed and in place	-Approved organization structure -Minutes -Reports	1	1	0	0	0	0	0.5	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.1.3 Advertise positions internally and externally	Positions advertised	-No. of positions advertised -Minutes -Reports	275	55	55	55	55	55	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	Registrar (AHR)
			3.2.1.4 Recruit qualified Staff	Staff recruited	-No. of recruited staff -Minutes -Reports	25	5	5	5	5	5	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.2.1.5 Promote and deploy qualified Staff	Staff promoted and deployed	-No. of promoted and deployed staff -Minutes -Reports	250	50	50	50	50	50	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	Registrar (AHR)
			3.2.1.6 Conduct induction of staff	Staff inducted	-No. of staff inducted -Minutes -Reports	275	55	55	55	55	55	0.05	0.05	0.05	0.05	0.05	DVC(AFD)	Registrar (AHR)
		3.2.2 Develop/Review Human Resource Policies	3.2.2.1 Human Resource Policies Developed / Reviewed	HR Policies In place	-No. of Approved HR Policies -Minutes -Reports	10	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DVC(AFD)	Registrar (AHR)
			3.2.2.2 Implement the Human Resource Policies	HR Policies implemented	-No. of policies implemented -Minutes -Reports	10	2	4	6	8	10	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.2.3 Training and Sensitization of Staff on Developed Policies	Staff trained	No. of staff trained and sensitized	430	0	0	0	0	430	0	0	0	0	100,000	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		3.2.3 Enhance Staff Training and Development	3.2.3.1 Develop/Review of the Staff Training Policy	Staff Training Policy in place	- Approved Staff Training Policy - Minutes - Reports	1	0	1	0	0	0	0	0.010	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.3.1 Conduct HR audit for skills deficiencies and gaps	Staff Skills gaps identified	- Reports	1	1	0	0	0	0	0.05	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.3.2 Undertake training needs analysis	Training needs identified	Report	5	1	1	1	1	1	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.3.3 Develop training plan	Training plan in place	- Approved Training plan - Minutes - Reports	5	1	1	1	1	1	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.3.4 Implement training plan	Training plan implemented	-No. of staff trained -Minutes -Reports	450	50	50	50	50	50	1	1	1	1	1	DVC(AFD)	Registrar (AHR)
		3.2.4 Improve performance management	3.2.4.1 Formulate and implement Staff Performance Management Policy	Policy formulated and implemented	- Approved Policy y - Minutes - Reports	1	0	1	0	0	0	0	0.05	0	0	0	DVC(AFD)	Registrar (AHR)
			Conduct Annual appraisal performance	Performance appraisal documents in place	-No. of staff appraised -Minutes -Reports	430	430	430	430	430	430	0	0	0	0	0	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.2.4.2 Reward/Sanction Staff	Staff rewarded/sanctioned in place	No. of staff rewarded/sanctioned Minutes Reports	2,000	400	400	400	400	400	0.3	0.3	0.3	0.3	0.3	DVC(AFD)	Registrar (AHR)
			3.2.4.3 Automate the performance appraisal process	Automated process in place	-Reports	1	1	0	0	0	0	1	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.2.5 Establish a competitive reward and remuneration system	3.2.5.1 Review Recognition and reward Policy	Recognition and reward Policy in place	Minutes Reports	1	0	1	0	0	0	0	0.1	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.5.2 Operationalize recognition and reward system	Recognition and reward system implemented	No. of Awards to staff Reports	5	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3	DVC(AFD)	Registrar (AHR)
		3.2.6 Enhance career development, upward mobility and capacity building of staff	3.2.6.1 Review and Implement Career Progression Guidelines	Career Progression Guidelines in place	-Approved Career Progression Guidelines -Minutes -Reports	1	1	0	0	0	0	0.3	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.6.2 Implement Career Progression Guidelines	Career Progression Guidelines Implemented	-No. of staff promoted/recruited -Minutes -Reports	275	55	55	55	55	55	0.02	0.02	0.02	0.02	0.02	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.2.6.3 Review succession management policy and Strategy	Succession management policy and Strategy in place	-Approved Succession management policy and Strategy -Minutes -Reports	2	1	1	0	0	0	0.5	0.5	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.6.4 Review Staff job descriptions for all staff	Staff Job description in place	-No of job descriptions -Minutes -Reports	430	430	0	0	0	0	0.1	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.2.7 Strengthen staff welfare	3.2.7.1 Develop and implement staff welfare policy	Staff Welfare Policy in place	-Approved Staff Welfare Policy -Minutes -Reports	1	0	1	0	0	0	0	0.1	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.7.2 Undertake team building activities: retreats, communal sporting activities, vice-chancellor Luncheons	Staff team building held	-No. of team building -Report	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC(AFD)	Registrar (AHR)
			3.2.7.3 Establish health, wellness and fitness center	Staff health, wellness and fitness center in place	-Report	1	0	0	1	0	0	0	0	0.05	0	0	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.2.7.4 Carry out employee satisfaction survey	Employee Satisfaction held	-Report	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DVC(AFD)	Registrar (AHR)
			3.2.7.5 Regular management employee meetings	Employ meetings held	-No. of meeting held -Minutes	10	2	2	2	2	2	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.2.8 Improve Industrial Relations	3.2.8.1 Negotiations of Collective Bargaining Agreements (CBAs)	CBA negotiations held	-No. of Executed CBAs -Minutes -Reports	3	3	0	0	0	0	0.5	0	0	0	0	DVC(AFD)	Registrar (AHR
			3.2.8.2 Negotiations of collective bargaining agreements	CBAs signed	- No. of negotiated CBAs - Minutes - Reports	3	3	0	0	0	0	0	0	0	0	0	DVC(AFD) /	Registrar (AHR)
			Implement the agreed collective bargaining agreements	CBAs signed	-No. of negotiated CBAs -Minutes -Reports	3	3	0	0	0	0	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	Registrar (AHR)
		3.2.9 Rationalize workloads in relation to the University programs, students and support staff	3.2.9.1 Establish student-staff ratio	Student - Staff ratio in place	- Percentage (%) of Student- Staff ratio - Minutes	5	1	1	1	1	1	0	0	0	0	0	DVC(AFD)	Registrar (AHR)

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.2.9.2 Institute mechanisms for proper placement of staff	Staff Placed	-No. of Staff Place d -Minutes -Reports	25	5	5	5	5	5	0.1	0.1	0.1	0.1	0.1	DVC(AFD)	Registrar (AHR)
			3.2.9.3 Conduct staff workload Survey	Workload survey held	-Minut es -Repor ts	5	1	1	1	1	1	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
			3.2.9.3 Develop a Staff skills Analysis database	Employee Skills Analysis held	-Minut es -Repor ts	5	1	1	1	1	1	0	0	0	0	0	DVC(AFD)	Registrar (AHR)
		3.2.10 Cultivate a culture of integrity in the University	3.2.10.1 Sensitize staff on public officers code of ethics	Sensitized staff	-No. of staff sensitized -Minutes -Reports	1000	200	200	200	200	200	0.1	0.1	0.1	0.1	0.1	DVC(AFD)	Director (QA)
Sub-Total												6.41	3.72	3.01	2.96	100002.9		
ISO																		
Strengthening Institutional Capacity		3.2.11 Enhance quality management system	3.2.11.1 Conduct audit on compliance with ISO standards	Functional audit and QMS.	-Appr oved audit and QMS -Percenta ge (%) of comp liance -Repor ts	100%	20	20	20	20	20	1	1	1	1	1	DVC(AFD)/	Director (QA)
			3.2.11.2 Institute certification of the ISMS 27001:2013	Implement ed ISMS 27001:201 3	-Appr oved ISMS (ISM S 2700 1:201 3) -Reports	100%	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	Director (QA)
Sub-Total												2	2	2	2	2		
Finance																		

Strengthening Institutional Capacity	3.3 To enhance financial resource mobilization	3.3.1 Establish resource requirement	3.3.1.1 Conduct resource needs analysis	Resource needs analysis carried out	- Approved resource need analysis - Report	100%	20	20	20	20	20	0.05	0.05	0.05	0.05	0.05	DVC (AFD)/ FO	FO
		3.3.2 Enhance efficiency and effectiveness in revenue collection 3.3.3 Diversify sources of incomes 3.4.1 Ensure Optimal Utilization of Financial resources	3.3.2.1 100% Automation of student fee collection process; Integration with banks	Banks integrated with the University system	- Percentage (%) of banks integrated with the University system - Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)/ FO	FO
			3.3.2.3 Implement the Students fees Policy	Students Fees Policy in place	Reports	100%	20	20	20	20	20	0.036	0.036	0.036	0.036	0.036	DVC (AFD)/ FO	FO
			3.3.2.4 Review and Implement a debt management Policy	Debtors Management Policy in place	-Approved debt management Policy -Percentage (%) Of decreased Student Debtors	100%	50	50	0	0	0	0	0	0	0	0	DVC (AFD)/ FO	FO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.3.2.5 Implement Debt Management Policy	Debt Management Policy in place	-Percentage (%) reduction in student debtors -Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.3.3.1 Develop innovative fund- raising initiatives	Innovative fund-raising initiatives in place	-No. of fund-raising initiatives -Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
	3.4 To enhance prudent financial management		3.4.1.1 Budgeting; Adopt programme-based budgeting approach that is aligned to strategy	Proper justification for budgetary allocations aimed at achieving specific strategic objectives	-Comprehensive Budget aligned to the strategic plan -Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.4.1.2 Prioritization of key University activities	Key University activities adequately funded	Proportion of budget allocated to key areas of priority	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		3.4.2 Enhance cost leadership	3.4.2.1 Implement class size quorum Policy	Class Size Quorum policy in place	Percentage (%) of Compliance Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD/)	DVC (ASA)
			3.4.2.2 Negotiate with financial institutions for low interest rates on loans	Low borrowing costs	Percentage (%) reduction in borrowing costs Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.4.2.3 Automate key services; procurement, finance and admission e.g. Disbursement	Key services automated	Percentage (%) increase in auto mated services Percentage (%) of cost reduction	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.4.2.4 Conduct efficiency and viability audits	Audit carried out	No. of audits conducted Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
					PROCUREMENT													
Strengthening Institutional Capacity		3.4.3 Institutionalize the public procurement laws	3.4.3.1 Sensitize the stakeholders	Stakeholders Sensitized	-No. of Stakeholders sensitized -Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC (AFD)	
Sub-Total												0.086	0.086	0.086	0.086	0.086		

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		procurement laws	3.4.3.1 Implement public procurement laws	Public Procurement laws in place	-No. of Stake holders reach ed -Repo t	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.4.3.2 Automate procurement processes	Procurem e nt process es in place	Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.4.3.3 Implement Integrated Information System	IFMIS in place	Report	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC(AFD)	FO
Sub-Total												0.2	0.2	0.2	0.2	0.1		
Audit																		
Audit	**3.5** To improve University's financial and risk management framework	3.5.1 Enhance internal controls	3.5.1.1 Implement budgets, procuremen t plans and budgetary controls	Planned and controlled spending Budget vs. Actual	-Percentag e (%) of budge t lines/expen diture s with more than 10% Variance -Repots	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.5.1.2 Conduct quarterly and annual internal/extern al audit	Quarterly and annual internal /external audit carried out	-Percentage (%) of compliance with Intern al	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	auditer

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.5.1.3 Develop and Implement fleet management Policy	Fleet management policy in place	-Approved Policy -Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	Registrar (AHR)
			3.5.1.4 Maintain an Updated Fixed Asset register	Fixed Assets register in place	-Updated fixed Asset register -Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.5.1.5 Undertake annual Fixed Asset Verification exercise	Annual Fixed Asset register in place	-Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.5.1.6 Implement the risk management Policy	Risk Management Policy in place	Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	Registrar (AHR)
			3.5.1.7 Conduct risk mapping	Risk mapping carried out	-No. of risk registers -Reports	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	Registrar (AHR)
Sub-Total												0	0	0	0	0		
Finance																		
Strengthening Institutional Capacity	**3.6** Improve on accuracy, reliability and relevance of financial data and information	3.6.1 Enhance accuracy, reliability and relevance of financial data and information	3.6.1.1 Conducting monthly bank reconciliation and ledger analysis	Bank reconciliation and ledger analysis in place	-Accurate Financial data -Report	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO
			3.6.1.2 Build the capacity of staff in financial reporting	Staff capacity building carried out	Percentage (%) compliance with standards	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFD)	FO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			3.6.1.3 Sensitization of students and staff in related departments on the impact of their actions on the report	Students and staff sensitized	-Percentage (%) reduction in errors on the ERP system -No. of Sensitized students and staff -Report	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (AFD]	FO
			3.6.1.4 Establish train and commission an annual reporting Committee	Trained and commissioned annual reporting Committee in place	-No. of trained Committee members -Report	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (AFD)	Registrar (AHR)
Sub-Total												1.0	1.0	1.0	1.0	1.0		
									Security									
Strengthening Institutional Capacity	3.7 To Enhance Safety and Security of Students, Staff and Stakeholders	3.7.1 Risk Assessment, Analysis and Management	3.7.1.1 Mapping of risk areas	Risk areas mapped	-No. of mapped risk areas -Risk analysis -Reports	100%	20	20	20	20	20	0.05	0.05	0.05	0.05	0.5	VC	Security Officer
			3.7.1.2 Develop a Security policy	Security policy in place	-Report	100%	100	0	0	0	0	0	0	0	0	0	VC	Security Officer

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			3.7.1.3 Install biometric systems at access points and CCTV surveillance cameras	Biometric systems and CCTV cameras in place	-Copies of delivery notes -Photo s of Installed Biometric and CCT V cameras -Repots	100%	10	30	50	5	5	0	6.0				VC	Security Officer
			3.7.1.4 Conduct regular drills on disaster preparedness and management	Drills on disaster preparedness and management carried out	-No. of participants -No. of drills on disaster prepared ness and management -Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	VC	Security Officer
			3.7.1.5 Coordinate with the Community and other law enforcers on Community policing programme	Communit y policing programm es in place	-Reports	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	VC	Security Officer
			3.7.1.6 Information Security management System(Collecti n g and Collating)	Informatio n Security manageme nt System in place	-Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	VC	Security Officer
			3.7.1.7 Develop and Train a University Emergency Management Team	University Emergency Manageme nt team in place	-No. of trained University	100%	60	10	10	10	10	0.6	0.1	0.1	0.1	0.1	VC	Security Officer

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		3.7.2 Enhance security patrols	3.7.2.1 Carry out regular security patrols within the University and its environs.	Regular security patrols carried out	-Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.1	VC	Security Officer
		3.7.3 Enhance public relations between Security Staff and other University Stakeholders	3.7.3.1 Conduct quarterly security orientation workshops	Stakeholders trained	-No. of Stakeholders trained -Reports	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	VC	Security Officer
			3.7.3.2 Sensitize Staff, Students and Stakeholders on Terrorism and radicalization	Sensitized Staff, Students and stakeholders	-No. of workshops held -Reports	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	VC	Security Officer
	3.8. To Protect of Life and University property	3.8.1 Enhance Security in the University and its Environs	3.8.1.1 Increase patrols in the University and its environs by hiring and training security staff	Trained security staff	-No. of hired security staff -No. of trained security staff -Appointment letters -Minutes -Report	100%	20	20	20	20	20	1.0	1.0	1.0	1.0	1.0	VC	Security Officer

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			3.8.1.2 Sensitization of University staff, students and stakeholders on matters related to Crime, Safety and Security	Stakeholders sensitized	-No. Stake holders sensitized -Reports	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	VC	Security Officer
			3.8.1.3 Collaborate with the community and other law enforcers on issues relating to safety and security	Teamwork between Community, law enforcers and security in place	-No. of meetings held -Reports	20	4	4	4	4	4	0	0	0	0	0	VC	Security Officer
			3.8.1.4 Increase information gathering, analysis and dissemination	Gathered, analyzed and disseminated Information in place	-No. of documents disseminated -Reports	20	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	VC	Security Officer
	3.8.2 Enhance security gadgets / equipment		3.8.2.1 Procure additional security equipment (Vehicles, computers, office space)	Security equipment procured	-No. of purchased equipment -Delivery note -Minutes -Report	100%	20	20	20	20	20	0.5	0.5	3.0	0.5	0.5	VC	Security Officer
Sub- Total												3.65	9.15	5.65	3.15	3.5		
Total												1225	1419.6 1415.6	1413.0	1413.4			
TOTAL COST													6888.65					

STRATEGIC DIRECTION FOUR: INVEST IN STRATEGIC MARKETING AND PUBLIC RELATIONS

STRATEGIC GOAL: ENHANCE STRATEGIC MARKETING AND PUBLIC RELATIONS

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
Strengthening Institutional Capacity	4.1 To promote KIBU's information flow and visibility	4.1.1 Enhance Information sharing about KIBU successes and activities	4.1.1.1 Develop and disseminate advertisement in print and electronic media	Advertisements in newspapers, TV and digital media	- No. of advertisements in print and electronic media - Reports	20	4	4	4	4	4	2.0	2.0	2.0	2.0	2.0	VC	CCMO
			4.1.1.2 Review the University website and social media Platforms	Interactive website and social media pages in place	-No. of hits and activities on social media -Reports	100%	20	20	20	20	20	0.05	0.05	0.05	0.05	0.05	Director (ICT)	CCMO
			4.1.1.3 Coverage and reporting of all staff and students' activities	Staff and Student activities reported on the newsletter, website and social media	-No. of activities held Report	100%	20	20	20	20	20	0.3	0.3	0.3	0.3	0.3	CCMO	CCMO

		Strategy	Activity	Output	Indicator	Baseline	Y1	Y2	Y3	Y4	Y5	B1	B2	B3	B4	B5	Responsible	Accountable
		4.1.2 Enhance Media Relations	4.1.2.1 Organize an Annual Journalists' Symposium	Positive stories covered on external media platforms	-No. of positive stories covered on external media platforms -Reports	100%	20	20	20	20	20	0.15	0.15	0.15	0.15	0.15	VC/CCMO	CCMO
		4.1.3 Enhance marketing through sports	4.1.3.1 Support teams to the National leagues	National media coverage of the teams in the National leagues	-No. of sports stories reported on National media -Reports	100%	20	20	20	20	20	1.0	1.0	1.0	1.0	1.0	D.O.S	CCMO
4.2 To Enhance the Customer experience	4.2.1 Centralize all common Customer Services	4.2.1.1 Establish a KIBU Customer Care Centre	Customer Care centre in place	-Equipped Customer Care Centre -Report	100%	20	20	20	20	20	0.2	0.3	0.3	0.3	0.1	VC	CCMO	
	4.2.2 Reduce Customer Complaints	4.2.2.1 Conduct Customer Satisfaction surveys	Customer satisfaction or dissatisfaction survey carried out	- Reports	20	4	4	4	4	4	0.05	0.05	0.05	0.05	0.05	CCMO	CCMO	
		Share the Service delivery charter with external clients,,	Service delivery charter disseminated to clients	- No. of external clients with service delivery charter	100%	20	20	20	20	20	0.01	0.01	0.01	0.01	0.01	CCMO	CCMO	

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			Develop the charter in Kiswahili and Braille	Charter in braille and Kiswahili in place	-Reports	100%	20	20	20	20	20	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	CCMO
			Share the Complaints reporting mechanism with external clients	Complaints Reporting mechanism in place	-No. of Clients with Complaint s Reporting mechanism documents -Reports	100%	20	20	20	20	20	0.01	0.01	0.01	0.01	0.01	DVC(AFD)	CCMO
		4.2.3 Observe Customer related National and International Celebrations	4.2.3.1 Participate in Customer Service Week Celebrations	Customer Service Week Celebrations actualized	- Reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DVC(AFD)	CCMO
	4.3 To enhance marketing of the University and its programmes	4.3.1 Publicize KIBU Branded items and programmes	4.3.1.1 Establish a KIBU Branded Giveaways/Gift Shop	KIBU Branded Give away/Gift shop and brochures in place	-No. of KIBU branded items -No. of marketing materials -Reports	100%	20	20	20	20	20	1.0	1.0	1.0	1.0	1.0	DVC(AFD)	CCMO
			4.4.1.2 Digital Marketing	Digital platforms for marketing KIBU programmes in place	-No. of applicants on digital platform -Reports	100%	20	20	20	20	20	0.7	0.7	0.7	0.7	0.7	DVC(ASA)	CCMO
			4.4.1.3 Exhibitions and Trade fairs	National and international trade fairs and exhibitions attended	-No. of visitors in the university stand -No. of trade fairs and exhibition s -Reports	100%	20	20	20	20	20	1.5	1.5	1.5	1.5	1.5	DVC (PPRI)	CCMO
Strengthening Institutional Capacity	4.4 To Revamp the office of CCMO	4.5.1 Employ a Director	4.5.1.1 Advertisement and recruitment process	Director in place	-Appointment letter -Minutes -Report	100%	20	20	20	20	20	0	5.0	4.8	4.8	4.8	DVC(AFD)	CCMO
		4.5.2 Furnish the office	4.5.2.1 Tender and procurement of furniture	Furniture in place	-No. of furniture procured -Delivery note -Minutes -Report	100%	20	20	20	20	20	0	0.5	0	0	0	DVC(AFD)	CCMO
SUB-TOTAL												7.08	12.6.8	11.98	11.98	11.78		
TOTAL COST												55.50						

Strengthening Institutional Capacity	5.1 To expand and upgrade physical infrastructure through completion of planned constructions for intended use	5.1.1 Construct new administration block	5.1.1.1 Design and documentation	Administration block designed and documented	- Design and contract document	- 100%	0	0	0	100	0	0	0	0	1.5	0	DVC (AFD)	EO
			5.1.1.2 Construction	Construction of administration block completed and handed over	- Project completion document	- 50%	0	0	0	25	25	0	0	0	200	200	DVC (AFD)	EO
			5.1.1.3 Construction of underground water tank 5	Construction of underground water tank 5 completed and handed over	- Project completion documents	- 100%	0	0	0	100	0	0	0	0	0	10	DVC (AFD)/	EO
			5.1.1.4 Rehabilitation of University spring and borehole	Rehabilitation of University spring and borehole completed and handed over	- Project completion documents	- 100%	0	100	0	0	0	4.0	0	0	0	0	DVC (AFD)	EO
		5.1.2 Construct Nursing School Block to house lecture halls, laboratories and academic staff offices	5.1.2.1 Design and documentation	Nursing school block designed and documented	- Design and contract document	100%	100	0	0	0	0	1.0	0	0	0	0	DVC (AFD)	EO
			5.1.2.2 Construction	Construction of nursing school block	- Project completion document	100%	25	25	50	0	0	100	100	200	0	0	DVC (AFD)	EO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		5.1.3 Construction of internal roads and paths around existing and new buildings	5.1.2.3 Design, documentation and construction	Internal roads and paths around existing and new buildings designed and documented	-Project completion documents	100%	50	25	25	0	0	10	5	5	0	0	DVC (AFD)	EO
		5.1.4 Expansion of electrical infrastructure	5.1.2.4 Increasing electrical standby generator capacity	Electrical standby generator capacity increased	- Project completion document	100%	100	0	0	0	0	10	0	0	0	0	DVC (AFD)	EO
		5.1.5 Construction of engineering Laboratories	5.1.2.5 Design and documentation	Engineering school block designed and documented	- Design and contract document	100%	0	0	0	0	100	0	0	0	0	2.0	DVC (AFD)	EO
		5.1.6 Construction of school of Medicine	5.1.6.1 Design and documentation	School of Medicine block designed and documented	- Design and contract document	100%	100	0	0	0	0	200	0	0	0	0	DVC (AFD)	EO
			5.1.6.2 construction of School of Medicine	School of Medicine block completed	- School of Medicine completion documents	100%	28	30	30	12	0	800	900	900	20	0	DVC (AFD)	EO
		5.1.7 Construction of school of Public Health	5.1.7.1 Design and documentation	School of Public Health block designed and documented	- Design and contract document	100%	100	0	0	0	0	150	0	0	0	2.0	DVC (AFD)	EO
			5.1.7.2 construction of School of Public Health	School of Public Health block completed	- School of Public Health completion documents	100%	37	44	19	0	0	500	600	250	0	0	DVC (AFD)	EO
		5.1.8 Construction of school of Pharmacy	5.1.8.1 Design and documentation designed and documented	School of Pharmacy block	- Design and Contract document	100%	100	0	0	0	0	200	0	0	0	2.0	DVC (AFD)	EO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			5.1.8.2 construction of School of Pharmacy	School of Pharmacy block completed	- School of Pharmacy completio n documents	100%	28	44	28	0	0	500	800	500	0	0	DVC (AFD)	EO
Strengthening Institutional Capacity		5.1.9 Construction of school of Biomedical Sciences	5.1.9.1 Design and documentation	School of Biomedical Sciences block designed and documented	- Design and contract document	100%	100	0	0	0	0	200	0	0	0	2.0	DVC (AFD)	EO
			5.1.9.2 construction of School of Biomedical Sciences	School of Biomedical Sciences block completed	- School of Biomedical Sciences completion documents	100%	28	44	28	0	0	500	800	500	0	0	DVC (AFD)	EO
		5.1.10 Construction of school of Nutrition and Dietetics	5.1.10.1 Design and documentation	School of Nutrition and Dietetics block designed and documented	-Design and contract document	100%	100	0	0	0	0	150	0	0	0	2.0	DVC (AFD)	EO
			5.1.10.2 construction of School of Nutrition and Dietetics	School of Nutrition and Dietetics block completed	- School of Nutrition and Dietetics completion documents		37	44	19	0	0	500	600	250	0	0	DVC (AFD)	EO
		5.1.11 Construction of school of Level 6 Teaching and Referral Hospital	5.1.11.1 Design and documentation	School of Level 6 Teaching and Referral Hospital block designed and documented	- Design and contract document	100%	100	0	0	0	0	700	0	0	0	0	DVC (AFD)	EO
			5.1.11.2 construction of School of Level 6 Teaching and Referral Hospital	School of Level 6 Teaching and Referral Hospital block	- School of Level 6 Teaching and Referral Hospital completion documents	100%	8	32	32	14	14	500	2000	2000	900	900	DVC (AFD)	EO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
		5.1.12 Construction of water supply, foul water drainage, roads, parks and recreation areas, play fields and landscaping	5.1.12.1 Design and documentation	Water supply, foul water drainage, roads, parks and recreation areas, play fields and landscaping designed and documented	- Design and contract document	100%	100	0	0	0	0	300	0	0	0	0	DVC (AFD)	EO
			5.1.12.2 construction of water supply, foul water drainage, roads, parks and recreation areas, play fields and landscaping	water supply, foul water drainage, roads, parks and recreation areas, play fields and landscaping completed	- Water supply, foul water drainage, roads, parks and recreation areas, play fields and landscaping completion documents	100%	18	47	29	6	0	300	800	500	100	0	DVC (AFD)	EO
Strengthening Institutional Capacity		5.1.13 Construction of Main Public Access Road to The College of Health Sciences	5.1.13.1 Design and documentation	Main Public Access Road to The College of Health Sciences designed and documented	- Design and contract document	100%	100	0	0	0	0	70	0	0	0	0	DVC (AFD)	EO
			5.1.13.2 construction of Main Public Access Road to The College of Health Sciences Teaching and Referral Hospital	Main Public Access Road to The College of Health Sciences completed	- Main Public Access Road to The College of Health Sciences completion documents	100%	0	0	0	0	100	0	0	0	0	630	DVC (AFD)	EO
	5.2 To expand office space to accommodate Professors	5.2.1 Partitioning of construction site offices	5.2.2.1 Design, documentation and construction	Partitioning of construction site offices completed	- Project completion document	100%	100	0	0		0	2.0	0	0	0	0	DVC (AFD)	EO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
		5.2.2 Allocation of carrels to Professors in the new construction site offices	5.2.2.2 Design, documentation and construction	Allocation of carrels to Professors in the new construction site offices completed	-Project completion document	100%	0	0	0	0	0	0	0	0	0	0	DVC (AFD)	EO
	5.3 To Enhance access and safety on existing physical infrastructure	5.3.1 Installation of passenger lift in the Administration Block	5.3.1.1 Design, documentation and construction	Project completed and handed over	-Project completion document	100%	0	100	0	0	0	0	15	0	0	0	DVC (AFD)	EO
		5.3.2 Installation of fire escape routes	5.3.1.2 Design, documentation and construction	Project completed and handed over	-Project completion document	100%	0	0	100	0	0	0	0	5.0	0	0	DVC (AFD)	EO
		5.3.3 Construction of perimeter wall around the University	5.3.1.3 Design, documentation and construction	Project completed and handed over	-Project completion document	100%	0	0	0	50	50	0	0	0	40	40	DVC (AFD)	EO
		5.3.4 Construction International students hostels	5.3.1.4 Design, documentation and construction	International students hostels completed and handed over	-Project completion document	50%	0	0	0	0	50	0	0	0	0	40	DVC (AFD)	EO
	5.4 To expand the health unit facility from Level 3B to Level 4	5.4.1 Construction of a health unit block	5.4.1.1 Design and documentation	Health unit block designed and documented	-Design and contract document	100%	100	0	0	0	0	1.0	0	0	0	0	DVC (AFD)	EO
			5.4.1.2 Construction	Health unit block completed and handed over	- Project completion document	100%	0	100	0	0	0	0	15	0	0	0	DVC (AFD)	EO
	5.5 Landscaping of the University	5.5.1 Landscape built up areas	5.5.1.1 Leveling of grounds	Landscaped grounds	- Reports on areas landscaped	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC (AFD)	EO
			5.5.1.2 Planting of flowers and trees	Landscaped grounds	- Reports on areas with flowers and trees	100%	20	20	20	20	20	0.1	0.1	0.1	0.1	0.1	DVC (AFD)	EO
			5.5.1.3 Establish a tree nursery		- Nursery	100%	100	0	0	0	0	0.2	0	0	0	0	DVC (AFD)	EO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
			5.5.1.4 Construction of storm water drainage systems	Storm water drainage systems in place	- Records on controlled storm water	100%	20	20	20	20	20	0.2	0.2	0.2	0.2	0.2	DVC (AFD)	EO
	5.6 To Secure and expand research space	5.6.1 Construct Buildings and Fence for Kopsiro and Sirisia	5.6.1.1 Design and documentation	Kopsiro & Sirisia building designed and documented	- Design and contract document	100%	0	0	100	0	0	0	0	20	0	0	DVC (AFD)	EO
	5.7 To increase land acreage	5.7.1 Purchase of land for construction of college of Health Sciences	5.7.1.1 Procurement of land	50 acreas of development land	- Land ownership documents	100%	100	0	0	0	0	300	0	0	0	0	DVC (AFD)	EO
	5.8 To 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	100%	20	20	20	20	20	10	10	10	10	10	DVC (AFD)	EO
		5.9.2 Enhance the University network	5.9.2.1 Design and implement structured cabling LAN	Functional campus network	- Design diagram available	100%	20	20	20	20	20	2	2	2	2	2	DVC (AFD)	DICT
			5.9.2.2 Design and implement high speed campus backbone	High speed campus backbone	- Availability of campus network	100%	20	20	20	20	20	2	2	2	2	2	DVC(AFD)	DICT
			5.8.2.1 Design and implement WIFI LAN	Availability of WIFI LAN	- LAN bandwidth	100%	20	20	20	20	20	2	2	2	2	2	DVC (AFD)	EO
			5.8.2.1 Install associated infrastructure	Installed associated infrastructure	- No. of computers accessing LAN	100%	20	20	20	20	20	10	10	10	10	10	DVC (AFD)	EO
Sub-Total												6030.6	6675.4	5186.4	1477.9	1866.4		

Quality Health Care Systems	6.1 To establish Health Service from level 3B health center to Level 6 Teaching, Research and Referral hospital	6.1.Enhance teaching referral services	6.1.1. Improve health services delivery	Level 6 Teaching, Research and Referral hospital in place	- Percentage (%) of improved health service delivery - Minutes - Report	100%	20	20	20	20	20	5	5	5	5	5	DVC(AFD)	DCMO
		6.1.2 Register the Kibabii University Level 6 Teaching, Research and Referral hospital with relevant regulatory authorities	6.1.2.1 Apply for Registration of the Kibabii UHS pharmacy by PPB	-Inspection done -Pharmacy registered	-PPB Licence -Report	100%	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC(AFD)	DCMO
			6.1.2.1 Apply for Registration of the Kibabii UHS medical laboratory by KMLTTB	Kibabii UHS medical laboratory by KMLTTB in place	-KMLTTB license -Laboratory registered -Inspection documents -Report	100%	40	20	20	10	10	1	0.5	0.5	0.5	0.5	DVC(AFD)	DCMO
		6.1.3 Optimize Services of Level 6 Teaching, Research and Referral Hospital	6.1.3.1 Establish inpatient services	Inpatient services functional	-No. of inpatient beds -Reports	100%	20	20	20	20	20	1.0	1.0	5	5	5	DVC(AFD)	DCMO
			6.1.3.2 Establish one maternity and one general surgery operating theatres	Functional maternity and general surgery operating theatres	-No. of surgical operations carried out -No. of operational theatres. -Reports	12	0	4	4	2	2	0	5.0	5.0	2.0	2.0	DVC(AFD)	DCMO
			6.1.3.3 Establish a Research Institute for Tropical and Non-Communicable Diseases	Reduced prevalence of NCDs and Neglected Tropical Diseases Research programmes and postgraduate clinical sessions	- No. of Clinical sessions - No. of Research reports - No. of postgraduate students in session	100	25	25	15	20	15	10.0	10.0	5.5	7.5	5.5	DVC(AFD)	DCMO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			6.1.3.4 Establishment of Specialized Clinics and services (oncology, ophthalmology, Cardiology, Obsgynae etc.)	Functional specialized Clinics and Services	-No. of specialists -No. of specialize d Clinics and Services -Reports	100	20	20	20	20	20	5.0	5.0	5.0	5.0	5.0	DVC(AFD)	DCMO
			6.1.3.5 Enhance pharmaceutical supplies and materials	Enough pharmaceuti cal supplies	-Delivery reports -Monthly and quarterly reports	100%	15	15	20	25	25	100	100	120	150	150	DVC(AFD)	DCMO
		6.1.4 Accreditati on of the Kibabii UHS by NHIF	6.1.5 Apply for accreditation by NHIF	Inspection done Facility accredited Patients receiving services at the facility using NHIF	NHIF certificate NHIF claim reports	100%	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
	6.2 To enhance HIV and reproductive health services	6.2.1 Establish a youth friendly centre	6.2.1.1 Requisition of space	Space allocated	-Space requisition letter -Minutes	100	0	70	10	10	10	0	6	1	1	1	DVC(AFD)	DCMO
			6.2.1.2 Request for hiring relevant staff	Staff hired	- Staff appointment letter	100	20	20	20	20	20	0	0	0	0	0	DVC(AFD)	DCMO
			6.2.1.3 Sensitization of Stakeholders	Stakeholder s sensitized	-No. of Stakeholders sensitized -No. of Sensitization meetings -Reports	5	1	1	1	1	1	0	0.5	0	0.5	0	DVC(AFD)	DCMO
			6.2.1.4 On job mentorship and training	Mentorship Carried out	-No. of staff trained -Report	100	20	20	20	20	20	0	0	0	0	0	DVC(AFD)	DCMO
	6.3 To enhance service delivery	6.3.1 Automation of the UHS services	6.3.1.1 Installation of a health management system	Functional HMS	- Report	100	60	25	5	5	5	1.5	0.5	0	0	0	DVC(AFD)	DCMO
		6.3.2 Propose Engagement of external specialist on temporal terms	6.3.2.1 Request for external specialist	External specialist in place	- Appointment letter	100	0	100	0	0		5	0	0	0	0	DVC(AFD)	DCMO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			6.3.2.2 proposals for specialists to run clinics	Contracts signed	- Signed contracts - Analyzed data on patients seen at specialist clinics - Report	100	20	20	20	20	20	0	0	0	0	0	DVC(AFD)	DCMO
		6.3.3 Process access to UHS by the external community	6.3.3.1 Application to allow external access	External community accessing services	- Application letters - No. of external patients treated - Report	100	0	100	0	0	0	0	.5	0	0	0	DVC(AFD)	DCMO
		6.3.4 Acquisition of special medical equipment	6.3.4.1 Procurement of special medical equipment	Special medical equipment in place	- No. of special medical equipment - Delivery note - Report	100	10	22.5	225	22.5	22.5	2	5	5	5	5	DVC(AFD)	DCMO
			6.3.4.2 Hiring of staff to operate special medical equipment	Staff hired	- No of Staff hired - Staff appointment letters - Report	100	100	0	0	0	0	5	0	0	0	0	DVC(AFD)	DCMO
		6.3. Telemedicine services	6.3.5.1 Computers fitted with audio and video	Computers audio and video in place	- No. of Telemedicine offered - Reports	100	0	100	0	0	0	0	3	0	0	0	DVC(AFD)	DCMO
			6.3.5.2 Training of staff on use of telemedicine	Staff trained	- No. of staff trained - Reports	100	0	50	25	25	0	0	1	0.5	0.5	0	DVC(AFD)	DCMO
			6.3.5.3 Hold sensitization meetings for all staff and students	Sensitization meetings held	- No. Staff and students sensitized - Reports	100	0	100	0	0	0	0	1	0	0	0	DVC(AFD)	DCMO
	6.4 To promote health within the community	6.4.1 Strengthen community health services	6.4.1.1 Hold at least 1 medical camp annually	Medical camp held	- No. Of medical camps held -Reports	100	20	20	20	20	20	5	5	5	5	5	DVC(AFD)	DCMO
		6.4.2 Process access to UHS by the external community	6.4.1.2 Allow external access	External community accessing services	-Application letters -No. of external patients treated Reports	100	0	100	0	0	0	0	0.05	0	0	0	DVC(AFD)	DCMO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
	6.5 To enhance a healthy learning and working environment	6.5.1 Improve environmental sanitation	6.5.1.1 Hiring of public health staff	Staff hired	-Staff appointment letters -Reports	100	50	0	0	50	0	1.0	0	0	1.0	0	DVC(AFD)	DCMO
			6.5.1.2 Increase number of waste collection bins within the university	Appropriate waste bins installed at strategic points	-No. of bins installed Report	100	20	20	20	20	20	3	3	3	3	3	DVC(AFD)	DCMO
			6.5.1.3 Training and sensitization on waste management	Staff and students trained	-No. of students and staff trained -Report	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.4 Engage the county government on waste collection services	County government collection waste points in place	-Application letters -Signed MoU -Reports	100	40	10	10	10	10	1	0.5	0.5	0.5	0.5	DVC(AFD)	DCMO
			6.5.1.5 Maintenance of university grounds	University grounds maintained	- Reports	100	20	20	20	20	20	5	5	5	5	5	DVC(AFD)	DCMO
			6.5.1.6 Vermin and pest control	Vermin and pest control mechanisms in place	-Reports	100	20	20	20	20	20	3	3	3	3	3	DVC(AFD)	DCMO
			6.5.1.7 Sampling and analysis of wastewater	Regular Wastewater sampling	-Percentage (%) compliance -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
		6.5.2 Strengthen disease surveillance and control	6.5.1.2 Weekly and monthly case surveillance	Disease controlled	-Percentage (%) of disease control -Reports	100	20	20	20	20	20	.05	.05	.05	.05	.05	DVC(AFD)	DCMO
			Enhance infectious disease control measures	MOH guidelines implemented Staff and students trained and sensitized	-Reports -No. of students and staff trained -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
		6.5.3 Enhance food and water quality control	6.5.1.3 Routine food inspection	Food inspection in place	-Percentage (%) compliance -Inspection certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
		6.5.3 Enhance food and water quality control	6.5.1.4 Routine inspection of catering department	Clean catering department	- Inspection certificates - Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.5 Medical examination of food handlers	Food handlers examined	-Food handlers certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.6 Regular sampling and analysis of food and water	Sampling and analysis of food and water process in place	-Percentage (%) compliance -Inspection certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.7 Maintenance of university grounds	University grounds and fence maintained	- Reports	100	20	20	20	20	20	5	5	5	5	5	DVC(AFD)	DCMO
			6.5.1.6 Vermin and pest control	Vermin and pest control mechanisms in place	- Reports	100	20	20	20	20	20	3	3	3	3	3	DVC(AFD)	DCMO
			6.5.1.8 Sampling and analysis of wastewater	Regular Wastewater sampling	-Percentage (%) compliance -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.9 Weekly and monthly case surveillance	Disease controlled	- Reports	100	20	20	20	20	20	.05	.05	.05	.05	.05	DVC(AFD)	DCMO
			6.5.1.10 Enhance infectious disease control measures	MoH guidelines implemente d Staff and students trained and sensitized	-No. of students and staff trained -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.11 Routine food inspection	food inspection process carried out	-Percentage (%) compliance -Inspection certificate -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO

Key Result	Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5	Target					Budget (Mn)					Responsibility	
																	Lead	Support
			6.5.1.12 Routine inspection of the catering department	Catering department inspection carried out	-Inspection certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.13 Medical examination of food handlers	Food handlers medically examined	-Percentage (%) - compliance -Inspection certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
			6.5.1.14 Regular sampling and analysis of food and water	Sampling and analysis of food and water carried out	-Percentage (%) compliance -Inspection certificates -Reports	100	20	20	20	20	20	1	1	1	1	1	DVC(AFD)	DCMO
Sub-Total												176.1	183.1	191.6	222.1	218.1		
Total Cost												991.05						

Annex II: Outcome Performance Matrix

Key Result Area	Outcome	Key Performance Indicator	Baseline		Target	
			Value	Year	Mid-Term Period Target	End of Plan Period Target
KRA 1						
KRA 2						

Annex III: THEME LEADERS

KRA	Strategic Theme Team
KRA 1:	1. Deputy Vice Chancellor Academic affairs 2. Registrar Academic affairs 3. Dean of Students 4. Dean of Schools and Faculties 5. University Librarian
KRA 2:	1. Deputy Vice Chancellor Planning, Partnership, Research and Innovation 2. Registrar PPRI 3. Directors
KRA 3:	1. Deputy Vice Chancellor Adminstration Finance and Development 2. Registrar Administration and Human Resource 3. Finance Officer 4. Directors 5. Corporate Communication and Marketing officer Officer 6. Chief Supply Chain Management Officer 7. Chief Internal Auditor
KRA 4:	1. Deputy Vice Chancellor Administration Finance and Development 2. Chief Medical Officer

ANNEX IV: PROGRAMMES

All programmes being offered in the University up to 2022/2023

BACHELORS PROGRAMMES
- Bachelor of Science in Nursing
- Bachelor of Science in Information Technology;
- Bachelor of Science in Computer Science;
- Bachelor of Science in Renewable Energy & Bio Fuels Technology;
- Bachelor of Science in Agriculture Education & Extension;
- Bachelor of Science in Agriculture & Biotechnology;
- Bachelor of Science in Mathematics;
- Bachelor of Science in Biology;
- Bachelor of Science in Chemistry;
- Bachelor of Science in Physics;
- Bachelor of Science in Agriculture Economics & Resource Management;
- Bachelor of Science in Bio-resource Conservation & Management;
- Bachelor of Education in Early Childhood Education;
- Bachelor of Journalism & Mass Communication;
- Bachelor of Criminology;
- Bachelor of Social Work
- Bachelor of Commerce
- Bachelor of Business Management
- Bachelor of Science in Cooperative and Entrepreneurship Management

POST GRADUATE PROGRAMMES
- Post Graduate Diploma in Education
- Master Science in Information Technology
- Master of Science in Computer Science
- Master of Science. in Digital Forensics
- Master of Science in Applied Mathematics
- Master of Science in Statistics
- Master of Science in Pure Mathematics
- Master of Science in Physics
- Master of Science in Organic Chemistry
- M.Ed. in Early Childhood Education
- M.Ed. in Curriculum & Instruction;
- M.Ed. in Educational Planning & Management;
- M.Ed. in Education Management & Policy Studies;
- M.Ed. in Economics & Management of Education
- M.Ed. in Kiswahili
- Master of Business Administration;
- Master of Business Administration with IT
- Master of Science in Human Resource Management
- Master of Arts in Comparative Literature
- Master of Arts in History
- Master of Arts in Religion
- Master of Arts in Kiswahili Studies
- PhD. in Educational Planning & Management;
- PhD. in Education Management & Policy Studies;

- PhD. in Economics & Management of Education;
- PhD. in Curriculum & Instruction;
- PhD. in Information Technology
- PhD. in Applied Mathematics
- PhD. in Statistics
- PhD. in Pure Mathematics
- PhD. in Kiswahili Studies
- PhD. In Religion
- PhD. in Business Administration

DIPLOMA& CERTIFICATE PROGRAMME
- Diploma in Computer Programming
- Diploma in Computer Science
- Diploma in Fingerprints and Biometrics
- Diploma in Electronics
- Diploma in Cyber Security
- Diploma in Data Management and Analysis
- Diploma in ICT Technician
- Diploma in Library and Information Science
- Diploma in Network and System Administration
- Diploma in Applied Biology
- Diploma in Aquaculture
- Diploma in Environmental Management
- Diploma in Business Management
- Diploma in Banking and Finance
- Diploma in Credit Manager

- Diploma in Forex and Securities
- Diploma in Accountancy
- Diploma in Cooperative Management
- Diploma in Marketing
- Diploma in Supply Chain Management
- Diploma in Project Management
- Diploma in Human Resource Management
- Diploma in Information Technology
- Diploma in Business Management
- Diploma in Criminology & Criminal Justice
- Diploma in Journalism and Mass Communication
- Diploma in Social Work & Community Development
- Diploma in Education (Arts)
- Certificate in Social Work & Community Development
- Certificate in Criminology & Criminal Justice
- Certificate in Business Management
- Certificate in Information Technology

ANNEX V: PROJECTED NUMBER OF NEW STUDENTS

Program level	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028	
	Male	Female	Male	Female	Male	Female	Female	Male	Female	Male	Female	Male
Certificate	5	7	5	7	6	7	7	6	8	6	10	8
Diploma	173	165	174	166	175	166	166	175	167	176	184	193
Bachelors Degree	1126	1005	1159	1053	1214	1032	1053	1214	1090	1241	1211	1364
Post Graduate Diploma	5	2	5	3	6	2	3	6	3	7	6	9
Masters Degree	15	5	15	5	16	5	5	16	5	17	8	21
PhD	10	2	10	2	11	2	2	11	2	11	6	13
Total	1334	1186	1368	1236	1428	1214	1236	1428	1275	1458	1425	1608

ANNEX V: Strategic Committee Members

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

Prof. Samwel M. Mbuguah

Dr. Ruth Atidah Mitalo

Dr. Paul Obino

Prof. Ernest Sangai

CPA Dr. Benjamin M. Oduori

Prof. Julius K. Maiyo

Dr. Robert Kati

Dr. Samuel W. Barasa

Mr. Zablon Mamai

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STRATEGIC PLAN
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