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**SOUTH EASTERN KENYA UNIVERSITY (SEKU)**

**STRATEGIC PLAN (2023 - 2027)**

**Arid to Green**

# **THE MANDATE, VISION, MISSION, VALUES AND PHILOSOPHY**

## **(1) Mandate**

The core mandate of the University is research, teaching and learning, community service, innovation and commercialization.

## **(2) Vision**

A globally competitive centre of excellence in research, teaching and learning, community service, innovation and commercialization.

## **(3) Mission**

To provide quality education through research, teaching, extension, innovation and entrepreneurship with emphasis on food and nutrition security, health, engineering and technology, environment and natural resources management for sustainable development.

## **(4) Core Values**

In order to achieve the vision and mission, the University will be guided by the following core values:

a) Patriotism

b) Professionalism

c) Democracy and good governance

d) Innovation

e) Integrity, transparency and accountability

f) Inclusivity, equity and equality

g) Freedom of thought

h) Teamwork

i) Sustainability

## **(5) Philosophy**

Arid to green - transforming lives.

## 

## 

**FOREWORD BY THE CHANCELLOR**

The development of Arid and Semi-Arid Lands (ASALs) has been at the core of the Government since independence bearing in mind that about 80% of the land in Kenya. Over the years, a lot of efforts have been put in place by the Government with a view of tackling various environmental and developmental challenges in these vast ASAL parts of the South Eastern Kenya University (SEKU) was strategically established to play a leading role in the development and expansion of higher education and research, with emphasis on agriculture, forestry, mining, energy, water, environmental sciences, health and engineering with aspects of the ASALS.

The Kenya Vision 2030, the National Government Agenda, the International Community Sustainable Development Goals (SDGs) and the African Union Development Agenda 2063, provide a roadmap for Kenya’s long-term development plan for accelerating economic growth and development. To achieve this, exploitation of higher education and research is fundamental.

This Strategic Plan (2023-2028) spells out the vision and mission of the University with clear strategic goals and objectives, guiding principles, and action plans. It also outlines the existing institutional strengths, weaknesses, opportunities and threats and proposes effective mitigating factors to guide in its implementation.

Therefore, the SEKU Council and Management has put into use all the resources within its reach to ensure effective implementation of this Strategic Plan. For this to be achieved, the University has endeavored to put in place a strong governance structure with visionary and transformational leadership, with the ability to realize the potential for positive change and informed decision-making to transform the University into a globally competitive centre of excellence in teaching, research, innovation and commercialization consultancy and community service.

This Strategic Plan is therefore an expanded blueprint of the vision and mission statement that the University is committed to pursuing growth opportunities while tackling challenges in higher education and contribute to sustainable national economic development.

It is my humble appeal to the general public, stakeholders, including parents and students, local community, development partners, County and National Governments, to support the development of SEKU to become a world class University of choice.

# 

# **ENDORSEMENT BY THE CHAIRPERSON OF COUNCIL**

The South Eastern Kenya University takes pride in launching its Strategic Plan for the period 2023-2028. The Strategic Plan provides a framework within which stakeholders can contribute to the advancement of the University’s vision and mission. This requires the University to establish strong and reliable partnerships with national and international development partners, both County and National Governments, parents, students, local community and the general public.

In order to achieve its mandate, vision and mission, the University will be required to mobilize resources in order to effectively implement this Strategic Plan. The University Council is fully committed to supporting the implementation, monitoring and evaluation of this Strategic Plan to ensure its realization. The Council recognizes the University’s efforts in developing world class strategies and objectives that speak to and are aligned with the national development agenda as informed by Kenya’s Vision 2030, the National Government Agenda, Sustainable Development Goals (SDGs) and the African Union development Agenda 2063.

On behalf of the University Council, and on my own behalf, I take this opportunity to thank all who contributed to the successful review of this Plan. The University Council is optimistic that the strategic goals and objectives set out hereunder, will be achieved within the five (5) year implementation period.

**…………………….**

**Chairperson, University Council**

**PREFACE AND ACKNOWLEDGEMENT**

The University Management is committed to providing a conducive environment that promotes intellectual freedom of thought, teamwork, pursuit of excellence, professionalism, integrity and continuous improvement of its products and services to meet the needs of its customers. Thus transforming lives and positively impacting national, regional and global socio-economic development goals.

The University Management will continue to engage competent human resources, acquire state-of-the-art infrastructure and put in place essential facilities and operating systems in order to realize its core mandate. In addition, the Management will put together a robust marketing strategy to attract students and offer quality training.

The Management will drive the implementation process and regularly review the efforts towards achieving the set targets and milestones within the plan period. We therefore commit ourselves to work with other stakeholders towards the realization of this Strategic Plan.

On behalf of the University Management, I sincerely thank all those who participated in the review of this Strategic Plan for their dedication and hard work.

**Prof. Francis Wachira, Ph.D.**

**Ag. Vice-Chancellor**

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**ACRONYMS AND ABBREVIATIONS**

|  |  |
| --- | --- |
| ADA | Alcohol and Drug Abuse |
| DVC (CS) | Deputy Vice-Chancellor Corporate Service |
| DVC (ARI) | Deputy Vice-Chancellor (Academic, Research and Innovation) |
| EAP | Employee Assistance Program |
| ERS | Economic Recovery Strategy |
| ERP | Enterprise Resource Planning |
| GoK | Government of Kenya |
| GER | Growth Enrolment Ratio |
| Ha | Hectare |
| HR | Human Resource |
| ICT | Information Communication Technology |
| ISO | International Organization for Standardization |
| ITES | Information Technology Enabled Service |
| JAB | Joint Admissions Board |
| KATC | Kenya Accountants and Technicians Certificate |
| KENET | Kenya Education Network |
| LAN | Local Area Network |
| LCD | Liquid Crystal Display |
| LATF | Local Authorities Trust Fund |
| M & E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MoEST | Ministry of Education, Science and Technology |
| MDGs | Millennium Development Goals |
| MOU | Memorandum of Understanding |
| M.Sc. | Master of Science |
| NACADA | National Authority for the Campaign against Alcohol and Drug Abuse |
| NCPWD | National Council for Persons with Disabilities |
| NCST | National Council of Science and Technology |
| NGEC | National Gender and Equality Commission |
| NGO’s | Non-Governmental Organizations |
| NOFBI | National Optic Fibre Backbone Infrastructure |
| PABX | Private Automatic Branch Exchange |
| PESTEL | Political, Economic, Socio-cultural, Technological, Environmental and Legal |
| PPP | Public Private Partnerships |
| PUIB | Public University Inspection Board |
| PWDs | Persons with Disabilities |
| QMS | Quality Management Systems |
| QMS & PC | Quality Management System and Performance Contracting |
| RMS | Resource Mobilization Strategy |
| R & D | Research and Development |
| RAID | Redundant Array of Inexpensive Disks |
| SELICO | SEKU Enterprise Limited Company |
| SEUCO | South Eastern University College |
| SEKU | South Eastern Kenya University |
| STI | Science, Technology and Innovation |
| SUD | Substance Use Disorder |
| SWOT | Strengths, Weakness, Opportunities and Threats |
| TF | Tutorial Fellow |
| UKAI | Ukamba Agricultural Institute |
| UNDP | United Nations Development Programme |
| UON | University of Nairobi |
| V2030 | Vision 2030 |

**EXECUTIVE SUMMARY**

The South Eastern Kenya University Strategic Plan for the period 2023-2027 was necessitated by the need to address the gaps and challenges identified during the implementation of the previous Strategic Plan (2019-2023), with a view of aligning it with the Kenya Vision 2030, Fourth Medium Term Plan, the National Government Agenda and the University’s vision - A globally competitive centre of excellence through teaching, research, innovation and commercialization and extension.

To this end, the University identified the following five (5) Strategic Goals to be implemented within the period in question. The goals represent the broad focus areas that will collectively act as a roadmap for the University’s future. These are;

1. Provision of quality university education and training;

2. Enhancement of research, innovation, commercialization and extension services;

3. Enhancement of physical and ICT infrastructure;

4. Promotion of good governance and university image, and

5. Promotion of partnerships and linkages and enhance resource mobilization.

Arising from the Strategic Goals are the following twelve (12) Strategic Objectives developed with clear targets and performance indicators to address the specific goals identified. These are;

1. To produce well educated, skilled, and competent manpower;
2. To increase access to quality University education;
3. To enhance research output and disseminate results;
4. To promote technological innovations;
5. To promote participation in consultancy and extension services;
6. To develop ICT infrastructure to support teaching, learning, research and online education platform;
7. Expand physical facilities for teaching, research, learning and student welfare;
8. To promote the University Image and branding for enhanced visibility;
9. To promote integrity and ethical behavior in the University;
10. To institutionalize quality management systems;
11. To enhance human resource development; and
12. To mobilize adequate resources to sustain and advance University activities.

This Strategic Plan is further organized into the following eight (8) chapters:

Chapter one: Introduction

Chapter Two: Strategic Direction

Chapter Three: Situational and Stakeholder Analysis

Chapter Four: Strategic Issues Goals and Key Result Areas

Chapter Five: Strategic Objectives and Strategies

Chapter Six: Implementation and Coordination Framework

Chapter Seven: Resource Requirements and Mobilization Strategies

Chapter Eight: Monitoring, Evaluation and Reporting Framework

This document therefore serves as a tool and roadmap for the University and those who are directly involved in the implementation year to year.

**CHAPTER ONE: INTRODUCTION**

This chapter presents the background of the strategic plan, Mandate/functions of the University, Global, Regional and National Development Issues - specific to the mandate of the University, and the University’s Development Role vis-à-vis the National Development Agenda – Kenya Vision 2030 and its Medium-Term Plans, African Agenda 2063, and the 2030 agenda for SDGs (identify relevant Goals, targets and indicators), among other international and regional obligations and conventions.

## 

## **1.1Strategy as an Imperative for Organization Success**

In order to achieve its mandate, vision and mission, the University will mobilize resources in order to effectively implement this Strategic Plan. The University is fully committed to supporting the implementation, monitoring and evaluation of this Strategic Plan to ensure its realization. The University will aspire to align its efforts in developing world class strategies and objectives that speak to and are aligned with the national development agenda as informed by Kenya’s Vision 2030, the National Government Agenda, Sustainable Development Goals (SDGs) and the African Union development Agenda 2063.

## **1.2 The Context of Strategic Planning**

The strategic plan has been developed in consideration of international, regional, and national development priorities, and development frameworks.

## **1.2.1 United Nations 2030 Agenda for Sustainable Development**

Implementation of SEKU strategic plan will contribute to the attainment of United Nations 2030 Agenda for Sustainable Development in the following ways;

|  |  |
| --- | --- |
| **AGENDA** | **ROLE OF SEKU IN ATTAINING THE GOAL** |
| Ensure access to affordable, reliable, sustainable and modern energy for all. | The University will achieve this by venturing into and tapping into renewable energy such as solar, through creation of a conducive environment that promotes innovation and technological development through its academic programmes. |
| Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. | The University will promote this by ensuring it attracts and competitively recruits and retains highly skilled and competent staff. |
| Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. | The University will promote this through promotion of freedom of thought by creating an environment that fosters technological innovations, consultancy services, community outreach and extension as well as continued increase in its physical and ICT infrastructure with a view of supporting teaching, learning, research and outreach both in person, virtual and distance learning thus expanding and attracting students from all the corners of the continent. |
| Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. | The University will foster this through development of competitive and current market driven academic programmes with a view of attracting learners from all corners of the country through application of inclusive affirmative actions in all its academic programmes, create an environment that promotes innovativeness, attract and retain highly skilled and competent staff thus producing well educated, skilled and competent manpower. |

## **1.2.2 Africa Union Agenda 2063**

Implementation of SEKU strategic plan will contribute to the attainment of *AU Agenda 2063* in the following ways;

|  |  |
| --- | --- |
| **AGENDA** | **ROLE OF SEKU IN ATTAINING THE GOAL** |
| Well educated citizens and skill resolution underpinned by science, technology and innovation. | The University will foster this through development of competitive and current market driven academic programmes with a view of attracting learners from national, regional, continental and international boundaries through application of inclusive affirmative actions in all its academic programmes, create an environment that promotes innovativeness, attract and retain highly skilled and competent staff thus producing well educated, skilled and competent manpower. |
| Environmentally sustainable and climate resilient economies and communities. | The University will utilize its natural resources more, such as its vast tracks of land with a view of ensuring that they are utilized and managed sustainably to be able to meet the needs of the current and future generations. The University will also ensure it continues planting trees to contribute to the constitutional obligation of 10% forest cover in the country. |
| World class infrastructure crisscrosses Africa. | The University endeavors to continue to increase its physical and ICT infrastructure with a view of supporting teaching, learning, research and outreach both in person, virtual and distance learning thus expanding and attracting students from national, regional, continental and international boundaries |

## **1.2.3 East Africa Community Vision 2050**

Implementation of SEKU strategic plan will contribute to the attainment of *EAC Vision 2050* in the following ways;

|  |  |
| --- | --- |
| **GOAL** | **ROLE OF SEKU IN ATTAINING THE GOAL** |
| Improved access to affordable and efficient regional transport, energy and communication networks for increased competitiveness. | The University endeavors to continue to increase its physical and ICT infrastructure through the teaching, learning, research in the areas of civil, structural and mechanical engineering;ICT and outreach both in person, virtual and distance learning thus expanding and attracting students from national, regional, continental and international boundaries |
| Increased investment and enhanced agricultural productivity for food security and a transformation of the rural economy. | The University will continue to update its academic programmes to meet the current agricultural needs and at the same time enhance capacity building and public education through commercialisation and dissemination of research information and products. The University will also put into good use its large tracks of land with a view of bridging the food security gaps. |
| Sustainable utilization of natural resources, environment management and conservation with enhanced value addition. | The University will endeavor to ensure that its natural resources not only benefit the few, but the many, both locally, regionally and internationally, ensure their usage does not compromise their availability for future generations. |

## **1.2.4 Constitution of Kenya**

Implementation of SEKU strategic plan will contribute to the attainment of Constitution of Kenya in the following ways;

|  |  |
| --- | --- |
| **AGENDA** | **ROLE OF SEKU IN ATTAINING THE GOAL** |
| The Chapter 6 of The Constitution of Kenya, 2010 on Leadership and Integrity requires State officers to be guided in their day-to-day conduct by principles of leadership and integrity. | SEKU shall formulate and implement policies that guide staff in their day-to-day conduct by principles of leadership and integrity which, among other requirements, include: being objective and impartial in ensuring that decisions are not influenced by nepotism, favouritism, other improper motives |
| Article 11-The State recognises the role of science and indigenous technologies in the development of the nation and promotion of intellectual property rights of the people of Kenya. | In realizing this, the University will endeavor to create a conducive environment that promotes innovativeness, and create repositories for enhancing indigenous technologies.. |
| Article 27 - Equality and Freedom from Discrimination. | Development and implementation of policies that ensure equity and equality in provision of its services to all customers.  The University will endeavor to attract learners from all corners of the country and beyond its borders by putting in place suitable affirmative action measures to meet the needs of all and at the same time ensure it attracts, competitively recruits and retains highly skilled staff that bridge the employment gaps and needs available. |
| Article 33 - Freedom for Expression. | The University will endeavor to provide an environment that promotes freedom of expression. |
| Article 42 - Clean and Healthy Environment. | The University will strive to provide a safe and stable climate through access to safe water and adequate sanitation, healthy and sustainably produced food and a non-toxic environment to live, work and study. |
| Article 73 (2) (a) as guiding principle of leadership and integrity include selection on the basis of personal integrity, competence and suitability. | The University will endeavor to attract, competitively recruit and retain highly qualified and skilled staff |
| Article 10. National Values and Principles of Governance | SEKU shall adhere to the National Values and Principles of Governance in service delivery to all its stakeholders. |
| Article 232: Values and principles of public service | SEKU shall adhere to the Values and principles of public service for quality service delivery to all its stakeholders. |

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

Implementation of SEKU strategic plan will contribute to the attainment of Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan in the following ways

|  |  |
| --- | --- |
| **AGENDA** | **ROLE OF SEKU IN ATTAINING THE GOAL** |
| Infrastructure, Science, Technology and Innovation. | The University will continue to increase its physical and ICT infrastructure with a view of supporting teaching, learning, research and outreach both in person, virtual and distance learning thus expanding and attracting students from all the corners of the continent. |
| Energy. | The University will achieve this by venturing into training students focusing on renewable energy and tapping into renewable energy such as solar, through creation of a conducive environment that promotes innovation and technological development through its academic programmes. |
| Human Resource Development. | The University will endeavor to attract, competitively recruit and retain highly qualified and skilled staff. |
| Education and Training. | The University will foster this through development of competitive and current market driven academic programmes with a view of attracting learners from all corners of the country through application of inclusive affirmative actions in all its academic programmes, create an environment that promotes innovativeness, attract and retain highly skilled and competent staff thus producing well educated, skilled and competent manpower. |
| Clean Environment,Water and Sanitation. | The University will strive to provide a safe and stable climate through access to safe water and adequate sanitation, healthy and sustainably produced food and a non-toxic environment to live, work and study. |

## **1.2.6 Sector Policies and Laws**

This strategic plan is premised on the University’s founding legal instruments namely, the Universities Act of 2012, SEKU Charter of 2013 and all other governing and applicable Laws of Kenya, Kenya Vision 2030, the East Africa Community Goals 2050, the Africa Union Agenda 2063 and the United Nations Sustainable Development Goals 2030, that provide a framework for education, training and research, and the paradigm shift in training driven by the need to support the growing economic, political, social, technological, environmental and legal gaps in higher learning, which is the University’s playing ground.

The University intends to integrate these governing legal instruments into its operations by providing a conducive environment that promotes innovativeness through development of competitive and current market driven academic programmes, increase its physical and ICT infrastructure with a view of supporting teaching, learning, research and outreach with a view of impacting the local, regional, continental and international markets. The University will therefore strategically position itself as the most preferred institution to reckon with in the higher learning sector, and of everyone’s choice in teaching, training, research, innovation and community outreach.

## **1.3. Brief History of South Eastern Kenya University**

The South Eastern Kenya University (SEKU) is one of the 39 Chartered Public Universities in Kenya duly established under the Universities Act, 2012, by a Charter granted on 1st March 2013. SEKU is the successor of South Eastern University College (SEUCO), which was a Constituent College of University of Nairobi, established through Legal Notice number 102 of 15th July 2008, to succeed Ukamba Agricultural Institute (UKAI), an institution established in the 1970s, as an Agricultural Institute, to promote sound management, utilization and conservation of biotic and abiotic dry land resources.

SEKU’s main campus is located in Kitui County, Kwa-Vonza location, five (5) kilometers off the Kitui-Machakos Road and sits on approximately 10,000 acres of land. The University has also established, fully equipped and operationalized two (2) ultra-modern campuses in Kitui Town on a parcel of land measuring approximately 2.1 acres and Wote Town on a parcel of land measuring approximately 30 acres. Further, the University has centres at Mtito Andei Town (20 Acres) and Migwani Town (8.15 Acres). In addition, the University owns parcels of land in Emali Town along the Nairobi-Mombasa Highway measuring approximately 4,500 Acres, Upper Hill Area Nairobi measuring approximately 1.83 acres and Mwingi Town measuring approximately 30 acres.

The University’s campuses are situated in serene and conducive environments for learning, thus providing a home away from home experience for its students and members of staff. The University admitted its first 150 degree students in May 2010. The number has since grown over the years and the current student population stands at 9,069. It is expected that the student numbers will increase to 15,000 by the end of the plan period (2028). The University offers a wide range of market driven academic programmes, organized into 8 Schools and 30 Teaching Departments.

The University continues to recruit professionally qualified academic, administrative and support staff, with the present staff numbers stand at 462 and the number is also expected to grow to about 800 by the end of the Plan period.

## **1.4 Strategic Planning Process**

Development of the SEKU Strategic Plan for the Period 2023 – 2027 was done in accordance with Guidelines for preparation of the fifth Generation Strategic Plans received from the State Department of Planning in the Ministry of National Treasury and Economic Planning. The development of the SEKU Strategic Plan (2023 – 2027) has gone through the following stages:

1. Reviewing implementation of the previous Strategic Plan to determine level of achievement of set targets and identify gaps, emerging issues, challenges and lessons learnt.
2. Undertaking internal and external environmental scan by:

a). Undertaking Strengths Weaknesses Opportunities and Threats (SWOT) analysis.

b). Undertaking Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis.

1. Developing the Strategic Model as guided by the top management by:
2. Identifying strategies in line with the proposed Key Result Areas, strategic objectives and the strategic issues emanating from the situation analysis.
3. Identifying key activities in line with the proposed strategies.
4. Preparing implementation matrix with Key Performance Indicators, targets for the plan period and their indicative budgets, with assigned responsibility.
5. Reviewing the existing/approved University Organizational structure and developing a new one.
6. Assessing the University’s optimal staffing levels necessary to implement its mandate and functions, including the required skills and competencies, the required number of employees, the grading structure and terms of service for the employees.
7. Identifying financial resource requirements and gaps, and proposing measures to bridge the resource gaps.
8. Assessing any risks, categorizing and prioritizing them with suggested action for mitigation.
9. Developing the monitoring, evaluation, reporting and learning framework.
10. The Strategic plan was shared to the staff of the University and the University Senate for Internal review.
11. The Strategic plan was subjected to external review after the input of the Council.
12. The Strategic plan will be submitted to the State Department for Planning, Ministry of National Treasury and Planning for review and advice.

# **CHAPTER TWO: STRATEGIC DIRECTION**

## **2.1 Mandate**

The core mandate of the University as stated in the University Charter 2013 is research, teaching and learning, community service, innovation and commercialization.

## **2.2 Vision Statement**

A globally competitive Centre of Excellence in research, teaching and learning, community service, innovation and commercialization.

## **2.3 Mission Statement**

To provide quality education through teaching, research, extension, innovation and entrepreneurship with emphasis on food security, health, engineering, and natural resources management.

## **2.4 Strategic Goals**

This section gives an outline of the University’s five (5) Strategic goals with an explanation of how they support its mandate and functions as well as how they address the gaps identified in the situation analysis.

**Strategic Goal 1: Provide Quality University Education and Training**

During this strategic plan period, the University will ensure all academic programmes are aligned to Vision 2030 development pillars and other development blue prints and maintain excellence in teaching and learning. It will offer quality and market driven programmes in conformity with CUE Standards and Guidelines, 2014; and TVETA, target a substantial increase in student enrolment and completion rates; integrate ICT in academic programmes; equip laboratories; enure supervision, monitoring and evaluation of quality assurance processes, strengthen student welfare services; expand library resources and services and strengthen the Information Security management systems.

**Strategic Goal 2: Enhance Research, Innovation, Consultancy and Community Service**

During the Strategic Plan period, the University will facilitate and encourage staff and students to conduct research, increase consultancy activities; provide extension and community outreach services; stimulate the spirit of coming up with innovations; and form strategic partnerships, linkages and collaborations. It will also 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 allocate funds for research, innovation and extension activities to meet local and international expectations. The University is also in the process of establishing a University Consultancy Firm to encourage staff and students to undertake consultancy in a formalized manner while focusing on the Government’s “Six Pillars” and the Medium term IV plan 2023-2027. The University will continue to organize and host annual international conferences as a way of ensuring active participation of staff in research as well as providing a platform for researchers to disseminate their research findings.

**Strategic Goal 3: Enhance Physical and ICT Infrastructure**

During this strategic plan period, the University will continue to develop physical infrastructure and acquire some capital equipment to support its academic, research innovation and community outreach activities. The enhancement of the physical and ICT infrastructure will be pursued in order to cope with the growing number of students and staff, and meet societal needs.

The University will focus on construction of an ultra-modern library, engineering workshops, laboratories, administration block in order to provide optimal office space for teaching and administrative staff. The University will also construct water dams and sink boreholes as a way of enhancing water supply to the institution. Further, the University will install solar energy systems as a way of reducing dependency on power from KPLC which has proved to be expensive and unreliable.

During this strategic plan period, the University will enhance student welfare by constructing a recreation centre, swimming pool, construct more hostels in order to increase the number of students residing within the campus, enhance games and sporting facilities among other development projects.

The University intends to automate most of its administrative functions. To achieve this the University will focus on enhancing ICT infrastructure and connect to the National Optic Fibre Backbone Infrastructure (NOFBI). This will not only lower the cost of internet connectivity, but will also increase internet speed which is a prerequisite for mounting online teaching.

**Strategic Goal 4: Promote Good Governance and University Image**

The Corporate Governance framework adopted by this strategic plan embodies the six global principles of good governance which form global benchmarks for corporate governance. These are: ensuring the basis for an effective corporate governance framework; the rights of shareholders and key ownership functions; the equitable treatment of shareholders; the role of stakeholders; disclosure and transparency; and the responsibilities of the organs of governance. The governance guidelines adopted in this strategic plan include requirements that the University shall observe high standards of transparency in accordance with principles of corporate governance; the governance organs shall have the necessary authority, competencies and objectivity to carry out their function of providing strategic guidance and monitoring of management; and that members of the University will to act with integrity and be held accountable for their actions.

**Strategic Goal 5: Promote Partnerships and Enhanced Resource Mobilization**

The University shall continue to establish and promote partnerships by creating links with the industry and the international community. In the Strategic Plan period the University intends to provide directly, or in collaboration with other institutions of higher learning, facilities for University education in technological, scientific, professional education and research areas, 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 its objectives. Further, the University will focus on developing funded research proposals, emphasize on innovations and commercialization of research products, commercialize the farm and outsource some of the non-core functions that eat into the available but limited resources. It will also enhance marketing strategies in order to increase the number of students being enrolled in programmes as a way of enhancing Appropriation in Aid.

## **2.5 Core Values and Philosophy**

## **2.5.1 Core Values**

In order to achieve the vision and mission, the University will be guided by the following core values:

a) **Patriotism:**

The University shall motivate its employees to serve all customers with patriotism; and students to love the university and encourage them to defend its image at all times.

**b)** **Professionalism:**

The University shall promote and uphold utmost professionalism in service delivery.

**c)Democracy and good governance:**

The University shall ensure that democracy and good governance principles are adhered to in all its operations.

**d)Innovation:**

The University shall provide a conducive environment that promotes innovativeness.

e) **Integrity, transparency and accountability:**

The University shall ensure that staff provide services to its customers with integrity, honesty, transparency and accountability.

f) **Inclusivity, equity and equality:** The University shall inclusivity, equity and equality are mainstreamed in all its functions.

**g)Freedom of thought:**

The University shall create and promote an environment that fosters inclusivity, adaptability and freedom of thought.

**h)Teamwork:**

The University shall encourage teamwork amongst its staff for enhancement of overall goal achievement.

i) **Sustainability:**

The University shall ensure sustainability in its operations by ensuring prudent utilization of its physical, financial and human capital resources.

## **2.5.2 Philosophy**

Arid to green - transforming lives.

## **2.6 Quality Policy Statement**

South Eastern Kenya University is committed to providing quality education that meets the needs of all interested parties (stakeholders) through teaching, research, innovation and commercialization, extension, consultancy and entrepreneurship. Further the University is committed to quality services and providing a conducive learning environment founded on academic freedom, teamwork, pursuit of excellence, professionalism and integrity to satisfy all interested parties (stakeholders) and comply with legal requirements. To realize this commitment, the University shall ensure effective communication and continuous improvement of the effectiveness of the Quality Management Systems based on the ISO 9001 – 2015 Standards. The University shall review this policy and established quality objectives from time to time for continued relevance and suitability.

# **CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS**

This chapter presents situation analysis which gives an understanding of the current situation both at the university and the environment in which it operates. The chapter covers an analysis of the external environment, which includes analysis of macro, micro and industry environments, and the market analysis and summary of opportunities and threats. The chapter also presents an analysis of the internal environment which covers governance and administrative structures, internal business processes, resources and capabilities, and a summary of strengths and weaknesses. The chapter also presents analysis of past performance and gives highlights to key achievements, challenges, lessons learnt and finally, it presents stakeholder analysis.

## **3.1 Situational Analysis**

In developing this strategic plan the university carried out an analysis to enable understating of the developments in the external and internal environment in order to appreciate the implication of such developments as manifested in the identified opportunities and threats. The resultant opportunities and threats informed identification of appropriate strategic responses.

## **3.1.1 External Environment**

The understanding of the developments were informed by a compressive analysis of various external environment. This includes the macro environment the micro environment industry/ competitive environment and market environment which are presented in the following sections;

## **3.1.1.1 Macro-environment**

Performance of the University over the planning period shall be influenced by a number of macro factors and the changes in them. These externalities can be categorized into political, economic, social, technological, ecological, legal, and regulatory factors. The factors present opportunities and threats as follows.

The availability of long term international and national planning blue prints such as United Nations SDGs (2030), Africa Union Agenda 2063, the East African Community Vision 2050, Kenya’s vision 2030 and the Constitution of the Republic of Kenya (2010) presents an opportunity for the University to align its plans and decisions to wider goals. Heightened political tensions, prohibitive laws and potential political interference remain a challenge to the strategic operations of the University.

The university is in possession of highly valuable economic resources including skilled personnel, vast land acreage, and owned buildings. These resources shall be applied to execute the strategies planned for the period. Overall depressed economic situation in Kenya as evidenced in high taxation rates, high inflation, lower disposable incomes, reduced funding to the university and high debt levels could dampen the outlook for the planning period.

Strong partnerships with other universities and partners, successful roll out of the competency based curriculum, and a strong student governance system presents social opportunities that the university could capitalize on. Conversely, drug and substance abuse, student unrest, upsurge of unethical behavior, youth unemployment, and contagious diseases such as COVID present threats to operations of the University during the planning period.

Open and Distance learning, enhanced digital connectivity, and use of renewable energy presents technological advantages to the University during the planning period. The dynamic technological landscape that requires continuous hardware and software upgrades, high initial installation costs and abuse of technological resources present challenges

Unpredictable weather conditions and climate change are environmental challenges that the University shall continue to encounter over the period.

The University enjoys clear regulations as enshrined in the Universities Act (2012) and guidelines issued by the Ministry of Education from time to time. Litigations and property ownership disputes between the university and other parties could however, pose challenges over the planning period.

## **3.1.1.2 Micro-environment**

The University’s micro environment comprises of its customers, competitors, suppliers employees and their labour unions, and the general public. Each of these stakeholders shall influence the organization’s ability to deliver on strategic goals as briefly outlined below:

Undergraduate and postgraduate learners are the institution’s main clients. The University shall endeavor to offer market driven courses to attract an increasing number of learners over the planning period. Through its quality management systems, the University shall seek to ensure high quality teaching, research, commercialization and community outreach to the satisfaction of its core clients.

Employees remain the single most important resource that the University possesses. Currently the university has over 400 employees and this number is expected to steadily increase over the planning period. It will strive to recruit, develop and retain highly qualified and experienced staff members, both teaching and non-teaching. It shall also continuously and constructively engage staff labour unions, namely UASU, KUSU, and KUDHEIHA through collective bargaining agreements and amicable resolution of any labour disputes.

To provide the required materials, the University shall competitively engage suitable local and foreign suppliers. Mutually beneficial supply negotiations will also be applied to ensure uninterrupted supplies. The list of pre-qualified suppliers shall be updated bi-annually.

Over the years SEKU has maintained its position as a responsible corporate citizen meeting its obligations to the government and the public. During the planning period the University shall carry on with its community outreach and public relations to meet informational needs of the public.

## **3.1.1.3 Industry Environment**

South Eastern Kenya University operates in a very competitive industry. The higher education industry in Kenya comprises of 39 public universities, 33 private universities and over 2,200 TVET institutions and colleges. Further, potential learners have a choice of numerous foreign universities and colleges.

Relative to other higher education institutions, SEKU has positioned itself as a high quality, medium cost institution offering a variety of market driven undergraduate and postgraduate programs. It has a strong positive reputation for academic programs focusing on dry land agriculture and environment management. All its programs are subjected to industry stakeholder input and learners undergo industry attachment/internship as part of their studies. The university wholly owns all its campuses which are also located in serene learning environment. SEKU shall continue to tap the opportunities in TVET training with its new TVET unit.

To facilitate its operations, the university shall depend on suppliers to provide essential goods, services and works. The preferred mode of supplier identification shall be open tendering to ensure that the university gets value for money. However, there could be instances where suppliers could have a stronger bargaining power, for example in printing of academic certificates. In such instances, the University shall adopt suitable negotiation strategies with the concerned suppliers to ensure value for money.

As a rapidly growing university, marketing remains an integral part of the university’s strategy. This activity may however be hampered by a constraint budget. Changing higher education regulation, including higher education funding models, remains a challenge.

## **3.1.1.4 Market Analysis**

SEKU’s market is defined by the composition of its customers. In this regards, the composition of customers for a university typically refers to the various groups of individuals or entities that interact with and benefit from the university's services and offerings. The following constitute the primary customers of SEKU, their location and segmentation.

Students: These are SEKU’s main customers who are within and without the country and constitute the main market for the university’s programmes. SEKU provides both physical and online curriculum targeting local and international students for undergraduate and postgraduate programmes. Students undertaking physical classes are located on the university campuses during their time attending classes and participating in campus activities. However, some of these students reside outside the campuses while others come from different cities, states, or countries to study at the university. Prospective students are segmented based on their academic interests, geographical location, intended level of study (undergraduate, graduate, doctoral), and other demographic factors. On the other hand, Enrolled students make up a significant customer segment. They can be segmented based on their academic programs, class level, on-campus or online status, campus involvement, and extracurricular interests.

Parents or Guardians: In many cases, parents or guardians of students are also considered indirect customers as they may play a significant role in the decision-making process and financial support for their child's education. Therefore, the parents or guardians form a critical component of SEKU’s market. Same to students, parents or guardians are locally or internationally located and with different needs.

Faculty and Staff: The faculty members and administrative staff are essential customers for the university as they are responsible for delivering educational services and maintaining the institution's operations. SEKU must market itself appropriately in order to attract qualified and quality staff both locally and globally. The faculty and staff, who currently are from the country (some regionally), form an internal customer segment. They can be segmented based on their academic departments, job roles, and levels of engagement with university initiatives.

Alumni: Graduates of the university become alumni, and they often remain connected to their alma mater. They can be valuable customers in terms of donations, networking, and promoting the university. Consequently, the Alumni are an important aspect of SEKU’s market because of their location over the country, regionally and internationally. They are categorized based on their graduation year, field of study, geographic location, and level of engagement with the university after graduation.

Employers: Companies and employers who hire SEKU graduates are other customers, as they benefit from the skilled and educated workforce the institution produces. Employers who hire university graduates can be located anywhere, depending on the companies' headquarters or office locations. SEKU has to strive to market its programmes and graduates among these employers. This segment includes companies and organizations that engage with the university through internships, sponsorships, career fairs, and other partnerships.

## **3.1.2 Summary of Opportunities and Threats**

*Based on the analysis of the external environment, summarize emergent opportunities and/or threats with commensurate strategic responses as per Table 3.1.*

## **Table 3.1: Summary of Opportunities and threats**

|  |  |  |
| --- | --- | --- |
| Environmental Factor | Opportunities | Threats |
| Political | Support from local, County Government and National Governments | Heightened political tensions arising from political rivalries.  Some laws are punitive and prohibitive |
|  | Existence of guiding policies for development such as Vision 2030 and the Constitution (2010) | Potential political interference. |
| Economic | con  Availability of raw materials  Availability of skilled cheap labour  Availability of land on which businesses can be established.  High potential for Agriculture | Fluctuations in currency ratings  Inflation  High cost of living  High taxation  High levels of poverty among the citizens  Poor economic performance  Competing priorities diverting focus away from education sector  High levels of debt  Inflation and depreciation of Kenya shilling |
|  |  | Limited government financial support (funding/capitation) |
|  | Existence of industry and market for university agricultural/innovative products |  |
|  | Partners willing to develop land resources under PPP arrangement |  |
| Social | Strong linkages and partnerships with other universities, Count Governments and National Government ministries and agencies, and development partners  Strong student governance system  CBC implementation  Expansion of programs following CBC curriculum roll-out | Low fertility rates  Drug and substance abuse  Students unrest  Upsurge of nethical behavior in society and among students eg homosexuality and lesbianism  High rates of unemployment  -Emerging diseases such as COVID 19  -Drug and substance abuse  -Disruption of the family social set-up  - youth unemployment |
|  | Existence of institutions to partner with the university on staff and student exchange and collaborative research | Emerging Diseases interfering with learning programs |
|  |  | Staff retention challenges due to lack of adequate funding |
| Technological | Existence of digitized curriculum for Virtual and Open Learning programs | Dynamic changes in technology rendering some equipment t obsolete |
|  | Enhanced digital connectivity due to the existence of fiber optic cable | Abuse of technology  Expensive initial connection charges. |
|  | Renewable energy opportunities such as wind, biogas, biomass and solar |  |
|  | Availability of fiber optic cable for higher speed internet |  |
|  |  | -Rapid change in technologies  -Monopoly of internet service providers  -Need for biometrics to monitor class attendance and examination process including CCTV  - Artificial Intelligence, Nano-technology, cyber security, and automation |
| Legal | Well established Acts of parliament that regulate University education | Court cases on ownership of some SEKU properties. |
|  | Existence of guiding policies for development such as Vision 2030 and the Constitution (2010) |  |
| Ecological | Large real estate asset base at Kitui (Main campus) (10,000 acres), Emali (4,919 acres), Kitui Town (2 acres), Mtito Andei (20 acres), Mwingi (15 acres), Migwani (8.15 acres) and Wote Town (30 acres) Nairobi | Unpredictable weather patterns  Prolonged droughts  Excessive temperatures |
|  | Rivers flowing through the University land at Kitui main campus content with potential for dam construction for stable water supply | Long seasons of no rainfall. |
|  |  | Climate change  Water shortage  Poor transportation services especially for the students  Environmental degradation and pollution  Waste management |

## **3.1.3 Internal environment**

In carrying out internal environment analysis, the university considered governance and administrative structures internal business processes and resource capabilities.

## **3.1.3.1 Governance and Administrative Structures**

This section presents a brief overview of the organization structure of SEKU, the functions under the Office of the Vice Chancellor, the Functions under Academics, Research and Innovation Division and Corporate Services Division. The Chapter also describes other policies, rules and regulations that will aid in the implementation of the SEKU Strategic Plan.

**Organization Structure of SEKU**

The South Eastern Kenya University (SEKU) Organizational Structurehas been developed with an aim to achieve the following:

1. To maximize the efficiency and success of the University;
2. Facilitate working relationships with various sections of the University; and
3. Retain order and command whilst promoting flexibility and creativity.

The Management of SEKU is vested in the Council who provide policy and oversight while the day to day operations are delegated to the Vice Chancellor/Chief Executive Officer with the assistance of the University Management Board.

**The University Council**

1. There shall be a Council of the University appointed as provided under the Universities Act No. 42 of 2012 and the Charter.
2. The Council shall have nine members comprising:
   1. The Chairperson;
   2. The Principal Secretary in the Ministry for the time being responsible for university education;
   3. The Principal Secretary in the Ministry for the time being responsible for finance;
   4. The Vice-Chancellor as an ex-officio member;
   5. Five other members.
3. The functions of the Council shall be to:
   1. Employ staff
   2. Approve the Statutes of the University and cause them to be published in the Kenya Gazette;
   3. Approve the policies of the University;
   4. Approve the budget and procurement plans while ensuring compliance with all other relevant laws.
   5. Mobilize resources for the University;
   6. Appoint the Vice Chancellor in consultation with the Cabinet Secretary after a competitive process conducted by the Public Service Commission;
   7. Appoint of the Deputy Vice-Chancellors in consultation with the Cabinet Secretary after a competitive process conducted by the Public Service Commission;
   8. Manage, supervise and administer the assets of the University in such a manner as best promotes the purpose for which the University is established;
   9. Determine the provisions to be made for capital and recurrent expenditure and for reserves of the University;
   10. Receive any grants, donations or endowments on behalf of the University and make legitimate disbursements therefrom;
   11. Enter into association, collaboration or linkages with other bodies or

organizations within or outside Kenya as the University may consider desirable or appropriate and in furtherance of the purpose for which the University is established;

* 1. Open a banking account or accounts for the funds of the University;
  2. Undertake other functions as may be set out in these statutes.

1. The Council shall operate under the following procedures;
2. Unless the Council otherwise determines, a meeting of the Council shall be held quarterly.
3. At all meetings of the Council a quorum shall be the nearest whole number above half of the membership of the Council.
4. Decisions of the Council shall be by a simple majority vote of those present and entitled to vote provided that the Chairperson of the Council shall have a casting vote in the event of a tie.
5. The Chairperson shall preside at all meetings of the Council at which he/she is present and in the absence of the Chairperson, the members present shall elect a temporary Chairperson from among themselves.
6. The Council may, at the discretion of the Chairperson, transact any business by the circulation of papers and any decision so taken shall be submitted for ratification at the next meeting of the Council.
7. The Council may subject to such limitations as it may deem fit, delegate any of its powers or duties to the Chairperson or to Committees consisting of members of the Council, provided that the Council shall not delegate to the Chairperson or to a Committee the power to approve the Annual Estimates of Expenditure and Accounts without further reference to the Council.
8. The Chairperson of the Council may on request be an ex-officio member of every Committee of the Council but shall not be Chairperson of any such Committee unless specifically so provided.
9. The Council shall cause minutes of its proceedings to be kept by the Secretary and such minutes shall be confirmed, subject to any necessary amendment, at a subsequent Council meeting.
10. Subject to the provisions of the Order and these Statutes, the Council shall have power to regulate by such means as it may think fit procedures at its own meetings and those of any of its Committees.

## **Functions under the Office of the Vice Chancellor**

SEKU is organized into two (2) Divisions and five (5) Directorates reporting directly to the Vice Chancellor/Chief Executive Officer as indicated below:

1. Academics, Research and Innovation Division;
2. Corporate Services Division;
3. Corporation Secretary & Legal Services Directorate;
4. Directorate of ICT;
5. Partnerships and Resource Mobilization Directorate;
6. Procurement and Supply Chain Management Directorate; and
7. Internal Audit and Risk Assurance Directorate.

## **Functions under Academics, Research and Innovation Division and Corporate Services Divisions**

The University has Directorates in Academics, Research and Innovation Division and Corporate Services Division listed as follows:

|  |  |
| --- | --- |
| **Academics, Research and Innovation Division** | **Corporate Services Division** |
| Schools and Campuses | Facilities Management and Administration |
| Academic Registrar | Finance and Accounts |
| Academic Quality Assurance | Human Resource Management |
| Dean of Students | Strategy Quality and Performance Management |
| University Librarian | Strategic Communication and Public Relations Section |
| Research Innovation and Commercialization |  |
| TVET Programmes |  |

The following constitute the current Schools, Directorates, Institutes and Departments of the University:

**(a) School of Agriculture, Environment, Water and Natural Resources**

(i)Department of Hydrology and Aquatic Sciences.

(ii) Department of Environmental Science and Land Resources Management.

(iii) Department of Geology and Metrology.

(iv) Department of Agricultural Sciences.

**(b) School of Business and Economics**

(i) Department of Management Science

(ii) Department of Economics

(iii) Department of Business and Entrepreneurship

**(c) School of Education**

(i) Department of Educational Administration and Planning.

(ii) Department of Educational Psychology.

(iii) Department of Educational Foundations.

(iv) Department of Educational Communication and Technology.

**(d) School of Humanities and Social Sciences**

(i) Department of Sociology, Anthropology and Community Development.

(ii) Department of Geography, History and Religious Studies.

(iii) Department of Linguistics, Languages and Literature.

**e) School of Science and Computing**

(i) Department of Life Sciences

(ii) Department of Physical Sciences.

(iii) Department of Mathematics and Actuarial Science.

(iv) Department of Computer Science and Technology

**(f) School of Engineering and Technology**

(i) Department of Civil, Construction and Environmental Engineering

(ii) Department of Electrical, Electronic and Information Engineering

(iii) Department of Mechanical and Manufacturing Engineering

(iv) Department of Industrial and Textile Engineering

(v) Department of Agricultural and Biosystems Engineering

(vi) Department of Architecture and the Built Environment

**(g) School of Health Sciences**

(i) Department of Public Health

(ii) Department of Nursing Sciences

(iii) Department of Medical Laboratory Sciences

(iv) Department of Food Science, Nutrition and Technology

(v) Department of Medicine and Surgery

(vi) Department of Pharmacy

(vii) Department of Clinical Medicine and Community Health

(viii) Department of Human Anatomy

(ix) Department of Medical Physiology

(x) Department of Pathology

(xi) Department Medical Immunology

(xii) Department of Medical Biochemistry

(xiii) Department of Dentistry

(xiv) Department of Diagnostics, Imaging and Radiation Medicine

(xv) Department of Medical Microbiology

**(h) School of Law**

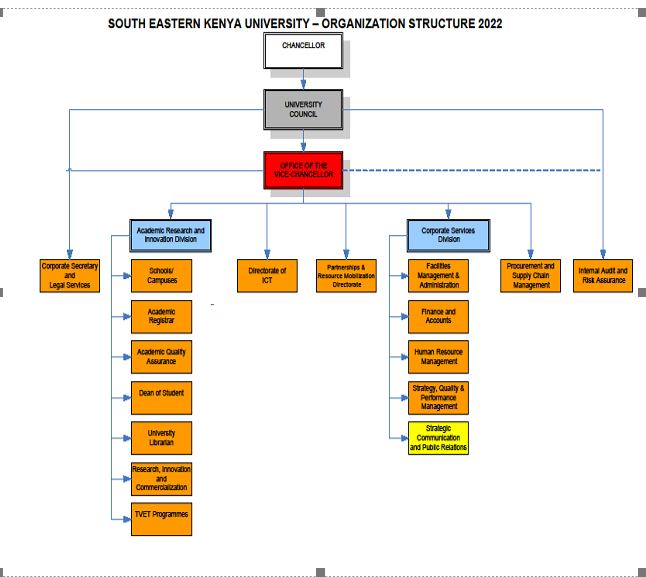
(i) Department of Commercial Law

(ii) Department of Private Law

(iii) Department of Public Law

**SEKU Organization Structure**

The SEKU Organization Structure is as indicated in Figure 1 below:



## Figure 1: SEKU Organogram

## **3.1.3.2 Internal Business Processes**

The university will implement the Quality Management system ISO 9001: 2015 as a way of facilitating business processes to achieve the goals of the strategic plan.

## **3.1.3.3 Resource Capabilities**

The university will use grants from the Exchequer and funds raised from students fee payments research grants, income generating units and donations to fund the activities of the strategic plan.

## **3.1.4 Summary of Strengths and Weaknesses**

## Table 3.2: Summary of Strength and Weaknesses

|  |  |  |
| --- | --- | --- |
| **Factor** | **Strength** | **Weaknesses** |
| Governance and administrative structures | Well established University Council, Senate, University Management Board and Students Governing Council | Delays in appointments of senior University Managers. |
| Internal Business Processes | Implementation of the ISO 9001: 2015 Quality Management system that is risk management based.  Implementation of Information Management Quality Management System  Developed University master plan projecting future growth | Insufficient succession management processes |
| Resources and capabilities | Grants from the exchequer in form of monthly capitation  Funding from research projects.  Commercialization of Innovations and patents | Limited resources for funding university projects.  In adequate differentiated unit cost implementation in academic programmes |

## **3.1.5 Analysis of Past Performance**

The results for past performance are presented under key achievements, challenges and lessons learnt.

## **3.1.5.1 Key Achievements**

This section presents a review of the South Eastern Kenya University 5-year Strategic Plan, covering the period **2019-2023**. The review has been necessitated by the need to establish the level of achievement and align the next cycle of Strategic Plan to correspond to the MTP IV as per the Guidelines for Preparation of the Fifth Generation Strategic Plan (2023 – 2027) provided by the National Treasury, State Department of Planning. Generally, the strategic plan 2019 - 2023 has greatly assisted SEKU realize its core mandate. The key achievements per key strategic area are as follows:

**KRA 1:Provision of quality university education and training**

The University aligned academic programmes to Vision 2030 development pillars and other development blueprints. A total of 30 Programmes were developed and approved by relevant accreditation bodies. This enabled the University to increase in enrollment from 8078 in the year 2019 to 9069 in the year 2023 being an increase of 12% compared to a target of 33% (-21%) Table 2 shows the details of enrollment per school.

Table 2: Enrolment per school for 2019 to 2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **School** | **2019** | **2020** | **2021** | **2022** | **2023** |
| Education | 3322 | 3236 | 3765 | 4702 | 4218 |
| Business and Economics | 1628 | 1596 | 1787 | 1893 | 1523 |
| Science and Computing | 1636 | 1569 | 1762 | 1861 | 1454 |
| Agriculture, Environment, Water and Nat. Resource Management | 1288 | 982 | 1003 | 788 | 538 |
| Health Sciences | 204 | 232 | 301 | 460 | 525 |
| Engineering and Tech | 0 | 0 | 0 | 187 | 413 |
| Humanities and Social Sciences | 0 | 0 | 0 | 0 | 398 |
| Law | 0 | 0 | 0 | 0 | 0 |
| **Total** | **8078** | **7615** | **8618** | **9891** | **9069** |

The University increased access to quality education by establishing and enhancing two campuses (Kitui and Wote) and awarded scholarships to 252 needy students. Further, the University attracted 466 qualified staff, developed and implemented a staff training policy.

**KRA 2:Enhancement of Research, Innovation, Consultancy and Community Service**

The University achieved this goal by continuously developing capacity in terms of physical infrastructure and academic staff to undertake research and also attract funding and implement research programmes. Under this period, the following works were done by the University: Construction and equipping of 9 laboratories, Construction and commissioning of ROB, TBH 1, TBH 2, Central Administration, College of Humanities and Social Sciences Block, Kitui Town Campus, Wote Campus. This created an enabling environment for staff to participate in research activities that saw the number of research projects that attracted research funds increase to Ksh. 77,500,000 in the year 2023. As a result, the University staff had 609 publications between 2019 and 2023 and also organized 8 research seminars. In addition, the University participated in 8 consultancies and quite a number of community outreach activities. However, the University was not able to commercialize a product nor patent any innovation.

**KRA 3: Enhancement of Physical and ICT Infrastructure**

The University increased the number of lecture halls from 24 in 2019 to 68 in 2023 representing 183%. To achieve this, the following University buildings were constructed to completion ROB, TBH 1, TBH 2, Central Administration, College of Humanities and Social Sciences Block, Kitui Town Campus, Wote Campus. In addition, the University constructed a 14 km tarmac road from Kwa Vonza to the main Campus. This increased the number of students enrolled, the number of staff being allocated office space and easing accessibility to the Campus. The ICT infrastructure has been enhanced since 2019 with more campuses being connected to the fiber backbone, increase in bandwidth, more computers, LCD projectors and more modules procured for the ERP. Moreover, the University continued to secure its land by constructing a 15km fence. However, the University was not able to build a recreation center, modern library, more hostels, a business center, sporting facilities and install solar energy systems.

**KRA 4:Promotion of Good Governance and University Image**

The University has continuously endeavored to be responsive to new changes and market demands towards realization of her core mandate in order to remain competitive in the market. This was done through providing public goods and services demanded by the citizenry in an effective, transparent, impartial and accountable manner, subject to resource constraints. The University increased the number of graduates between 2019 and 2023 to a total of 6438. The University has drastically increased its visibility through the vibrant website, newsletters, social media and marketing strategies. The university organized eight workshops to sensitize staff and students on ethics, developed and implemented an anti-corruption policy to promote good governance. In addition, the university institutionalized quality systems by implementing the ISO 9001:2015 quality management system.

**KRA 5: Promotion of Partnerships & Linkages and Enhancement of Resource Mobilization**

The University has put measures in place to facilitate moving from short-term, reactive resource mobilization to long-term mobilization of five or more years with the main focus being on establishing planning operational strategy based on the income generating projects. The University has operationalized and enhanced a number of income generating activities in catering and farm. In terms of partnerships, the university signed 40 MOUs between 2019 and 2023.

Evaluation results indicate that the 2019 – 2023 SEKU Strategic Plan was implemented 70.03 percent.

A summary of the results of the evaluation of the 2019 - 2023 Strategic Plan per strategic goal and objectives is presented in Table 3.

Table 3: Summary Results of the Evaluation of 2019/ 2023 SEKU Strategic Plan

|  |  |  |
| --- | --- | --- |
| **Summary Results of the Evaluation of 2019/ 2023 SEKU Strategic Plan** | | |
| **Strategic Goal** | **Strategic Objective** | **Achievement (%)** |
| Strategic Goal 1: Provide Quality University Education and Training | SO1: To produce well educated, skilled, and competent manpower. | 67.92 |
|  | SO2: To attract, develop, motivate and retain well qualified and competent staff | 51.12 |
|  | SO3: To increase access and equity quality education | 96.31 |
| Strategic Goal 2: Enhance Research, Consultancy and Community Service | SO4: Enhance research output and dissemination results | 92.69 |
|  | SO5: Promote technological innovations | 6.25 |
|  | SO6: Enhance consultancy services | 41.67 |
|  | SO7: Engage in community outreach and extension services | 16.67 |
| Strategic Goal 3: Enhance Physical Infrastructure | SO8: Develop ICT infrastructure to support teaching, learning and outreach. | 84.83 |
|  | SO9: Expand physical facilities for teaching, research, learning and student welfare | 70 |
|  | SO10: To promote the University image for enhanced visibility. | 82.92 |
|  | SO11: To promote integrity and ethical behaviour in university governance | 100 |
|  | SO12: To institutionalize quality systems | 100 |
|  | SO13: Enhance Human Resource Development | 100 |
| Strategic Goal 5: Promote partnerships and enhance resource mobilization | SO14: To mobilize adequate resources to sustain and advance university activities. | 70 |
| **Total Percentage** | | **980.38** |
| **Average Percentage Implementation** | | **70.03** |

## **3.1.5.2 Challenges**

The challenges facing university education include access, equity, relevance, quality inclusivity and financing. These include inadequate students qualifying for admission to university, inadequate capacity to cater for admitted students, disparities in the number of students pursuing science and arts based programmes, regional and gender disparities in respect of admissions, inadequate policies on credit transfers between universities, low government sponsorship and poverty.

The education sector in Kenya experienced massive expansion in enrolment and number of institutions over time. According to the Ministry’s Education Management Information System (EMIS), the number of public and private primary schools increased from 6,058 in 1963 to 35,442 in 2017, while the number of secondary schools has increased from 151 to 10,665 over the same period. Enrolment in primary education has grown from 891,103 pupils in 1963 to about 10.4 million pupils in 2017, while enrolment in secondary education has grown from approximately 30,000 students in 1963 to approximately 2.8 million in 2017. The increase has been accelerated by the introduction of Free Primary Education (FPE) and Free Day Secondary Education (FDSE) programmes in 2003 and 2008 respectively. In 2018, the government introduced 100% transition rates from primary to secondary schools. This will increase the numbers candidates seeking university education.

Enrolment in the local private and public universities has increased, commensurate with increased numbers of universities. For example, enrolment increased from 361,379 students in 2013 to 443,783 students in 2013/14, which was a 22.8% rise. The enrolment in both public and private universities has continued to rise up to 575,822 in 2017/2018.

Despite increases in enrolment, the transition rate from secondary schools to universities is still low. Existing inequalities in access to education at lower levels need critical attention as they tend to be reproduced or intensified as one goes up the education ladder. Owing to the challenges experienced by the poor, the marginalized, and the disadvantaged, the current environment makes it difficult for such students to participate in university education. However, significant gains were registered under MTP II. The enrolment in TVET institutions increased by 4.6 % from 136,034 in 2013 to 144,248 in 2016 while enrolment in public TVET institutions increased by 0.5 % from 64,465 in 2013 to 64,783 in 2015. Enrolment in youth polytechnics grew by 8.2 % from 71,569 in 2014 to 77,465 in 2015. There has been an increase in access to loans for TVET trainees with the number of beneficiaries increasing from 2,504 in 2013/14 to 12,148 students in 2015/16. On TVET reform, a policy framework for the sector is in place and TVET is focusing on providing Competency-Based Education and training (CBET) that meets the needs of the workplace as well as self-employment. Expansion of public TVET institutions has resulted in significant increase in enrolment from 60,000 in 2013 to 275,139 in 2017.

**a. Access and Equity**

Challenges to access and equity include: inadequate capacity to cater for the growing demand for more places in the universities; mismatch between skills acquired by university graduates and the demands of the industry; an imbalance between the number of students studying science and arts based courses; lack of policies on credit transfers among universities; gender and regional disparities in terms of admissions and in subjects and courses undertaken; lack of adequate household income as a barrier to students who have qualified and been admitted to university, fewer students qualifying for university education especially after increase in the number of chartered universities.

**b. Quality and Relevance**

Universities play a critical role in promoting national cohesion and integration, providing settings where young people and adults from different racial, ethnic, religious and social groups can come together. To this end the focus of quality in education must of necessity be found in the students admitted, the learning environment created, the curriculum or programmes adopted and the academic staff in the institution.

Challenges of quality and relevance include: inadequate ICT and physical facilities and lack of appropriate teaching and learning environment; inadequate permanent staff; reliance on part-time lecturers, weak collaboration with professional accreditation bodies; lack of external quality assurance in public universities; large class sizes; weak linkage between the competences acquired in some programmes and the demands of the market; and inadequate research funding.

**c. Financing of University Education**

Public universities, as state-owned and funded corporations, have an obligation to the taxpayer to provide quality and affordable university education. University education through public universities is particularly expensive to the Government and is not sustainable with current resources. The challenges in financing public universities include: inadequate budgetary support; low fees being paid by government sponsored students, inadequate funds for capital development; inappropriate programme differentiated unit cost in provision of funds from Government; inadequate internal income generation by the universities and system inefficiencies. *(Underfunding the DUC, CBA’s, pension arrears, Diploma and Postgraduate students not funded)*

***d.* Human Resource in Support of University Education**

To achieve the desired student-faculty ratio of 1:40, universities will collectively need to graduate an average of 2,400 PhDs per year for the next five years from 2023 in order to meet the stated Gross Enrolment Rate (GER) of 10% (approximately 600,000 students) by 2028. The human resource challenges faced by the university education sub-sector include: difficulty in attracting and retaining qualified staff especially PhD holders in all disciplines particularly those of national priority and necessary for the attainment of Vision 2030; training and retention of adequate PhD holders; ensuring that universities portray a national outlook, including at top management level. One of the main challenges in the attraction and retention of staff to the sub-sector, especially in the public universities, is the current approach to development and implementation of terms and conditions of service for academic members of staff.

## **3.1.5.3 Lessons Learnt**

In implementing the 2019 – 2023 strategic plan, the University learnt that:

1. Prudent utilization of funds facilitates completion of university projects in time.
2. There is a need to have contingency plans to take care of emerging issues like the COVID 19 Pandemic.
3. Need for engagement of staff with technical skills in critical areas is necessary for smooth implementation of the strategic plan.
4. Change in government policies has an effect on implementation of the strategic plan.

## **3.2 Stakeholder Analysis**

This Section presents key stakeholders in a matrix form. The details presented include Name of stakeholder, Stakeholder expectation from organization, and organization expectation from the stakeholder. Stakeholder analysis is summarized in Table 6:

## Table 3.3: Summarized Stakeholder Analysis.

|  |  |  |  |
| --- | --- | --- | --- |
| **S. No.** | **Name of**  **stakeholder** | **Stakeholder’s expectation from the University** | **The University’s expectation**  **from the stakeholder** |
|  | Students | The students expect that the University shall Provide:  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  No missing marks  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 | The University expects that students shall:  Attend classes  Take their studies seriously  Participate in the University activities  Manage their time well at the University  Be innovative  Participate in research and extension services  Market the University  Adhere to rules and regulations governing students behavior and conduct at all times.  Protect the image of the University |
|  | Staff | The staff expect that the University shall:  Facilitate them with adequate resources to enable them provide services  Provide a conducive working environment  Pay salaries and emoluments timely  Facilitate effective training and development  Be transparent, accountable, and fair in operations  Provide clear Career progression process  Ensure Job security for all employees | The University expects that staff shall:  Manage, implement and provide services that help the University to achieve its Vision and Mission  Provide quality teaching, research, consultancy and extension services  Initiate and participate in all University programmes and activities.  Be ethical in all activities |
|  | National and County Governments | The National and County Governments expect that the University shall:  Ensure prudent utilization of resources  Focus on attainment of the Core Mandate  Work in harmony with other Government institutions  Be non-partisan in issues of politics and religion  Align the Universities activities to the Government Policy directions and priorities | The University expects that National and County Governments shall:  Provide governance and legislation that enable seamless operations.  Avail resources to the University.  Ensure provision of quality service. |
|  | The University Council | The University Council expect that the University shall:  Adhere to approved policies and regulations  Ensure prudent financial management and resource mobilization  Develop and implement market driven programmes  Implement the University's Strategic Directions  Maintain and improve the University’s reputation  Develop and maintain physical infrastructure  Facilitate training and development of staff  Provide conducive and safe working and learning environment  Ensure security of students, staff and University property  Provide quality health care services for staff, staff's dependents and students | The University expects that the University Council shall:  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  Put in place an effective and efficient Management.  Timely approval of University budgets, procurement plans and policies.  Ensure succession planning at Management level. |
|  | Parents, Guardians and Sponsors | Parents/Sponsors/ Guardians; expect that the University shall:  Provide timely/ effective communication from the University  Provide competitive market driven programs  Train and release well-equipped graduates for employment.  Assure security and safety of all stakeholders  Provide a conducive learning environment  Provide quality healthcare for students  Provide Scholarship opportunities.  Provide discrimination free environment  Ensure effective mentorship of students | The University expects that Parents/Sponsors/ Guardians shall:  Provide resources and support to students.  Provide objective support to 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 timely feedback on University operations  Timely payment of fees.  Cooperate with the University in handling Student discipline issues |
|  | Local Community | The local community expect that the University shall:  Provide access to business opportunities  Provide access to employment opportunities  Be involved in effective Corporate Social Responsibility activities  Participate in environmental conservation and protection  Promote national cohesion and peaceful co-existence  Ensure capacity building  Uphold the culture and values/norms. | The University expects that the local community shall:  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  Provide drug free environment conducive for learning. |
|  | External service providers | The External service providers expect that the University shall:  Make prompt payment for goods and services delivered  Be accountable and transparent.  Be confidential in handling information  Be effective in relaying communication  Provide clear and accurate specifications and requirements for products and services  Provide a conducive working environment  Ensure mutual relationship | The University expects that the External service providers shall:  Provide quality and timely services  Provide services with honesty and integrity  Provide feedback on University operations  Not engage in bribery and corrupt practices |
|  | Partners/Collaborators | Partners/Collaborators expect that the University shall:  Ensure transparency and accountability in resource management  Adhere to agreed upon timelines on deliverables.  Provide regular feedbacks  Adhere to MoUs, MoAs and all legal requirements  Confidentiality handling information | The University expects that the Partners/Collaborators shall:  Operate in a transparent and accountable manner,  Adhere to timelines |
|  | Financial Institutions | Financial Institutions expect that the University shall:  Open accounts and ease in doing business with them  Be accountable, transparent and fair in its operations  Ensure prompt remittance of loans and insurance premiums  Adhere to financial regulations and policies  Engage in partnerships in Corporate Social Responsibility activities  Adhere to MoAs, and MoUs | The University expects that the Financial Institutions shall:  Adhere to regulation of Monetary Supply  Offer Banking Services  Encourage capital Formation  Provide professional advice on investment  Provide brokerage services  Provide Pension Fund Services  Provide Trust Fund Services  Provide Financial services to the Small and Medium Scale Enterprises  Provide feedback on University operations |
|  | Industry | Industry expects that the University shall:  Train and release qualified and competent graduates to the market  Research and come up with new technology for commercialization  Come up with Innovations  Engage in partnerships  Facilitate involvement in curriculum development and review  Provide environment for collaborative research and consultancy  Facilitate capacity building  Protect intellectual property rights  Provide business opportunities  Mount and run accredited Programmes | The University expects that the Industry shall:  Provide the necessary materials and employment opportunities for both staff and students  Provide internship and attachment opportunities for students  Partner and collaborate with the industry in areas of mutual interest between the two parties  Provide feedback on University products |

# **CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS**

This chapter presents an overview of strategic issues, strategic goals, and key result areas.

## **4.1Strategic Issues**

The university identified five strategic issues that are presented and discussed in the strategic plan in the following areas: provision of quality education and training, Enhance Research, Innovation, Consultancy and Community Service, Enhance Physical Infrastructure, Promote Good Governance and University Image and Promote Partnerships and Enhanced Resource Mobilization.

## **4.2 Strategic Goals**

During this strategic plan period, the University will focus on the following five strategic goals:

Strategic Goal 1: Provide Quality University Education and Training

Strategic Goal 2: Enhance Research, Innovation, Commercialization and Community Service

Strategic Goal 3: Enhance Physical Infrastructure and ICT Infrastructure

Strategic Goal 4: Promote Good Governance and University Image

Strategic Goal 5: Promote Partnerships and Enhanced Resource Mobilization

## **4.3 Key Result Areas (KRAs)**

This section gives an outline of the University’s five (5) KRAs with an explanation of how they support its mandate and functions as well as how they address the gaps identified in the situation analysis.

## **Table 4.3: Strategic Issues, Goals and KRAs**

|  |  |  |
| --- | --- | --- |
| **Strategic Issue** | **Goal** | **KRAs** |
| Quality University Education and Training | Quality University Education and Training provided | Provision of quality university education and training; |
| Research, Innovation, Commercialization and Community Service | Research, Innovation, Commercialization and Community Service enhanced | Enhancement of research, innovation, and commercialization and extension; |
| Physical and ICT Infrastructure | Physical and ICT Infrastructure enhanced | Enhancement of physical and ICT infrastructure; |
| Good Governance and University Image | Good Governance and University Image promoted | Promotion of good governance and university imag |
| Partnerships and Enhanced Resource Mobilization | Partnerships and Enhanced Resource Mobilization promoted | Promotion of partnerships and linkages and enhance resource mobilization |

**KRA 1: Provision of Quality University Education and Training**

During this strategic plan period, the University will ensure all academic programmes are aligned to Vision 2030 development pillars and other development blue prints and maintain excellence in teaching and learning. It will offer quality and market driven programmes in conformity with CUE Standards and Guidelines, 2014; and TVETA, target a substantial increase in student enrolment and completion rates; integrate ICT in academic programmes; equip laboratories; enure supervision, monitoring and evaluation of quality assurance processes, strengthen student welfare services; expand library resources and services and strengthen the Information Security management systems.

**KRA 2: Enhancement of Research, Innovation, Commercialization and Community Service**

During the Strategic Plan period, the University will facilitate and encourage staff and students to conduct research, increase consultancy activities; provide extension and community outreach services; stimulate the spirit of coming up with innovations; and form strategic partnerships, linkages and collaborations. It will also 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 allocate funds for research, innovation and extension activities to meet local and international expectations. The University is also in the process of establishing a University Consultancy Firm to encourage staff and students to undertake consultancy in a formalized manner while focusing on the Government’s “Six Pillars” and the Medium term IV plan 2023-2027. The University will continue to organize and host annual international conferences as a way of ensuring active participation of staff in research as well as providing a platform for researchers to disseminate their research findings.

**KRA 3: Enhancement Physical and ICT Infrastructure**

During this strategic plan period, the University will continue to develop physical infrastructure and acquire some capital equipment to support its academic, research innovation and community outreach activities. The enhancement of the physical and ICT infrastructure will be pursued in order to cope with the growing number of students and staff, and meet societal needs.

The University will focus on construction of an ultra-modern library, engineering workshops, laboratories, administration block in order to provide optimal office space for teaching and administrative staff. The University will also construct water dams and sink boreholes as a way of enhancing water supply to the institution. Further, the University will install solar energy systems as a way of reducing dependency on power from KPLC which has proved to be expensive and unreliable.

During this strategic plan period, the University will enhance student welfare by constructing a recreation centre, swimming pool, construct more hostels in order to increase the number of students residing within the campus, enhance games and sporting facilities among other development projects.

The University intends to automate most of its administrative functions. To achieve this the University will focus on enhancing ICT infrastructure and connect to the National Optic Fibre Backbone Infrastructure (NOFBI). This will not only lower the cost of internet connectivity, but will also increase internet speed which is a prerequisite for mounting online teaching.

**KRA 4: Promotion Good Governance and University Image**

The Corporate Governance framework adopted by this strategic plan embodies the six global principles of good governance which form global benchmarks for corporate governance. These are: ensuring the basis for an effective corporate governance framework; the rights of shareholders and key ownership functions; the equitable treatment of shareholders; the role of stakeholders; disclosure and transparency; and the responsibilities of the organs of governance. The governance guidelines adopted in this strategic plan include requirements that the University shall observe high standards of transparency in accordance with principles of corporate governance; the governance organs shall have the necessary authority, competencies and objectivity to carry out their function of providing strategic guidance and monitoring of management; and that members of the University will to act with integrity and be held accountable for their actions.

**KRA 5: Promotion Partnerships and Enhance Resource Mobilization**

The University shall continue to establish and promote partnerships by creating links with the industry and the international community. In the Strategic Plan period the University intends to provide directly, or in collaboration with other institutions of higher learning, facilities for University education in technological, scientific, professional education and research areas, 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 its objectives. Further, the University will focus on developing funded research proposals, emphasize on innovations and commercialization of research products, commercialize the farm and outsource some of the non-core functions that eat into the available but limited resources. It will also enhance marketing strategies in order to increase the number of students being enrolled in programmes as a way of enhancing Appropriation in Aid.

# **CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES**

This chapter presents performance projections, strategic objectives, and strategic choices that will guide the University in achieving its mission. The sections are presented as follows:

## **5.1 Strategic Objectives**

To this end, the University identified the following twelve (12) objectives aligned to the five (5) Key Result Areas (KRAs) to be implemented within the period in question. These are;

KRA 1: Provision of quality university education and training;

SO1.1: To produce well educated, skilled, and competent manpower;

SO1.2: To increase access to quality University education;

KRA 2: Enhancement of Research, Innovation, Commercialization and Community Service;

SO2.1: To enhance research output and disseminate results;

SO2.2: To promote technological innovations;

SO2.3: To promote participation in consultancy and extension services;

KRA 3: Enhancement of physical and ICT infrastructure;

SO3.1: To develop ICT infrastructure to support teaching, learning, research and outreach;

SO3.2: To expand physical facilities for teaching, research, learning and student welfare;

KRA 4: Promotion of good governance and university image, and

SO4.1: To promote the University Image and branding for enhanced visibility;

SO4.2: To promote integrity and ethical behavior in the University;

SO4.3: To institutionalize quality management systems;

SO4.4: To enhance human resource development; and

KRA 5: Promotion of partnerships and linkages and enhance resource mobilization.

SO5.1: To mobilize adequate resources to sustain and advance University activities.

## **Table 5.1. Outcomes Annual Projections**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **KRA 1: Provision of quality university education and training** | | | | | | | |
| **Strategic Objective** | **Outcome** | **Outcome Indicator** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| SO1.1 | Programmes developed | Number of Senate approved programmes | 3 | 3 | 3 | 3 | 3 |
|  | Programmes implemented | Number of Students enrolled per programme | 45 | 45 | 45 | 45 | 45 |
|  | Programmes reviewed | Number of Programmes reviewed | 2 | 2 | 2 | 2 | 2 |
|  | Tracer studies carried out | Tracer studies Reports | 1 | 1 | 1 | 1 | 1 |
|  | Students trained | Number of students trained | 100 | 100 | 100 | 100 | 100 |
|  |  | Number of start-ups and innovations by students | 1 | 1 | 1 | 1 | 1 |
|  | Programmes digitized  Platforms in place | Number of programmes digitized  Number Platforms in place | 4 | 4  1 | 4 | 4  1 | 4 |
|  | Programmes aligned | Number of aligned programmes | 12 | 12 | 12 | 12 | 12 |
|  | TVET programmes mounted | Number of TVET programmes | 22 | 9 | 6 |  |  |
| 2. SO2: To increase access to quality university education | Marketing strategy in place | Marketing strategy developed | 1 |  |  |  |  |
| Marketing strategy implemented |  | 1 | 1 | 1 | 1 |
|  | Scholarships awarded | Number of scholarships awarded | 5 | 5 | 5 | 5 | 5 |
|  | Increased student enrolment | Percentage increase in student enrolment | 1 | 1 | 1 | 1 | 1 |
|  | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | 6 | 6 | 6 | 6 | 6 |
|  | Students involved in work study | Number of Students involved in work study | 60 | 75 | 90 | 105 | 120 |
|  | Developed ODEL programmes | Number of developed ODEL programmes | 1 | 1 | 1 | 1 | 1 |
| 3. SO3: Enhance research output and dissemination results | Funded research projects | Number of funded research projects | 2 | 2 | 2 | 2 | 2 |
|  | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | 2 | 2 | 2 | 2 | 2 |
|  | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | 20  1 | 20  1 | 20  1 | 20  1 | 20  1 |
|  | Monitoring and evaluation reports | Number of monitoring and evaluation reports | 1 | 1 | 1 | 1 | 1 |
|  | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | 10 | 10 | 10 | 10 | 10 |
|  |  | Number of trainings conducted | 1 | 1 | 1 | 1 | 1 |
|  | Research fund operationalized | Allocated funds (Kshs.) | 1 | 1 | 1 | 1 | 1 |
| 4. SO4: Promote technological innovations | Incubation Centre established | An incubation Centre established |  | 1 |  |  |  |
|  | Funded start-ups | Number of funded start-ups | 1 | 1 | 1 | 1 | 1 |
|  | Innovations developed | Number of innovations developed | 1 | 1 | 1 | 1 | 1 |
|  | Products commercialized | Number of products commercialized | 1 | 1 | 1 | 1 | 1 |
|  | Patents developed | Number of patents developed | 1 | 1 | 1 | 1 | 1 |
|  | Established unit | Number of Established unit | 1 | 0 | 0 | 0 | 0 |
| 5. SO 5: Promote  participation in cosultancy extension services | Extension services held | Number of extension services | 15 | 15 | 15 | 15 | 15 |
|  | Programmes developed | Number of programmes developed | 1 | 1 | 1 | 1 | 1 |
|  | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | 1 | 1 | 1 | 1 | 1 |
|  | Reports on community participation | Number of Reports on community participation | 1 | 1 | 1 | 1 | 1 |
| 6. SO6: Develop ICT infrastructure to support teaching, learning and outreach. | New computers, | Number of New computers, | 60 | 60 | 60 | 60 | 60 |
|  | LCD’s | Number of LCD’s | 6 | 6 | 6 | 6 | 6 |
|  | Smart boards procured | Number of smart boards procured | 1 | 1 | 1 | 1 |  |
|  | Increased bandwidth (MB) | Increased bandwidth (MB) | 15 | 15 | 15 | 15 | 15 |
|  | Modules in the ERP system increased | Number of Modules in the ERP system increased | 2 | 2 | 1 | 1 | 1 |
|  | Campuses having fiber optic connection | Number of campuses having fiber optic connection | 1 | 1 | 1 | 1 |  |
|  | Hot spots on campus | Number of Hot spots on campus | 25 | 25 | 25 | 25 | 25 |
|  | Digital teaching Lab established | Number of digital teaching Lab established |  | 1 |  |  |  |
|  | Micro teaching laboratory established | Number of micro teaching laboratory established |  | 1 |  |  |  |
|  | Cloud Services implemented | Number of Cloud Services implemented | 1 | 1 | 1 | 1 | 1 |
|  | University server room upgraded to a three tier data centre | Number of University server room upgraded to a three tier data centre |  | 1 |  | +- |  |
| 7. SO7: Expand physical facilities for teaching, research, learning and student welfare | New lecture halls constructed | Number of new lecture halls constructed | 5 | 5 | 5 | 5 | 5 |
| Laboratories constructed | Number of Laboratories constructed | 1 | 1 | 2 | 1 | 1 |
|  | Offices constructed | Number of Offices built | 5 | 5 | 5 | 5 | 5 |
|  | Workshops constructed | Number of Workshops constructed | 2 | 1 | 1 | 1 |  |
|  | Modern Library constructed | Number of new library constructed | 1 |  |  |  |  |
|  | Catering Units added | Number of Catering units established |  | 1 | 1 | 2 | 1 |
|  | Hostels constructed | Number of Hostels constructed |  |  | 1 |  | 1 |
|  | Volley ball pitches added  Swimming pool constructed | Number of Volley ball Pitches,  Number of Swimming pools, |  | 1 | 1 |  |  |
|  | Rugby pitches established | Number of Rugby Pitch |  |  |  | 1 |  |
|  | Soccer pitches added | Number of Soccer pitch |  |  | 1 |  |  |
|  | Business Centre established | Number of business Centre developed |  |  | 1 |  |  |
|  | Solar systems established | Number of Solar energy systems installed | 2 | 2 | 2 | 2 | 2 |
|  | Solar floodlights installed | Number of solar floodlights installed | 10 | 10 | 10 | 10 | 10 |
|  | Road network expanded | Number of KM of Cabro road |  | 3 | 2 |  |  |
|  | New tree species introduced | Number of new tree species introduced | 2 | 2 |  | 2 | 2 |
|  | Woodlot established | Acreage of woodlot established | 3 | 3 | 3 | 3 | 3 |
|  | University land fenced | KMs of University land fenced | 2 | 2 | 2 | 2 | 2 |
|  | demonstration farms established | Number of demonstration farms established | 1 | 1 | 1 | 1 | 1 |
|  | Dams constructed | Number of dams constructed | 1 | 1 | 1 | 1 | 1 |
|  | Administration block constructed | Number of Administration block constructed |  |  |  |  | 1 |
|  | Recreational Centre constructed | Number of Recreational Centre |  |  |  | 0.5 | 0.5 |
|  | Migwani TVET Centre expanded | Number of new blocks at Migwani TVET Centre expanded |  |  | 1 |  |  |
|  | Mtito Andei Campus expanded | Number of new blocks at Mtito Andei Campus |  |  |  | 1 |  |
|  | Mwingi Campus – Tuition block Constructed | Number of Blocks Constructed | 1 |  |  |  |  |
|  | Parking sheds constructed | Number of new parking sheds | 2 | 2 | 2 | 2 | 2 |
|  | Rain Water harvesting systems installed | Number of Rain Water harvesting systems installed | 2 | 2 | 2 | 2 | 2 |
|  | Staff houses constructed | Number of staff houses constructed | 10 | 10 | 10 | 10 | 10 |
|  | University Chapel constructed | Number of University Chapel constructed |  |  | 1 |  |  |
|  | University Garage Constructed | Number of University Garage constructed |  | 1 |  |  |  |
|  | Multipurpose Hall constructed | Number of Multipurpose Hall constructed |  | 1 |  |  |  |
|  | Water bowser procured | Number of Water bowser procured |  | 1 | 1 | 1 | 0 |
|  | Motor vehicles procured | Number of Motor vehicles procured | 3 | 3 | 3 | 3 | 3 |
|  | Assorted furniture procured | Amount spent on furniture procured (Kshs. M) | 10 | 10 | 10 | 10 | 10 |
| 8. SO 8: To promote the University image for enhanced visibility | Newsletters published | Number of newsletters published | 4 | 4 | 4 | 4 | 4 |
|  | Visibility of SEKU raised | Number of articles published/aired in the local media | 6 | 6 | 6 | 6 | 6 |
|  | University - Community radio station established | University - Community radio station established |  |  |  |  | 1 |
|  | Marketing department staffed | Number of marketing officer appointed | 1 |  |  |  |  |
|  | Corporate Social responsibility policy developed and implemented | A Corporate Social responsibility policy developed and implemented | 1 |  |  |  |  |
|  | Subscription fees paid annually | Payment of subscription fees every year  participate every year | 1 | 1 | 1 | 1 | 1 |
|  | Materials posted on the repository | Number of materials posted on the repository | 50 | 50 | 50 | 50 | 50 |
|  |  | Number of public lectures by staff | 50 | 50 | 50 | 50 | 50 |
|  | Strategically erecting a new signage every year | Number of Branded materials and signage | 1 | 1 | 1 | 1 | 1 |
|  | Farmers’ fields days held annually | Number of field days in an academic year | 2 | 2 | 2 | 2 | 2 |
|  | Staff and students engagements per year | Number of joint event per year | 1 | 1 | 1 | 1 | 1 |
| 9. SO 9: To promote integrity and ethical behaviour in university governance | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | 100 | 100 | 100 | 100 | 100 |
|  | Workshops/ seminars Schedule | Number of workshops/seminars held | 1 | 1 | 1 | 1 | 1 |
|  | Meetings Scheduled and held | Number of mainstreaming meetings | 1 | 1 | 1 | 1 | 1 |
|  | Anti-corruption policy implemented | Percentage of implementation of the policy | 100 | 100 | 100 | 100 | 1 |
|  | SEKU code of conduct and ethics implemented | Percentage of implementation of the Code of Conduct | 1 | 1 | 1 | 1 | 1 |
|  | Complaints resolved | Percentage of complaints resolved | 100 | 100 | 100 | 100 | 100 |
|  | Participation in trade fares | Number of trade fares attended | 1 | 1 | 1 | 1 | 1 |
|  | Establishing social media platforms | Number of social media platforms established | 7 | 7 | 7 | 7 | 7 |
|  | Facilitating public participation in University activities | Number of public participation activities. | 2 | 2 | 2 | 2 | 2 |
| 10. SO10: To institutionalize quality systems | ISO QMS 9001-2015 System in place | QMS developed | 1 |  |  |  |  |
|  | ISMS Developed and Implemented | ISMS implemented |  | 1 |  |  |  |
|  | Environmental ISO-QMS certification developed | QMS developed |  |  | 1 |  |  |
|  | Academic Audits conducted | Number of academic audits carried out | 1 | 1 | 1 | 1 | 1 |
|  | Programmes accredited | Number of programmes accredited | 1 | 1 | 1 | 1 | 1 |
|  | CUE Standards and Guidelines implemented | Percentage implementation of CUE Standards and Guidelines | 100 | 100 | 100 | 100 | 100 |
| 11. SO11: Enhance Human Resource Development | HR and employee handbook developed. | HR and employee handbook developed and implemented | 1 |  |  |  |  |
|  | Develop and implement policy on HIV/AIDS | Percentage of HIV/AIDS policy developed | 100 | 100 | 100 | 100 | 100 |
|  | Review and implement policy on Gender Mainstreaming and work place policy | Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented | 100 | 100 | 100 | 100 | 100 |
|  | Disability Policy reviewed and implemented | Percentage of Disability mainstreaming policy reviewed and implemented | 100 | 100 | 100 | 100 | 100 |
|  | Drug, substance and alcohol abuse Policy reviewed and implemented | Percentage of Drug, substance and alcohol abuse policy  reviewed and implemented | 100 | 100 | 100 | 100 | 100 |
|  | National cohesion and integration principles Policy reviewed and implemented | Percentage of National cohesion and integration principles implemented | 100 | 100 | 100 | 100 | 100 |
|  | Induction policy Develop and implement policy | Induction policy developed and implemented | 1 |  |  |  |  |
|  | Qualified and competent staff recruited and retained | Number of staff recruited and retained in the service of the University | 674 | 732 | 838 | 960 | 1086 |
|  | Staff facilitated to go for training | percentage of staff facilitated to go for training | 3 | 3 | 3 | 3 | 3 |
| 12. SO12: To mobilize adequate resources to sustain and advance university activities. | SEKU lands and other properties used to generate income | Number of acres utilized | 10 | 10 | 10 | 10 | 10 |
|  |  | Number of livestock increased | 10 | 10 | 10 | 10 |  |
|  | Officer appointed | A Resource Mobilization officer appointed |  | 1 |  |  |  |
|  | Foundation established | SEKU Foundation established |  | 1 |  |  |  |
|  | Farm Commercialized | Number of farm enterprises commercialized | 1 | 1 | 1 | 1 | 1 |
|  | Endowment Fund established | Annual deposits of funds in the account (Kshs. M) | 1 | 1 | 1 | 1 |  |
|  | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | 1 | 1 | 1 | 1 | 1 |
|  | Alumni Office in place | Alumni office established | 1 |  |  |  |  |
|  | Short courses developed | Number of short courses developed | 2 | 2 | 2 | 2 | 2 |
|  | Partnerships and linkages increased | No of linkages and partnerships established | 2 | 2 | 2 | 2 | 2 |
|  | Marketing plan developed | No. of marketing activities | 5 | 5 | 5 | 5 | 5 |
|  | International conference held | Number of international Conferences held in SEKU |  | 1 |  |  |  |

## **5.2 Strategic Objectives Guided by the KRAs and strategic goals,**

The University determined strategies that will be used to pursue strategic objectives. In making the choices, the University determined strategic objectives and strategies as presented in Table 5.2.

## **Table 5.2: Strategic Objectives and Strategies**

|  |  |  |
| --- | --- | --- |
| **KRA** | **Strategic Objective(s)** | **Strategies** |
| KRA1: Provision of Quality University Education and Training | SO1: To produce well educated, skilled, and competent manpower | Roll out market driven programmes |
|  | SO2: To increase access to quality university education | Implement effective marketing strategy |
| KRA2: Enhancement of Research, Innovation, Commercialization and Community Service | SO3: Enhance research output and dissemination results | Review and implement research policy |
|  | SO4:Promote technological innovations | Establish and operationalize incubation center |
|  | SO 5: Promote participation in extension services | Establish and facilitate unit for extension services |
| KRA3: Enhancement of physical and ICT infrastructure | SO6: Develop ICT infrastructure to support teaching, learning and outreach | Enhance and strengthen ICT infrastructure in the University |
|  | SO7: Expand physical facilities for teaching, research, learning and student welfare | Construction of additional physical facilities |
| KRA4: Promotion of good Governance and University Image | SO8: To promote the University image for enhanced visibility | Engaging in Strategic marketing and publicity |
|  | SO9: To promote integrity and ethical behavior in university governance | Compliance with Policies and Regulations |
|  | SO10: To institutionalize quality systems | Compliance with ISO- QMS 9001-2015 and CUE Guidelines |
|  | SO11: Enhance Human Resource Development | Compliance with the HR policies  To recruit retain and compensate well qualified and competent staff;  Train and develop staff |
| KRA5: Promotion of partnerships and enhance resource mobilization | SO12: To mobilize adequate resources to sustain and advance university activities | Venture in entrepreneurship |

# 

# **CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK OVERVIEW**

This chapter presents the strategic plan implementation and coordination framework. It outlines the action plan, annual work plans and budget that will facilitate implementation, 6.1.3 Performance Contracting that describes the coordination framework and institutional framework, organization structure of SEKU, the SEKU Staff Establishment showing the cadre, establishment, in-post, and variance of staff and the Risk Management Framework.

## **6.1 Implementation Plan**

This section presents the action plan which describes how the strategic plan will be operationalized.

## **6.1.1 Action Plan**

The implementation matrices detailing the action plan budgets and performance contracting targets for this strategic plan are presented in Table 6.1.

## ***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | | | | | ***Responsibility*** | | | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | | | ***Y4*** | | ***Y5*** | | ***Lead*** | | ***Support*** | |
| ***Strategic Issue: quality university education*** | | | | | | | | | | | | | | | | | | | | | | |
| ***Strategic Goal: Provide Quality University Education and Training*** | | | | | | | | | | | | | | | | | | | | | | |
| ***Key Result Areas 1:Provision of Quality University Education and Training*** | | | | | | | | | | | | | | | | | | | | | | |
| ***Outcome: graduates who meet the market needs*** | | | | | | | | | | | | | | | | | | | | | | |
| ***Strategic Objectives:1. SO1: To produce well educated, skilled, and competent manpower*** | | | | | | | | | | | | | | | | | | | | | | |
|  | ***1.1.1 Develop market driven undergraduate and postgraduate programmes.*** | ***Programmes developed*** | ***Number of Senate approved programmes*** | ***15*** | ***3*** | ***3*** | ***3*** | ***3*** | ***3*** | ***2*** | ***2.15*** | | ***2.31*** | | | ***2.48*** | | ***2.67*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.2. Implement market driven undergraduate and postgraduate programmes*** | ***Programmes implemented*** | ***Number of Students enrolled per programme*** | ***225*** | ***45*** | ***45*** | ***45*** | ***45*** | ***45*** | ***40*** | ***43.0*** | | | ***46.23*** | ***49.69*** | | ***53.42*** | |  | |  | |
|  | ***1.1.3 Review programmes*** | ***Programmes reviewed*** | ***Number of Programmes reviewed*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***1*** | ***1.08*** | | | ***1.16*** | ***1.24*** | | ***1.34*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.4 Carry out tracer studies*** | ***Tracer studies carried out*** | ***Tracer studies Reports*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1.08*** | | | ***1.16*** | ***1.24*** | | ***1.34*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.5 Incorporate entrepreneurship in the training*** | ***Students trained*** | ***Number of students trained***  ***Number of start-ups and innovations by students*** | ***500***  ***5*** | ***100***  ***1*** | ***100***  ***1*** | ***100***  ***1*** | ***100***  ***1*** | ***100***  ***1*** | ***1*** | ***1.08*** | | | ***1.16*** | ***1.24*** | | ***1.34*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.6 .Integrate ICT in teaching and learning*** | ***Programmes digitized*** | ***Number of programmes digitized*** | ***20*** | ***4*** | ***4*** | ***4*** | ***4*** | ***4*** | ***1*** | ***1.08*** | | | ***1.16*** | ***1.24*** | | ***1.34*** | | ***DVC ARI*** | | ***AR*** | |
|  |  | ***Platforms in place*** | ***Number Platforms in place*** | ***2*** |  | ***1*** |  | ***1*** |  | ***0.5*** | ***0.54*** | | | ***0.58*** | ***0.62*** | | ***0.67*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.7 Aligning programmes to the Competency Based Curriculum (CBC*** | ***Programmes aligned*** | ***Number of aligned programmes*** | ***60*** | ***12*** | ***12*** | ***12*** | ***12*** | ***12*** | ***4*** | ***4.30*** | | | ***4.62*** | ***4.97*** | | ***5.34*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***1.1.8 Mount TVET programmes*** | ***TVET programmes mounted*** | ***Number of TVET programmes*** | ***10*** | ***3*** | ***3*** | ***2*** | ***1*** | ***1*** | ***5*** | ***5.38*** | | | ***5.78*** | ***6.21*** | | ***6.68*** | |  | |  | |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | | | | | ***Responsibility*** | | | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | | | ***Y4*** | | ***Y5*** | | ***Lead*** | | ***Support*** | |
| ***Strategic Objectives: 2. SO2: To increase access to quality university education*** | | | | | | | | | | | | | | | | | | | | | | |
|  | ***2.1.1 Develop a marketing strategy for academic programmes.*** | ***Marketing strategy in place*** | ***Marketing strategy developed***  ***Marketing strategy implemented*** | ***1*** | ***1*** | ***1*** |  |  |  | ***0.5*** | ***4.3*** | ***4.62*** | | | ***4.97*** | | ***5.34*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***2.1.2 Award scholarships to students*** | ***Scholarships awarded*** | ***Number of scholarships awarded*** | ***25*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5*** | ***3.5*** | ***3.76*** | ***4.04*** | | | ***4.35*** | | ***4.67*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***2.1.3.Increase enrolment in existing campuses and centres*** | ***Increased student enrolment*** | ***Percentage increase in student enrolment*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***10*** | ***10.75*** | ***11.56*** | | | ***12.42*** | | ***13.35*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***2.1.4 Apply affirmative action for inclusivity in all academic programmes*** | ***Proportional representation of gender and minority groups*** | ***Percentage of proportional representation of gender and minority groups*** | ***30*** | ***6*** | ***6*** | ***6*** | ***6*** | ***6*** | ***0.12*** | ***0.13*** | ***0.14*** | | | ***0.15*** | | ***0.16*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***2.1.5 .Strengthen student work study program*** | ***Students involved in work study*** | ***Number of Students involved in work study*** | ***45*** | ***60*** | ***75*** | ***90*** | ***105*** | ***120*** | ***2*** | ***2.15*** | ***2.31*** | | | ***2.48*** | | ***2.67*** | | ***DVC ARI*** | | ***AR*** | |
|  | ***2.1.6 Develop ODEL programmes*** | ***Developed ODEL programmes*** | ***Number of developed ODEL programmes*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***0.6*** | ***0.65*** | ***0.69*** | | | ***0.75*** | | ***0.80*** | |  | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Issue: Research, innovation & commercialization and extension*** | | | | | | | | | | | | | | | | |
| ***Strategic Goal: Enhance research, innovation & commercialization and extension*** | | | | | | | | | | | | | | | | |
| ***Key Result Areas 2:Enhanced research, innovation & commercialization and extension*** | | | | | | | | | | | | | | | | |
| ***Outcome: solutions to challenges*** | | | | | | | | | | | | | | | | |
| ***Strategic Objectives:3. SO3: Enhance research output and dissemination results*** | | | | | | | | | | | | | | | | |
|  | ***3.1.1 Increase funded research projects*** | ***Funded research projects*** | ***Number of funded research projects*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC ARI*** | ***AR*** |
|  | ***3.1.2 Build multidisciplinary research teams*** | ***Multidisciplinary research teams formed*** | ***Number of multidisciplinary research teams formed*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***1.2*** | ***1.29*** | ***1.39*** | ***1.49*** | ***1.60*** | ***DVC ARI*** | ***AR*** |
|  | ***3.1.3 Disseminate research findings*** | ***Publications*** | ***Number of publications,*** | ***100*** | ***20*** | ***20*** | ***20*** | ***20*** | ***20*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC ARI*** | ***AR*** |
| ***Workshops and seminars held*** | ***Number of workshops and seminars*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***0.5*** |  |  |  |  |
|  | ***3.1.4 Implement University Research and Innovation &Commercialization Policy*** | ***Monitoring and evaluation reports*** | ***Number of monitoring and evaluation reports*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC ARI*** | ***AR*** |
|  | ***3.1.5 Strengthen research infrastructure*** | ***Equipment bought*** | ***Equipping research laboratories (Anatomy lab) (Kshs.)*** | ***50*** | ***10*** | ***10*** | ***10*** | ***10*** | ***10*** | ***50*** | ***21.50*** | ***23.11*** | ***24.85*** | ***26.71*** | ***DVC ARI*** | ***AR*** |
|  | ***3.1.6 Train staff on competitive grant writing and management*** |  | ***Number of trainings conducted*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***.1*** | ***0.11*** | ***0.12*** | ***0.12*** | ***0.13*** | ***DVC ARI*** | ***AR*** |
|  | ***3.1.7 Increase the University research fund*** | ***Research fund operationalized*** | ***Allocated funds (Kshs.)*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** | ***DVC ARI*** | ***AR*** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 4: Promote technological innovations*** | | | | | | | | | | | | | | | | |
|  | ***4.1.1 Establish an incubation centre for innovations*** | ***Incubation Centre established*** | ***An incubation Centre established*** | ***1*** |  | ***1*** |  |  |  | ***50*** | ***53.75*** | ***57.78*** | ***62.11*** | ***66.77*** | ***DVC ARI*** | ***AR*** |
|  | ***4.1.2 Provide start-up capital for innovations*** | ***Funded start-ups*** | ***Number of funded start-ups*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC ARI*** | ***AR*** |
|  | ***4.1.3. Develop innovations*** | ***Innovations developed*** | ***Number of innovations developed*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***.8*** | ***0.86*** | ***0.92*** | ***0.99*** | ***1.07*** | ***DVC ARI*** | ***AR*** |
|  | ***4.1.4 Commercialize research products*** | ***Products commercialized*** | ***Number of products commercialized*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***.8*** | ***0.86*** | ***0.92*** | ***0.99*** | ***1.07*** | ***DVC ARI*** | ***AR*** |
|  | ***4.1.5 Promote patenting of intellectual property*** | ***Patents developed*** | ***Number of patents developed*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***.2*** | ***0.22*** | ***0.23*** | ***0.25*** | ***0.27*** | ***DVC ARI*** | ***AR*** |
|  | ***4.1.6 Establish Unit for IP Management and commercialization*** | ***Established unit*** | ***Number of Established unit*** | ***1*** | ***1*** | ***0*** | ***0*** | ***0*** | ***0*** | ***.4m*** | ***0.43*** | ***0.46*** | ***0.50*** | ***0.53*** | ***DVC ARI*** | ***AR*** |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***Target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 5: Promote participation in extension services*** | | | | | | | | | | | | | | | | |
|  | ***5.1.1 Participate in extension services*** | ***Extension services held*** | ***Number of extension services*** | ***60*** | ***15*** | ***15*** | ***15*** | ***15*** | ***15*** | ***0.43*** | ***0.46*** | ***0.50*** | ***0.53*** | ***0.43*** | ***DVC ARI*** | ***AR*** |
|  | ***5.1.2 Develop programmes for extension services*** | ***Programmes developed*** | ***Number of programmes developed*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***0.43*** | ***0.46*** | ***0.50*** | ***0.53*** | ***0.43*** | ***DVC ARI*** | ***AR*** |
|  | ***5.1.3 Implement programmes for extension services*** | ***Monitoring and evaluation reports submitted*** | ***Number of monitoring and evaluation reports*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***0.43*** | ***0.46*** | ***0.50*** | ***0.53*** | ***0.43*** | ***DVC ARI*** | ***AR*** |
|  | ***5.1.4 Involve community participation in research activities*** | ***Reports on community participation*** | ***Number of Reports on community participation*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***0.43*** | ***0.46*** | ***0.50*** | ***0.53*** | ***0.43*** | ***DVC ARI*** | ***AR*** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Issue: Physical and ICT infrastructure*** | | | | | | | | | | | | | | | | |
| ***Strategic Goal: to enhance physical and ICT infrastructure*** | | | | | | | | | | | | | | | | |
| ***Key Result Areas 3: Enhanced physical and ICT infrastructure*** | | | | | | | | | | | | | | | | |
| ***Outcome: increased physical d ICT infrastructure*** | | | | | | | | | | | | | | | | |
| ***Strategic Objectives 6: Develop ICT infrastructure to support teaching, learning and outreach.*** | | | | | | | | | | | | | | | | |
|  | ***6.1.1 Increase computers, LCDs and smart boards*** | ***New computers,*** | ***Number of New computers,*** | ***300*** | ***60*** | ***60*** | ***60*** | ***60*** | ***60*** | ***4.8*** | ***5.16*** | ***5.55*** | ***5.96*** | ***6.41*** | ***DVC CS*** | ***DICT*** |
|  | ***LCD’s*** | ***Number of LCD’s*** | ***30*** | ***6*** | ***6*** | ***6*** | ***6*** | ***6*** | ***.36*** | ***0.39*** | ***0.42*** | ***0.45*** | ***0.48*** | ***DVC CS*** | ***DICT*** |
|  | ***Smart boards procured*** | ***Number of smart boards procured*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1.5*** | ***1.61*** | ***1.73*** | ***1.86*** | ***2.00*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.2 Increase the bandwidth*** | ***Increased bandwidth (MB)*** | ***Increased bandwidth (MB)*** | ***60*** | ***15*** | ***15*** | ***15*** | ***15*** | ***15*** | ***0.2*** | ***0.22*** | ***0.23*** | ***0.25*** | ***0.27*** | ***DVC CS*** | ***DICT*** |
|  | ***Increase the modules in the ERP System*** | ***Modules in the ERP system increased*** | ***Number of Modules in the ERP system increased*** | ***7*** | ***2*** | ***2*** | ***1*** | ***1*** | ***1*** | ***16*** | ***17.2*** | ***8.6*** | ***9.25*** | ***9.94*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.3 Connecting campuses and centers with high speed internet*** | ***Campuses having fiber optic connection*** | ***Number of campuses having fiber optic connection*** | ***4*** | ***1*** | ***1*** | ***1*** | ***1*** |  | ***16*** | ***4.3*** | ***0*** | ***0*** | ***0*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.4 Increase internet hotspots*** | ***Hot spots on campus*** | ***Number of Hot spots on campus*** | ***125*** | ***25*** | ***25*** | ***25*** | ***25*** | ***25*** | ***0.45*** | ***0.48*** | ***0.52*** | ***0.56*** | ***0.60*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.5 Establish digital teaching laboratory*** | ***Digital teaching Lab established*** | ***Number of digital teaching Lab established*** | ***2*** |  | ***1*** |  | ***1*** |  | ***0*** | ***5.38*** | ***0*** | ***5.38*** | ***0*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.6 Establish micro teaching laboratory*** | ***micro teaching laboratory established*** | ***Number of micro teaching laboratory established*** | ***1*** |  | ***1*** |  |  |  | ***5*** | ***0*** |  |  |  |  |  |
|  | ***6.1.7 Increase cloud computing services capacity*** | ***Cloud Services implemented*** | ***Number of Cloud Services implemented*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***.35*** | ***0.38*** | ***0.40*** | ***0.43*** | ***0.47*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.8 Upgrade the university server room to a three tier data centre*** | ***University server room upgraded to a three tier data centre*** | ***Number of University server room upgraded to a three tier data centre*** | ***1*** | ***1*** |  |  |  |  | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC CS*** | ***DICT*** |
|  | ***6.1.9 Procure high performance computing servers*** | ***High performance computing server procured*** | ***Number of High performance computing server procured*** | ***1*** | ***1*** |  |  |  |  | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  | ***DVC CS*** | ***DICT*** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***Target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 7: Expand physical facilities for teaching, research, learning and student welfare*** | | | | | | | | | | | | | | | | |
|  | ***7.1.1 Construct lecture halls, laboratories. Offices Engineering Workshops*** | ***New lecture halls constructed*** | ***Number of new lecture halls constructed*** | ***25*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5*** | ***50*** | ***50*** | ***50*** | ***-*** | ***-*** | ***DVC (CS)*** | ***DFMA*** |
|  |  | ***Laboratories constructed*** | ***Number of Laboratories constructed*** | ***6*** | ***1*** | ***1*** | ***2*** | ***1*** | ***1*** | ***100*** | *107.50* | ***0*** | ***0*** | ***0*** | ***DVC (CS)*** | ***DFMA*** |
|  |  | ***Number of Offices built*** | ***25*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5*** | ***100*** | *107.50* | ***0*** | ***0*** | ***0*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.2 Construction of Engineering Workshops*** | ***Workshops constructed*** | ***Number of Workshops constructed*** | ***5*** | ***2*** | ***1*** | ***1*** | ***1*** |  | ***312.5*** | ***335.94*** | ***361.4*** | ***388.0*** |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.3. Construction of modern library*** | ***Modern Library constructed*** | ***Number of new library constructed*** | ***1*** | ***1*** |  |  |  |  | ***312.5*** | *335.94* | *361.4* | *388.0* |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.4.Expand catering and accommodation facilities*** | ***Catering Units added*** | ***Number of Catering units established*** | ***5*** |  | ***2*** | ***1*** | ***1*** | ***1*** | ***0*** | *93.79* | *93.79* | *93.79* | *93.79* | ***DVC (CS)*** | ***DFMA*** |
|  | ***Hostels constructed*** | ***Number of Hostels constructed*** | ***2*** |  |  |  |  |  |  | *80.63* | *86.67* | *93.17* | *100.16* |
|  | ***7.1.5.Provide recreation and sporting facilities*** | ***Volley ball pitches added*** | ***Number of Volley ball Pitches,*** | ***1*** |  |  | ***1*** |  |  | ***17*** | *18.29* | *19.65* | *21.12* | *22.70* | ***DVC (CS)*** | ***DFMA*** |
| ***Swimming pool constructed*** | ***Number of Swimming pools,*** | ***1*** |  |  | ***1*** |  |  |  |  |  |  |  |  |  |
| ***Rugby pitches established*** | ***Number of Rugby Pitch*** | ***1*** |  |  | ***1*** |  |  |  |  |  |  |  |  |  |
| ***Soccer pitches added*** | ***Number of Soccer pitch*** | ***1*** |  |  | ***1*** |  |  |  |  |  |  |  |  |  |
|  | ***7.1.6.Develop a business Centre*** | ***Business Centre established*** | ***Number of business Centre developed*** | ***1*** |  |  | ***1*** |  |  |  | *10.75* | *11.56* |  |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.7. Develop alternative solar energy sources*** | ***Solar systems established*** | ***Number of Solar energy systems installed*** | *10* | *2* | *2* | *2* | *2* | *2* | *20* | *21.5* | *23.11* | *24.85* | *26.71* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.8.Enhance security through installation of flood lights*** | ***Solar floodlights installed*** | ***Number of solar floodlights installed*** | ***50*** | ***10*** | ***10*** | ***10*** | ***10*** | ***10*** | ***4*** | *4.3* | *4.62* | *4.97* | *5.34* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.9.Expand and maintain road network*** | ***Road network expanded*** | ***Number of KM of Cabro road*** | ***5*** |  | ***3*** | ***2*** |  |  | ***10*** | *10.75* | *21.50* | *32.25* | *32.25* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.10.Develop and expand tree nursery, botanical garden and woodlots*** | ***New tree species introduced*** | ***Number of new tree species introduced*** | ***8*** | ***2*** | ***2*** |  | ***2*** | ***2*** | ***5*** | *5.38* | *5.78* | *6.21* | *6.68* | ***DVC (CS)*** | ***DFMA*** |
|  | ***Woodlot established*** | ***Acreage of woodlot established*** | ***15*** | ***3*** | ***3*** | ***3*** | ***3*** | ***3*** | ***1*** | *1.2* | *1.35* | *1.75* | *2.0* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.11. Expand Fencing of University land*** | ***University land fenced*** | ***KMs of University land fenced*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***10*** | *10.75* | *11.56* | *12.42* | *13.35* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.12.Establish demonstration plots*** | ***demonstration farms established*** | ***Number of demonstration farms established*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***3*** | *3.23* | *3.47* | *3.73* | *4.01* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.13. Construction of a water dams/Bore holes*** | ***Dams constructed*** | ***Number of damsboreholes constructed*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***5*** | *5.38* | *5.78* | *6.21* | *6.68* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.14. Construction of Administration block*** | ***Administration block constructed*** | ***Number of Administration block constructed*** | ***1*** |  |  | ***1*** |  |  | ***0*** | *80.63* | *86.67* | *93.17* | *100.16* | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.15. Construction of Recreational Centre*** | ***Recreational Centre constructed*** | ***Number of Recreational Centre*** | ***1*** |  |  |  | ***0.5*** | ***0.5*** | ***0*** | ***0*** | ***0*** | ***53.75*** | ***57.78*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.16. Expansion of Migwani TVET Centre*** | ***Migwani TVET Centre expanded*** | ***Number of new blocks at Migwani TVET Centre expanded*** | ***1*** |  |  |  |  |  | ***100*** | ***107.5*** | ***53.75*** | ***0*** | ***0*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.17. Expansion of MtitoAndei Campus*** | ***MtitoAndei Campus expanded*** | ***Number of new blocks at MtitoAndei Campus*** | ***1*** | ***1*** |  |  |  |  | ***100*** |  |  |  |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.18. Parking shades*** | ***Parking sheds constructed*** | ***Number of new parking sheds*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***10*** | ***10.75*** | ***11.56*** | ***12.42*** | ***13.35*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.19. Installation of Rain Water harvesting*** | ***Rain Water harvesting systems installed*** | ***Number of Rain Water harvesting systems installed*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***10*** | ***10.75*** | ***11.56*** | ***12.42*** | ***13.35*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.20. Staff housing*** | ***Staff houses constructed*** | ***Number of staff houses constructed*** | ***50*** | ***10*** | ***10*** | ***10*** | ***10*** | ***10*** | ***25*** | ***26.88*** | ***28.89*** | ***31.06*** | ***33.39*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.21 Construction of University Chapel*** | ***University Chapel constructed*** | ***Number of University Chapel constructed*** | ***1*** |  |  | ***1*** |  |  |  |  | *57.78* |  |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.22. Construction of University Garage*** | ***University Garage Constructed*** | ***Number of University Garage constructed*** | ***1*** | ***1*** |  |  |  |  | ***20*** |  |  |  |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.23. Construction of Multipurpose Hall*** | ***Multipurpose Hall constructed*** | ***Number of Multipurpose Hall constructed*** | ***1*** |  | ***0.5*** | ***0.5*** |  |  |  | ***28.89*** | ***31.06*** |  |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.24. Procurement of Water Bowser*** | ***Water bowser procured*** | ***Number of Water bowser procured*** | ***3*** |  | ***1*** | ***1*** | ***1*** | ***0*** |  | ***16.13*** | ***17.33*** | ***18.63*** |  | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.25. Procurement of Motor vehicle*** | ***Motor vehicles procured*** | ***Number of Motor vehicles procured*** | ***15*** | ***3*** | ***3*** | ***3*** | ***3*** | ***3*** | ***20*** | ***21.50*** | ***23.11*** | ***24.85*** | ***26.71*** | ***DVC (CS)*** | ***DFMA*** |
|  | ***7.1.26. Procurement of Assorted Furniture*** | ***Assorted furniture procured*** | ***Amount spent on furniture procured (Kshs. M)*** | ***50*** | ***10*** | ***10*** | ***10*** | ***10*** | ***10*** | ***50*** | ***21.50*** | ***21.50*** | ***21.50*** | ***21.50*** | ***DVC (CS)*** | ***DFMA*** |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Issue: Good Governance and University Image*** | | | | | | | | | | | | | | | | |
| ***Strategic Goal: to promote Good Governance and University Image*** | | | | | | | | | | | | | | | | |
| ***Key Result Areas 4: Promotion of good Governance and University Image*** | | | | | | | | | | | | | | | | |
| ***Outcome: transparency accountability in operations*** | | | | | | | | | | | | | | | | |
| ***Strategic Objectives 8: To promote the University image for enhanced visibility.*** | | | | | | | | | | | | | | | | |
|  | ***8.1.1 Publish quarterly newsletter*** | ***Newsletters published*** | ***Number of newsletters published*** | ***20*** | ***4*** | ***4*** | ***4*** | ***4*** | ***4*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.2.Raise the visibility of SEKU through the media*** | ***Visibility of SEKU raised*** | ***Number of articles published/aired in the local media*** | ***30*** | ***6*** | ***6*** | ***6*** | ***6*** | ***6*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.3. Establish university-community radio station*** | ***University - Community radio station established*** | ***University - Community radio station established*** | ***1*** |  |  |  |  | ***1*** |  |  |  |  | ***6.68*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.4.Staff marketing department*** | ***Marketing department staffed*** | ***Number of marketing officer appointed*** | ***1*** | ***1*** |  |  |  |  | ***10*** | ***0*** | ***0*** | ***0*** |  | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.5.Develop and implement corporate social responsibility (CSR)*** | ***Corporate Social responsibility policy developed and implemented*** | ***A Corporate Social responsibility policy developed and implemented*** | ***1*** | ***1*** |  |  |  |  | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.6.Join and participate in national, regional and international associations*** | ***Subscription fees paid annually*** | ***Payment of subscription fees every year***  ***participate every year*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** |  |  |
|  | ***8.1.7. Continuously update the University repository*** | ***Materials posted on the repository*** | ***Number of materials posted on the repository*** | ***250*** | ***50*** | ***50*** | ***50*** | ***50*** | ***50*** | ***50*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.8.Disseminate research information*** |  | ***Number of public lectures by staff*** | ***250*** | ***50*** | ***50*** | ***50*** | ***50*** | ***50*** | ***10*** | ***10.75*** | ***11.56*** | ***12.42*** | ***13.35*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.9. Promote University branding*** | ***Strategically erecting a new signage every year*** | ***Number of Branded materials and signage*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***10*** | ***10.75*** | ***11.56*** | ***12.42*** | ***13.35*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.10. Engage the media to promote community involvement*** | ***Farmers’ fields days held annually*** | ***Number of field days in an academic year*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***PRO*** |
|  | ***8.1.11. Continuous engagement of staff and students to guarantee harmony*** | ***Staff and students engagements per year*** | ***Number of joint event per year*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** | ***DVC (CS)*** | ***PRO*** |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 9: To promote integrity and ethical behaviour in university*** | | | | | | | | | | | | | | | | |
|  | ***9.1.1 Institutionalize prudent use of university resources*** | ***Compliance with statutory requirements*** | ***Percentage of Compliance with statutory requirements*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** |  |  |  |  |  | ***DVC (CS)*** | ***DFA*** |
|  | ***9.1.2.Sensitise staff on integrity and ethical behaviour*** | ***Workshops/ seminars Schedule*** | ***Number of workshops/seminars held*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.3.Mainstream ethics in all university activities*** | ***Meetings Scheduled and held*** | ***Number of mainstreaming meetings*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.4.Implement anti-corruption policy*** | ***Anti-corruption policy implemented*** | ***Percentage of implementation of the policy*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.5. Implement the SEKU code of conduct and ethics*** | ***SEKU code of conduct and ethics implemented*** | ***Percentage of implementation of the Code of Conduct*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.6. To receive and resolve public complaints*** | ***Complaints resolved*** | ***Percentage of complaints resolved*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.7 Participate in trade fares*** | ***Participation in trade fares*** | ***Number of trade fares attended*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***500*** | ***537.50*** | ***577.81*** | ***621.15*** | ***667.73*** | ***DVC (CS)*** | ***DHRM*** |
|  | ***9.1.8 Establish and operate social media platforms*** | ***Establishing social media platforms*** | ***Number of social media platforms established*** | ***7*** | ***7*** | ***7*** | ***7*** | ***7*** | ***7*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***DVC (CS)*** | ***PRO*** |
|  | ***9.1.9 Public participation in University activities*** | ***Facilitating public participation in University activities*** | ***Number of public participation activities.*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***500*** | *537.50* | *577.81* | *621.15* | *667.73* | ***DVC (CS)*** | ***PRO*** |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 10: To institutionalize quality systems*** | | | | | | | | | | | | | | | | |
|  | ***10.1.1 Implement ISO QMS 9001-2015*** | ***System in place*** | ***QMS developed*** | ***1*** |  |  |  |  |  | ***4*** | ***4.30*** | ***4.62*** | ***4.97*** | ***5.34*** | ***DVC (CS)*** | ***DQPM*** |
|  | ***10.1.2.Develop and implement ISMS*** | ***ISMS Developed*** | ***ISMS implemented*** | ***1*** | ***1*** |  |  |  |  | ***4*** | ***4.30*** | ***4.62*** | ***4.97*** | ***5.34*** | ***DVC (CS)*** | ***DQPM*** |
|  | ***10.1.3.Develop and implement environmental QMS*** | ***ISO certification awarded*** | ***QMS developed*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***DQPM*** |
|  | ***10.1.4. carry out regular academic audits*** | ***Audits conducted*** | ***Number of academic audits carried out*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***4*** | ***4.30*** | ***4.62*** | ***4.97*** | ***5.34*** | ***DVC (CS)*** | ***DQPM*** |
|  | ***10.1.5. Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions.*** | ***Programmes accredited*** | ***Number of programmes accredited*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** | ***DVC (CS)*** | ***DQPM*** |
|  | ***10.1.6.Implement CUE standards and guidelines*** | ***CUE Standards and Guidelines implemented*** | ***Percentage implementation of CUE Standards and Guidelines*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.2*** | ***0.22*** | ***0.23*** | ***0.25*** | ***0.27*** | ***DVC (CS)*** | ***DQA*** |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Objectives 11: Enhance Human Resource Development*** | | | | | | | | | | | | | | | | |
|  | ***11.1.1 Develop and implement HR and employee handbooks*** | ***HR and employee handbook developed.*** | ***HR and employee handbook developed and implemented*** | ***1*** |  |  |  |  |  | ***0.5*** | *0.54* | *0.58* | *0.62* | *0.67* | ***DVC (CS)*** | ***DHRM*** |
|  | ***11.1.2.Develop and implement policy on HIV/AIDS*** | ***Develop and implement policy*** | ***Percentage of HIV/AIDS policy developed*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.5*** | ***0.54*** | ***0.58*** | ***0.62*** | ***0.67*** | DVC (CS) | CHIVCU |
|  | ***11.1.3.Develop and implement gender mainstreaming policy and work place policy on gender based violence*** | ***Review and implement policy*** | ***Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.5*** | ***0.54*** | ***0.58*** | ***0.62*** | ***0.67*** | DVC (CS) | CGMU |
|  | ***11.1.4.Review and implement disability mainstreaming policy*** | ***Policy reviewed and implemented*** | ***Percentage of Disability mainstreaming policy reviewed and implemented*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.5*** | ***0.54*** | ***0.58*** | ***0.62*** | ***0.67*** | DVC (CS) | CDMU |
|  | ***11.1.5.Develop and implement prevention of drug, substance and alcohol abuse policy*** | ***Policy reviewed and implemented*** | ***Drug, substance and alcohol abuse policy reviewed and implemented*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.5*** | ***0.54*** | ***0.58*** | ***0.62*** | ***0.67*** | DVC (CS) | CDAPU |
|  | ***11.1.6. Implement national cohesion and integration principles.*** | ***Policy reviewed and implemented*** | ***Percentage of National cohesion and integration principles implemented*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***100*** | ***0.5*** | ***0.54*** | ***0.58*** | ***0.62*** | ***0.67*** | DVC (CS) | CGMU |
|  | ***11.1.7. Develop and implement induction programme for staff*** | ***Develop and implement policy*** | ***Induction policy developed and implemented*** | ***1*** | ***1*** |  |  |  |  |  | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** |  |  |
|  | ***11.2.1 Recruit and retain qualified and competent staff*** | ***Qualified and competent staff recruited and retained*** | ***Number of staff recruited and retained in the service of the University*** | ***1086*** | ***674*** | ***732*** | ***838*** | ***960*** | ***1086*** | ***1415.11*** | ***1652.15*** | ***1891.40*** | ***2166.75*** | ***2236.14*** |  |  |
|  | ***11.4.1 Facilitate staff to go for training*** | ***Staff facilitated to go for training*** | ***percentage of staff facilitated to go for training*** | ***15*** | ***3*** | ***3*** | ***3*** | ***3*** | ***3*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

***Table 6.1: Action Plan Implementation Matrix***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategy*** | ***Key activities*** | ***Expected output*** | ***Output indicators*** | ***Target for 5 years*** | ***target*** | | | | | ***Budget (Kshs.Mn)*** | | | | | ***Responsibility*** | |
|  |  |  |  |  | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Y1*** | ***Y2*** | ***Y3*** | ***Y4*** | ***Y5*** | ***Lead*** | ***Support*** |
| ***Strategic Issue: Partnerships and enhance resource mobilization*** | | | | | | | | | | | | | | | | |
| ***Strategic Goal: To promote partnerships and enhance resource mobilization*** | | | | | | | | | | | | | | | | |
| ***Key Result Areas: KRA 5: partnerships promoted and resource mobilization enhanced*** | | | | | | | | | | | | | | | | |
| ***Outcome: increased resources*** | | | | | | | | | | | | | | | | |
| ***Strategic Objectives:12. SO12: To mobilize adequate resources to sustain and advance university activities.*** | | | | | | | | | | | | | | | | |
|  | ***12.1.1 Utilize SEKU lands and other properties to generate income*** | ***SEKU lands and other properties used to generate income*** | ***Number of acres utilized*** | ***200*** | ***40*** | ***40*** | ***40*** | ***40*** | ***40*** | ***10*** | ***10.75*** | ***11.56*** | ***12.42*** | ***13.35*** |  |  |
|  |  |  | ***Number of livestock increased*** | ***200*** | ***40*** | ***40*** | ***40*** | ***40*** | ***40*** | ***5*** | ***5.35*** | ***5.78*** | ***6.21*** | ***6.68*** |  |  |
|  | ***12.1.2.Operationalize a resource mobilization office*** | ***Officer appointed*** | ***A resource Mobilization officer appointed*** | ***1*** | ***1*** |  |  |  |  | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  |  |
|  | ***12.1.3. Establish a SEKU foundation.*** | ***Foundation established*** | ***SEKU Foundation established*** | ***1*** | ***1*** |  |  |  |  | ***10*** | ***11.56*** | ***12.42*** | ***13.35*** | ***11.56*** |  |  |
|  | ***12.1.4.Commercialize the farm*** | ***Farm Commercialized*** | ***Number of farm enterprises commercialized*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***10*** | ***11.56*** | ***12.42*** | ***13.35*** | ***11.56*** |  |  |
|  | ***12.1.5.Establish endowment fund*** | ***Fund established*** | ***Annual deposits of funds in the account (Kshs. M)*** | ***5*** | ***1*** | ***1*** | ***1*** | ***1*** |  | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  |  |
|  | ***12.1.6.Implement resource mobilization policy*** | ***Non-conventional sources of funds identified*** | ***Number of Non-conventional sources of funds identified*** | ***3*** | ***1*** | ***1*** | ***1*** | ***1*** | ***1*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  |  |
|  | ***12.1.7.Establish alumni relations office*** | ***Alumni Office in place*** | ***Alumni office established*** | ***1*** | ***1*** |  |  |  |  | ***1*** | ***1.08*** | ***1.16*** | ***1.24*** | ***1.34*** |  |  |
|  | ***12.1.8.Develop and implement short courses*** | ***Short courses developed*** | ***Number of short courses developed*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  |  |
|  | ***12.1.9.Establish partnerships and Linkages for resource mobilization*** | ***Partnerships and linkages increased*** | ***No of linkages and partnerships established*** | ***10*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2*** | ***2.15*** | ***2.31*** | ***2.48*** | ***2.67*** |  |  |
|  | ***12.1.10.Develop and implement a marketing plan*** | ***Marketing plan developed*** | ***No. of marketing activities*** | ***20*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5*** | ***5.38*** | ***5.78*** | ***6.21*** | ***6.68*** |  |  |
|  | ***12.1.11. Disseminate research findings through international conference.*** | ***International conference held*** | ***Number of international Conferences held in SEKU*** | ***1*** |  | ***1*** |  |  |  |  | ***21.50*** |  |  |  |  |  |

## **6.1.2 Annual work plan and budget**

The annual work-plan derived from action plan implementation matrices giving annual budgets are appended on this strategic plan as Appendix 1.

## **6.1.3 Performance Contracting**

Costed annual work plan in Appendix 1 constitutes activities that shall be considered as targets in subsequent annual performance contracts.

## **6.2 Coordination Framework**

This section presents the required institutional framework staffing levels skills set and competences leadership and systems and procedures.

## **6.2.1 Institutional Framework**

The university has developed and implemented a new organization structure reviewed its policies rules and regulations to make them appropriate and adequate to support carrying out of the strategies.

## **6.2.2 Staff Establishment, Skills Set and Competency Development**

The University intends to employ additional staff and promote existing staff especially in the academic Division. In the short term, the University shall utilize the contract staff including the Part -time Lecturers to meet some of it human resource demands.

Existing staff shall be equipped with additional skills to allow them undertake multiple roles. To develop the required skills and competencies, the University shall use existing appraisal and Training Needs Analysis reports to identify the various skills gaps. An annual training plan shall be developed and implemented on priority basis within the Plan period. A competence gap analysis shall be conducted every two years to map out the competency gaps and a competency development plan shall then be implemented and evaluated every two years.

The University continues to enhance mentoring and coaching as a strategy to develop the capacity of existing staff. Under the Mentoring and Coaching Policy all supervisors will develop a mentoring and coaching plan for the staff directly under their supervision. This will also enhance succession planning.The SEKU Staff Establishment showing the cadre, establishment, in-post, and variance of staff is presented in Table 8.

## **Table 6.2: Staff Establishment**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | OFFICE OF THE VICE CHANCELLOR | |  | |  |  |  | |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Vice Chancellor | | 1 | | 1 | 0 | -1 | |
| 2 | Research Fellow | | 7/6 | | \* | \* | \* | |
| 3 | Personal Assistant | | 5/4 | | \* | \* | \* | |
| 4 | Administrative Officer | | 7 | | 1 | 2 | 1 | |
| 5 | Senior Administrative Assistant | | 8 | | 1 | 1 | 0 | |
| 6 | Administrative Assistant | | 9 | |
|  | Principal Clerical Officer | | 11 | | 1 | 0 | -1 | |
| 7 | Clerical Officer/Senior | | 13/12 | |
| 8 | Principal Driver | | 11 | | 1 | 1 | 0 | |
| 9 | Senior Driver | | 12 | | 1 | 0 | -1 | |
| 10 | Driver | | 13 | |
| 11 | Senior Office Assistant | | 13 | | 1 | 1 | 0 | |
| 12 | Office Assistant | | 14 | |
| 13 | Security Officer\* | |  | | \* | \* | \* | |
|  | TOTAL | |  | | 7 | 5 | -2 | |
|  | OFFICE OF THE CORPORATION SECRETARY AND LEGAL SERVICES | |  | |  |  |  | |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
|  |  | |  | |  |  |  | |
| 1 | Corporation Secretary and Director of Legal services | | 3 | | 1 | 0 | -1 | |
| 2 | Deputy Director Legal Services | | 4 | | 1 | 2 | 1 | |
| 3 | Senior Assistant Director, Legal Services | | 5 | |  |  |  | |
| 4 | Assistant Director, Legal Services | | 6 | |  |  |  | |
| 5 | Senior Legal Officer | | 7 | | 2 | 1 | -1 | |
|  | Legal Officer | | 8 | |  |  |  | |
| 6 | Assistant Legal Officer | | 9 | |  |  |  | |
|  | Senior Paralegal Assistant | | 10 | | 1 | 1 | 0 | |
| 7 | Paralegal Assistant | | 11 | |  |  |  | |
|  | Senior Administrative Assistant | | 8 | | 1 | 1 | 0 | |
| 8 | Administrative Assistant | | 9 | |  |  |  | |
| 9 | Sub Total | |  | | 6 | 5 | -1 | |
|  |  | |  | |  |  |  | |
| DIRECTORATE OF INTERNAL AUDIT AND RISK ASSURANCE | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Director, Internal Audit & Risk Assurance | | 3 | | 1 | 0 | -1 | |
| 2 | Deputy Director, Internal Audit & Risk Assurance | | 4 | | 1 | 1 | 0 | |
| 3 | Senior Assistant Director, Internal Audit & Risk Assurance | | 5 | |
| 4 | Assistant Director, Internal Audit & Risk Assurance | | 6 | |
| 5 | Senior Internal Auditor | | 7 | | 1 | 0 | -1 | |
| 6 | Internal Auditor | | 8 | | 2 | 3 | 1 | |
|  | Assistant Internal Auditor | | 9 | |  |  |  | |
|  | Sub Total | |  | | 5 | 4 | -1 | |
|  |  | |  | |  |  |  | |
| OFFICE OF THE DEPUTY VICE CHANCELLOR, ARI | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Deputy Vice Chancellor (ARI) | | 2 | | 1 | 1 | 0 | |
| 2 | Research Fellow | | 6/5 | | \* | \* | \* | |
| 3 | Senior Administrative Assistant | | 8 | | 2 | 2 | 0 | |
| 4 | Administrative Assistant | | 9 | |  |  | |
| 5 | Senior Driver | | 12 | | 1 | 1 | 0 | |
| 6 | Driver | | 13 | |  |  | |
| 7 | Senior Office Assistant | | 13 | | 1 | 1 | 0 | |
| 8 | Office Assistant | | 14 | |  |  |  | |
|  | Sub-total | |  | | 5 | 5 | 0 | |
|  |  | |  | |  |  |  | |
| OFFICE OF THE ACADEMIC REGISTRAR | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Academic Registrar | | 3 | | 1 | 1 | 0 | |
| 2 | Deputy Academic Registrar | | 4 | | 1 | 0 | -1 | |
| 3 | Senior Assistant Academic Registrar | | 5 | | 4 | 1 | -3 | |
| 4 | Assistant Academic Registrar | | 6 | |  |  | |
| 5 | Administrative Officer | | 7 | | 13 | 11 | -2 | |
| 6 | Administrative Assistant/ Senior | | 9/8 | |  |
| 7 | Senior Records Management Assistant | | 10 | | 4 | 3 | -1 | |
| 8 | Records Management Assistant | | 11 | |  |  |  | |
|  | Total | |  | | 23 | 16 | -7 | |
|  |  | |  | |  |  |  | |
| UNIVERSITY LIBRARY | |  | |  | | 32 | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | University Librarian | | 3 | | 1 | 0 | -1 | |
| 2 | Deputy Univ. Librarian | | 4 | | 1 | 0 | -1 | |
| 3 | Senior Assistant Librarian | | 5 | | 1 | 0 | -1 | |
| 4 | Asst. Librarian | | 6 | | 1 | 1 | 0 | |
| 5 | Senior Library Officer | | 7 | | 2 | 1 | -1 | |
| 6 | Library Officer | | 8 | |  |  |  | |
| 7 | Ass. Library Officer/ Library Officer | | 9 | | 11 | 5 | -6 | |
| 9 | Library Assistant/ Senior | | 11/10 | | 10 | 7 | -3 | |
| 10 | Senior Library Attendant | | 12 | | 2 | 1 | -1 | |
| 11 | Library Attendant | | 13 | |  |
|  | Sub-total | |  | | 29 | 15 | -14 | |
|  |  | |  | |  |  |  | |
| DEAN OF STUDENTS | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Dean of Students | | 3 | | \* | \* | \* | |
| 2 | University Chaplain/ Imam | | 6 | | 2 | 0 | -2 | |
| 3 | Student Counselor | | 6 | | 1 | 0 | -1 | |
| 4 | Senior Assistant Student Counsellor | | 9/8 | | 2 | 2 | 0 | |
| 5 | Assistant Student Counsellor | |  | |  |  |  | |
| 6 | Snr. Sports Officer | | 6 | | 1 | 0 | -1 | |
| 7 | Sports Officer | | 7 | | 1 | 1 | 0 | |
|  | Snr. Asst. Sports Officer | | 8 | | 3 | 0 | -3 | |
| 9 | Asst. Sports Officer | | 9 | |  |  |  | |
|  | Senior Sports Assistant | | 10 | | 0 | 1 | 1 | |
|  | Sports Assistant | | 11 | |  |  |  | |
| 10 | Senior Administrative Assistant | | 8 | | 1 | 1 | 0 | |
| 11 | Administrative Assistant | | 9 | |  |  |  | |
|  |  | | 11 | |  | 1 | 1 | |
|  | Sub-total | |  | | 12 | 6 | -6 | |
|  |  | |  | |  |  |  | |
| CAREER SERVICES | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Career Services Coordinator | | 6/5 | | 1 |  |  | |
| 2 | Administrative Assistant/ Senior | | 9/8 | | 1 |  |  | |
| 3 | Records Management Assistant/ Senior | | 11/10 | | 1 |  |  | |
|  |  | |  | |  | 1 | 1 | |
|  | Sub-total | |  | | 3 | 1 | 1 | |
|  |  | |  | |  |  |  | |
| DIRECTORATE OF ACADEMIC QUALITY ASSURANCE | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Director | | 3 | | \* | 0 |  | |
|  |  | | 4 | |  |  | |
| 2 | Deputy Director | | 5 | | \* |  | |
|  |  | | 6 | |  |  | |
| 3 | Senior Administrative Assistant | | 8 | | 2 | 0 | -2 | |
|  | Administrative Assistant | | 9 | |
| 4 | Senior Records Management Assistant | | 10 | | 1 | 1 | 0 | |
|  | Records Management Asst. | | 11 | |  |  |  | |
|  | Sub-total | |  | | 3 | 1 | -2 | |
|  |  | |  | |  |  |  | |
| SCHOOL OF BUSINESS - OFFICE OF THE DEAN | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Dean | | ≥ 5 | | \*1 | \*1 | \*1 | |
| 2 | Senior Professor | | 2 | | 1 | 0 | -1 | |
| 3 | School Examination Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | School Timetable Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 5 | Admin. Officer | | 7 | | 1 | 0 | -1 | |
| 6 | Senior Admin. Assistant | | 8 | | 2 | 1 | -1 | |
| 7 | Admin. Assistant | | 9 | |
| 8 | Principal Clerical Officer | | 11 | | 1 | 0 | -1 | |
|  | Clerical Officer/Senior | | 13/12 | |
|  | Sub-total | |  | | 5 | 1 | -4 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF BUSINESS ENTREPRENEURSHIP | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | Professor | | 3 | | 3 | 0 | -3 | |
| 5 | Associate Professor | | 4 | |  |  |  | |
| 6 | Senior Lecturer | | 5 | | 3 | 2 | -1 | |
| 7 | Lecturer | | 6 | | 5 | 4 | -1 | |
| 8 | Assistant Lecturer/Tutorial Fellow | | 7 | | 3 | 3 | 0 | |
|  | Sub-total | |  | | 14 | 9 | -5 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF ECONOMICS | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 2 | -1 | |
| 6 | Lecturer | | 6 | | 3 | 2 | -1 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
|  | Sub-total | |  | | 10 | 5 | -5 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF MANAGEMENT SCIENCE | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 0 | -3 | |
| 6 | Lecturer | | 6 | | 5 | 4 | -1 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
| 8 | Sub-total | |  | | 12 | 5 | -7 | |
|  |  | |  | |  |  |  | |
| OFFICE OF THE DEAN - SCHOOL OF ENGINEERING AND TECHNOLOGY | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Dean | | ≥ 5 | | \*1 | \*1 | \*1 | |
| 2 | Senior Professor | | 2 | | 1 | 0 | -1 | |
| 3 | School Examination Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | School Timetable Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | Admin. Officer | | 7 | | 1 | 0 | -1 | |
| 5 | Senior Admin. Assistant | | 8 | | 2 | 2 | 0 | |
| 6 | Admin. Assistant | | 9 | |
| 7 | Principal Clerical Officer | | 11 | | 1 | 0 | -1 | |
| 8 | Clerical Officer/Senior | | 10 | |
|  | Sub-total | |  | | 5 | 2 | -3 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF CIVIL - CONSTRUCTION AND ENVIRONMENTAL ENGINEERING | | | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |
| 5 | Senior Lecturer | | 5 | | 3 | 0 | -3 | |
| 6 | Lecturer | | 6 | | 5 | 2 | -3 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
| 8 | Technologist | | 8 | | 2 | 0 | -2 | |
| 9 | Assistant Technologist | | 9 | |  |  |  | |
|  | Senior Technician | | 10 | | 1 | 0 | -1 | |
| 9 | Technician | | 11 | |  |  |  | |
|  | Sub-total | |  | | 15 | 3 | -12 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT ELECTRICAL, ELECTRONICS AND INFORMATION ENGINEERING | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 1 | -2 | |
| 6 | Lecturer | | 6 | | 5 | 0 | -5 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
| 8 | Technologist | | 8 | | 2 | 2 | 0 | |
| 9 | Assistant Technologist | | 9 | |  |  |  | |
| 10 | Senior Technician | | 10 | | 1 | 0 | -1 | |
| 11 | Technician | | 11 | |  |  |  | |
|  | Sub-total | |  | | 15 | 4 | -11 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF MECHANICAL AND MANUFACTURING ENGINEERING | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |
| 5 | Senior Lecturer | | 5 | | 3 | 0 | -3 | |
| 6 | Lecturer | | 6 | | 5 | 2 | -3 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 0 | -1 | |
| 8 | Technologist | | 8 | | 2 | 3 | 1 | |
| 9 | Assistant Technologist | | 9 | |  |  |  | |
|  | Senior Technician | | 10 | | 1 | 0 | -1 | |
| 9 | Technician | | 11 | |  |  |  | |
|  | Sub-total | |  | | 15 | 5 | -10 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF AGRICULTURAL AND BIOSYSTEMS ENGINEERING | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 1 | -2 | |
| 6 | Lecturer | | 6 | | 5 | 2 | -3 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
| 8 | Technologist/Assistant Technologist | | 9/8 | | 2 | 0 | -2 | |
| 10 | Senior Technician/ Technician | | 11/10 | | 1 | 0 | -1 | |
|  | Sub-total | |  | | 15 | 4 | -11 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF TEXTILE AND INDUSTRIAL ENGINEERING | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 1 | -2 | |
| 6 | Lecturer | | 6 | | 5 | 0 | -5 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 1 | 0 | |
| 8 | Technologist | | 8 | | 2 | 2 | 0 | |
| 9 | Assistant Technologist | | 9 | |  |  |  | |
| 10 | Senior Technician/ Technician | | 11/10 | | 1 | 1 | 0 | |
|  | Sub-total | |  | | 15 | 5 | -10 | |
|  |  | |  | |  |  |  | |
| DEPARTMENT OF ARCHITECTURE AND THE BUILT ENVIRONMENT | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Chairperson | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 2 | Departmental Examination | | ≥ 6 | | \*1 | \*1 | \*1 | |
|  | Departmental Timetable Officer | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Professor | | 3 | | 3 | 0 | -3 | |
| 4 | Associate Professor | | 4 | |  |  |  | |
| 5 | Senior Lecturer | | 5 | | 3 | 0 | -3 | |
| 6 | Lecturer | | 6 | | 5 | 0 | -5 | |
| 7 | Assistant Lecturer/Tutorial Fellow | | 7 | | 1 | 0 | -1 | |
| 8 | Technologist | | 8/9 | | 2 | 0 | -2 | |
| 9 | Assistant Technologist | |  | |  |  |  | |
| 10 | Senior Technician | | 10/11 | | 1 | 0 | -1 | |
| 11 | Technician | |  | |  |  |  | |
|  | Sub-total | |  | | 15 | 0 | -15 | |
|  |  | |  | |  |  |  | |
| OFFICE OF THE DEAN, SCHOOL OF HEALTH SCIENCES | |  | |  | |  | |  |
| S/No. | NEW DESIGNATION | | NEW GRADE | | APPR. EST. | CURRENT INPOST | VARIANCE | |
| 1 | Dean | | ≥ 5 | | \*1 | \*1 | \*1 | |
| 2 | Senior Professor | | 2 | | 1 | 0 | -1 | |
| 3 | School Examination Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 4 | School Timetable Coordinator | | ≥ 6 | | \*1 | \*1 | \*1 | |
| 3 | Admin. Officer | | 7 | | 1 | 0 | -1 | |
| 4 | Senior Admin. Assistant | | 8 | | 2 | 1 | -1 | |
| 5 | Admin. Assistant | | 9 | |  |  |  | |
| 6 | Principal Clerical Officer | | 11 | | 1 | 0 | -1 | |
| 7 | Clerical Officer | | 13/12 | |
|  | Sub-total | |  | | 5 | 1 | -4 | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DEPARTMENT OF PUBLIC HEALTH | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 2 | -1 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 7 | Lecturer | 6 | 5 | 3 | -2 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 10 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 11 | Senior Technician | 10 | 1 | 1 | 0 |
| 12 | Technician | 11 |  |  |  |
|  | Sub-total |  | 15 | 6 | -9 |
|  |  |  |  |  |  |
| DEPARTMENT OF NURSING SCIENCES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 |  |  |
| 4 | Associate Professor | 4A |  | 1 |  |
| 5 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 6 | Lecturer | 6A | 5 | 4 | -1 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 8 | Technologist | 8 | 2 | 1 | -1 |
| 9 | Assistant Technologist | 9 |  |  |  |
| 10 | Senior technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 6 | -7 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICAL LABORATORY SCIENCES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 0 | -3 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 1 | -2 |
| 7 | Lecturer | 6 | 5 | 3 | -2 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 9 | Technologist | 8 | 2 | 0 | -2 |
| 10 | Assistant Technologist | 9 |  |  |  |
| 11 | Senior Technician | 10 | 1 | 2 | 1 |
| 12 | Technician | 11 |  |  |  |
|  | Sub-total |  | 15 | 6 | -9 |
|  |  |  |  |  |  |
| DEPARTMENT OF FOOD SCIENCE, NUTRITION AND TECHNOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 | 0 | -3 |
| 4 | Associate Professor | 4A |  |  |  |
| 5 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 6 | Lecturer | 6A | 5 | 1 | -4 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 |  | 9 |  | 1 | 1 |
| 10 | Senior Technician | 10 | 1 | 0 |  |
| 11 | Technician | 11 |  |  |  |
|  | Sub-total |  | 15 | 2 | -12 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICINE AND SURGERY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 0 | -3 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 7 | Lecturer | 6 | 5 | 0 | -5 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 9 | Technologist | 8 | 2 | 0 | -2 |
| 10 | Assistant Technologist | 9 |  |  |  |
| 11 | Senior Technician | 10 | 1 | 0 | -1 |
| 12 | Technician | 11 |  |  |  |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF PHARMACY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 0 | -3 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 7 | Lecturer | 6A | 5 | 0 | -5 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 9 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 10 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF CLINICAL MEDICINE AND COMMUNITY HEALTH | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3 | 3 | 0 | -3 |
| 4 | Associate Professor | 4 |  |  |  |
| 5 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 6 | Lecturer | 6 | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF HUMAN ANATOMY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 0 | -3 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 7 | Lecturer | 6A | 5 | 0 | -5 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 9 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 10 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICAL PHYSIOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3 | 3 | 0 | -3 |
| 4 | Associate Professor | 4 |  |  |  |
| 5 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 6 | Lecturer | 6 | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF PATHOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 | 0 | -3 |
| 4 | Associate Professor | 4A |  |  |  |
| 5 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 6 | Lecturer | 6A | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
|  | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 8 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICAL IMMUNOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3 | 3 | 0 | -3 |
| 4 | Associate Professor | 4 |  |  |  |
| 5 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 6 | Lecturer | 6 | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 9 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICAL BIOCHEMISTRY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 | 0 | 3 |
| 4 | Associate Professor | 4A |  |  |  |
| 5 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 6 | Lecturer | 6A | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -9 |
|  |  |  |  |  |  |
| DEPARTMENT OF DENTISTRY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3 | 3 | 0 | -3 |
| 4 | Associate Professor | 4 |  |  |  |
| 5 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 6 | Lecturer | 6 | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF DIAGNOSTICS, IMAGING AND RADIATION MEDICINE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 | 0 | -3 |
| 4 | Associate Professor | 4A |  |  |  |
| 5 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 6 | Lecturer | 6A | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| DEPARTMENT OF MEDICAL MICROBIOLOGY AND PARASITOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3 | 3 | 0 | -3 |
| 4 | Associate Professor | 4 |  |  |  |
| 5 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 6 | Lecturer | 6 | 5 | 0 | -5 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 0 | -1 |
| 8 | Technologist/Assistant Technologist | 8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 9 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 0 | -15 |
|  |  |  |  |  |  |
| SCHOOL OF AGRICULTURE, ENVIRONMENT, WATER AND NATURAL RESOURCES - OFFICE OF THE DEAN | | | |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Dean | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Senior Professor | 2 | 1 | 0 | -1 |
| 3 | School Examination Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | School Timetable Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 5 | Admin. Officer | 7 | 1 | 0 | -1 |
| 6 | Senior Admin Assistant | 8 | 2 | 0 | -2 |
| 7 | Admin Assistant | 9 |  |  |  |
| 8 |  | 11 |  | 1 | 1 |
| 9 |  | 8 |  | 1 | 1 |
|  |  | 11 |  | 2 | 2 |
| 10 |  | 14 |  | 2 | 2 |
| Sub total |  |  | 3 | 6 | 3 |
|  |  |  |  |  |  |
| DEPARTMENT OF HYDROLOGY AND AQUATIC SCIENCES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 1 | -2 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 1 | -2 |
| 7 | Lecturer | 6 | 5 | 5 | 0 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 2 | 1 |
| 9 | Technologist/Assistant Technologist | 8 | 2 | 0 | -2 |
|  | Senior Technician/ Technician | 9 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 9 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF AGRICULTURE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
|  | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Professor | 3A | 3 | 3 | 0 |
| 4 | Associate Professor | 4A |  |  |  |
| 5 | Senior Lecturer | 5A | 3 | 2 | -1 |
| 6 | Lecturer | 6A | 5 | 1 | -4 |
| 7 | Assistant Lecturer/Tutorial Fellow | 7A | 2 | 2 | 0 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 2 | 0 |
| 9 | Senior Technician/ Technician | 10 | 1 | 0 | -1 |
|  | Sub-total |  | 16 | 10 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF GEOLOGY AND METEOROLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 0 | -3 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 0 | -3 |
| 7 | Lecturer | 6 | 5 | 4 | -1 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7 | 1 | 1 | 0 |
| 9 | Technologist | 8 | 2 | 2 | 0 |
| 10 | Assistant Technologist | 9 |  |  |  |
| 11 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 15 | 7 | -8 |
|  |  |  |  |  |  |
| DEPARTMENT OF ENVIRONMENTAL SCIENCE AND LAND RESOURCE MANAGEMENT | | |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 1 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 4 | 1 |
| 7 | Lecturer | 6A | 5 | 4 | -1 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 2 | 1 |
| 9 | Graduate Teaching Assistant | 8A | 1 | 0 | -1 |
| 10 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
|  | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 16 | 11 | -5 |
|  |  |  |  |  |  |
| SCHOOL OF EDUCATION- OFFICE OF THE DEAN | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Dean | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Senior Professor | 2 | 1 | 0 | -1 |
| 3 | School Examination Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | School Timetable Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 5 | Admin. Officer | 7 | 1 | 0 | -1 |
| 6 | Senior Admin. Assistant | 8 | 2 | 1 | -1 |
| 7 | Admin. Assistant | 9 |  |  |  |
| 8 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
|  | Clerical officer/Senior | 13/12 |
|  | Sub-total |  | 5 | 2 | -3 |
|  |  |  |  |  |  |
| DEPARTMENT OF EDUCATIONAL PSYCHOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 1 | -1 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 2 | 0 | -2 |
| 7 | Lecturer | 6A | 3 | 1 | -3 |
|  | Sub-total |  | 7 | 2 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF EDUCATIONAL FOUNDATIONS | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 2 | 0 | -2 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 2 | 0 | -2 |
| 7 | Lecturer | 6 | 3 | 1 | -2 |
|  | Sub-total |  | 7 | 1 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF EDUCATIONAL ADMINISTRATION AND PLANNING | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 0 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 3 | 0 |
| 7 | Lecturer | 6A | 4 | 3 | -1 |
|  | Sub-total |  | 9 | 6 | -3 |
|  |  |  |  |  |  |
| DEPARTMENT OF EDUCATION COMMUNICATION AND TECHNOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 0 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 2 | 0 | -2 |
| 7 | Lecturer | 6A | 3 | 2 | -1 |
| 8 | Technologist/Assistant Technologist | 9/8 | 2 | 0 | -2 |
| 9 | Senior Technician/ Technician | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 10 | 2 | -8 |
|  |  |  |  |  |  |
| SCHOOL OF HUMANITIES AND SOCIAL SCIENCES - OFFICE OF THE DEAN | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Dean | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Senior Professor | 2 | 1 | 0 | -1 |
| 3 | School Examination Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | School Timetable Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 5 | Admin. Officer | 7A | 1 | 0 | -1 |
| 6 | Senior Admin. Assistant | 8 | 2 | 1 | -1 |
| 7 | Admin. Assistant | 9 |  |  |  |
| 8 | Principal Clerical Officer | 11 | 1 |  | -1 |
| 9 | Clerical Officer/Senior | 31/12 |
|  | Sub-total |  | 5 | 1 | -3 |
|  |  |  |  |  |  |
| DEPARTMENT OF SOCIOLOGY AND ANTHROPOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 2 | -1 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 1 | -2 |
| 7 | Lecturer | 6A | 5 | 3 | -2 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7A | 2 | 2 | 0 |
|  | Sub-total |  | 13 | 8 | -5 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  | DEPARTMENT OF GEOGRAPHY, HISTORY AND RELIGIOUS STUDIES |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3 | 3 | 1 | -2 |
| 5 | Associate Professor | 4 |  |  |  |
| 6 | Senior Lecturer | 5 | 3 | 1 | -2 |
| 7 | Lecturer | 6 | 5 | 5 | 0 |
|  | Sub-total |  | 11 | 7 | -4 |
|  |  |  |  |  |  |
| DEPARTMENT OF LINGUISTICS, LANGUAGES AND LITERATURE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 0 | -3 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 7 | Lecturer | 6A | 5 | 8 | 3 |
| 8 | Tutorial Fellow | 7A | 1 | 3 | 2 |
|  | Sub-total |  | 12 | 11 | -1 |
|  |  |  |  |  |  |
| SCHOOL OF SCIENCE AND COMPUTING - OFFICE OF THE DEAN | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Dean | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Senior Professor | 2 | 1 | 0 | -1 |
| 3 | School Examination Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | School Timetable Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 5 | Admin. Officer | 7 | 1 | 0 | -1 |
| 6 | Senior Admin. Assistant | 8 | 2 | 1 | -1 |
| 7 | Admin. Assistant | 9 |  |  |  |
| 8 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
|  | Clerical Officer/Senior | 13/12 |
|  | Sub-total |  | 5 | 1 | -2 |
|  |  |  |  |  |  |
|  | DEPARTMENT OF PHYSICAL SCIENCES |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 1 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 1 | -2 |
| 7 | Lecturer | 6A | 8 | 8 | 0 |
| 9 | Assistant Lecturer/Tutorial Fellow | 7A | 1 | 1 | 0 |
| 9 | Technologist/Assistant Technologist | 9/8 | 3 | 2 | -1 |
| 10 | Technician/ Senior | 11/10 | 1 | 0 | -1 |
|  | Sub-total |  | 19 | 13 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF LIFE SCIENCES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 4 | 1 | -3 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 4 | 1 | -3 |
| 7 | Lecturer | 6A | 6 | 7 | 1 |
| 9 | Assistant Lecturer/ Tutorial Fellow | 7A | 2 | 1 | -1 |
| 9 | Technologist/Assistant Technologist |  | 2 | 0 | -2 |
| 10 |  | 11/10 |  | 2 | 2 |
|  | Sub-total |  | 18 | 12 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF MATHEMATICS AND ACTUARIAL SCIENCE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 1 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 5 | 0 | -5 |
| 7 | Lecturer | 6A | 11 | 9 | -2 |
| 8 | Assistant Lecturer/ Tutorial Fellow | 7A | 1 | 1 | 0 |
| 9 | Technologist | 8 | 1 | 1 | 0 |
| 10 | Assistant Technologist | 9 |  |  |  |
|  | Sub-total |  | 21 | 12 | -9 |
|  |  |  |  |  |  |
| DEPARTMENT OF COMPUTER SCIENCE AND TECHNOLOGY | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 3 | 0 | -3 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 3 | 0 | -3 |
| 7 | Lecturer | 6A | 5 | 1 | -4 |
| 8 | Assistant Lecturer/Tutorial Fellow | 7A | 5 | 4 | -1 |
| 9 | Technologist | 8 | 2 | 0 | -2 |
| 10 | Assistant Technologist | 9 |  |  |  |
|  | Sub-total |  | 18 | 5 | -13 |
|  |  |  |  |  |  |
| SCHOOL OF LAW | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Dean | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Senior Professor | 2 | 1 | 0 | -1 |
| 3 | School Examination Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
|  | School Timetable Coordinator | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Admin. Officer | 7 | 1 | 0 | -1 |
| 5 | Admin. Assistant/ Senior | 9/8 | 2 | 1 | -2 |
| 6 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
| 7 | Clerical Officer/Senior | 13/12 |  |  |  |
|  | Sub-total |  | 5 | 1 | -4 |
|  |  |  |  |  |  |
| DEPARTMENT OF PUBLIC LAW | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 0 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 2 | 0 | -2 |
| 7 | Lecturer | 6A | 3 | 1 | -2 |
|  | Sub-total |  | 7 | 1 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF COMMERCIAL LAW | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 0 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 2 | 0 | -2 |
| 7 | Lecturer | 6A | 3 | 1 | -2 |
|  | Sub-total |  | 7 | 1 | -6 |
|  |  |  |  |  |  |
| DEPARTMENT OF PRIVATE LAW | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Chairperson | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Departmental Examination | ≥ 6 | \*1 | \*1 | \*1 |
| 3 | Departmental Timetable Officer | ≥ 6 | \*1 | \*1 | \*1 |
| 4 | Professor | 3A | 2 | 0 | -2 |
| 5 | Associate Professor | 4A |  |  |  |
| 6 | Senior Lecturer | 5A | 2 | 0 | -2 |
| 7 | Lecturer | 6A | 3 | 0 | -3 |
|  | Sub-total |  | 7 | 0 | -7 |
|  |  |  |  |  |  |
| DIRECTORATE OF RESEARCH INNOVATION AND COMMERCILIZATION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
|  |  | Grade |  |  |  |
| 1 | Director | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Deputy Director | 6 | \*1 | \*1 | \*1 |
| 3 | Administrative Officer | 7 | 1 | 0 | -1 |
| 4 | Senior Administrative Assistant | 8 | 1 | 1 | 0 |
| 5 | Administrative Assistant | 9 |  |  |  |
| 6 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
| 7 | Clerical Officer/Senior | 13/12 |  |  |  |
|  | Sub-total |  | 3 | 1 | -2 |
|  |  |  |  |  |  |
| DIRECTORATE OF OPEN AND DISTANT ELECTRONIC LEARNING | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Deputy Director | 6 | 0 | 0 | 0 |
| 3 | Administrative Officer | 7 | 1 | 0 | -1 |
| 4 | Administrative Assistant/Senior | 9/8 | 1 | 2 | -1 |
| 5 | Principal clerical officer | 11 | 1 | 0 | -1 |
| 6 | Clerical officer/Senior | 13/12 |  |  |  |
|  | Sub-total |  | 3 | 2 | -1 |
|  |  |  |  |  |  |
| BOARD OF POST GRADUATE STUDIES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director | ≥ 5 | \*1 | \*1 | \*1 |
| 2 | Deputy Director | 6 | \*1 | \*1 | \*1 |
| 3 | Administrative Officer | 7 | 1 | 0 | -1 |
| 4 | Senior Administrative Assistant | 8 | 1 | 1 | 0 |
| 5 | Administrative Assistant | 9 |  |  |  |
| 6 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
| 7 | Clerical Officer/Senior | 13/12 |  |  |  |
|  | Sub-total |  | 3 | 1 | -2 |
|  |  |  |  |  |  |
| DIRECTORATE OF TVET PROGRAMMES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director | ≥ 5 | \*1 |  | -1 |
| 2 | Deputy Director | 6 | \*1 |  | -1 |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 | Senior TVET Tutor | 7 | 10 | 0 | -10 |
| 6 | Assistant TVET Tutor/TVET Tutor | 9/8 |
| 7 | Administrative Officer | 7 | 1 | 1 | 0 |
| 8 | Administrative Assistant/ Senior | 9/8 | 2 | 0 | -1 |
| 9 | Clerical Officer/Senior | 13/12 | 1 | 0 | -1 |
| 8 | Sub-total |  | 14 | 1 | -13 |
|  |  |  |  |  |  |
| KITUI TOWN CAMPUS | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director\* | ≥ 6 | \*1 | \*1 | \*1 |
| 2 | Senior Assistant Librarian | 5 | 1 | 0 | -1 |
| 3 | Asst. Librarian | 6 | 1 | 1 | 0 |
| 4 | Senior Library Officer | 7 |  |  |  |
| 5 | Library Officer | 8 | 2 | 2 | 0 |
| 6 | Ass. Library Officer | 9 |  |  |  |
| 7 | Senior Library Assistant | 10 | 4 | 0 | -4 |
| 8 | Library Assistant | 11 |  |  |  |
| 9 | Senior Library Attendant | 12 | 4 | 1 | -3 |
| 10 | Library Attendant | 13 |  |  |  |
| 11 | Senior Clinical Officer | 8 | 1 | 0 | -1 |
| 12 | Clinical Officer | 9 |  |  |  |
| 13 | Senior Pharmaceutical Technologist | 10 | 1 | 0 | -1 |
| 14 | Pharmaceutical Technologist | 11 |  |  |  |
| 15 | Senior Medical Laboratory Technologist | 10 | 1 | 0 | -1 |
| 16 | Medical Laboratory Technologist | 11 |  |  |  |
| 17 | Senior Nurse | 10 | 1 | 0 | -1 |
| 18 | Nurse | 11 |  |  |  |
| 19 | Senior Medical Records Assistant | 10 | 1 | 0 | -1 |
| 20 | Medical Records Assistant | 11 |  |  |  |
| 21 | Senior Administrative Assistant | 8 | 1 | 0 | -1 |
| 22 | Administrative Assistant | 9 |  |  |  |
| 23 | Accountant | 8 | 1 | 1 | 0 |
| 24 | Assistant Accountant | 9 |  |  |  |
| 25 | Senior Accounts Assistant | 10 | 1 | 0 | -1 |
| 26 | Accounts Assistant | 11 |  |  |  |
| 27 | ICT Officer | 9 | 1 | 0 | -1 |
| 28 | Assistant ICT Officer | 8 |  |  |  |
| 29 | Senior ICT Assistant | 10 | 2 | 1 | -1 |
| 30 | ICT Assistant | 11 |  |  |  |
| 31 | Senior Office Assistant | 13 | 2 | 1 | -1 |
| 32 | Office Assistant | 14 |  |  |  |
|  |  |  |  | 1 | 1 |
| 33 | Catering Officer | 8 | 1 | 1 | 0 |
| 34 | Senior Cateress | 10 |  |  |  |
| 35 | Cateress | 11 |  |  |  |
| 36 | Senior Cook | 12 | 2 | 1 | -1 |
| 37 | Cook | 13 |  |  |  |
| 38 | Senior Catering Assistant | 13 | 2 | 2 | 0 |
| 39 | Catering Assistant | 14 |  |  |  |
| 40 | Senior Security Assistant | 10 | 1 | 0 | -1 |
| 41 | Security Assistant | 11 |  |  |  |
| 42 | Customer Care Assistant | 10 | 2 | 2 | 0 |
| 43 | Customer Care Assistant | 11 |  |  |  |
|  |  |  |  | 1 | 1 |
| 44 | Senior Driver | 12 | 1 | 1 | 0 |
| 45 | Driver | 13 |  | 0 |  |
| 46 | TVET Tutor | 9/8 | 10 | 0 | -10 |
|  | Sub-total |  | 44 | 16 | -28 |
|  |  |  |  |  |  |
| WOTE CAMPUS | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director\* | ≥ 6 | \*1 | \*1 | 0 |
| 2 | Assist. Registrar | 6 |  | 1 | 1 |
|  | Tutor | 9/8 | 10 | 0 | -10 |
| 3 | Senior Assistant Librarian | 5 | 1 |  | -1 |
| 4 | Asst. Librarian | 6 | 1 |  | -1 |
| 5 | Senior Library Officer | 7 |  |  | 0 |
| 6 | Library Officer | 8 | 2 | 1 | -1 |
| 7 | Ass. Library Officer | 9 |  |  | 0 |
| 8 | Senior Library Assistant | 10 | 4 | 1 | -3 |
| 9 | Library Assistant | 11 |  |  | 0 |
| 10 | Library Attendant/Senior | 13/12 | 4 | 0 | -4 |
| 11 | Clinical Officer/Senior | 9/8 | 1 | 0 | -1 |
| 12 | Pharmaceutical Technologist/Senior | 11/10 | 1 | 0 | -1 |
| 13 | Medical Laboratory Technologist/Senior | 11/10 | 1 | 0 | -1 |
| 14 | Nurse/Senior | 11/10 | 1 | 0 | -1 |
| 15 | Medical Records Assistant/ Senior | 11/10 | 1 | 0 | -1 |
| 16 | Administrative Officer | 7 | 2 | 2 | 0 |
| 17 | Senior Administrative Assistant | 8 |  |  | 0 |
| 18 | Administrative Assistant |  |  |  | 0 |
| 19 | Accountant | 8 | 1 | 0 | -1 |
| 20 | Assistant Accountant | 9 |  |  | 0 |
| 21 | Accounts Assistant/ Senior | 11/10 | 1 | 0 | -1 |
| 22 | Assistant ICT Officer/ ICT Officer | 9/8 | 1 |  | -1 |
| 23 | Senior ICT Assistant | 8 | 2 | 1 | -1 |
| 24 | ICT Assistant | 9 |  |  | 0 |
| 25 | Office Assistant/ Senior | 14 | 2 | 0 | -2 |
| 26 | Senior Cateress | 8 | 1 | 1 | 0 |
| 27 | Cateress | 9 |  |  | 0 |
| 28 | Cook/ Senior | 13/12 | 2 |  | -2 |
| 29 | Catering Assistant/ Senior | 14 | 2 |  | -2 |
| 30 | Security Assistant/ Senior | 11/10 | 1 |  | -1 |
| 31 | Customer Care Assistant | 11/10 | 2 |  | -2 |
| 32 | Human Resource Assistant | 11 |  | 1 | 1 |
| 33 | Maintenance Assistant/ Senior | 11/10 |  | 1 | 1 |
| 34 | Procurement Assistant | 11 |  | 1 | 1 |
| 35 | Driver/ Senior | 13 | 1 | 1 | 0 |
|  | Sub-total |  | 45 | 11 | -34 |
|  |  |  |  |  |  |
| MTITO-ANDEI CENTRE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Assistant Director, Mtito Andei Centre | ≥ 6 | 1 | 1 | 0 |
| 2 | Tutor | 9/8 | 10 | 0 | -10 |
| 3 | Senior Admin Assistant | 8 | 1 | 0 | -1 |
| 4 | Admin Assistant | 9 |  |  | 0 |
| 5 | Senior Library Assistant | 8 | 2 | 1 | -1 |
| 6 | Library Assistant | 9 |  |  | 0 |
| 7 | Catering Assistant | 11 |  | 1 | 1 |
| 8 | Driver/ Senior | 13/12 | 1 |  | -1 |
| Sub-total |  |  | 15 | 3 | -12 |
|  |  |  |  |  |  |
| MIGWANI TVET CENTRE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Coordinator, Migwani TVET Centre | 7 | 1 | 1 | 0 |
| 2 | Tutor | 9/8 | 5 | 0 | -5 |
| 3 | Senior Admin Assistant | 8 | 1 | 1 | 0 |
| 4 | Admin Assistant | 9 |  |  | 0 |
| 5 | Senior Library Assistant | 10 |  |  | 0 |
| 6 | Library Assistant | 11 | 2 | 1 | -1 |
| 7 | ICT Assistant/ Senior | 11/10 | 1 |  | -1 |
| 8 | Procurement Assistant/ Senior | 11/10 | 1 | 0 | -1 |
| 9 | Artisan/ Senior | 11/10 | 1 | 0 | -1 |
| 10 | Driver/ Senior | 13/12 | 1 | 0 | -1 |
| Sub-total |  |  | 14 | 3 | -11 |
|  |  |  |  |  |  |
| DIRECTORATE OF ICT | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director ICT | 3 | 1 | 0 | -1 |
| 2 | Deputy Director ICT | 4 | 1 | 0 | -1 |
| 3 | Senior Assistant Director ICT | 5 | 1 | 1 | 0 |
| 4 | Assistant Director ICT | 6 |  |  |  |
| 5 | Senior ICT Officer | 7 | 2 | 0 | -2 |
| 6 | ICT Officer | 8 | 3 | 4 | 1 |
| 7 | Assistant ICT Officer | 9 |  |  |  |
| 8 | Senior ICT Assistant |  | 2 | 1 | -1 |
| 9 | ICT Assistant | 10 |  |  |  |
|  | Total |  | 10 | 6 | -4 |
|  |  |  |  |  |  |
| DIRECTORATE OF PARTNERSHIPS AND RESOURCE MOBILIZATION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director | 3 | 1 | 0 | -1 |
| 2 | Deputy Director | 4 | 1 | 0 | -1 |
| 3 | Senior Assistant Director | 5 |  |  |  |
| 4 | Assistant Director | 6 |  |  |  |
| 5 | Senior Resource Mobilization Officer | 7 | 2 | 0 | -2 |
| 6 | Senior Administrative Assistant | 8 | 1 | 0 | -1 |
| 7 | Administrative Assistant | 9 |  |  |  |
| 8 | Clerical Officer | 11 | 1 | 0 | -1 |
|  | Sub-total |  | 6 | 0 | -6 |
|  |  |  |  |  |  |
| PROCUREMENT AND SUPPLY CHAIN MANAGEMENT DIRECTORATE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director Procurement and Supply Chain Management | 3 | 1 | 0 | -1 |
| 2 | Deputy Director, Procurement and Supply Chain Management | 4 | 1 | 2 | 1 |
| 3 | Senior Assistant Director Procurement and Supply Chain Management | 5 |  |  |  |
| 4 | Assistant Director Procurement and Supply Chain Management | 6 |  |  |  |
| 5 | Senior Procurement Officer | 7 | 2 | 0 | -2 |
| 6 | Assistant Procurement Officer/ Procurement Officer | 9/8 | 5 | 6 | 1 |
| 7 | Supplies Assistant/ Senior | 11 | 5 | 8 | 3 |
| 8 | Store man/ Senior | 13/12 | 2 | 1 | -1 |
|  | Sub-total |  | 16 | 17 | 1 |
|  |  |  |  |  |  |
| OFFICE OF DEPUTY VICE CHANCELLOR, CORPORATE SERVICES | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Deputy Vice Chancellor (CS) | 2 | 1 | 1 | 0 |
| 2 | Research Fellow | 6/5 | 1 | 0 | -1 |
| 3 | Administrative Assistant/Senior | 9/8 | 2 | 2 | 0 |
| 4 | Driver/ Senior | 13/12 | 1 | 1 | 0 |
| 5 | Office Assistant | 14/13 | 1 | 1 | 0 |
|  | Sub-total |  | 6 | 5 | -1 |
|  |  |  |  |  |  |
| THE DIRECTORATE OF FMA | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director, FMA | 3 | 1 | 1 | 0 |
| 2 | Administrative Assistant/Senior | 9/8 | 2 | 1 | -1 |
| 3 | Records Management Assistant/Senior | 11/10 | 1 | 0 | -1 |
| 1 | Deputy Director, FM | 4 | 1 | 0 | -1 |
| 2 | Senior Assistant Director, FM | 5 | 1 | 0 | -1 |
| 3 | Assistant Director, FM | 6 |  |  |  |
|  | Sub Total |  | 6 | 2 | -4 |
|  |  |  |  |  |  |
| MAINTENANCE SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 4 | Senior Maintenance Officer | 7 | 5 | 0 | -5 |
| 5 | Assistant Maintenance Officer/maintenance officer | 9/8 | 7 | 2 | -5 |
| 6 |  |  |  | 2 | 2 |
| 7 | Maintenance Assistant/ Senior | 11/10 | 5 | 5 | 0 |
| 8 | Artisan/ Senior | 13/12 | 5 | 5 | 0 |
| 8 | Total |  | 22 | 14 | -8 |
|  |  |  |  |  |  |
| SECURITY SERVICES SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Senior Assistant Director Security Services | 5 | 1 | 0 | -1 |
| 2 | Assistant Director Security Services | 6 | 1 | 1 | 0 |
| 3 | Senior Security Officer | 7 | 2 | 1 | -1 |
| 4 | Assistant Security Officer/ Security Officer | 9/8 |  |  |  |
| 5 | Administrative Assistant/Senior | 9/8 | 1 | 1 | 0 |
| 7 | Security Assistant/Senior | 11/10 | 9 | 7 | -2 |
| 8 | Security Guard/Senior | 13/12 |  |  |  |
|  | Total |  | 14 | 10 | -4 |
|  |  |  |  |  |  |
| HEALTH SERVICES DEPARTMENT | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Deputy Director, Medical Services | 4 | 1 | 0 | -1 |
| 2 | Senior Assistant Director, Medical Services | 5 | 2 | 0 | -2 |
| 3 | Assistant Director, Medical Services | 6 |  |  | 0 |
| 4 | Medical Officer | 7 |  |  | 0 |
| 5 | Senior Clinical Officer | 7 | 1 | 0 | -1 |
| 6 | Clinical Officer | 9/8 | 2 | 2 | 0 |
| 7 | Senior Nursing Officer | 7 | 2 | 3 | 1 |
| 8 | Assistant Nursing Officer/ Nursing Officer | 9/8 |  |  | 0 |
| 9 | Nurse/ Senior | 11/10 | 4 | 0 | -4 |
| 10 | Senior Medical Laboratory Officer | 7 | 1 | 2 | 1 |
| 11 | Assistant Medical Laboratory Officer/ Medical Laboratory Officer | 9/8 |  |  | 0 |
| 12 | Medical Laboratory Technologist/ Senior | 11/10 | 2 | 0 | -2 |
| 13 | Senior Public Health Officer | 7 | 1 | 0 | -1 |
| 14 | Assistant Public Health Officer/ Public Health Officer | 9/8 |  |  | 0 |
| 15 | Principal Pharmaceutical Technologist | 9 | 2 | 1 | -1 |
| 16 | Pharm. Technologist/ Senior | 11/10 |  |  | 0 |
| 17 | Principal Medical Records Assistant | 9 | 2 | 1 | -1 |
| 18 | Medical Records Assistant/ Senior | 11/10 |  |  | 0 |
|  |  |  |  | 1 | 1 |
|  | Total |  | 20 | 10 | -10 |
|  |  |  |  |  |  |
| CATERING SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Assistant Director, Catering | 6 | 1 | 0 | -1 |
| 2 | Senior Catering Officer | 7 | 1 | 0 | -1 |
| 3 | Assistant Catering Officer/ Catering Officer | 9/8 | 1 | 2 | 1 |
| 4 | Administrative Assistant/ Senior | 9/8 | 1 | 0 | -1 |
| 5 | Cateress/ Senior | 11/10 | 6 | 5 | -1 |
| 6 | Cook/ Senior | 11/10 | 6 | 8 | 2 |
| 7 | Assistant Cook/ Senior | 13/12 | 16 | 8 | -8 |
| 8 | Catering Assistant/ Senior | 13/12 | 19 | 6 | -13 |
|  | Office Assistant |  |  | 1 | 1 |
|  | Customer Care Assistant |  |  | 1 | 1 |
|  | Total |  | 51 | 31 | -20 |
|  |  |  |  |  |  |
| ACCOMMODATION SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Assistant Director, Accommodation Services | 6 | 1 | 0 | -1 |
| 2 | Senior House Keeper | 7 | 1 | 0 | -1 |
| 3 | Assistant House Keeper/ House Keeper | 9/8 | 1 | 0 | -1 |
| 4 |  | 8 |  | 1 | 1 |
| 5 | House Keeping Assistant/ Senior | 11/10 | 2 | 4 | 2 |
| 6 | Custodian/ Senior | 13/12 | 3 | 2 | -1 |
|  | Sub-total |  | 8 | 7 | -1 |
|  |  |  |  |  |  |
| TRANSPORT SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Assistant Director, Transport | 6 | 1 | 1 | 0 |
| 2 | Senior Transport Officer | 7 | 1 | 1 | 0 |
| 3 | Assistant Transport Officer/ Transport Officer | 9/8 |  |  |  |
| 4 | Principal Driver | 11 | 20 | 12 | -8 |
| 5 | Driver/ Senior | 13/12 |  |  |  |
| 6 | Mechanic/ Senior | 13/12 | 1 | 0 | -1 |
| 7 | Plant Operator/ Senior | 12/11 | 1 | 0 | -1 |
|  | Total |  | 24 | 14 | -10 |
|  |  |  |  |  |  |
| UNIVERSITY FARM | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Farm Manager | 5 | 1 | 1 | 0 |
| 2 | Assistant Farm Manager | 6 |  |  |  |
| 3 | Senior Farm Officer | 7 | 1 |  |  |
| 4 | Assistant Farm Officer/ Farm officer | 9/8 | 1 |  |  |
| 5 | Farm Assistant/ Senior | 11/10 | 3 | 4 | 1 |
| 6 | Farm Attendant/ Senior | 14/13 | 8 | 1 | -7 |
|  | Total |  | 14 | 6 | -6 |
|  |  |  |  |  |  |
| HUMAN RESOURCE MANAGEMENT DIRECTORATE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director, HRM | 3 | 1 | 0 | -1 |
| 2 | Deputy Director, HRM | 4 | 1 | 0 | -1 |
| 3 | Senior Assistant Director, HRM | 5 |  |  |  |
| 4 | Assistant Director, HRM | 6 | 2 | 0 | -2 |
| 5 | Senior Human Resource Officer | 7 | 5 | 2 | -3 |
| 6 | Assistant Human Resource Officer/Human Resource Officer | 9/8 | 2 | 5 | 3 |
| 7 | Senior Occupational Health and Safety Officer | 7 | 1 |  |  |
| 8 | Assistant Occupational Health and Safety Officer/ Occupational Health and Safety Officer | 9/8 |  |  |  |
| 9 | Human Resource Assistant/ Senior | 11/10 | 3 | 2 | -1 |
| 10 | Records Management Assistant | 11/10 | 2 | 1 | -1 |
| 11 | Human Resource Assistant | 13 |  | 1 | 1 |
| 12 | Office Assistant | 14 |  | 1 | 1 |
| 13 | Principal Clerical Officer | 11 | 1 | 1 | 0 |
| 14 | Clerical Officer/Senior | 13/12 |  |  |  |
|  | Total |  | 18 | 13 | -5 |
|  |  |  |  |  |  |
| STRATEGY, QUALITY AND PERFORMANCE MANAGEMENT DIRECTORATE (SQPM) | | |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director, SQPM | 3 | 1 | 0 | -1 |
| 2 | Deputy Director, SQPM | 4 | 1 |  | 0 |
| 3 | Senior Assistant Director, SQPM | 5 |  |  |  |
| 4 | Assistant Director, SQPM | 6 | \*1 | \*1 | \*1 |
| 5 | Senior Planning Officer | 7 | 2 | 0 | -2 |
| 6 | Assistant Planning Officer/ Planning Officer | 9/8 |  |  |  |
| 7 | Administrative Assistant/ Senior | 9/8 | 1 | 1 | 0 |
| 8 | Principal Clerical Officer | 11 | 1 | 0 | -1 |
|  | Clerical officer/Senior | 13/12 |  |  |  |
|  | Sub-total |  | 6 | 1 | -5 |
|  |  |  |  |  |  |
| CORPORATE COMMUNICATIONS SECTION | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Senior Assistant Director, Strategic Communication and PR | 5 | 1 | 0 | -1 |
| 2 | Assistant Director, Strategic Communication and PR | 6 |  |  |  |
| 3 | Senior Strategic Communication and PR Officer | 7 | 1 | 0 | -1 |
| 5 | Assistant Strategic Communication and PR Officer/ Strategic Communication and PR Officer | 9/8 | 1 | 1 | 0 |
| 6 | Customer Care Assistant/ Senior | 11/10 | 2 | 0 | -2 |
|  | Total |  | 5 | 1 | -4 |
|  |  |  |  |  |  |
| FINANCE AND ACCOUNTS DIRECTORATE | |  |  |  |  |
| S/No. | NEW DESIGNATION | NEW GRADE | APPR. EST. | CURRENT INPOST | VARIANCE |
| 1 | Director, Finance | 3 | 1 | 1 | 0 |
| 2 | Deputy Director, Finance and Accounts | 4 | 1 | 1 | 0 |
| 3 | Senior Assistant Director, Finance and Accounts | 5 | 1 | 1 | 0 |
| 4 | Assistant Director, Finance and Accounts | 6 | 2 | 2 | 0 |
| 5 | Senior Accountant | 7 | 2 | 2 | 0 |
| 6 | Assistant Accountant/Accountant | 9 | 3 | 5 | 2 |
| 7 | Accounts Assistant/Senior | 11/10 | 14 | 8 | -6 |
| 9 | Administrative Assistant/ Senior | 9/8 | 1 | 1 | 0 |
|  | Office Assistant | 14 |  | 1 | 1 |
|  | Sub-total |  | 23 | 20 | -3 |
|  | TOTAL |  | 1086 | 462 | -624 |

## **Table 6.3 Skills Set and Competence Development**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cadre** | **Approved Establishment (A)** | **Optimal Staffing Levels (B)** | **In-post (C)** | **Variance**  **D = (B-C)** |
| Vice Chancellor | 1 | 1 | 0 | -1 |
| DVC ARI | 1 | 1 | 1 | 0 |
| DVC Corporate Services | 1 | 1 | 1 | 0 |
| Director Facilities Management & Administration | 1 | 1 | 1 | 0 |
| Director Internal Audit and Quality Assurance | 1 | 1 | 0 | -1 |
| Director Procurement & Supply Chain Management | 1 | 1 | 0 | -1 |
| Director ICT | 1 | 1 | 0 | -1 |
| Dirctor Finance and Accounts | 1 | 1 | 1 | 0 |
| Director Partnerships and Resource Mobilization | 1 | 1 | 0 | -1 |
| Director strategy, quality & performance management | 1 | 1 | 0 | -1 |
| Corporation Secretary & Director Legal Services | 1 | 1 | 0 | -1 |
| Academic Registrar | 1 | 1 | 1 | 0 |
| Director Quality & Performance Management | 1 | 1 | 0 | -1 |
| University Librarian | 1 | 1 | 0 | -1 |
| Professors | 130 | 130 | 15 | -115 |
| Lecturers | 328 | 328 | 104 | -224 |
| Tutorial fellows | 43 | 43 | 28 | -15 |
| Legal officers | 4 | 4 | 4 | 0 |
| Internal Auditors | 4 | 4 | 4 | 0 |
| Registrars | 5 | 5 | 1 | -4 |
| Librarians | 26 | 26 | 12 | -14 |
| University Chaplains | 2 | 2 | 0 | -2 |
| Student Counsellors | 2 | 2 | 0 | -2 |
| Sports Officers | 5 | 5 | 5 | 0 |
| Security Officers | 14 | 14 |  |  |
| Administrative Assistants | 43 | 43 | 31 | 12 |
| Accountants | 21 | 21 | 17 | -4 |
| Procurement/Supply Chain Officers | 15 | 15 | 17 | 2 |
| Human Resource Officers | 14 | 14 | 9 | -5 |
| Clerical Officers | 17 | 17 | 1 | -16 |
| Corporate Communication Officers | 3 | 3 | 1 | -2 |
| Technologists | 64 | 64 | 15 | -49 |
| Technicians | 27 | 27 | 4 | 23 |
| Office Assistants | 10 | 10 | 7 | -3 |
| Drivers | 30 | 30 | 17 | -13 |
| Facilities management directors | 2 | 2 | 0 | -2 |
| Maintenance officers | 17 | 17 | 7 | -10 |
| Artisans | 5 | 5 | 5 | 0 |
| Medical officers | 3 | 3 | 1 | -2 |
| Clinical officers | 3 | 3 | 2 | -1 |
| Nursing officers | 6 | 6 | 3 | -3 |
| Pharmaceutical technologists | 4 | 4 | 1 | -3 |
| Medical laboratory officers | 3 | 3 | 2 | -1 |
| Public health officers | 1 | 1 | 0 | -1 |
| Medical records Officers | 2 | 2 | 1 | -1 |
| Catering officers | 33 | 33 | 15 | -18 |
| Cooks | 26 | 26 | 17 | -9 |
| House keepers | 5 | 5 | 5 | 0 |
| Custodians | 3 | 3 | 2 | 1 |
| Transport officers | 2 | 2 | 2 | 0 |
| Mechanics | 1 | 1 | 0 | -1 |
| Plant operators | 1 | 1 | 0 | -1 |
| Planning officers | 2 | 2 | 0 | -2 |
| Customer care assistants | 2 | 2 | 0 | -2 |
| Farm officers | 14 | 14 | 6 | -8 |
| TVET tutors | 33 | 33 | 0 | -33 |

## **6.3 Risk Management Framework**

This section presents descriptions of risks and their categorization. The risks are categorized and prioritized based on the likelihood of occurrence and expected impact with suggested actions for mitigation, giving planned actions for mitigation, monitoring and reporting of those risks. The risks and their categorization are summarized in Table 6.4.

## Table 6.4: Risk Management Framework

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| S. No. | Risk and  Description | Risk Likelihood  (L/H/M) | Impact  (L/H/M) | Overall  Risk Level  (L/H/M) | Mitigation  Measure |
| 1. | Inadequate government funding. | High | High | High | Maintain dialogue with GoK and increase PPP participation to facilitate funding.  Identify possible alternative funding streams—PSSP, IGAs.  Identify and adopt contingency plans based on priority activities. |
| 2. | Low enrolment of students. | High | High | High | Develop and mount academic programs that are market driven with high employability and innovation.  Enhance marketing and publicity of the University academic programmes.  Introduce popular programmes with students |
| 3. | High poverty and unemployment. | High | High |  | Train graduates for self-employment.  Lobby for funding for bursaries and scholarships. |
| 4. | Competition from other Universities. | Medium | Medium |  | Develop attractive/popular programmes  Put mechanisms to attract and retain competent staff |
| 5. | Negative politics. | Low-medium | High | Medium | Seek collaborations and poster good relations with the political leaders  Develop and implement emergency and evacuation plans for staff and students, if required. |
| 6. | Climate change and natural disasters (floods, drought, fires, epidemics, earthquake). | Medium | High | High | Implement crisis management policy.  Seek government intervention on emergency and evacuation plans for staff and students, if required. |
| 7. | Security situation: terrorist threats, violence, civil unrest, student demonstrations and riots. | Low-Medium | High | Medium | Temporary Closure of the University operations.  Seek government intervention.  Enhance security severance.  Implement crisis management policy evacuation plan |
| 8. | Poor absorption of capital and financial resources. | Low | Medium-High | Medium | Strict adherence to budgets.  Implementation of capital projects as scheduled  Monitoring is enhanced to increase absorption. |
| 9. | Inadequate staffing/human resource | Low-Medium | High | Medium | Lobby the government for more funds to hire and train human resources.  Seek alternative sources to improve human resources  Develop linkages for training of human resource |
| 10. | Noncompliance to legal and regulatory requirements and procedures. | Low | High | Medium | Strict adherence to legal and regulatory framework.  Ensure monitoring systems in place with appropriate mechanisms for enforcing compliance consistent with SEKU and legislative requirements. |
| 11. | Rapid Changes in technology.  Cyber crime  Hacking into the university ERP system | low | high | Medium | Investing in advanced technology to counter crime as a result of emerging technology  Install firewalls an anti- anti-virus and malware into the computer systems.  Off campus backups of data and information |
| 12. | Increase in Non-communicable lifestyle diseases for staff and students | low | high | Medium | Provision of medical care and medical insurance to increase access to medical care.  Sensitization of staff and students of the danger of non-communicable diseases and how to avoid them. |
| 13. | Drugs and substance abuse | low | high | Medium | Enhanced security surveillance to reduce infiltration of drugs into the University.  Enhance Guidance and counseling for the affected staff  Regular sensitization of staff and students by the drugs and substance abuse control committee. |

# **CHAPTER SEVEN: RESOURCE REQUIREMENT AND MOBILIZATION STRATEGIES**

This chapter presents estimates of resource requirements and budget for implementation of the action plan on financial year basis. It also presents the resource gaps, resource mobilization strategies and resource management.

## **7.1 Financial Requirements**

The financial requirements for implementing the strategic plan are presented in Table 7.1

## **Table 7.1 Financial requirements for implementation of strategic plan**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Cost Area** | **Projected Resource Requirements (Ksh. Mn)** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| KRA1 | 67.22 | 125.51 | 125.51 | 79.25 | 80.32 | 477.81 |
| KRA2 | 85.50 | 91.38 | 91.38 | 91.38 | 37.63 | 397.25 |
| KRA3 | 1,252.66 | 1512.43 | 1398.48 | 1270.55 | 524.50 | 5958.62 |
| KRA4 | 1,498.31 | 1730.84 | 1970.09 | 2245.44 | 2535.20 | 9979.88 |
| KRA5 | 46.00 | 70.95 | 49.45 | 49.45 | 49.45 | 265.30 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Cost Area** | **Projected Resource Requirements (Ksh. Mn)** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| Operation & maintenance | 195.82 | 225.56 | 205.13 | 206.21 | 212.66 | 1045.37 |
| ICT Infrastructure | 54.76 | 44.89 | 27.69 | 34.14 | 29.84 | 191.33 |
| Buildings | 1120.00 | 1360.17 | 1360.17 | 1115.04 | 335.67 | 5291.05 |
| Water Infrastructure | 15.00 | 16.13 | 17.33 | 18.63 | 20.03 | 87.13 |
| Road Network | 10.00 | 10.75 | 21.50 | 32.25 | 32.25 | 106.75 |
| Land Improvement | 79.00 | 84.93 | 91.29 | 98.14 | 105.50 | 458.86 |
| Teaching Equipment | 20.00 | 21.50 | 23.11 | 24.85 | 26.71 | 116.17 |
| Motor Vehicles | 20.00 | 37.63 | 37.63 | 37.63 | 21.50 | 154.38 |
| Furniture | 20.00 | 21.50 | 23.11 | 24.85 | 26.71 | 116.17 |
| Personal Emoluments | 1415.11 | 1652.15 | 1891.40 | 2167.07 | 2451.14 | 9576.86 |

## **Table 7.2 Resource gaps**

|  |  |  |  |
| --- | --- | --- | --- |
| FY | Requirement  (Ksh. Mn) | Estimated Revenue  (Ksh. Mn) | Variance  (Ksh. Mn) |
| Year 1 | 2,949.69 | 1,859.81 | -1,089.88 |
| Year 2 | 3482.69 | 2199.24 | -1283.45 |
| Year 3 | 3587.57 | 2419.16 | -1168.41 |
| Year 4 | 3736.07 | 2661.08 | -1074.99 |
| Year 5 | 3227.11 | 2927.18 | -299.93 |

## **7.2 Resource Mobilization Strategies**

The University will use the following listed strategies to fill the financial resource gap determined in section 4.3.2:

1. Seek for grants from the GoK
2. Raise funds through Appropriation in Aid.
3. Source for funding from Development partners
4. Engage in Collaborations and Linkages
5. Donations from Alumni and other well wishers
6. Submit proposals for Research funds.
7. Engage in Private Public Partnership (PPP)
8. Diversify sources of revenue
9. Apply cost saving measures.

## **7.3 Resource Management**

The University will put in place the following measures to ensure prudent and efficient utilization of resources.

1. Adherence to PFM Act 2012 and Regulations 2015.
2. Adherence to Public Procurement and Asset Disposal Act 2015 and Regulations 2020.
3. Strict Implementation of Programmes as per the donor funding rules, regulations and MOU.
4. Enhance internal controls
5. Strict adherence to budgets
6. Monitoring and evaluation
7. Automation of operations
8. Apply cost cutting measures.
9. Business process re-engineering
10. Outsourcing of non-core functions

# **CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK OVERVIEW**

This chapter presents information on the strategic plan monitoring, evaluation, and reporting framework. These activities shall be undertaken as follows:

## **8.1 Monitoring Framework**

The UMB will be responsible for monitoring the implementation of this strategic plan. The monitoring process will ensure that the established performance targets are met by each unit and appropriate feedback for continual improvement are recommended. The monitoring process will begin with each unit setting performance targets for each year using a performance target framework that will be provided by the Directorate of Strategy, Quality and Performance Management. Thereafter, the units will monitor the implementation of their respective strategic objectives and annual work plans through regular meetings. The various management organs (School/Directorate Board, Senate, UMB and Council) will also monitor the progress of the implementation process through quarterly reports tabled during their respective meetings. The quarterly reports from the various units will be consolidated at the various levels until there is a University-wide performance review report for submission to the Council and other stakeholders.

## **8.2 Performance Standards**

Tracking performance of the strategic plan shall be carried out by the Directorate of Strategy Quality and Performance Management (SQPM). This shall include defining the key performance indicators identified at outcome, output, and efficiency levels. The directorate shall be responsible for data collection, analysis and reporting.

## **8.3 Evaluation Framework**

The Vice-Chancellor will coordinate both internal and external periodic evaluation. The evaluation of the Strategic Plan will focus on sustainability, efficiency, effectiveness and measurement of actual performance against set targets. The differences, if any, will be identified and appropriate recommendations and intervention measures recommended. The Directorate of Strategy, Quality and Performance Management will ensure that the mid-term and final evaluations are carried out. The outcome of the annual evaluation will form the good basis for the next strategic plans cycle. Ad hoc reviews of the Strategic Plan will be undertaken when need arises.

## **8.3.1 Mid-Term Evaluation**

Mid-Term Evaluation for this strategic plan will be undertaken in the years 2025/2026.

The evaluation shall be undertaken by the directorate of strategy Quality and performance management using the criteria in the templates outlined in Table 8. 1, 8.2, 8.3 & 8.4

## **8.3.2 End Term Evaluation**

End Term Evaluation shall be undertaken by the directorate of SQPM using the template provided in Table 8.3 and final reporting will be guided by the criteria as set in Table 8.4.

## **8.4 Reporting Framework and Feedback Mechanism**

The reports on implementation of the strategic plan shall be submitted quarterly and annually to the relevant committees and agencies. The templates provided in Tables 8.2, 8.3 & 8.4 shall be used for reporting.

## **Table 8.1: Outcome Performance Matrix**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| KEY RESULT AREA | Outcome | Outcome Indicator | Baseline | | Target | |
| value | year | Mid- Term  Period | End of plan period |
| KRA 1 |  |  |  |  |  |  |
| KRA 2 |  |  |  |  |  |  |
| KRA 3 |  |  |  |  |  |  |
| KRA 4 |  |  |  |  |  |  |
| KRA 5 |  |  |  |  |  |  |

## **Table 8.2: Quarterly progress reporting template**

SOUTH EASTERN KENYA UNIVERSITY

QUARTERLY PROGRESS REPORT

QUARTER ENDING …………………………………….

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Expected output | Output indicator | Annual target (A) | Quarter for the year | | | Cumulative to date | | | Remarks | Corrective intervention |
| Target  (B) | Actual  ( C) | Variance  (C-B) | Target  (E) | Actual  ( F) | Variance  (F-E) |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

## **Table 8.3: Annual Progress Reporting Template**

SOUTH EASTERN KENYA UNIVERSITY

ANNUAL PROGRESS REPORT

YEAR ENDING …………………………………….

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Expected output | Output indicator | target (A) | Achievement for the year | | | Cumulative to date | | | Remarks | Corrective intervention |
| Target (B) | Actual ( C) | Variance(B-C) | Target  (D) | Actual  ( E) | Variance  (E-D) |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

## **Table 8.4 Evaluation Reporting Template**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| KEY RESULT AREA | OUTCOME | OUTCOME INDICATOR | Baseline | | Mid-term evaluation | | End of plan period evaluation | | Remarks | Corrective intervention |
| Value | Year | Target | Achievement | Target | Achievement |
| KRA 1 |  |  |  |  |  |  |  |  |  |  |
| KRA 2 |  |  |  |  |  |  |  |  |  |  |
| KRA 3 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

## **APPENDIX 1: WORK PLAN IMPLEMENTATION MATRICES**

**WORK PLAN IMPLEMENTATION MATRIX FOR YEAR 1 2023-2027 STRATEGIC PLAN**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal 1:** Provision of quality university education and training | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| SO1 To produce well educated, skilled, and competent manpower | Develop market driven undergraduate and postgraduate programmes | Programmes developed | Number of Senate approved programmes | Stakeholder analysis  CUE approval  Senate approval  Advertisement |  | 2 | 1 |  | 2 M | DVC ARI, Registrar Academics |
| Implement market driven undergraduate and postgraduate programmes | Programmes implemented | Number of Students enrolled per programme | Stationery  Lecturers  Lab Technologists  Computers  Internet  Reading materials | 45 |  |  |  | 40M | DVC ARI, Registrar Academics |
| Review programmes | Programmes reviewed | Number of Programmes reviewed | External reviewers  Lecturers  Senate approval |  |  |  | 2 | 1M | DVC ARI, Registrar, Deans of schools |
| Carry out tracer studies | Tracer studies carried out | Tracer studies Reports | Data collection tools  Analysis sofware |  |  |  | 1 | 1M | Registrar Academics |
| Incorporate entrepreneurship in the training | Students trained | Number of students trained | Facilitators  Training materials |  | 100 |  |  | 1M | DVC ARI, Registrar Academics |
| Number of start-ups and innovations by students | Business plan  Projects  Business space |  |  |  | 1 |  | Dean of Students |
| Integrate ICT in teaching and learning | Programmes digitized | Number of programmes digitized | Lecturers  External reviewers  Senate approval | 1 | 1 | 1 | 1 | 1M | DVC ARI, Dean of Schools |
| Platforms in place | Number Platforms in place | Platform  Internet |  |  |  |  |  | Director ODEL, Director ICT |
| Aligning programmes to the Competency Based Curriculum (CBC) | Programmes aligned | Number of aligned programmes | Lecturers  Senate Approval | 4 | 4 | 4 | 4 | 4M | DVC (ARI), Registrar Academics, Deans of Schools |
| Mount TVET programmes | TVET programmes mounted | Number of TVET programmes | Curriculum  Tutors  Classrooms  Workshops  Laboratories  Teaching materials |  |  |  |  |  | DVC ARI, Director TVET |
| SO2 To increase access to quality university education | Develop a marketing strategy for academic programmes | Marketing strategy in place | Marketing strategy developed | Workshop  Facilitators  UMB approval | 1 |  |  |  | 0.5M | DVC corporate Services |
|  | Award scholarships to students | Scholarships awarded | Number of scholarships awarded | Funds  Applications |  | 5 |  |  | 3.5 | DVC ARI, DVC Corporate Services |
|  | Increase enrolment in existing campuses and centres | Increased student enrolment | Percentage increase in student enrolment | Advertisement  Marketing | 1 |  |  |  | 10M | DVC ARI, Registrar Academics |
|  | Apply affirmative action for inclusivity in all academic programmes | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | Policy |  |  |  | 6 | 0.12M | DVC ARI, Registrar Academics |
|  | Strengthen student work study program | Students involved in work study | Number of Students involved in work study | Applications  Regulations/policy |  |  | 60 |  | 2M | DVC ARI, Dean of Students |
|  | Develop ODEL programmes | Developed ODEL programmes | Number of developed ODEL programmes | Curriculum  Policy  Lecturers  Internet |  |  |  | 1 | 0.6M | DVC ARI, Director ODEL, Deans of Schools |

**WORK PLAN IMPLEMENTATION MATRIX FOR YEAR 2 2023-2027 STRATEGIC PLAN**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal 1 :** Provision of quality university education and training | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| SO1 To produce well educated, skilled, and competent manpower | Develop market driven undergraduate and postgraduate programmes | Programmes developed | Number of Senate approved programmes | Stakeholder analysis  CUE approval  Senate approval  Advertisement |  | 2 | 1 |  | 2 M | DVC ARI, Registrar Academics |
| Implement market driven undergraduate and postgraduate programmes | Programmes implemented | Number of Students enrolled per programme | Stationery  Lecturers  Lab Technologists  Computers  Internet  Reading materials | 45 |  |  |  | 40M | DVC ARI, Registrar Academics |
| Review programmes | Programmes reviewed | Number of Programmes reviewed | External reviewers  Lecturers  Senate approval |  |  |  | 2 | 1M | DVC ARI, Registrar, Deans of schools |
| Carry out tracer studies | Tracer studies carried out | Tracer studies Reports | Data collection tools  Analysis sofware |  |  |  | 1 | 1M | Registrar Academics |
| Incorporate entrepreneurship in the training | Students trained | Number of students trained | Facilitators  Training materials |  | 100 |  |  | 1M | DVC ARI, Registrar Academics |
| Number of start-ups and innovations by students | Business plan  Projects  Business space |  |  |  | 1 |  | Dean of Students |
| Integrate ICT in teaching and learning | Programmes digitized | Number of programmes digitized | Lecturers  External reviewers  Senate approval | 1 | 1 | 1 | 1 | 1M | DVC ARI, Dean of Schools |
| Platforms in place | Number Platforms in place | Platform  Internet |  |  |  | 1 | 1M | Director ODEL, Director ICT |
| Aligning programmes to the Competency Based Curriculum (CBC) | Programmes aligned | Number of aligned programmes | Lecturers  Senate Approval | 4 | 4 | 4 | 4 | 4M | DVC (ARI), Registrar Academics, Deans of Schools |
| Mount TVET programmes | TVET programmes mounted | Number of TVET programmes | Curriculum  Tutors  Classrooms  Workshops  Laboratories  Teaching materials |  |  |  |  |  | DVC ARI, Director TVET |
| SO2 To increase access to quality university education | Develop a marketing strategy for academic programmes | Marketing strategy in place | Marketing strategy developed | Workshop  Facilitators  UMB approval | 1 |  |  |  | 0.5M | DVC corporate Services |
|  | Award scholarships to students | Scholarships awarded | Number of scholarships awarded | Funds  Applications |  | 5 |  |  | 3.5 | DVC ARI, DVC Corporate Services |
|  | Increase enrolment in existing campuses and centres | Increased student enrolment | Percentage increase in student enrolment | Advertisement  Application | 1 |  |  |  | 10M | DVC ARI, Registrar Academics |
|  | Apply affirmative action for inclusivity in all academic programmes | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | Policy  Workshops |  |  |  | 6 | 0.12M | DVC Corporate Services |
|  | Strengthen student work study program | Students involved in work study | Number of Students involved in work study | Applications  Funds |  |  |  | 75 | 2M | DVC Corporate affairs, Registrar Academics |
|  | Develop ODEL programmes | Developed ODEL programmes | Number of developed ODEL programmes | Lecturers  External Reviewers  Senate Approval |  |  |  | 1 | 0.6M | DVC ARI, Director ODEL |

**WORK PLAN IMPLEMENTATION MATRIX FOR YEAR 3 2023-2027 STRATEGIC PLAN**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal 1:** Provision of quality university education and training | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| SO1 To produce well educated, skilled, and competent manpower | Develop market driven undergraduate and postgraduate programmes | Programmes developed | Number of Senate approved programmes | Stakeholder analysis  CUE approval  Senate approval  Advertisement |  | 2 | 1 |  | 2 M | DVC ARI, Registrar Academics |
| Implement market driven undergraduate and postgraduate programmes | Programmes implemented | Number of Students enrolled per programme | Stationery  Lecturers  Lab Technologists  Computers  Internet  Reading materials | 45 |  |  |  | 40M | DVC ARI, Registrar Academics |
| Review programmes | Programmes reviewed | Number of Programmes reviewed | External reviewers  Lecturers  Senate approval |  |  |  | 2 | 1M | DVC ARI, Registrar, Deans of schools |
| Carry out tracer studies | Tracer studies carried out | Tracer studies Reports | Data collection tools  Analysis sofware |  |  |  | 1 | 1M | Registrar Academics |
| Incorporate entrepreneurship in the training | Students trained | Number of students trained | Facilitators  Training materials |  | 100 |  |  | 1M | DVC ARI, Registrar Academics |
| Number of start-ups and innovations by students | Business plan  Projects  Business space |  |  |  | 1 |  | Dean of Students |
| Integrate ICT in teaching and learning | Programmes digitized | Number of programmes digitized | Lecturers  External reviewers  Senate approval | 1 | 1 | 1 | 1 | 1M | DVC ARI, Dean of Schools |
| Platforms in place | Number Platforms in place | Platform  Internet |  |  |  |  |  | Director ODEL, Director ICT |
| Aligning programmes to the Competency Based Curriculum (CBC) | Programmes aligned | Number of aligned programmes | Lecturers  Senate Approval | 4 | 4 | 4 | 4 | 4M | DVC (ARI), Registrar Academics, Deans of Schools |
| Mount TVET programmes | TVET programmes mounted | Number of TVET programmes | Curriculum  Tutors  Classrooms  Workshops  Laboratories  Teaching materials |  |  |  |  |  | DVC ARI, Director TVET |
| SO2 To increase access to quality university education | Develop a marketing strategy for academic programmes | Marketing strategy in place | Marketing strategy developed | Workshop  Facilitators  UMB approval | 1 |  |  |  | 0.5M | DVC corporate Services |
|  | Award scholarships to students | Scholarships awarded | Number of scholarships awarded | Funds  Applications |  | 5 |  |  | 3.5 | DVC ARI, DVC Corporate Services |
|  | Increase enrolment in existing campuses and centres | Increased student enrolment | Percentage increase in student enrolment | Advertisement  Application | 1 |  |  |  | 10M | DVC ARI, Registrar Academics |
|  | Apply affirmative action for inclusivity in all academic programmes | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | Policy  Workshops |  |  |  | 6 | 0.12M | DVC Corporate Services |
|  | Strengthen student work study program | Students involved in work study | Number of Students involved in work study | Applications  Funds |  |  |  | 90 | 2M | DVC Corporate affairs, Registrar Academics |
|  | Develop ODEL programmes | Developed ODEL programmes | Number of developed ODEL programmes | Lecturers  External Reviewers  Senate Approval |  |  |  | 1 | 0.6M | DVC ARI, Director ODEL |

**WORK PLAN IMPLEMENTATION MATRIX FOR YEAR 4 2023-2027 STRATEGIC PLAN**

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| **Strategic Goa 1:** Provision of quality university education and training | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| SO1 To produce well educated, skilled, and competent manpower | Develop market driven undergraduate and postgraduate programmes | Programmes developed | Number of Senate approved programmes | Stakeholder analysis  CUE approval  Senate approval  Advertisement |  | 2 | 1 |  | 2 M | DVC ARI, Registrar Academics |
| Implement market driven undergraduate and postgraduate programmes | Programmes implemented | Number of Students enrolled per programme | Stationery  Lecturers  Lab Technologists  Computers  Internet  Reading materials | 45 |  |  |  | 40M | DVC ARI, Registrar Academics |
| Review programmes | Programmes reviewed | Number of Programmes reviewed | External reviewers  Lecturers  Senate approval |  |  |  | 2 | 1M | DVC ARI, Registrar, Deans of schools |
| Carry out tracer studies | Tracer studies carried out | Tracer studies Reports | Data collection tools  Analysis sofware |  |  |  | 1 | 1M | Registrar Academics |
| Incorporate entrepreneurship in the training | Students trained | Number of students trained | Facilitators  Training materials |  | 100 |  |  | 1M | DVC ARI, Registrar Academics |
| Number of start-ups and innovations by students | Business plan  Projects  Business space |  |  |  | 1 |  | Dean of Students |
| Integrate ICT in teaching and learning | Programmes digitized | Number of programmes digitized | Lecturers  External reviewers  Senate approval | 1 | 1 | 1 | 1 | 1M | DVC ARI, Dean of Schools |
| Platforms in place | Number Platforms in place | Platform  Internet |  |  |  | 1 | 1M | Director ODEL, Director ICT |
| Aligning programmes to the Competency Based Curriculum (CBC) | Programmes aligned | Number of aligned programmes | Lecturers  Senate Approval | 4 | 4 | 4 | 4 | 4M | DVC (ARI), Registrar Academics, Deans of Schools |
| Mount TVET programmes | TVET programmes mounted | Number of TVET programmes | Curriculum  Tutors  Classrooms  Workshops  Laboratories  Teaching materials |  |  |  |  |  | DVC ARI, Director TVET |
| SO2 To increase access to quality university education | Develop a marketing strategy for academic programmes | Marketing strategy in place | Marketing strategy developed | Workshop  Facilitators  UMB approval | 1 |  |  |  | 0.5M | DVC corporate affairs |
|  | Award scholarships to students | Scholarships awarded | Number of scholarships awarded | Funds  Applications |  | 5 |  |  | 3.5 | DVC ARI, DVC Corporate Services |
|  | Increase enrolment in existing campuses and centres | Increased student enrolment | Percentage increase in student enrolment | Advertisement  Application | 1 |  |  |  | 10M | DVC ARI, Registrar Academics |
|  | Apply affirmative action for inclusivity in all academic programmes | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | Policy  Workshops |  |  |  | 6 | 0.12M | DVC Corporate Services |
|  | Strengthen student work study program | Students involved in work study | Number of Students involved in work study | Applications  Funds |  |  |  | 105 | 2M | DVC Corporate Services, Registrar Academics |
|  | Develop ODEL programmes | Developed ODEL programmes | Number of developed ODEL programmes | Lecturers  External Reviewers  Senate Approval |  |  |  | 1 | 0.6M | DVC ARI, Director ODEL, Deans of Schools |

**WORK PLAN IMPLEMENTATION MATRIX FOR YEAR 5 2023-2027 STRATEGIC PLAN**

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| **Strategic Goal 1:** Provision of quality university education and training | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| SO1 To produce well educated, skilled, and competent manpower | Develop market driven undergraduate and postgraduate programmes | Programmes developed | Number of Senate approved programmes | Stakeholder analysis  CUE approval  Senate approval  Advertisement |  | 2 | 1 |  | 2 M | DVC ARI, Registrar Academics |
| Implement market driven undergraduate and postgraduate programmes | Programmes implemented | Number of Students enrolled per programme | Stationery  Lecturers  Lab Technologists  Computers  Internet  Reading materials | 45 |  |  |  | 40M | DVC ARI, Registrar Academics |
| Review programmes | Programmes reviewed | Number of Programmes reviewed | External reviewers  Lecturers  Senate approval |  |  |  | 2 | 1M | DVC ARI, Registrar, Deans of schools |
| Carry out tracer studies | Tracer studies carried out | Tracer studies Reports | Data collection tools  Analysis sofware |  |  |  | 1 | 1M | Registrar Academics |
| Incorporate entrepreneurship in the training | Students trained | Number of students trained | Facilitators  Training materials |  | 100 |  |  | 1M | DVC ARI, Registrar Academics |
| Number of start-ups and innovations by students | Business plan  Projects  Business space |  |  |  | 1 |  | Dean of Students |
| Integrate ICT in teaching and learning | Programmes digitized | Number of programmes digitized | Lecturers  External reviewers  Senate approval | 1 | 1 | 1 | 1 | 1M | DVC ARI, Dean of Schools |
| Platforms in place | Number Platforms in place | Platform  Internet |  |  |  |  |  | Director ODEL, Director ICT |
| Aligning programmes to the Competency Based Curriculum (CBC) | Programmes aligned | Number of aligned programmes | Lecturers  Senate Approval | 4 | 4 | 4 | 4 | 4M | DVC (ARI), Registrar Academics, Deans of Schools |
| Mount TVET programmes | TVET programmes mounted | Number of TVET programmes | Curriculum  Tutors  Classrooms  Workshops  Laboratories  Teaching materials |  |  |  |  |  | DVC ARI, Director TVET |
| SO2 To increase access to quality university education | Develop a marketing strategy for academic programmes | Marketing strategy in place | Marketing strategy developed | Workshop  Facilitators  UMB approval | 1 |  |  |  | 0.5M | DVC corporate Services |
|  | Award scholarships to students | Scholarships awarded | Number of scholarships awarded | Funds  Applications |  | 5 |  |  | 3.5 | DVC ARI, DVC Corporate Services |
|  | Increase enrolment in existing campuses and centres | Increased student enrolment | Percentage increase in student enrolment | Advertisement  Application | 1 |  |  |  | 10M | DVC ARI, Registrar Academics |
|  | Apply affirmative action for inclusivity in all academic programmes | Proportional representation of gender and minority groups | Percentage of proportional representation of gender and minority groups | Policy  Workshops |  |  |  | 6 | 0.12M | DVC Corporate Services |
|  | Strengthen student work study program | Students involved in work study | Number of Students involved in work study | Applications  Funds |  |  |  | 120 | 2M | DVC Corporate Services, Registrar Academics |
|  | Develop ODEL programmes | Developed ODEL programmes | Number of developed ODEL programmes | Lecturers  External Reviewers  Senate Approval |  |  |  | 1 | 0.6M | DVC ARI, Director ODEL, Deans of Schools |

WORK PLAN IMPLEMENTATION MATRIX **GOAL 2 YR 1**

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| **Strategic Goal 2:** *Enhance research, innovation & commercialization and extension* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| Enhance research output and dissemination results | Increase funded research projects | Funded research projects | Number of funded research projects | Proposals for research grants  Research grants |  |  | 1 | 1 | 1m | DVC (ARI) |
| Build multidisciplinary research teams | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | Staff members from various disciplines |  | 1 | 1 |  | 1.2m | DCV (ARI) |
| Disseminate research findings | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | Research publication fees  Conference fees | 5 | 5 | 5 | 5  1 | 1m  0.5m | DVC (ARI) |
| Implement University Research and Innovation & Commercialization Policy | Monitoring and evaluation reports | Number of monitoring and evaluation reports | Annual implementation audit |  |  |  | 1 | 1m | DVC (ARI) |
| Strengthen research infrastructure | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | Financial resources for acquisition of equipment | 2.5 | 2.5 | 2.5 | 2.5 | 10m | DVC (ARI) |
| Train staff on competitive grant writing and management |  | Number of trainings conducted | Staff members to be trained  Staff training budget |  | 1 |  |  | 1m | DVC (ARI) |
| Increase the University research fund | Research fund operationalized | Allocated funds (Kshs.) | Research budget allocation | 0.5 | 0.5 |  |  | 1m | DVC (ARI) |
| Promote technological innovations | Provide start-up capital for innovations | Funded start-ups | Number of funded start-ups | Fundable startups  Budget allocation |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop innovations | Innovations developed | Number of innovations developed |  |  |  |  | 1 | 0.8m | DVC (ARI) |
|  | 3.Commercialize research products | Products commercialized | Number of products commercialized | Market ready research products  Marketing budget |  |  |  | 1 | 0.8m | DVC(ARI) |
|  | 4 Promote patenting of intellectual property | Patents developed | Number of patents developed | Patentable research products  Patenting fees |  |  | 1 |  | 0.2m | DVC (ARI) |
|  |  |  |  |  |  |  |  |  |  |  |
| Promote  participation in extension services | 1 Participate in extension services | Extension services held | Number of extension services | Recipient local community  Suitable research output for extension  Extension implementation budget | 3 | 3 | 3 | 6 | 0.4m | DVC(ARI) |
|  | 2. Develop programmes for extension services | Programmes developed | Number of programmes developed | Stakeholder involvement |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 3. Implement programmes for extension services | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | Program implementation budget  Budget for monitoring and evaluation |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 4. Involve community participation in research activities | Reports on community participation | Number of Reports on community participation | Community sensitization  Stakeholder buy-in  Community engagement budget |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 5 Establish unit for IT management |  |  |  |  |  |  |  |  |  |

WORK PLAN IMPLEMENTATION MATRIX **GOAL 2 YR 2**

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| **Strategic Goal 2:** *Enhance research, innovation & commercialization and extension* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| Enhance research output and dissemination results | Increase funded research projects | Funded research projects | Number of funded research projects | Proposals for research grants  Research grants |  |  | 1 | 1 | 1m | DCV (ARI) |
| Build multidisciplinary research teams | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | Staff members from various disciplines |  | 1 | 1 |  | 1.2m | DCV (ARI) |
| Disseminate research findings | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | Research publication fees  Conference fees | 5 | 5 | 5 | 5  1 | 1m  0.5m | DVC (ARI) |
| Implement University Research and Innovation & Commercialization Policy | Monitoring and evaluation reports | Number of monitoring and evaluation reports | Annual implementation audit |  |  |  | 1 | 1m | DVC (ARI) |
| Strengthen research infrastructure | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | Financial resources for acquisition of equipment | 2.5 | 2.5 | 2.5 | 2.5 | 10m | DVC (ARI) |
| Train staff on competitive grant writing and management |  | Number of trainings conducted | Staff members to be trained  Staff training budget |  | 1 |  |  | 1m | DVC (ARI) |
| Increase the University research fund | Research fund operationalized | Allocated funds (Kshs.) | Research budget allocation | 0.5 | 0.5 |  |  | 1m | DVC (ARI) |
| Promote technological innovations | Provide start-up capital for innovations | Funded start-ups | Number of funded start-ups | Fundable startups  Budget allocation |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop innovations | Innovations developed | Number of innovations developed |  |  |  |  | 1 | 0.8m | DVC (ARI) |
|  | Commercialize research products | Products commercialized | Number of products commercialized | Market ready research products  Marketing budget |  |  |  | 1 | 0.8m | DVC(ARI) |
|  | Promote patenting of intellectual property | Patents developed | Number of patents developed | Patentable research products  Patenting fees |  |  | 1 |  | 0.2m | DVC (ARI) |
| Promote  participation in extension services | Participate in extension services | Extension services held | Number of extension services | Recipient local community  Suitable research output for extension  Extension implementation budget | 3 | 3 | 3 | 6 | 0.4m | DVC(ARI) |
|  | Develop programmes for extension services | Programmes developed | Number of programmes developed | Stakeholder involvement |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Implement programmes for extension services | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | Program implementation budget  Budget for monitoring and evaluation |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Involve community participation in research activities | Reports on community participation | Number of Reports on community participation | Community sensitization  Stakeholder buy-in  Community engagement budget |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 5 Establish unit for IT management |  |  |  |  |  |  |  |  |  |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 2 YR 3**

|  |  |  |  |  |  |  |  |  |  |  |
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| **Strategic Goal 2:** *Enhance research, innovation & commercialization and extension* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| Enhance research output and dissemination results | Increase funded research projects | Funded research projects | Number of funded research projects | Proposals for research grants  Research grants |  |  | 1 | 1 | 1m | DCV (ARI) |
| Build multidisciplinary research teams | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | Staff members from various disciplines |  | 1 | 1 |  | 1.2m | DCV (ARI) |
| Disseminate research dings | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | Research publication fees  Conference fees | 5 | 5 | 5 | 5  1 | 1m  0.5m | DVC (ARI) |
| Implement University Research and Innovation &Commercialization Policy | Monitoring and evaluation reports | Number of monitoring and evaluation reports | Annual implementation audit |  |  |  | 1 | 1m | DVC (ARI) |
| Strengthen research infrastructure | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | Financial resources for acquisition of equipment | 2.5 | 2.5 | 2.5 | 2.5 | 10m | DVC (ARI) |
| Train staff on competitive grant writing and management |  | Number of trainings conducted | Staff members to be trained  Staff training budget |  | 1 |  |  | 1m | DVC (ARI) |
| Increase the University research fund | Research fund operationalized | Allocated funds (Kshs.) | Research budget allocation | 0.5 | 0.5 |  |  | 1m | DVC (ARI) |
| Promote technological innovations | Provide start-up capital for innovations | Funded start-ups | Number of funded start-ups | Fundable startups  Budget allocation |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop innovations | Innovations developed | Number of innovations developed |  |  |  |  | 1 | 0.8m | DVC (ARI) |
|  | Commercialize research products | Products commercialized | Number of products commercialized | Market ready research products  Marketing budget |  |  |  | 1 | 0.8m | DVC(ARI) |
|  | Promote patenting of intellectual property | Patents developed | Number of patents developed | Patentable research products  Patenting fees |  |  | 1 |  | 0.2m | DVC (ARI) |
| Promote  participation in extension services | Participate in extension services | Extension services held | Number of extension services | Recipient local community  Suitable research output for extension  Extension implementation budget | 3 | 3 | 3 | 6 | 0.4m | DVC(ARI) |
|  | Develop programmes for extension services | Programmes developed | Number of programmes developed | Stakeholder involvement |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Implement programmes for extension services | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | Program implementation budget  Budget for monitoring and evaluation |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Involve community participation in research activities | Reports on community participation | Number of Reports on community participation | Community sensitization  Stakeholder buy-in  Community engagement budget |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 5 Establish unit for IT management |  |  |  |  |  |  |  |  |  |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 2 YR 4**

|  |  |  |  |  |  |  |  |  |  |  |
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| **Strategic Goal:** *Enhance research, innovation & commercialization and extension* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| Enhance research output and dissemination results | Increase funded research projects | Funded research projects | Number of funded research projects | Proposals for research grants  Research grants |  |  | 1 | 1 | 1m | DCV (ARI) |
| Build multidisciplinary research teams | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | Staff members from various disciplines |  | 1 | 1 |  | 1.2m | DCV (ARI) |
| Disseminate research findings | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | Research publication fees  Conference fees | 5 | 5 | 5 | 5  1 | 1m  0.5m | DVC (ARI) |
| Implement University Research and Innovation & Commercialization Policy | Monitoring and evaluation reports | Number of monitoring and evaluation reports | Annual implementation audit |  |  |  | 1 | 1m | DVC (ARI) |
| Strengthen research infrastructure | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | Financial resources for acquisition of equipment | 2.5 | 2.5 | 2.5 | 2.5 | 10m | DVC (ARI) |
| Train staff on competitive grant writing and management |  | Number of trainings conducted | Staff members to be trained  Staff training budget |  | 1 |  |  | 1m | DVC (ARI) |
| Increase the University research fund | Research fund operationalized | Allocated funds (Kshs.) | Research budget allocation | 0.5 | 0.5 |  |  | 1m | DVC (ARI) |
| Promote technological innovations | Provide start-up capital for innovations | Funded start-ups | Number of funded start-ups | Fundable startups  Budget allocation |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop innovations | Innovations developed | Number of innovations developed |  |  |  |  | 1 | 0.8m | DVC (ARI) |
|  | Commercialize research products | Products commercialized | Number of products commercialized | Market ready research products  Marketing budget |  |  |  | 1 | 0.8m | DVC(ARI) |
|  | Promote patenting of intellectual property | Patents developed | Number of patents developed | Patentable research products  Patenting fees |  |  | 1 |  | 0.2m | DVC (ARI) |
| Promote  participation in extension services | Participate in extension services | Extension services held | Number of extension services | Recipient local community  Suitable research output for extension  Extension implementation budget | 3 | 3 | 3 | 6 | 0.4m | DVC(ARI) |
|  | Develop programmes for extension services | Programmes developed | Number of programmes developed | Stakeholder involvement |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 3. Implement programmes for extension services | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | Program implementation budget  Budget for monitoring and evaluation |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 4. Involve community participation in research activities | Reports on community participation | Number of Reports on community participation | Community sensitization  Stakeholder buy-in  Community engagement budget |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 5 Establish unit for IT management |  |  |  |  |  |  |  |  |  |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 2 YR 5**

|  |  |  |  |  |  |  |  |  |  |  |
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| **Strategic Goal 2:** *Enhance research, innovation & commercialization and extension* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| Enhance research output and dissemination results | Increase funded research projects | Funded research projects | Number of funded research projects | Proposals for research grants  Research grants |  |  | 1 | 1 | 1m | DCV (ARI) |
| Build multidisciplinary research teams | Multidisciplinary research teams formed | Number of multidisciplinary research teams formed | Staff members from various disciplines |  | 1 | 1 |  | 1.2m | DCV (ARI) |
| Disseminate research findings | Publications  Workshops and seminars held | Number of publications,  Number of workshops and seminars | Research publication fees  Conference fees | 5 | 5 | 5 | 5  1 | 1m  0.5m | DVC (ARI) |
| Implement University Research and Innovation &Commercialization Policy | Monitoring and evaluation reports | Number of monitoring and evaluation reports | Annual implementation audit |  |  |  | 1 | 1m | DVC (ARI) |
| Strengthen research infrastructure | Equipment bought | Equipping research laboratories (Anatomy lab) (Kshs.) | Financial resources for acquisition of equipment | 2.5 | 2.5 | 2.5 | 2.5 | 10m | DVC (ARI) |
| Train staff on competitive grant writing and management |  | Number of trainings conducted | Staff members to be trained  Staff training budget |  | 1 |  |  | 1m | DVC (ARI) |
| Increase the University research fund | Research fund operationalized | Allocated funds (Kshs.) | Research budget allocation | 0.5 | 0.5 |  |  | 1m | DVC (ARI) |
| Promote technological innovations | Establish an incubation centre for innovations | Incubation Centre established | An incubation Centre established | Viable innovations for incubation  Budgetary allocation for the Centre |  |  |  | 50m | 50m | DVC (ARI) |
| Provide start-up capital for innovations | Funded start-ups | Number of funded start-ups | Fundable startups  Budget allocation |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop innovations | Innovations developed | Number of innovations developed |  |  |  |  | 1 | 0.8m | DVC (ARI) |
|  | Commercialize research products | Products commercialized | Number of products commercialized | Market ready research products  Marketing budget |  |  |  | 1 | 0.8m | DVC(ARI) |
|  | Promote patenting of intellectual property | Patents developed | Number of patents developed | Patentable research products  Patenting fees |  |  | 1 |  | 0.2m | DVC (ARI) |
|  | Establish Unit for IP Management and commercialization | Established unit | Number of Established unit | Budget allocation for unit establishment  IP training for staff and students |  |  |  | 1 | 2m | DVC(ARI) |
| Promote  participation in extension services | Participate in extension services | Extension services held | Number of extension services | Recipient local community  Suitable research output for extension  Extension implementation budget | 3 | 3 | 3 | 6 | 0.4m | DVC(ARI) |
|  | Develop programmes for extension services | Programmes developed | Number of programmes developed | Stakeholder involvement |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Implement programmes for extension services | Monitoring and evaluation reports submitted | Number of monitoring and evaluation reports | Program implementation budget  Budget for monitoring and evaluation |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | Involve community participation in research activities | Reports on community participation | Number of Reports on community participation | Community sensitization  Stakeholder buy-in  Community engagement budget |  |  |  | 1 | 0.4m | DVC(ARI) |
|  | 5 Establish unit for IT management |  |  |  |  |  |  |  |  |  |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 3 YR 1**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| **SO6: Develop ICT infrastructure to support teaching, learning and outreach.** | **6.1.1 Increase computers, LCDs and smart boards**  **(Separate)** | **New computers procured** | **Number of New computers,** | **Finance** |  |  | **60** |  | **4.8** | **Director ICTS** |
|  | **Increase LCDs** | **LCD’s procured** | **Number of LCD’s** | **Finance** |  |  | **6** |  | **0.36** | **Director ICTS** |
|  | **Increase smart boards** | **Smart boards procured** | **Number of smart boards procured** | **Finance** |  |  | **1** |  | **1.5** | **Director ICTS** |
|  | **6.1.2 Increase the bandwidth** | **Increased bandwidth (MB)** | **Increased bandwidth (MB)** | **Finance** | **3.75** | **3.75.** | **3.75.** | **3.75.** | **0.2** | **Director ICTS** |
|  | **Increase the modules in the ERP System** | **Modules in the ERP system increased** | **Number of Modules in the ERP system increased** | **Finance** |  | **1** | **1** |  | **16** | **Director ICTS** |
|  | **6.1.3 Connecting campuses and centers with high speed internet** | **Campuses having fiber optic connection** | **Number of campuses having fiber optic connection** | **Finance** |  | **1** |  |  | **16** | **Director ICTS** |
|  | **6.1.4 Increase internet hotspots** | **Hot spots on campus** | **Number of Hot spots on campus** | **Finance** |  |  | **25** |  | **0.45** | **Director ICTS** |
|  | **6.1.5 Establish digital teaching laboratory** | **Digital teaching Lab established** | **Number of digital teaching Lab established** | **Finance** |  |  |  |  |  |  |
|  | **6.1.6 Establish micro teaching laboratory** | **micro teaching laboratory established** | **Number of micro teaching laboratory established** | **Finance** |  |  |  |  |  |  |
|  | **6.1.7 Increase cloud computing services capacity** | **Cloud Services implemented** | **Number of Cloud Services implemented** | **Finances** |  |  | **1** |  | **0.35** | **Director ICTS** |
|  | **6.1.8 Upgrade the university server room to a three tier data centre** | **University server room upgraded to a three tier data centre** | **Number of University server room upgraded to a three tier data centre** | **Finance** |  |  |  |  |  | **Director ICTS** |
|  | **6.1.9 Procure high performance computing servers** | **High performance computing server procured** | **Number of High performance computing server procured** |  |  |  |  |  |  | **Director ICTS** |
| **7. SO7: Expand physical facilities for teaching, research, learning and student welfare** | **7.1.1 Construct lecture halls** | **New lecture halls constructed** | **lecture halls constructed** | **Finances** |  |  |  | **5** | **50** | **Director FMA** |
|  | **Construct Laboratories** | **New Laboratories constructed** | **Laboratories constructed** | **Finances** |  |  |  | **1** | **100** | **Director FMA** |
|  | **Construct Offices** | **New Number of Offices built** | **Number of Offices built** | **Finances** |  |  |  | **5** | **100** | **Director FMA** |
|  | **7.1.2 Construction of Engineering Workshops** | **Workshops constructed** | **Workshops constructed** | **Finances** |  |  |  | **2** | **100** | **Director FMA** |
|  | **7.1.3. Construction of modern library** | **Modern Library constructed** | **Modern Library constructed** | **Finances** |  |  |  | **1** | **625** | **Director FMA** |
|  | **7.1.4. Expand catering and accommodation facilities** | **New Catering Unit** | **Catering Units added** | **Finance** |  |  |  |  |  |  |
|  |  | **New Hostel** | **Hostels constructed** | **Finance** |  |  |  |  |  |  |
|  | **7.1.5. Provide recreation and sporting facilities** | **New Volley ball pitches added** | **Number of Volley ball pitches added** | **Finance** |  |  |  |  |  |  |
|  |  | **New Swimming pool constructed** | **Number of Swimming pool constructed** | **Finance** |  |  |  |  |  |  |
|  |  | **New Rugby pitches established** | **Number of Rugby pitches established** | **Finance** |  |  |  |  |  |  |
|  |  | **New Soccer pitches added** | **Number of Soccer pitches added** | **Finance** |  |  |  |  |  |  |
|  | **7.1.6.Develop a business Centre** | **New Business Centre established** | **Number of Business Centre established** | **Finance** |  |  |  |  |  |  |
|  | **7.1.7. Develop alternative solar energy sources** | **New Solar systems established** | **Number of Solar systems established** | **Finance** |  |  | **1** | **1** | **20** | **Director FMA** |
|  | **7.1.8.Enhance security through installation of flood lights** | **New Solar flood lights installed** | **Number of Solar flood lights installed** | **Finance** |  | **5** | **3** | **2** | **4** | **Director FMA** |
|  | **7.1.9. Expand and maintain road network** | **New Road network expanded** | **Road network expanded** | **Finance** |  |  |  |  |  | **Director FMA** |
|  | **7.1.10.Develop and expand tree nursery, botanical garden and woodlots** | **New tree species introduced** | **New tree species introduced** | **Finance** |  |  |  | **2** | **5** | **Director FMA** |
|  |  | **New Woodlot established** | **Woodlot established** | **Finance** |  |  | **3** |  | **5** | **Director FMA** |
|  | **Expand Fencing of University land** | **University land fenced** | **University land fenced** | **Finance** |  |  | **1** | **1** | **10** | **Director FMA** |
|  | **Establish demonstration plots** | **New Number of demonstration farms established** | **Number of demonstration farms established** | **Finance** |  |  |  | **1** | **3** | **Director FMA** |
|  | **Construction of water dams/Bore holes** | **New Dams constructed** | **Dams constructed** | **Finance** |  |  | **1** |  | **5** | **Director FMA** |
|  | **Construction of Administration block** | **New Administration block constructed** | **Administration block constructed** | **Finance** |  |  |  |  |  |  |
|  | **Construction of Recreational Centre** | **New Recreational Centre constructed** | **Recreational Centre constructed** |  |  |  |  |  |  |  |
|  | **Expansion of Migwani TVET Centre** | **Migwani TVET Centre expanded** | **Migwani TVET Centre expanded** |  |  |  |  |  |  |  |
|  | **Expansion of Mtito Andei Campus** | **MtitoAndei Campus expanded** | **MtitoAndei Campus expanded** | **Finance** |  |  |  | **1** | **100** | **Director FMA** |
|  | **Construction of tuition block for Mwingi Campus** | **Tuition block constructed** | **Mwingi Campus tuition block** | **Finances** | **1** |  |  |  | **458** | **Director FMA** |
|  | **Construction of Parking shades** | **New Parking sheds constructed** | **Parking sheds constructed** | **Finance** |  |  | **1** | **1** | **10** | **Director FMA** |
|  | **Installation of RainWater harvesting systems** | **New Rain Water harvesting systems installed** | **Rain Water harvesting systems installed** | **Finance** |  | **1** |  |  | **10** | **Director FMA** |
|  | **Constraction of Staff housing** | **New Staff houses constructed** | **Staff houses constructed** | **Finance** |  |  |  | **10** | **25** | **Director FMA** |
|  | **Construction of University Chapel** | **New University Chapel constructed** | **University Chapel constructed** | **Finance** |  |  |  |  |  | **Director FMA** |
|  | **Construction of University Garage** | **New University Garage Constructed** | **University Garage Constructed** | **Finance** |  |  |  | **1** | **20** | **Director FMA** |
|  | **Construction of Multipurpose Hall** | **New Multipurpose Hall constructed** | **Multipurpose Hall constructed** | **Finance** |  |  |  |  |  | **Director FMA** |
|  | **Procurement of Water Bowser** | **New Water bowser procured** | **Water bowser procured** |  |  |  |  |  |  |  |
|  | **Procurement of Motor vehicle** | **New Motor vehicles procured** | **Motor vehicles procured** | **Finances** |  |  | **3** |  | **20** | **Director FMA** |
|  | **Procurement of Assorted Furniture** | **New Assorted furniture procured** | **Assorted furniture procured** | **Finance** |  |  | **3** |  | **50** | **Director FMA** |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 3 YR 2**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO6: Develop ICT infrastructure to support teaching, learning and outreach. | 6.1.1 Increase computers, LCDs and smart boards | New computers procured | Number of New computers,  Number of LCD’s  Number of smart boards procured | Finance |  |  | 60 |  | 4.8 | Director ICTS |
|  | Increase LCDs | LCD’s procured | Number of LCD’s | Finance |  |  | 6 |  | 0.36 | Director ICTS |
|  | Increase smart boards | Smart boards procured | Number of smart boards procured | Finance |  |  | 1 |  | 1.5 | Director ICTS |
|  | 6.1.2 Increase the bandwidth | Increased bandwidth (MB) | Increased bandwidth (MB) | Finance | 3.75 | 3.75. | 3.75. | 3.75. | 0.2 | Director ICTS |
|  | Increase the modules in the ERP System | Modules in the ERP system increased | Number of Modules in the ERP system increased | Finance |  | 1 | 1 |  | 16 | Director ICTS |
|  | 6.1.3 Connecting campuses and centers with high speed internet | Campuses having fiber optic connection | Number of campuses having fiber optic connection | Finance |  | 1 |  |  | 16 | Director ICTS |
|  | 6.1.4 Increase internet hotspots | Hot spots on campus | Number of Hot spots on campus | Finance |  |  | 25 |  | 0.45 | Director ICTS |
|  | 6.1.5 Establish digital teaching laboratory | Digital teaching Lab established | Number of digital teaching Lab established | Finance |  |  |  |  |  |  |
|  | 6.1.6 Establish micro teaching laboratory | micro teaching laboratory established | Number of micro teaching laboratory established | Finance |  |  |  |  |  |  |
|  | 6.1.7 Increase cloud computing services capacity | Cloud Services implemented | Number of Cloud Services implemented | Finances |  |  | 1 |  | 0.35 | Director ICTS |
|  | 6.1.8 Upgrade the university server room to a three tier data centre | University server room upgraded to a three tier data centre | Number of University server room upgraded to a three tier data centre | Finance |  |  |  |  |  | Director ICTS |
|  | 6.1.9 Procure high performance computing servers | High performance computing server procured | Number of High performance computing server procured |  |  |  |  |  |  | Director ICTS |
| 7. SO7: Expand physical facilities for teaching, research, learning and student welfare | 7.1.1 Construct lecture halls | New lecture halls constructed | lecture halls constructed | Finances |  |  |  | 5 | 50 | Director FMA |
|  | Construct Laboratories | New Laboratories constructed | Laboratories constructed | Finances |  |  |  | 1 | 100 | Director FMA |
|  | Construct Offices | New Number of Offices built | Number of Offices built | Finances |  |  |  | 5 | 100 | Director FMA |
|  | 7.1.2 Construction of Engineering Workshops | Workshops constructed | Workshops constructed | Finances |  |  |  | 2 | 100 | Director FMA |
|  | 7.1.3. Construction of modern library | Modern Library constructed | Modern Library constructed | Finances |  |  |  | 1 | 625 | Director FMA |
|  | 7.1.4.Expand catering and accommodation facilities | New Catering Unit | Catering Units added | Finance |  |  |  |  |  |  |
|  |  | New Hostel | Hostels constructed | Finance |  |  |  |  |  |  |
|  | 7.1.5. Volleyball pitch added | New Volley ball pitches added | Number of Volley ball pitches added | Finance |  |  |  |  |  |  |
|  | Swimming pool constructed | New Swimming pool constructed | Number of Swimming pool constructed | Finance |  |  |  |  |  |  |
|  | Rugby pitches established | New Rugby pitches established | Number of Rugby pitches established | Finance |  |  |  |  |  |  |
|  | Soccer pitches added | New Soccer pitches added | Number of Soccer pitches added | Finance |  |  |  |  |  |  |
|  | 7.1.6.Develop a business Centre | New Business Centre established | Number of Business Centre established | Finance |  |  |  |  |  |  |
|  | 7.1.7. Develop alternative solar energy sources | New Solar systems established | Number of Solar systems established | Finance |  |  | 1 | 1 | 20 | Director FMA |
|  | 7.1.8.Enhance security through installation of flood lights | New Solar floodlights installed | Number of Solar floodlights installed | Finance |  | 5 | 3 | 2 | 4 | Director FMA |
|  | 7.1.9.Expand and maintain road network | New Road network expanded | Road network expanded | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.10.Develop and expand tree nursery, botanical garden and woodlots | New tree species introduced | New tree species introduced | Finance |  |  |  | 2 | 5 | Director FMA |
|  |  | New Woodlot established | Woodlot established | Finance |  |  | 3 |  | 5 | Director FMA |
|  | 7.1.11. Expand Fencing of University land | University land fenced | University land fenced | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.12. Establish demonstration plots | New Number of demonstration farms established | Number of demonstration farms established | Finance |  |  |  | 1 | 3 | Director FMA |
|  | 7.1.13. Construction of a water dams/Bore holes | New Dams constructed | Dams constructed | Finance |  |  | 1 |  | 5 | Director FMA |
|  | 7.1.14. Construction of Administration block | New Administration block constructed | Administration block constructed | Finance |  |  |  |  |  |  |
|  | 7.1.15. Construction of Recreational Centre | New Recreational Centre constructed | Recreational Centre constructed |  |  |  |  |  |  |  |
|  | 7.1.16. Expansion of Migwani TVET Centre | Migwani TVET Centre expanded | Migwani TVET Centre expanded |  |  |  |  |  |  |  |
|  | 7.1.17. Expansion of Mtito Andei Campus | Mtito Andei Campus expanded | Mtito Andei Campus expanded | Finance |  |  |  | 1 | 100 | Director FMA |
|  | Construction of tuition block for Mwingi Campus | Tuition block constructed | Mwingi Campus tuition block | Finances | 1 |  |  |  | 458 | Director FMA |
|  | 7.1.18. Construction of Parking shades | New Parking sheds constructed | Parking sheds constructed | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.19. Installation of Rain Water harvesting | New Rain Water harvesting systems installed | Rain Water harvesting systems installed | Finance |  | 1 |  |  | 10 | Director FMA |
|  | 7.1.20. Construction of Staff housing | New Staff houses constructed | Staff houses constructed | Finance |  |  |  | 10 | 25 | Director FMA |
|  | 7.1.21 Construction of University Chapel | New University Chapel constructed | University Chapel constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.22. Construction of University Garage | New University Garage Constructed | University Garage Constructed | Finance |  |  |  | 1 | 20 | Director FMA |
|  | 7.1.23. Construction of Multipurpose Hall | New Multipurpose Hall constructed | Multipurpose Hall constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.24. Procurement of Water Bowser | New Water bowser procured | Water bowser procured |  |  |  |  |  |  |  |
|  | 7.1.25. Procurement of Motor vehicle | New Motor vehicles procured | Motor vehicles procured | Finances |  |  | 3 |  | 20 | Director FMA |
|  | 7.1.26. Procurement of Assorted Furniture | New Assorted furniture procured | Assorted furniture procured | Finance |  |  | 3 |  | 50 | Director FMA |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 3YR 3**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO6: Develop ICT infrastructure to support teaching, learning and outreach. | 6.1.1 Increase computers, LCDs and smart boards | New computers procured | Number of New computers, | Finance |  |  | 60 |  | 4.8 | Director ICTS |
|  | Increase LCDs | LCD’s procured | Number of LCD’s | Finance |  |  | 6 |  | 0.36 | Director ICTS |
|  | Increase smart boards | Smart boards procured | Number of smart boards procured | Finance |  |  | 1 |  | 1.5 | Director ICTS |
|  | 6.1.2 Increase the bandwidth | Increased bandwidth (MB) | Increased bandwidth (MB) | Finance | 3.75 | 3.75. | 3.75. | 3.75. | 0.2 | Director ICTS |
|  | Increase the modules in the ERP System | Modules in the ERP system increased | Number of Modules in the ERP system increased | Finance |  | 1 |  |  | 8 | Director ICTS |
|  | 6.1.3 Connecting campuses and centers with high speed internet | Campuses having fiber optic connection | Number of campuses having fiber optic connection | Finance |  |  |  |  |  | Director ICTS |
|  | 6.1.4 Increase internet hotspots | Hot spots on campus | Number of Hot spots on campus | Finance |  |  | 25 |  | 0.45 | Director ICTS |
|  | 6.1.5 Establish digital teaching laboratory | Digital teaching Lab established | Number of digital teaching Lab established | Finance |  |  |  |  |  |  |
|  | 6.1.6 Establish micro teaching laboratory | micro teaching laboratory established | Number of micro teaching laboratory established | Finance |  |  |  |  |  |  |
|  | 6.1.7 Increase cloud computing services capacity | Cloud Services implemented | Number of Cloud Services implemented | Finances |  |  | 1 |  | 0.35 | Director ICTS |
|  | 6.1.8 Upgrade the university server room to a three tier data centre | University server room upgraded to a three tier data centre | Number of University server room upgraded to a three tier data centre | Finance |  |  | 1 |  | 2 | Director ICTS |
|  | 6.1.9 Procure high performance computing servers | High performance computing server procured | Number of High performance computing server procured |  |  |  |  |  |  | Director ICTS |
| 7. SO7: Expand physical facilities for teaching, research, learning and student welfare | 7.1.1 Construct lecture halls | New lecture halls constructed | lecture halls constructed | Finances |  |  |  | 5 | 50 | Director FMA |
|  | Construct Laboratories | New Laboratories constructed | Laboratories constructed | Finances |  |  |  | 1 | 100 | Director FMA |
|  | Construct Offices | New Number of Offices built | Number of Offices built | Finances |  |  |  | 5 | 100 | Director FMA |
|  | 7.1.2 Construction of Engineering Workshops | Workshops constructed | Workshops constructed | Finances |  |  |  | 1 | 50 | Director FMA |
|  | 7.1.3. Construction of modern library | Modern Library constructed | Modern Library constructed | Finances |  |  |  | 1 | 625 | Director FMA |
|  | 7.1.4.Expand catering and accommodation facilities | New Catering Unit | Catering Units added | Finance |  | 1 |  |  | 87.25 | Director FMA |
|  |  | New Hostel | Hostels constructed | Finance |  | 1 |  |  | 75 | Director FMA |
|  | 7.1.5. Volleyball pitch added | New Volley ball pitches added | Number of Volley ball pitches added | Finance |  | 1 |  |  | 4.25 | Director FMA |
|  | Swimming pool constructed | New Swimming pool constructed | Number of Swimming pool constructed | Finance |  | 1 |  |  | 4.25 | Director FMA |
|  | Rugby pitches established | New Rugby pitches established | Number of Rugby pitches established | Finance |  | 1 |  |  | 4.25 | Director FMA |
|  | Soccer pitches added | New Soccer pitches added | Number of Soccer pitches added | Finance |  | 1 |  |  | 4.25 | Director FMA |
|  | 7.1.6.Develop a business Centre | New Business Centre established | Number of Business Centre established | Finance |  | 1 |  |  | 10 | Director FMA |
|  | 7.1.7. Develop alternative solar energy sources | New Solar systems established | Number of Solar systems established | Finance |  |  | 1 | 1 | 20 | Director FMA |
|  | 7.1.8.Enhance security through installation of flood lights | New Solar floodlights installed | Number of Solar floodlights installed | Finance |  | 5 | 3 | 2 | 4 | Director FMA |
|  | 7.1.9.Expand and maintain road network | New Road network expanded | Road network expanded | Finance |  |  | 1 | 1 | 20 | Director FMA |
|  | 7.1.10.Develop and expand tree nursery, botanical garden and woodlots | New tree species introduced | New tree species introduced | Finance |  |  |  |  |  | Director FMA |
|  |  | New Woodlot established | Woodlot established | Finance |  |  | 3 |  | 5 | Director FMA |
|  | 7.1.11. Expand Fencing of University land | University land fenced | University land fenced | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.12. Establish demonstration plots | New Number of demonstration farms established | Number of demonstration farms established | Finance |  |  |  | 1 | 3 | Director FMA |
|  | 7.1.13. Construction of a water dams/Bore holes | New Dams constructed | Dams constructed | Finance |  |  | 1 |  | 5 | Director FMA |
|  | 7.1.14. Construction of Administration block | New Administration block constructed | Administration block constructed | Finance |  |  | 1 |  | 75 | Director FMA |
|  | 7.1.15. Construction of Recreational Centre | New Recreational Centre constructed | Recreational Centre constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.16. Expansion of Migwani TVET Centre | Migwani TVET Centre expanded | Migwani TVET Centre expanded |  |  | 1 |  |  | 50 | Director FMA |
|  | 7.1.17. Expansion of Mtito Andei Campus | Mtito Andei Campus expanded | Mtito Andei Campus expanded | Finance |  |  |  | 1 | 50 | Director FMA |
|  | Construction of tuition block for Mwingi Campus | Tuition block constructed | Mwingi Campus tuition block | Finances | 1 |  |  |  | 458 | Director FMA |
|  | 7.1.18. Construction of Parking shades | New Parking sheds constructed | Parking sheds constructed | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.19. Installation of Rain Water harvesting | New Rain Water harvesting systems installed | Rain Water harvesting systems installed | Finance |  | 1 | 1 |  | 10 | Director FMA |
|  | 7.1.20. Construction of Staff housing | New Staff houses constructed | Staff houses constructed | Finance |  |  |  | 10 | 25 | Director FMA |
|  | 7.1.21 Construction of University Chapel | New University Chapel constructed | University Chapel constructed | Finance |  |  |  | 1 | 50 | Director FMA |
|  | 7.1.22. Construction of University Garage | New University Garage Constructed | University Garage Constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.23. Construction of Multipurpose Hall | New Multipurpose Hall constructed | Multipurpose Hall constructed | Finance |  | 0.5 |  |  | 25 | Director FMA |
|  | 7.1.24. Procurement of Water Bowser | New Water bowser procured | Water bowser procured |  |  | 1 |  |  | 15 |  |
|  | 7.1.25. Procurement of Motor vehicle | New Motor vehicles procured | Motor vehicles procured | Finances |  |  | 3 |  | 20 | Director FMA |
|  | 7.1.26. Procurement of Assorted Furniture | New Assorted furniture procured | Assorted furniture procured | Finance |  |  | 10 |  | 20 | Director FMA |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 3 YR 4**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO6: Develop ICT infrastructure to support teaching, learning and outreach. | 6.1.1 Increase computers, LCDs and smart boards | New computers procured | Number of New computers, | Finance |  |  | 60 |  | 4.8 | Director ICTS |
|  | Increase LCDs | LCD’s procured | Number of LCD’s | Finance |  |  | 6 |  | 0.36 | Director ICTS |
|  | Increase smart boards | Smart boards procured | Number of smart boards procured | Finance |  |  | 1 |  | 1.5 | Director ICTS |
|  | 6.1.2 Increase the bandwidth | Increased bandwidth (MB) | Increased bandwidth (MB) | Finance | 3.75 | 3.75. | 3.75. | 3.75. | 0.2 | Director ICTS |
|  | Increase the modules in the ERP System | Modules in the ERP system increased | Number of Modules in the ERP system increased | Finance |  |  | 1 |  | 8 | Director ICTS |
|  | 6.1.3 Connecting campuses and centers with high speed internet | Campuses having fiber optic connection | Number of campuses having fiber optic connection | Finance |  | 1 |  |  | 4 | Director ICTS |
|  | 6.1.4 Increase internet hotspots | Hot spots on campus | Number of Hot spots on campus | Finance |  |  | 25 |  | 0.45 | Director ICTS |
|  | 6.1.5 Establish digital teaching laboratory | Digital teaching Lab established | Number of digital teaching Lab established | Finance |  | 1 |  |  | 5 |  |
|  | 6.1.6 Establish micro teaching laboratory | micro teaching laboratory established | Number of micro teaching laboratory established | Finance |  |  |  |  |  |  |
|  | 6.1.7 Increase cloud computing services capacity | Cloud Services implemented | Number of Cloud Services implemented | Finances |  |  | 1 |  | 0.35 | Director ICTS |
|  | 6.1.8 Upgrade the university server room to a three tier data centre | University server room upgraded to a three tier data centre | Number of University server room upgraded to a three tier data centre | Finance |  |  |  | 1 | 2 | Director ICTS |
|  | 6.1.9 Procure high performance computing servers | High performance computing server procured | Number of High performance computing server procured |  |  |  |  |  |  | Director ICTS |
| 7. SO7: Expand physical facilities for teaching, research, learning and student welfare | 7.1.1 Construct lecture halls | New lecture halls constructed | lecture halls constructed | Finances |  |  |  | 5 | 50 | Director FMA |
|  | Construct Laboratories | New Laboratories constructed | Laboratories constructed | Finances |  |  |  | 1 | 100 | Director FMA |
|  | Construct Offices | New Number of Offices built | Number of Offices built | Finances |  |  |  | 5 | 100 | Director FMA |
|  | 7.1.2 Construction of Engineering Workshops | Workshops constructed | Workshops constructed | Finances |  |  |  | 1 | 50 | Director FMA |
|  | 7.1.3. Construction of modern library | Modern Library constructed | Modern Library constructed | Finances |  |  |  | 1 | 625 | Director FMA |
|  | 7.1.4.Expand catering and accommodation facilities | New Catering Unit | Catering Units added | Finance |  |  |  | 1 | 87.25 |  |
|  |  | New Hostel | Hostels constructed | Finance |  |  |  | 1 | 75 |  |
|  | 7.1.5. Volleyball pitch added | New Volley ball pitches added | Number of Volley ball pitches added | Finance |  |  |  | 1 | 4.25 |  |
|  | Swimming pool constructed | New Swimming pool constructed | Number of Swimming pool constructed | Finance |  |  |  | 1 | 4.25 |  |
|  | Rugby pitches established | New Rugby pitches established | Number of Rugby pitches established | Finance |  |  |  | 1 | 4.25 |  |
|  | Soccer pitches added | New Soccer pitches added | Number of Soccer pitches added | Finance |  |  |  | 1 | 4.25 |  |
|  | 7.1.6.Develop a business Centre | New Business Centre established | Number of Business Centre established | Finance |  |  |  |  |  |  |
|  | 7.1.7. Develop alternative solar energy sources | New Solar systems established | Number of Solar systems established | Finance |  |  | 1 | 1 | 20 | Director FMA |
|  | 7.1.8.Enhance security through installation of flood lights | New Solar floodlights installed | Number of Solar floodlights installed | Finance |  | 5 | 3 | 2 | 4 | Director FMA |
|  | 7.1.9.Expand and maintain road network | New Road network expanded | Road network expanded | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.10.Develop and expand tree nursery, botanical garden and woodlots | New tree species introduced | New tree species introduced | Finance |  |  |  | 2 | 5 | Director FMA |
|  |  | New Woodlot established | Woodlot established | Finance |  |  | 3 |  | 5 | Director FMA |
|  | 7.1.11. Expand Fencing of University land | University land fenced | University land fenced | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.12. Establish demonstration plots | New Number of demonstration farms established | Number of demonstration farms established | Finance |  |  |  | 1 | 3 | Director FMA |
|  | 7.1.13. Construction of a water dams/Bore holes | New Dams constructed | Dams constructed | Finance |  |  | 1 |  | 5 | Director FMA |
|  | 7.1.14. Construction of Administration block | New Administration block constructed | Administration block constructed | Finance |  |  |  | 1 | 75 |  |
|  | 7.1.15. Construction of Recreational Centre | New Recreational Centre constructed | Recreational Centre constructed |  |  |  |  |  |  |  |
|  | 7.1.16. Expansion of Migwani TVET Centre | Migwani TVET Centre expanded | Migwani TVET Centre expanded |  |  |  |  |  |  |  |
|  | 7.1.17. Expansion of MtitoAndei Campus | MtitoAndei Campus expanded | MtitoAndei Campus expanded | Finance |  |  |  |  |  | Director FMA |
|  | Construction of tuition block for Mwingi Campus | Tuition block constructed | Mwingi Campus tuition block | Finances | 1 |  |  |  | 458 | Director FMA |
|  | 7.1.18. Construction of Parking shades | New Parking sheds constructed | Parking sheds constructed | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.19. Installation of Rain Water harvesting | New Rain Water harvesting systems installed | Rain Water harvesting systems installed | Finance |  | 1 | 1 |  | 10 | Director FMA |
|  | 7.1.20. Construction of Staff housing | New Staff houses constructed | Staff houses constructed | Finance |  |  |  | 10 | 25 | Director FMA |
|  | 7.1.21 Construction of University Chapel | New University Chapel constructed | University Chapel constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.22. Construction of University Garage | New University Garage Constructed | University Garage Constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.23. Construction of Multipurpose Hall | New Multipurpose Hall constructed | Multipurpose Hall constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.24. Procurement of Water Bowser | New Water bowser procured | Water bowser procured |  |  |  | 1 | 15 |  |  |
|  | 7.1.25. Procurement of Motor vehicle | New Motor vehicles procured | Motor vehicles procured | Finances |  |  | 3 |  | 20 | Director FMA |
|  | 7.1.26. Procurement of Assorted Furniture | New Assorted furniture procured | Assorted furniture procured | Finance |  |  | 3 |  | 20 | Director FMA |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 3 YR 5**

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| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO6: Develop ICT infrastructure to support teaching, learning and outreach. | 6.1.1 Increase computers, LCDs and smart boards | New computers procured | Number of New computers, | Finance |  |  | 60 |  | 4.8 | Director ICTS |
|  | Increase LCDs | LCD’s procured | Number of LCD’s | Finance |  |  | 6 |  | 0.36 | Director ICTS |
|  | Increase smart boards | Smart boards procured | Number of smart boards procured | Finance |  |  | 1 |  | 1.5 | Director ICTS |
|  | 6.1.2 Increase the bandwidth | Increased bandwidth (MB) | Increased bandwidth (MB) | Finance | 3.75 | 3.75. | 3.75. | 3.75. | 0.2 | Director ICTS |
|  | Increase the modules in the ERP System | Modules in the ERP system increased | Number of Modules in the ERP system increased | Finance |  |  | 1 |  | 8 | Director ICTS |
|  | 6.1.3 Connecting campuses and centers with high speed internet | Campuses having fiber optic connection | Number of campuses having fiber optic connection | Finance |  |  | 1 |  | 4 | Director ICTS |
|  | 6.1.4 Increase internet hotspots | Hot spots on campus | Number of Hot spots on campus | Finance |  |  | 25 |  | 0.45 | Director ICTS |
|  | 6.1.5 Establish digital teaching laboratory | Digital teaching Lab established | Number of digital teaching Lab established | Finance |  |  |  |  |  |  |
|  | 6.1.6 Establish micro teaching laboratory | micro teaching laboratory established | Number of micro teaching laboratory established | Finance |  |  |  |  |  |  |
|  | 6.1.7 Increase cloud computing services capacity | Cloud Services implemented | Number of Cloud Services implemented | Finances |  |  | 1 |  | 0.35 | Director ICTS |
|  | 6.1.8 Upgrade the university server room to a three tier data centre | University server room upgraded to a three tier data centre | Number of University server room upgraded to a three tier data centre | Finance |  |  |  | 1 | 2 | Director ICTS |
|  | 6.1.9 Procure high performance computing servers | High performance computing server procured | Number of High performance computing server procured |  |  |  |  |  |  | Director ICTS |
| 7. SO7: Expand physical facilities for teaching, research, learning and student welfare | 7.1.1 Construct lecture halls | New lecture halls constructed | lecture halls constructed | Finances |  |  |  | 5 | 50 | Director FMA |
|  | Construct Laboratories | New Laboratories constructed | Laboratories constructed | Finances |  |  |  | 1 | 100 | Director FMA |
|  | Construct Offices | New Number of Offices built | Number of Offices built | Finances |  |  |  | 5 | 100 | Director FMA |
|  | 7.1.2 Construction of Engineering Workshops | Workshops constructed | Workshops constructed | Finances |  |  |  |  |  | Director FMA |
|  | 7.1.3. Construction of modern library | Modern Library constructed | Modern Library constructed | Finances |  |  |  |  |  | Director FMA |
|  | 7.1.4.Expand catering and accommodation facilities | New Catering Unit | Catering Units added | Finance |  |  |  | 1 | 87.25 |  |
|  |  | New Hostel | Hostels constructed | Finance |  |  |  | 1 | 75 |  |
|  | 7.1.5. Volleyball pitch added | New Volley ball pitches added | Number of Volley ball pitches added | Finance |  |  |  | 1 | 4.25 |  |
|  | Swimming pool constructed | New Swimming pool constructed | Number of Swimming pool constructed | Finance |  |  |  | 1 | 4.25 |  |
|  | Rugby pitches established | New Rugby pitches established | Number of Rugby pitches established | Finance |  |  |  | 1 | 4.25 |  |
|  | Soccer pitches added | New Soccer pitches added | Number of Soccer pitches added | Finance |  |  |  | 1 | 4.25 |  |
|  | 7.1.6.Develop a business Centre | New Business Centre established | Number of Business Centre established | Finance |  |  |  |  |  |  |
|  | 7.1.7. Develop alternative solar energy sources | New Solar systems established | Number of Solar systems established | Finance |  |  | 1 | 1 | 20 | Director FMA |
|  | 7.1.8.Enhance security through installation of flood lights | New Solar floodlights installed | Number of Solar floodlights installed | Finance |  | 5 | 3 | 2 | 4 | Director FMA |
|  | 7.1.9.Expand and maintain road network | New Road network expanded | Road network expanded | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.10.Develop and expand tree nursery, botanical garden and woodlots | New tree species introduced | New tree species introduced | Finance |  |  |  | 2 | 5 | Director FMA |
|  |  | New Woodlot established | Woodlot established | Finance |  |  | 3 |  | 5 | Director FMA |
|  | 7.1.11. Expand Fencing of University land | University land fenced | University land fenced | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.12. Establish demonstration plots | New Number of demonstration farms established | Number of demonstration farms established | Finance |  |  |  | 1 | 3 | Director FMA |
|  | 7.1.13. Construction of a water dams/Bore holes | New Dams constructed | Dams constructed | Finance |  |  | 1 |  | 5 | Director FMA |
|  | 7.1.14. Construction of Administration block | New Administration block constructed | Administration block constructed | Finance |  |  |  | 1 | 75 |  |
|  | 7.1.15. Construction of Recreational Centre | New Recreational Centre constructed | Recreational Centre constructed |  |  |  |  | 0.5 | 50 |  |
|  | 7.1.16. Expansion of Migwani TVET Centre | Migwani TVET Centre expanded | Migwani TVET Centre expanded |  |  |  |  |  |  |  |
|  | 7.1.17. Expansion of Mtito Andei Campus | Mtito Andei Campus expanded | Mtito Andei Campus expanded | Finance |  |  |  |  |  | Director FMA |
|  | Construction of tuition block for Mwingi Campus | Tuition block constructed | Mwingi Campus tuition block | Finances | 1 |  |  |  | 458 | Director FMA |
|  | 7.1.18. Construction of Parking shades | New Parking sheds constructed | Parking sheds constructed | Finance |  |  | 1 | 1 | 10 | Director FMA |
|  | 7.1.19. Installation of Rain Water harvesting | New Rain Water harvesting systems installed | Rain Water harvesting systems installed | Finance |  | 1 | 1 |  | 10 | Director FMA |
|  | 7.1.20. Construction of Staff housing | New Staff houses constructed | Staff houses constructed | Finance |  |  |  | 10 | 25 | Director FMA |
|  | 7.1.21 Construction of University Chapel | New University Chapel constructed | University Chapel constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.22. Construction of University Garage | New University Garage Constructed | University Garage Constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.23. Construction of Multipurpose Hall | New Multipurpose Hall constructed | Multipurpose Hall constructed | Finance |  |  |  |  |  | Director FMA |
|  | 7.1.24. Procurement of Water Bowser | New Water bowser procured | Water bowser procured |  |  |  |  |  |  |  |
|  | 7.1.25. Procurement of Motor vehicle | New Motor vehicles procured | Motor vehicles procured | Finances |  |  | 3 |  | 20 | Director FMA |
|  | 7.1.26. Procurement of Assorted Furniture | New Assorted furniture procured | Assorted furniture procured | Finance |  |  | 10 |  | 20 | Director FMA |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 4 YR 1**

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| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | | | **Q2** | **Q3** | | **Q4** | | | **Budget (M)** | **Responsible Person(s)** | | |
| SO8 – Include the Objective | Publish quarterly newsletter | Newsletters published | Number of newsletters published | Finances | 1 | | | 1 | 1 | | 1 | | | 1 | DVC-CS | | |
|  | Raise the visibility of SEKU through the media | Visibility of SEKU raised | Number of articles published/aired in the local media | Finances | 2 | | | 2 | 1 | | 1 | | | 5 | DVC-CS | | |
|  | Establish university-community radio station | University - Community radio station established | University - Community radio station established | Finances |  | | |  |  | | 1 | | |  | DVC-CS | | |
|  | Staff marketing department | Marketing department staffed | Number of marketing officer appointed | Finances | 1 | | |  |  | |  | | | 10 | DVC-CS | | |
|  | Develop and implement corporate social responsibility (CSR) | Corporate Social responsibility policy developed and implemented | A Corporate Social responsibility policy developed and implemented | Finances | 1 | | |  |  | |  | | | 5 | DVC-CS | | |
|  | Join and participate in national, regional and international associations | Subscription fees paid annually | Payment of subscription fees every year  participate every year | Finances | 1 | | |  |  | |  | | | 5 | DVC-CS | | |
|  | Continuously update the University repository | Materials posted on the repository | Number of materials posted on the repository | Finances | 10 | | | 20 | 20 | | 10 | | | 50 | DVC-CS | | |
|  | Disseminate research information |  | Number of public lectures by staff | Finances | 10 | | | 10 | 20 | | 20 | | | 10 | DVC-ARI | | |
|  | Promote University branding | Strategically erecting a new signage every year | Number of Branded materials and signage | Finances | 1 | | |  |  | |  | | | 10 | DVC-ARI | | |
|  | Engage the media to promote community involvement | Farmers’ fields days held annually | Number of field days in an academic year | Finances |  | | |  | 1 | | 1 | | | 2 | DVC-ARI | | |
|  | Continuous engagement of staff and students to guarantee harmony | Staff and students engagements per year | Number of joint event per year | Finances |  | | |  | 1 | |  | | | 5 | DVC-ARI | | |
| SO 9: To promote integrity and ethical behaviour in university governance | Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | Finances | 100 | | | 100 | 100 | | 100 | | |  | Director Finance and Accounts | | |
|  | Sensitise staff on integrity and ethical behaviour | Workshops/ seminars Schedule | Number of workshops/seminars held | Finances |  | | |  | 1 | |  | | | 2 | Director HR | | |
|  | Mainstream ethics in all university activities | Meetings Scheduled and held | Number of mainstreaming meetings | Finances |  | | |  | 1 | |  | | | 2 | DVC AHRM | | |
|  | Implement anti-corruption policy | Anti-corruption policy implemented | Percentage of implementation of the policy | Finances | 100 | | | 100 | 100 | | 100 | | | 2 | DVC AHRM | | |
|  | Implement the SEKU code of conduct and ethics | SEKU code of conduct and ethics implemented | Percentage of implementation of the Code of Conduct | HR | 100 | | | 100 | 100 | | 100% | | | 1 | DVC-AHRM | | |
|  | To receive and resolve public complaints | Complaints resolved | Percentage of complaints resolved | HR | 100 | | |  |  | |  | | | 0 | DVC-AHRM | | |
|  | Participate in trade fares | Participation in trade fares | Number of trade fares attended | Finances | 1 | | |  |  | |  | | | 0.5 | DVC-AHRM | | |
|  | Establish and operate social media platforms | Establishing social media platforms | Number of social media platforms established | Finances | 3 | | | 2 | 1 | | 1 | | | 0 | DVC-AHRM | | |
|  | Public participation in University activities | Facilitating public participation in University activities | Number of public participation activities. | Finances |  | | | 2 |  | |  | | | 0.5 | DVC-AHRM | | |
|  | Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | HR | 100 | | |  |  | |  | | | 2 | DVC-AHRM | | |
| 10. SO10: To institutionalize quality systems | Implement ISO QMS 9001-2015 | System in place | QMS developed | HR, Finance |  | | | 1 |  | |  | | | 4 | Director PC and QMS | | |
|  | Develop and implement ISMS | ISMS Developed | ISMS implemented | HR, Finance |  | | |  | 1 | |  | | | 4 | Director ICTS | | |
|  | Develop and implement environmental QMS | ISO certification awarded | QMS developed | HR, Finance |  | | |  | 1 | |  | | | 2 | Director PC and QMS | | |
|  | carry out regular academic audits | Audits conducted | Number of academic audits carried out | HR, Finance |  | | |  | 1 | |  | | | 4 | DVC ARI | | |
|  | Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions. | Programmes accredited | Number of programmes accredited | HR, Finance |  | | |  |  | | 1 | | | 2 | DVC ARI | | |
|  | Implement CUE standards and guidelines | CUE Standards and Guidelines implemented | Percentage implementation of CUE Standards and Guidelines | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.2 | DVC ARI | | |
| 11. SO11: Enhance Human Resource Development | Develop and implement HR and employee handbooks | HR and employee handbook developed. | HR and employee handbook developed and implemented | HR, Finance |  | | |  |  | | 1 | | | 0.5 | Director HR | | |
|  | Develop and implement policy on HIV/AIDS | Develop and implement policy | Percentage of HIV/AIDS policy developed | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.5 | Director HR | | |
|  | Develop and implement gender mainstreaming policy and work place policy on gender based violence | Review and implement policy | Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.5 | Director HR | | |
|  | Review and implement disability mainstreaming policy | Policy reviewed and implemented | Percentage of Disability mainstreaming policy reviewed and implemented | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.5 | Director HR | | |
|  | Develop and implement prevention of drug, substance and alcohol abuse policy | Policy reviewed and implemented | Percentage of Drug, substance and alcohol abuse policy  reviewed and implemented | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.5 | Director HR | | |
|  | Implement national cohesion and integration principles. | Policy reviewed and implemented | Percentage of National cohesion and integration principles implemented | HR, Finance | 100 | | | 100 | 100 | | 100 | | | 0.5 | Director HR | | |
|  | Develop and implement induction programme for staff | Develop and implement policy | Induction policy developed and implemented | HR, Finance | 1 | | |  |  | |  | | |  | Director HR | | |
|  | Recruit and retain qualified and competent staff | Qualified and competent staff recruited and retained | Number of staff recruited and retained in the service of the University | HR, Finance | 674 | | |  |  | |  | | | 1415.11 | DiVC AHRM | | |
|  | Facilitate staff to go for training | Staff facilitated to go for training | percentage of staff facilitated to go for training | HR, Finance |  | | | 1 | 1 | | 1 | | | 5 | Director HR | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

WORK PLAN IMPLEMENTATION MATRIX GOAL 4 YR 2

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| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | | **Budget (M)** | **Responsible Person(s)** | |  |
| SO8 | 8.1.1 Publish quarterly newsletter | Newsletters published | Number of newsletters published | Finances | 1 | 1 | 1 | 1 | 1 | | | DVC-ARI | |
|  | 8.1.2.Raise the visibility of SEKU through the media | Visibility of SEKU raised | Number of articles published/aired in the local media | Finances | 2 | 2 | 1 | 1 | 5 | | | DVC-ARI | |
|  | 8.1.3. Establish university-community radio station | University - Community radio station established | University - Community radio station established | Finances |  |  |  | 1 |  | | | DVC-ARI | |
|  | 8.1.4.Staff marketing department | Marketing department staffed | Number of marketing officer appointed | Finances | 1 |  |  |  | 10 | | | DVC-ARI | |
|  | 8.1.5.Develop and implement corporate social responsibility (CSR) | Corporate Social responsibility policy developed and implemented | A Corporate Social responsibility policy developed and implemented | Finances | 1 |  |  |  | 5 | | | DVC-ARI | |
|  | 8.1.6.Join and participate in national, regional and international associations | Subscription fees paid annually | Payment of subscription fees every year  participate every year | Finances | 1 |  |  |  | 5 | | | DVC-ARI | |
|  | 8.1.7. Continuously update the University repository | Materials posted on the repository | Number of materials posted on the repository | Finances | 10 | 20 | 20 | 10 | 50 | | | DVC-ARI | |
|  | 8.1.8.Disseminate research information |  | Number of public lectures by staff | Finances | 10 | 10 | 20 | 20 | 10 | | | DVC-ARI | |
|  | 8.1.9. Promote University branding | Strategically erecting a new signage every year | Number of Branded materials and signage | Finances | 1 |  |  |  | 10 | | | DVC-ARI | |
|  | 8.1.10. Engage the media to promote community involvement | Farmers’ fields days held annually | Number of field days in an academic year | Finances |  |  | 1 | 1 | 2 | | | DVC-ARI | |
|  | 8.1.11. Continuous engagement of staff and students to guarantee harmony | Staff and students engagements per year | Number of joint event per year | Finances |  |  | 1 |  | 5 | | | DVC-ARI | |
| SO 9: To promote integrity and ethical behaviour in university governance | 9.1.1 Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | Finances | 100 | 100 | 100 | 100 |  | | | Director Finance and Accounts | |
|  | 9.1.2.Sensitise staff on integrity and ethical behaviour | Workshops/ seminars Schedule | Number of workshops/seminars held | Finances |  |  | 1 |  | 2 | | | Director HR | |
|  | 9.1.3.Mainstream ethics in all university activities | Meetings Scheduled and held | Number of mainstreaming meetings | Finances |  |  | 1 |  | 2 | | | DVC AHRM | |
|  | 9.1.4.Implement anti-corruption policy | Anti-corruption policy implemented | Percentage of implementation of the policy | Finances | 100 | 100 | 100 | 100 | 2 | | | DVC AHRM | |
|  | 9.1.5. Implement the SEKU code of conduct and ethics | SEKU code of conduct and ethics implemented | Percentage of implementation of the Code of Conduct | HR | 100 | 100 | 100 | 100% | 1 | | | DVC-AHRM | |
|  | 9.1.6. To receive and resolve public complaints | Complaints resolved | Percentage of complaints resolved | HR | 100 |  |  |  | 0 | | | DVC-AHRM | |
|  | 9.1.7 Participate in trade fares | Participation in trade fares | Number of trade fares attended | Finances | 1 |  |  |  | 500 | | | DVC-AHRM | |
|  | 9.1.8 Establish and operate social media platforms | Establishing social media platforms | Number of social media platforms established | Finances | 3 | 2 | 1 | 1 | 0 | | | DVC-AHRM | |
|  | 9.1.9 Public participation in University activities | Facilitating public participation in University activities | Number of public participation activities. | Finances |  | 2 |  |  | 500 | | | DVC-AHRM | |
|  | 9.1.1 Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | HR | 100 |  |  |  | 2 | | | DVC-AHRM | |
| 10. SO10: To institutionalize quality systems | 10.1.1 Implement ISO QMS 9001-2015 | System in place | QMS developed | HR, Finance |  | 1 |  |  | 4 | | | Director PC and QMS | |
|  | 10.1.2.Develop and implement ISMS | ISMS Developed | ISMS implemented | HR, Finance |  |  | 1 |  | 4 | | | Director ICTS | |
|  | 10.1.3.Develop and implement environmental QMS | ISO certification awarded | QMS developed | HR, Finance |  |  | 1 |  | 2 | | | Director PC and QMS | |
|  | 10.1.4. carry out regular academic audits | Audits conducted | Number of academic audits carried out | HR, Finance |  |  | 1 |  | 4 | | | DVC ARI | |
|  | 10.1.5. Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions. | Programmes accredited | Number of programmes accredited | HR, Finance |  |  |  | 1 | 2 | | | DVC ARI | |
|  | 10.1.6.Implement CUE standards and guidelines | CUE Standards and Guidelines implemented | Percentage implementation of CUE Standards and Guidelines | HR, Finance | 100 | 100 | 100 | 100 | 0.2 | | | DVC ARI | |
| 11. SO11: Enhance Human Resource Development | 11.1.1 Develop and implement HR and employee handbooks | HR and employee handbook developed. | HR and employee handbook developed and implemented | HR, Finance |  |  |  | 1 | 0.5 | | | Director HR | |
|  | 11.1.2.Develop and implement policy on HIV/AIDS | Develop and implement policy | Percentage of HIV/AIDS policy developed | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | | | Director HR | |
|  | 11.1.3.Develop and implement gender mainstreaming policy and work place policy on gender based violence | Review and implement policy | Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | | | Director HR | |
|  | 11.1.4.Review and implement disability mainstreaming policy | Policy reviewed and implemented | Percentage of Disability mainstreaming policy reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | | | Director HR | |
|  | 11.1.5.Develop and implement prevention of drug, substance and alcohol abuse policy | Policy reviewed and implemented | Percentage of Drug, substance and alcohol abuse policy  reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | | | Director HR | |
|  | 11.1.6. Implement national cohesion and integration principles. | Policy reviewed and implemented | Percentage of National cohesion and integration principles implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | | | Director HR | |
|  | 11.1.7. Develop and implement induction programme for staff | Develop and implement policy | Induction policy developed and implemented | HR, Finance | 1 |  |  |  |  | | | Director HR | |
|  | 11.2.1 Recruit and retain qualified and competent staff | Qualified and competent staff recruited and retained | Number of staff recruited and retained in the service of the University | HR, Finance | 674 |  |  |  | 1415.11 | | | DiVC AHRM | |
|  | 11.4.1 Facilitate staff to go for training | Staff facilitated to go for training | percentage of staff facilitated to go for training | HR, Finance |  | 1 | 1 | 1 | 5 | | | Director HR | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 4 YR 3**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO8 | 8.1.1 Publish quarterly newsletter | Newsletters published | Number of newsletters published | Finances | 1 | 1 | 1 | 1 | 1 | DVC-ARI |
|  | 8.1.2.Raise the visibility of SEKU through the media | Visibility of SEKU raised | Number of articles published/aired in the local media | Finances | 2 | 2 | 1 | 1 | 5 | DVC-ARI |
|  | 8.1.3. Establish university-community radio station | University - Community radio station established | University - Community radio station established | Finances |  |  |  |  |  | DVC-ARI |
|  | 8.1.4.Staff marketing department | Marketing department staffed | Number of marketing officer appointed | Finances |  |  |  |  |  | DVC-ARI |
|  | 8.1.5.Develop and implement corporate social responsibility (CSR) | Corporate Social responsibility policy developed and implemented | A Corporate Social responsibility policy developed and implemented | Finances |  |  | 1 |  | 5 | DVC-ARI |
|  | 8.1.6.Join and participate in national, regional and international associations | Subscription fees paid annually | Payment of subscription fees every year  participate every year | Finances | 1 |  |  |  | 5 | DVC-ARI |
|  | 8.1.7. Continuously update the University repository | Materials posted on the repository | Number of materials posted on the repository | Finances | 10 | 20 | 20 | 10 | 50 | DVC-ARI |
|  | 8.1.8.Disseminate research information |  | Number of public lectures by staff | Finances | 10 | 10 | 20 | 20 | 10 | DVC-ARI |
|  | 8.1.9. Promote University branding | Strategically erecting a new signage every year | Number of Branded materials and signage | Finances | 1 |  |  |  | 10 | DVC-ARI |
|  | 8.1.10. Engage the media to promote community involvement | Farmers’ fields days held annually | Number of field days in an academic year | Finances |  |  | 1 | 1 | 2 | DVC-ARI |
|  | 8.1.11. Continuous engagement of staff and students to guarantee harmony | Staff and students engagements per year | Number of joint event per year | Finances |  |  | 1 |  | 5 | DVC-ARI |
| SO 9: To promote integrity and ethical behaviour in university governance | 9.1.1 Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | Finances | 100 | 100 | 100 | 100 |  | Director Finance and Accounts |
|  | 9.1.2.Sensitise staff on integrity and ethical behaviour | Workshops/ seminars Schedule | Number of workshops/seminars held | Finances |  |  | 1 |  | 2 | Director HR |
|  | 9.1.3.Mainstream ethics in all university activities | Meetings Scheduled and held | Number of mainstreaming meetings | Finances |  |  | 1 |  | 2 | DVC AHRM |
|  | 9.1.4.Implement anti-corruption policy | Anti-corruption policy implemented | Percentage of implementation of the policy | Finances | 100 | 100 | 100 | 100 | 2 | DVC AHRM |
|  | 9.1.5. Implement the SEKU code of conduct and ethics | SEKU code of conduct and ethics implemented | Percentage of implementation of the Code of Conduct | HR | 100 | 100 | 100 | 100 | 1 | DVC-AHRM |
|  | 9.1.6. To receive and resolve public complaints | Complaints resolved | Percentage of complaints resolved | HR | 100 |  |  |  |  | DVC-AHRM |
|  | 9.1.7 Participate in trade fares | Participation in trade fares | Number of trade fares attended | Finances | 1 |  |  |  | 0.5 | DVC-AHRM |
|  | 9.1.8 Establish and operate social media platforms | Establishing social media platforms | Number of social media platforms established | Finances | 3 | 2 | 1 | 1 | 1 | DVC-AHRM |
|  | 9.1.9 Public participation in University activities | Facilitating public participation in University activities | Number of public participation activities. | Finances |  | 2 |  |  | 0.5 | DVC-AHRM |
| 10. SO10: To institutionalize quality systems | 10.1.1 Implement ISO QMS 9001-2015 | System in place | QMS developed | HR, Finance |  | 1 |  |  | 4 | Director PC and QMS |
|  | 10.1.2.Develop and implement ISMS | ISMS Developed | ISMS implemented | HR, Finance |  |  | 1 |  | 4 | Director ICTS |
|  | 10.1.3.Develop and implement environmental QMS | ISO certification awarded | QMS developed | HR, Finance |  |  | 1 |  | 2 | Director PC and QMS |
|  | 10.1.4. carry out regular academic audits | Audits conducted | Number of academic audits carried out | HR, Finance |  |  | 1 |  | 4 | DVC ARI |
|  | 10.1.5. Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions. | Programmes accredited | Number of programmes accredited | HR, Finance |  |  |  | 1 | 2 | DVC ARI |
|  | 10.1.6.Implement CUE standards and guidelines | CUE Standards and Guidelines implemented | Percentage implementation of CUE Standards and Guidelines | HR, Finance | 100 | 100 | 100 | 100 | 0.2 | DVC ARI |
| 11. SO11: Enhance Human Resource Development | 11.1.1 Develop and implement HR and employee handbooks | HR and employee handbook developed. | HR and employee handbook developed and implemented | HR, Finance |  |  |  | 1 | 0.5 | Director HR |
|  | 11.1.2.Develop and implement policy on HIV/AIDS | Develop and implement policy | Percentage of HIV/AIDS policy developed | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.3.Develop and implement gender mainstreaming policy and work place policy on gender based violence | Review and implement policy | Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.4.Review and implement disability mainstreaming policy | Policy reviewed and implemented | Percentage of Disability mainstreaming policy reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.5.Develop and implement prevention of drug, substance and alcohol abuse policy | Policy reviewed and implemented | Percentage of Drug, substance and alcohol abuse policy  reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.6. Implement national cohesion and integration principles. | Policy reviewed and implemented | Percentage of National cohesion and integration principles implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.7. Develop and implement induction programme for staff | Develop and implement policy | Induction policy developed and implemented | HR, Finance | 1 |  |  |  | 1 | Director HR |
|  | 11.2.1 Recruit and retain qualified and competent staff | Qualified and competent staff recruited and retained | Number of staff recruited and retained in the service of the University | HR, Finance | 838 |  |  |  | 1759.44 | DiVC AHRM |
|  | 11.4.1 Facilitate staff to go for training | Staff facilitated to go for training | percentage of staff facilitated to go for training | HR, Finance |  | 1 | 1 | 1 | 5 | Director HR |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 4 YR 4**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| **SO8** | **8.1.1 Publish quarterly newsletter** | **Newsletters published** | **Number of newsletters published** | **Finances** | **1** | **1** | **1** | **1** | **1** | **DVC-ARI** |
|  | **8.1.2.Raise the visibility of SEKU through the media** | **Visibility of SEKU raised** | **Number of articles published/aired in the local media** | **Finances** | **2** | **2** | **1** | **1** | **5** | **DVC-ARI** |
|  | **8.1.3. Establish university-community radio station** | **University - Community radio station established** | **University - Community radio station established** | **Finances** |  |  |  |  |  | **DVC-ARI** |
|  | **8.1.4.Staff marketing department** | **Marketing department staffed** | **Number of marketing officer appointed** | **Finances** |  |  |  |  |  | **DVC-ARI** |
|  | **8.1.5.Develop and implement corporate social responsibility (CSR)** | **Corporate Social responsibility policy developed and implemented** | **A Corporate Social responsibility policy developed and implemented** | **Finances** |  |  | **1** |  | **5** | **DVC-ARI** |
|  | **8.1.6.Join and participate in national, regional and international associations** | **Subscription fees paid annually** | **Payment of subscription fees every year**  **participate every year** | **Finances** | **1** |  |  |  | **5** | **DVC-ARI** |
|  | **8.1.7. Continuously update the University repository** | **Materials posted on the repository** | **Number of materials posted on the repository** | **Finances** | **10** | **20** | **20** | **10** | **50** | **DVC-ARI** |
|  | **8.1.8.Disseminate research information** |  | **Number of public lectures by staff** | **Finances** | **10** | **10** | **20** | **20** | **10** | **DVC-ARI** |
|  | **8.1.9. Promote University branding** | **Strategically erecting a new signage every year** | **Number of Branded materials and signage** | **Finances** | **1** |  |  |  | **10** | **DVC-ARI** |
|  | **8.1.10. Engage the media to promote community involvement** | **Farmers’ fields days held annually** | **Number of field days in an academic year** | **Finances** |  |  | **1** | **1** | **2** | **DVC-ARI** |
|  | **8.1.11. Continuous engagement of staff and students to guarantee harmony** | **Staff and students engagements per year** | **Number of joint event per year** | **Finances** |  |  | **1** |  | **5** | **DVC-ARI** |
| **SO 9: To promote integrity and ethical behaviour in university governance** | **9.1.1 Institutionalize prudent use of university resources** | **Compliance with statutory requirements** | **Percentage of Compliance with statutory requirements** | **Finances** | **100** | **100** | **100** | **100** |  | **Director Finance and Accounts** |
|  | **9.1.2.Sensitise staff on integrity and ethical behaviour** | **Workshops/ seminars Schedule** | **Number of workshops/seminars held** | **Finances** |  |  | **1** |  | **2** | **Director HR** |
|  | **9.1.3.Mainstream ethics in all university activities** | **Meetings Scheduled and held** | **Number of mainstreaming meetings** | **Finances** |  |  | **1** |  | **2** | **DVC AHRM** |
|  | **9.1.4.Implement anti-corruption policy** | **Anti-corruption policy implemented** | **Percentage of implementation of the policy** | **Finances** | **100** | **100** | **100** | **100** | **2** | **DVC AHRM** |
|  | **9.1.5. Implement the SEKU code of conduct and ethics** | **SEKU code of conduct and ethics implemented** | **Percentage of implementation of the Code of Conduct** | **HR** | **100** | **100** | **100** | **100** | **1** | **DVC-AHRM** |
|  | **9.1.6. To receive and resolve public complaints** | **Complaints resolved** | **Percentage of complaints resolved** | **HR** | **100** |  |  |  |  | **DVC-AHRM** |
|  | **9.1.7 Participate in trade fares** | **Participation in trade fares** | **Number of trade fares attended** | **Finances** | **1** |  |  |  | **0.5** | **DVC-AHRM** |
|  | **9.1.8 Establish and operate social media platforms** | **Establishing social media platforms** | **Number of social media platforms established** | **Finances** | **3** | **2** | **1** | **1** | **1** | **DVC-AHRM** |
|  | **9.1.9 Public participation in University activities** | **Facilitating public participation in University activities** | **Number of public participation activities.** | **Finances** |  | **2** |  |  | **0.5** | **DVC-AHRM** |
| **10. SO10: To institutionalize quality systems** | **10.1.1 Implement ISO QMS 9001-2015** | **System in place** | **QMS developed** | **HR, Finance** |  | **1** |  |  | **4** | **Director PC and QMS** |
|  | **10.1.2.Develop and implement ISMS** | **ISMS Developed** | **ISMS implemented** | **HR, Finance** |  |  | **1** |  | **4** | **Director ICTS** |
|  | **10.1.3.Develop and implement environmental QMS** | **ISO certification awarded** | **QMS developed** | **HR, Finance** |  |  | **1** |  | **2** | **Director PC and QMS** |
|  | **10.1.4. carry out regular academic audits** | **Audits conducted** | **Number of academic audits carried out** | **HR, Finance** |  |  | **1** |  | **4** | **DVC ARI** |
|  | **10.1.5. Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions.** | **Programmes accredited** | **Number of programmes accredited** | **HR, Finance** |  |  |  | **1** | **2** | **DVC ARI** |
|  | **10.1.6.Implement CUE standards and guidelines** | **CUE Standards and Guidelines implemented** | **Percentage implementation of CUE Standards and Guidelines** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.2** | **DVC ARI** |
| **11. SO11: Enhance Human Resource Development** | **11.1.1 Develop and implement HR and employee handbooks** | **HR and employee handbook developed.** | **HR and employee handbook developed and implemented** | **HR, Finance** |  |  |  | **1** | **0.5** | **Director HR** |
|  | **11.1.2.Develop and implement policy on HIV/AIDS** | **Develop and implement policy** | **Percentage of HIV/AIDS policy developed** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.5** | **Director HR** |
|  | **11.1.3.Develop and implement gender mainstreaming policy and work place policy on gender based violence** | **Review and implement policy** | **Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.5** | **Director HR** |
|  | **11.1.4.Review and implement disability mainstreaming policy** | **Policy reviewed and implemented** | **Percentage of Disability mainstreaming policy reviewed and implemented** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.5** | **Director HR** |
|  | **11.1.5.Develop and implement prevention of drug, substance and alcohol abuse policy** | **Policy reviewed and implemented** | **Percentage of Drug, substance and alcohol abuse policy**  **reviewed and implemented** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.5** | **Director HR** |
|  | **11.1.6. Implement national cohesion and integration principles.** | **Policy reviewed and implemented** | **Percentage of National cohesion and integration principles implemented** | **HR, Finance** | **100** | **100** | **100** | **100** | **0.5** | **Director HR** |
|  | **11.1.7. Develop and implement induction programme for staff** | **Develop and implement policy** | **Induction policy developed and implemented** | **HR, Finance** | **1** |  |  |  |  | **Director HR** |
|  | **11.2.1 Recruit and retain qualified and competent staff** | **Qualified and competent staff recruited and retained** | **Number of staff recruited and retained in the service of the University** | **HR, Finance** | **960** |  |  |  | **2015.58** | **DiVC AHRM** |
|  | **11.4.1 Facilitate staff to go for training** | **Staff facilitated to go for training** | **percentage of staff facilitated to go for training** | **HR, Finance** |  | **1** | **1** | **1** | **5** | **Director HR** |

WORK PLAN IMPLEMENTATION MATRIX GOAL 4 YR 5

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objective(s** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Q1** | **Q2** | **Q3** | **Q4** | **Budget (M)** | **Responsible Person(s)** |
| SO8 | 8.1.1 Publish quarterly newsletter | Newsletters published | Number of newsletters published | Finances | 1 | 1 | 1 | 1 | 1 | DVC-ARI |
|  | 8.1.2.Raise the visibility of SEKU through the media | Visibility of SEKU raised | Number of articles published/aired in the local media | Finances | 2 | 2 | 1 | 1 | 5 | DVC-ARI |
|  | 8.1.3. Establish university-community radio station | University - Community radio station established | University - Community radio station established | Finances |  |  |  | 1 | 5 | DVC-ARI |
|  | 8.1.4.Staff marketing department | Marketing department staffed | Number of marketing officer appointed | Finances |  |  |  |  |  | DVC-ARI |
|  | 8.1.5.Develop and implement corporate social responsibility (CSR) | Corporate Social responsibility policy developed and implemented | A Corporate Social responsibility policy developed and implemented | Finances |  |  | 1 |  | 5 | DVC-ARI |
|  | 8.1.6.Join and participate in national, regional and international associations | Subscription fees paid annually | Payment of subscription fees every year  participate every year | Finances | 1 |  |  |  | 5 | DVC-ARI |
|  | 8.1.7. Continuously update the University repository | Materials posted on the repository | Number of materials posted on the repository | Finances | 10 | 20 | 10 | 10 | 5 | DVC-ARI |
|  | 8.1.8.Disseminate research information |  | Number of public lectures by staff | Finances | 10 | 10 | 20 | 20 | 10 | DVC-ARI |
|  | 8.1.9. Promote University branding | Strategically erecting a new signage every year | Number of Branded materials and signage | Finances | 1 |  |  |  | 10 | DVC-ARI |
|  | 8.1.10. Engage the media to promote community involvement | Farmers’ fields days held annually | Number of field days in an academic year | Finances |  |  | 1 | 1 | 2 | DVC-ARI |
|  | 8.1.11. Continuous engagement of staff and students to guarantee harmony | Staff and students engagements per year | Number of joint event per year | Finances |  |  | 1 |  | 5 | DVC-ARI |
| SO 9: To promote integrity and ethical behaviour in university governance | 9.1.1 Institutionalize prudent use of university resources | Compliance with statutory requirements | Percentage of Compliance with statutory requirements | Finances | 100 | 100 | 100 | 100 |  | Director Finance and Accounts |
|  | 9.1.2.Sensitise staff on integrity and ethical behaviour | Workshops/ seminars Schedule | Number of workshops/seminars held | Finances |  |  | 1 |  | 2 | Director HR |
|  | 9.1.3.Mainstream ethics in all university activities | Meetings Scheduled and held | Number of mainstreaming meetings | Finances |  |  | 1 |  | 2 | DVC AHRM |
|  | 9.1.4.Implement anti-corruption policy | Anti-corruption policy implemented | Percentage of implementation of the policy | Finances | 100 | 100 | 100 | 100 | 2 | DVC AHRM |
|  | 9.1.5. Implement the SEKU code of conduct and ethics | SEKU code of conduct and ethics implemented | Percentage of implementation of the Code of Conduct | HR | 100 | 100 | 100 | 100 | 1 | DVC-AHRM |
|  | 9.1.6. To receive and resolve public complaints | Complaints resolved | Percentage of complaints resolved | HR | 100 |  |  |  |  | DVC-AHRM |
|  | 9.1.7 Participate in trade fares | Participation in trade fares | Number of trade fares attended | Finances | 1 |  |  |  | 0.5 | DVC-AHRM |
|  | 9.1.8 Establish and operate social media platforms | Establishing social media platforms | Number of social media platforms established | Finances | 3 | 2 | 1 | 1 | 1 | DVC-AHRM |
|  | 9.1.9 Public participation in University activities | Facilitating public participation in University activities | Number of public participation activities. | Finances |  | 2 |  |  | 0.5 | DVC-AHRM |
| 10. SO10: To institutionalize quality systems | 10.1.1 Implement ISO QMS 9001-2015 | System in place | QMS developed | HR, Finance |  | 1 |  |  | 4 | Director PC and QMS |
|  | 10.1.2.Develop and implement ISMS | ISMS Developed | ISMS implemented | HR, Finance |  |  | 1 |  | 4 | Director ICTS |
|  | 10.1.3.Develop and implement environmental QMS | ISO certification awarded | QMS developed | HR, Finance |  |  | 1 |  | 2 | Director PC and QMS |
|  | 10.1.4. carry out regular academic audits | Audits conducted | Number of academic audits carried out | HR, Finance |  |  | 1 |  | 4 | DVC ARI |
|  | 10.1.5. Ensure that programmes are accredited by professional bodies and benchmarking with other internationally accredited institutions. | Programmes accredited | Number of programmes accredited | HR, Finance |  |  |  | 1 | 2 | DVC ARI |
|  | 10.1.6.Implement CUE standards and guidelines | CUE Standards and Guidelines implemented | Percentage implementation of CUE Standards and Guidelines | HR, Finance | 100 | 100 | 100 | 100 | 0.2 | DVC ARI |
| 11. SO11: Enhance Human Resource Development | 11.1.1 Develop and implement HR and employee handbooks | HR and employee handbook developed. | HR and employee handbook developed and implemented | HR, Finance |  |  |  | 1 | 0.5 | Director HR |
|  | 11.1.2.Develop and implement policy on HIV/AIDS | Develop and implement policy | Percentage of HIV/AIDS policy developed | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.3.Develop and implement gender mainstreaming policy and work place policy on gender based violence | Review and implement policy | Percentage of Gender mainstreaming policy and work place policy on gender based violence reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.4.Review and implement disability mainstreaming policy | Policy reviewed and implemented | Percentage of Disability mainstreaming policy reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.5.Develop and implement prevention of drug, substance and alcohol abuse policy | Policy reviewed and implemented | Percentage of Drug, substance and alcohol abuse policy  reviewed and implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.6. Implement national cohesion and integration principles. | Policy reviewed and implemented | Percentage of National cohesion and integration principles implemented | HR, Finance | 100 | 100 | 100 | 100 | 0.5 | Director HR |
|  | 11.1.7. Develop and implement induction programme for staff | Develop and implement policy | Induction policy developed and implemented | HR, Finance | 1 |  |  |  | 1 | Director HR |
|  | 11.2.1 Recruit and retain qualified and competent staff | Qualified and competent staff recruited and retained | Number of staff recruited and retained in the service of the University | HR, Finance | 1086 |  |  |  | 2280.13 | DiVC AHRM |
|  | 11.4.1 Facilitate staff to go for training | Staff facilitated to go for training | percentage of staff facilitated to go for training | HR, Finance |  | 1 | 1 | 1 | 5 | Director HR |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 5 YR 1**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal:** *: Promote partnerships and enhance resource mobilization* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| To mobilize adequate resources to sustain and advance university activities | Utilize SEKU lands and other properties to generate income | SEKU lands and other properties used to generate income | Number of acres utilized  Number of livestock increased | Human resources  funds | 2.5  2 | 2.5  2 | 2.5  2 | 2.5  2 |  | DVC(CS) |
|  | Operationalize a resource mobilization office | Officer appointed | A resource Mobilization officer appointed | Qualified candidate for appointment  Resource mobilization programs  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish a SEKU foundation. | Foundation established | SEKU Foundation established | Public relations initiatives  Funds |  |  |  | 1 | 10m | DVC(CS) |
| Commercialize the farm | Farm Commercialized | Number of farm enterprises commercialized | Marketing activities  Human resources  Funds |  |  |  | 1 | 2.5m | DVC(CS) |
| Establish endowment fund | Fund established | Annual deposits of funds in the account (Kshs. M) | Funds  Stakeholder engagement |  |  |  | 1 | 2m | DVC(CS) |
|  | Implement resource mobilization policy | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | Approved policy  Resource mobilization staff  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish alumni relations office | Alumni Office in place | Alumni office established | Suitable human resources  Funds |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop and implement short courses | Short courses developed | Number of short courses developed | Curriculum for short courses  Marketing of short courses  Interested and qualified potential learners  Human resources |  |  | 1 | 1 | 2m | DVC (ARI) |
|  | Establish partnerships and Linkages for resource mobilization | Partnerships and linkages increased | No of linkages and partnerships established | Stakeholder engagement |  |  | 1 | 1 | 2m | DVC(CS) |
|  | Develop and implement a marketing plan | Marketing plan developed | No. of marketing activities | Market surveys  Funds | 1 | 1 | 1 | 2 | 5m | DVC(CS) |

WORK PLAN IMPLEMENTATION MATRIX **GOAL 5 YR 2**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal 5:** *: Promote partnerships and enhance resource mobilization* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| To mobilize adequate resources to sustain and advance university activities | Utilize SEKU lands and other properties to generate income | SEKU lands and other properties used to generate income | Number of acres utilized  Number of livestock increased | Human resources  funds | 2.5  2 | 2.5  2 | 2.5  2 | 2.5  2 |  | DVC(CS) |
|  | Operationalize a resource mobilization office | Officer appointed | A resource Mobilization officer appointed | Qualified candidate for appointment  Resource mobilization programs  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish a SEKU foundation. | Foundation established | SEKU Foundation established | Public relations initiatives  Funds |  |  |  | 1 | 10m | DVC(CS) |
| Commercialize the farm | Farm Commercialized | Number of farm enterprises commercialized | Marketing activities  Human resources  Funds |  |  |  | 1 | 2.5m | DVC(CS) |
| Establish endowment fund | Fund established | Annual deposits of funds in the account (Kshs. M) | Funds  Stakeholder engagement |  |  |  | 1 | 2m | DVC(CS) |
|  | Implement resource mobilization policy | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | Approved policy  Resource mobilization staff  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish alumni relations office | Alumni Office in place | Alumni office established | Suitable human resources  Funds |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop and implement short courses | Short courses developed | Number of short courses developed | Curriculum for short courses  Marketing of short courses  Interested and qualified potential learners  Human resources |  |  | 1 | 1 | 2m | DVC (ARI) |
|  | Establish partnerships and Linkages for resource mobilization | Partnerships and linkages increased | No of linkages and partnerships established | Stakeholder engagement |  |  | 1 | 1 | 2m | DVC(CS) |
|  | Develop and implement a marketing plan | Marketing plan developed | No. of marketing activities | Market surveys  Funds | 1 | 1 | 1 | 2 | 5m | DVC(CS) |
|  | Disseminate research findings through international conference. | International conference held | Number of international Conferences held in SEKU | Research publication articles  Funds |  |  |  | 1 | 20m | DVC(ARI) |

**WORK PLAN IMPLEMENTATION MATRIX GOAL 5 YR 3**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal:** *: Promote partnerships and enhance resource mobilization* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| To mobilize adequate resources to sustain and advance university activities | Utilize SEKU lands and other properties to generate income | SEKU lands and other properties used to generate income | Number of acres utilized  Number of livestock increased | Human resources  funds | 2.5  2 | 2.5  2 | 2.5  2 | 2.5  2 |  | DVC(CS) |
|  | Operationalize a resource mobilization office | Officer appointed | A resource Mobilization officer appointed | Qualified candidate for appointment  Resource mobilization programs  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish a SEKU foundation. | Foundation established | SEKU Foundation established | Public relations initiatives  Funds |  |  |  | 1 | 10m | DVC(CS) |
| Commercialize the farm | Farm Commercialized | Number of farm enterprises commercialized | Marketing activities  Human resources  Funds |  |  |  | 1 | 2.5m | DVC(CS) |
| Establish endowment fund | Fund established | Annual deposits of funds in the account (Kshs. M) | Funds  Stakeholder engagement |  |  |  | 1 | 2m | DVC(CS) |
|  | Implement resource mobilization policy | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | Approved policy  Resource mobilization staff  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish alumni relations office | Alumni Office in place | Alumni office established | Suitable human resources  Funds |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop and implement short courses | Short courses developed | Number of short courses developed | Curriculum for short courses  Marketing of short courses  Interested and qualified potential learners  Human resources |  |  | 1 | 1 | 2m | DVC (ARI) |
|  | Establish partnerships and Linkages for resource mobilization | Partnerships and linkages increased | No of linkages and partnerships established | Stakeholder engagement |  |  | 1 | 1 | 2m | DVC(CS) |
|  | Develop and implement a marketing plan | Marketing plan developed | No. of marketing activities | Market surveys  Funds | 1 | 1 | 1 | 2 | 5m | DVC(CS) |

WORK PLAN IMPLEMENTATION MATRIX **GOAL 5 YR 4**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal:** *: Promote partnerships and enhance resource mobilization* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| To mobilize adequate resources to sustain and advance university activities | Utilize SEKU lands and other properties to generate income | SEKU lands and other properties used to generate income | Number of acres utilized  Number of livestock increased | Human resources  funds | 2.5  2 | 2.5  2 | 2.5  2 | 2.5  2 |  | DVC(CS) |
|  | Operationalize a resource mobilization office | Officer appointed | A resource Mobilization officer appointed | Qualified candidate for appointment  Resource mobilization programs  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish a SEKU foundation. | Foundation established | SEKU Foundation established | Public relations initiatives  Funds |  |  |  | 1 | 10m | DVC(CS) |
| Commercialize the farm | Farm Commercialized | Number of farm enterprises commercialized | Marketing activities  Human resources  Funds |  |  |  | 1 | 2.5m | DVC(CS) |
| Establish endowment fund | Fund established | Annual deposits of funds in the account (Kshs. M) | Funds  Stakeholder engagement |  |  |  | 1 | 2m | DVC(CS) |
|  | Implement resource mobilization policy | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | Approved policy  Resource mobilization staff  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish alumni relations office | Alumni Office in place | Alumni office established | Suitable human resources  Funds |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop and implement short courses | Short courses developed | Number of short courses developed | Curriculum for short courses  Marketing of short courses  Interested and qualified potential learners  Human resources |  |  | 1 | 1 | 2m | DVC (ARI) |
|  | Establish partnerships and Linkages for resource mobilization | Partnerships and linkages increased | No of linkages and partnerships established | Stakeholder engagement |  |  | 1 | 1 | 2m | DVC(CS) |
|  | Develop and implement a marketing plan | Marketing plan developed | No. of marketing activities | Market surveys  Funds | 1 | 1 | 1 | 2 | 5m | DVC(CS) |

WORK PLAN IMPLEMENTATION MATRIX **GOAL 5 YR 5**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal:** *: Promote partnerships and enhance resource mobilization* | | | | | | | | | | |
| **Strategic Objective(s)** | **Activity(ies)** | **Target Out Put** | **Performance Indicator** | **Required** | **Time Frame (Quarter)** | | | | **Budget** | **Responsible Person(s)** |
|  |  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| To mobilize adequate resources to sustain and advance university activities | Utilize SEKU lands and other properties to generate income | SEKU lands and other properties used to generate income | Number of acres utilized  Number of livestock increased | Human resources  funds | 2.5  2 | 2.5  2 | 2.5  2 | 2.5  2 |  | DVC(CS) |
|  | Operationalize a resource mobilization office | Officer appointed | A resource Mobilization officer appointed | Qualified candidate for appointment  Resource mobilization programs  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish a SEKU foundation. | Foundation established | SEKU Foundation established | Public relations initiatives  Funds |  |  |  | 1 | 10m | DVC(CS) |
| Commercialize the farm | Farm Commercialized | Number of farm enterprises commercialized | Marketing activities  Human resources  Funds |  |  |  | 1 | 2.5m | DVC(CS) |
| Establish endowment fund | Fund established | Annual deposits of funds in the account (Kshs. M) | Funds  Stakeholder engagement |  |  |  | 1 | 2m | DVC(CS) |
|  | Implement resource mobilization policy | Non-conventional sources of funds identified | Number of Non-conventional sources of funds identified | Approved policy  Resource mobilization staff  Funds |  |  |  | 1 | 2m | DVC(CS) |
|  | Establish alumni relations office | Alumni Office in place | Alumni office established | Suitable human resources  Funds |  |  |  | 1 | 1m | DVC (ARI) |
|  | Develop and implement short courses | Short courses developed | Number of short courses developed | Curriculum for short courses  Marketing of short courses  Interested and qualified potential learners  Human resources |  |  | 1 | 1 | 2m | DVC (ARI) |
|  | Establish partnerships and Linkages for resource mobilization | Partnerships and linkages increased | No of linkages and partnerships established | Stakeholder engagement |  |  | 1 | 1 | 2m | DVC(CS) |
|  | Develop and implement a marketing plan | Marketing plan developed | No. of marketing activities | Market surveys  Funds | 1 | 1 | 1 | 2 | 5m | DVC(CS) |