



# MULTIMEDIA UNIVERSITY OF KENYA

*Riding on Technology, Inspiring Innovation*



# STRATEGIC PLAN 2023/24 – 2027/28



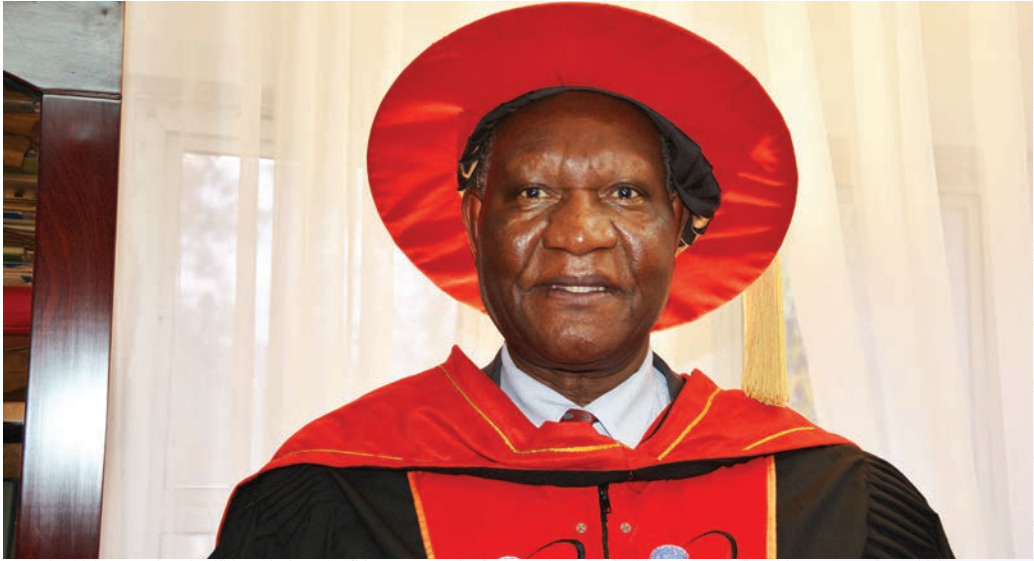


# MULTIMEDIA UNIVERSITY OF KENYA

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# STRATEGIC PLAN 2023/24 – 2027/28

## FOREWORD



With immense pride and unwavering enthusiasm, we are thrilled to introduce the Multimedia University of Kenya's Strategic Plan for the period 2023/24–2027/28. This marks a significant milestone as it is our University's third Strategic Plan, a culmination of extensive engagements, discussions, and consultations with our dedicated staff and esteemed stakeholders. This collective effort ensures that we are all aligned and committed to our strategic direction.

Strategic planning is an indispensable endeavor for any organization seeking resilience and adaptability in a rapidly evolving world. Our past Strategic Plans have demonstrated their effectiveness, guiding us through the transformation into a fully Chartered Public University and solidifying our position as a respected institution. However, the current landscape presents new, formidable challenges. We face intense competition from other higher learning institutions, heightened public scrutiny, rapid technological advancements, and the ongoing constraint of limited resources—all of which hinder the fulfillment of our mission. Nevertheless, we are determined to confront these challenges head-on.

Our Strategic Plan embodies our commitment to contributing to the global and regional goals outlined by the United Nations Sustainable Development Goals (UN SDGs), Africa Agenda 2063, and East African Community Vision 2050. It is harmoniously aligned with Kenya's Vision 2030, with a specific focus on the Fourth Medium Term Plan for 2017–2022, which guides the implementation of this national vision.

At the heart of our 2023/24–2027/28 Strategic Plan is a profound dedication to addressing critical societal challenges, fostering inclusive growth, and promoting sustainable development, echoing the principles of the Bottom-up Economic Transformation Agenda (BETA) set forth by the Government. We firmly acknowledge that education plays a pivotal role in advancing these objectives and is an inherent right for all individuals.

Our plan encompasses a comprehensive array of strategies and initiatives that span the entire spectrum of university life. We embrace technology and innovation, nurture talent, and foster collaboration with our stakeholders. Our ultimate goal is to make a meaningful and enduring impact on our society.

Through this strategic framework, the Multimedia University of Kenya is resolute in its commitment to empower individuals through the development and application of knowledge, thereby contributing to the socio-economic development of Kenya and the global community. We embrace the opportunities and challenges that lie ahead with enthusiasm and confidence, knowing that, with the dedication and collective effort of our employees and stakeholders, we can achieve our ambitious goals.



**PROF. JOHNSTONE KIAMBA,  
CHAIRMAN MULTIMEDIA UNIVERSITY OF KENYA COUNCIL**

## PREFACE



In the pursuit of excellence and adaptability in today's ever-evolving landscape of higher education, the Multimedia University of Kenya (MMU) has embarked on an ambitious journey to chart its course for the future. This comprehensive and rigorous undertaking is rooted in our commitment not only to meet the evolving needs of our esteemed stakeholders but also to align with the transformative government policy known as the Bottom-Up Transformative Agenda (BETA).

Within this context, this Strategic Plan emerges as a guiding light, providing direction and purpose, and shaping our trajectory for the next five years. It not only reaffirms our unwavering commitment to the mandates set forth in the MMU Charter but also harmonizes our efforts with the overarching National Vision 2030, which incorporates various international strategic documents. The development of this plan commenced with the formation of a committee tasked with reviewing the recently concluded plan. This team successfully undertook the review process and submitted a comprehensive report, serving as the foundational document for the development of this plan.

The Strategic Plan committee comprised the broader MMU management team, including Deans, Directors, and Heads of Departments. This committee was further subdivided into a Strategic Plan Technical Committee (SPTC), responsible for developing the draft Plan and consolidating input from all stakeholders. The SPTC received guidance from a dedicated team from the State Department for Planning, who played an invaluable role in crafting the draft plan. Subsequently, the draft plan underwent scrutiny by stakeholders, and their feedback was thoughtfully incorporated before the draft plan was presented to the University Council for approval.

This meticulous process has enabled the University to craft a Strategic Plan that we believe will ensure that the Multimedia University of Kenya fulfils its mandate, continues to grow, and remains sustainable.

As we embark on this strategic journey, we extend a warm invitation to all stakeholders, both internal and external, to join hands in realizing MMU's vision of becoming a leading University in training, research, innovation, and technology. Together, we shall navigate the dynamic challenges of our time and emerge as a stronger, more resilient institution, fully aligned with the evolving needs of our students, our nation, and the global community.

A handwritten signature in blue ink that reads "F. Kaberia". The signature is fluid and cursive, with a prominent initial "F" and a long, sweeping underline.

**AMB. PROF. FESTUS KABERIA**  
**VICE-CHANCELLOR**

## **VISION**

To be a leading University in training research, innovation and technology

## **MISSION**

To provide quality training, nurture a culture of research, science, technology & innovation, to meet aspiration of a dynamic society

## **CORE VALUES**

**Professionalism**

**Teamwork**

**Integrity**

**Equity**

**Customer Focus**

**Scholarly Values**



## PHILOSOPHY

The educational philosophy of the University is to endeavor to:

1. Provide high quality and relevant academic and professional training to society, as well as human well-being.
2. Provide the most adaptable and suitable means to improve the social, moral, economic and professional status of an individual being and the whole society.
3. Link and correlate the relationship between education, knowledge, faith and reason as a matrix for enhancing better human interactions and society harmony.
4. Develop modern trends that are fully dependent on emerging technologies and changing society norms.

## UNIVERSITY MOTTO

**Riding On Technology, Inspiring Innovation**

# TABLE OF CONTENTS

<b>FOREWORD .....</b>	<b>ii</b>
<b>PREFACE .....</b>	<b>iv</b>
<b>VISION .....</b>	<b>vi</b>
<b>PHILOSOPHY .....</b>	<b>vii</b>
<b>DEFINITION OF CONCEPTS AND TERMINOLOGIES.....</b>	<b>xii</b>
<b>ACRONYMS AND ABBREVIATIONS .....</b>	<b>xiii</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>xvii</b>

## CHAPTER ONE

<b>1. INTRODUCTION.....</b>	<b>xviii</b>
1.1 Strategy as an imperative for Organizational Success .....	1
1.2 Context of Strategic Planning.....	1
1.3 History of Multimedia University of Kenya.....	5
1.4 Methodology of Developing the Strategic Plan .....	5

## CHAPTER TWO

<b>2. STRATEGIC DIRECTION.....</b>	<b>7</b>
2.1 Mandate.....	8
2.2 Vision Statement .....	9
2.3 Mission Statement.....	9
2.4 Strategic Goals.....	9
2.5 Core Values .....	9
2.6 Quality Policy Statement.....	10

## CHAPTER THREE

<b>3. SITUATIONAL AND STAKEHOLDER ANALYSIS .....</b>	<b>11</b>
3.1 Situational Analysis .....	12
3.2 Strategic Objectives.....	27
3.3 Stakeholder Analysis.....	32

## CHAPTER FOUR

<b>4. STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS .....</b>	<b>36</b>
4.1 Strategic issues .....	37

4.2 Strategic Goals.....	37
4.3 Key Results Areas.....	38
<b>CHAPTER FIVE</b>	
<b>5. STRATEGIC OBJECTIVES AND STRATEGIES .....</b>	<b>40</b>
5.1 Strategic Objectives.....	41
5.2 Strategic Choices .....	49
<b>CHAPTER SIX</b>	
<b>6. IMPLEMENTATION AND COORDINATION FRAMEWORK .....</b>	<b>53</b>
6.1 Implementation Plan .....	54
6.2 Co-ordination Framework .....	55
6.3 Risk Management Framework .....	109
<b>CHAPTER SEVEN</b>	
<b>7. RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES .....</b>	<b>112</b>
7.1 Financial Requirements .....	113
7.2 Resource Mobilization Strategies .....	123
7.3 Resource Management.....	123
<b>CHAPTER EIGHT</b>	
<b>8. MONITORING, EVALUATION AND REPORTING FRAMEWORK .....</b>	<b>124</b>
8.1 Monitoring Framework .....	125
8.2 Performance Standards .....	127
8.3 Evaluation Framework.....	128
8.4 Reporting Framework and Feedback Mechanism.....	130
<b>9. APPENDIX .....</b>	<b>132</b>
<b>10. STRATEGIC PLANNING &amp; TECHNICAL TEAM .....</b>	<b>193</b>
10.1 STRATEGIC PLANNING TEAM.....	193
10.2 STRATEGIC PLAN TECHNICAL TEAM.....	193

# LIST OF TABLES

Table 1: Summary table of PESTLE issues and strategic response from MMU .....	13
Table 2: Summary of Opportunities and Threats.....	18
Table 3: Summary of Strengths and Weaknesses .....	25
Table 4: Strategy Matrix SP 2017-2021 .....	28
Table 5: Summary of the Status of SP 2017-2021 Implementation.....	31
Table 6: Table Stakeholder Analysis.....	34
Table 7: Strategic Issues, Goals and KRA .....	39
Table 8: Outcomes Annual Projections .....	46
Table 9: Strategic Choices.....	49
Table 10: Student enrolment projections for Faculty of Engineering and Technology.....	57
Table 11: Student enrolment projections for Faculty of Media and Communication .....	57
Table 12: Student enrolment projections for Faculty of Business and Economics .....	59
Table 13: Student enrolment projections for Faculty of Science & Technology .....	60
Table 14: Student enrolment projections for Faculty of Computing and Information Technology ....	62
Table 15: Student enrolment projections for Faculty of Social Sciences and Technology .....	62
Table 16: Student enrolment projections for National Institute for Optics and Lasers .....	63
Table 17: Current MMU Academic Staffing .....	64
Table 18: Staff Establishment .....	68
Table 19: Skills Set and Competence Development .....	75
Table 20: Risk Management Framework.....	110
Table 21: Financial Requirements for Implementing the Strategic Plan.....	113
Table 22: Resource Gaps .....	122
Table 23: Outcome Performance Matrix .....	126
Table 24: Quarterly Progress Reporting Template.....	131
Table 25: Annual Progress Reporting Template .....	131
Table 26: Evaluation Reporting Template .....	131
Table 27: Implementation Matrix .....	132

# LIST OF FIGURES

Figur 1: University Approved Organizational Structure ..... 67

## DEFINITION OF CONCEPTS AND TERMINOLOGIES

**Key Activities:** Actions taken or work performed, through which inputs are mobilized to produce outputs.

**Baseline:** A description of the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Indicator:** A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

**Key Results Areas:** They are the broad areas in which you are expected to deliver results.

**Outcome:** The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a Programme or project.

**Output:** Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

**Strategies:** Broad abstractions which are descriptive of the means for achieving the strategic objectives.

**Strategic Issues:** These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission.

**Strategic Goal:** General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.

**Strategic Objectives:** These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

**Target:** A result to be achieved within a given time frame.

**Top Leadership:** Individuals or groups of people who carry the Vision of an organization and are responsible for achieving its mandate. For Ministries top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs.

**Value Chain:** A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

## ACRONYMS AND ABBREVIATIONS

AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
EAC	East African Community
KRA	Key Results Area
MDAC	Ministries, Departments, Agencies and Counties
Mn	Million
MTEF	Medium-Term Expenditure Framework
MTP IV	Fourth Medium Term Plan
ToRs	Terms of Reference
UN	United Nations
BOM	Board of Management
ADR	Alternative Dispute Resolution
BPO	Business Process Outsourcing
CBA	Collective Bargaining Agreement
CBD	Central Business District
CCK	Communications Commission of Kenya
CDE	County Director of Education
CEB	County Education Board
CRM	Customer Relations Manager
CSR	Corporate Social Responsibility
CTS	Central Training School
CUE	Commission for University Education
DGE	Director General of Education
DVC AF & P	Deputy Vice Chancellor, Administration, Finance and Planning
DVC AA, R & I	Deputy Vice Chancellor, Academic Affairs, Research and Innovation
EAC	East African Community
EBK	Engineers Board of Kenya
EFMIS	Educational Financial Management and Information Systems

EMIS	Education Management Information System
ERP	Enterprise Resource Planning
FoSST	Faculty of Social Sciences and Technology
FoBE	Faculty of Business and Economics
FoCIT	Faculty of Computing and Information and Technology
FoET	Faculty of Engineering and Technology
FoST	Faculty of Science and Technology
GDP	Gross Domestic Product
GSM	Global Service for Mobile
GoK	Government of Kenya
HELB	Higher Education Loans Board
HoDs	Heads of Department
HR	Human Resource
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IGAD	Intergovernmental Authority for Development
IGU	Income Generating Unit
ISO	International Organization for Standardization
KCB	Kenya Commercial Bank
KCCT	Kenya College of Communications Technology
KPTC	Kenya Posts and Telecommunications Corporation
KRAs	Key Result Areas
KUCCPS	Kenya Universities and Colleges Central Placement Service
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
ME&R	Monitoring, Evaluation and Reporting
MoU	Memorandum of Understanding
MMU	Multimedia University of Kenya



MTEF	Medium Term Expenditure Framework
MTER	Mid-Term Evaluation and Review
MTP	Medium Term Plan
NACOSTI	National Council for Science, Technology and Innovation
NEPAD	New Partnership for Africa's Development
NIMES	National Integrated Monitoring and Evaluation System
ODE	Open and Distance Education
P&QMS	Planning and Quality Management Systems
PBB	Programme Based Budgeting
PC	Performance Contract
PESTEL	Political, Economic, Socio-cultural, Technological, Environmental and Legal
PMAS	Performance Management and Appraisal System
PFMR	Public Financial Management Reforms
PPADA	Public Procurement and Assets Disposal Act
PPRA	Public Procurement Regulatory Authority
PPP	Public Private Partnership
PTA	Parents Teachers Association
QAS	Quota Admission System
SaaS	Software as a service
SAGAs	Semi-Autonomous Government Agency
SBU	Strategic Business Units
SC's	Student Councils
SSP	Self-Sponsored Students
STEM	Science, Technology, Engineering and Mathematics
ST&I	Science, Technology and Innovation
SCOT	Strength, Challenges, Opportunities and Threats
TKL	Telkom Kenya Limited.
TORs	Terms of Reference

TVET      Technical and Vocational Education and Training  
UPS      Uninterruptible Power Supply  
USSD      Unstructured Supplementary Service Data  
VC      Vice Chancellor



## EXECUTIVE SUMMARY

The University Strategic Plan 2023/24-2027/28 has been developed as per the Fifth-Generation Strategic Plans (2023 -2028) guidelines and aligned with the transformative national development aspirations as espoused in the Bottom-Up Economic Transformation Agenda (BETA) and the Kenya Vision 2030 Fourth Medium Term Plan (MTP IV) 2023 - 2027. The University Strategic Plan 2023 - 2028 have been prepared through reviewing the 2017-2021 Strategic Plan.

In preparing the 2023 - 2028 University Strategic Plan, the University followed four (4) key steps: Strategic Plan Initiation, Development, Validation, and, Finalization and Dissemination.

The Strategic Plan is structured along eight (8) chapters: Chapter One sets the context for Strategic Planning; Chapter Two provides the Strategic Direction for the Organization; Chapter Three presents the Situational and Stakeholder Analyses; while Chapter Four covers the Strategic Issues, Goals and Key Result Areas (KRAs).

Chapter Five outlines the Strategic Objectives and Strategies; Chapter Six provides the Implementation and Coordination Framework; Chapter Seven presents Resource Requirements and Mobilization Strategies; while Chapter Eight describes the Monitoring, Evaluation and Reporting Framework. Relevant Annexures (Annex I - Action Plan Implementation Matrix, and Annex II - Outcome Performance Matrix) will be attached to the Strategic Plans.



# CHAPTER ONE

## 1. INTRODUCTION



*“Always plan ahead. It wasn’t raining when Noah built the ark.”  
- Richard Cushing*

Chapter one of the five-year Strategic Plan for Multimedia University of Kenya (MMU) provides an overview of the importance of Strategic Planning in the public sector and the rationale for developing the Strategic Plan 2023/24–2027/28. The chapter also sets the context of Strategic Planning by considering national development priorities, regional frameworks, and international agendas. Here is a summary of the key points covered in this chapter:

## **1.1 Strategy as an imperative for Organizational Success**

Strategic Planning in the public sector assists organizations become proactive, goal-oriented, and responsive to the needs of the communities they serve. It fosters effective decision-making, resource optimization, stakeholder engagement, and organizational performance, leading to improved outcomes and public value.

The formulation of the Strategic Plan for 2023/24–2027/28 is a testament to the University's unwavering commitment to fulfilling its core mission. This document not only addresses the multifaceted policy and environmental considerations but also delineates the essential partnerships and resources required to effectively execute its mandate, as enshrined in the MMU Charter of 2013. By doing so, it provides a concrete roadmap for the University's activities over the forthcoming five-year period, spanning from 2023/24–2027/28.

The primary objective of this plan is to bolster the University's institutional and managerial capabilities in aligning with and executing its policies and programs. These, in turn, align with the broader development strategies and policies championed by the Government of Kenya, within the ongoing public sector reform initiative. This synergy aims to enhance service delivery and the overall impact of the University on society.

The University has developed an elaborate Action Plan which constitutes the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities. The implementation of this Strategic Plan will be realized through annual work plans based on available budgets and performance contracts anchoring the University annual work plans which will be based on budgets and performance contract.

The Strategic Plan 2023/24 – 2027/28 represents the dedication to strategic foresight, robust governance, and alignment with national development agendas. It is a testament to its pledge to remain dynamic, responsive, and relevant in fulfilling our mission to the community, the nation, and beyond.

## **1.2 Context of Strategic Planning**

The MMU Strategic Plan was developed in consideration of national development priorities, regional and international development frameworks. The third Strategic Plan (2023/24–2027/28) has been prepared based on the government policy guidelines on Strategic Planning.

This Strategic Plan has been developed with consideration of national development priorities, regional priorities, regional and international frameworks as detailed in the sections below.

The 2023 – 2027 Strategic Plan has been aligned to the Global, Regional and National development agenda as articulated in the Sustainable Development Goals (SDG), the Africa Agenda 2063, the East Africa Community (EAC) Vision 2050, Vision 2030, the Bottom-up Economic Transformation Agenda (BETA), and the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030.

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

The UN Vision 2030 requires member States to pursue and implement Sustainable Development Goals (SDGs) which encompasses three core dimensions of sustainable development.

Under the SDGs, universities are expected to play an important role in providing knowledge, evidence-based solutions, and innovations needed to identify and solve the challenges that hinder the realization of the SDGs. There is a very close relationship between Sustainable Development Goal (SDG) 4 and Higher Education. Higher education has traditionally been expected to play three significant roles: education, research, and social contribution. However, due to globalization, these societal roles and expectations are gradually evolving. There are two targets under SDG 4 that are directly related to higher education. Target 4.3 aims to “ensure equal access for all women and men to affordable and quality technical, vocational, and tertiary education, including University.” It is noteworthy that the target mentions not only accessibility to higher education, but also quality. The framework of the Sustainable Development Goals (SDGs) ensures social cohesion, economic prosperity and protection of the environment. Education, research and innovation are essential in sustainable development, making universities key contributors to achieving the goals.

### **1.2.2 African Union Agenda 2063**

Agenda 2063 is Africa’s development blueprint to achieve inclusive and sustainable socio-economic development over a 50-year period which started in 2023. It is the strategic framework for delivering on Africa’s goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

The African Union (AU) Agenda 2063 recognizes Science, Technology and Innovation as multi-functional tools and enablers for achieving continental development goals. The Agenda further emphasizes that Africa’s sustained growth, competitiveness and economic transformation requires sustained investment in new technologies and continuous innovation in areas such as agriculture, clean energy, education and health.

The AU Science, Technology and Innovation Strategy for Africa 2024 (STISA-2024) places science, technology and innovation at the epicenter of Africa’s socio-economic development and growth. The strategy is firmly anchored on six distinct priority areas that contribute to the achievement of the AU Vision. These priority areas are: Eradication of Hunger and Achieving Food Security; Prevention and Control of Diseases; Communication (Physical and Intellectual Mobility); Protection of our Space; Live Together– Build the Society; and Wealth Creation.

### 1.2.3 East Africa Community Vision 2050

The East African Community (EAC) Vision 2050 is a regional vision for socio-economic transformation and development. It articulates the dreams and aspirations of the East African peoples and makes a commitment to what they will do to achieve these dreams. The EAC Vision 2050 lays out a broad perspective in which the region optimizes the utilization of its resources to accelerate productivity and the social wellbeing of its people and higher education plays a very critical role. Successful implementation of the goals and the achievement of Vision 2050 require an enabling environment. Education, nutrition, health and safety nets, and the presence of effective institutions are inextricably linked with economic transformation and growth. It is therefore imperative to invest in human capital and establish the necessary institutions to uphold the Vision.

### 1.2.4 Constitution of Kenya

The Kenya Constitution, in the fourth schedule sets out specific functions for the national and county Governments in relation to the University education and the science and technology sector. In addition, several other articles have obligated the state to develop higher education, Science and Technology sector.

The following sections of the Constitution of Kenya, 2010 are relevant to MMU's mandate:

**(i) Article 11:** The State is enjoined to, among other things:

- (a) Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage.
- (b) Recognize the role of science and indigenous technologies in the development of the nation.
- (c) Promote the intellectual property rights of the people of Kenya.

**(ii) Article 40 (5):** The state shall support, promote and protect the intellectual property rights of the people of Kenya.

The state is hence obligated to promote innovations, production and technology transfer.

**(i) Article 43 (1) (f):** Every person has the right to Education.

**(ii) Article 53(b):** Every child has a right to free and compulsory basic education.

Although this may appear to be a right that does not have a direct implication on the area of University education, science and technology, one must appreciate that the provision of free compulsory basic education has a flow down effect on the capacity of the University education infrastructure.

**(iii) Article 53(1) (d):** Youth are entitled to government measures which include affirmative action to ensure that they have access to relevant education and training.

The University, therefore, recognizes the Constitution of the Republic of Kenya as the Supreme Law which binds all persons and all state organs at all levels. The University shall respect, uphold and defend the Constitution. MMU will contribute to the realization of these rights through the products and services that will be offered to its customers and other stakeholders, through its mandate.

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

The Kenya Vision 2030 articulates the national development agenda for the country. The Vision is motivated by a collective aspiration for a better society by the year 2030 in order to create a globally competitive and prosperous nation with a high quality of life. The aim of the Vision is to transform Kenya into a newly-industrialized, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The Vision is anchored on three pillars: Economic, Social and Political. Science, Technology and Innovation is one of the foundations of the Vision 2030. The Vision is implemented through five-year Medium-Term Plans.

#### **1.2.4.2 Fourth Medium Term Plan (MTP IV)**

The MTP IV 2023/24 – 2027/28 will implement the fourth and last phase of Kenya Vision 2030 and will set the momentum for transition to the next long term development agenda for the country. The plan will prioritize implementation of economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory. It aims at revitalizing performance in all economic sectors in order to foster growth, employment creation, poverty reduction and ultimately improve livelihood of the economically disadvantaged group.

The MTP IV of the Kenya Vision 2030 seeks to build upon the gains of the three previous Plans. The Plans seeks to accelerate science, technology, and innovation uptake for socio-economic transformation to a more competitive, inclusive, and resilient economy. These will be realized through strengthening of governance system, human capital development, infrastructure development and commercialization of outputs.

The development of this Plan included a comprehensive review of the STI sector performance in the previous Plans, examining the current trends in STI development and benchmarking on global best practices. This was achieved through engagement with stakeholders in academia and research, industry, National and County Government, development partners and civil society.

#### **1.2.4.3 Bottom-Up Economic Transformation Agenda (BETA)**

The Bottom-Up Economic Transformation Agenda (BETA) is the transformative national development aspiration to address the high cost of living, food insecurity, rampant unemployment, inequality, dwindling revenues, unfavorable foreign exchange balance, and the adverse effects of climate change. BETA encompasses five core pillars: Agriculture; Micro, Small and Medium Enterprises (MSMEs); Universal Healthcare; Affordable Housing and Settlement; and Digital Superhighway and Creative economy. BETA will be implemented through five (5) MTP IV sectors, namely, Finance and Production; Infrastructure; Social Sector; Environment and Natural Resources; and Governance and Public Administration. The priorities of the Education sub-sector; and



the Science, Technology and Innovations sub-sector – which MMU contributes directly – are contained in the Social Sector.

### 1.2.5 Sector Policies and Laws

The Institutional framework in the education sector has been designed to ensure that capacities and synergies are harnessed and utilized.

1. **Universities Act No. 42 of 2012** – An act of parliament aimed at making better provisions for the advancement of University education in Kenya and for connected purposes.
2. **Education Act, 2012** – Provides for the regulation and progressive development of education.
3. **Science, Technology and Innovation Act, 2013** – It facilitates the promotion, coordination and regulation of the progress of Science, Technology and Innovation (ST&I) in the country..
4. **State Corporations Act (Cap 446)** – Makes provision for the establishment of state corporations; for control and regulation of state corporations; and for connected purposes.
5. **Higher Education Loans Board (HELB) Act 1995** – Provides for the establishment of a Board for the management of a Fund to be used for granting loans to assist Kenyan students. To obtain higher education at recognized institutions within and outside Kenya and for matters incidental thereto and connected therewith.

### 1.3 History of Multimedia University of Kenya

Multimedia University of Kenya (MMU) is a Chartered Public University. The University is located along Magadi Road and it sits on a 75.99 hectares' piece of land at Mbagathi in a serene environment along Magadi road, approximately 20 Kilometers (Kms) south west of Nairobi, and 2 Kms away from Ongata Rongai town. It is adjacent to Nairobi National Park, home to world renowned wildlife including the big five.

The University traces its roots to Central Training School (CTS) which was founded in 1948 as an East African Telecommunications Training Institution. It later changed to Kenya Posts and Telecommunications Corporation (KPTC) Training School after the collapse of the East African Community in 1977. In 1992, it became a subsidiary of Telkom Kenya (TKL) and was renamed Kenya College of Communications Technology (KCCT).

In November 2008, it was upgraded to Multimedia University College of Kenya as a constituent college of Jomo Kenyatta University of Agriculture and Technology and later awarded a charter as a Public University on 1st March 2013.

Since becoming a fully-fledged University, MMU has witnessed steady growth both in infrastructural nature and students' enrolment – that has increased from around 3000 in 2014 to over 7000 in 2023. This steady growth in students' enrolment is explained by first, expansion of competitive academic programs and setting of appropriate academic infrastructure.

### 1.4 Methodology of Developing the Strategic Plan

The third Strategic Plan (2023/24 – 2027/28) has been prepared based on the government policy guidelines on Strategic Planning. The Strategic Planning process involved a consultative

and participatory approach. The process ensured the involvement of key stakeholders including Ministries, Departments and Agencies (MDAs), academia and the private sector. The challenges and lessons learnt during the implementation of the Strategic Plan 2017-2021 were taken into consideration in the development of the Strategic Plan.

The consultative and interactive approach which enabled sharing of information, ideas and insights specific to MMU and the education sector in general. The process ensured involvement of all key stakeholders namely: University Council, Management, Staff and Students among others, with the spirit of ownership of the resultant strategy. The preparation of the Strategic Plan was spearheaded by the Strategic Planning Committee.

The review was undertaken through a process involving the following stages:

- (a) Top Management initiated the Strategic Planning process by holding meetings to analyze the current status of the University based on the previous Strategic Plan 2017-2021.
- (b) Top Management set and agreed on the University, strategic direction (vision, mission, core values, goals, Key Result Areas (KRAs) and strategic objectives)..
- (c) Top management Formed a technical committee to develop the University Strategic Plan.
- (d) The technical committee undertook a desk review of the University relevant documents.
- (e) The technical committee developed a draft Strategic Plan.
- (f) The draft SP was validated by stakeholders at a workshop.
- (g) The validated draft Strategic Plan was presented to the University Council for adoption.
- (h) The inputs from the University Council was incorporated in the draft Strategic Plan 2023/24 - 2027/28 and the final SP was approved.



# CHAPTER TWO

## 2. STRATEGIC DIRECTION



*“The time to repair the roof is when the sun is shining.”  
– John F. Kennedy*

This chapter outlines the University's mandate, Vision statement, Mission statement, Strategic goals, Core Values and Quality Policy Statement.

## **2.1 Mandate**

According to the Universities Act No. 42 of 2012 and the Multimedia University of Kenya Charter of 2013, the University is mandated to:

1. Provide education directly or in collaboration with other institutions and in so doing, provide for the integration of teaching, research and effective application of knowledge and skills to the life, work and welfare of the citizens of Kenya.
2. Advance knowledge and its practical application by research and other means.
3. Disseminate the outcomes of research by various means, and commercially exploit the results of such research.
4. Participate in technological innovation as well as in the discovery, transmission and enhancement of knowledge, and to stimulate the intellectual life in the economic, social, cultural, scientific and technological development;
5. Contribute to industrial and technological development of society in collaboration with industry and other organizations.
6. Inculcate a culture of innovation in technology, engineering and science, amongst staff, students and society.
7. Promote education in science, technology, engineering and mathematics within the institution and society.
8. Provide a multi-level system of education and training that is relevant to the needs of the community covering a wide range of fields and levels with provision for recognition of prior learning and flexibility of transition between educational levels.
9. Participate in scholarly work, discovery, transmission, utilization, preservation and enhancement of knowledge and to stimulate the intellectual participation of students in the economic, social, cultural and technological development of Kenya.
10. Offer continuing professional development courses.
11. Determine the curriculum, its mode of delivery and to specify the admission criteria.
12. Conduct examinations.
13. Grant and confer such academic awards as may be provided for in the Act and the Statutes.
14. Establish new colleges, facilities, schools, institutes, departments, other resource and administrative units and centres.
15. Promote the general welfare of staff and students.

16. Develop and provide educational, cultural, professional, technical and vocational services to the community, and in particular fostering of corporate social responsibility.
17. Generally, facilitate the development and provision of appropriate and accessible academic programmes and other programmes.
18. Charge fees and tariffs; and Mobilize resources.

### 2.2 Vision Statement

To be a leading University in training research, innovation and technology.

### 2.3 Mission Statement

To provide quality training, nurture a culture of research, science, technology & innovation to meet aspiration of a dynamic society.

### 2.4 Strategic Goals

The University has developed the Strategic goals that indicate the desired outcomes in addressing strategic issues, where each goal is a direct outcome of a strategic issue each of which is directly related to the Vision and Mission. The list of the strategic goals formulated in Chapter four of the Strategic Plan are to;

1. Provide quality University education and training.
2. Use Research, Science, Technology & Innovation (RST&I) enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.
3. Provide adequate funding for development and Human resource capacity of the University.
4. Establish the University as a recognized brand name.
5. Increase and improve access to University education.
6. Maintain and establish mutually beneficial linkages, collaborations and partnerships.

### 2.5 Core Values

MMU's operations during the plan period will be guided by the following core values;

1. **Professionalism:** Demonstrates seamless to achieve highest standards of expertise and conduct in all endeavors.
2. **Teamwork** common goals, leveraging the collective strength of our diverse community.
3. **Integrity:** Upholding unwavering honesty, ethics, and accountability in every action and decision.
4. **Equity:** Ensuring fairness, inclusivity, and equal opportunities for all members of our University community.
5. **Customer Focus:** Dedication to understanding and meeting the needs of our students, faculty, staff, and broader stakeholders.

6. **Scholarly Values:** Nurturing a culture of intellectual rigor, research excellence, and academic inquiry is at the core of our institution.
7. **Accountability:** Taking responsibility for our actions and decisions, and being answerable to our stakeholders, ensuring the prudent use of resources.

## 2.6 Quality Policy Statement

Multimedia University of Kenya is committed to providing high quality education, producing competent graduates and endeavours to excel in areas of Training, Research and Innovation Extension and Consultancy Services to achieve its mandate.

In pursuit of this commitment, the University shall comply with all applicable requirements and continually improve on its effectiveness by implementing a Quality Management Systems based on ISO 9001:2015.

The University Top management shall ensure annual review of this Policy and establishment of Quality Objectives at all levels for continual suitability.



# CHAPTER THREE

## 3. SITUATIONAL AND STAKEHOLDER ANALYSIS



*“He, who every morning plans the transactions of the day, and follows that plan, carries a thread that will guide him through a labyrinth of the most busy life.”*

*- Victor Hugo*

A rigorous situational and stakeholder analysis is the cornerstone upon which a successful five-year Strategic Plan for a University is constructed. This multifaceted analysis encompasses both internal and external dynamics, providing vital insights that guide the plan's development and ensure its effectiveness. The analysis will be done as follows:

### **3.1 Situational Analysis**

#### **3.1.1 External Environment**

Multimedia University of Kenya embarked on a comprehensive assessment of its operational landscape to ensure its capacity to effectively fulfill its mission and core responsibilities over the next five years. This rigorous examination encompassed an in-depth exploration of both MMU's internal functioning and the external forces shaping its operational context. The key findings from this analysis are summarized below.

##### **3.1.1.1 Macro-environment**

In order to comprehend the multifaceted external factors influencing our institution's decision-making and performance, the University employs the PESTEL (Political, Economic, Social, Technological, Environmental, and Legal). This tool facilitates a comprehensive assessment of the macro-environment, including both direct and indirect influences on our strategic direction.

Our external environment analysis delved into macro-environmental factors, micro-environmental dynamics, and industry-specific issues. The primary objective of this analysis was to identify potential opportunities and threats that could impact the successful execution of our Strategic Plan. To this end, we conducted a thorough evaluation of MMU's PESTEL (Political, Economic, Social, Technological, Environmental, and Legal). factors. This comprehensive review aimed to pinpoint and evaluate the critical parameters that will shape MMU's performance and enable us to develop strategies that optimize the attainment of our objectives during the planned five-year period.

The University has described the developments in major external factors which have both direct and indirect impacts on institutional decision making and performance. The University has used Tool PESTEL (Political, Economic, Social, Technological, Environmental, and Legal) tool to analyze the Macro-environment.

The external environment analysis looks at the macro environmental factors, the micro environmental factors as well as the industry issues. The main objective of the analysis is to identify opportunities and threats that may have an impact on the implementation of the Strategic Plan. The analysis of MMU's Political, Economic, Social, Technological, Legal and Ecological Environmental (PESTLE) factors was undertaken to determine and review the major parameters that will impact on MMU's performance and draw emergent strategies for optimizing the realization of MMU's objectives over the envisaged plan period.

By addressing these political issues through proactive responses and interventions, MMU can adapt to changing government priorities, advocate for a supportive legislative framework, and mitigate risks associated with overlapping functions, ultimately ensuring the successful execution of its Strategic Plan over the next five years.



Resulting from the analysis the following PESTLE issues and strategic response from MMU were identified as outlined in table below;

Table 1: Summary table of PESTLE issues and strategic response from MMU

FACTOR	ISSUES	IMPLICATION	RESPONSE/ INTERVENTION
<b>Political Issues summary table of issues</b>	Change of government priorities	Shifting government policies and priorities can significantly impact the education sector, potentially leading to alterations in funding, regulations, and support.	Maintain a proactive stance in monitoring and aligning MMU's strategies with the evolving priorities and policies of the current administration. Engage in ongoing dialogue and collaboration with relevant government bodies to ensure MMU remains in sync with national objectives.
	Enabling Legislative framework	The presence of a conducive legislative framework is crucial for the stability and growth of the education sector	Advocate for the establishment and maintenance of a supportive legislative environment that empowers MMU.
		Any inadequacies or inconsistencies in this framework may hinder MMU's operations.  The existence of multiple regulatory and oversight bodies (e.g., CUE, TVETA, KQSA, KUCCPS, UFP, ERB, EBK) may lead to potential confusion, inefficiencies, or conflicts in MMU's operations.	to carry out its mission effectively. Engage in policy discussions and provide expert input to ensure that educational legislation aligns with MMU's strategic goals.  Foster collaboration and coordination with relevant entities to minimize duplication of efforts and ensure clear delineation of responsibilities. Engage in dialogues and establish partnerships to streamline functions and reduce potential conflicts.
<b>Economic Issues</b>	Inadequate funding	Limited financial resources can lead to challenges in completing projects and	Explore diversified funding sources and financial strategies to supplement government funding. This could include collaborations with industry partners,

## Riding on Technology, Inspiring Innovation

FACTOR	ISSUES	IMPLICATION	RESPONSE/ INTERVENTION
		<p>programs funded by the Government of Kenya (GoK), potentially hindering the full achievement of MMU's strategic objectives.</p> <p>Insufficient funding may result in the premature termination or delay of key projects and programs, which can impede MMU's ability to deliver on its strategic goals.</p>	<p>philanthropic organizations, research grants, and alumni engagement. Develop a robust financial sustainability plan to ensure the continuity of critical projects and programs.</p> <p>Prioritize projects and programs based on their strategic importance, feasibility, and potential impact. Implement effective project management practices to optimize resource utilization and ensure the successful completion of critical initiatives within budget constraints.</p> <p>NB: By proactively addressing economic challenges such as inadequate funding through these interventions, MMU can minimize the risk of incomplete projects and enhance its ability to achieve its strategic goals over the next five years.</p>
<b>Socio-cultural Issues</b>	Rapid population growth	The rapid increase in the University's population can strain resources, facilities, and services, potentially affecting the quality of education and overall student experience.	Implement comprehensive resource planning to accommodate the growing student body. Expand infrastructure and student support services to meet increased demand. Continuously assess and adapt to the evolving needs of the expanding University community.
	Youth Bulge - availability of manpower	The presence of a youth bulge in the University's demographic can provide a valuable pool of manpower	Develop programs and partnerships that enhance employability skills, entrepreneurship, and career readiness among students. Collaborate with industry

## SITUATIONAL AND STAKEHOLDER ANALYSIS

FACTOR	ISSUES	IMPLICATION	RESPONSE/ INTERVENTION
		but also poses challenges in terms of employability and skills development.	stakeholders to align educational offerings with the needs of the job market. Foster a culture of lifelong learning and career development.
	Ethical conduct by public officials.	Ethical misconduct by public officials can lead to bias in service delivery and potentially damage MMU's reputation.	<p>Implement digitization of key processes (e.g., claim processing, recruitment) to enhance transparency, reduce opportunities for unethical conduct, and improve integrity in service delivery.</p> <p>Advocate for and enforce ethical conduct among public officials through awareness campaigns and rigorous adherence to anti-corruption measures. Sensitize policy and decision-makers on the importance of ethical behavior in public service.</p> <p>By addressing these socio-cultural issues through these interventions, MMU can better manage its rapid population growth, harness the potential of its youthful demographic, and uphold ethical conduct to enhance service delivery and maintain its reputation over the next five years.</p>
<b>Technological Issues</b>	Changing and Emerging technology	The rapid pace of technological change, including advancements in artificial intelligence, may pose a risk of obsolescence for key ICT infrastructure, systems, and processes, affecting the University's efficiency and competitiveness	<p>Establish a robust technology adoption and upgrade strategy that includes regular assessments of existing systems, infrastructure, and processes. Invest in training and development programs for staff to stay current with emerging technologies. Foster</p> <p>partnerships with technology providers to ensure access to cutting-edge solutions.</p>

## Riding on Technology, Inspiring Innovation

FACTOR	ISSUES	IMPLICATION	RESPONSE/ INTERVENTION
	Digital and modern machinery	The availability of digital and modern machinery is crucial for teaching, research, and project implementation. Outdated equipment may hinder the University's ability to deliver high-quality education and conduct effective research.	<p>Prioritize the acquisition and maintenance of modern teaching aids and machinery. Develop a sustainable technology procurement plan to ensure that the University is equipped with state-of-the-art tools. Establish partnerships with industry and government agencies to access resources and expertise for technology updates.</p> <p>By proactively addressing these technological issues through continuous technology upgrades and acquisitions, MMU can mitigate the risk of obsolescence, enhance service delivery, and ensure effective project implementation over the next five years.</p>
<b>Legal Issues</b>	Legal Suits from citizens	Facing legal suits from citizens can lead to negative publicity and harm MMU's reputation, potentially impacting its ability to attract students, partners, and funding.	<p>Implement an efficient and transparent grievance resolution process to address citizen concerns promptly and effectively. Foster a culture of open communication and responsiveness within the University. Additionally, explore and utilize Alternative Dispute Resolution (ADR) mechanisms to proactively resolve disputes, reducing the likelihood of legal action Mechanisms.</p> <p>By addressing legal issues through these interventions, MMU can mitigate the risks associated with legal suits, uphold its reputation, and maintain a positive public image over the next five years.</p>

## SITUATIONAL AND STAKEHOLDER ANALYSIS

FACTOR	ISSUES	IMPLICATION	RESPONSE/ INTERVENTION
<b>Ecological and Environmental Issues</b>	Fossil fuel emissions	Fossil fuel emissions contribute to global warming, air pollution, and adverse climate conditions, which can have far-reaching environmental and health consequences.	Commit to reducing carbon emissions by transitioning to cleaner energy sources and promoting sustainable transportation options. Invest in renewable energy solutions, such as solar and wind power, to minimize reliance on fossil fuels for campus operations. Encourage the use of public transportation, electric vehicles, and carpooling among the University community.
	Solid waste management	Inefficient solid waste management practices can lead to environmental pollution and clogged road drainage systems, resulting in poor storm water drainage.	Implement a comprehensive waste management plan that prioritizes recycling, composting, and responsible disposal of waste. Collaborate with local authorities to ensure the efficient collection and disposal of solid waste. Educate the University community on sustainable waste practices to reduce environmental impact.
	Green Agenda	A shift towards a green agenda is essential for sustainability. However, it may reduce reliance on the fuel levy as a primary source of funding.	Embrace a sustainable and eco-friendly approach to campus operations, including energy-efficient infrastructure, green building practices, and sustainable landscaping. Explore alternative revenue sources that align with the green agenda, such as grants and partnerships focused on environmental sustainability.  To address ecological and environmental issues, MMU should actively pursue sustainable practices, engage in recycling initiatives, and adopt cleaner energy sources to mitigate the environmental impacts outlined while exploring new funding avenues that align with a green agenda.

Table 2: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> <li>Aligning with government priorities and manifestos, fostering partnerships with relevant government bodies.</li> <li>Cordial relations with various multilateral agencies e.g. World Bank.</li> <li>Cordial intergovernmental relations.</li> </ul>	<ul style="list-style-type: none"> <li>Changing government policies, potential duplication of functions among regulatory bodies.</li> <li>Spontaneous insecurity incidences.</li> </ul>
Economic	<ul style="list-style-type: none"> <li>Stable national economic growth.</li> <li>Diversifying funding sources i.e HELB, HEF, enhancing financial sustainability, accessing grants and industry partnership.</li> <li>Partnerships, linkages, and support by regional and/or international bodies.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding from the government, incomplete projects, and programs, economic instability, penalties for non-remittance of statutory deductions.</li> <li>Global supply chain disruptions due to Russian-Ukrainian war.</li> <li>High global inflation and interests rates</li> <li>Fluctuation of oil prices.</li> </ul>
Social	<ul style="list-style-type: none"> <li>Harnessing the youth bulge for manpower, enhancing employability skills, promoting lifelong learning.</li> <li>Highly engaging and informed citizenry.</li> </ul>	<ul style="list-style-type: none"> <li>Managing rapid population growth. maintaining quality amidst expansion. ethical misconduct. poor corporate image. organizational culture.</li> <li>Reduction in enrolment of self-sponsored students.</li> <li>High turnover of teaching resource personnel</li> <li>Heightened extremism</li> <li>Prevalent drug and substance abuse.</li> </ul>
Technological	<ul style="list-style-type: none"> <li>Embracing emerging technologies, staying current with advancements, improving service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Obsolescence of ICT infrastructure. outdated machinery.</li> <li>Inadequate teaching aids.</li> <li>High cost of replacing equipments and re-training</li> <li>Cyber insecurities.</li> </ul>
Legal	<ul style="list-style-type: none"> <li>Efficient grievance resolution, utilization of ADR (Alternative Dispute Resolution) mechanisms, maintaining a positive public image.</li> <li>Robust and progressive legal and regulatory framework.</li> </ul>	<ul style="list-style-type: none"> <li>Legal suits from citizens, reputational damage, negative publicity.</li> </ul>

Environmental Factor	Opportunities	Threats
Ecological	<ul style="list-style-type: none"> <li>• Sustainable waste management.</li> <li>• Renewable energy adoption,</li> <li>• Environmental sustainability partnerships.</li> <li>• Rich and diverse ecosystem</li> <li>• Heightened global climate action agenda.</li> </ul>	<ul style="list-style-type: none"> <li>• Fossil fuel emissions,</li> <li>• Environmental pollution.</li> <li>• Clogged drainage systems.</li> <li>• Climate change shocks.</li> </ul>
Micro factors	<ul style="list-style-type: none"> <li>• Efficient resource planning, proactive dispute resolution, effective communication.</li> </ul>	<ul style="list-style-type: none"> <li>• Strain on resources, disputes, resource misallocation</li> </ul>
Industry environment	<ul style="list-style-type: none"> <li>• Collaboration with industry stakeholders, aligning educational offerings with market needs</li> </ul>	<ul style="list-style-type: none"> <li>• Rapid technological advancements, changing industry demands.</li> </ul>
Market environment	<ul style="list-style-type: none"> <li>• Attracting students, partners, and funding, meeting market needs through sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>• Economic challenges, competition, changing market dynamics, slow service delivery.</li> </ul>

### 3.1.1.2 Micro-environment

The University analyzed its immediate operating environment that affect access to resources which are necessary for the achievement of the strategic objectives. The key variables for considerations were labor markets, trade unions, customer profiles, creditors, suppliers among others to describe the developments in internal factors which have both direct and indirect impacts on institutional decision making and performance. The University has used SWOT as a tool to analyze the Micro-environment and its impact on the attainment of the University Mandate.

### 3.1.2 Internal Environment

The University will analyze its internal environment by identifying strengths, weaknesses, and areas of improvement. This assessment will involve various internal variables and tools to ensure that the University is well-positioned to achieve its strategic objectives. The following will be analyzed.

#### 1. Value Chain Activities:

- Examine the University's value chain to identify primary and support activities.
- Assess the efficiency and effectiveness of each activity in delivering value to students, faculty, and staff.
- Look for opportunities to streamline processes and reduce costs while improving service quality.

#### 2. Resource Capabilities:

- Evaluate the University's tangible and intangible resources, such as infrastructure, technology, faculty expertise, and financial assets.
- Identify areas where resource allocation can be optimized to support strategic priorities.

#### 3. Skills and Competences:

- Analyze the skills, competencies, and expertise of faculty, staff, and administration.
- Identify gaps in skills that may hinder the achievement of strategic goals.

- Develop plans for training and professional development to bridge these gaps.

#### **4. Structural Design:**

- Assess the University's organizational structure, including reporting lines and decision-making processes.
- Ensure that the structure is aligned with the University's strategic objectives and promotes collaboration and innovation.

#### **5. Culture:**

- Examine the organizational culture and values.
- Assess whether the culture supports the desired outcomes and fosters innovation, diversity, and inclusivity.
- Implement cultural changes if necessary to align with strategic goals.

#### **6. Functional Areas Contribution:**

- Evaluate the performance of various functional areas (e.g., academic departments, administration, student services) in contributing to the University's mission and goals.
- Identify areas that require improvement or realignment.

#### **7. Historical Performance Analysis:**

- Analyze the University's past performance, including academic achievements, financial stability, and student satisfaction.
- Benchmark against previous years to track progress and identify trends.

#### **8. Benchmarking:**

- Compare the University's performance with peer institutions or industry benchmarks to identify areas of excellence and areas needing improvement.
- Learn from best practices and adapt them to the University's context.

#### **9. Key Success Factors in Education:**

- Identify the key success factors within the education industry, such as academic quality, research output, student retention, and alumni engagement.
- Align strategies and resource allocation to excel in the areas mentioned.

#### **10. Tools for Internal Analysis:**

- Utilize various tools like Value Chain Analysis (VCA) to map out processes, Resource-Based View (RBV) to assess resource strengths, Functional Analysis (FA) to evaluate functional areas, and Comparative Analysis (CA) to compare performance against benchmarks.

By conducting a thorough internal analysis using the above tools and considerations, the University can identify areas of competitive advantage, areas that need improvement, and opportunities for growth. This knowledge will be instrumental in crafting a robust and adaptable Strategic Plan.

### **3.1.2.1 Governance and Administrative Structures**

Effective governance and administrative structures are crucial for a University's success. This analysis should encompass various elements, including governance mechanisms, internal policies,



board composition, decision-making arrangements, and reporting relationships. The following is how the University will conduct a comprehensive analysis:

### 1. Governance Structures and Mechanisms:

- Review and assess the University's governance structures, including the roles and responsibilities of governing bodies (e.g., board of trustees, academic senate).
- Evaluate the effectiveness of internal policies and regulations governing decision-making, ethics, and compliance.
- Ensure alignment of governance mechanisms with the University's strategic goals and mission.

### 2. Board Composition and Structures:

- Analyze the composition of the board of trustees or equivalent governing body.
- Ensure diversity, expertise, and representation to enhance decision-making and oversight.
- Consider the term limits and succession planning for board members.

### 3. Decision-Making Arrangements:

- Examine the decision-making processes within the University, including hierarchy, committees, and approval workflows.
- Evaluate the efficiency and transparency of decision-making mechanisms.
- Seek opportunities to streamline decision-making while maintaining accountability.

### 4. Reporting Relationships:

- Map out reporting relationships within the University's administrative structure.
- Ensure clear lines of communication and accountability.
- Consider feedback loops to facilitate information flow and responsiveness.

### 5. Functional Analysis:

- Conduct a functional analysis of the University's organizational structure.
- Identify core competencies within different functional areas, such as technical departments, finance, administration, human resources, and information technology.
- Assess whether these core competencies align with strategic priorities and goals.

### 6. Strengths and Weaknesses Identification:

- Identify potential strengths in the existing governance and administrative structures, such as well-established decision-making processes or effective risk management procedures.
- Identify weaknesses or areas that require improvement, such as outdated policies, resource allocation bottlenecks, or communication silos.

### 7. Capacity Building:

- Develop plans for capacity building in areas where weaknesses are identified.
- Invest in training and professional development for staff and leadership to enhance governance and administrative capabilities.

## 8. Technology Integration:

- Explore the use of information and communication technology (ICT) to streamline administrative processes, enhance transparency, and facilitate data-driven decision-making.

## 9. Compliance and Ethics:

- Ensure that governance and administrative structures promote ethical behavior, compliance with regulations, and a culture of integrity.

## 10. Stakeholder Engagement:

- Involve key stakeholders, including faculty, staff, students, and alumni, in the governance and decision-making processes to ensure diverse perspectives are considered.

By conducting a thorough analysis of governance and administrative structures and implementing necessary improvements, the University will enhance its ability to make informed decisions, adapt to changing circumstances, and effectively execute its Strategic Plan over the next five years. This will contribute to the University's long-term success and achievement of its goals.

### 3.1.2.2 Internal Business Process

Analyzing and improving internal business processes is critical for a University's efficiency, effectiveness, and value creation. To achieve this, the University will undertake a thorough evaluation of systems, processes, and standard operating procedures as follows;

#### 1. Systems and Process Evaluation:

- Conduct a comprehensive review of existing systems and processes across different functional areas.
- Identify bottlenecks, redundancies, and areas where processes could be streamlined or automated.
- Evaluate the alignment of processes with the University's strategic goals.

#### 2. Standard Operating Procedures (SOPs):

- Review and update SOPs to ensure they reflect best practices and are aligned with current industry standards and regulations.
- Ensure that SOPs are well-documented, accessible, and followed consistently across the organization.

#### 3. Efficiency Analysis:

- Measure the efficiency of key processes in terms of time, cost, and resource utilization.
- Identify areas where efficiencies can be gained through process optimization, technology adoption, or resource reallocation.

#### 4. Effectiveness Assessment:

- Evaluate the effectiveness of processes in achieving desired outcomes, such as student success, research excellence, or financial sustainability.
- Determine whether processes are producing the intended results and meeting stakeholder expectations.

**5. Value-Creation and Enhancement:**

- Identify processes that directly contribute to value creation, such as innovative teaching methods, research collaboration, or efficient student support services.
- Develop strategies to enhance and expand these value-creating processes.

**6. Value-Destruction Mitigation:**

- Identify processes that may inadvertently lead to value destruction, such as administrative delays, poor communication, or resource wastage.
- Implement corrective actions to mitigate these issues and prevent value erosion.

**7. Technology Integration:**

- Explore the adoption of technology solutions, such as enterprise resource planning (ERP) systems or workflow automation tools, to streamline and digitize processes.
- Leverage data analytics to gain insights into process performance and areas for improvement.

**8. Cross-Functional Collaboration:**

- Encourage collaboration and communication among different functional areas to break down silos and improve cross-functional processes.
- Foster a culture of collaboration and innovation.
- Continuous Improvement Culture.
- Establish a culture of continuous improvement where staff are encouraged to identify and suggest process enhancements.
- Implement a feedback mechanism for ongoing process refinement.

**9. Change Management:**

- Recognize that process improvements may require change management efforts, including training, communication, and stakeholder engagement.
- Plan for a smooth transition to new processes and monitor their effectiveness.

By conducting a rigorous evaluation of internal business processes and taking steps to improve efficiency, effectiveness, and value creation, the University will better align its operations with its strategic goals.

**3.1.2.3 Resources and Capabilities**

Analyzing and leveraging the University's resources and capabilities is essential for achieving a sustainable competitive advantage. This analysis should involve a detailed examination of tangible, intangible, and organizational assets.

**1. Resource Disaggregation:**

- Identify and categorize resources into three main categories: tangible (physical assets like buildings and equipment), intangible (knowledge, reputation, patents, etc.), and organizational capabilities (skills, processes, and collective knowledge).

**2. Distinctive Combination Analysis:**

- Analyze the University's unique combination of assets, skills, capabilities, and intangibles to identify its strategic advantages.
- Determine how these elements work together to create value and competitive differentiation.

**3. Resource-Based View (RBV) Analysis:**

- Apply the RBV framework to assess the strategic characteristics of resources and capabilities by evaluating them against the VRIDU criteria:
  - a. **Valuable:** Determine if the resource or capability adds value to the University's mission and objectives.
  - b. **Rare/Scarce:** Assess whether the resource is relatively rare and not easily available to competitors.
  - c. **Inimitable:** Examine whether the resource or capability is difficult for others to replicate.
  - d. **Durable:** Consider the sustainability and longevity of the resource or capability.
  - e. **Substitutable:** Determine if there are no viable substitutes for the resource or capability.

**4. Functional Analysis:**

- Analyze each functional area of the University (e.g., academic, administration, research) to identify core competencies and resources that contribute to the University's strategic goals.
- Determine how these functional areas collaborate and complement each other.

**5. Value Chain Analysis (VCA):**

- Map out the University's value chain activities to understand how resources and capabilities are utilized throughout the organization.
- Identify areas within the value chain where improvements can be made to enhance overall efficiency and effectiveness.

**6. SWOT Analysis:**

- Combine the insights from the RBV, Functional Analysis, and VCA to conduct a SWOT analysis (Strengths, Weaknesses, Opportunities, Threats).
- Identify strategies to leverage strengths, mitigate weaknesses, seize opportunities, and address threats.

**7. Continuous Improvement:**

- Develop a culture of continuous improvement to nurture and enhance existing resources and capabilities.
- Encourage ongoing learning, innovation, and adaptation.

**8. Resource Allocation:**

- Align resource allocation with strategic priorities by investing in areas that leverage the University’s core competencies.
- Ensure that resources are allocated efficiently to support the Strategic Plan.

By conducting a comprehensive analysis of resources and capabilities using these frameworks and criteria, the University can identify its unique strengths, build competitive advantage, and make informed resource allocation decisions within its five-year Strategic Plan. This will help the institution remain adaptable and successful in a rapidly changing higher education landscape.

**3.1.2.4 Summary of Strengths and Weaknesses**

This analysis highlights the strengths and weaknesses of the University’s five-year Strategic Plan in terms of its internal environment. While the plan demonstrates a commitment to mission and alignment with national agendas, it also faces challenges related to complexity, resource management, and adaptability to changing circumstances. Addressing these weaknesses while leveraging its strengths will be crucial for successful plan implementation

Table 3: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
<b>Governance and Administrative Structures</b>	<ol style="list-style-type: none"> <li><b>1. Clear Governance Framework:</b> The University has a well-established governance structure, including policies, regulations, and board composition, contributing to stability and accountability.</li> <li><b>2. Efficient Decision-Making:</b> Governance mechanisms facilitate efficient decision-making, ensuring that administrative processes are streamlined.</li> <li><b>3. Stakeholder Engagement:</b> The University actively engages stakeholders through its administrative structures, fostering transparency and collaboration. Established Partnerships and collaborations.</li> </ol>	<ol style="list-style-type: none"> <li><b>1. Bureaucracy:</b> Complex administrative procedures and hierarchies may slow down decision-making processes and hinder agility.</li> <li><b>2. Inflexibility:</b> Rigid administrative structures may struggle to adapt to rapidly changing circumstances and emerging challenges.</li> <li><b>3. Communication Gaps:</b> Weaknesses in communication channels within administrative structures could result in information silos and inefficiencies.</li> </ol>

Factor	Strengths	Weaknesses
<b>Internal Business Processes</b>	<ol style="list-style-type: none"> <li><b>1. Robust Systems:</b> The University's internal business processes are well-documented and standardized, promoting efficiency and consistency.</li> <li><b>2. Continuous Improvement:</b> A culture of continuous improvement is evident in optimizing internal processes.</li> <li><b>3. Resource Utilization:</b> Effective resource allocation and utilization contribute to cost efficiency and operational effectiveness.</li> <li><b>4. Established Performance Management Framework</b></li> </ol>	<ol style="list-style-type: none"> <li><b>1. Redundancies:</b> Overlapping or redundant processes may exist, leading to inefficiencies and resource wastage.</li> <li><b>2. Resistance to Change:</b> Employees may resist changes to established processes, hindering innovation and adaptation.</li> <li><b>3. Lack of Automation:</b> Limited automation of processes could result in manual workloads, potentially slowing down operations.</li> </ol>
<b>Resources and Capabilities</b>	<ol style="list-style-type: none"> <li><b>1. Tangible Resources:</b> The University possesses tangible assets, including infrastructure, facilities, and financial resources.</li> <li><b>2. Academic Excellence:</b> It has a strong academic faculty and research capabilities, enhancing its reputation and potential for research grants.</li> <li><b>3. Collaborative Networks:</b> Existing partnerships with industry and stakeholders enrich the University's resource base and knowledge capital.</li> <li><b>4. Qualified and experienced staff</b></li> </ol>	<ol style="list-style-type: none"> <li><b>1. Financial Constraints:</b> Limited financial resources could hinder investment in infrastructure and faculty development.</li> <li><b>2. Skills Gap:</b> The University may face a skills gap in certain areas, affecting its ability to compete effectively.</li> <li><b>3. Over-Reliance on Partnerships:</b> An over-reliance on external partnerships may expose vulnerabilities in case of changing dynamics or the withdrawal of partners.</li> </ol>

These strengths and weaknesses, identified through the PESTLE analysis, provide valuable insights for Multimedia University of Kenya as it formulates and executes its five-year Strategic Plan. Addressing weaknesses while leveraging strengths will be critical for the University's successful implementation of its strategic objectives.

### 3.1.3 Analysis of past performance-SP 2017-2021

The analysis of the past performance of the University's five-year Strategic Plan, covering the period of 2017-2021, revealed both achievements and areas that require improvement. The evaluation done was essential for learning from past experiences and enhancing future planning.

The past Strategic Plan demonstrated strengths in mission alignment, stakeholder engagement, and adherence to government policies. However, it faced challenges related to resource allocation,

monitoring and evaluation, adaptation to external changes, and complexity. Addressing these areas of improvement in the new Strategic Plan 2023/24–2027/28 will be crucial for achieving better outcomes and ensuring the University's continued growth and development.

### **3.1.3.1 Key achievements**

Based on the assessment done for the previous plan, the University achieved the following:

KRA 1 – Academic Excellence

KRA 2 – Research Innovation & Extension

KRA 3 – Institutional Capacity

## **3.2 Strategic Objectives**

The Key Result Areas were achieved through the following strategic objectives:

1. Improve access, quality and relevance of academic programmes.
2. Improve the student progression/completion rate from 82% to 90% by 2021.
3. Position the University as a reputable research and innovation centre.
4. Position the University as a reputable consulting centre.
5. Attract, develop and retain competent staff.
6. Promote good corporate governance.
7. Improve mobilization, utilization and management of financial resources.
8. Develop appropriate infrastructure and acquire equipment.
9. Enhance security in the University.
10. Embrace ICT in all the University operations.

### **3.2.3.1 Strategic Objectives and Strategies**

In order to address the Key Result Areas identified, the following strategies were formulated in line with the strategic objectives outlined above as indicated in Table 4.

Table 4: Strategy Matrix SP 2017-2021

No.	KRA	Strategic Objective	Strategies
1.	<b>Academic Excellence</b>	1) To improve access, quality and relevance of academic programmes  2) To improve the student progression/completion rate from 82% to 90% by 2021	(a) Increase approved, diversified and market-driven academic programmes by 100% by 2021. (b) Develop and implement market-driven programmes. (c) Train academic staff on pedagogical skills and other relevant skills. (d) Enhance examination systems. (e) Provide adequate, relevant and timely welfare services to the students. (f) Strengthen the Directorate of Quality Assurance. (g) Increase the number of PhD holders from 15% to 50% by 2021. (a) Admit competitive students to the programmes. (b) Enhance student counselling and mentorship. (c) Enhance student work-study activities. (d) Offer scholarships and bursaries to needy students. (e) Improve the processing of student matters within provided time lines.
2.	<b>Research, Innovation and Extension</b>	1) To position the University as a reputable Research and Innovation Centre  2) To Position the University as a reputable consulting centre	(a) Enhance enabling policy and framework. (b) Mobilize research funds amounting to Kshs. 50 million annually. (c) Undertake a minimum of 25 research projects annually. (a) Establish Innovation Incubation Centre. (b) Disseminate a minimum of 10 research extension activities annually. (c) Increase the number of postgraduate students by 15%. (a) Establish a consultancy unit. (b) Establish a pool of experts. (c) Market the University as a consulting centre. (d) Generate income from consultancy. (e) Establish partnerships.



No.	KRA	Strategic Objective	Strategies
3.	<b>Institutional Capacity</b>	<p>1) To attract, develop and retain competent staff</p> <p>2) To promote good corporate governance</p> <p>3) To improve mobilization, utilization and management of financial resources</p> <p>4) To develop and maintain infrastructure and acquire equipment</p>	<p>(a) Review and maintain an optimal staff establishment.</p> <p>(b) Develop and review human resource policies.</p> <p>(c) Undertake job evaluation.</p> <p>(d) Enhance staff training and development.</p> <p>(e) Establish succession management.</p> <p>(f) Enhance staff performance management systems.</p> <p>(g) Improve staff welfare and employee wellness.</p> <p>(h) Enhance health and safety.</p> <p>(i) Improve industrial relations.</p> <p>(a) Enhance corporate performance management.</p> <p>(b) Ensure compliance with constitutional and legal framework.</p> <p>(c) Establish a risk management framework.</p> <p>(d) Enhance corporate planning.</p> <p>(e) Enhance corporate image and customer service.</p> <p>(f) Create a loyal customer base.</p> <p>(g) Improve customer care among MMU staff.</p> <p>(a) Enhance financial resource mobilisation.</p> <p>(b) Enhance internal control.</p> <p>(c) Enhance cost reduction.</p> <p>(d) Institutionalize the Public Procurement and Assets Disposal Act, 2015.</p> <p>(a) Expand facilities and resources.</p> <p>(b) Repair and maintain facilities and equipment.</p> <p>(c) Improve utilities.</p> <p>(d) Improve environmental and waste management.</p> <p>(e) Enhance transport and logistical support.</p>

No.	KRA	Strategic Objective	Strategies
		5) To enhance security in the University	<ul style="list-style-type: none"> <li>(a) Enhance protection of life and property in the University.</li> <li>(b) Enhance crime prevention, reporting and investigation.</li> </ul>
		6) To embrace ICT in all the University operations	<ul style="list-style-type: none"> <li>(c) Provide ICT infrastructure and services.</li> <li>(d) Enhance ICT security system.</li> </ul>

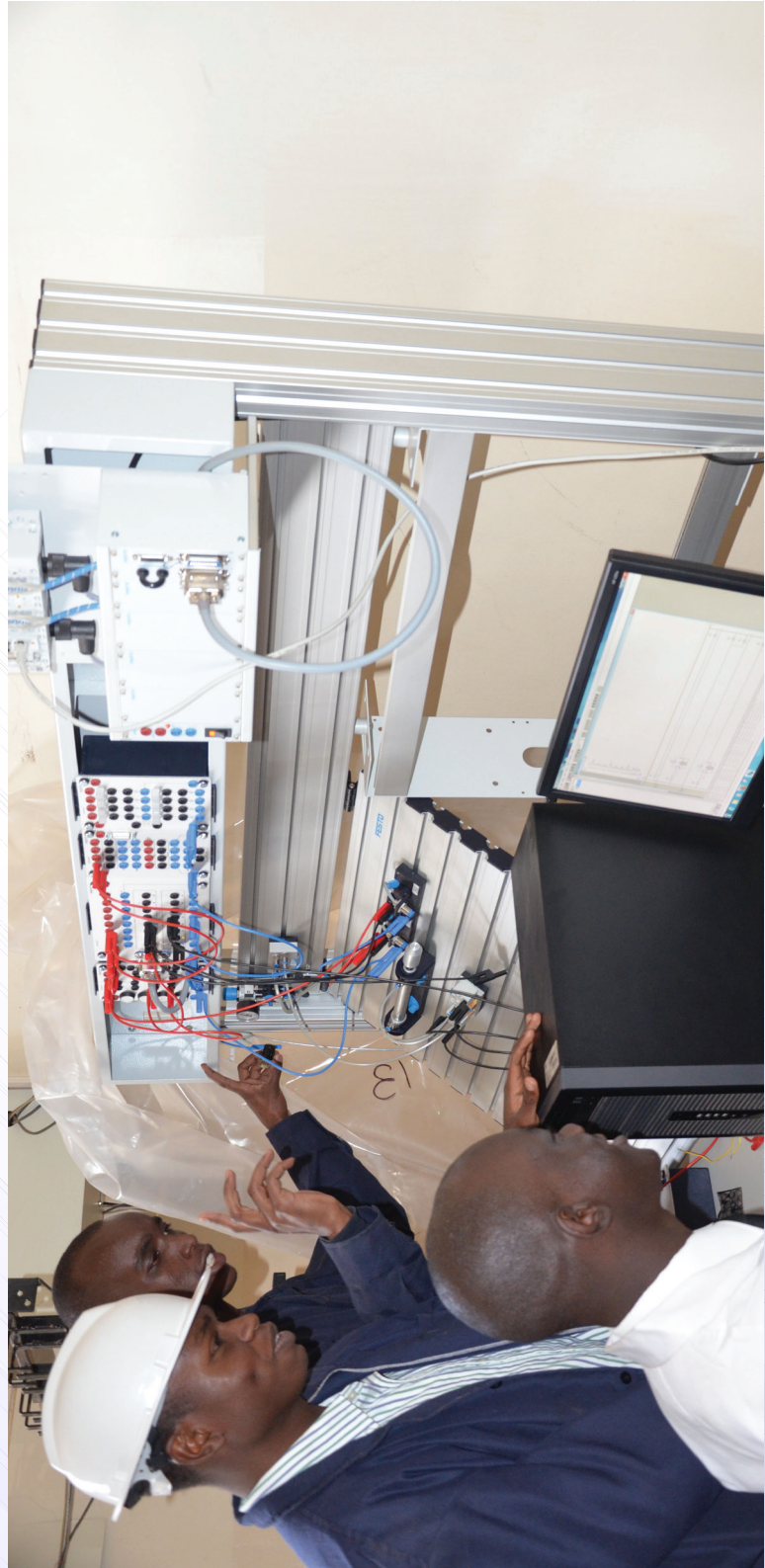


Table 5: Summary of the Status of SP 2017-2021 Implementation

S/No.	KEY RESULT AREAS (KRA)	NO. OF ACTIVITIES	STATUS OF IMPLEMENTATION (%)		
			DONE	PARTIAL	NOT DONE
1.	KRA 1 - Academic Excellence	44	(24) 54%	(7) 16%	(13) 30%
2.	KRA 2 - Research, Innovation and Extension	40	(12) 30%	(5) 12%	(23) 58%
3.	KRA 3 - Institutional Capacity	110	(30) 27%	(32) 29%	(48) 44%
	<b>TOTAL</b>	<b>194</b>	<b>(66) 34%</b>	<b>(44) 23%</b>	<b>(84) 43%</b>

Among the three Key Result Areas, the **Academic excellence had the most activities implemented at 54%**. On the other hand, **Research, Innovation and Extension had the highest number of activities not implemented at 58%**. The large number of unimplemented activities by the Research department is attributed to lack of capacity. Some strategies performed poorly with majority of the activities under them not undertaken. Among such strategies include: Enhance cost reduction, enhance financial resource mobilization, enhance corporate image and customer service and improve customer care among MMU staff.

A number of activities that were not implemented was due to lack of clarity on the office assigned the responsibilities in the respective divisions. Such activities are listed on Table 2 of the review report. Long delays in the approval of policies hindered a number of them from being implemented. Some policies were due for review which was not effected by the user departments.

The mid-term review of the Strategic Plan was not conducted. This would have been an opportunity to review the implementation process and guide on the way forward in the life of the Strategic Plan. A number of departments are not adhering to the Strategic Plan and this leads to activities not done. In some cases, especially where there have been leadership transitions, the new leaders lose track of the activities to be implemented.

It was recommended that, the sections/departments should adhere to the laid down procedures when implementing the various activities such as the review and implementation of policies. The University should endeavor to have a database of all the University policies and their current status. University Divisions and the Vice Chancellors office should have a clear assignment of duties and responsibilities to the offices under them to implement the activities.

In conclusion, the next Strategic Plan should borrow heavily from the expired one. The annual performance contracts should draw from the Strategic Plan. It is important to have an annual review of the Strategic Plan in order to arrest challenges early enough.

### 3.2.3.2 Key Challenges

During the implementation of MMU Strategic Plan for 2017 – 2021, the University experienced a number of challenges that affected full achievement of the various strategic goals identified in the plan. Some of the main challenges that were experienced included the following:

1. Funding gaps and Budget Constraints.
2. Occurrence of COVID-19 Pandemic which delayed implementation of some projects.
3. Inadequate capacity for project implementation.
4. Inadequate automation.

### 3.2.3.3 Lessons learnt

To address the key challenges faced in the realization of the previous Strategic Plan, the University should consider the following strategic interventions:

1. **Funding Gaps & Budget constraints** – The University should seek alternative source of funding to mitigate against shrinking funding from exchequer by pursuing strategic partnerships through PPP, commercializing some of its assets, and initiating policy and legal changes to unlock self-income generating projects and initiatives.
2. **Adequate Project Implementation** – The University should embrace a need-based approach in project planning and implementation to ensure alignment with stakeholders' expectations and prioritization based on University Master Plan.
3. **Innovation and Technology** – To ensure the proper alignment with emerging global dynamics and shifts, the University should continuously embrace modern technologies in all its key operations. Key to this is the automation of all services and use of technology to in teaching.
4. **Stakeholder Engagement and Collaborations** – Strong partnerships, collaborations and stakeholder engagement is critical for University's relevance and impact. The University should be proactive in building strong stakeholder engagement frameworks focused on creating opportunities for sustainability through; PPP to commercialize MMU Assets, empowerment of youth and women through labour-based projects to address unemployment.

## 3.3 Stakeholder Analysis

Stakeholder analysis is a crucial aspect of Strategic Planning for a University, as it helps in understanding the dynamics of relationships with various individuals, groups, and entities that have a vested interest in the University's success. Here's how the University can conduct a comprehensive stakeholder analysis:

### 1. Identification of Stakeholders:

- Develop a comprehensive list of internal and external stakeholders who interact with the University. This includes students, faculty, staff, alumni, local communities, government bodies, industry partners, donors, and regulatory agencies.

### 2. Roles and Expectations:

- Identify the roles and responsibilities of each stakeholder group. What do they expect from the University, and what does the University expect from them?
- Recognize that stakeholders can have varying degrees of influence and interest in the University's activities.

### 3. Mapping Stakeholder Interactions:

- Create a visual map or matrix that illustrates the relationships between the University and its stakeholders. This can help identify connections and dependencies.

### 4. Interest and Influence Analysis:

- Assess the level of interest each stakeholder has in the University's activities and the degree of influence they wield.
- Categorize stakeholders into groups based on their level of interest and influence (e.g., high interest and high influence, low interest and low influence).

### 5. Expectations and Concerns:

- Understand the expectations, concerns, and goals of each stakeholder group. This can be done through surveys, interviews, or focus groups.
- Determine areas of alignment and potential conflicts between stakeholder interests and University objectives.

### 6. Comparative Advantages and Contributions:

- Analyze how each stakeholder group can contribute to the success of the Strategic Plan. What unique resources, expertise, or perspectives do they bring?
- Identify areas of synergy where stakeholders can complement the University's efforts.

### 7. Mitigating Threats:

- Identify potential threats posed by stakeholders, such as regulatory changes, funding fluctuations, or negative public perception.
- Develop strategies to mitigate these threats and build positive relationships.

### 8. Engagement and Communication:

- Develop tailored engagement and communication strategies for each stakeholder group.
- Ensure transparency and open lines of communication to foster trust and collaboration.

### 9. Inclusivity and Diversity:

- Consider diversity and inclusivity in stakeholder engagement to ensure that underrepresented voices are heard and valued.

### 10. Continuous Monitoring:

- Stakeholder dynamics can change over time, so establish mechanisms for ongoing monitoring and feedback.
- Regularly update the stakeholder analysis to reflect changing circumstances.

By conducting a thorough stakeholder analysis, the University can proactively manage its relationships, align its Strategic Plan with stakeholder expectations, and leverage the support

of key stakeholders to achieve its goals over the next five years. This analysis also helps identify potential challenges and opportunities that may arise during plan implementation.

The results of the stakeholder analysis are presented in in tabular form as shown in Table 3.3.

Table 6 summarizes the stakeholder Analysis for Multimedia University of Kenya based on the PESTLE analysis issues, outlining the role of each stakeholder, their expectations, and the expectations of the University.

**Table 6: Table Stakeholder Analysis**

Stakeholder	Role of the Stakeholder	Expectation of the Stakeholder	Expectation of the University
National Government	Policy formulation and funding support.	Alignment with government priorities.	Adequate funding and policy compliance.
Parliament	Legislation and oversight.	Compliance with laws and regulations.	Adherence to legal requirements.
Ministry of Education	Oversight and policy guidance.	Alignment with education policies.	Implementation of quality education.
Institutions under STI Act, 2013	Research and innovation support.	Collaboration in research and innovation.	Excellence in research and innovation.
Universities and Research Institutions	Collaboration and competition.	Research partnerships and competition.	Research excellence and collaboration.
Financial Institutions	Funding and financial support.	Financial stability and loan repayment.	Effective financial management.
County Governments	Local support and partnerships.	Community engagement and development.	Positive local impact and partnerships.
Alumni	Support and advocacy.	Recognition and engagement.	Continued support and recognition.
Local Community and Civic Organizations	Community involvement and impact.	Positive community impact.	Engaged and supportive community.
Trade Unions	Representation and advocacy.	Fair treatment and representation.	Fair labor practices and representation.
Parents and Guardians	Support and expectations of quality.	Quality education and support.	Quality education and parental involvement.

## SITUATIONAL AND STAKEHOLDER ANALYSIS

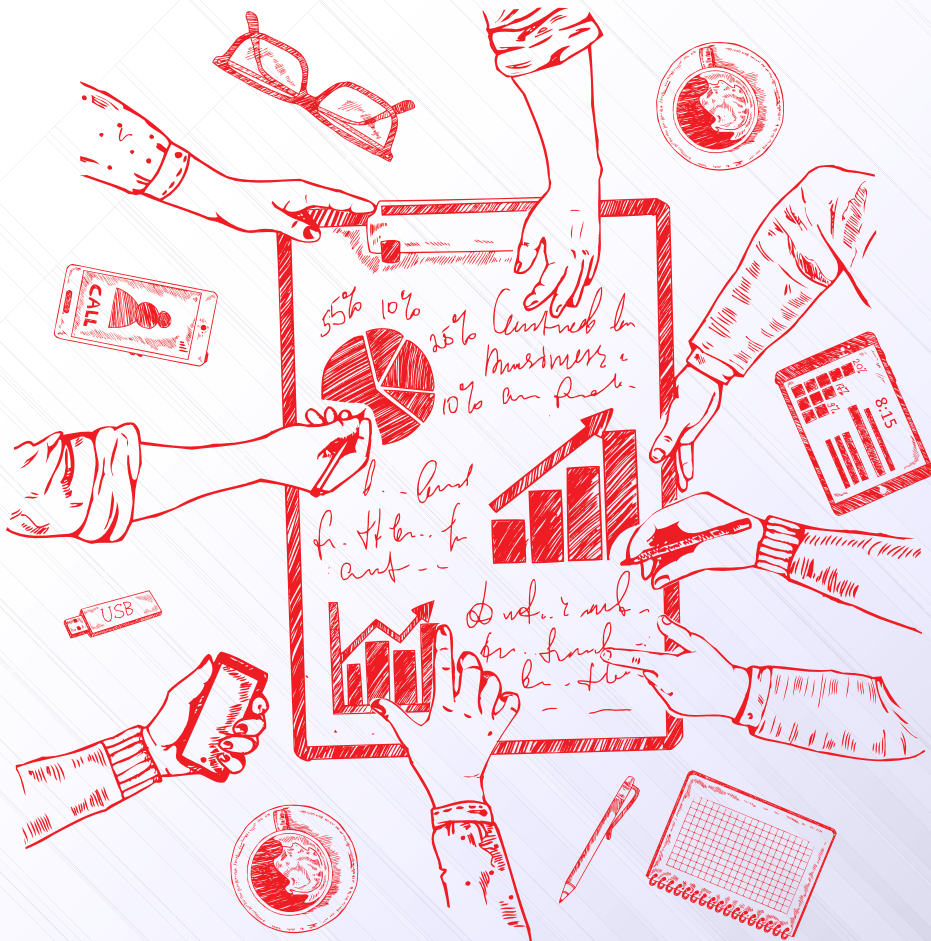
Stakeholder	Role of the Stakeholder	Expectation of the Stakeholder	Expectation of the University
Regulatory Agencies	Oversight and compliance.	Compliance with regulations and standards.	Compliance with regulations and standards.
Media and Communication Agencies	Information dissemination and scrutiny.	Transparency and accountability.	Effective communication and transparency.
Business Partners	Collaboration and investment.	Mutual growth and partnership.	Mutual growth and effective partnerships.
Donor and Funding Organizations	Funding and support.	Effective utilization of funds.	Effective utilization of funds and impact.
Teaching Staff	Teaching and research.	Fair treatment, professional development.	Fair treatment, support, and development.
Non-Teaching Staff	Administrative and support roles.	Fair treatment, professional development.	Fair treatment, support, and development.
Students	Learning and engagement.	Quality education and support.	Quality education and student engagement.
Judiciary	Exercise Judicial authority as per the Constitution.	Compliance to Judicial authority.	Deliver justice according to the Constitution and other laws.

This table provides an overview of the roles, expectations, and reciprocal expectations between Multimedia University of Kenya and its various stakeholders across different PESTLE analysis factors.



# CHAPTER FOUR

## 4. STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS



*“If we could first know where we are, and whither we are tending, we could better judge what to do, and how to do it.”*

*– Abraham Lincoln*



The University's five-year Strategic Planning addresses critical strategic issues identified through situational analysis. These issues encompass improving academic programs, research and innovation, resource management, equitable access, quality relevance, ICT integration, and infrastructure development. To tackle these challenges, the University has defined seven strategic goals, including enhancing education quality, expanding access, leveraging research for economic development, securing sustainable funding, fostering partnerships, enhancing the learning environment, and building a strong institutional identity. Key Results Areas (KRAs) are aligned with these goals, focusing on academic excellence, research and innovation advancement, and institutional capacity enhancement. Through this comprehensive approach, the University aims to effectively address its strategic issues and realize its long-term vision over the next five years.

### 4.1 Strategic issues

The University identified the following strategic issues from situational analysis that need to be managed in order for the University to fulfil its mandate.

1. Academic Programmes, Teaching, Learning, Quality and relevance.
2. Physical Infrastructure and Facilities.
3. Information, Communication & Technology (ICT), Access and Equity.
4. Research, Science, Technology and Innovation.
5. Resource Mobilization, Prudent allocation, utilization and Sustainability of both capital and human resources.

### 4.2 Strategic Goals

The following are the strategic goals that the University will pursue in order to address the identified strategic issues.

- (a) Provision of quality University education and training.
- (b) Increase and improvement of access to University education and promotion of organizational operational efficiency.
- (c) Use of RST&I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.
- (d) Provision of adequate funding for development and Human resource capacity of the University.
- (e) Maintenance and establishment of mutually beneficial linkages, collaborations and partnerships.
- (f) Improvement of learning and working environment.
- (g) Establishment of the University as a recognized brand name and infuse Good corporate practices.

### 4.3 Key Results Areas

The University has formulated and determined the following KRAs that are linked to the attainment of the strategic goals. Each strategic goal is linked to a KRA.

KRA 1: Academic Excellence.

KRA 2: Research, Science, Technology & Innovation.

KRA 3: Institutional Capacity and Corporate Positioning.

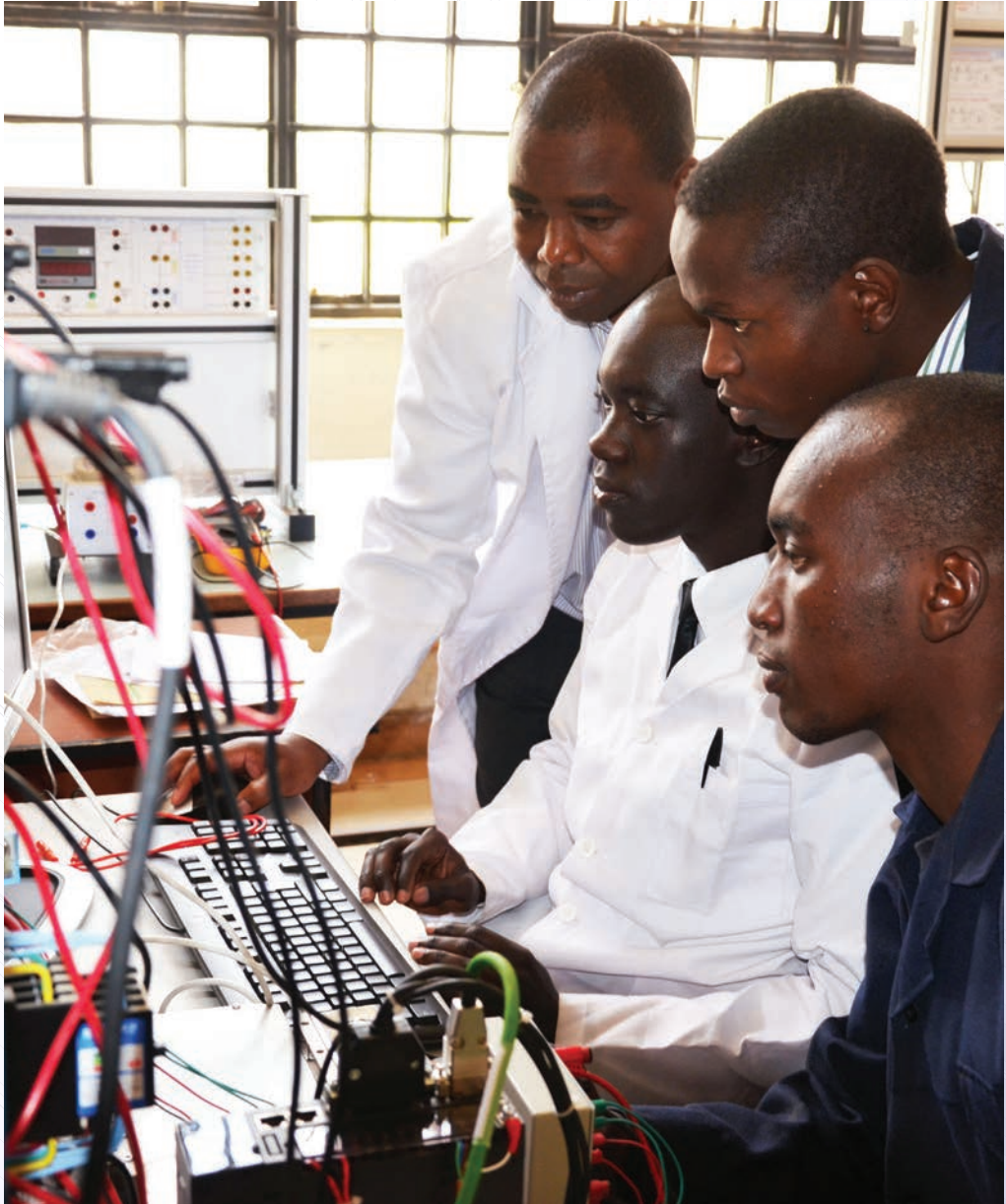
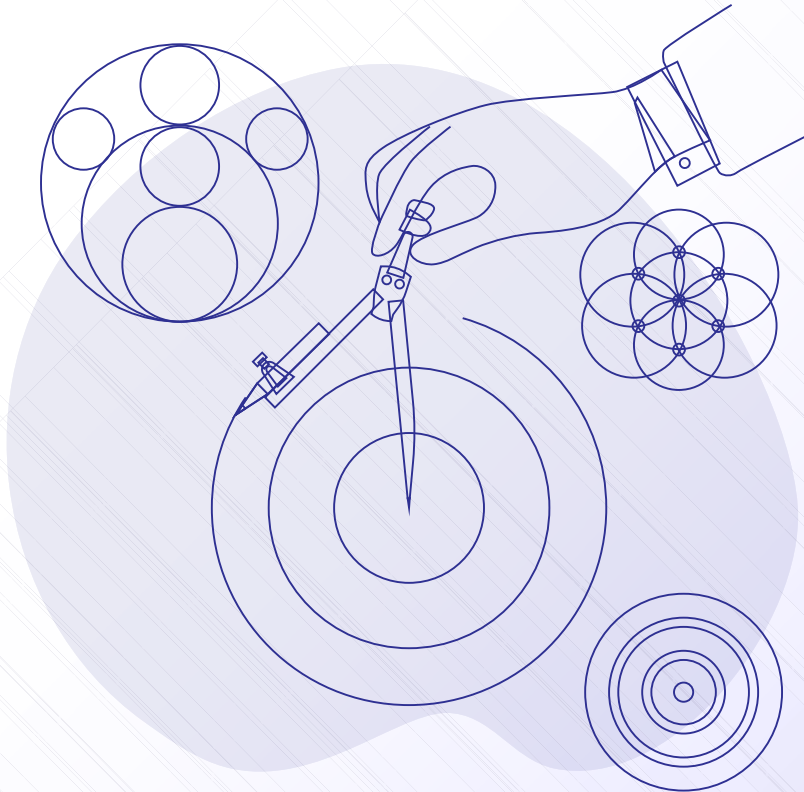


Table 7: Strategic Issues, Goals and KRA

Strategic Issue	Goal	KRAs
Academic Programmes, Teaching, Learning, Quality and relevance.	Provision of quality University education and training.	<b>KRA 1: Academic Excellence</b>
Information, Communication & Technology (ICT), Access and Equity	Increase and improvement of access to University education and promotion of organizational operational efficiency.	<b>KRA 2: Research, Science, Technology &amp; Innovation</b>
Research, Science, Technology and Innovation.	Use of RST&I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.	<b>KRA 3: – Institutional Capacity and Corporate Positioning</b>
Resource Mobilization, Prudent allocation, utilization and Sustainability of both capital and human resources.	Provision of adequate funding for development and Human resource capacity of the University.  Maintenance and establishment of mutually beneficial linkages, collaborations and partnerships.  Establishment of the University as a recognized brand name and infuse Good corporate practices.	
Physical Infrastructure and Facilities.	Improvement of learning and working environment.	

# CHAPTER FIVE

## 5. STRATEGIC OBJECTIVES AND STRATEGIES



*The real challenge in crafting strategy lies in detecting subtle discontinuities that may undermine a business in the future. And for that there is no technique, no program, just a sharp mind in touch with the situation.”*

— Henry Mintzberg

The chapter entails University established Strategic Objectives and Strategic choices that demonstrate its commitment towards actualization of its Mandate, Vision and Mission.

### 5.1 Strategic Objectives

Guided by the strategic goals and KRAs, the University developed strategic objectives that are Specific, Measurable, Attainable, Realistic and Time-bound (SMART) criteria. In setting the objectives the University adopted the Sustainable Balance Scorecard (with six (6). The Sustainable Balance Scorecard perspectives included financial performance, customer focus, internal business processes, learning and growth, social justice, and environmental performance. The University has provided 5-year projected strategic objectives that are informed by realistic achievements under the prevailing circumstances on a year-to-year basis (see Table 5.1). The KRAs, strategic objectives and their respective strategies are summarized below;

#### 5.1.1 Strategic Objectives Summary

1. Enhance quality of Academic Programmes, Teaching and learning.
2. Improve access, quality and relevance of academic programmes.
3. Create a distinctive learning experience.
4. Provide for social, sports and recreational amenities.
5. Foster excellence in research, science, Technology and innovation..
6. Enhance capacity of the university for forging linkages, collaborations and partnership.
7. Attract, develop and retain competent staff.
8. To Improve governance and corporate image.
9. Improve Mobilization, Utilization and Management of Financial Resources.
10. Develop and maintain infrastructure, and acquire equipment.
11. Enhance security in the University.

## 5.1.2 Summary: KRAs and Strategic Objectives and Strategies

### KRA 1: Academic Excellence

#### 1. Strategic Objective: Enhance quality of Academic Programmes, Teaching and learning Strategies:

- (a) Review academic programmes to meet market needs and progressively align with Competency Based Curriculum (CBC) requirements.
- (b) Develop new market-oriented programmes.
- (c) Strengthen academic quality assurance.
- (d) Improve teaching information resources.
- (e) Improve faculty to student ratios.
- (f) Strengthen communication with students.
- (g) Increase the student progression and completion rate.

#### 2. Strategic Objective: Improve access, quality and relevance of academic programmes Strategies:

- (a) Train academic staff on pedagogical, Andragogy & heutagogy skills and Competency Based Curriculum Content Delivery.
- (b) Increase modes of curriculum delivery.
- (c) Implement academic curriculum requirements as outline in programme.
- (d) Enhance examination systems and procedures.
- (e) Enhance Library systems and procedures.

#### 3. Strategic Objective: Create a distinctive learning experience Strategies:

- (a) Develop Faculty and Student exchange programmes.
- (b) Improve student's welfare services.
- (c) Induct new faculty members and adjunct lecturers.
- (d) Establish Career Placement and mentorship Programmes.
- (e) Mainstream Alumni in the University Programme and activities.
- (f) Provide teaching and learning facilities and equipment to all individuals including those abled differently.

#### 4. Strategic Objective: Provide for social, sports and recreational amenities Strategies:

- (a) Enhance social, sports and recreational facilities for both staff and students.
- (b) Promote participation of staff and students in Social, Sports and recreational activities.
- (c) Provide Social, Sports and recreational equipment and kits to meet the demands of the University.



## **KRA 2: Research, Science, Technology & Innovation**

### **1. Strategic Objectives: Foster excellence in research, science, Technology and innovation.**

#### **Strategies:**

- (a) Develop research and innovation policies.
- (b) Implement research & Innovation Policies.
- (c) Strengthen the University Incubation and Innovations Commercialization.
- (d) Strengthen consultancy portfolio.
- (e) Strengthen outreach portfolio.
- (f) Enhance Research capacities for the University.
- (g) Dissemination of research findings.

### **2. Strategic Objectives: Enhance capacity of the university for forging linkages, collaborations and partnerships**

#### **Strategies:**

- (a) Establish a linkages and industrial liaison office.
- (b) Strengthen collaborations and partnerships.
- (c) Actively engage in collaboration programs.

### **KRA 3. – Institutional Capacity and Corporate Positioning**

#### **1. Strategic Objectives: Attract, develop and retain competent staff**

##### **Strategies:**

- (a) Create and foster a work environment that recognizes, appreciates, and values diversity and inclusivity.
- (b) Enhance staff training and development.
- (c) Review and maintain an optimal staff establishment.
- (d) Develop and review human resource policies.
- (e) Enforce Equal recruitment opportunities and affirmative action.
- (f) Improve staff welfare and employee wellness.
- (g) Enhance staff performance management systems.
- (h) Enhance succession management.
- (i) Enhance health and safety.
- (j) Improve industrial relations.

#### **2. Strategic Objectives: To Improve governance and corporate image**

##### **Strategies:**

- (a) Strengthen compliance to governance laws and Regulations.
- (b) Enhance corporate performance management.
- (c) Enhancing corporate image and visibility.
- (d) Establish a risk management framework.
- (e) Enhance corporate planning.
- (f) Improve customer service, satisfaction and loyalty.

#### **3. Strategic Objectives: Improve Mobilization, Utilization and Management of Financial Resources**

##### **Strategies:**

- (a) Strengthen Capacity on resource mobilization.
- (b) Strengthen budgeting and budget Implementation.
- (c) Enhance internal control and cost reduction.
- (d) Safeguard University assets.

#### **4. Strategic Objectives: Develop and maintain infrastructure, and acquire equipment**

##### **Strategies:**

- (a) Enhance ICT infrastructure, services and security system.
- (b) Build and refurbish physical infrastructure.
- (c) Acquire, repair and maintain facilities and equipment.
- (d) Improve environmental and waste management.
- (e) Enhance transport and logistical support.



- (f) Expand water supply system.
- (g) Develop green energy systems.

**5. Strategic Objectives: Enhance security in the University  
Strategies:**

- (a) Enhance protection of life and property in the University.
- (b) Enhance crime prevention, reporting and investigation.



Table 8: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 1: Academic Excellence</b>							
<b>S01.1</b> Enhance quality of Academic Programmes, Teaching and learning	Increased Student Numbers	% increase of new students	2500	3750	5625	8437	12655
<b>S01.2</b> Improve access, quality and relevance of academic programmes	Improved quality and delivery of teaching and learning programmes	Number of Improvement on quality and delivery of teaching and learning programmes	Baseline	25%	25%	25%	25%
<b>S01.3</b> Create a distinctive learning experience	Increased access to education and training	Increased Number of Students Admitted	Baseline	25%	25%	25%	25%
<b>S01.4</b> Provide for social, sports and recreational amenities	Improved learning and working Environment	% Increase in learning and working environment satisfaction levels	Baseline	5%	5%	5%	5%
<b>KRA2: Research, Science, Technology &amp; Innovation</b>							
<b>S02.1</b> Foster excellence in research, science, Technology and innovation.	Improved funding to RST&I Ecosystem	Increased % allocation from approved budget to RST&I	2%	2%	2%	2%	2%
<b>S02.2</b> Enhance capacity of the university for forging linkages, collaborations and partnership	Improved number of linkages, collaborations and partnership established	Number of linkages, collaborations and partnership Established	9	9	9	9	9
<b>KRA 3: Institutional Capacity and Corporate Positioning</b>							

STRATEGIC OBJECTIVES AND STRATEGIES

Strategic Objective	Outcome	Outcome Indicator	Projections					
			Year	Year	Year	Year	Year	
			1	2	3	4	5	
<b>S03.1 Attract, develop and retain competent staff</b> <b>S03.2 To Improve governance and corporate image</b> <b>S03:3 Improve Mobilization, Utilization and Management of Financial Resources</b>	Improved performance and service delivery	Customer satisfaction index	Baseline Survey	2%	2%	2%	2%	2%
	Increased customer base	% increase of new students	2500	3750	5625	8437	12655	
	Improved student debt collection	Debtors turnover ratio	116	110	100	95	90	
	Signed MOUs, MOAs and Partnership Agreements	Number of Executed Agreements MOUs, and MOAs	6	6	6	6	6	
	Established resource mobilization office	Operational Office and Established team	0	1	1	0	0	
	Signed Endowment funds agreements	Number of sources of Funds attracted	0	1	1	1	1	
	Increased number of IGUs	Established Level 3 Hospital	0	1	0	1	0	
		Established Recreational Park,	0	1	0	0	0	
		Established Engineering Lab	0	0	1	0	0	

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year	Year	Year	Year	Year
			1	2	3	4	5
<b>S03:3 Improve Mobilization, Utilization and Management of Financial Resources</b>	Increased number of IGUs	Established Human Computer interaction Lab, Established Short Courses	0	1	0	0	0
	Increased funding for development	Amount of funds attracted (Ksh)	0	2	2	2	0
	Increased number of students	Number of students enrolled	1B	1B	1B	1B	1B
	Activated relevant ERP modules	Number of automated processes	7K	10K	15K	20K	25K
	Approved budgets	Finance reports	50%	50%	0	0	0
	100% adherence to approved budget	Quarterly reports	1	1	1	1	1
	Installed of green energy systems	Number of installed of green energy systems	4	4	4	4	4
	Waste reduction	Automated systems and services (Lighting, IGUS, Imprest, Time tabling, Part time loading, Budgeting process, Water distribution, loading of units)	1	1	1	1	1
	Recycled water and other materials	Quality and quantity of items recycled	50%	50%	0	0	0
			25%	50%	75%	100%	0

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year	Year	Year	Year	Year
			1	2	3	4	5
<b>KRA 3: Institutional Capacity and Corporate Positioning</b>							
<b>S03:3 Improve Mobilization, Utilization and Management of Financial Resources</b>	Implemented blended mode of learning	Number of programs on blended mode of learning	25%	50%	75%	100%	0
	Automated asset management system	Number of items in the automated register	25%	100%	0	0	0
<b>S03-4. Develop and maintain infrastructure, and acquire equipment</b>	Percentage increase in infrastructure and equipment's	% Number of infrastructure and equipment's acquired	25	25	25	25	25
<b>S03-5. Enhance security in the University</b>	Improved Security	% Reduction in Cases reported	30	40	60	80	90

### 5.2 Strategic Choices

Multimedia of Kenya has developed strategic choices that shall be pursued to achieve the stated strategic objectives. In making the choices, the University developed a number of feasible alternatives, and evaluated them as highlighted in Table 9 below.

Table 9: Strategic Choices

KRA	Strategic Objective(s)	Strategies
<b>Academic Excellence</b>	i. Enhance quality of Academic Programmes, Teaching and learning	<ul style="list-style-type: none"> <li>(a) Review academic programmes to meet market needs and progressively align with Competency Based Curriculum (CBC) requirements</li> <li>(b) Develop new market-oriented programmes.</li> <li>(c) Strengthen academic quality assurance</li> <li>(d) Improve teaching information resources</li> <li>(e) Improve faculty to student ratios</li> </ul>

KRA	Strategic Objective(s)	Strategies
<b>Academic Excellence</b>	ii. Improve access, quality and relevance of academic programmes	<ul style="list-style-type: none"> <li>(a) Strengthen communication with students</li> <li>(b) Increase the student progression and completion rate</li> <li>(a) Train academic staff on pedagogical, Andragogy &amp; huetagogy skills and Competency Based Curriculum Content Delivery</li> <li>(b) Increase modes of curriculum delivery</li> <li>(c) Implement academic curriculum requirements as outline in programme</li> <li>(d) Enhance examination systems and procedures</li> <li>(e) Enhance Library systems and procedures</li> </ul>
	iii. Create a distinctive learning experience	<ul style="list-style-type: none"> <li>(a) Develop Faculty and Student exchange programmes</li> <li>(b) Improve student's welfare services</li> <li>(c) Induct new faculty members and adjunct lecturers</li> <li>(d) Establish Career Placement and mentorship Programmes</li> <li>(e) Mainstream Alumni in the University Programme and activities</li> <li>(f) Provide teaching and learning facilities and equipment to all individuals including those abled differently</li> </ul>
	iv. Provide for social, sports and recreational amenities	<ul style="list-style-type: none"> <li>(a) Enhance social, sports and recreational facilities for both staff and students</li> <li>(b) Promote participation of staff and students in Social, Sports and recreational activities.</li> <li>(c) Provide Social, Sports and recreational equipment and kits to meet the demands of the University</li> </ul>

KRA	Strategic Objective(s)	Strategies
<p><b>KRA 2: Research, Science, Technology &amp; Innovation</b></p>	<p>i. <b>Foster excellence in research, science, Technology and innovation</b></p>	<ul style="list-style-type: none"> <li>(a) Develop research and innovation policies</li> <li>(b) Implement research &amp; Innovation Policies</li> <li>(c) Strengthen the University Incubation and Innovations Commercialization</li> <li>(d) Strengthen consultancy portfolio</li> <li>(e) Strengthen outreach portfolio</li> <li>(f) Enhance Research capacities for the University</li> <li>(g) Dissemination of research findings</li> </ul>
<p><b>KRA 3. – Institutional Capacity and Corporate Positioning</b></p>	<p>ii. <b>Enhance capacity of the university for forging linkages, collaborations and partnerships</b></p>	<ul style="list-style-type: none"> <li>(a) Establish a linkages and industrial liaison office</li> <li>(b) Strengthen collaborations and partnerships</li> <li>(c) Actively engage in collaboration programs</li> </ul>
	<p>i. <b>Attract, develop and retain competent staff</b></p>	<ul style="list-style-type: none"> <li>(a) Create and foster a work environment that recognizes, appreciates, and values diversity and inclusivity</li> <li>(b) Enhance staff training and development Review and maintain an optimal staff establishment</li> <li>(c) Develop and review human resource policies</li> <li>(d) Enforce Equal recruitment opportunities and affirmative action</li> <li>(e) Improve staff welfare and employee wellness</li> <li>(f) Enhance staff performance management systems</li> <li>(g) Enhance succession management</li> <li>(h) Enhance health and safety</li> <li>(i) Improve industrial relations</li> </ul>

KRA	Strategic Objective(s)	Strategies
	ii. <b>To Improve governance and corporate image</b>	<ul style="list-style-type: none"> <li>(a) Strengthen compliance to governance laws and Regulations</li> <li>(b) Enhance corporate performance management</li> <li>(c) Enhancing corporate image and visibility</li> <li>(d) Establish a risk management framework</li> <li>(e) Enhance corporate planning</li> <li>(f) Improve customer service, satisfaction and loyalty</li> </ul>
	i. <b>Improve Mobilization, Utilization and Management of Financial Resources</b>	<ul style="list-style-type: none"> <li>(a) Strengthen Capacity on resource mobilization</li> <li>(b) Strengthen budgeting and budget Implementation</li> <li>(c) Enhance internal control and cost reduction</li> <li>(d) Safeguard University assets</li> </ul>
	ii. <b>Develop and maintain infrastructure, and acquire equipment</b>	<ul style="list-style-type: none"> <li>(a) Enhance ICT infrastructure, services and security system</li> <li>(b) Build and refurbish physical infrastructure</li> <li>(c) Acquire, repair and maintain facilities and equipment</li> <li>(d) Improve environmental and waste management</li> <li>(e) Enhance transport and logistical support</li> <li>(f) Expand water supply system</li> <li>(g) Develop green energy systems</li> </ul>
	iii. <b>Enhance security in the University</b>	<ul style="list-style-type: none"> <li>(a) Enhance protection of life and property in the University</li> <li>(b) Enhance crime prevention, reporting and investigation</li> </ul>



# CHAPTER SIX

## 6. IMPLEMENTATION AND COORDINATION FRAMEWORK



*“However beautiful the strategy, you should occasionally look at the results.”*  
— Sir Winston Churchill

This chapter details how this Strategic Plan will be implemented, the action plan, annual work plans and budget, performance contracting, the coordination framework, institutional framework, staffing of the Authority, leadership, systems and procedures and MMU's risk management framework.

## 6.1 Implementation Plan

In crafting the Strategic Plan (2023/24 – 2027/28), the University meticulously adhered to government policy directives on Strategic Planning, drawing insights from guidelines set forth by the Ministry for Devolution and Planning. Additionally, it heeded the directives outlined in the Medium Term Expenditure Framework (MTEF) provided by the Ministry of Finance, ensuring prudent financial management. MMU also integrated principles of monitoring and evaluation, guided by the National Integrated Monitoring and Evaluation System for Kenya (NIMES), to ensure accountability and continuous improvement.

Moreover, the plan incorporated the principles of performance contracting, as guided by the Performance Contracting Department, reinforcing MMU's commitment to efficiency and effectiveness in its operations. The University had also harmonized its strategies with the aspirations outlined in Medium-Term Plan IV of the Kenya Vision 2030, recognizing the University's role in contributing to the nation's long-term development goals.

### 6.1.1 Action Plan

The University has developed an elaborate Action Plan which constitutes the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities. The Plan is presented as Implementation Matrix in Table

### 6.1.2 Annual Work plans and Budget

The University has developed an elaborate action plan which constitutes the strategic issues, goals, KRA's, outcomes, strategic objectives, strategies, expected outputs, output indicators, annual targets, annual budgets and responsibility for execution of this Strategic Plan. The action plan is captured in the implementation matrix attached (Annex I). The University shall adopt activity-based costing in the development its annual budgets, extracts and cost from the implementation matrix. For every financial year, the University will prepare annual work plans, Performance Contracts and budgets aligned to the SP and approved budget.

The University shall extract and cost the Annual Work Plans from the Action Plan Implementation Matrices of the Strategic Plan to ensure Annual Budgets are informed by the Annual Work Plans.

### 6.1.3 Performance Contracting

The University costed Annual Work Plans in Section 6.1.2 shall constitute part of the Annual Performance Contract where Performance targets shall be developed for commitment and implementation. Once the performance contract is negotiated, Vetted and signed between the GOK and the University its shall be cascaded across the University. The scope of Cascading shall involve the Vice chancellor signing the Annual PC with the Council and the Vice chancellor with DVCs and DVCs shall ensure all below the rank in their respective Divisions sign their performance

Contracts, implement and submit quarterly and annual reports. During cascading, all targets in the annual work plans which have not been covered in corporate signed PC and also Divisional, Faculty, Directorate and departments mandates shall be incorporated as part of commitments for these sections PCs before signing. These inclusive targets shall constitute basis for the annual appraisal targets as indicated in the appraisal tool.

Implementation of the Strategic Plan shall be undertaken on yearly basis through identified targets and performance indicators from the Strategic Plan to develop the university performance contract shall then be cascaded down up from the top to individual staff for implementation. This shall ensure that the identified targets are achieved.

### **6.2 Co-ordination Framework**

The Strategic Plan will be cascaded to all levels of the university to help the University achieves its corporate results. Every department shall prepare its annual work plan and budget. The work plan and budget shall form the basis of university Annual Performance Contracts. The performance of the university will be as a result of the performance of ALL employees as everyone has a role to play.

The desired corporate outcomes will be realized only if they are translated to key results of all Divisions, faculties, Directorate and Departments and those of teams and individual staff members. The extended corporate work plan defines the top-level strategy, with the implementation matrix forming the basis for the corporate scorecard. At the lower tiers faculties/Directorates, Sections and departments, their extended annual work plans will be derived from the corporate plan, with additional and relevant implementation details and activities incorporated that are aligned to the corporate strategy. Finally, the employee scorecards (performance appraisal instruments) embodied in the employees' personal objectives and defined by their job descriptions and work assignments shall be clearly aligned both individually and collectively to the employee's sections/ Departments plans. As employees meet their personal objectives and perform their jobs, their unit's/Sections/Departments performance targets and objectives are met. This in turn ensures that the overall corporate objectives, and therefore institutional outcomes, are realized.

#### **(a) MMU Profile**

In 2022, to further enlarge the catchment space of MMU in terms of academic training and research, the University established National Institute for Optics and Lasers (NIOL) to advance research and training in Lasers and Optics in the country. MMU also established a TVET Centre which currently has five (5) Diploma Programmes.

MMU's academic programmes have been among the most sought after courses in the country in the last five successive years. In addition, the University boasts of a host of linkages and collaborations with industry players and higher learning institutions to give students the required industrial experience. These institutions include and not limited to: Davis & Shirliff, the People's Friendship University of Russia (PFUR), Huawei Technologies Co. Ltd, Intel, Google, Microsoft, IBM, Moringa School, the Kenya Internet Society and ICANN among others,

1. As at September 2023 MMU had a total of fifty-three (53) academic programmes distributed per level of study as follows:
  2. Sixteen (16) Masters degree programmes
  3. Twenty-four (24) Bachelors degree programs
  4. Eleven (11) Diploma programmes
- Three (3) Certificate programmes

### **(b) Facilities**

The University is endowed with **modern** infrastructure that supports quality learning and research. These include a well-equipped library, lecture halls, state-of-the-art laboratories, workshops, multimedia production and editing studios.

To support the University's core mandate, MMU has other facilities such as a modern hotel and conference centre, a radio station, a teleconferencing centre, a medical health centre, health club, laundry and a printing press. The Mbagathi Post Office is located within the University.

### **(c) Faculties and Academic Programmes**

MMU currently has six faculties, fifteen departments and Five directorates offering Degrees, Diploma and Certificate programmes.

Our Academic Programmes are designed in consultation with regulatory bodies and relevant stakeholders to ensure quality education. The following is a list of the faculties, departments, academic programmes that are currently offered at MMU and respective student enrolment projections for the Strategic Plan period 2023/24 – 2027/28.

#### **1. Faculty of Engineering and Technology (FoET)**

The Faculty is made up of the following departments and section:

- (a) Electrical & Communication Engineering (ECE)
- (b) Mechanical & Mechatronics Engineering (MME)
- (c) Civil Engineering (CE)

#### **The department offers the following programmes:**

- (a) Electrical & Communication Engineering (ECE)
  - BSc. in Electrical & Communication Engineering
  - MSc. in Multimedia & Communications
  - MSc. in Electrical Engineering
- (b) PhD in Electrical Engineering (Under Development)
  - Mechanical & Mechatronics Engineering (MME)
  - BSc. in Mechanical & Manufacturing Engineering
  - MSc. in Mechanical Engineering
  - PhD in Mechanical Engineering (Under Development)

(c) Civil Engineering (CE)

- BSc. in Civil Engineering
- MSc. In Civil Engineering (Under Development)
- PhD. In Civil Engineering (Under Development)

**Professional Courses: None**

Table 10: Student enrolment projections for Faculty of Engineering and Technology

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28
<b>PROGRAMMES</b>					
BSc. In Electrical & Telecommunication Engineering	266	306	346	386	400
BSc. in Mechanical & Manufacturing Engineering	249	289	329	369	400
BSc. in Civil Engineering	237	277	317	357	400
MSc. in Multimedia & Communications	10	10	10	10	10
MSc.in Electrical Engineering (Under Development)	0	8	10	10	10
MSc. in Mechanical Engineering	8	10	10	10	10
PhD in Electrical Engineering (Under Development)	0	8	8	8	8
PhD in Mechanical Engineering (Under Development)	0	8	8	8	8
<b>SUB-TOTAL</b>	<b>770</b>	<b>916</b>	<b>1038</b>	<b>1158</b>	<b>1246</b>

**2. Faculty of Media and Communication (FAMECO)**

- The Faculty is made up of the following departments and section:
- Film and Broadcast
- The department offers the following programmes:
- Journalism and Communication

**Professional Courses – None**

Table 11: Student enrolment projections for Faculty of Media and Communication

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28
<b>PROGRAMMES</b>					
Certificate in Mass Communication	75	90	120	150	200
Diploma in Journalism	345	400	450	500	550

Diploma in Strategic PR	52	80	100	120	150
Diploma in Film Production and Animation	218	250	300	350	400
Bachelor of Journalism	479	550	600	650	700
Bachelor of Applied Communication	707	800	850	900	950
Bachelor of Film Production and Animation	448	500	550	600	650
Masters in Corporate Communication	56	60	80	100	120
Masters in Journalism and Media Studies	32	40	50	60	80
<b>SUB-TOTAL</b>	<b>2337</b>	<b>2680</b>	<b>2980</b>	<b>3280</b>	<b>3600</b>

### 3. Faculty of Business and Economics (FoBE)

The Faculty is made up of the following departments:

- (a) Department of Finance and Accounting
- (b) Department of Marketing and Management
- (c) Department of Procurement and logistics Management

The departments offer the following programmes:

- (a) Bachelor of Commerce
- (b) Bachelor of Business Information Technology
- (c) Bachelor of Procurement and Logistics Management
- (d) BSc in Actuarial Science
- (e) BSc in Economics
- (f) Master's in Business Administration (MBA)
- (g) MSc in Supply Chain Management
- (h) Diploma in Procurement and Logistics Management
- (i) Diploma in Business Administration
- (j) Diploma in Hospitality and Tourism Management

#### Professional Courses

- (a) Certified Public Accountant (CPA)
- (b) Certified Investment and Financial Analyst (CIFA)
- (c) Certified Public Secretary (CPS)

Table 12: Student enrolment projections for Faculty of Business and Economics

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Bachelor of Commerce	1,000	1,050	1,100	1,150	1,200	1,250
Bachelor of Business Information Technology	300	350	400	450	500	550
Bachelor of procurement and logistics management	400	450	500	550	600	650
BSc. Actuarial Science	200	220	240	260	280	300
BSc Economics	250	300	350	400	450	500
MBA	10	20	30	40	50	60
MSC in Supply Chain Management	10	20	30	40	50	60
Diploma in Procurement and Logistics Management	10	20	30	40	50	60
Diploma in Tourism and Hospitality management	10	20	30	40	50	60
Diploma in Business Administration	10	20	30	40	50	60
<b>SUB-TOTAL</b>	<b>2,200</b>	<b>2,470</b>	<b>2,740</b>	<b>3,010</b>	<b>3,280</b>	<b>3,550</b>

**N.B The projected numbers include student numbers from year one to four**

#### 4. Faculty of Science & Technology (FoST)

The Faculty is made up of the following departments:

- (a) Department of Chemistry
- (b) Department of Physics
- (c) Department of Mathematics

The departments offer the following programmes:

- (a) Master of Science in Analytical Chemistry
- (b) Master of Science in Applied Mathematics
- (c) Master of Science in Pure Mathematics
- (d) Master of Science in Statistics
- (e) Master of Science in Renewable Energy & Technology
- (f) Bachelor of Science in Analytical Chemistry

- (g) Bachelor of Science in Industrial Chemistry
- (h) Bachelor of Science in Mathematics & Computer Science
- (i) Bachelor of Science in Applied Physics & Computer Science
- (j) Bachelor of Science in Applied Optics & Lasers
- (k) Bachelor of Science in Renewable Energy & Technology
- (l) Bachelor of Science in Instrumentation & Control

Table 13: Student enrolment projections for Faculty of Science & Technology

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PROGRAMMES	Current					
PhD in Applied Mathematics	0	1	2	3	3	3
MSc. in Applied Mathematics	2	4	6	8	8	8
MSc. in Pure Mathematics	2	4	6	8	8	8
MSc. in Statistics	10	15	20	20	20	20
BSc. in Mathematics & Computer Science	396	496	496	496	496	496
PhD in Chemistry	0	0	1	2	2	2
MSc. in Forensic Science	0	0	1	2	2	2
MSc. in Analytical Chemistry	6	9	9	9	9	9
BSc. in Chemistry	0	0	30	60	60	60
BSc. in Analytical Chemistry	80	110	140	140	140	140
BSc. in Industrial Chemistry	79	109	139	139	139	139
PhD in Renewable Energy & Technology	0	0	3	3	3	3
MSc. in Renewable Energy & Technology	10	15	20	20	20	20
MSc. in Applied Physics	0	0	10	15	15	15
MSc. in Medical Physics	0	0	10	15	15	15



YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PROGRAMMES	Current					
MSc. in Material Science & Nanotechnology	0	0	10	15	15	15
MSc. in Electronics & Instrumentation	0	0	10	15	15	15
BSc. in Applied Physics & Computer Science	123	143	163	163	163	163
BSc. in Applied Optics & Lasers	60	80	100	100	100	100
BSc. in Renewable Energy & Technology	104	124	144	144	144	144
BSc. in Instrumentation & Control	98	118	138	138	138	138
<b>Grand Total</b>	<b>970</b>	<b>1228</b>	<b>1458</b>	<b>1515</b>	<b>1515</b>	<b>1515</b>

### 5. Faculty of Computing and Information Technology (FoCIT)

The Faculty is made up of the following departments and section:

- (a) Computer Science department
- (b) Information Technology department
- (c) Kenya-Korea IAC - Centre

The department offers the following programmes:

- (a) MSc. in Computer Science
- (b) MSc. in Information Technology
- (c) BSc. in Software Engineering
- (d) BSc. in Computer Science
- (e) BSc. in Computer Technology
- (f) BSc. in Information Technology
- (g) BSc. in Computer Forensics and Cybersecurity (New)
- (h) Diploma in Information and Communication Technology

#### Professional Courses

- (a) Certified Ethical Hacker (CEH) – Cybersecurity certification
- (b) International Certificate of Digital Literacy (ICDL) Courses

(c) CISCO Academy – Short Courses (Level 1 to 4)

(d) Huawei ICT Academy – Short Courses

Table 14: Student enrolment projections for Faculty of Computing and Information Technology

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28
1. MSc. in Computer Science	5	10	10	10	10
2. MSc. in Information Technology	5	10	10	10	10
3. BSc. in Software Engineering	80	80	80	80	80
4. BSc. in Computer Science	80	80	80	80	80
5. BSc. in Computer Technology	100	100	100	100	100
6. BSc. in Information Technology	100	100	100	100	100
7. BSc. in Computer Forensics and Cybersecurity (New)	Nil	40	40	60	60
8. Diploma in ICT	30	30	40	40	40
<b>SUB-TOTAL</b>	<b>400</b>	<b>450</b>	<b>460</b>	<b>480</b>	<b>480</b>

## 6. Faculty of Social Sciences and Technology (FoSST)

The Faculty is made up of the following departments and section:

- (a) Psychology
- (b) Sociology
- (c) Political Science

The department offers the following programmes:

- Bachelor of Arts (Psychology, Sociology and Political Science)

### Professional Courses - None

Table 15: Student enrolment projections for Faculty of Social Sciences and Technology

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28
BA in Psychology	100	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
BA in Sociology	100	<b>120</b>	120	120	120
BA in Political Science	100	<b>120</b>	120	120	120
BA in Counseling Psychology			60	100	<b>120</b>
BA in Criminology			60	100	120

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28
<b>PROGRAMMES</b>					
BA in Public Administration			60	100	120
BED Geography and Kiswahili				60	100
BED English and Literature				60	100
BED History and Business Studies				60	100
BED Home Science and Religion				60	100
<b>SUB-TOTAL</b>	<b>300</b>	<b>360</b>	<b>540</b>	<b>900</b>	<b>1120</b>

## 7. National Institute for Optics and Lasers (NIOL)

The Institute offers the following degree programmes:

- (a) Master of Science in Applied Optics
- (b) Master of Science in laser Technology
- (c) Doctor of Philosophy in Optics and Photonics (NEW)

### Professional Courses

- (a) Optical System Design (under development)
- (b) Optical Testing & Technology (under development)

Table 16: Student enrolment projections for National Institute for Optics and Lasers

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28
Certificate in Fiber Optics Communication			20	40	60
Certificate in Laser Devices Diagnostics			20	40	60
Diploma in Photonics & Optical Engineering				20	40
BSc in Biomedical Photonics and Technology			40	80	120
Postgraduate Diploma in Optics & Photonics				20	40
MSc in Applied Optics	10	20	20	20	20
MSc in Laser Technology	10	20	20	20	20
PhD in Optics and Photonics		5	10	10	10
<b>SUB-TOTAL</b>	<b>20</b>	<b>45</b>	<b>130</b>	<b>250</b>	<b>390</b>

### (d) Competent Qualified Staff

MMU boasts of qualified, competent and dedicated personnel who steer the delivery and management of all the programmes.

**(e) Students' Profile**

As at 6th September, 2023 (First Quarter) MMU had a student population of eight thousand, seven hundred and forty-six (8746) This enrolment comprised seven thousand two hundred and twenty-nine (7229) government sponsored and one thousand five hundred and seventeen (1517) self-sponsored students. The University enjoys gender parity across courses. However, in some faculties there is skewed gender parity. MMU shall implement appropriate strategies to address the disparity.

**(f) Strategic Direction**

As the demand for University education grows, MMU shall also develop new market driven courses. The above tables provide student enrolment projections for current and upcoming programmes for 2023/24 - 2027/28 Strategic Plan for each faculty.

**(g) Academic Staff Profile**

MMU currently has 102 teaching staff as indicated in Table 17.

Table 17: Current MMU Academic Staffing

S/NO	DESIGNATION	SALARY SCALE	IN POST
<b>FACULTY OF ENGINEERING AND TECHNOLOGY</b>			
1.	Professor	G15	2
2.	Associate Professor	G14	1
3.	Senior Lecturer	G13	5
4.	Lecturer	G12	11
5.	Assistant Lecturer/Tutorial Fellow	G11	2
	<b>Total</b>		<b>21</b>
<b>FACULTY OF MEDIA AND COMMUNICATION</b>			
1.	Professor	G15	0
2.	Associate Professor	G14	1
3.	Senior Lecturer	G13	6
4.	Lecturer	G12	14
5.	Assistant Lecturer/Tutorial Fellow	G11	4
	<b>Total</b>		<b>25</b>
<b>FACULTY OF SCIENCE AND TECHNOLOGY</b>			
1.	Associate Professor	G14	3
2.	Senior Lecturer	G13	8
3.	Lecturer	G12	3
4.	Assistant Lecturer/Tutorial Fellow	G11	4
5.	<b>Total</b>		<b>18</b>
<b>FACULTY OF BUSINESS AND ECONOMICS</b>			
1.	Associate Professor	G15	1
2.	Associate Professor	G14	0

S/NO	DESIGNATION	SALARY SCALE	IN POST
3.	Senior Lecturer	G13	8
4.	Lecturer	G12	13
5.	Assistant Lecturer/Tutorial Fellow	G11	2
	<b>Total</b>		<b>24</b>
<b>FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY</b>			
1.	Professor	G15	0
2.	Associate Professor	G14	0
3.	Senior Lecturer	G13	2
4.	Lecturer	G12	14
5.	Assistant Lecturer	G11	6
6.	Teaching Assistant	G10	0
	<b>Total</b>		<b>22</b>
<b>FACULTY OF SOCIAL SCIENCES AND TECHNOLOGY</b>			
1.	Professor	G15	1
2.	Associate Professor	G14	
3.	Senior Lecturer	G13	1
4.	Lecturer	G12	1
5.	Assistant Lecturer	G11	
6.	Teaching Assistant	G10	1
	<b>Total</b>		<b>4</b>
<b>Grand Total</b>			<b>114</b>

### (h) Administrative Staff Establishment

Currently, the University has Administrative Staff distributed across various administrative Units. In the Plan period, the University will rationalize staff numbers based on available resources to achieve efficiency and effectiveness in service delivery.

### (i) Current situation

Multimedia University of Kenya previous Strategic Plan 2017–2021 that expired in 2022 was published and launched in 2017. The Strategic Plan has been in force since then.

The new Strategic Plan is supposed to address the following challenges among others in the University’s operating environment

1. New University admission requirements
2. Financial constraints, reduced capitation, reduced self-sponsored students
3. Remaining competitive in the current dynamic environment
4. Staff attrition and proper succession

## 6.2.1 Institutional Framework

During the plan period, the University commits to evaluate and ascertain appropriateness and adequacy of the organization structure, staffing levels, policies, rules and regulations to support effective implementation of this plan.

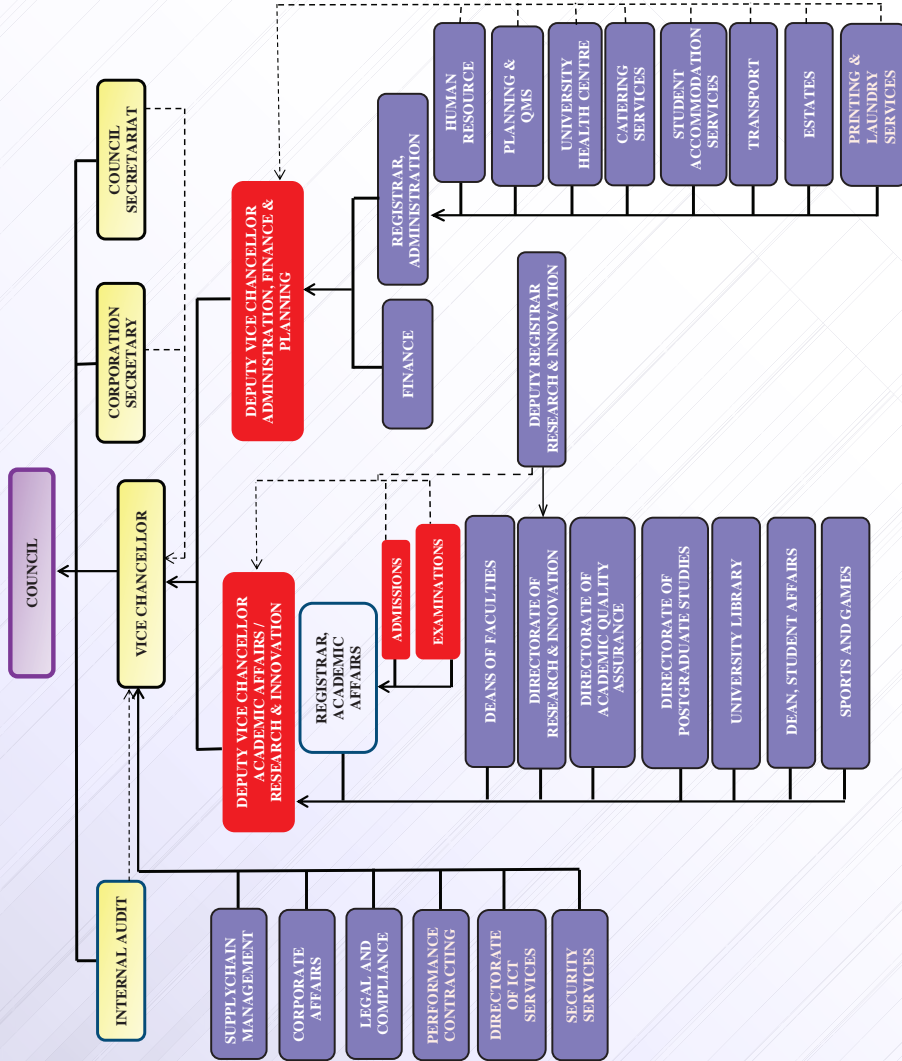
This Institutional framework is designed to ensure that the University operates in an effective and efficient manner. It establishes clear lines of University and accountability, promotes, transparency and fairness in pursuit of its mandate. Heads of departments will be responsible for initiating and coordinating the implementation of various support activities.

Effective human resource management is one of the key facts that are critical for the realization of any organization's mission, vision and key goals. The ability of MMU to develop the necessary human resources capacity to address its past weaknesses as well as its threats and to meet the growing demands for its services will be greatly dependent on a sound organizational structure.

To effectively implement the plan, the University is guided by the approved organization structure shown in Figure 1.



# IMPLEMENTATION AND COORDINATION FRAMEWORK



Figur 1: University Approved Organizational Structure

## 6.2.2 Staff Establishment, skills set and competence Development

The University has described the staffing levels, skills sets and competences that will be required for effective and efficient implementation of this Strategic Plan. This has been attained through evaluation of existing staffing levels, skills sets and competences to ascertain their adequacy and relevance towards supporting implementation of the strategy. Therefore, the University has determined the optimal staff levels, relevance and appropriateness of the skills and competences required for the execution of the Strategy and indicated how to bridge extant gaps in the format provided in Tables 18 and 19.

Table 18: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Vice Chancellor	1	1	1	0
Deputy Vice-Chancellors	2	2	2	0
Professor	32	65	2	63
Associate Professor	47	70	6	63
Senior Lecturer	53	140	28	112
Lecturer	78	200	58	142
Tutorial Fellows/ Assistant Lecturer	72	100	25	75
Teaching Assistant	5	5	2	3
Deputy Registrars	6	10	2	8
Senior Assistant Registrars	6	15	6	9
Assistant Registrar	20	20	4	16
Senior Administrative Assistant I/II	5	30	4	26
Administrative Assistant II/I	16	30	12	18
Chief Finance Officer	1	1	0	1
Deputy Chief Finance Officer	1	1	1	0
Senior Accountant I	3	3	1	2
Accountant I/II	1	3	1	2
Senior Accounts Assistants	7	10	7	3
Assistant Accountant I/II	2	4	5	1
Accounts Assistant I/II	3	3	7	-4



## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Office Assistants	23	30	13	17
Clerical Staff	16	40	22	18
Chief Medical Officer	1	1	0	1
Deputy Chief Medical Officer	1	1	0	1
Chief/Senior Medical Officer	1	1	0	1
Medical Officer	1	1	1	0
Principal Clinical Officer	1		0	1
Chief Clinical Officer	1	1	0	1
Senior Clinical Officer	1	1	1	0
Clinical Officer II/I	1	3	0	3
Chief Nursing Officer	1	1	0	1
Senior Nursing Officer	2	2	0	2
Nursing Officer I/II	2	2	1	1
Principal Pharmaceutical Technologist	1	1	0	1
Senior Pharmaceutical Technologist I/II	1	2	1	1
Pharmaceutical Technologist I/ II	1	3	0	3
Chief Medical Lab Technologist	1	1	0	1
Senior Medical Lab Technologist	1	3	1	2
Medical Lab Technologist I/II	1	3	1	2
Medical Lab Technician	2	3	0	3
Medical Records Assistant III/II	1	2	1	1
Nurse Aid/ Ambulance Attendant	1	2	0	2
Chief Supply Chain Officer	1	1	0	1
Deputy Chief Supply Chain Officer	1	1	0	1

## Riding on Technology, Inspiring Innovation

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Senior Supply Chain Management Officer	3	3	1	2
Supply Chain Management Officer	4	4	1	3
Supply Chain Officer I/II	4	4	1	3
Assistant Supply Chain Officer I/II	4	4	1	3
Supply Chain Assistant I/II	6	6	6	0
Manager Corporate Affairs	1	1	1	0
Senior Corporate Affairs Officer	2	2	0	2
Corporate Affairs Officer I	4	4	1	3
Corporate Affairs Assistant	4	4	2	2
Receptionist/ Customer Care Officers II	5	5	0	5
Chief Legal Officer	1	1	0	1
Corporation Secretary	1	1	0	1
Deputy Legal Officer	1	1	0	1
Senior Legal Officer	1	1	0	1
Legal Officer	1	1	0	1
Assistant Legal Officer	1	1	1	0
Legal Assistant/ Clerk	1	1	0	1
Chief Internal Auditor	1	1	0	1
Deputy Chief Internal Auditor	1	1	1	0
Senior Internal Auditor	1	1	0	1
Internal Auditor	1	1	0	1
Senior Assistant Internal Auditor I/II	1	3	0	1
Assistant Internal Auditor I/II	1	2	3	1
Chief Technologist	5	5	0	5

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Senior Technologist I/II	9	10	9	1
Technologists I	9	10	11	-1
Technician I/II	9	10	5	5
Chief Security Officer	1	1	0	1
Deputy Chief Security Officer	1	1	0	1
Senior Security Officer	1	2	1	1
Security Guard I/II	1	2	9	-7
Security Guard III	18	18	14	4
Dean of Students	1	1	1	0
Deputy Dean of Students	1	1	0	1
Senior Assistant Dean of Students	1	1	0	1
Assistant Dean of Students	1	1	0	1
Senior Students Counsellor	1	2	0	1
Students Counsellor	1	2	0	1
Assistant Students Counsellor	1	2	1	1
Braille Transcriber	1	1	0	1
Chaplain	1	1	0	1
Games and Sports Manager	1	1	1	0
Deputy Games and Sports Manager	1	1	0	1
Senior Games and Sports Officer	1	1	0	1
Senior Sports Attendant	1	1	0	1
Sports Attendant	1	1	0	1
Senior Sports Assistant	1	1	0	1
Sports Officer I	1	1	0	1
Snr. Executive Secretary	4	6	2	1
Executive Secretary	1	4	1	3

## Riding on Technology, Inspiring Innovation

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Assistant Executive Secretaries	1	2	1	1
Senior Secretary	1	4	1	3
Secretary I/II	6	8	12	-4
Assistant Secretary	3	5	3	2
Copy typist	3	0	0	0
Records Management Officer	2	2	0	2
Records Management Assistant I/II/III	3	4	0	4
Director ICT	1	1	0	1
Manager, ICT	1	1	0	1
Assistant Manager ICT	3	3	0	3
Senior ICT Officer	3	3	2	2
ICT Officer	3	3	2	1
ICT Assistant	3	3	2	1
University Librarian	1	1	0	1
Deputy University Librarian	1	1	0	1
Senior Librarian	1	3	1	2
Senior Assistant Librarian	1	6	0	6
Assistant Librarian I	2	6	0	6
Assistant Librarian II	1	6	1	5
Assistant Librarian III	2	6	0	6
Senior Library Assistant I	3	6	2	4
Library Assistant I	6	6	0	6
Library Assistant II	1	6	0	6
Library Assistant III	1	6	4	2
Estates Manager	1	1	0	1
Deputy Manager Estates	1	1	0	1

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Assistant Manager Quantity Surveyor / Mechanical/ Electrical/ Civil Engineer/Architect	1	1	0	1
Quantity Surveyor II/I Mechanical/ Electrical II/I Civil Engineer I/Architect II/I Maintenance Officer/ Senior Maintenance Officer	1	1	0	1
Clerk of works	1	1	0	1
Water Technologist	2	2	1	1
Artisan III/II/I/ (Electrical, general, plumbing)	4	6	7	-1
Carpenter	2	2	1	1
Mason	1	2	1	1
Foreman	1	1	2	-1
Painter	1	3	1	2
Electrician	2	2	2	0
Manager Printing Services	1	1	0	1
Senior Printing Officer	1	1	1	0
Printing Supervisor	1	1	0	1
Printing / Machine Operator I	1	4	3	1
Printing /Bindery Assistants III/II	4	4	0	4
Graphic Design Assistant III	2	1	0	1
Telephone Supervisor	1	1	3	-2
Telephone Operator	1	3	0	3
Transport Officer	1	1	0	1
Senior Driver	5	6	5	1
Driver I/II/III	5	10	5	5

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Mechanic	1	1	1	0
Catering Manager	1	1	0	1
Deputy Catering Manager	1	1	0	1
Catering Supervisor	1	1	0	0
Caterer/Cateress	1	3	3	3
Chef	3	10	7	3
Cook	5	10	5	5
Service Supervisor	2	4	0	4
Waiter/Waitress	3	6	3	3
Kitchen Attendant	0	6	0	6
Halls Manager	0	1	0	1
Deputy Halls Manager	0	1	0	1
Senior Housekeeper	0	2	5	-3
Housekeeper II	2	4	2	2
Janitor	2	10	2	8
Senior Laundry attendants	1	5	0	5
Laundry attendants	2	5	0	5
Chief linkages/ extension officer	1	1	0	1
Senior linkages/ extension officer	1	1	0	1
Linkages / extension officer	1	2	0	1
General managers	2	2	0	2
<b>TOTALS</b>	674	1184	381	803

### 6.2.2.1 Skills set and Competence Development

The University has a Human Resource Manual that guides staff recruitment, training and development. During recruitment, staff are placed according to their skills and competencies as required by the respective JD's and entry requirements. Through annual staff appraisals and annual training needs assessment, the University will develop training calendar for all staff members to address skills and competence gaps identified.

To develop key competencies required for effective implementation of this Strategic Plan. The University will capture the results of the skills gap audit using the matrix shown in Table 19.

Table 19: Skills Set and Competence Development

Cadre	Skills set	Skills Gap	Competence Development
Professor	<p>PhD or equivalent Doctoral degree from an accredited and recognized University in the relevant field.</p> <p>A minimum of sixty (60) publication points since attaining Associate Professorship or equivalent of which at least forty (40) should be from refereed scholarly journals.</p> <p>Supervised at least five (5) postgraduate students to completion, at least two (2) doctoral level.</p> <p>Attracted research or development funds as an Associate Professor.</p> <p>Certificate in Computer Application skills from a recognized institution.</p>	63	Recruitment continuous training of associate professors to take up the higher positions mentoring and coaching
Associate Professor	<p>PhD or equivalent Doctoral degree from an accredited and recognized University in the relevant field.</p> <p>A minimum of forty-eight (48) publication points as a Senior Lecturer or equivalent of which thirty-two (32) should be from refereed scholarly journals.</p> <p>Supervised at least four (4) postgraduate students to completion, including one doctoral student.</p> <p>Attracted research or development funds as a Senior Lecturer/Senior Research Fellow.</p> <p>Certificate in Computer Application skills from a recognized institution.</p>	63	Recruitment continuous training of senior lecturers to take up the higher positions mentoring and coaching
Senior Lecturer	<p>A PhD or equivalent degree qualification (or a Master's degree qualification in special cases) in the relevant area from recognized/accredited university.</p> <p>A minimum of thirty-two (32) publication points as a Lecturer or equivalent of which twenty-four (24) should be from refereed scholarly journals.</p>	112	Recruitment continuous training lecturers to take up the higher positions mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Lecturer	<p>Supervised at least three (3) postgraduate students to completion as a Lecturer/ Research Fellow.</p> <p>Certificate in Computer Application skills from a recognized institution.</p> <p>PhD or equivalent degree qualification (or a <i>Master's degree qualification in special cases</i>) in the relevant area from recognized/ accredited university</p> <p>A minimum of 24 publication points, of which sixteen (16) should be from refereed journal papers.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	140	Recruitment continuous training of assistant lecturers to take up the higher positions mentoring and coaching
Tutorial Fellows/ Assistant Lecturer	<p>Bachelor's degree from accredited and recognized University in the relevant field.</p> <p>Master's degree from an accredited and recognized University in the relevant field.</p> <p>(ii) Certificate in Computer Applications from a recognized institution.</p> <p>Registered for a Doctor of Philosophy (PhD) or equivalent Doctoral degree qualification</p>	50	recruitment
Teaching Assistant	<p>Bachelor's degree (Upper 2nd class Honours) or its equivalent from a recognized/ accredited institution/ University.</p> <p>Certificate in Computer Applications from a recognized institution.</p> <p>Registered for a Master's Degree or equivalent post graduate degree qualification.</p>	3	mentoring and coaching of faculty students
Deputy Registrars	<p>Bachelor's degree in relevant field.</p> <p>Master's degree from an accredited and recognized University in the relevant field</p> <p>Certificate in Computer Applications from a recognized institution; and</p>	8	Recruitment continuous training of SARs to take up the higher positions mentoring and coaching



## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Senior Assistant Registrars	Bachelors degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications from a recognized institution.	9	Recruitment continuous training of ARs to take up the higher positions mentoring and coaching
Assistant Registrar	Bachelor's degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications from a recognized institution.	16	Recruitment continuous training of SAAs to take up the higher positions mentoring and coaching
Senior Administrative Assistant I/II	Bachelor's degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications skills from a recognized institution and	26	Recruitment continuous training of AAs to take up the higher positions mentoring and coaching
Administrative Assistant II/I	Bachelor's degree in relevant field.	18	Recruitment Continuous training of junior cadre staff to take up the higher positions mentoring and coaching
Chief Finance Officer	Bachelor's degree in relevant field. Masters Degree in relevant field. CPA (K) and Membership to ICPAK Certificate in Computer Applications skills from a recognized institution.	1	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Deputy Chief Finance Officer	Bachelor's degree in relevant field. Masters Degree in relevant field. CPA (K) and Membership to ICPK Certificate in Computer Applications skills from a recognized institution.	0	Continuous professional development training
Senior Accountant I	Bachelor's degree in relevant field. Masters Degree in relevant field. CPA (K) and Membership to ICPAK Certificate in Computer Applications skills from a recognized institution.	1	Recruitment Continuous training of accountant to take up the higher positions Mentoring and coaching
Accountant I/II	Bachelor's degree in relevant field. Masters Degree in relevant field. CPA(K) and Membership to ICPAK Certificate in Computer Applications skills from a recognized institution.	2	Recruitment continuous training of SAAs to take up the higher positions mentoring and coaching
Senior Accounts Assistants	Bachelor's degree in relevant field. Masters Degree in relevant field. CPA(K) and Membership to ICPAK Certificate in Computer Applications skills from a recognized institution.	3	Recruitment continuous training of AAs to take up the higher positions mentoring and coaching
Assistant Accountant I/II	Bachelor's degree in relevant field. CPA II Certificate in Computer Applications skills from a recognized institution.	0	Continuous Professional development training to take up the higher positions mentoring and coaching

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Accounts Assistant I/II	Bachelor's degree in relevant field. CPA II Certificate in Computer Applications skills from a recognized institution.	0	Continuous Professional development training to take up the higher positions mentoring and coaching
Office Assistants	KCSE, D+ or equivalent.	0	Continuous Professional development training to take up the higher positions mentoring and coaching
Clerical Staff	Certificate in relevant field. Certificate in Computer Applications skills from a recognized institution.	18	Recruitment continuous Professional development training to take up the higher positions mentoring and coaching
Chief Medical Officer	Bachelors of Medicine and Bachelors of Surgery Degree from a recognized institution. Registration Certificate by the Medical Practitioners and Dentists Board. Valid Practising License from the Medical Practitioners and Dentists Board. Certificate in Computer Applications from a recognized institution.	1	Recruitment
Deputy Chief Medical Officer	Bachelors of Medicine and Bachelors of Surgery Degree from a recognized institution. Registration Certificate by the Medical Practitioners and Dentists Board. Valid Practising License from the Medical Practitioners and Dentists Board. Certificate in Computer Applications from a recognized institution.	1	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Chief/Senior Medical Officer	<p>Bachelors of Medicine and Bachelors of Surgery Degree from a recognized institution.</p> <p>Registration Certificate by the Medical Practitioners and Dentists Board.</p> <p>Valid Practising License from the Medical Practitioners and Dentists Board.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	1	Recruitment
Medical Officer	<p>Bachelors of Medicine and Bachelors of Surgery Degree from a recognized institution.</p> <p>Registration Certificate by the Medical Practitioners and Dentists Board.</p> <p>Valid Practising License from the Medical Practitioners and Dentists Board.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	1	Recruitment
Principal Clinical Officer	<p>Bachelor's Degree in Clinical Medicine.</p> <p>Masters in Clinical Medicine, Obstetrics and Gynaecology, Surgery or equivalent qualification from recognized qualification.</p> <p>Diploma in Clinical Medicine from a recognised institution.</p> <p>Registration Certificate from the Clinical Officers Council.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	1	<p>Recruitment continuous</p> <p>Professional development training of lower cadre staff to take up the higher positions mentoring and coaching</p>
Chief Clinical Officer	<p>Bachelor's Degree in Clinical Medicine.</p> <p>Masters in Clinical Medicine, Obstetrics and Gynaecology, Surgery or equivalent qualification from recognized qualification.</p> <p>Diploma in Clinical Medicine from a recognised institution.</p> <p>Registration Certificate from the Clinical Officers Council.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	1	<p>Recruitment continuous</p> <p>Professional development training of lower cadre staff to take up the higher positions mentoring and coaching</p>

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Senior Clinical Officer	<ul style="list-style-type: none"> <li>- Bachelor's Degree in Clinical Medicine.</li> <li>- Diploma in Clinical Medicine from a recognised institution.</li> <li>- Registration Certificate from the Clinical Officers Council.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	0	<p>continuous Professional development training to take up the higher positions mentoring and coaching</p> <p>Recruitment</p>
Clinical Officer II/I	<ul style="list-style-type: none"> <li>- Bachelor Degree clinical medicine</li> <li>- Diploma in clinical medicine</li> <li>- Certificate in computer applications.</li> <li>- Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	<p>Recruitment</p>
Chief Nursing Officer	<ul style="list-style-type: none"> <li>- MBA in Nursing</li> <li>- Bachelor degree in nursing</li> <li>- Higher Diploma in Nursing</li> <li>- registered by the Nursing council of Kenya</li> <li>- Certificate in computer applications</li> <li>- Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	<p>Recruitment</p>
Senior Nursing Officer	<ul style="list-style-type: none"> <li>- Bachelor degree in nursing</li> <li>- Higher diploma in nursing</li> <li>- Registered by Nursing council of kenya</li> <li>- Certificate in computer technology</li> <li>- Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	<p>Recruitment continuous Professional development training of lower cadre staff to take up the higher positions mentoring and coaching</p>

Cadre	Skills set	Skills Gap	Competence Development
Nursing Officer I/II	<ul style="list-style-type: none"> <li>-Bachelor Degree in nursing</li> <li>-Higher diploma in Nursing</li> <li>-Registered with the Nursing council of Kenya</li> <li>-Certificate in computer application</li> <li>- Demonstrate merit and ability as reflected in worker performance</li> </ul>	2	Recruitment
Principal Pharmaceutical Technologist	<ul style="list-style-type: none"> <li>-MsC in pharmacy or pharmaceutical Technology</li> <li>- Three (3) years experience</li> <li>-Must be registered under pharmacy and poison board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Senior Pharmaceutical Technologist I/II	<ul style="list-style-type: none"> <li>-MsC in pharmacy or pharmaceutical Technology</li> <li>- Three (3) years experience</li> <li>-Must be registered under pharmacy and poison board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Pharmaceutical Technologist I/ II	<ul style="list-style-type: none"> <li>-Higher Diploma in pharmacy or pharmaceutical Technology</li> <li>-Must be registered under pharmacy and poison board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	continuous Professional development training to take up the higher positions mentoring and coaching

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Chief Medical Lab Technologist	<ul style="list-style-type: none"> <li>-Master in Medical laboratory science or its equivalent</li> <li>- Three (3) years experience</li> <li>-Bachelor degree in medical laboratory science or its equivalent</li> <li>-Registered with Engineering Technologist board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Senior Medical Lab Technologist	<ul style="list-style-type: none"> <li>-Bachelor degree in medical</li> <li>-Three (3) years experience</li> <li>laboratory science or its equivalent</li> <li>-Registered with Engineering Technologist board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability in worker performance</li> </ul>	0	continuous Professional development training to take up the higher positions mentoring and coaching
Medical Lab Technologist I/II	<ul style="list-style-type: none"> <li>-Diploma in medical Lab sciences or its equivalent from a recognized institution</li> <li>-Three (3) years experience</li> <li>-Registered with Engineering Technologist board</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	0	continuous Professional development training to take up the higher positions mentoring and coaching
Medical Records Assistant III/II	<ul style="list-style-type: none"> <li>-Diploma in Health Records and information technology</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	continuous Professional development training to take up the higher positions mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Chief Supply Chain Officer	<ul style="list-style-type: none"> <li>-Master Degree in relevant field</li> <li>-Served in the Grade of Deputy supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Deputy Chief Supply Chain Officer	<ul style="list-style-type: none"> <li>Master Degree in relevant field</li> <li>-Served in the Grade of Senior supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Senior Supply Chain Management Officer	<ul style="list-style-type: none"> <li>Master Degree in relevant field</li> <li>-Served in the Grade of supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	0	Continuous CPD Training



## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Supply Chain Management Officer	<ul style="list-style-type: none"> <li>Master Degree in relevant field</li> <li>-Served in the Grade of Assistant supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability in worker performance</li> </ul>	1	Training and Mentoring
Supply Chain Officer I/II	<ul style="list-style-type: none"> <li>Bachelor Degree in relevant field</li> <li>-Served in the Grade of Assistant supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability in worker performance</li> </ul>	1	Training and Mentoring
Assistant Supply Chain Officer I/II	<ul style="list-style-type: none"> <li>-Bachelor Degree in relevant field</li> <li>-Served in the Grade of Assistant supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance i</li> </ul>	3	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Supply Chain Assistant I/II	<ul style="list-style-type: none"> <li>-Bachelor Degree in relevant field</li> <li>-Served in the Grade of Assistant supply chain management officer for a period of Three (3) years</li> <li>- Be a member of Institute of purchasing and supply management in any recognized institution</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability in worker performance</li> </ul>	6	Recruitment
Manager Corporate Affairs	<ul style="list-style-type: none"> <li>-Master Degree in the relevant field</li> <li>-Served in the grade of senior corporate Affairs officer for a minimum of three (3) years</li> <li>-Be a member of the public relations society of Kenya PRSK or equivalent</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	0	Continuous Professional Development trainings
Senior Corporate Affairs Officer	<ul style="list-style-type: none"> <li>Master Degree in the relevant field</li> <li>-Served in the grade of I corporate Affairs officer for a minimum of three (3) years</li> <li>-Be a member of the public relations society of Kenya PRSK or equivalent</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment
Corporate Affairs Officer I	<ul style="list-style-type: none"> <li>-Bachelor Degree in the relevant field</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	3	Recruitment

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Corporate Affairs Assistant	<ul style="list-style-type: none"> <li>-Diploma in the relevant field</li> <li>--Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	0	continuous professional development training
Receptionist/ Customer Care Officers II	<ul style="list-style-type: none"> <li>Diploma in the relevant field</li> <li>--Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	mentoring and coaching
Chief Legal Officer	<ul style="list-style-type: none"> <li>-Master degree in law</li> <li>-Served in the grade of Deputy Chief Legal Officer for a minimum of three (3) years</li> <li>- Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	recruitment
Corporation Secretary	<ul style="list-style-type: none"> <li>Master degree in law</li> <li>-Served in the grade of Deputy Chief Legal Officer for a minimum of three (3) years</li> <li>- Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-CS (K)</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Deputy Legal Officer	<ul style="list-style-type: none"> <li>-Master degree in law</li> <li>-Served in the grade of Senior Legal Officer for a minimum of three (3) years</li> <li>-Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	recruitment
Senior Legal Officer	<ul style="list-style-type: none"> <li>-Master degree in law</li> <li>-Served in the grade of Legal Officer for a minimum of three (3) years</li> <li>-Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	recruitment
Legal Officer	<ul style="list-style-type: none"> <li>Master degree in law</li> <li>-Served in the grade of Assistant Legal Officer for a minimum of three (3) years</li> <li>-Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	Recruitment continuous professional development of lower cadre staff to take up the position

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Assistant Legal Officer	<ul style="list-style-type: none"> <li>-Bachelor degree in law</li> <li>-Served in the grade of Legal Assistant Officer for a minimum of three (3) years</li> <li>- Diploma in Law from Council legal education</li> <li>-Have valid practising certificate from Law society of Kenya</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	0	continuous professional development to take up higher position mentoring and coaching
Legal Assistant/ Clerk	<ul style="list-style-type: none"> <li>-Bachelor degree in law</li> <li>-Served in the grade of Legal Assistant Officer for a minimum of three (3) years</li> <li>-Certificate in computer application</li> <li>-Demonstrate merit and ability as reflected in worker performance</li> </ul>	1	recruitment
Chief Internal Auditor	<ul style="list-style-type: none"> <li>- Master Degree in Relevant Field.</li> <li>- Be registered with the Institute of Certified Public Accountants (ICPAK), Institute of Internal Auditors or any other recognised professional body.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	1	Recruitment
Deputy Chief Internal Auditor	<ul style="list-style-type: none"> <li>- Master degree in relevant field</li> <li>- Be registered with the Institute of Certified Public Accountants (ICPAK), Institute of Internal Auditors or any other recognised professional body.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	0	Continuous professional development training

Cadre	Skills set	Skills Gap	Competence Development
Senior Internal Auditor	<ul style="list-style-type: none"> <li>- Masters degree in relevant Field</li> <li>- Be registered with the Institute of Certified Public Accountants (ICPAK), Institute of Internal Auditors or any other recognised professional body.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	1	Recruitment
Internal Auditor	<ul style="list-style-type: none"> <li>- Master's Degree in relevant field.</li> <li>- Be registered with the Institute of Certified Public Accountants (ICPAK), Institute of Internal Auditors or any other recognised professional body.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	1	recruitment
Senior Assistant Internal Auditor I/II	<ul style="list-style-type: none"> <li>- Bachelor's Degree in relevant field.</li> <li>- registered with the Institute of Certified Public Accountants (ICPAK), Institute of Internal Auditors or any other recognised professional body.</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	1	Recruitment
Assistant Internal Auditor I/II	<ul style="list-style-type: none"> <li>- Bachelor's Degree in relevant field.</li> <li>- Part III of the Certified Public Accountants (CPA) examination or Part III of the Association of Certified Chartered Accountants (ACCA)</li> <li>- Certificate in Computer Applications from a recognized institution.</li> </ul>	0	continuous professional development training

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Chief Technologist	<p>Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution.</p> <p>Master's Degree in relevant field or equivalent qualification from a recognized institution.</p> <p>Certificate in computer applications from a recognized institution.</p>	1	recruitment
Senior Technologist I/II	<p>Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution.</p> <p>Certificate in computer applications from a recognized institution.</p>	1	<p>continuous professional development to take up higher position mentoring and coaching recruitment</p>
Technologists I	<p>Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution.</p> <p>Certificate in computer applications from a recognized institution.</p>	3	<p>continuous professional development to take up higher position mentoring and coaching recruitment</p>
Technician I/II	<p>Diploma in relevant field or equivalent qualification from a recognized Institution.</p> <p>Certificate in computer applications from a recognized institution.</p>	5	<p>Recruitment continuous professional development to take up higher position mentoring and coaching</p>

Cadre	Skills set	Skills Gap	Competence Development
<p>Chief Security Officer</p>	<p>Master's Degree in basic Security Course from a recognised institution.                      Certificate of good conduct from the Kenya Police.                      A valid basic first aid Certificate and have proven experience in first aid.                      Certificate in Computer Applications from a recognized institution.</p>	<p>1</p>	<p>recruitment</p>
<p>Deputy Chief Security Officer</p>	<p>Bachelor's Degree in basic Security Course from a recognised institution.                      Certificate of good conduct from the Kenya Police.                      A valid basic first aid Certificate and have proven experience in first aid.                      Certificate in Computer Applications from a recognized institution.</p>	<p>1</p>	<p>recruitment</p>
<p>Senior Security Officer</p>	<p>Bachelor's Degree in basic Security Course from a recognised institution.                      Certificate of good conduct from the Kenya Police.                      A valid basic first aid Certificate and have proven experience in first aid.                      Certificate in Computer Applications from a recognized institution.</p>	<p>0</p>	<p>continuous professional development to take up higher position mentoring and coaching</p>



## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Security Guard I/II	<p>Certificate in Computer Applications from a recognized institution.</p> <p>Certificate of good conduct from the Kenya Police.</p> <p>A valid basic first aid Certificate and have proven experience in first aid.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	0	<p>continuous professional development</p> <p>mentoring and coaching</p>
Security Guard III	<p>Certificate in basic Security Course from a recognised institution.</p> <p>Certificate of good conduct from the Kenya Police.</p> <p>A valid basic first aid Certificate and have proven experience in first aid.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	0	<p>continuous professional development</p> <p>mentoring and coaching</p>
Dean of Students	<p>(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution.</p> <p>(ii) Masters Degree in relevant field or equivalent qualification from a recognized institution.</p> <p>(iii) PhD in relevant field or equivalent qualification from a recognized institution.</p> <p>(iv) Certificate in computer applications from a recognized institution.</p>	0	<p>continuous professional development training</p>

Cadre	Skills set	Skills Gap	Competence Development
Deputy Dean of Students	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Masters Degree in relevant field or equivalent qualification from a recognized institution. (iii) Certificate in computer applications from a recognized institution.	1	recruitment
Senior Assistant Dean of Students	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Master's Degree in a relevant field or equivalent qualification from a recognized institution. (iii) Certificate in computer applications from a recognized institution.	1	recruitment
Assistant Dean of Students	(i) Bachelor's Degree relevant area or equivalent qualification from a recognized Institution. (ii) Master's Degree in relevant area or equivalent qualification from a recognized institution. (iii) Certificate in computer applications from a recognized institution.	1	recruitment
Senior Students Counsellor	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Master's Degree in relevant field or equivalent qualification from a recognized Institution. (iii) Certificate in computer applications from a recognized institution.	1	recruitment

Cadre	Skills set	Skills Gap	Competence Development
Students Counsellor	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Masters Degree in relevant field or equivalent qualification from a recognized Institution. (iii) Certificate in computer applications from a recognized institution.	1	Recruitment
Assistant Students Counsellor	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution		continuous professional development to take up higher position mentoring and coaching
Braille Transcriber	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution.	1	Recruitment
Chaplain	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution	0	continuous professional development training
Games and Sports Manager	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Master's Degree in a relevant field or equivalent qualification from a recognized institution. (iii) Certificate in computer applications from a recognized institution.	0	continuous professional development training

Cadre	Skills set	Skills Gap	Competence Development
Deputy Games and Sports Manager	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Master's Degree in a relevant field or equivalent qualification from a recognized institution. (iii) Certificate in computer applications from a recognized institution	1	Recruitment
Senior Games and Sports Officer	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution.	1	Recruitment
Senior Sports Attendant	(i) Diploma in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution.	1	Recruitment
Sports Attendant	(i) Diploma in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution	2	Recruitment
Senior Sports Assistant	(i) Certificate in relevant area or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution	1	Recruitment
Sports Officer I	(i) Bachelor's Degree in relevant field or equivalent qualification from a recognized Institution. (ii) Certificate in computer applications from a recognized institution.	1	Recruitment

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Snr. Executive Secretary	Bachelor's degree in relevant field. Masters Degree in relevant field. Diploma in Secretarial Studies. Certificate in Computer Applications skills from a recognized institution and	0	continuous professional development to take up higher position mentoring and coaching
Executive Secretary	Bachelor's degree in relevant field. Masters Degree in relevant field. Diploma in Secretarial Studies. Certificate in Computer Applications skills from a recognized institution and	0	continuous professional development to take up higher position mentoring and coaching
Assistant Executive Secretaries	Bachelor's degree in relevant field. Diploma in Secretarial Studies Certificate in Computer Applications skills from a recognized institution and	1	continuous professional development to take up higher position mentoring and coaching
Senior Secretary	Bachelor's degree in relevant field. Member IHRM Certificate in Computer Applications skills from a recognized institution and	2	continuous professional development to take up higher position mentoring and coaching
Secretary I/II	Bachelor's degree in relevant field. Diploma in Secretarial Studies or its equivalent from a recognized institution. Certificate in Computer Applications from a recognized institution.	4	continuous professional development to take up higher position mentoring and coaching
Assistant Secretary	Diploma in a relevant field. Certificate in Computer Applications from a recognized institution.	0	mentoring and coaching to take up higher position

Cadre	Skills set	Skills Gap	Competence Development
Copy typist	Certificate in relevant field. Certificate in Computer Applications from a recognized institution.	0	mentoring and coaching
Records Management Officer	Bachelor's degree in relevant field. Member IHIRM Certificate in Computer Applications skills from a recognized institution.	1	Recruitment
Records Management Assistant I/II/III	Diploma in a relevant field. Certificate in relevant field. Certificate in Computer Applications from a recognized institution.	2	Recruitment
Director ICT	Master's Degree in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA) or any other pequivalent qualification from a recognised institution.	1	Recruitment
Manager, ICT	Master's Degree in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA) or any other pequivalent qualification from a recognised institution.	1	recruitment
Assistant Manager ICT	Bachelor's Degree in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA) or any other pequivalent qualification from a recognised institution.	0	continuous professional development to take up higher position mentoring and coaching

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Senior ICT Officer	Bachelor's Degree in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA) or any other pequivalent qualification from a recognised institution.	1	Recruitment
ICT Officer	Bachelor's Degree in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA) or any other pequivalent qualification from a recognised institution.	1	Recruitment
ICT Assistant	Diploma in relevant field. Microsoft Certified Systems Engineer (MCSE), Cisco Certified Network Administrator (CCNA)	1	Recruitment
University Librarian	Bachelor's Degree in relevant area or equivalent qualification from a recognized Institution. Master's Degree in relevant or equivalent qualification from a recognized institution. PhD in Library and Information Sciences or related field from a recognized institution. Certificate in computer applications from a recognized institution.	1	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Deputy University Librarian	Bachelor's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized Institution. Master's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized institution. Certificate in computer applications from a recognized institution.	1	Recruitment
Senior Librarian	Bachelor's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized Institution. Master's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized institution. A Certificate in computer applications from a recognized institution.	0	continuous professional development to take up higher position
Senior Assistant Librarian	Bachelor's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized Institution. Certificate in computer applications from a recognized institution.	6	Recruitment
Assistant Librarian I	Bachelor's Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized institution. Certificate in Computer Applications from a recognized institution.	6	Recruitment
Assistant Librarian II	Bachelors Degree in Library Studies, Library Science, Information Science or equivalent qualification from a recognized institution; and Certificate in Computer Applications from a recognized institution.	5	Recruitment



## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Senior Library Assistant I	Bachelors Degree in Library studies or Information Science or equivalent qualifications from a recognized institution. Certificate in Computer Applications from a recognized institution.	4	Recruitment
Library Assistant I	A Diploma in Library Studies or Information Science or pequivalent qualifications from a recognized institution; and Certificate in Computer Applications from a recognized institution.	6	continuous professional development to take up higher position mentoring and coaching recruitment
Library Assistant II	A Diploma in Library studies or Information Science or pequivalent qualifications from a recognized institution. Certificate in Computer Applications from a recognized institution.	6	continuous professional development to take up higher position mentoring and coaching recruitment
Library Assistant III	A Diploma in Library studies or Information Science or pequivalent qualifications from a recognized institution. Certificate in Computer Applications from a recognized institution.	2	continuous professional development to take up higher position mentoring and coaching recruitment
Estates Manager	Bachelor's degree in relevant field. Master's degree in relevant field. Certificate in Computer Applications skills from a recognized institution	1	Recruitment
Deputy Manager Estates	Bachelor's degree in relevant field. Master's degree in relevant field.	1	Recruitment

Cadre	Skills set	Skills Gap	Competence Development
Clerk of works	<p>Bachelor's degree in relevant field. Must be registered with a relevant and recognized professional body. Certificate in Computer Applications skills from a recognized institution</p>	1	Recruitment
Water Technologist	<p>Bachelor's degree in relevant field. Must be registered with a relevant and recognized professional body. Diploma in Secretarial Studies Certificate in Computer Applications skills from a recognized institution. Bachelor's degree in relevant field. Must be registered with a relevant and recognized professional body. Diploma in Secretarial Studies Certificate in Computer Applications skills from a recognized institution. Bachelor's degree in relevant field. Must be registered with a relevant and recognized professional body. Diploma in Secretarial Studies Certificate in Computer Applications skills from a recognized institution. Bachelor's degree in relevant field. Must be registered with a relevant and recognized professional body. Diploma in Secretarial Studies Certificate in Computer Applications skills from a recognized institution.</p>	1	recruitment
Artisan III/II/I/ (Electrical, general.)	<p>KCSE Certificate. Passed national Trade Test II Certificate of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.</p>	3	recruitment and continuous training mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Carpenter	<p>KCSE Certificate.</p> <p>Passed national Trade Test II Certificate of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	0	<p>continuous professional development training</p> <p>mentoring and coaching</p>
Mason	<p>KCSE Certificate.</p> <p>Passed national Trade Test II Certificate of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.</p> <p>Certificate in Computer Applications skills from a recognized institution</p>	1	<p>continuous professional development training</p> <p>mentoring and coaching</p>
Foreman	<p>KCSE Certificate.</p> <p>Passed national Trade Test II Certificate of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.</p> <p>Certificate in Computer Applications from a recognized institution.</p>	1	<p>continuous professional development training</p> <p>mentoring and coaching</p>

Cadre	Skills set	Skills Gap	Competence Development
Painter	<p>KCSE Certificate.                      Passed national Trade Test II Certificate of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.                      Certificate in Computer Applications from a recognized institution.</p>	1	<p>continuous professional development training                      mentoring and coaching</p>
Electrician	<p>KCSE Certificate.                      Passed national Trade Test I Diploma of the Directorate of Industrial Training or final certificate of proficiency or final craft certificate or an equivalent qualification from a recognized institution.                      Certificate in Computer Applications skills from a recognized institution.and</p>	2	<p>continuous professional development training                      mentoring and coaching</p>
Manager Printing Services	<p>Master's Degree in Printing Technology or Printing Administration or equivalent.                      Certificate in Computer Applications from a recognized institution.</p>	1	<p>recruitment                      secondment from mainstream staff</p>
Senior Printing Officer	<p>Bachelor's Degree in relevant field.                      Certificate in Computer Applications from a recognized institution.</p>	1	<p>recruitment                      secondment from mainstream staff</p>
Printing Supervisor	<p>Diploma in relevant field.                      Certificate in Computer Applications from a recognized institution.</p>	1	<p>recruitment                      secondment from mainstream staff</p>
Printing/ Machine Operator I	<p>Diploma in relevant field.                      Certificate in Computer Applications from a recognized institution.</p>	1	<p>recruitment                      secondment from mainstream staff</p>

## IMPLEMENTATION AND COORDINATION FRAMEWORK

Cadre	Skills set	Skills Gap	Competence Development
Printing /Bindery Assistants III/II	Diploma in relevant field. Certificate in Computer Applications from a recognized institution.	1	recruitment secondment from mainstream staff
Graphic Design Assistant III	Diploma in relevant field. Certificate in Computer Applications from a recognized institution.	1	recruitment
Telephone Supervisor	Diploma in a relevant field. Certificate in Computer Applications skills from a recognized institution and	1	continuous training mentoring and coaching
Telephone Operator	Diploma in a relevant field. Certificate in Computer Applications skills from a recognized institution and	1	continuous training mentoring and coaching
Transport Officer	Bachelor's degree in Mechanical Engineering or pequivalent from a recognized institution. Master's in relevant field. Conversant with fleet Management Information System. Certificate in Computer Applications skills from a recognized institution and	1	Recruitment
Senior Driver	KCSE Certificate. Passed the occupational Trade Test Grade I. A refresher course for drivers lasting not less than one week every three (3) years from a recognized institution. A valid certificate of good conduct from the Kenya Police. Attended a first aid certificate course lasting not less than one week from a recognized institution. Certificate in Computer Applications from a recognized institution.	1	continuous training mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Driver I/II/III	KCSE Certificate. Passed the occupational Trade Test grade II.	4	continuous training mentoring and coaching
Mechanic	Diploma in automobile. Passed the occupational Trade Test Grade I.	0	continuous training mentoring and coaching
Catering Manager	Bachelor's degree in relevant field. Master's in a relevant field. Valid Certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	1	Recruitment
Deputy Catering Manager	Higher Diploma in Food Production from a recognized institution. Valid Certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	1	Recruitment
Catering Supervisor	Bachelor's degree in relevant field. Valid Certificate of health for food handlers. Certificate in Computer Applications from a recognized Institution	1	Recruitment
Caterer/Cateress	Bachelor's degree in relevant field. Valid Certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	2	Recruitment
Chef	Diploma in food production from recognized institution. Valid certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	1	Recruitment continuous training mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Cook	Diploma in food production from recognized institution. Valid certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	3	Recruitment continuous training mentoring and coaching
Service Supervisor	Diploma in food production from recognized institution. Valid certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	2	recruitment and continuous training mentoring and coaching
Waiter/Waitress	certificate in food production from recognized institution. Valid certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	3	recruitment and continuous training mentoring and coaching
Kitchen Attendant	certificate in food production from recognized institution. Valid certificate of health for food handlers. Certificate in Computer Applications from a recognized institution.	3	Recruitment
Senior Housekeeper	Higher Diploma/Bachelor's Degree in relevant field. Certificate in Computer Applications from a recognized institution. and	2	continuous training mentoring and coaching
Housekeeper II	Higher Diploma/Bachelor's Degree in relevant field. Certificate in Computer Applications from a recognized institution. and	1	continuous training mentoring and coaching

Cadre	Skills set	Skills Gap	Competence Development
Janitor	KCSE Certificate or its equivalent. Diploma in relevant discipline. Certificate in Computer Applications from a recognized institution.	2	continuous training mentoring and coaching
Senior Laundry attendants	Diploma in House Keeping and Laundry. Certificate in Computer Applications from a recognized institution.	2	recruitment
Laundry attendants	Diploma in House Keeping and Laundry. Certificate in Computer Applications from a recognized institution.	2	second from mainstream staff
Chief linkages/ extension officer	Bachelor's degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications from a recognized institution.	1	Recruitment
Senior linkages/ extension officer	Bachelor's degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications from a recognized institution.	1	Recruitment
Linkages / extension officer	Bachelor's degree in relevant field. University in the relevant field. Certificate in Computer Applications from a recognized institution.	1	Recruitment or secondment from mainstream staff.
General managers(IGUS)	Bachelor's degree in relevant field. Master's degree from an accredited and recognized University in the relevant field. Certificate in Computer Applications from a recognized institution.	1	recruitment or secondment from mainstream staff



### **6.2.3 Leadership**

The University shall be deliberate on the leadership that will be responsible for the execution of the Strategic Plan. This deliberateness shall be actualized through formation of Strategic Theme Teams which will be driven from the Implementation matrix responsibility on both lead and support . The Strategic Theme Teams shall be aligned to the Strategic Issues and implementation matrix for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to the University.

### **6.2.4 Systems and Procedures**

The University shall describe the required internal systems, processes, and standard operating procedures as documented in the University established QMS that will enhance effective and efficient implementation of the Strategic Plan. This will be a result of an evaluation of the existing internal systems processes, and standard operating procedures to ascertain their appropriateness towards the support of carrying out the strategy. Towards this end, University shall demonstrate adoption of quality standards, digitalization, and value chain execution framework.

### **6.3 Risk Management Framework**

The University identified, described and categorized the risks that may hinder the realization of the Strategic Plan. Risks were categorized and prioritized based on the likelihood of occurrence and expected impact with suggested actions for mitigation, monitoring and reporting of those risks. Ultimate responsibility for Management of risk rests with the Council. Accordingly, MMU will endeavour to ensure that business strategies incorporate taking and managing risks. Internal capacity will be enhanced to manage the risks by prescribing procedures for risk identification, evaluation, measurement, management, monitoring and control.

The University will face various risks during implementation of this Strategic Plan. For successful implementation of the plan, key assumptions and risks have been identified that are likely to impact the plan during the plan period. The table below shows the key risks, severity, likelihood, rating and the associated mitigation measures;

Table 20: Risk Management Framework

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1.	<b>FINANCIAL</b>	M	M	H	i. Continuously enhance capacity for resource mobilization ii. Diversify revenue streams iii. Diversify revenue streams iv. Lobby for increased capitation
	Limited resource mobilization capacity Inadequate A-in-A Inadequate capitation				
2	Political	M	M	M	i. Adhere to communication Policy ii. Adhere to Code of Conduct iii. Enhance Sustainability Planning
3	Safety and security	H	M	M	i. Hire a reputable security firm ii. Install security infrastructure
4	Legal	H	M	M	<b>Negotiations</b> i. Arbitrations ii. Conduct Legal Audit
5	Environmental	M	M	M	i. Establish safe disposal of waste ii. Hire/engage experts in waste management iii. Sensitize the community iv. Remove the pollutant
5	Changing regulatory environment	M	M	M	i. Seeking information on changes in regulations. ii. Refresher trainings
6	Technology	H	M	H	i. Upgrade and acquire modern technology ii. Train staff

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
7	Industrial & Student Unrest	M	M	M	<ul style="list-style-type: none"> <li>i. Engage continuously and proactively</li> <li>ii. Implement signed CBAs</li> </ul>
8	Staff turn-over	M	M	M	Retain staff
9	Competition	H	M	M	<ul style="list-style-type: none"> <li>i. Marketing</li> <li>ii. Improve infrastructure</li> <li>iii. Offer Market driven programmes</li> <li>iv. Attract and retain qualified academic staff</li> </ul>
10	Examination Leakage	H	M	H	

# CHAPTER SEVEN

## 7. RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES



*“You can have the best strategy and the best building in the world, but if you don’t have the hearts and minds of the people who work with you, none of it comes to life.”*  
– Renee West

### 7.1 Financial Requirements

Guided by annual work plan, the University developed estimates of resource requirements and prepared a budget for the implementation of the action plan on Financial Year basis. The KRAs and administrative cost informed the total annual budget as demonstrated in Table 21.

Table 21: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (Ksh.Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 1 Academic Excellence</b>					
Enhance quality of academic programmes, teaching and Learning					
Review Academic Programmes	6,600,000.00	12,100,000.00	13,200,000.00	13,200,000.00	12,100,000.00
Develop New Market Oriented Academic Programs	4,900,000.00	2,410,000.00	2,410,000.00	1,310,000.00	1,810,000.00
Strengthen Academic quality assurance	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
Improve teaching and information resources	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
Improve Faculty to student ratio	110,000.00	10,000.00	10,000.00	10,000.00	110,000.00
Conversion of non-teaching to teaching policy development	20,000.00				20,000.00
Strengthen communication with student & orientation	50,000.00				50,000.00
Increase student progression and completion rate	27,650,000.00	27,650,000.00	27,650,000.00	27,650,000.00	27,650,000.00
Enhance guidance and counselling	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Develop work study policy, scholarship, grants	3,500,000.00	3,400,000.00	3,400,000.00	3,400,000.00	3,500,000.00
Policy review – fee payment policy	50,000.00				50,000.00
Graduation	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Improve access ,quality and relevance of Academic programmes	170,000.00	26,920,000.00	820,000.00	820,000.00	970,000.00
Create a Distinctive learning experience	850,000.00	900,000.00	950,000.00	850,000.00	850,000.00
Improve student welfare	1,050,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,050,000.00
Induct New members-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Establish career placement and mentorship programme	50,000.00				50,000.00
Alumni office policy	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Learning facilities for differently abled persons	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total KRA</b>	<b>64,570,000.00</b>	<b>93,960,000.00</b>	<b>69,010,000.00</b>	<b>67,810,000.00</b>	<b>67,780,000.00</b>
<b>KRA 2</b>					
Objective : Foster Excellence in research , Science ,technology and Innovation					
Policy development and Implementation	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Strengthen the university incubation ,innovation and commercialization	1,590,000.00	1,590,000.00	1,590,000.00	1,590,000.00	1,590,000.00
Strengthen the university consultancy portfolio	930,000.00	930,000.00	930,000.00	930,000.00	930,000.00
Strengthen Outreach Portfolio	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Enhance research capacity within the university	50,140,000.00	50,140,000.00	50,140,000.00	50,140,000.00	50,140,000.00
Dissemination of research findings	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00
Establish a linkages and industrial liaison office	6,020,000.00	6,020,000.00	6,020,000.00	6,020,000.00	6,020,000.00
Strengthen Partnership and collaboration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>Total KRA 2</b>	<b>66,500,000.00</b>	<b>66,500,000.00</b>	<b>66,500,000.00</b>	<b>66,500,000.00</b>	<b>66,500,000.00</b>
<b>KRA 3</b>					
Institutional Capacity and corporate positioning					
Objective; Attract, develop and retain competent staff					
Diversity policy development , training and implementation					

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Policy development and implementation – HR	500,000.00	320,000.00	310,000.00	290,000.00	290,000.00
Training needs survey		300,000.00			300,000.00
Training plan implementation	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Staff welfare	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
wellness day	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
wellness center	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
lactation room	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Staff Performance Appraisal management	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Work safety Audit	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Industrial Relations	50,000.00	50,000.00	50,000.00		
Organization knowledge management		500,000.00			
	6,650,000.00	9,270,000.00	8,460,000.00	8,390,000.00	8,690,000.00
Objective :Improve Governance and corporate image					
Legal Audit	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Governance compliance audit		500,000.00			500,000.00
Adhoc committee	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Council training and induction	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Council members Evaluation	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00



**RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES**

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Annual performance contract development	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Cascading pcs	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Automate Monitoring of PC		3,500,000.00			
PC Evaluation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Enhancing Corporate Image	10,350,000.00	15,600,000.00	10,500,000.00	10,450,000.00	10,400,000.00
Establish risk management framework	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Enhance corporate planning	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Strategic Planning monitoring , evaluation and review	500,000.00	500,000.00	2,000,000.00	500,000.00	2,500,000.00
QMS	500,000.00	1,000,000.00	500,000.00	1,000,000.00	500,000.00
	15,875,000.00	25,625,000.00	17,525,000.00	16,475,000.00	18,425,000.00
Objective Improve mobilization, Utilization and Management of Financial Resources					
Efficiency in debt collection	500,000.00	600,000.00	700,000.00	800,000.00	800,000.00
Increase partnerships and collaborations	700,000.00	800,000.00	900,000.00	1,000,000.00	1,200,000.00
Resource Mobilization office		4,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Establish endowment fund	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Increase number of IGU.s					

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Establish a level 3 Hospital	1,500,000.00	15,000,000.00	-	2,500,000.00	50,000,000.00
Establish a recreational park	1,000,000.00	5,000,000.00	19,000,000.00	5,000,000.00	3,000,000.00
Establish an Engineering lab				20,000,000.00	
Computer interaction lab		22,500,000.00			
Establish short courses	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Engage government agencies for Capital Project	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Budget automation and automation of all the process and training	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Enhance Efficiency and effectiveness funds utilization	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Install green energy systems	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Water treatment plant	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Implement Blended Learning	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Safeguard university asset	500,000.00	10,000,000.00	500,000.00	500,000.00	500,000.00
Strengthen internal controls -policy review	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Strengthen the existing IGU club house and Laundry ( Independent unit)		5,000,000.00	5,000,000.00		
	15,400,000.00	74,600,000.00	46,300,000.00	50,000,000.00	75,700,000.00

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Objective :Institutional Capacity and Corporate Positioning					
Enhance ICT infrastructure and purchase of computers	13,120,000.00	19,300,000.00	16,620,000.00	7,120,000.00	6,320,000.00
Enhance Physical infrastructure					
Construction of Engineering Complex		300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
Lecture hall				60,000,000.00	60,000,000.00
Completion and Equipping of Material Science Complex (Research and training laboratory and offices) with Chemistry labs Research and training equipment's	10,000,000	10,000,000	10,000,000	40,000,000	10,000,000
Perimeter Wall phase 2			60,000,000.00	60,000,000.00	
Completion and equipping of the Library	30,000,000.00	120,000,000.00	50,000,000.00		
Gymnasium Construction			50,000,000.00		
Review of master plan		1,000,000.00			
Maintenance & repair for all physical infrastructure	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00
Acquire- Generator				12,000,000.00	
Improve waste management		600,000.00			

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Acquire and implement ISO140001:2015			5,000,000.00		
Tree Planting	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Enhance transport and logistical support	600,000.00	12,000,000.00	14,000,000.00	21,000,000.00	30,000,000.00
Expand water capacity bore hole and recycling		2,600,000.00	13,000,000.00		
Enhance security					
Policy development	600,000.00				-
Acquire integrated access control system		10,000,000.00	20,000,000.00		
Acquire fire system					
Insure life and property	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	
Enhance crime prevention reporting and investigation	500,000.00	6,500,000.00	2,300,000.00	2,300,000.00	500,000.00
	62,860,000.00	517,040,000.00	575,960,000.00	507,460,000.00	426,860,000.00
Objective : provide for social ,sports and recreational amenities	11,050,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,050,000.00
<b>TOTAL KRA 3</b>	<b>121,835,000.00</b>	<b>647,535,000.00</b>	<b>669,245,000.00</b>	<b>633,325,000.00</b>	<b>550,725,000.00</b>
Total Requirements	242,905,000.00	797,995,000.00	794,755,000.00	727,635,000.00	675,005,000.00
Other Administrative Overheads					

**RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES**

Cost Item	Projected Resource Requirements (Ksh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel costs, (gross pay, part time, medical, gratuity, pension housing Levy)	1,084,747,602.25	1,171,188,150.08	1,288,306,965.08	1,352,722,313.34	1,420,358,429.01
Operations cost	137,251,845.00	148,288,572.70	171,296,954.95	199,355,110.40	217,924,315.40
Administrative cost	85,015,792.61	79,239,774.61	92,095,187.51	103,833,244.54	116,143,169.00
Material Cost	58,000,000.00	64,000,000.00	73,120,000.00	80,432,000.00	88,475,200.00
Other equipment	13,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Old debts					
Administrative costs	1,378,015,239.86	1,482,716,497.39	1,644,819,107.54	1,756,342,668.28	1,862,901,113.40
<b>Total Overall Cost</b>	<b>1,630,920,239.86</b>	<b>2,290,711,497.39</b>	<b>2,449,574,107.54</b>	<b>2,523,977,668.28</b>	<b>2,557,906,113.40</b>
<b>SOURCES OF FUNDS</b>					
Tuition Revenue	611,116,012.00	874,624,412.00	1,118,032,412.00	2,075,158,306.00	2,389,857,000.00
Other incomes catering ,accommodation, club house and others	69,908,944.00	95,086,238.40	97,702,750.32	102,026,255.35	106,723,552.39
New hospital		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Computing lab			7,000,000.00	8,000,000.00	9,000,000.00
Engineering lab		500,000.00	750,000.00	1,000,000.00	1,250,000.00
Resource Mobilization	25,000,000.00	27,726,600.00	29,112,930.00	32,024,223.00	35,226,645.30
Government Capitation- Recurrent	523,544,929.00	427,531,854.00	331,518,779.00	235,505,704.00	-

Cost Item	Projected Resource Requirements (KSh. Mn)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Government Capitation- Development fund	30,000,000.00	435,000,000.00	460,000,000.00	420,000,000.00	410,000,000.00
<b>TOTAL EXPECTED FUNDS</b>	<b>1,259,569,885.00</b>	<b>1,865,469,104.40</b>	<b>2,049,116,871.32</b>	<b>2,878,714,488.35</b>	<b>2,957,057,197.69</b>
<b>RESOURCE GAP</b>	<b>371,350,354.86</b>	<b>425,242,392.99</b>	<b>400,457,236.22</b>	<b>-354,736,820.07</b>	<b>-399,151,084.29</b>

**The University has** determined the resource gaps by demonstrating the variances between resource requirements versus available resources (Table 7.2). The resource gaps have informed resource mobilization strategies as summarized in Table 22.

Table 22: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1	1,630,920,239.86	1,259,569,885.00	371,350,354.86
Year 2	2,290,711,497.39	1,865,469,104.40	425,242,392.99
Year 3	2,449,574,107.54	2,049,116,871.32	400,457,236.22
Year 4	2,523,977,668.28	2,878,714,488.35	(354,736,820.07)
Year 5	2,557,906,113.40	2,957,057,197.69	(399,151,084.28)
<b>Total</b>	<b>11,453,089,626.47</b>	<b>11,009,927,546.76</b>	

## 7.2 Resource Mobilization Strategies

The University shall undertake the following resource mobilization strategies to bridge the determined resource gaps in section 7.2. The following are strategies that the University shall implement to finance the resource requirement gaps;

Resource mobilization strategies will include:

- (a) Soliciting for resources from Development partners
- (b) Increase enrolment of students
- (c) Bidding for grants
- (d) Initiate income generating projects
- (e) Establish strategic partnerships
- (f) Operationalize endowment fund
- (g) Initiate Research and Consultancy services
- (h) Establish and operationalize University annual marketing plan to market University academic Programmes

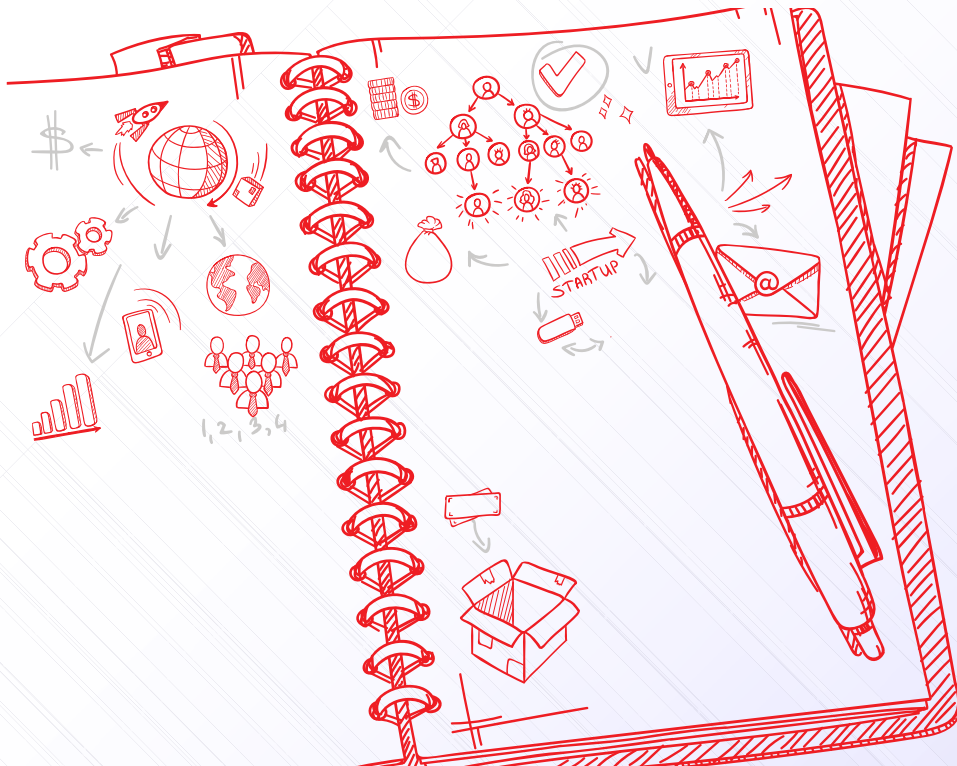
## 7.3 Resource Management

The University shall ensure prudence and frugality in the management of resources under by putting in place adequate mechanisms for the efficient, effective and economic utilization of resources. Adoption of value chain execution framework shall go a long way in ensuring that resources are targeted on strategy critical activities. The University has adopted BETA principle of prioritization and sequencing in the utilization of scarce resources on impactful value chain activities to achieve desired outcomes on quick wins, short-term, medium-term and long-term basis. The University then shall continuously develop and implement prudent strategies to manage human, financial and physical resources for enhanced resource utilization. It will undertake, amongst others, the following measures to manage these resources during the Plan period:

- (a) Rationalize recruitment and placement of staff
- (b) Adhere to budget allocations
- (c) Comply with finance and procurement rules and regulation
- (d) Implement austerity measures
- (e) Monitoring and evaluation
- (f) Implement Asset management policy
- (g) Automate operations to increase efficiency
- (h) Revise and Implement University Master Plan for better Resource management
- (i) Develop and implement waste management policy

# CHAPTER EIGHT

## 8. MONITORING, EVALUATION AND REPORTING FRAMEWORK



*“What gets measured gets done.” – Peter Drucker. The management guru*



A well-structured monitoring, evaluation, and reporting (MER) framework is essential for the successful implementation of a University's five-year Strategic Plan. It provides a systematic approach to track progress, measure performance, and report on outcomes, ensuring that the strategic objectives are met effectively and efficiently.

### 8.1 Monitoring Framework

The University will develop a well-structured and comprehensive monitoring framework to ensure effective implementation of a five-year Strategic Plan. This will not only help track progress but also provide valuable insights for informed decision-making. Further the enhanced monitoring framework will form the backbone of the University's Strategic Plan implementation. It will facilitate a systematic tracking of progress, inform decision-making, and ensure that the University remains on course to achieve its strategic goals over the five-year period.

The following will be included in the monitoring framework

1. Activities to be monitored
2. Key Performance Indicators (KPIs):
3. Data Collection and Sources:
4. Frequency and Timing:
5. Responsible Entities:
6. Data Analysis and Interpretation:
7. Reporting Structure:
8. Evaluation and Feedback:
9. Opportunities for Improvement
10. Review and Adaptation
11. Capacity Building

Table 23: Outcome Performance Matrix

Key Result Area (KRA)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1: Academic Excellence	Enhanced academic quality and relevance	1. Increased student retention and progression rates.	70%	2023/24	72%	80%
		2. Improved academic program accreditation and rankings.	Baseline	2023/24	50%	100%
		3. Higher levels of student satisfaction and engagement.	Baseline	2023/24	Increase by 10%	Increase by 25%
		4. Enhanced faculty qualifications and professional development.	38%.with P.h.Ds	2023/24	48%	63%
KRA 2: Research, Science, Technology, and Innovation	Advancements in research, innovation, and outreach	5. Increased research output and publications.	50 Publications	2023/24	100	250
		6. Growth in external research funding and collaborations.	20M	2023/24	40	70M
		7. Successful technology transfer and commercialization efforts.	None	2023/24	2	5
		8. Expansion of community engagement and extension programs.	1	2023/24	2	3
KRA 3: Institutional Capacity and Corporate Positioning	Strengthened institutional capabilities	1. Improved financial sustainability and resource management.	40%	2023/24	50%	70%
		2. Enhanced governance and compliance with legal and regulatory requirements.	Baseline-Legal Audit	2024/25	Approved Legal Audit Report	100% implementation of the Report
		3. Growth in infrastructure and technology capabilities.	60%	2023/24	75%	80%
		4. Enhanced corporate image and branding.	Baseline-Brand Audit	2024/25	25% of Recommendation Implemented	100% of Recommendation Implemented

## 8.2 Performance Standards

Performance standards will be vital for ensuring that the implementation of the University's five-year Strategic Plan aligns with established norms and objectives. These standards will encompass internationally recognized principles and benchmarks while being specific and tailored to the unique context of the institution. The following performance standards will be considered;

### 1. Alignment with International Norms and Standards

The monitoring and evaluation framework adopted by the University will adhere to internationally accepted norms and standards within the higher education sector. This ensures that the University is benchmarked against global best practices.

### 2. Comprehensive Assessment Criteria

The performance standards should encompass the following key criteria:

- **Relevance:** The extent to which the Strategic Plan aligns with the evolving needs of the University and the broader higher education landscape.
- **Efficiency:** The optimization of resources to achieve strategic objectives while minimizing waste.
- **Effectiveness:** The degree to which the Strategic Plan's objectives are met and result in positive outcomes.
- **Success:** The realization of the desired goals and outcomes articulated in the plan.
- **Sustainability:** The ability to maintain and build upon achievements over the long term.

### 3. Key Performance Indicators (KPIs):

- Clearly define and outline Key Performance Indicators (KPIs) at various levels, including outcome, output, and efficiency indicators.
- Ensure that KPIs are specific, measurable, achievable, relevant, and time-bound (SMART).

### 4. Data Collection Responsibility:

- Allocate responsibility for data collection, analysis, and reporting to the appropriate entities, such as the Strategic Theme Teams, under the coordination of the Heads of the Central Planning and Project Monitoring Departments.
- Encourage collaboration among departments and teams to ensure comprehensive data collection for all Key Result Areas (KRAs).

### 5. Timely Reporting and Communication:

- Establish reporting timelines to ensure that progress and performance are regularly communicated to relevant stakeholders.
- Foster a culture of transparency by disseminating both successes and challenges.

### 6. Continuous Improvement:

- Promote a culture of continuous improvement by using monitoring data to identify areas for enhancement and optimization.

- Encourage stakeholders to provide feedback and insights for refining strategies and tactics.

#### **7. Alignment with Strategic Objectives:**

- Emphasize that the performance standards should closely align with the strategic objectives and priorities outlined in the University's five-year Strategic Plan.

#### **8. Adaptation to Changing Context:**

- Acknowledge that the performance standards may need adjustments over time to accommodate changing circumstances, emerging trends, and lessons learned during the plan's implementation.

These enhanced performance standards not only ensure accountability and transparency in the implementation of the Strategic Plan but also provide a structured framework for measuring success and guiding improvements over the course of the five-year plan. They help the University stay on track and responsive to evolving challenges and opportunities.

### **8.3 Evaluation Framework**

These KRAs encompass areas of academic excellence, research, innovation, institutional capacity, and corporate positioning, and outline the desired outcomes and corresponding outcome indicators for Multimedia University of Kenya's Strategic Plan.

Here's a summary table of the Key Result Areas (KRAs) for the five-year Strategic Plan responses for Multimedia University of Kenya, including the identified outcomes and outcome indicators for KRA 1: Academic Excellence, KRA 2: Research, Science, Technology, and Innovation, and KRA 3: Institutional Capacity and Corporate Positioning:

MMU, Constitutional Commissions, and Independent Offices should clearly describe the basis for assessing the level and extent of achievement of the objectives towards attainment of the strategic goals along respective KRAs. This should include clearly defined outcome indicators, baselines and targets as summarized in Table 8.1. KRAs and Outcomes should be drawn from the Action Plan Implementation matrix in Table 6.1.

#### **8.3.1 Mid-Term Evaluation**

In our Strategic Planning journey, the Mid-Term Evaluation is a pivotal checkpoint, with the specific purpose of assessing how our five-year plan is progressing and achieving our objectives. The overarching purpose of this evaluation is to delve into multiple facets, including the alignment of our plan with established objectives and timelines, as well as its continued relevance and feasibility.

##### **8.3.1.1 Key Focus Areas of the MTER:**

- (i) Implementation Progress:** The mid-term evaluation aims to provide a thorough evaluation of the degree to which our strategic initiatives have been successfully executed. This encompasses a detailed analysis of our accomplishments against key milestones and objectives outlined in our Strategic Plan.

- (ii) Timely Execution:** We will rigorously scrutinize our adherence to the specified timelines and deadlines for diverse strategic actions and projects detailed within the plan.
- (iii) Relevance and Feasibility:** Our commitment extends to meticulously assessing whether our strategic objectives remain pertinent, considering any evolving internal and external factors. We will also gauge the continued feasibility of these objectives, ensuring they remain attainable in our ever-evolving context.
- (iv) Resource Allocation:** A comprehensive examination of resource allocation and utilization will be conducted, with a focus on ensuring the efficient and effective management of resources in alignment with our Strategic Plan.
- (v) Impact Assessment:** The mid-term evaluation will critically evaluate the impact of our strategic initiatives on our University's academic excellence, research, innovation, and overall institutional capacity.

### 8.3.1.2 Collaborative Approach

To ensure objectivity and the holistic evaluation of our Strategic Plan, the Mid-Term Evaluation will be conducted through close collaboration between University Management and the University Council. This partnership encourages the collection of diverse perspectives and insights, contributing to a well-rounded assessment.

### 8.3.1.3 Recommendations and the Path Forward

Leveraging the findings of the mid-term evaluation, we will formulate a set of actionable recommendations to guide us through the remainder of our Strategic Plan. These recommendations may encompass strategic adjustments, reallocation of resources, or refinements to timelines and objectives where necessary.

We regard the Mid-Term Evaluation as an essential opportunity for reflection, informed decision-making, and recalibration if needed. It serves as a compass to navigate the upcoming phases of our Strategic Plan with precision and excellence. We eagerly anticipate the insights and recommendations that will emerge from this evaluation, as they will play a pivotal role in steering us toward the successful realization of our long-term aspirations.

## 8.3.2 End-Term Evaluation

The end-term review of a University's 5-year Strategic Plan is a critical milestone that provides an opportunity to reflect on achievements, challenges, and lessons learned. It also serves as a foundation for preparing the Terms of Reference (ToRs) for the next Strategic Plan. The end-term review of the Strategic Plan is expected to be carried out at the end of October 2027 and will address the following issues

- i. Effectiveness (Impact): The extent to which the implementation of activities met the stated strategies and objectives
- ii. Sustainability: Assesses the sustainability of the achievements made
- iii. Challenges: Document the challenges faced
- iv. Lessons learnt: Document lessons learnt

v. Terms of Reference (ToRs): Prepare the ToRs for the next Strategic Plan

## 8.4 Reporting Framework and Feedback Mechanism

Multimedia University of Kenya (MMU) is committed to establishing a robust Reporting Framework and Feedback Mechanism that ensures effective monitoring, evaluation, and continuous improvement of our Strategic Plan interventions. Our approach encompasses the following key elements:

1. **Type of Reports:** We will generate both Monitoring and Evaluation reports. Monitoring reports will provide real-time insights into the progress of strategic initiatives, while Evaluation reports will offer comprehensive assessments of the outcomes and impacts achieved.
2. **Frequency of Reporting:** Reporting will occur on a regular basis, with quarterly updates to ensure ongoing monitoring and annual evaluations for in-depth assessments. This periodicity will enable us to track progress effectively.
3. **Responsibility for Monitoring:** A designated team within MMU, consisting of members with expertise in various relevant areas, will be responsible for monitoring progress and generating reports. This team will ensure the accuracy and reliability of the information presented.
4. **Users of the Reports:** The reports will serve a diverse audience, including University leadership, faculty, staff, stakeholders, and external partners. These reports will inform decision-making, enhance transparency, and facilitate effective communication.
5. **Prescribed Templates:** We will utilize prescribed templates provided by our Reporting Framework and Feedback Mechanism to ensure consistency and facilitate data collection, analysis, and reporting processes.

### 8.4.1 Continuous Improvement and Corrective Actions

Lessons learned from the reports will be systematically captured and integrated into our Strategic Planning process. This iterative approach ensures that necessary corrective interventions are identified and implemented promptly.

### 8.4.2 Performance Measurement and Tolerance Range

Performance will be measured at predetermined intervals, allowing us to compare actual results with established performance standards. If any deviations fall outside the desired tolerance range, immediate action will be taken to correct and prevent their recurrence. Corrective actions will not only address deviations but also proactively enhance our strategy to mitigate future risks and challenges.

We recognize the importance of a robust Reporting Framework and Feedback Mechanism in maintaining strategic alignment, promoting accountability, and fostering a culture of continuous improvement. By diligently following these principles, MMU is committed to achieving the desired outcomes outlined in our Strategic Plan and ensuring that our institution continues to excel and evolve.

Table 24: Quarterly Progress Reporting Template  
**MULTIMEDIA UNIVERSITY OF KENYA QUARTERLY PROGRESS REPORT QUARTER ENDING**

Expected Output	Output Indicator	Annual Target (A)	Quarter for Year.....			Cumulative to Date		Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)		

Table 25: Annual Progress Reporting Template  
**MULTIMEDIA UNIVERSITY OF KENYA ANNUAL PROGRESS REPORT YEAR ENDING**

Expected Output	Output Indicator	Achievement for Year.....			Cumulative to Date (Years)		Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-C)	Target (D)	Actual (E)		

Table 26: 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										

# 9. APPENDIX

Table 27: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*														
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support													
<b>Strategic Issue: Academic Programmes, Teaching, Learning, Quality and relevance</b>																													
<b>Strategic Goal: Provision of quality University education and training</b>																													
<b>KRA: Academic Excellence</b>																													
<b>Outcome: Enhanced academic quality and relevance</b>																													
<b>Strategic Objective: Improve access, quality and relevance of academic programmes Strategies</b>																													
<b>Train academic staff on pedagogical, Andragogy &amp; heutagogy skills and Competency Based Curriculum Content Delivery</b>	Identify the training gap	Training gaps identified	Training needs Assessment/ Analysis report	5	1	1	1	1	1	1	1	1	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	DCVAAR&I	DAQA
	Train the faculty on pedagogical andragogy & heutagogy skills	Skilled & knowledgeable	Training reports	10	2	2	2	2	2	2	2	2	2	2	2	2	2	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	DCVAAR&I	DAQA



**APPENDIX**

<b>Increase modes of curriculum delivery</b>	Review procedures & guideline on mode of curriculum delivery	Various mode of Curriculum delivery in place	Approved procedures & guideline on mode of curriculum delivery	2	1	0	0	0	0	0	0	0	0.05	0	0	0	0	0	0.05	0	DCVAAR&I	Deans
	Develop and upgrade an integrated Teaching, Learning and evaluation Platform	Functional integrated Teaching, Learning and evaluation Platform	Approved Functional Platform in place	1	0	1	0	0	0	0	0	0	0	5	0	0	0	0	0	0	DCVAAR&I	Deans
	Develop School-Based programmes	Approved School based programme in place	Approved School based programme	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	DCVAAR&I	Deans/ DPGS
<b>Implement academic curriculum requirements as outline in programme</b>	Prepare academic schedule for the year	Effective management of academic function	Approved Academic Calendar	5	1	1	1	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	DCVAAR&I	RAA
	Automation of Course Loading and timetabling	Operational course loadings & timetable	Automated course loadings & timetable	1	0	1	0	0	0	0	0	0	0	5	0	0	0	0	0	0	RAA	DICT

	Automation of class and examination and attendance registers	Operational class/exam attendance	Automated class/exam attendance	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	RAA	DICT
<b>Enhance examination systems and procedures</b>	Review and implement university common examination regulations	Up to date university common examination regulations	Approved university common examination regulations	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	RAA	Deans
	Review and implement faculty regulations	Up to date Faculty Examination regulations	Approved Faculty Examination regulations	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	RAA	Deans
	Automate examination systems and processes	Functioning automated system in place	Functioning automated system	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	RAA	DICT
<b>Enhance Library systems and procedures</b>	Automate the Library operations and security system	Functional operations and security system in place	Approved Functional automated Library Security System	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	Librarian	DICT

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years					Budget (KSh. Mn)					Responsibility*			
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	JY3	Y4	Y5	Lead	Support		
<b>Strategic Issue: Academic Programmes, Teaching, Learning, Quality and relevance</b>																	
<b>Strategic Goal: Provide quality university education and training</b>																	
<b>Strategic Issue: Academic Programmes, Teaching, Learning, Quality and relevance</b>																	
<b>Strategic Goal: Provision of quality University education and training</b>																	
<b>KRA: Academic Excellence</b>																	
<b>Outcome: Enhanced academic quality and relevance</b>																	
<b>Develop Faculty and Student exchange programmes</b>	Develop a Students and Faculty Exchange Programme Policy	Policy in place	Approved Students and Faculty Exchange Programme Policy document	1	0	0	1	0	0	0	0	0	0	0	0	DV-CAAR&I	Dean
	Implement Students and Faculty Exchange Programme Policy	Functional policy	Number of beneficiaries	1	0	0	1	0	0	0	0	0	0	0	0	DV-CAAR&I	Dean
<b>Develop a conducive teaching and learning environment</b>	Develop university class room, workshops and labs standards	Conducive teaching and learning environment with adequate facilities	Approved university class room, workshops and labs standards	1	1	0	0	0	0	0	0	0	0	0	0	DV-CAAR&I	RAA
	Create studently common areas	Common rooms and areas in place	Demarcated rooms and areas	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.01	0.01	RAA	Manager Estates

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	j.Y3	Y4	Y5	Lead	Support
	Provide lockable well lit and clean classrooms,	Conductive teaching and learning environment with adequate facilities	Lockable lecture rooms	150	30	30	30	30	30	0.3	0.3	0.3	0.3	300,000	RAdmin	Manager Estates
	Install smart boards & PA system in labs and learning facilities	Conductive teaching and learning environment with adequate facilities	smart boards & PA system in labs and learning facilities installed	15	3	3	3	3	3	0.45	0.45	0.45	0.45		DVCAAR&	RAA
<b>Improve student's welfare services</b>	Develop a comprehensive student Welfare Policy	Policy in place	Approved comprehensive Student Welfare Policy	1	1	0	0	0	1	0.02	0	0	0.02		DV-CAAR&I	DOS
	implement comprehensive student Welfare Policy	Functional policy in place	Number of welfare programmes in place	25	5	5	5	5	5	1	1	1	1		DV-CAAR&I	DOS

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	j.Y3	Y4	Y5	Lead	Support	
Induct new faculty members adjunct lecturers and Administrative appointees (i.e Deans, COD's, Directors etc)	Develop Faculty specific Induction Programme	Knowledgeable & skilled faculty	Induction report	15	3	3	3	3	3	0.01	0.01	0.01	0.01	0.01	0.01	Dean	COD
Establish Career Placement and mentorship Programmes	Develop a Policy on career placement and mentorship programmes	Increased uptake of MMU graduates by industry	Approved Career Placement and mentorship Policy	1	1	0	0	0	0	0.02	0	0	0	0.02	0	DV-CAAR&I	DOS

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	j,Y3	Y4	Y5	Lead	Support	
<b>Mainstream Alumni in the University Programme and activities</b>	Develop & Review Framework for Alumni engagement with the university	Active Alumni participation in various university activities	Approved Framework for Alumni engagement with the university	0	1	0	0	0	0	0	0	0	0	0	0	DV-CAAR&I	RAA
	Appointment of Office to be liaison between MMU & Alumni	active & good engagement of all Alumni	Appointment letter	1	1	0	0	0	0	0	0	0	0	0	0	VC	DVCAF&P
	Operationalize Alumni office	Functional Alumni office	Alumni office in place	1	1	1	1	1	1	0.1	0.1	0.1	0.1	0.01	0.01	DV-CAAR&I	RAA
	Undertake Tracer Studies	Established insights and contributions Report on labor market situation of MMU graduates	Number of Tracer Studies Under	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	0.2	DV-CAAR&I	RAA

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	j.Y3	Y4	Y5	Lead	Support
<b>Provide teaching and learning facilities and equipment to all individuals including those abled differently</b>	Identification and setting up of the facilities	Accessible teaching and learning facilities and equipment for all	teaching and learning facilities and equipment to all individuals including those abled differently in place	25	2	2	2	2	2	0.05	0.05	0.05	0.05	0.05	DV-CAAR&I	RAA

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue - Academic Programmes, Teaching, Learning, Quality and relevance</b>																	
<b>Strategic Goal: Provide quality university education and training</b>																	
<b>KRA: Academic Excellence</b>																	
<b>Outcome: Enhanced academic quality and relevance</b>																	
<b>Strategic Objective: for social, sports and recreational amenities Provide</b>																	
Enhance social, sports and recreational facilities for both staff and students	Develop a Social, Sports and Recreational Policy	Policy in place	Approved Social Sports and recreational facilities Policy	1	1	0	0	0	0	0	0	0	0	0	0.02	DVCAAR&I	Manager Sports
	Implement a Social, Sports and Recreational Policy	Holistic and rounded students	Number of Social, Sports and Recreational	25	5	5	5	5	5	5	5	5	5	5	11	DVCAAR&I	Manager Sports & DOS
Promote participation of staff and students in Social, Sports and recreational activities.	Identify areas for participation of staff and students in Social, Sports and recreational activities.	Increased participation of staff and students in Social, Sports and recreational activities.	Number of Events held for students and Staff to participate in Social, Sports and recreational activities.	15	3	3	3	3	3	3	3	3	3	3	0.1	DVCAAR&I	Manager Sports & DOS



Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Provide adequate equipment and kits for Social, Sports and recreational activities	Prepare a list of required equipment and kits	Adequate and appropriate equipment and kits for Social, Sports and recreational activities	Approved Requisitions for Procurement	250	50	50	50	50	50	0.3	0.3	0.3	0.3	0.3	DVCAF&P	Manager Sports

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years					Target					Budget (KSh. Mn)					Responsibility*	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																				
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																				
<b>KRA: Research, Science, Technology&amp; Innovation</b>																				
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																				
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																				
Develop research and innovation policies	Appointment of the committee to develop research and innovation policies	Established committee	Appointment letters	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	DVC AA R&I	Registrar, (R&I)
	Develop the research and innovation policies	Developed research and innovation policies document	Approved research and innovation policy document	2	0	0	0	0	0	0	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	Registrar, (R&I)
Implement research & Innovation Policies	Sensitize the university community about the policy	Calendar of sensitization events for efficient implementation	Attendance registers to trainings/workshops	5	1	1	1	1	1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)	

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																	
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																	
<b>KRA: Research, Science, Technology&amp; Innovation</b>																	
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																	
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																	
Strengthen the University Incubation and Innovations Commercialization	Operationalize relevant committees as per the policies	Appointment of the committees	Implemented activities evidenced by the minutes	2	0	0	0	0	0	0	0	0	0	0	0	DVC AA R&I	Registrar, (R&I)
	Appoint competent staff to run the innovation incubation centre	Appointed staff	Appointment letters	2	1	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	DVC AA R&I	Registrar, (R&I)
	Sensitize the University community on the functions of the incubation centre	Sensitized University community on functions of the incubation center	Number of workshops and staff trained on innovations commercialization	3	1	0	1	0	1	0.02	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	Registrar, (R&I)

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*							
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support						
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																						
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																						
<b>KRA: Research, Science, Technology&amp; Innovation</b>																						
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																						
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																						
	Promote partnerships with the relevant stakeholders	Active and actualize partnerships	Number of partner-ships actualized	10	2	2	2	2	2	2	2	2	2	2	2	0.05	0.05	0.05	0.05	0.05	DVC AA R&I	Registrar, (R&I)
	Solicit and vet the innovation proposals	Vetted innovation proposals	Number of vetted proposals	15	3	3	3	3	3	3	3	3	3	3	3	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
	Mobilize internal and external funds to support Incubation and Innovations Commercial-ization	Budgetary allocation & proposals to solicit external funds	Amount of mobilized funds	10 Million	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	DVC AA R&I	Registrar, (R&I)
	Operationalize the MMU IP policy	Operational-ized IP policy	Registered IPs and Patents	12	0	3	3	3	3	3	3	3	3	3	3	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
	Hosting an annual innova-tion week	Pitched innovations	Number of pitched innovations	15	3	3	3	3	3	3	3	3	3	3	3	0.5	0.5	0.5	0.5	0.5	DVC AA R&I	Registrar, (R&I)

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years		Target					Budget (KSh. Mn)					Responsibility*				
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																				
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																				
<b>KRA: Research, Science, Technology&amp; Innovation</b>																				
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																				
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																				
Strengthen consultancy portfolio	Promote and support students innovation activities	Innovation Calls to students	Number of innovations supported	10	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Registrar, (R&I)	
	Establish a consultancy Unit	Established consultancy unit	Operational consultancy unit	1	1	0	0	0	0	0	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	DVC AA R&I	
	Develop a consultancy policy	Developed consultancy policy	Approved consultancy policy	1	1	0	0	0	0	0	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	
	Sensitize the University community on consultancy policy	Sensitized University community on consultancy policy	Number of workshops for sensitization	5	1	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	DVC AA R&I
	Market the university consultancy potential	Developed marketing strategies for consultancy	Number of consultancies	10	2	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	DVC AA R&I

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility* Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																	
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																	
<b>KRA: Research, Science, Technology&amp; Innovation</b>																	
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																	
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																	
Strengthen outreach portfolio	Coordinate outreach activities through incubation center	Coordinated outreach activities	Number of outreach activities conducted	25	5	5	5	5	5	5	1.0	1.0	1.0	1.0	1.0	DVC AA R&I	Registrar, (R&I)
	Participate in public fora to show case the University products and services	Enhanced public fora participation	Number of public fora attended	25	5	5	5	5	5	5	3.0	3.0	3.0	3.5	3.5	DVC AA R&I	Registrar, (R&I)
Enhance Research capacities for the University	Develop a new research policy	Developed research policy	Approved research policy	1	1	0	0	0	0	0	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	Registrar, (R&I)
	Sensitize the University Community on research policy	Sensitized University community	Number of workshops for sensitization	5	1	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	Registrar, (R&I)

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																	
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																	
<b>KRA: Research, Science, Technology&amp; Innovation</b>																	
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																	
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																	
	Set up a research ethics approval committee and appoint members	Operational research ethics approval committee	Appointment letters	1	0	0	0	0	0	0	0	0	0	0	0	DVC AA R&I	Registrar, (R&I)
	Review the framework for vetting research proposals	Reviewed framework for vetting research proposals	Approved framework for vetting research proposals	1	0	0	0	0	0	0.01	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
	Training of faculty in research proposal and grant writing	Enhanced research proposal and grant writing	Number of trained faculty members on research proposal and grant writing	100	20	20	20	20	20	0.04	0.04	0.04	0.04	0.04	0.04	DVC AA R&I	Registrar, (R&I)

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																	
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																	
<b>KRA: Research, Science, Technology&amp; Innovation</b>																	
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																	
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																	
	Develop research proposals	Vetted research proposals	Number of funded research proposals	25	5	5	5	5	5	5	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
	Implement the requisite percentage of budgetary allocation for research activities	Implemented budgetary allocation for research activities	Approved budgetary allocation for research activities	250 Million	50	50	50	50	50	50	0.01	0.01	0.01	0.01	50	DVC AA & R & I	Registrar, (R&I)
	Seek affiliation/ membership with relevant research supporting bodies	Updated affiliation/ membership	Number of academic staff benefiting from the affiliation/ membership	15	3	3	3	3	3	3	0.05	0.05	0.05	0.05	0.05	DVC AA R&I	Registrar, (R&I)



APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 Years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																		
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																		
<b>KRA: Research, Science, Technology&amp; Innovation</b>																		
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																		
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																		
Dissemination of research findings	Establishing MMU University research journal	Established MMU research journal	Number of journal editions and articles published	150	30	30	30	30	30	30	30	0.2	0.2	0.2	0.2	0.2	DVC AA R&I	Registrar, (R&I)
	Establish a system of promoting research publications	Established reward and recognition mechanism	Number of rewards and recognitions done	25	5	5	5	5	5	5	5	1.0	1.0	1.0	1.0	1.0	DVC AA R&I	Registrar, (R&I)
	Host an annual research workshop/conference	Hosted annual research workshop/conference	Attendance register of the conference	500	100	100	100	100	100	100	100	2.0	2.0	2.0	2.0	2.0	DVC AA R&I	Registrar, (R&I)
	Develop an institution research repository	Developed institution research repository	Functional institution research repository	1	1	0	0	0	0	0	0	0.5	0.3	0.3	0.3	0.3	DVC AA R&I	Registrar, (R&I) University Librarian
<b>Strategic Objective: Enhance capacity of the university for forging linkages, collaborations and partnerships</b>																		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years					Target					Budget (KSh. Mn)					Responsibility*	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																				
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																				
<b>KRA: Research, Science, Technology&amp; Innovation</b>																				
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																				
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																				
a)Establish a linkages and industrial liaison office	Establish a linkages and industrial liaison office	Established linkages and industrial liaison office	Operational linkages and industrial liaison office	1	0	0	0	0	0	0	0.5	0	0	0	0	0	0	0	DVC AA R&I	Registrar, (R&I)
	Appoint competent staff to run the linkage and industrial liaison office	Enhanced linkage and industrial liaison activities	Appointment letters	3	1	1	0	0	0	0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	DVC AA R&I	Registrar, (R&I)
	Develop a linkage and industrial liaison policy	Developed linkage and industrial liaison policy	Approved linkage and industrial liaison policy	1	0	0	0	0	0	0	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	DVC AA R&I	Registrar, (R&I)
	Establish an industrial park	Established industrial park	Operational industrial park	1	0	0	0	0	0	0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	DVC AA R&I	Registrar, (R&I)

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years					Target					Budget (KSh. Mn)					Responsibility*	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																				
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																				
<b>KRA: Research, Science, Technology&amp; Innovation</b>																				
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																				
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																				
	Sensitize the university community about linkages and industrial liaison activities	Sensitized University community	Number of sensitized University community	100	20	20	20	20	20	20	20	20	20	20	20	20	20	20	Registrar, (R&I)	
	Promote linkages with relevant stakeholders	Enhanced linkages with relevant stakeholders	Number of linkages established	20	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Registrar, (R&I)	
b) Strengthen collaborations and partnerships	Establish strategic partnerships and collaborations with industry and organizations	Established strategic partnerships and collaborations	Number of signed MoUs and agreements	30	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Registrar, (R&I)	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years					Target					Budget (KSh. Mn)					Responsibility*		
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																					
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																					
<b>KRA: Research, Science, Technology&amp; Innovation</b>																					
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																					
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																					
	Conduct inter-national surveys on fields of potential external collaborations and partnerships	Conducted surveys on fields of potential external collaborations & partnerships	Number of conducted surveys	5	1	1	1	1	1	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DVC AA R&I	Registrar, (R&I)
	Mobilize resources to support collaborations and partnerships	Actionable funds mobilization strategies	Mobilized funds	50	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	DVC AA R&I	Registrar, (R&I)
	Maintain a database of collaboration and partnership programs	Enhanced database maintenance on collaboration and partnership programs	Updated Database of collaboration and partnership programs	1	1	0	1	0	1	0	1	0	1	0	0	0	0	0	0	DVC AA R&I	Registrar, (R&I)

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic Issue:: Foster excellence in research, science, Technology and innovation</b>																	
<b>Strategic Goal: Use of RST&amp;I enterprise for economic prosperity and the improvement of the quality of life locally, nationally and internationally.</b>																	
<b>KRA: Research, Science, Technology&amp; Innovation</b>																	
<b>Outcome: Advancements in research, Science, Technology, innovation, and outreach</b>																	
<b>Strategic Objective: Foster excellence in research, science, Technology and innovation.</b>																	
c)Actively engage in collaboration programs	Develop a collaborative framework	Developed collaborative framework	Approved collaborative framework	1	1	0	0	0	0	0	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
	Implement a collaborative framework	Enhanced collaboration activities	Number of collaborations	10	2	2	2	2	2	2	0.01	0.01	0.01	0.01	0.01	DVC AA R&I	Registrar, (R&I)
<b>Strategic Issue: Resource Mobilization, Prudent allocation, utilization and Sustainability of both capital and human resources</b>																	
<b>Strategic Goal: Provision of adequate funding for development and Human resource capacity of the University</b>																	
<b>KRA: Institutional Capacity and Corporate Positioning</b>																	
<b>Outcome: Strengthened institutional capabilities</b>																	
<b>Strategic Objective: Attract, develop and retain competent staff</b>																	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target						Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
<b>Create and foster a work environment that recognizes, appreciates and values diversity and inclusivity</b>	Develop a workplace diversity policy	Diversity policy	Approved diversity policy	100%	50	50	0	0	0	0	0.02	0.02	0	0	0	0	0	DVC (AFP)	Reg(A&P) HRM
	Implement the workplace diversity policy	Inclusivity	%diversified distribution in appointments	100%	20	20	20	20	20	20	0	0	0.03	0.03	0.03	0.03	0.03	DVC (AFP)	Reg(A&P) HRM
<b>Enhance staff training and development</b>	Review of the Staff Training Policy	Staff training policy	Approved staff training policy Quarterly reports	100%	50	50	0	0	0	0	0.02	0.02	0	0	0	0	0	DVC (AFP)	Reg(A&P) HRM
	Undertake training needs analysis Survey	Training needs identified	Analysis report	100%	0	100	0	0	0	100	0	0.03	0	0	0	0.03	0	DVC (AFP)	Reg(A&P) HRM
	Develop % Implement training plan	Training plan	Approved training plan	100%	100	100	100	100	100	100	3	5	5	5	5	5	5	DVC (AFP)	Reg(A&P) HRM

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Develop and review human resource policies</b>	Develop/ review HR policies	Clear, fair and integrated HR Policies and procedures	Approved HR manual	2	1	0	0	0	0	0	0.02	0	0	0	0.03	DVC (AFP)	HRM
	Implement HR Manual	well motivated and performing staff	Quarterly reports	20	4	4	4	4	4	0.1	0.1	0.1	0.1	0.1	0.1	DVC (AFP)	Reg(A&P) HRM
	Training and sensitization of staff	Staff trained and sensitized	No. of staff trained and sensitized	60	0	0	20	20	20	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) HRM

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Enforce Equal recruitment opportunities and affirmative action</b>	Develop & Review University recruitment policy	Fair & transparent Recruitment of competent & Skilled staff	Approved recruitment policy	2	1	0	0	0	0	0	0.1	0	0	0.03	DVC (AFP)	HRM	
	Implement a University recruitment policy	Fair & transparent Recruitment of competent & Skilled staff	Quarterly reports	20	4	4	4	4	4	0.1	0.1	0.1	0.1	0.1	DVC (AFP)	HRM	



APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support	
Improve staff welfare and employee wellness	Review staff welfare policy	Clear policy on staff welfare matters	Approved policy	2	1	0	0	0	0	0	0.1	0	0	0	0	0.03	DVC (AFP)	HRM
	implement staff welfare policy	well motivated and performing staff	Quarterly reports	20	4	4	4	4	4	1.2	1.2	1.2	1.2	1.2	1.2	1.2	DVC (AFP)	Reg(A&P) HRM
	Annual staff wellness day	Wellness day	No. of participants	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	DVC (AFP)	Reg(A&P) HRM CMO GSM
	Establish a wellness center	Wellness center	% completion rate of the wellness center	100%	10	15	15	30	30	1	0.2	0.2	0.2	0.2	0.2	0.2	DVC (AFP)	Reg(A&P) GSM
	Provision of a Baby Care room	Improved employee experience	Lactation room	100%	0	100	100	100	100	0.5	0.5	0.5	0.5	0.5	0.5	0.5	DVC (AFP)	Reg(A&P) HRM

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4
<b>Enhance staff performance management system</b>	Develop a staff performance management policy	Performance management policy	Approved performance management policy	1	0	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	0.2	DVC (AFP)	R(A&P) HRM
	Undertake annual staff performance appraisal	Appraisal report	No. of staff appraised	100%	100	100	100	100	100	0	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) HRM
	Implement recommendation emanating from performance evaluation(PMC)	Evaluation report	% implementation of recommendations	100%	100	100	100	100	100	0.5	0.5	0.5	0.5	0.5	0.5	0.5	DVC (AFP)	Reg(A&P) HRM

**APPENDIX**

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support
<b>Enhance succession management</b>	Develop a succession management policy	Succession management policy	Approved succession management policy	1	0	1	0	0	0	0	0.2	0.2	0.2	0.2	0.2	DVC (AFP)	Reg(A&P) HRM
	Implement the succession management policy	Annual reports	Annual report	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	0.05	DVC (AFP)	Reg(A&P) HRM
<b>Enhance health and safety</b>	Review MMU-OSHA Policy	OSHA Policy	Approved OSHA policy	1	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	DVC (AFP)	Reg(A&P) HRM	
	Implement the MMU-OSHA policy	Quarterly report	Quarterly reports	20	4	4	4	4	4	0.05	0.05	0.05	0.05	0.05	DVC (AFP)	Reg(A&P) HRM	
	Conduct a workplace safety audit & Implement recommendation	%Level of compliance	Audit report	100%	100	100	1000	100	100	0.2	0.2	0.2	0.2	0.2	DVC (AFP)	Reg(A&P) HRM	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support		
<b>Improve industrial relations</b>	Negotiations of collective bargaining agreements (CBAs)	Signed CBAs	Registered CBAs	2	0	0	0	2	0	0.05	0.05	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) HRM
<b>Strategic Objective: Improve Governance and Corporate Image</b>																			
<b>Strengthen compliance to governance, laws and Regulations</b>	Undertake an annual institutional legal audit	%level of compliance	Audit report	5	1	1	1	1	1	1	1	1	1	1	1	1	1	VC	LO
	Undertake governance and compliance audit	Good corporate governance	Governance and compliance Audit report	2	0	1	0	0	0	0.5	0	0	0	0	0	500,000	0	VC	CS

## APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support	
	Establish an Ad Hoc Committee to Implement recommendations of the legal audit	Reduced legal exposurer for the university	Ad Hoc Committee report	100	100	100	100	100	100	100	0.02	0.02	0.02	0.02	0.02	0.02	VC	L0
	Training and induction of Council and Management on corporate governance	Well knowledgeable and skilled Council and Management	Report on No. of Council and Management members trained	100	100	0	0	0	0	0	3	3	3	3	3	3	VC	CS
	Evaluation of Council members	Evaluation reports	No. of Council members evaluated	100%	100	100	100	100	100	100	0.2	0.2	0.2	0.2	0.2	0.2	VC	CS

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support
<b>Enhance corporate performance management</b>	Develop annual performance contract	Performance contracts	Signed performance contracts	100%	100	100	100	100	100	0.1	0.1	0.1	0.1	0.1	0.1	VC	PC
	Cascade PCs	Cascaded contracts	No. of signed PCs	100%	100	100	100	100	100	5,000	0.005	0.005	0.005	0.005	0.005	VC	PC
	Automate Monitoring of PC	Automated PC	Functional system	100%	100	100	100	100	100	0	3.5	0	0	0	0	VC	PC
	Evaluation of PC	Evaluation reports	Evaluation reports	100%	100	100	100	100	100	0.1	0.1	0.1	0.1	0.1	0.1	VC	PC
<b>Enhance corporate image and visibility</b>	Review corporate communication policy	Clear communication with all stakeholders	Approved corporate communication policy	2	1	0	0	1	0	0.02	0	0	0.02	0	0	VC	MCA
	Three year marketing and communication plan	Comprehensive and integrated marketing and communication activities	Approved 3 year marketing and communication	2	1	0	0	1	0	0.05	0	0	0.05	0	0	VC	MCA

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Min)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support
	Implement 3 year marketing and communication plan	Comprehensive and integrated marketing and communication activities	Annual reports	5	1	1	1	1	1	1	10	10	10	10	10	VC	MCA
	Conduct brand audit	Established perception levels	Audit report	2	1	0	1	0	1	0	0.1	0	0	0	0	VC	MCA
	Implement recommendation of the brand audit	Enhanced perception levels	% of implemented recommendations	100%	0	30	30	20	20	20	0	0.3	0.2	0.2	0.2	VC	MCA
	Undertake stakeholder mapping	Established stakeholder needs and expectations	Stakeholder maps	5	1	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	VC	MCA

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support
	Appoint brand ambassadors (internal & external)	Brand ambassadors	Appointment letter	4	4	4	4	4	4	0.02	0.02	0.02	0.02	0.02	0.02	VC	MCA
	Develop and implement a corporate social investment policy	Improved goodwill	Approved CSI policy Annual reports	1 3	1 0	0 1	0 1	1 1	0.02	0.02	0.02	0.02	0.02	0.02	0.02	VC	MCA
	Review emergency, disaster and crisis management plan	Emergency and disaster Preparedness	approved plan	5	1	1	1	1	0.02	0.02	0.02	0.02	0.02	0.02	0.02	VC	DVC AF&P Reg Admin
	implement emergency, disaster and crisis management plan	Emergency and disaster Preparedness	quarterly reports	20	4	4	4	4	0.1	0.1	0.1	0.1	0.1	0.1	0.1	VC	DVC AF&P Reg Admin



APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support		
	Appoint a committee to review the crisis management plan	Appointed Committee	Appointment letters	1	1	0	0	0	0	0	0	0	0	0	0	0	0	VC	DVC AF&P Reg Admin
<b>Improve customer service, satisfaction and loyalty</b>	Undertake annual customer satisfaction survey	Established Customer satisfaction levels	Survey report	5	1	1	1	1	1	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	VC	MCA
	Implement survey report findings	Improved customer satisfaction index	%improvement on baseline levels	25%	5%	5%	5%	5%	5%	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	VC	MCA
	Automate customer relationship management	Improved customer experience	Operational CRM system	1	0	1	0	0	0	0	5M	0	0	0	0	0	0	VC	MCA

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead
<b>Establish a risk management framework</b>	Develop a risk management policy	Risk management policy	Approved risk management policy	1	0	1	0	0	0	0	0.02	0.02	0.02	0.02	0.02	0	0.02	0.02	DVC (AFP)	Reg(A&P) I/C Planning
	implement a risk management policy	Good management decisions which take into consideration risk	Quarterly reports	16	0	4	4	4	4	4	0	0	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) I/C Planning
<b>Enhance corporate planning</b>	Fully establish the planning department	good corporate planning that informs management decisions	approved Departmental Structure	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) MHR
		Knowledgeable, skilled & competent staff in place	Appointment letters	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	DVC (AFP)	Reg(A&P) MHR

**APPENDIX**

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y5	Lead	Support
	Develop and implement annual work plans	effective, efficient & focused university operations	Approved annual work plans	100	100	100	100	100	100	100	0.02	0.02	0.02	0.02	0.02	DVC (AFP)	Reg(A&P) I/C Planning
	Monitoring and evaluation of projects	Status of completion	Evaluation report	20	4	4	4	4	4	0.02	0.02	0.02	0.02	0.02	DVC (AFP)	Reg(A&P) I/C Planning	
	Cost benefit analysis of academic programmes	Prudent utilization of resources	Reports	10	2	2	2	2	2	0.02	0.02	0.02	0.02	0.02	DVC (AARI)	R(AA)	
	Develop and implement an annual University almanac	Schedule of university events	Annual Approved almanac	5	1	1	1	1	1	0	0	0	0	0	DVC (AFP)	Reg(A&P) I/C Planning	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Create and maintain a loyal customer base</b>	Develop and implement a stakeholder engagement policy	Stakeholder engagement policy	approved stakeholder's engagement policy quarterly reports	1	0	0	0	0	0	0.02	0.02	0.02	0.02	0.02	DVC (AFP)	Reg(A&P)	I/C Planning
					4	4	4	4	4								
<b>Strategy</b>	<b>Key Activities</b>	<b>Expected Output</b>	<b>Output Indicators</b>	<b>Target For 5 years</b>	<b>Target Y1</b>	<b>Target Y2</b>	<b>Target Y3</b>	<b>Target Y4</b>	<b>Target Y5</b>	<b>Budget (KSh. Mn)</b>					<b>Responsibility*</b>	<b>Lead</b>	<b>Support</b>
<b>Strategic Issue: Resource Mobilization, Prudent allocation, utilization and Sustainability of both capital and human resources</b>																	
<b>Strategic Goal: Provision of adequate funding for development and Human resource capacity of the University.</b>																	
<b>KRA 3: Institutional Capacity and Corporate Positioning</b>																	
<b>Outcome: Strengthened institutional capabilities</b>																	
<b>Strategic Objective: Improve Mobilization, Utilization and Management of Financial Resources</b>																	
Enhance financial resource mobilization	Increase efficiency in collection of fees from students	Improved student debt collection	Debtors turnover ratio		116	110	100	95	90	0.5	0.6	0.7	0.8	0.8	DVC AF&P	Finance Officer, Registrar-AA, Deans	Support

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Strengthen and increase partnerships and collaborations	functional and mutually beneficial MOUs, MOAs and Partnerships	Number of operational Agreements MOUs, and MOAs	30 MOUs and MOAs	6	6	6	6	6	6	0.7	0.8	0.9	1	1.2	DVC AF&P	Deans of Faculties & Directors
	Establish a resource mobilization Unit	Increased resources mobilized	Operational Office	1	0	1	0	0	0	0	0	0	0.5	0	0	DVC AF&P	Registrar Admin
			Appointment letters	2 Personnel	0	1	1	0	0	0	0	0	0	0	0	DVC AF&P	MHR
	Establish an endowment fund	Endowment funds established	Quantity of Funds attracted	Amount of endowment funds	0	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC AF&P	All Deans, Directors & HOD's

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Increase the number of income generating units	Increased number of IGUs	Established Level 3 Hospital		0	1	0	1	0	1.5	15	0	2.5	50	DVC AF&P	In-Charge of University clinical services
			Established Recreational Park,		0	1	0	0	0	1	5	19	5	3	DVC AF&P	Registrar Administration
			Established Engineering Lab	1	0	0	1	0	0	0	0	20	0	0	DVC AF&P	Dean FoET
			Number of established Human Computer interaction Lab,	1	0	1	0	0	0	0	22.5	0	0	0	DVC AF&P	Dean FoCIT
			Number of Established Short Courses	6	0	2	2	2	0	0.5	0.5	0.5	0.5	0.5	DVC AF&P	Deans of Faculties

## APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Engage Government for increased capitiation for capital develop-ment	improved infra-structure	Amount of funds attracted (Kshs, in Bn)	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	DVC AF&P	Finance Officer, Registrar AA, Reg. Research & Innovation Deans & Resource Mobilisation Unit
	Increase Students' enrolment	Increased number of stu-dents	Number of students enrolled	20,000	8,000	10,000	12,000	14,000	16,000	0	0	0	0	0	DVC AAR&I	MCA, Deans of Facul-ties

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strengthen budgeting and budget implementation	Preparation of Annual Budgets	Activity & Priority Based budgeting in line with GoK guide-lines	Approved Annual Budget	5	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC AF&P	Finance Officer
	Preparation of Annual procurement plan	Activity & Priority Based procurement in line with GoK guide-lines	Approved Annual Procurement Plan	5	1	1	1	1	1	1	0.01	0.01	0.01	0.01	0.01	VC	Head of procurement



## APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Implement budgets and budgetary controls	Prudent Financial management of Resources for Sustainability	Budget Adherence reports	5	1	1	1	1	1	1	0.03	0.03	0.03	0.03	0.03	DVC AF&P	Finance Officer, ICT Manager
	Financial Performance Indicators tracking (absorption of funds, trend analysis & management accounting report)	Prudent Financial management of Resources for Sustainability	Quarterly Reports	5	1	1	1	1	1	1	0	0	0	0	0	DVC AF&P	Finance Officer

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Implement integrated information management system	Activated relevant ERP modules	Percentage of automated processes	100% Automation	50	50	0	0	0	0	0.5	0.5	0.5	0.5	0.5	DVC AF&P	Finance Officer, ICT Manager
	Enhance efficiency and effectiveness in the utilization of funds (Cost Reduction and Containment initiatives & measures)	100% adherence to approved budget	Quarterly reports	20	4	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	DVC AF&P	Finance Officer, ICT Manager
Enhance internal control and cost reduction	Review University finance policy & guidelines	Prudent & efficient Financial management	Approved University finance policy & guidelines	1	0	1	0	0	0	0	0.03	0.03	0.03	0.03	0.03	DVC AF&P	Finance Officer

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target		Budget (KSh. Mn)					Responsibility*				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop and operationalize resource mobilization strategy	operational resource mobilization strategy	Approved resource mobilization strategy	1	Y1: 1	Y2: 0	Y3: 0	Y4: 0	Y5: 1	Y1: 0.2	Y2: 0	Y3: 0	Y4: 0	Y5: 0	DVC AF&P	Finance Officer, Resource Mobilisation Unit
	Ring Fence student financed activities (e.g. Library fees, computer fees, internet fees, education trip fees, attachmentsports etc	improved infrastructure, services that a plugged to student needs	establishment of accounts for various activities funded directly by students Quarterly reports	5	Y1: 5	Y2: 0	Y3: 0	Y4: 0	Y5: 0	Y1: 0	Y2: 0	Y3: 0	Y4: 0	Y5: 0	DVC AF&P	Finance Officer

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target		Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead
	Install green energy systems	Reduced energy costs	Number of installed green energy systems	5	1	1	1	1	1	1	5	5	5	DVC AF&P	Manager Estates
	automation of processes for increased efficiency & cost reduction	improved efficiency in operations	Percentage of Automated processes & services (e.g Time tabling, lecture loading, Budgeting & accounting process, procurement, appraisal, Lighting, Water distribution)	100	50	100	0	0	0	1	1	1	1	DVC AF&P	Finance Officer, ICT Manager, Manager Estates, MHR, Deans

## APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement blended teaching mode (Online, distance, weekend, evening) in all faculties	Conducive, Fixable teaching & learning environment	Percentage of programs on blended mode of learning Number of students in fully online programmes	100	25	50	75	100	0	0.1	0.1	0.1	0.1	0.1	DVC AAR&I	Dean of Faculties, ICT Manager, CoDL,
				5000	100	1300	2600	3800	5000	0	0	0	0	0	DVC AAR&I	MCA, Dean of Faculties,
<b>Safe-guard University assets</b>	Develop & Review University asset management policy	improved asset management	Approved University asset management policy	1	0	1	0	0	0	0	0.03	0	0	0	DVC AF&P	Finance Officer, Reg. Admin,

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Secure all University assets (e.g Title deeds, log books, patents, vestments, Seals etc)	Secure university assets	Approved Asset register	100%	100	100	100	100	100	100	0	0	0	0	0	VC	Legal Officer
	Automation of asset management	Ease in identification, allocation, valuation of all university assets	Automated asset management system	100%	25	100	0	0	0	0	0.5	10	0.5	0.5	0.5	DVC AF&P	Finance Officer, Reg. Admin, Manager, Estates, ICT Manager

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue: Develop and maintain infrastructure, and acquire equipment</b>																
<b>Strategic Goal: Strengthened institutional capabilities</b>																
<b>KRA 3: – Institutional Capacity and Corporate Positioning</b>																

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
<b>Outcome:</b>																		
<b>Enhance ICT infrastructure, services and security system</b>	Approval, implementation and review of ICT Policy	Efficient, effective and secure ICT system	Approved ICT Policy	1	0	1	0	0	0	0	0.03	0	0	0	0	0	VC	Director ICT
	Develop and implement ICT Strategy	ICT strategy aligned to University Strategy	Approved ICT strategy	1	0	1	0	0	0	0	0.6	0	0	0	0	0	VC	Director ICT
	Acquire computers and accessories	Improved service delivery	No. of computers and accessories	300	100	50	50	50	50	12	6	6	6	6	6	6	VC	Director ICT
	Upgrade ICT security systems	Secured ICT infrastructure	Licenses for the upgrades	2	0	1	0	1	0	0	0.8	0	0.8	0	0	0	VC	Director ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target						Budget (KSh. Mn)						Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
	Upgrade of ERP system	Efficient and effective processes	Upgraded ERP System	2	1	0	0	0	0	1	0	10	10	0	0	0	0	VC	Director ICT
	Develop and implement new ERP modules	Automated new business processes	Number of automated business processes	2 new ERP Modules	1	1	0	0	0	0	0.5	0.5	0	0	0	0	0	VC	Director ICT
	Expand wireless network	Improved wireless coverage	No. of new access points	80 access points	20	20	20	10	10	0.6	0.6	0.6	0.6	0.3	0.3	0.3	0.3	VC	Director ICT
	Staff training and sensitization	Well trained and sensitized staff	No. of staff trained and sensitized	400 trained & sensitized staff	50	200	50	50	50	0.02	0.8	0.02	0.02	0.02	0.02	0.02	0.02	VC	Director ICT
<b>Build and refurbish physical infrastructure</b>	Construction of Engineering Complex	Completed structure	Completed building	100%	100	100	100	100	100	0	300	300	300	300	300	300	300	VC	DVC AFP Estates Manager



APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Construction of Lecture Hall Phase II	Completed structure	Completed building	100%	100	100	100	100	100	0	0	0	60	60	60	VC	DVC AFP Estates Manager
	Completion and Equipping of Material Science Complex (Research and training laboratory and offices) with Chemistry labs Research and training equipment	Completed and Equipped Chemistry Laboratory & Offices	Completed and Equipped Chemistry Laboratory & Offices	100%	100	100	100	100	100	10	10	10	40	10	10	VC	DVC AFP Estates Manager

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Construction of Perimeter Wall Phase II	Completed structure	Completed building	100%	100	100	100	100	100	100	0	0	60	60	0	VC	DVC AFP Estates Manager
	Completion and equipping of Library Block	Completed and equipped Library	Completed building	100%	100	100	100	100	100	3	120	0.05	0	0	0	VC	DVC AFP Estates Manager
	Completion and equipping Gymnasium Building	Completed structure	Completed equipped	100%	100	100	100	100	100	0	0	0	50	0	0	VC	DVC AFP Estates Manager
	Construction of hostels	Completed Hostels	Number of Constructed Hostels	4	0	1	1	1	1	0	30	30	30	30	30	VC	DVC AFP Estates Manager

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Review MMU grounds master plan for Better Resource utilization	Well planned, environmentally friendly and sustainable University Campus	Approved MMU grounds master plan	1	0	0	1	0	0	0	0	6.5	0	0	0	DVC AFP	Estates Manager
	Optimize MMU Land for income generation	Leased land space	No of Investors engaged	10	1	2	3	3	2	0.02	0.02	0.02	0.02	0.02	0.02	VC	DVC AFP Reg. AP LO

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target						Budget (KSh. Mn)						Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Undertake maintenance & repair for all MMU physical facilities and infrastructure	Well maintained, safe & Secure University facilities	Approved Annual maintenance schedule 100% of facilities repaired, renovated & Maintained	5	1	1	1	1	1	0	0	0	0	0	0	DVC AFP	Estates Manager	
					20	40	70	100	100	10	25	25	25	30				
<b>Acquire, repair and maintain facilities and equipment</b>	Procure generator to support new infrastructure	Adequate power supply	New generator in place	1	0	0	1	0	0	0	0	0	12	0	DVC AFP	Estates Manager		
<b>Improve environmental and waste management</b>	Develop and implement E-Waste Management policy	Developed E-Waste policy	Approved E-Waste policy	1	0	0	0	0	0	0	0	0.6	0	0	DVC AFP	Estates Manager		

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Acquire and implement ISO 14001:2015 Certification	ISO 14001:2015 Certification acquired	ISO 14001:2015 Certificate	100	20	80	0	0	0	0	0.5	1	0	0	0	VC	DVC/AFP
	Recycle solid waste	Recycled solid materials	Percentage of items recycled waste	100%	25	50	100	100	100	100	0.1	0.1	0.1	0.1	0.1	DVC AF&P	Reg. Admin & Manager, Estates ICT
	Plant and nurture more trees	Increased tree cover	No. of trees planted	13.5	2,709	2,709	2,709	2,709	2,709	2,709	0.04	0.04	0.04	0.04	0.04	DVC AFP	Reg(Admin)
<b>Enhanced transport and logistical support</b>	Develop and implement transport policy	Transport policy developed	Approved transport policy	1	0	1	0	0	0	0	0.02	0	0	0	0	Reg. Admin	Transport Officer

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
	Construct and equip transport maintenance workshop and parking yard	functional and efficient vehicle maintenance workshop and parking yard	Commissioned workshop and parking yard	100%	20	20	60	0	0	0	0.2	0.2	0.6	0	0	0	Reg. Admin	Estates Manager
	Acquisition of tools and consumables	Functional workshop	Fully stocked workshop	100%	0	50	50	0	0	0	0	0.25	0.25	0	0	0	Reg. Admin	Transport Officer
	Increase fleet capacity	Increased fleet capacity	Number of vehicles added	10	0	2	1	2	0	0	0	8	8	14	0	0	Reg. Admin	Transport Officer
	Install vehicle tracking system	Monitor efficient utilization	Number of vehicles fitted with tracking system	1	0	1	0	0	0	0	0	6	0	0	0	0	Reg. Admin	Transport Officer

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target						Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Recruit qualified staff	Quality transport service	No. of staff recruited	10	4	4	1	1	1	0	0.8	0.8	0.8	0.8	0.8	DVC AFP	HR
<b>Expand water supply system</b>	Undertake a water needs audit for the university	Establish MMU required water needs	Approved Audit report	1	0	1	0	0	0	0	0	0.5	0	0	0	DVC AFP	Estates manager
	Sink boreholes	Increased water supply	No. of additional boreholes	1	0	0	1	0	0	0	0	0	3	0	0	DVC AFP	Estates manager
	Harvest rain water	Increased water supply	Harvested water storage facilities	5	1	2	1	1	0	0	0	1.5	0	0	0	DVC AFP	Estates manager

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target						Budget (KSh. Mn)					Responsibility*									
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support									
					20	30	50	70	70	0.5	0.5	0	0	0	0	0	0	0	DVC	AFP					
	Recycling waste water	Increased water supply and deduced costs	Installation of sample water harvesting & reuse system from current waste water system	harvesting & reuse of waste water	20	30	50	70	70	0.5	0.5	0	0	0	0	0	0	0	0	0	DVC	AFP	Estates manager	Support	
			Installation waste Recycling plant	Recycle 100% of waste water	0	0	100	0	0	0	0	0	20	0	0	0	0	0	0	0	0	DVC	AFP	Estates manager	Support
<b>Develop green energy systems</b>	Develop and implement green energy policy	Green energy policy in place	Approved green energy policy	1	0	1	0	0	0	0	0.2	0	0	0	0	0	0	0	0	0	0	DVC	AFP	Estates manager	Support



Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Acquire and install green energy systems	Efficient energy source and clean environment	Installed green energy systems	10	0	6	0	0	0	0	2	2	2	0	DVC AFP	Estates manager
<b>Strategic Objective: Enhance security in the University</b>																
Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Enhance protection of life and property in the University</b>	Develop University security policy	University Security policy developed	Approved University security policy	1	0	1	0	0	0	0	0.2	0	0	0	VC	CSO
	Recruit qualified staff to fill vacant positions	competent, professional & customer friendly security services de	Appointment letters	8	0	4	2	1	1	0	0	0	0	0	DVC AFP	HR

## Riding on Technology, Inspiring Innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Acquire radio communication system	Effective, reliable and dependable radio communication	Radio communication system in place	1	0	1	0	0	0	0	3	0	0	0	0	VC	CSO
	Increase CCTV coverage	Increased electronic surveillance	No. of added CCTV cameras	100	0	40	30	30	30	0	2.4	1.8	1.8	0	0	VC	CSO
	Acquire integrated Access control System	Improved security	Certificate of completion	1	0	1	0	0	0	0	0	0.02	0	0	0	VC	CSO
	Acquire a Fire Alarm System	Enhance protection of life and property against fire	Installed Fire Alarm System	1	0	1	0	0	0	0	1M	0	0	0	0	VC	CSO

APPENDIX

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Insure the University (i.e people, property, managers etc]	University is insurance from all risks	Signed insurance policies & agreements	100%	100	100	100	100	100	100	10	20	20	20	20	DVC AF&P	Reg Admin, MHR
	Undertake regular sensitization, training and drills on security	knowledgeable and well informed MMU populace	Certificate of compliance from relevant authority, No. drills undertaken No. of employees trained	250	50	50	50	50	50	50	0.5	0.5	0.5	0.5	0.5	VC	CSO
	Develop a substance abuse prevention policy	Substance abuse prevention policy developed	Approved substance abuse prevention policy	1	0	1	0	0	0	0	0	0	0.2	0	0	VC	Dean of Students

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Enhance crime prevention, investigation and reporting</b>	Train MMU security personnel on security, crime prevention, and investigation	knowledgeable & skilled University security personnel	number of security personnel trained	1	0	1	0	1	0	0	0.25	0.25	0.25	0.25	0.25	VC	CSO
	Staff & Student sensitization on security issues	knowledgeable, alert and prepared staff & students	Attendance register	1	2	2	2	2	2	0.05	0.05	0.05	0.05	0.05	VC	CSO	
	Management Security training (VC, DVCs, HODs & Deans)	well informed & knowledgeable Management	Certificates	50	0	25	25	10	10	0	1.2	1.2	0.6	0.6	0.6	VC	CSO

## 10. STRATEGIC PLANNING & TECHNICAL TEAM

### 10.1 STRATEGIC PLANNING TEAM

Prof. Rosebella O. Maranga	DVC AF&P
Prof. L.M Ngoo	Chairperson
Prof. Geoffrey Kihara Ruriomo	Member
Dr. Joash Mulabe	Member
Mr. Cornelius Mutangili	Member
Mr. Anderson Maina	Member
Ms. Lineah Munene	Member
Dr. Isaac M. Mutwiri	Member
Dr. Sitawa Watanga	Member
Rev. Dr. Jonathan Maweu	Member
Mr. A nthony Mutia	Member
Mrs. Nzioma Nthenya	Member
Mr. Javan Mwiti	Member
Ms.Christine Kemunto	Member
Mr. Antony Gitau	Member
Mr. Bernard Karanja	Member
Mr. Wilson Kagwe	Member
Mr. Nelson Ritho	Member
Ms. Joyce Wachira	Secretariat
Ms. Margaret Osean	Secretariat
Ms. Anne Maiyo	Secretariat

### 10.2 STRATEGIC PLAN TECHNICAL TEAM

Dr. Sitawa Wattanga	Chairperson
Mr. Cornelius Mutangili	Member
Ms. Lineah Munene	Member
Mr, Javan Mwiti	Member- Secretariat
Mr. Antony Mwandikwa	Member
Ms. Judith Zero	Member
Ms. Christine Angwenyi	Member
Ms. Joyce Wachira	Member
Ms. Margaret Osean	Member
Ms. Anne Maiyo.	Member





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