Pwani UNIVERSITY

STRATEGIC PLAN

2023-2027

Pursuit of Global Excellence

(Kulenga Ubora wa Kimataifa)

KENYA VISION 2030

A Publication of Pwani University

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University Statements

MISSION

To generate, disseminate and apply knowledge and skills while sustaining excellence in training, research and community outreach for sustainable development

VISION

A world class university that provides quality education, training, research, science, technology and innovation for socio-economic transformation of society

PHILOSOPHY STATEMENT

Pwani University will strive to be creative, dynamic and responsive in providing quality education, training, research, innovation and outreach opportunities for advancement of the individual and society

CORE VALUES

Integrity
Professionalism
Creativity
Inclusivity

MOTTO

Pursuit of Global Excellence
(Kulenga Ubora wa Kimataifa)

Foreword

Prof. Mohamed Salim Badamana, PhD
CHAIRPERSON OF COUNCIL

Pwani University envisions becoming a world-class institution that serves as a beacon of excellence in education, training, research, science, technology, and innovation. With a resolute commitment to the socio-economic transformation of society, our mission is to generate, disseminate, and apply knowledge and skills while upholding excellence in training, research, and community outreach for sustainable development.

In alignment with our mandate, Pwani University presents its Strategic Plan for the period 2023-2027. This plan outlines our commitment to providing quality education, advanced training, cutting-edge research, and fostering innovation. Recognising the evolving external and internal environments, we are dedicated to implementing precise interventions that address the complexities of our journey. The Strategic Plan is harmonised with the Transformative National Development Aspirations, including the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV) of Kenya Vision 2030.

Adhering to the Competency Based Education and Training and regulatory frameworks such as the Universities Act No. 42 of 2012, we aim to elevate our institution to new heights. Over the next five years, our plan prioritises quality education, comprehensive training, impactful research, and a culture of innovation. We acknowledge the influence of the micro and macro environment, including the lingering effects of the Post-COVID-19 pandemic and the on-going Russia-Ukraine conflict, on our organisational operations.

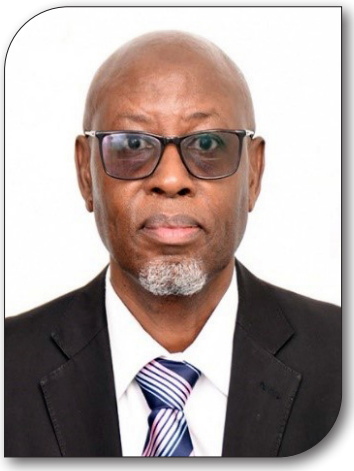
Pwani University aspires to be a motivator for the youth, fostering regional development through increased access to higher education. Our commitment extends to addressing environmental, agricultural, industrial, medical, and socio-economic challenges through ground- breaking research and solutions. We strive for increased access and equity through use of affirmative action programmes, particularly for the disadvantaged from arid and semi-arid areas. Our goal is to produce graduates who not only excel academically but also embrace social responsibility as a hallmark of the Pwani University Philosophy.

In the course of implementing this Strategic Plan, Pwani University is dedicated to working with partners, stakeholders, and collaborators. The unwavering support of the Pwani University Council ensures the full and unconditional implementation of our Vision and Mission. As we embark on this transformative journey, Pwani University is poised to lead the way in shaping futures, impacting lives, and contributing significantly to the sustainable development of our society. Together, let us build a legacy of excellence, inclusivity, and innovation.

PROF. MOHAMED SALIM BADAMANA

CHAIR OF COUNCIL

Preface and Acknowledgement



Prof. James H. P Kahindi, PhD
VICE-CHANCELLOR

This Strategic Plan seamlessly integrates the Vision, Mission, and Core Mandate of Pwani University, drawing valuable lessons from the previous Plan (2014-2024). Key Strategic Issues, Goals, Objectives, and Strategies are meticulously identified to pave the way for tangible outcomes. Key Result Areas, Specific Outcomes, and Outcome Indicators are outlined, emphasising the importance of effective implementation, monitoring, and evaluation. In the midst of a growth phase, Pwani University stands at the fore-front of the dynamic changes and reforms within the Kenyan Education Sector. Aligned with its mandate 'to provide quality education, training, research, and outreach opportunities for innovation', the University embarks on a strategic journey encapsulated in its Fifth- Generation Strategic Plan.

The strategic goals of Pwani University are clear and ambitious. The focus is on providing quality education and training, expanding research and innovation capacity, enhancing community engagement for socio- economic development, mobilising resources for sustainable service delivery, improving the institution's corporate image and branding, and ensuring the general security of all staff and students.

The formulation of this Strategic Plan involved a collaborative and participatory approach. The University Management initiated the process by appointing an internal University Technical Committee, meticulously guided by specific terms of reference. Through a well-defined work plan and strategic framework, the Committee adhered to the government's Revised Guidelines for Preparation of the Fifth- Generation Strategic Plan, 2023- 2027, issued by the State Department for Economic Planning.

The development process embraced the diversity of perspectives, engaging both internal and external stakeholders. Document reviews, desktop research on higher education trends, interviews, and group discussions were integral components of the process. The information gathered was collated and synthesised into a draft strategic plan, validated through stakeholder feedback and reviewed by the State Department for Economic Planning.

At the core of this plan lies a commitment to excellence, innovation, and societal impact. The University's dedication to the Bottom-Up Economic Transformation Agenda (BETA) and the development of human capital remains unwavering. Pwani University calls upon stakeholders for continued partnership in achieving its Vision.

Gratitude is extended to the internal University Technical Committee for its exceptional dedication to developing this Strategic Plan. The immense contribution of internal and external stakeholders is acknowledged while emphasizing the collaborative spirit that propels Pwani University towards a future of growth, innovation, and academic distinction. Together, we navigate the transformative journey ahead, shaping a brighter future for both individuals and society.

PROF. JAMES H. P. KAHINDI, PhD
VICE CHANCELLOR

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Concepts and Terminologies

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

Key results area: Broad areas in which results are expected

NAGIOS: Open Source tool for monitoring network

Outcomes: The immediate results generated relative to the objective of the intervention.

Outcome indicators: A means for measuring progress/change that results from an intervention. It is a factual means of confirming the extent to which desired results have been achieved.

Strategies: The means for achieving the strategic objectives.

Strategic goals: General qualitative statements on what the organisation is hoping to achieve in the long term.

Strategic Issue: Problems or opportunities that the organisation has to address in order to effectively fulfil its mandate and mission.

Strategic objectives: What the organisation commits to accomplish in order to achieve strategic goals.

Abbreviations and Acronyms

AFP	Administration, Finance and Planning
Afri Bop	African ImmunoBiology of Parasites, Pathogens and Pathogenesis
AIA	Appropriation in Aid
APR	Annual Progress Reports
ASA	Academic and Student Affairs
BA	Bachelor of Arts
B. Com	Bachelor of Commerce
BeCA-ILRI	Biosciences eastern and central Africa-International Livestock Research Institute
B Ed.	Bachelor of Education
B Env. Sc.	Bachelor of Environmental Science
BETA	Bottom-Up Economic Transformation Agenda
BOOT	Build Own Operate Transfer
B Sc.	Bachelor of Science
CBC	Competency-Based Curriculum
CBET	Competency Based Education and Training
CCTV	Closed Circuit Television
CDF	Constitutional Development Funds
COE	Center of Excellence
COTU	Central Organization of Trade Unions
COVID-19	Coronavirus Disease of 2019
CSA	Climate Smart Approaches
CUE	Commission for University Education
DAAD	Deutscher Akademischer Austauschdienst German Academic Exchange Service).
DVC ASA	Deputy Vice Chancellor, Academic and Student Affairs
DVC AFP	Deputy Vice Chancellor, Administration, Finance and Planning
DVCRE	Deputy Vice Chancellor, Research and Extension
EANBIT	East African Network for Bioinformatics Training
ECE	Early Childhood Education
EPZ	Export Processing Zone
ERP	Enterprise Resource Planning
FIC-NIH	Forgarity International Centre of the National Institute of Health
GRPs	Good Research Practice
HAK	Horticultural Association of Kenya
HELB	Higher Education Loans Board
HR	Human Resource
HTM	Hospitality and Tourism Management
IBRO	International Brain Research Organization
ICIPE	International Centre of Insect Physiology and Ecology
ICT	Information Communication Technology
IDeAL	Initiative to Develop African Research Leaders
ICT	Information and Communication Technology
IGAs	Income Generating Activities
IGU	Income Generating Unit
IOT	Internet of Things
IP	Internet Protocol

IPR	Intellectual Property Rights
ISO	International Organization for Standardization
KMFRI	Kenya Marine and Fisheries Research Institute
KRA	Key Result Area
KSI	Key Strategic Issue
KUCCPS	Kenya Universities and Colleges Central Placement Services
KUDHEIHA	Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals, and Allied Workers
KUSU	Kenya Universities Staff Union
KWTRP	KEMRI-Welcome Trust Research Programme
LAN	Local Area Network
LTD	Limited
M Ed.	Master of Education
MA	Master of Arts
MBChB	Bachelor of Medicine & Bachelor of Surgery
MBM	Master of Business Management
MoA	Memorandum of Association
MoU	Memorandum of Understanding
MSc.	Master of Science
MTP IV	Fourth Medium Term Plan
MTR	Mid-Term Review
MUHAS	Muhimbili University of Health and Allied Sciences
ODeL	Open and Distance Learning
OI	Outcome Indicator
PESTEL	Political, Economic, Social, Technological, Legal, Environment and Legal factors
PhD	Doctorate of Philosophy
PIC	Prior Informed Consent
PPP	Public Private Partnership
PPRA	Public Procurement Regulation Authority
PPADA	Public Procurement and Asset Disposal Act
PSC	Public Service Commission
PU	Pwani University
PUEnIH	Pwani University Entrepreneurship & Innovation Hub
PUSA	Pwani University Student Association
PUTRH	Pwani University Teaching Referral Hospital
PWDs	Persons Living with Disabilities
PWPER	Presidential Working Party on Education Reforms
RAP	Registrar, Administration and Planning
RE	Research and Extension
RTO	Recovery Time Objective
SASA	School of Agricultural Sciences and Agribusiness
SBE	School of Business and Economics
SDGs	Sustainable Development Goals
SDHER	State Department for Higher Education and Research
SED	School of Education
SEES	School of Environmental and Earth Sciences
SGs	Strategic Goals
SHHS	School of Health and Human Sciences

SHSS	School of Humanities and Social Sciences
SIE	Sustainable Innovation and Entrepreneurship
SOP	Standard Operating Procedures
SOs	Strategic Objectives
SPAS	School of Pure and Applied Sciences
SRC	Salaries and Remuneration Commission
SSP	Self Sponsored Programme
STI	Science, Technology and Innovation
SWOT	Strengths, Weaknesses, Opportunities and Threats
TORs	Terms of Reference
TVET	Technical, Vocational, Education and Training
UASU	Universities Academic Staff Union
UK	Unite Kingdom
UVRI	Uganda Virus Research Institute
VCA	Value Chain Analysis
VoIP	Voice over Internet Protocol
WAN	Wide Area Network

Executive Summary

Pwani University was established by Charter on 31st January 2013, with a mandate to provide quality education, conduct research and community outreach and provide opportunities for innovation for the advancement of the individual and society. Over the years, the University has been directed in her development agenda by her Master Plan launched in 2010 and a 10-year Strategic Plan 2014-2024; revised in 2019. Going forward, the University will continue its development agenda guided by the Master Plan 2010 and a five-year, Fifth-Generation Strategic Plan 2023-2027.

This Strategic Plan charts the path for the institution to transform itself into a world-class University that provides quality education, training, research and opportunities for innovation, in line with the Constitution of Kenya, 2010, and the Universities Act No. 42 of 2012 together with its subsequent Amendments, and the University Charter, 2013. This Strategic Plan also considers the emerging global, regional and national priorities such as the SDG 4 and SDG 10 of the United Nations Sustainable Development Goals on Inclusive Quality Education and Reduced Inequalities respectively, by providing quality education to the population. This Strategic Plan also resonates with the SDG 8 on decent jobs and economic growth by promoting research, technological advancements, innovations and commercialization. Further in support of Sustainable Development Goal 17 that aims to enhance strong partnerships between governments, private sector and civil society for the attainment of sustainable development, the University will foster meaningful partnerships with other institutions to achieve shared sustainability objectives. Pwani University will seek to contribute to Goal 1, of the African Union Agenda 2063 through recruitment and retention of qualified staff in the fields of STI who will in turn train such human resource holistically by training the basic STI concepts through research, innovation, commercialization and delivery to recipient communities through international collaborations, research grants, and participation in global academic forums.

This strategic plan envisions the University as a key enabler for the attainment of the Key Pillars of the East African Community Vision 2050 through Human Capital Development by providing Quality Education and Learning in relevant ground-breaking flagship programmes. Recognizing the critical role of regional integration and collaboration in sustainable development, Pwani University plans to form collaborative partnerships with like-minded institutions in the region to foster teaching and learning, knowledge generation, acquisition and delivery to the regional communities. To enhance this, Pwani university, a member of the Inter-University Council for East Africa (IUCEA), will harmonize curricular with regional like-minded institutions to ease credit accumulation &transfer, integration, enhance and engage in new joint research projects for joint knowledge, innovation and product generation and transfer to enhance sustainable development in the region.

This Strategic Plan takes cognizance of the Kenya Government's Bottom-Up Economic Transformation Agenda (BETA), the Big Four Agenda, the Blue Economy, the Competency-Based Curriculum (CBC), and the requirements of regulatory agencies. Ultimately, the Strategic Plan seeks to contribute to the Government's agenda through provision and supply of quality human capital that is all rounded and capable of positively contributing to the realization of the BETA and Kenya's Vision 2030.

Quality education and training will be implemented through the establishment of state-of-the-art facilities, development of niche academic programmes and recruitment of highly qualified staff. The University will reach the community through its main campus in Kilifi and its Learning Resource Centre in Mombasa. The University is committed to inculcate in staff and students the principles of academic freedom, creativity and innovativeness, digitization and automation, efficient and effective utilization of resources, flexible and dynamic attitude, favourable learning environment, and visionary and objective leadership.

In its implementation of the Fifth-Generation

Strategic Plan 2023- 2027, the University will be guided by the following core values: Respect for intellectual freedom; Creativity and innovativeness; Teamwork and Partnership; Honesty and Integrity; Responsibility; Accountability and Transparency; and Diversity and Equity. Taking advantage of its strengths and opportunities, the University will develop and conduct learning and research programmes that address the social and technological challenges of the Coast Region, Kenya, Africa and the world.

This Strategic Plan (2023-2027) identifies Key Strategic Issues (KSIs) from which Strategic Goals (SGs), Strategic Objectives (SOs) and Key Result Areas (KRAs), that will be critical to the implementation of the plan, are derived. The Key Strategic Issues include, Academic Excellence where the University commits to continually recruit, develop and retain quality academic staff, improve the learning infrastructure through expansion and modernization and develop and ensure accreditation of programmes that support its niche areas. The University commits to diversify the teaching and learning platforms of delivery, to include both face-to-face and blended learning in a secure and conducive environment.

To attain and maintain world-class status, Pwani University will continue to invest in and offer programmes, facilities and quality management systems to enhance excellence in Research & Innovation through the establishment of Centres of Excellence for research and development of new innovations and technologies, and Community Outreach through existing linkages and new collaborations and partnerships that are of mutual benefit. Pwani University will be involved in resource mobilization and partnerships to progressively increase its internally generated income to fund development activities through engagement of key development partners and stakeholders to supplement Government funding.

This Strategic Plan is laid out in eight (8) chapters as follows:

Chapter One:

Introduction

This chapter is an overview of the strategy as an imperative for the University's success. It highlights the context of the Strategic Plan within the global, continental, regional and national contexts and also the constitutional, legal frameworks and sector policies. The chapter also outlines the historical background of the University. The chapter concludes by providing the methodology of developing the Strategic Plan.

Chapter Two:

The Strategic Direction

The Chapter presents the mandate, vision and mission of the University as well as the Strategic goals, core values and the quality statement.

Chapter Three:

Situational and Stakeholder Analysis

This chapter contains a situational and stakeholder analysis of the Pwani University environment. The University has conducted a thorough environmental scanning and analysis by using various frameworks to describe its external and internal environments. A stakeholder analysis highlighting the role of various stakeholders and their expectations has also been presented.

Chapter Four:

Strategic Issues, Goals, Objectives and Key Result Areas

This is the chapter that identifies the key strategic issues, strategic goals, strategic objectives and key result areas (KRAs).

Chapter Five:

Strategic Objectives and Strategies

This chapter presents the outcomes and outcome indicators in relation to the Strategic Objectives and annual projections for achievement during the plan period. The Chapter ends by identifying the Strategic Choices by matching objective and appropriate strategies.

Chapter Six:

Implementation and Coordination Framework

The Chapter presents an implementation plan and action plan by relating the strategies to activities, expected output and output indicators and the targets during the five (5) year period. The chapter also matches each activity to a budget and also assigns responsibility, as well as outlining staff establishments, annual workplan, performance contracting, institutional framework, together with skills set and competence development. It also contains risk management, systems and procedures, and leadership framework.

Chapter Seven:

Resource Requirements and Mobilization Strategies

This Chapter outlines the financial requirements, laying emphasis on resource mobilization strategies and resource management.

Chapter Eight:

Monitoring, Evaluation and Report Framework

The Chapter provides a monitoring framework as well as performance standards. It also provides an evaluation framework, reporting framework and feedback mechanisms.

The University shall develop an action plan matrix which delineates specific tasks, timelines, responsibilities and metric to achieve the strategic goals. The University shall develop annual budget work plans that outlines the financial resources required for the implementation of the strategic plan objectives over the coming years. To improve effectiveness and efficiency, the University shall negotiate and sign a Performance Contract based on the strategic goals. The University will regularly monitor and evaluate implementation of the fifth Generation Strategic Plan 2023-2027 to document the successes and challenges encountered during its implementation and incorporate any changes in Government agenda, regulatory requirements and other emerging issues.

Chapter 1

Introduction

1.1 The History of Pwani University

In 2007, Kilifi Institute of Agriculture was upgraded to Pwani University College (PUC) through Legal Notice No.10 of 23rd August 2007 to become a constituent college of Kenyatta University, with a mandate "to provide quality education, training, research and innovation for the advancement of the individual and society".

The institution admitted its first cohort of 200 degree students on 29th October, 2007 to seven (7)- Bachelor degree programmes namely :- [1] Bachelor of Arts (BA); [2] Bachelor of Commerce (B Com); [3] Bachelor of Education (Arts) – B Ed. (Arts); [4] Bachelor of Education in Early Childhood Education-B Ed. (ECE) [5] Bachelor of Education (Science)- B Ed. (Science.); [6] Bachelor of Science (B Sc.); [7] Bachelor of Science in Agricultural Education & Extension (B Sc.(AGED).

The University College was upgraded to university status through grant of Charter on 31st January 2013, enabling the University to begin her maiden steps towards becoming a word class University in socio-economic and technological advancements.

The University held its first graduation as a chartered university in November 2013 where 266-degree students, 88 diploma and 83 certificate students graduated. Since 2013, the number of graduating students has steadily grown to a total of 6839 (6 Doctoral, 30 Masters, 1,465 bachelors, 45 diploma and 25 certificate) in the 11th Graduation held in November, 2023.

Currently, the University has over 8000 students pursuing courses in Agriculture, Fisheries, Arts, Business Management, Education, Environmental Sciences, Health & Human Sciences, Humanities, Hospitality & Tourism Management and Pure & Applied Sciences; offered in seven (7) Schools (Agricultural Sciences & Agribusiness; Business Management & Economics; Education; Environmental & Earth Sciences; Health & Human Sciences; Humanities & Social Sciences; Pure and Applied Sciences).

The University launched her first post graduate programmes (22) in 2011, and currently the University has mounted 18 postgraduate programmes. The number of Undergraduate programmes has also grown to 61 programmes in 2023 comprising of Bachelors, Diploma and Certificates.

In 2023, the University launched TVET Diploma programmes with twenty-six (26) TVET Diploma programmes offered in 2023.

Over the years PU has recorded growth in the number of academic staff (42 at inception to 197 in November 2023). The University's human capital increased from 91 in 2008 to 417 staff in 2023; 35% of the staff establishment and projects to attain 59% by 2027. The University is endowed with various experts who endeavor to align their contribution with both the local and global agenda. These experts would play an important role in the implementation of the 2023- 2027 strategic plan. Moreover, the University's progressive leadership is committed towards supporting innovative and pragmatic ideas as evidenced in the contents of this strategic plan. Through the analysis of the internal and external environment, the PU Management plans to align its programs, systems and structure with the gaps that were identified during the SP development process. For this reason, new units will be established and redundant units will be abolished in order to meet identified needs. Moreover, through this process, the University management has been able to earmark areas needing structural and infrastructural improvement in order to enhance service delivery as well as effectively collaborate with all its stakeholders.

The Pwani University management also intends to enhance its infrastructure as well as increase appropriate policy and multi-disciplinary centers that would support the implementation of the 2023-2027 SP. Through this plan, the management has further committed to improve its structures as well as appoint competent human resource to support nurturing of talent, innovation and entrepreneurial mindset amongst its students and employees. This approach would augment the discovery, transmission, and preservation enhancement of knowledge as well as stimulate scientific, technological, social-cultural, economic and intellectual growth of students, communities, employees and other stakeholders.

The Institution has recorded progress in her research portfolio with externally funded research increasing from

[number 16] in 2013 to 42 in 2023. In addition, the external research grant has grown from Kshs.14.8 million in 2013 to Kshs.45.4 million in 2023.

This has played a key role in nurturing young research scholars, as well as placing some senior research scholars among top-ranking scientists in Kenya and Africa.

Despite dwindling financial support from the exchequer, the University has progressively expanded her infrastructure. Since inception, PU has constructed an administration block, library, a modern hostel for male students, the School of Humanities and Social Sciences Complex, the School of Environmental and Earth Sciences Building; both of these host laboratories, offices and lecture theatres to accommodate the large number of students. In addition, the University has continued the construction of a perimeter wall that should be completed during the planned period.

Further, the University has planned during the Strategic Plan period, to construct a Sports and Recreational complex, the School of Pure and Applied Sciences complex, a graduation square, the Pwani University Teaching and Referral Hospital, a multi-purpose hall, a road network and complete construction of the School of Agricultural Sciences and Agribusiness complex.

The ICT infrastructure has also grown over the years. The University has deployed WAN, LAN and WLAN across all campuses to enable connectivity. A total of 900MbPs capacity has been subscribed to enable teaching and learning. The University has implemented a fully integrated Enterprise Resource Planning system to run its operations in all departments with Modules for research, library, and OdeL among other integrated into the ERP system.

This strategic plan was therefore guided by Pwani University's quest to make meaningful social and economic contribution while taking cognizance of the changing landscape in which higher education operates. The plan focused on available expertise of the PU Human resource whose experience, skill, knowledge and passion will be instrumental in tapping available opportunities as well as minimize the occurrence of any risks that have been identified. Going forward, PU is expected to continue playing a central role in the development and expansion of opportunities for higher education and research. The University will position itself to take a leadership in providing solutions to the myriads of challenges with the national development agenda.

1.2 Strategy as an imperative for the University's Success

The University is endowed with various experts who endeavor to align their contribution with both the local and global agenda. These experts would play an important role in the implementation of the 2023- 2027 strategic plan.

Moreover, the University's progressive leadership is committed towards supporting innovative and pragmatic ideas as evidenced in the contents of this strategic plan. Through the analysis of the internal and external environment, the PU Management plans to align its programs, systems and structure with the gaps that were identified during the SP development process. For this reason, new units will be established and redundant units will be abolished in order to meet identified needs. Moreover, through this process, the University management has been able to earmark areas needing structural and infrastructural improvement in order to enhance service delivery as well as effectively collaborate with all its stakeholders. Pwani University aims to increase access to higher education in Kenya to serve as a motivator to the youth in the region to develop aspirations to attain higher education. This aspiration will act as a catalyst for development in the region. Research conducted will assist in providing solutions to environmental, agricultural, industrial, Medical and socio-economic challenges. This Strategic Plan is a commitment to achieve the University's corporate objectives as anchored on her six (6) strategic issues and twelve (12) Key Result Areas (KRAs) outlined in Chapter 4. Further, the Plan outlines strategies to achieve the Strategic Objectives while envisioning the Outcomes. In order to implement the Strategies this Plan presents an implementation and coordination framework that outlines an Action Plan that provides the strategic objectives linked to each KRA with well-defined annual targets, annual budgets and responsibility for execution of the activities. The Plan further captures a monitoring, evaluation and reporting framework in order to measure progress towards planned outputs and outcomes of strategies and the KRAs.

1.3 Context of the Strategic Planning process

Pwani University does not operate in a vacuum. Its operations are guided by various other strategies and visions within which the University shall drive its niche and agenda in realization of the whole strategic plan.

1.3.1 Pwani University in the context of the United Nations 2030 Agenda for Sustainable Development

The UN conference held in Rio de Janeiro (Brazil) in 2012 on "Sustainable Development", adopted seventeen (17) universal interconnected and ambitious Sustainable Development Goals (SDGs) popularly known as Agenda 2030 to address the major development challenges faced by people around the world. Aligning PU's Strategic Plan with the SDGs will help the University contribute to the global agenda.

The University's motto "Pursuit of Global Excellence," and its philosophy "Pwani University will strive to be creative, dynamic and responsive in providing quality education, training, research, innovation and outreach opportunities for advancement of the individual and society", provide a strong foundation for addressing various SDGs that are pertinent to its mandate. The University has identified multiple Sustainable Development Goals that relate to its Mission and Mandate. Its Strategic Plan (2023-2027) demonstrates a clear commitment to these goals by outlining specific actions and initiatives that will contribute to their attainment. Through quality education, research, innovation, entrepreneurship and community outreach, PU plays a crucial role in advancing sustainable development in Kenya and beyond.

The PU Strategic Plan 2023-2027 speaks to the SDG 4 and SDG 10 on Inclusive Quality University Education and Reduced Inequalities respectively. Both SDGs stipulate that by 2030, gender disparities in education will be eliminated. The University will enact policies to deliberately provide inclusivity and access to quality education for both girls and boys by removing institutional and gender barriers to enable attainment of universal access to quality higher education. Consequently, it will ensure equal access to all levels of education and vocational training for the vulnerable persons. This will result to a substantial increase in the number of youth and adults who have relevant skills, including technical and vocational skills for decent employment and entrepreneurship. In addition, gender sensitive facilities i.e. for PWDs as well as for child care, will be established for a safe, non- violent, inclusive and effective learning environment.

This SP also resonates with the SDG 8 on decent jobs and economic growth by promoting research, technological advancements, commercialization of innovative ideas and products, with the aim of creating decent jobs leading to economic development.

The Sustainable Development Goal 17 aims to enhance strong partnerships between governments, private sector and civil society for the attainment of sustainable development. In this strategic plan period, the University will foster meaningful partnerships with other institutions to achieve shared sustainability objectives. The University will endeavor to address all the Sustainable goals through quality training, research, innovation, Entrepreneurship and community service.

1.3.2 Pwani University in the Context of the African Union Agenda 2063

On May 25th 2013, the General Assembly of African States mooted the Africa Union Agenda 2063 in Addis Ababa, Ethiopia. Agenda 2063 which, is a strategic framework for the socio - economic transformation of Africa over a 50- year period serves as a Blueprint and Master Plan for transforming Africa into the global powerhouse of the future by delivering inclusive and sustainable development. It emphasizes the development of human capital to drive innovation and sustainable development.

The achievement of aspiration 1 of Agenda 2063 "A prosperous Africa based on inclusive growth and sustainable development" requires that Africa makes significant investments in education with the aim of developing human and social capital through an education and skills revolution emphasizing innovation, science and technology. This proposition underlines the need to make significant investments to support education reforms to develop human and social capital with a focus on Innovation, Science, and Technology.

The African Union's Continental Education Strategy for Africa (CESA) aligns with Agenda 2063 and aims to re-orient Africa's education and training systems to meet the knowledge, competencies, skills, innovation and creativity required to nurture African core values and promote sustainable development at the national, sub-regional and continental levels.

Pwani University will seek to contribute to Goal 1, through recruitment and retention of qualified staff in the fields of STI who will in turn train such human resource holistically by training the basic STI concepts through research, innovation, commercialization and delivery to recipient communities through international collaborations, research grants, and participation in global academic forums.

Pwani University will ensure that its faculty, students and staff are at the leading edge of knowledge generation and/or acquisition, innovation, protection, packaging

and delivery, thus

contributing to the intellectual and technological capital of the African continent. By aligning its strategic priorities with the aspirations outlined in AU agenda 2063 Pwani

University will actively contribute to the continent's vision for sustainable development economic growth and global influence.

1.3.3 Pwani University in the context of the East African Community Vision 2050

The 17th Ordinary East Africa Heads of State Summit held in Arusha in 2014 endorsed and launched the EAC Vision 2050, a blue print articulating the bloc's future of a prosperous competitive, secure stable and politically united community. The Vision 2050 lays out a broad East Africa's perspective in which the region optimizes the utility of its resources to narrow the gap in terms of social well-being and productivity. The Vision envisages that by 2050, per capita incomes would grow ten-fold, propelling the region into upper-middle income category.

Recognizing the critical role of regional integration and collaboration in sustainable development, Pwani University plans to form collaborative partnerships with like-minded institutions in the region to foster teaching and learning, knowledge generation, acquisition and delivery to the regional communities. To enhance this, Pwani University, a member of the Inter-University Council for East Africa (IUCEA) will harmonize curricular with regional like-minded institutions to ease credit and transfer, integration, enhance and engage in new joint research projects for joint knowledge, innovation product generation and transfer to enhance sustainable development in the region.

Goal 1: Access to affordable and efficient transport, energy, and communication for increased regional competitiveness: Pwani University will engage in research on renewable and green energy, innovate in automation and digitization to ease business and regional competitiveness and integration.

Goal 2: Enhanced agricultural productivity for food security and a transformed rural economy: Pwani University will undertake research and innovate for higher and climate smart Agricultural productivity, post-harvest technology and value add.

Goal 3: Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage: Pwani university will innovate and research on cheap and environmentally friendly technologies including low-cost affordable cement, water efficient sanitation and irrigation, E- waste management.

Goal 4: Effective and sustainable use of natural resources with enhanced value addition and management. The university will enhance the use of green energy and continue planting trees as efforts towards environmental sustainability. Develop and deliver technologies that conserve water.

Goal 5: Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages. The University will contribute to this goal through training and capacity building of professionals in the area of tourism and hospitality. The University during the period will establish a conference and hotel facility that will enhance tourism.

Goal 6: Well-educated and healthy human resources. The University through the School of Health and Human Sciences will endeavor to train health practitioners that will contribute to a well-educated and a healthy human resource.

1.3.4 Pwani University in the context of the Constitution of Kenya 2010

The University is subject to the Kenya Constitution 2010 and any amendments. The University will endeavor to respond to the education as well as STI stipulations in it. The Kenya Constitution (2010) Article 11, obligates the State to promote all forms of national and cultural expression through literature, arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage.

In this Strategic Plan, the institution plans to enhance its participation in cultural events including drama and music festivals as well as commence construction of its sports facilities to enhance expression of sporting talent.

The planned infrastructural and programme expansion will enhance access to higher education in ST&I, thus promoting Article 43(1) (f) which stipulates the right of Education to every person. By expanding the teacher education programmes in the School of Education, PU will support the right of every child to free and compulsory

education and the youth entitlement to access relevant education and training stipulated in articles 53 (b) and (d) (1) respectively.

1.3.5 Pwani University in the context of the Kenya

Vision 2030's Fourth Medium Term Plan and Bottom-Up Economic Transformation.

The Fourth MTP (2023-2027) of Kenya Vision 2030 focuses on implementing programmes and policies designed to deliver on the five (5) pillars of the Government's Development Priorities. Among the priorities are programmes and projects for transforming higher education and training for the period 2023-2027. The priorities are aligned to the Bottom-Up Economic Transformation as well as the recommendations of the Presidential Working Party of Education Reform.

A key priority for the plan is preparation of universities to receive the first CBC student cohort in 2029 through implementation of university competency-based education framework. Pwani University commits to take necessary steps to review the programmes and re-tool the staff during the plan period.

The Plan further outlines measures to strengthen research capacity in the University through operationalizing government-academia- industry-community linkages as well as conducting relevant research and outreach programmes with a view of enhancing social welfare.

1.3.6 Pwani University in the context of the Sector Policies and Laws

This strategic plan draws aspirations from existing policies and laws governing the Education Sector. These include the Sessional Paper No. 1 of 2019, "A policy framework for reforming education and training for sustainable development in Kenya" adopted to ensure relevant and quality education, training and research that is accessible and equitable to all Kenyans.

Further, the Strategic Plan aims to advance the University's Governance and Administration as espoused in Part V of the Universities Act No. 42 of 2012, the PU Charter and its Statutes. Likewise, the University's plan for research is as espoused in the STI Act 2013. As such, during the plan period, the University commits to develop and implement a coordination and institutional framework aligned to the overarching laws.

The Presidential Working Party on Education Reform (PWPER) submitted the report to the President in August 2023. The report presents a comprehensive plan to transform education to meet the needs of the 21st century. The recommendations cut across the various levels of education. At university level, the report lays emphasis on implementation of Competency- Based Education in readiness of admission of the CBC students in 2029.

Key areas of reform include re-tooling of academic staff on CBE, reviewing teacher education degree programme to align with the CBC and strengthening governance systems. Strengthening linkages with industry is an important recommendation for spurring research in universities. Other than that, this strategic plan contributes towards the National Education Sector Strategic Plan (2023-2027), which sets national goals for transforming the education sector in term medium term.

1.4 The Context of the Strategic Plan

This Chapter puts the Pwani University Strategic Plan into context, within the framework of the United Nation's Sustainable Development Goals 2030, African Union Agenda 2063, the East African Community Vision 2050, and the Kenya Vision 2030 including the Government's twin agenda; Big Four Agenda and the Bottom-Up Economic Transformation Agenda. In Kenya and the African continent at large, the majority of young people are faced with significant challenges in transitioning from education to employment, securing decent livelihoods, and attainment of financial autonomy through various economic engagement. This strategic plan took cognizance of the need to provide PU students and other young men and women in the community with appropriate platform for developing their talents, skills, innovation and entrepreneurial capacity given that these are the hallmark for smooth transition to economic freedom as well as economic growth of our country. The Kenyan government's Bottom- Up Economic Transformation Agenda (BETA) is a development plan that aims to create jobs and reduce poverty by focusing on the informal sector and small and medium-sized enterprises (SMEs). The agenda is based on the principle that economic growth must be inclusive and that everyone should have the opportunity to benefit from it.

BETA has four key pillars:

Agriculture: The government is investing in agriculture to increase productivity and incomes for farmers. This includes providing farmers with access to inputs, such as seeds and fertilizer, as well as training and technical assistance.

MSME development: The government is supporting MSMEs to grow and create jobs. This includes providing MSMEs with access to finance, training, and markets. In a bid to make a meaningful contribution to BETA, Pwani University intends to put mechanism to skill its student to develop innovations, enterprises and leadership skills in order to enable them benefit from Government support for MSME as well as initiate start -ups while in campus and after campus as well as be able to spur innovations that provide solution to societal problems.

Affordable housing: The government is building affordable housing units to help Kenyans own their own homes. This is expected to create jobs in the construction sector and boost the economy.

Universal healthcare: The government is rolling out a universal healthcare program to provide all Kenyans with access to affordable healthcare. This is expected to improve the health of the population and make Kenya more competitive in the global economy.

Chapter 1 is therefore a summary of the landscape and framework within which this strategy will fall and operate within.

1.5 The Approach used in Developing the Strategic Plan

The University received Guidelines for preparation of the Fifth-Generation Strategic Plans from The National Treasury and Planning, State Department for Planning vide an email dated 15th September 2022.

The Guidelines were tabled at the 250th Management Board meeting on 28th September 2022 and the Board recommended that a committee be appointed by the Vice Chancellor to spearhead the process of development of the Strategic Plan 2023-2027.

On 14th November 2022, the Vice Chancellor appointed a committee comprising the three Deputy Vice Chancellors, all the Registrars, all Deans of Schools, all the Directors, and a secretariat. The DVCAFP was appointed Chair of the Committee.

The Terms of Reference included the following:

1. To develop the Fifth-Generation Strategic Plan for Pwani University for the period 2023- 2027 in line with the Guidelines issued by the Ministry responsible for Planning.
2. To align the Strategic Plan to the National Development Agenda and Policy Priorities as well as the regional and international development frameworks.
3. To link the Strategic Plan to the Medium-Term Expenditure Framework (MTEF) budget process to ensure financial availability for planned programmes/ activities we well as human resource policies and plans to facilitate successful implementation
4. To align the Strategic Plan to key legal and policy provisions, including the Constitution of Kenya and the enabling legislations, the national development blue print (Kenya Vision 2030 and its Medium-Term Plans), the 2030 Agenda and the Sustainable Development Goals (SGDs) as well as other International and regional obligations and conventions.
5. To ensure public participation to foster ownership of the developed Strategic Plan.
6. To address any other related matter.
7. Finalize the 2023-2027 Strategic Plan and submit it to the Vice Chancellor's Office by 31st April 2023.

The date of the subsequent meeting was scheduled for 6th January 2023. Following this meeting, the Work Plan was discussed and approved and to a large extent adhered to until the Committee activities were disrupted at the end of March 2023 due to unfortunate circumstances.

However, as the team endeavored to complete their work, on 13th July 2023, the Ministry of Education, State Department for Higher Education and Research through the Office of the Principal Secretary, released revised guidelines for development of the Fifth- Generation Strategic Plan. The implication was that the Committee went back to the drawing board since the Guidelines affected the format for presentation of the Strategic Plan.

Following this guideline, the Committee held a meeting on meeting on 17th of July 2023 to do the following:-

1. Set new deadlines and prepare a roadmap for development of the Strategic Plan.
2. Comprehend the Revised Guidelines.
3. Adopt a working template based on the Revised Guidelines.
4. As per the revised work plan, the Committee organized two, two-day internal workshops to:
    - Gather relevant information from all internal stakeholders.
    - Consolidate information gathered.
    - Identify screens to refine the information

- gathered.

To work more efficiently, the Committee appointed on 18th of September 2023, a sub- committee chaired by the Registrar (Administration and Planning) to refine the document in a more strategic manner. The other members of the sub-committee were the Acting DVC (Research and Extension), other Registrars, All Directors, two representatives of academic Deans, the Finance Officer, the Head Human Resource and a secretariat comprising of two lecturers.

The Terms of Reference for the sub- committee included:

1. Analysis of past performance of the previous Strategic Planning cycle 2014- 2024 as per provided guidelines for (Chapter 3, sections 3.1.5, 3.1.5.1, 3.1.5.2, 3.1.5.3)
2. Strategically refining the Strategic Issues, Goals and Key Result Areas to be implemented in the period 2023-2027 under Table 4.1
3. Review of Table 5.1 on the Strategic Objectives and Strategies and align them to (2) above.
4. Review the outcomes and outcome indicators identified in Table 5.1 and align them to the Strategic Objectives and Strategies with the view of making them SMART.
5. Review of Table 5.2. on the Strategic Choices and align them to (2) and (3) above.
6. Review of the Action Plan under Table 6.1 alongside revised information under Table 5.1.
7. Populate Table 7. 1 on Financial Requirements for Implementing the Strategic Plan.
8. Populate Table 8.1 on the Outcome Performance Matrix.

The sub-committee was given a deadline of 13th October 2023. However, due to the CUE Audit, the deadline was extended to 23rd October 2023.

The sub-committee consolidated and produced a draft zero which was presented to Council for input and strategic direction on 6th November 2023. Council input generated Draft One of the Strategic Plan.

The Draft One was tabled at the University Management Board meeting on Wednesday 15th November 2023 and at the University Senate on 16th November 2023 in preparation for external and internal stakeholder input.

The stakeholder participation to validate the contents of the draft Strategic Plan was done on 17th November 2023 at the University campus in Kilifi. The final Draft document was forwarded by the Chair of the Committee on 24th November 2023 for further advise and submission to the State Department of Economic Planning, for review and feedback to inform finalization of the plan.

Upon receipt of Feedback from The State Department of Economic Planning the Head of Human Resource Pwani University, convened a meeting on 15th of May 2024 to commence incorporation of the feedback and input as advised by the State Department of Economic Planning. This exercise was completed on 11th June 2024 and the revised draft re-submitted through the relevant channels.

Chapter 2

The Strategic Direction

This chapter outlines the Vision and Mission statements which provide the University's aspirations over the plan period (2023/2024-2027/2028). The Key Result Areas and Objectives are in line with the Vision and Mission statement of the University and are also applicable within the context of the Core Values, Guiding Principles, Enablers and Quality Statement. The Chapter establishes the framework and context for Pwani University in its efforts to provide Teaching, Learning, Research and Community Service.

2.1 The Mandate of the University

To provide quality education, training research outreach and opportunities for innovation for the advancement of the individual and society as prescribed under Article 7 of the Pwani University Charter 24th January 2013.

2.2 The Vision of the University

A world class University that provides quality education, training, research, science, technology and innovation for socio-economic transformation of society

2.3 The Mission of the University

To generate, disseminate and apply knowledge and skills while sustaining excellence in training, research and community outreach for sustainable development

2.4 The Strategic Goals

The Strategic Goals are guided by the Strategic direction and derived from the Key Strategic Issues as follows: -

i. Assured quality education and training
ii. Expanded Research, Innovation and Entrepreneurial Capacity
iii. Strengthened community engagement for socio-economic development
iv. Sustainable service delivery
v. Enhanced Corporate image and branding
vi. Improved General security of all staff and students

2.5 The Core Values

- Integrity
- Professionalism
- Creativity
- Inclusivity

2.6 The Quality Policy Statement

Pwani University is committed to providing quality Teaching, Research, Community Outreach and opportunities for innovation for Sustainable Development that exceeds the expectations of its customers and stakeholders. This commitment reflects our vision to be a world-class University grounded on the values of respect for diversity, intellectual freedom, teamwork and partnership, integrity, excellence, accountability, creativity and innovativeness.

The University Management will plan, assess risks & opportunities, formulate and implement quality objectives, carry out monitoring & evaluation of achievement of objectives, pursue continual improvement of products, processes and services, and adopt best practices in change management based on the ISO 9001:2015 Standard and other applicable requirements.

Chapter 3

Situational and Stakeholder Analysis

This chapter contains a situational and stakeholder analysis of the Pwani University environment. The University has conducted a thorough environmental scanning and analysis effort by using various frameworks to describe the external and internal environments of the University. A stakeholder analysis highlighting the role of various stakeholders and their expectations has also been presented. This information is essential for developing the strategic goals and objectives that give the University its strategic direction.

3.1 Situational Analysis

This part discusses the external environment, an overview of the opportunities and threats, the University's internal environment, its strengths and weaknesses, and an examination of past performance. The information gathered is vital to establishing the controllable and non-controllable factors influencing the University. All these, support the University in developing more appropriate and sustainable strategic decisions.

3.1.1 External Environment

This section gives an overview of the external environment of Pwani University through its three subsections.

First, numerous features of the macro environment with its uncontrollable factors are presented, followed by the microenvironment with its controllable characteristics, the state of the higher education sector at the industrial level, and the market dynamics influencing higher education services. A tabulation of the opportunities and threats has also been illustrated. Second, the University's internal analysis has been conducted using the appropriate methods, and the results demonstrate the governance and administrative structures, internal business processes for all of the strategic divisions, and the University's resources and capabilities.

3.1.1.1 Macro-Environment

Political Concern: Significant financing of the University comes from the government, and this gives the government considerable control over the University's decisions, including admissions, curriculum, and staffing. New policies are witnessed during changes in governments as the manifestos of ruling parties affect development pillars like education.

Global Economic Crisis: The COVID-19 pandemic and Russo-Ukrainian war have caused inflation resulting in price shocks thus increasing the running costs for the University.

Technology Advancement: Applications and last-mile technologies supported by the mobile revolution in Kenya include ed-tech, fin-tech, agri-tech, energy and online retail. The ICT strategy by The Ministry of Information and Communication Technology identifies five areas (Big Data, Artificial Intelligence, Cyber security, Internet of Things (IoT), and Blockchain) to achieve the Kenya Vision 2030.

Climate Change: The global Net Zero by 2050 Campaign requires economies to lessen their carbon footprint by implementation of climate mitigation and adoption strategies aimed at reducing marine pollution, deforestation, loss of biodiversity, and the use of fossil fuels. Law and demanding policies are being introduced, with renewable energy, waste management, green supply chains, and Climate Smart Approaches (CSA) in Agriculture finding traction in Kenya.

Societal Influences and Pressures: There is growth in population, literacy levels, standard of living and awareness of consumers, human rights and gender empowerment. Social problems in the country include early pregnancy and marriage, Female Genital Mutilation (FGM), radicalization and extremism, and drug and substance abuse. Policies towards affirmative action and equal opportunity are employed to improve access and equity in education.

Legal Framework: Universities Act 2012 guides operations with other several laws including the National Environment Management Act, Employment Act, Occupational Safety and Health Act, Finance 2023 Act, Public Procurement and Disposal Act, The Data Protection Act and relevant regulatory authorities.

3.1.1.2 Micro Environment

Primary Customers: University student groups include

secondary school leavers, students in employment and corporate institution groups who pay tuition fees in expectation of high-quality education.

University Employees: Academic staff teach and support research through their expertise and therefore public universities are mandated to attract and retain. Competent and dedicated administrative staff are responsible for the day-to-day operations of the University that support the core mandates of the university.

Government: It plays a supplier function through capitation, placement of students through KUCCPS, financing students through HELB, appointment of senior management through PSC, and a regulator function to academic services through CUE and TVET.

Donors and Research Institutions: For research and innovation they provide funding, opportunities for exchange programmes, and infrastructure access to universities.

Competitor Groups: Institutions competing for students in need of education and training, including other public and private universities and colleges, tertiary and vocational institutions, nano-academies, professional skill trainers, and external consultant groups. These institutions are growing in number, thus intensifying competition.

Trade Unions and Civil Societies: They engage in advocacy and lobbying for staff, with the dominant unions being the Central Organisation of Trade Unions (COTU), the University Academic Staff Union (UASU), the Kenya University Staff Union (KUSU), and the Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals, and Allied Workers (KUDHEIHA).

Community Organizations and The General Public: in the surrounding support to the University through corporate social responsibility, donations, volunteerism, and partnerships.

Labour Market: Growing demand for products and services in the country gives rise to a diverse labour market. New skill requirements to support new and emerging markets are growing at a faster rate than curricula can keep up with. The country is experiencing unemployment and underemployment, with rising costs of living making university education unaffordable for many.

3.1.1.3 Market Analysis

Chapter 1 The market for university education is growing as the secondary completion rate increases and interest in career advancement grows in Kenya. The expanding and emerging sectors are growing and are in demand for skilled workers. However, new skill requirements to support these markets are growing at a faster rate than curriculums can keep up with. Within the university education market, Pwani University targets a customer group made up of the base of the pyramid citizens, career-focused students, and international students. Partnerships with research institutions and industry participants are also targeted for research and innovation as well as reducing costs. By taking these steps, public universities in Kenya are responding to the challenges and opportunities in the market and are well- positioned to succeed in the coming years.

3.1.2 Summary of Opportunities and Threats

Opportunities and threats provide the University with an insight into heightened issues in the external environment that provide a direction for future planning. Table 3.1 shows the PESTEL tool with the opportunities and threats for each environmental factor.

Table 3.1: Summary of SWOT Analysis

Factor	Strengths	Weaknesses
SWOT	a) Efficient and effective management of human and physical resources. b) Motivated and efficient staff. c) Competent and experienced management, technical and teaching staff d) Supportive and focused student population e) Wide student catchment area. f) Receptive and supportive local community g) Strong linkages with national and international organizations and institutions. h) Increased emphasis on educational support for persons with disabilities. i) High potential for research and innovation. j) Proximity to the ocean, creek, coral and marine resources for learning and research. k) Potential to develop academic programmes that are unique to the university l) Potential to collaborate with tourism industry in training and research. m) Potential to conduct unique research to exploit coastal resources and resolve health, social and environmental issues. n) Growing potential for e-Learning. o) State of the art Pwani University Biosciences Research Centre laboratory	a) Inadequate infrastructure for teaching, learning and research. b) Shortage of specialised staff in certain disciplines. c) Increased number of needy students. d) Inadequate facilities for persons with special needs e) Inadequate accommodation facilities for staff and students. f) Inadequate funding for capital development and recurrent expenditure. g) Distance from major cities leading to low resource mobilisation and additional operational costs. h) Limiting cultural practices within the local community.

Table 3.2 Summary of PESTEL Analysis

Factor	Opportunities	Threats
Political	a) Favorable education Government policies b) Policies attracting foreign investment to education sector c) A push for universities to grow	a) Possibility of merging public universities b) Transitional dynamics towards becoming an IGU
Economical	a) Blue economy investments b) Green strategy value- chain investments c) Carbon trading investments d) Growing Public Private Partnerships	a) Inflation and high interest rates globally b) High poverty levels in households c) Human capital migration abroad
Social	a) Growth in the young and working population b) Improved literacy levels c) Improved standards of living d) Human rights and gender empowerment initiatives	a) Upsurge of lifestyle diseases and mental health b) Alcohol, drug and substance abuse c) Gender identity crisis, insecurity, radicalisation and extremism

Technological	a) Integration of ICT and broadband network in the country b) Increased government support for digital transformation. c) Open learning d) Emerging business model players and private investors e) Technology adoption in Edtech, fintech, online retail, energy and agritech. f) Adoption of Artificial Intelligence in teaching, learning and research.	a) Rapid advancement b) Cyber security dynamics c) Competing newer models for knowledge transfer d) High cost of technology infrastructure
Legal	a) Changes to legislation impacting employment	a) Litigation costs b) Staff and student protest c) Intellectual property disputes d) Political interference towards admission and financing
Ecological	a) Opportunities for funding in Blue economy protection and growth b) Green strategy opportunities c) Climate financing programmes d) Government initiation on increasing forest cover e) Carbon Trading and Financing opportunities for climate mitigation and adoption strategies f) Ocean and environment as open laboratories	a) Diminishing arable land b) Compromised biodiversity c) Marine pollution d) High levels of Carbon emissions

3.1.3 Internal Environment

This section presents the internal environment of Pwani University by elaborating on the factors that are within the University and that have a direct impact on its operations. This includes the governance and administrative structures, business processes, resources and capabilities, and strengths and weaknesses. The section has applied various models to describe the University in this regard.

3.1.3.1 Governance and Administrative Structures

The governance and management of public universities in Kenya is guided by the Universities Act No. 42, 2012 and its subsequent amendments. Subject to the provisions of the Act, Pwani University is governed in accordance with the provisions of its Charter granted under this Act, and Statutes made by its Council. Part V of the Act and Part III of the Pwani University Charter establish the Governing Organs (Council, Management Board, Senate), Committees, The Chancellor, the Vice Chancellor, Staff of the University, Students' Association, the Alumni Association, and the University Management. The Pwani University governance structure is aligned to the Act. The Pwani University Statutes further detail the roles and functions of the governing organs, committees and administrative offices. The Governance Structure is illustrated as Figure 1 while the proposed Administrative Structure is illustrated as Figure 2.

The University Council: This is the highest governing body of the University and among its key functions are: -

1. Raise funds and secure financial support for the University.
2. Setting the strategic direction of the University
3. Approving the University budget
4. Appointing the Vice-Chancellor and other staff
5. Confer after receiving a report from the Senate, the title of Emeritus Professor, Visiting Professors, Honorary Professor, Honorary Lecturer or Honorary Fellow or any other title or award of the University.

Approve the Investment of any money belonging to the University including any unutilized income, in such stocks, funds, fully paid shares or securities as Council.

The Senate

The PU Senate is in charge of all academic matters of the University and undertakes the functions assigned to it under section 20 of the PU Charter of the University. The composition of Senate is per section 20 of the PU Charter and Statute V1 of the PU Statutes. The Senate benefits from the competence and vast experience of the Vice Chancellor and the Deputy Vice Chancellors, Deans of Schools, Directors, Dean of Students, Chairs of Departments and University Professors. The students' body is represented in the University Senate by two (2) students. The University Senate also benefits from continuous consultative relationships with the Alumni Association as indicated in Figure 1.

The Management Board

The Management Board is responsible for implementation of the policies of the University and assists in the day-to-day management of the University and undertakes other functions as set out under section 21of the University Charter and PU Statute VII. The day-to-day management of the University is vested in the Vice Chancellor assisted by the Management Board. Students' affairs are represented at this Board through the Deputy Vice Chancellor in charge of Academic and Students Affairs (DVCASA).

The Alumni Association

The Pwani University Alumni Association acts as an interactive forum for the members as specified under section 42(1) of the Universities Act and performs such other functions as specified in section 23 of the PU Charter.

Pwani University Student Association

The University has established a Students Association whose functions are as per section 41 (2) (a-f) of the Universities Act and elected as per section 41 (3) of the Universities Act.

The Vice-Chancellor (VC)

The Vice Chancellor is the Chief Executive Officer appointed by the University Council and also the academic and administrative head of the University. The Vice Chancellor has the overall responsibility for the direction, organization, administration and programmes of the University and has such responsibilities and duties as provided for in PU Statute X.

The proposed Administrative Structure has re-assigned the Human Resource function to fall directly under the Office of the Vice Chancellor to improve accessibility of the Vice Chancellor by reducing the chain of command.

Also introduced under the Office of the Vice Chancellor is the section of Public Relations and Communications. This office will handle internal communication, events, Media relations, and Marketing of the University. This will assure efficient communication within the University's internal environment as well as the external environment besides organization of events- and improved visibility of the University.

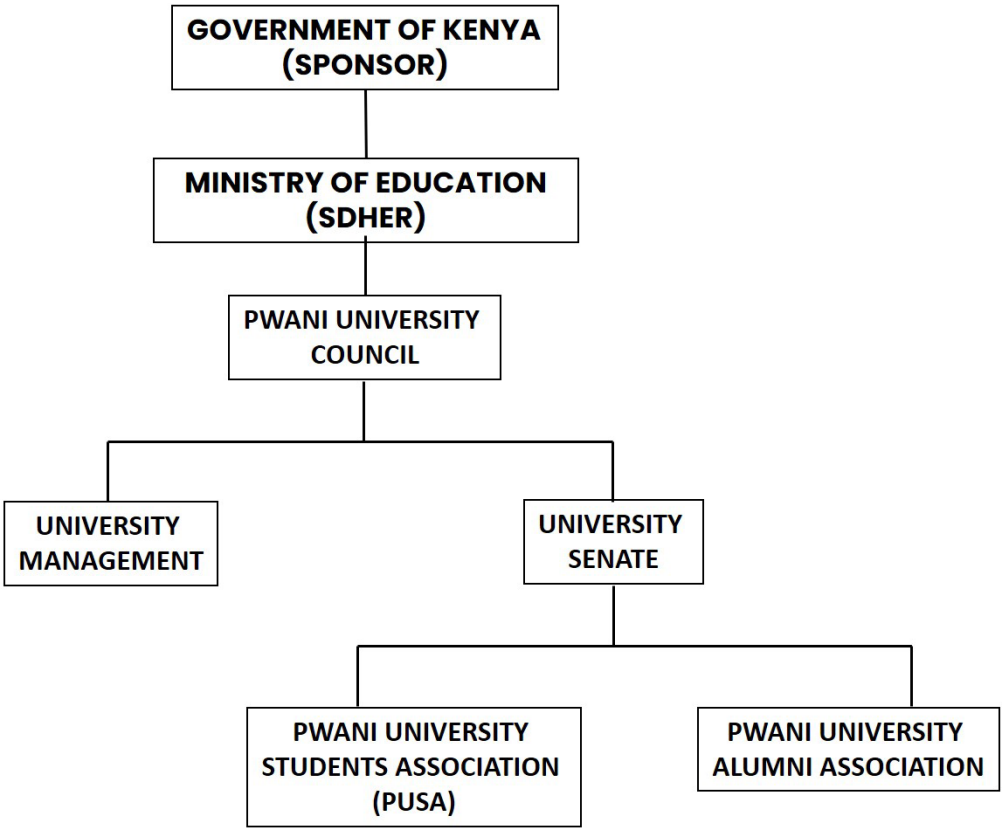
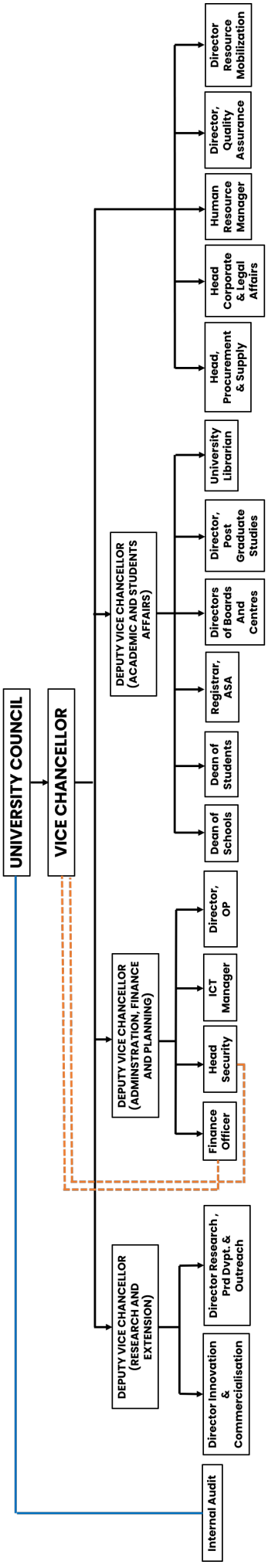


Figure 1: Pwani University Governance Structure

Figure 2: Pwani University Administrative Structure



Key Consultative Relationship

3.1.1.1 Internal Business Processes

The internal business processes of Pwani University are a set of activities performed for the achievement of the University's Objectives. The internal business processes have been standardized and are guided by numerous policies and Standard Operating Procedures (SOPs) to guide the various tasks and work procedures. The internal business processes are standardized as follows:

Student Admission: The student admissions process guided by the Students Admission Policy is responsible for reviewing applications from prospective students and making admissions decisions. This process involves reviewing academic transcripts/result-slips, letters of recommendation and personal statements.

Financial Aid: The financial aid process is responsible for providing financial assistance to needy students by reviewing financial information from students and their families, and determining eligibility for financial aid programmes.

Student Enrollment: The enrollment process is responsible for registering students for classes by requiring students to sign the Nominal Roll upon completion of payment of Tuition fees and registration of units/courses required for the semester

Academic Advising: The academic advising process is done at the departmental level where students are assisted to select courses, develop a plan for graduation, and resolve academic problems.

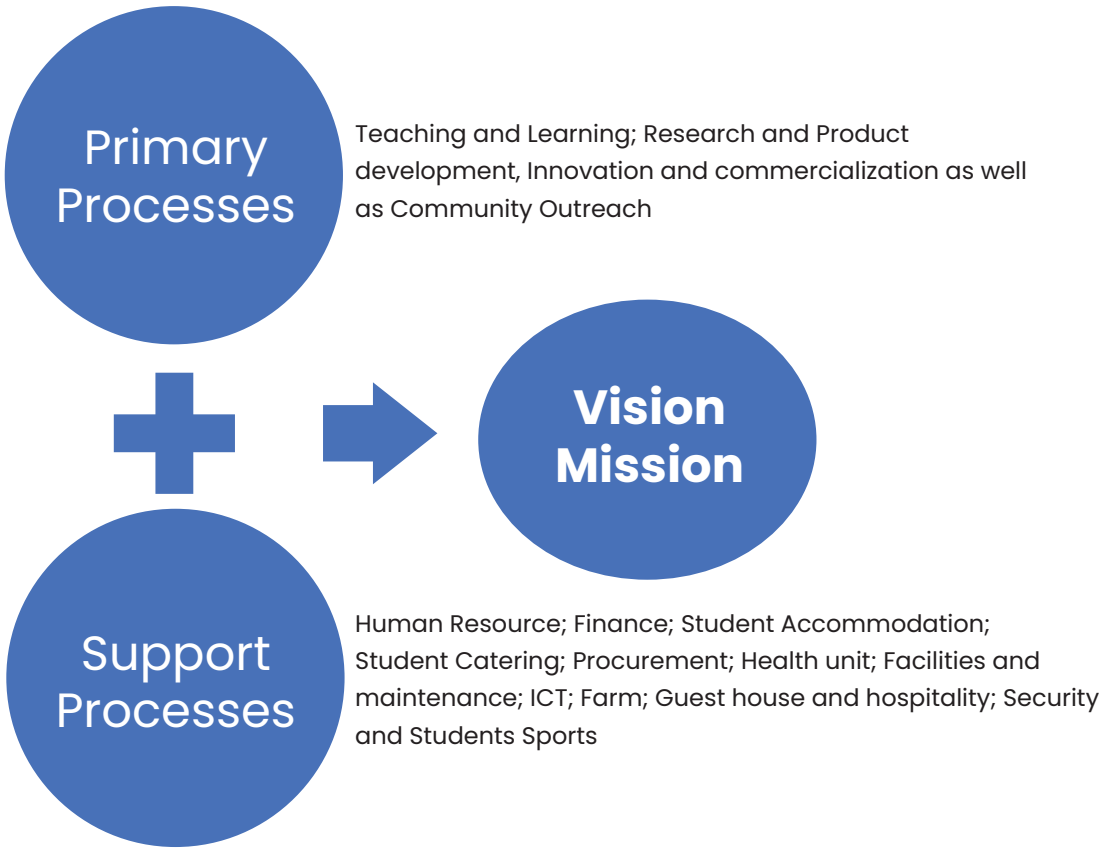
Human Resources Management Process: This includes hiring, and management of employee benefits, payroll, and employee relations. This is captured within several SOPs such as the SOPs for hiring full-time lecturers as well as appointment of external part-time lecturers.

Information Technology (IT) Process: This includes provision of support to the university community, handling of computer networks, software, hardware, and data management support.

Library Services: Library services at the University are guided by the Library Information and Communication Technology Policy, which includes guidelines on provision of books, journals, databases, electronic resources and providing access to information resources to the university community.

Using the Value Chain Analysis (VCA) tool, Pwani University has constituted departments and sections to offer both primary and supportive activities toward the achievement of the University's goals. Figure 3 illustrates how Pwani University seeks to achieve its Vision and Mission through complementary primary and support processes:

Figure 3: Internal Business Processes



Resources and Capabilities

Pwani University has diverse resources and capabilities that are useful foundation for achievement of the Strategic Plan. The resources include land, strategic location near the Indian Ocean; and qualified academic and support staff, physical and ICT infrastructure as elaborated below.

Pwani University has introduced a Directorate of Resource Mobilization which will be tasked with devising and implementing strategies to secure funding from diverse sources, such as grants, donations, and partnerships.

Financial Resources: Pwani University receives funding from the Government of Kenya, and through Appropriation in Aid (AIA) including student tuition fees, and research grants. This funding is used to support various activities to facilitate delivery of its core mandate such as hiring faculty, purchase of teaching materials, laboratory equipment and support research activities of students and academic staff.

The Office of the Deputy Vice Chancellor-Research and Extension has been restructured to include two directorates whose mandate has been expanded to include establishing new collaborations, establish and manage Centers of Excellence and translational research/business incubation hubs. These linkages will enable the University to mobilize resources from amongst international and local partners.

Physical Resources: Pwani University has invested in physical infrastructure and facilities, including buildings, laboratories, and libraries. The University also has adequate land resources. With support from collaborative partners and through PPPs these land resources could provide space for construction of physical facilities for teaching, research, and student life.

In addition, the University has computer servers which facilitate Bioinformatics, Computer Science and Programming courses.

Human Resources: The University has a large pool of human resources, including faculty, non-teaching staff, and students. These resources are used to provide academic and non-teaching services to the university community.

As the University's student population and number of programmes expand, there is need to constantly increase the faculty to match the growing demand.

Intellectual Property: Pwani University has potential to generate intellectual property from innovations, such as patents, copyrights, and trademarks. This intellectual property can be used to generate revenue and support research and development.

Networks: Pwani University has established networks with other public universities, national and international organizations, its alumni, development partners, and collaborators. These networks can be used to connect with employers, attract new students, and conduct research.

Capabilities: The University has operational, strategic and human capabilities to enable it achieve its mandate.

Operational capabilities: Pwani University has well established functions and responsibilities that govern its day-to-day operations.

Strategic capabilities:

Pwani University has established strategic partnerships and collaborations to ensure delivery of quality teaching, research and outreach activities

Human capabilities:

Pwani University staff have diverse skills and competencies to enable realization of its core mandate of quality teaching, research, innovation and community outreach

3.1.2 Summary of Strengths and Weaknesses

The strengths and weaknesses of the University help to evaluate internal factors in the institution, including governance and administrative structures, internal business processes, resources, and capabilities, for purposes of self-awareness and the building of competitive advantage. Table 3.2 shows three factors describing the internal environment of Pwani University, with strengths and weaknesses for each factor.

Table 3.2: Summary of internal strengths & Weaknesses

Factor	Strength	Weaknesses
Governance and Administrative Structures	a) Accessible senior management b) Competent and experienced management c) Efficient and effective management of human, financial and physical resources d) Efficient and motivated staff e) Guidance through the University Act 2012	a) Bureaucratic systems in governance b) Succession planning gaps c) Frequent change from government and regulatory bodies
Internal Business Process	a) Clear policies guiding operational coordination b) Well established processes from longevity of operations	a) Under-utilized land resource b) Encroachment by squatters due to porous borders
Resources and Capabilities	a) Strong linkages with national, regional and international organisations b) High potential for research and innovation c) Expanding ICT infrastructure d) Adequate land resource	a) Limited financial resources b) Inadequate facilities for persons with disabilities c) Inadequate number of staffs in some academic disciplines d) Inadequate catering and accommodation facilities e) Inadequate physical facilities and infrastructure
Primary customers	University student groups and corporate institution groups expect high-quality education	Inadequate infrastructure
University Academics Staff	Academic staff teach and support research through their expertise	a) Inadequate research funds b) Time constraints to engage in both teaching
University Administrative Staff	Competent and dedicated administrative staff for the day-to- day operations of the University that support the core mandate of the University	Inability to contain competent administrative staff
Donors and Research Institutions	Provide funding opportunities for research and innovation, exchange programmes and infrastructure development	Delayed release of the research fund
Trade Unions and Civil Societies	Take care of staff welfare through trade unions by engaging in advocacy and lobbying	Disruption of academic activities and conflict of interest by the union officials
Community Organisations and the general public	Support the University through participation in social cooperate responsibility, volunteerism and partnerships	
University Education	The market for university education is growing as the secondary completion rate increases and interest in career advancement grows in Kenya	University education targets a pyramid citizens, career-focused students and international students
University-industry linkage	The expanding and emerging sectors are growing and are in demand for skilled workers	Curriculum review and development process is slower than the market skill requirement

3.1.4 Analysis of Past Performance

The University made significant progress during the implementation of the 2014-2024.Strategic Plan. The Annual Progress Reports (APRs) as well as the Mid Term Review Report (MTR) of the 2014-2024 Strategic Plan details some of the key achievements as follows:

3.1.4.1 Key Achievements

Achievements by each of the three (3) divisions for the 2014-2024.Strategic Plan are as detailed below:

a) Achievements of the Division of Academic and Student Affairs

For the Strategic objective: "to cultivate academic excellence by molding Pwani University students to world class standards", the Academic Division accomplished the following:

i. Developed and got CUE accreditation for the programmes Bachelor of Science in Agriculture and Extension, Postgraduate Diploma in Education, and Bachelor of Arts in Child Care and Protection. The programmes were rolled out in the School of Agricultural Sciences and Agribusiness, School of Education and the School of Humanities & Social Sciences respectively.

ii. Secured international/donor funding for the following programmes:
   - MSc. Bioinformatics
   - MSc. Immunology
   - PhD. Biotechnology
   - PhD. Social Sciences

iii. Realized increase in student enrolment from 5505 in 2013/ 2014 to 8218 in 2022/2023.

iv. Increased number of schools from 5 in 2013/2014 to 7 in 2022/2023

v. Increased number of Departments from 12 in 2013/2014 to 22 in 2022/2023

vi. Established Board of Undergraduate Studies (BUS) and Directorate of Technical and Vocational Education and Training (TVET).

For the Strategic Objectives:

i. to provide relevant programmes
ii. to provide competitive, world class programmes, through developing and co-offering degrees in collaboration with other renowned institutions: The Division of Academic and Student Affairs achieved the following:

1) **Accreditation and mounting of the MSc. Bioinformatics programme:** the MSc. Bioinformatics programme was developed and accredited in 2018. Pwani University launched the MSc. Bioinformatics programme, through the East African Network for Bioinformatics Training (EANBiT) with funding and support from the (1) Fogarty International Center of the National Institutes of Health (FIC-NIH, USA), (2) the Initiative to Develop African Research Leaders (IDeAL) and the (3) Bioinformatics Network (H3ABioNET) for the last 4 years. This network consists of three universities: Pwani University (PU, Kenya); Makerere University (Uganda) and Muhimbili University of Health and Allied Sciences (MUHAS, Tanzania) and four research institutions: The International Centre of Insect Physiology and Ecology (icipe; KE); the KEMRI- Wellcome Trust Research Programme (KWTRP, KE); the Biosciences eastern and central Africa-International Livestock Research Institute (BecA-ILRI hub, KE) and the Uganda Virus Research Institute (UVRI, UG).

   One of the main aims of this network was to develop a regional Master of Science in Bioinformatics curriculum that is harmonised for East Africa in order to develop a critical mass of bioinformaticians in the region. PU was the first institution within EANBiT to obtain accreditation from the Commission of University Education (Kenya) and launch such an internationally recognised MSc. Bioinformatics curriculum in October, 2018.

   The programme offered 12 fellowships from Eastern Africa for four cycles (2018- 2022).

   The graduates from this programme have been successfully absorbed in the job market locally, regionally and internationally. The graduates have also secured admission into PhD programmes and fellowships worldwide.

   The success of the programme has attracted additional funding from the German Academic Exchange Programme (DAAD) In-Country/In- Region Scholarships for a further cycle of three years (2023-

2025).

2) **MSc. Immunology and Postgraduate Diploma in Health and Research Methods**

The MSc. Immunology and Postgraduate Diploma in Health Research Methods programmes were launched at PU through the Initiative to Develop African Leaders (IDeAL) programme.

These programmes have been co- offered with KEMRI-Wellcome Trust Research Programme (KWTRP), whereby the course work is offered at PU and the research component is hosted at KWTRP with joint supervision between the two institutions. The success of both programmes has attracted additional funding for 2023-2027.

Lessons learnt:

Success of the MSc. Bioinformatics, MSc. Immunology and Postgraduate Diploma in Health Research Methods programme is largely due to the collaborative training of postgraduates by both academic and research institutes within the region, exposing students to world class research and training. Funding of postgraduate programmes has resulted in increased student enrolment into these programmes and has ensured timely completion and graduation.

In response to Strategic Goal: To Increase access to university education, with the Strategic Objective 1: To expand teaching and learning facilities.

A well-equipped Bioinformatics laboratory was established, with support from EANBiT (East African Network for Bioinformatics Training that is dedicated for the sole purpose of the training of the MSc. Bioinformatics programme. The bioinformatics lab currently has 16 desktop computers and a High-Performance Computing (HPC) server located at the Pwani University Biosciences Research Centre (PUBReC). Establishment of PUBReC, which hosts postgraduate programmes in biosciences, and offers state of the art facility to conduct postgraduate research.

Lesson learnt:

Establishment of state-of-the-art Pwani University infrastructure is feasible through collaborations, networks and linkages. A hub to support innovation activities at Pwani University with a committee consisting of representation of departments further strengthens the venture.

b). Achievements of the Division of Research and Extension

i. Pwani University has over the last 10 years attracted grants worth more than Ksh 300,000,000 that have helped establish research facilities, fostered research and trained post- graduate students. In addition, the university has established active collaborations with various national and international institutions including KEMRI-Wellcome Trust that has been instrumental in establishment and enhancement of the Pwani University Biosciences Research Centre (PUBReC) and training of students via networks like The Initiative to Develop African Research Leaders (IDeAL) and the East African Network for Bioinformatics Training (EANBiT). Collaborations with the Kenya Marine and Fisheries Research Institute (KEMFRI) have enhanced research in the field of Marine Sciences and Conservation. Further collaborations and Memoranda of understanding (MoUs) with various institutions to enhance collaborative linkages on undertaking joint research, staff/ student exchanges, organisation of joint seminars/workshop, and placement of PU students for attachment/internships.

ii. Pwani University established a state-of-the-art facility, the Pwani University Biosciences Research Centre (PUBReC) in November 2017, in collaboration and partnership with the Kenya Medical Research Institute – Wellcome Trust Research Programme (KWTRP), with funding from the Wellcome Trust (UK) organisation. The center offers a platform for postgraduate students to conduct their research projects in biosciences.

iii. Pwani University established a research policy in 2016 and intellectual Property Right Policy in 2019 that is used to guide research and innovation activities in Pwani University. The institution is in the process of establishing an innovation.

iv. Pwani University has moved from publishing 35 publications per year in 2014 to 90 publications per year in 2022 showing the increase in research output at the university.

In addition, the University established a Journal of Swahili Studies that is currently running.

v. Pwani University has organised and participated in several conferences and workshops. Most notably Pwani University hosted several conferences like the International Brain Research Organisation (IBRO) in 2019, Chama Ukuzaji wa Kiswahili Duniani in 2021 and Horticultural Association Kenya (HAK).

vi. Pwani University has also developed MoUs with industry including Revital Healthcare (EPZ) LTD and Bureau Veritas Ltd that enhance internships and envision joint research projects to answer industry problems. Pwani University also partnered with Kilifi Plantations Ltd where cultivating using sisal processing on commercial scale was established. In addition, PU also partnered with Industry of Kenya to provide a green solution for leather de-hairing process using microbial enzymes.

vii. In line with the objective to enhance research capacity, academic staff and students are continuously trained on emerging research methodologies. Some of the trainings include AfriPlantSci, Golden Gate cloning, Bioinformatics for finger millet African ImmunoBiology of Parasites, Pathogens and Pathogenesis training for immunological, F-STAR data analysis R- training with and UoN and leadership trainings. The university also offers a series of Good Research Practice (GRPs) and leadership seminars that train both undergraduate and graduate students on annual basis.

Challenges

i. The COVID-19 Pandemic strongly affected the achievement of project objectives.

ii. Recruitment of full- time research staff, innovation, patenting and commercializing products during the previous strategic plan period was hindered by lack of supportive administrative structure

iii. The reducing Government capitation has affected research activities requiring an over reliance on the external donor funded project.

iv. Inadequate dissemination of research findings to the community through public and social media and community engagement due to lack of administrative structures to co- ordinate these activities.

v. Lack of a coordinated administrative system to utilise social and public media for dissemination and community engagement.

Lessons learnt

There is need to establish administrative systems that will enable recruitment of full-time research staff.

In the current strategic plan, the administrative structure within the Research Division has been revised to support community outreach, dissemination, intellectual property and research management.

The establishment of a Directorate of Research and Extension within the Division of Research and Extension and the Office of Corporate and Legal Affairs in the Office of the Vice Chancellor will provide a system for efficient utilisation of social and public media for dissemination of research findings and interaction with the stakeholders and the community.

During the plan period, the University shall endeavours to increase externally funded projects and programmes through training of staff on grant writing and establishment of grant-writing teams that will actively scout for and co-ordinate responses to calls for grant applications.

Achievements of the Division of Administration, Finance and Planning

During the 2014-2024 Plan period the University under the various departments of the Division of Administration, Finance and Planning achieved the following:

i. Human Resource

a) Developed an HR Manual for management of staff

b) Carried out a Training Needs Assessment which, has led to a low rate of employee turnover and supported training and development and improved the teaching staff academic profile.

c) Revised the appointment and promotion criteria of Teaching and Research Staff; as well as that for Non-Teaching Staff.

ii. Infrastructure

a) The University completed construction of Phase 1 on the Library, medical Science

b) laboratory, School of Environmental and Earth Sciences building, and School of Humanities and Social Sciences building.

c) University has designing friendly facilities that are compliant with PWD requirements.

d) Initiated PPP for construction of a State-of-the-Art facility for Pwani University Teaching and Referral Hospital.

e) Commenced the construction of Phase 1 of the School of Agricultural Sciences and Agribusiness

f) Completed Seventy percent (70%) of the Security perimeter wall.

g) Completed Architectural drawings for the Sports and Recreational facilities.

h) Installed and commissioned two (2) passenger lifts in the library building for PWDs.

iii. Enhanced service delivery and processes

a) The University has enhanced internet access to staff and students by increasing the band width from 200 to 900mps.

b) The University embraced a full-cashless system and an e-procurement supplier module.

c) The University improved cyber security on ICT by procuring an anti-virus software (updated annually) and the installation of NAGIOS system and Cacti platforms to monitor network and protect the University ICT infrastructure.

Challenges

i. Global Pandemic: The COVID-19 pandemic hampered effective implementation and sustenance of the Pwani University planned activities, programmes and policies.

ii. Inadequate Funds: Inadequate funding, late release of funds and austerity measures affected programme and project implementation

iii. Inability to attract PWDs to comply with 5% rule on staffing.

Stakeholder Analysis

Stakeholders are people who have vested interest in the issues and activities of the University. The undertaking of Stakeholder analysis is imperative in identification and needs assessment. The Strategic Plan recognizes various stakeholders influencing operations at Pwani University.

Table 3.3: Stakeholder Analysis

SN	Stakeholder	Role	Expectation of the Stakeholder	Expectation of Pwani University
1	Government Funded Students	Seek Academic Services	Quality Service	Satisfy Learning Needs
2	Self-Sponsored Students	Seek Academic Services	Quality Academic Service	Satisfy Learning Needs
3	Corporate Institutions	Seek Training Services	Quality Training Service	Satisfy Training Needs
4	National Treasury	Capitation for University Operations as guided by existing laws and regulations	Timely Budget Forecasting Submission	Timely and Adequate Financing
5	Kenya Universities and Colleges Central and Placement (KUCCPS	Student Placement	Absorb Optimum Number of Students	Get allocation of optimum number of students requested
6	Higher Education Loans Board	Finance Students for Education	Speedy Release of Competent Students into the labour market	Sufficient and Timely Financing of Needy Students
7	Commission of University Education	University Regulator	Adherence to standards set for higher learning	Cooperation for complying with the set standards
8	Salaries and Remunerations Commission (SRC)	Set Salaries and Remuneration od Staff	Streamline Policies and Adherence to the Set Salaries and Remuneration rules and regulations	Clear and Timely communicated standards pertaining salaries and
9	Public Service Commission (PSC)	Recruit and Appoint Senior Management Staff	Efficient and Effective Service Delivery	Timely placement of high skilled power
10	County Government	-CDF Financing to students -Engage in collaborative projects	Community engagement and outreach	Close cooperation and support
11	National Environmental Management Authority	Regulation of Physical Facilities and Infrastructure	Adherence to set rules and regulations	Cooperation in setting up compliance structures

Chapter 4

Strategic Issues, Goals and Key Result Areas

This chapter outlines the Strategic Issues, Strategic Goals as well as the Key Result Areas, which provide the University's aspirations over the strategic planning period 2023-2027. This Strategic Plan has four (4) Strategic Issues, six (6) Strategic Goals and twelve (12) Key Results Areas (KRAs), which are in line with the vision and mission statement of the University.

4.1 Strategic Issues

In order to realize her mission and based on the context, situational and stakeholder analysis, the University has identified six (6) strategic issues as listed under Table 4.1.

i. Academic excellence
ii. Excellence in research, innovation and Entrepreneurship
iii. Community outreach
iv. Resource mobilisation and partnerships.
v. Corporate image and branding
vi. General security

4.2 Strategic Goals

The Strategic Goals are guided by the Strategic direction and derived from the Key Strategic Issues and are as summarised in Table 4.1.

i. Assured quality education and training
ii. Expanded Research Innovation and Entrepreneurial Capacity
iii. Strengthened community engagement for socio-economic development
iv. Sustainable service delivery
v. Enhanced corporate image and branding
vi. Improved general security of all staff and students

4.3 Key Result Areas

The Key Result Areas are derived from Strategic Goals and are as summarized in Tables 4.1 and 5.2

i. Globally competitive graduates
ii. Distinctive learning experience
iii. Capacity and output in research and innovation
iv. Community engagement and empowerment
v. Adequate financial resources for service delivery
vi. Adequate human resources for service delivery
vii. Adequate physical resources for service delivery
viii. Digitalised university operations
ix. Brand identity management
x. Communication Strategy
xi. Corporate Social Responsibility
xii. General security of all staff and students

Table 4.1: Strategic Issues, Goals and Key Result Areas

Strategic Issue	Goals	Key Result Areas
Academic Excellence	Assured quality education and training	**KRA1:** Globally competitive
		KRA 2: Distinctive learning
Excellence in Research & Innovation and Entrepreneurship Capacity	Expanded Research, Innovation and Entrepreneurship Capacity	**KRA3:** Capacity and output in research and innovation
Community Outreach	Strengthened community engagement for socio-economic development	**KRA4:** Community engagement and empowerment
Resource Mobilisation and Partnerships	Sustainable service delivery	**KRA5**: Adequate financial resources for seriv delivery
		KRA6: Adequate human resources for service delivery
		KRA7: Adequate physical resources for service delivery
		KRA8: Digitalised university
Corporate image and branding	Enhanced corporate image and branding	**KRA9:** Management of brand identity
		KRA 10: Distinctive communication channels
		KRA 11: Harmonised corporate social responsibility programmes
General security	Improved general security of all staff and students	**KRA 12:** General security for all staff and students

Chapter 5

Strategic Objectives and Strategies

In order to provide quality education and training, the University will in the plan period continue to involve stakeholders in the review of existing and development of new academic programmes. Practical orientation and relevance to market demand will guide the efforts in this direction. The University aims to continually recruit, develop and retain quality academic staff and is focused on the crucial need to improve the learning infrastructure through expansion and modernization. In order to complement the above effort, the University will also embrace e-learning and blended learning initially by offering the University Common Courses through the blended learning platform and later roll it out to include other courses, the strategic objectives are derived from

the goals and as summarized in Tables 5.1 and 5.2.

5.1 Strategic Objectives

Table 5.1: Outcomes Annual Projections

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
KRA1: Globally Competitive Graduates							
SO1.1: To develop globally recognized academic programmes	Academic programmes aligned to CBC requirements	No. of programmes aligned to CBC requirements	7	14	21	28	35
	Programmes accredited by CUE	No. of Programmes accredited by CUE	10	12	14	16	18
	Qualified Students admitted	No. of admitted students	4000	4500	5000	5500	6000
SO1. 2: To promote open, distance and e-learning programmes	Establish an OdeL Center	Operational Center of ODeL	0	0	0	1	1
	Distance Learning established	No. of students admitted for distance learning	0	0	50	50	50
	E-learning modules developed	No. of E-learning modules developed	0	0	7	7	7
SO1.3: To increase academic programmes offered through collaboration	Faculty and students' exchange done	No. of Faculty and students exchange	10	15	20	25	30
	Increased number of scholarships	Number of scholarships awarded	14	14	14	14	14
	Increased collaborations and partnerships	Number of collaborations and partnerships	3	4	5	6	7
KRA 2: Distinctive Learning Experience							
SO2.1: To establish infrastructure for conducive learning and living environment	Adequate lecture halls, laboratories and offices constructed	No. of Lecture halls, laboratories and offices constructed	7	7	7	7	7
	Enhanced student career skills	Number of Alumni engaged in various industries/sectors	1000	1500	2000	2500	3000

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO2.2 To provide an enabling environment for discovering and nurturing student talent	Strengthen students' governance structure	% of students trained on student's governance	7	7	7	7	7
	Provide for co- curricular activities i.e.	No. of co-curricular activities	5	5	5	5	5
	Provide recreational opportunities and facilities	No. of recreational opportunities and facilities provided	3	3	3	3	3
SO2.3: To improve access for persons living with disability	Enhanced accessibility of the physical environment for PWD	No. of accessibility for people living with disability	2	2	2	2	2
	Adaptations and modifications for special needs learning and resources.	No. of adaptations and modifications for special needs learning and resources	2	2	2	2	2
SO2.4: To enhance students' welfare on campus	Improved health care services.	% of access to health care facilities.	100%	100%	100%	100%	100%
	Enhanced guidance and counselling services	No. of guidance and counseling services undertaken	2	4	6	8	10
	Increased mentorship and advisory services.	No. of mentorship and advisory services.	2	4	6	8	10
SO2.5: To strengthen students' capacity for innovation and Entp. Devpt.	Enhanced output of student innovations & enterprises	No. of students' innovations and enterprises	5	5	10	10	10
SO2.6: To increase academic Programs offered through collaboration	Faculty and students' exchange done	No. of Faculty and students exchange	10	15	20	25	30

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO2.7 - To develop students' skills for industry preparedness	Increased industry preparedness	No of students prepared for industry engagement	500	4000	1000	2000	3000
SO2.8 - To develop students' skills for market preparedness	Enhanced market preparedness	No of students prepared to engage in enterprise development	0	1%	5%	10%	20%
SO2.9 - To increase student involvement in extra curriculum activities	Reduced engagement in destructive activities	Reduction of criminal cases reported involving students	10%	20%	30%	40%	50%
SO2.10 - To develop leadership skills amongst students	Increased engagement in community development	No of community projects initiated by PU students and alumni	1%	10%	10%	10%	10%
SO2.11. To increase number of students engaged in industrial attachment	Reduced number of students missing placement for industrial attachment	No of students assigned Industrial attachment	30%	50%	60%	60%	65%
KRA 3: Capacity and output in research, innovation and entrepreneurship							
S.O 3.1 To strengthen capacity for research & Innovation	Strengthened research engagement	No of publications and IPR	55	55	80	100	100
	Established and operational directorate for research, development and outreach	Appointment letter for Director	0	1	1	1	1
	Established School Research Committee	No. of proposal submitted.	7	7	14	14	14
	Enhanced multidisciplinary research engagement	No. of multidisciplinary research projects submitted.	1	1	2	2	2
	Enhanced visibility through publication	No. of staff recognized for research output	3	3	3	3	3
	Increased use of innovative approaches to research	No. of state-of- the-art research equipment	0	1	2	2	2
	Increased capacity for researchers and innovators in emerging methodologies	Number of trained researchers and Innovators	0	40	40	40	40

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
	High quality publications in reputable journals increased	Number of papers published in reputable journals	0	1	2	2	2
	Increased income through research funding	Amount of funding available	3 M	5%	5%	7%	10%
		Number of trained staff	0	40	40	40	40
	Increased capacity for grant writing	Number of grant proposals funded	2	7	14	14	14
	Increased visibility in internationals and regional conferences	No of participation in international and regional conferences	3	4	7	7	7
	increased partnerships in industry driven research	No. of industry driven research projects and reports	0	0	7	7	7
S.03.2 Strengthen capacity for innovation and entrepreneurship	Established and operational directorate for innovation & Enterprise development	Increased infrastructure and structure for managing innovators and potential entrepreneurs	0	1	1	1	1
	Enhanced capacity for innovators	Number of innovations from Centers of Excellence, departments and schools	0	2	5	5	5
	And entrepreneurs amongst staff and community	No. of enterprises initiated through centers of excellence and departments	0	2	5	5	5
		No. of community innovations supported by PU	0	2	3	4	5
		No. of community enterprises supported by PU	0	2	3	4	5
		No. of innovations from staff	0	0	1	1	1
KRA 4: Community engagement and empowerment							
SO4.1: To enhance community engagement for socio economic development	Increased outreach programmes	No. of open days	0	1	1	1	1
		No. of outreach programmes and activities	2	4	6	8	10

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
	Increased community-based research and innovation	No. of community-based research performed	1	1	3	4	5
		No. of community-based research published	1	1	2	2	3
		No of community-based innovations	0	2	5	7	10
		No of community-based patents	0	1	2	3	3
		No of community-based enterprises developed	0	2	3	4	5
KRA 5: Adequate Financial Resources for Service Delivery							
SO5:1: Diversify sources of income	Improved structure and infrastructure for income generation	Functional Directorate of Resource Mobilization	1	0	0	0	0
		Increase in the amount of income	10%	10%	10%	10%	10%
SO5.2: To enhance prudence in management of existing resources	Operational Efficiency	100% compliance to the budget	100%	100%	100%	100%	100%
KRA 6: Adequate Human Resources for Service Delivery							
SO6.1: To implement measures that assist in attracting and retention of adequate and competent personnel.	Competent and qualified human resource attracted	100% competent and qualified staff recruited	100%	100%	100%	100%	100%
	Competent and qualified human resource retained	1% reduction in staff turnover per year	1%	1%	1%	1%	1%
SO6.2: To develop and train existing staff to enhance competence	Effective service delivery	1% reduction in cost of operation per year	1%	1%	1%	1%	1%
SO6.3: To comply with the accepted student-faculty ratios per programme	Rationalized student-faculty ratio compliance with CUE standards	Actual student-faculty ratio by programme	100%	100%	100%	100%	100%
KRA 7: Adequate Physical Resources for Service Delivery							
SO7.1: To develop the state-of-the-art physical infrastructure and facilities	Increased infrastructure	One school constructed	0	1	0	0	0

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
	Enhanced engagement under PPP	Signed PPP Contract	0	1	0	0	0
	Revamped facilities that comply with NCPWD	5%	1%	1%	1%	1%	1%
	Refurbished Structures	Fours structures refurbished	1	1	1	1	1
SO7.2: To provide appropriate social, sports and recreational facilities for both staff and students	Enhanced infrastructure to support sports activities	One (1) sports complex	0	0	0	0	1
SO7.3 To provide appropriate and adequate accommodation facilities	Additional accommodation facilities	No of new hostels	0	0	1	1	1
SO7.4 Undertake improvement of the existing infrastructure	Preventive maintenance of the infrastructure undertaken	Refurbished infrastructure	6	6	7	7	7
KRA 8: Digitalized university operations							
SO8.1. To promote ICT in teaching, learning and research	ICT in teaching enhanced	100% of staff utilizing ICT in teaching	55%	75%	70%	100%	100%
	ICT in learning enhanced	100% of students utilizing ICT in	55%	75%	70%	100%	100%
	ICT in research enhanced	100% of students utilizing ICT	55%	75%	70%	100%	100%
SO8.2. To institutionalize ICT in information management and security	Effective information management system	50% reduction in paper-based documentation	10%	20%	30%	40%	50%
	Secured ICT Infrastructure	100% reduction of instances of security policy	100%	100%	100%	100%	100%
		100% reduction of downtime and disruptions caused by security incidents.	100%	100%	100%	100%	100%

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO8:3. To enhance ICT infrastructure for teaching, learning and research	Increased set ups of ICT Infrastructure	No of *WIFI* hot spots	100	125	150	175	200
		100% of *WIFI* coverage	60%	70%	80%	90%	100%
		100% of buildings covered with fiber optic	70%	80%	90%	100%	100%
		Installation of six (6) servers	1	1	2	1	1
KRA 9: Management of Brand Identity							
SO9.1: To Institutionalize brand messaging, visual elements and brand positioning across all communication channels	Positive image	No. of impressions on the social media/website	200	400	600	800	1000
	Streamlined brand messaging	Operational branding policy	1	0	0	0	0
		No. of Standard Operating Procedures	0	1	1	1	0
KRA 10: Distinctive Communication Channels							
SO10.0: To streamline internal and external communication	Established corporate communication structure	Recognized channels of communication	0	13	0	0	0
		Departmental communicators appointed	0	13	0	0	0
	Improved internal and external communication	Survey reports	0	1	1	1	1
KRA 11.0: Harmonized Corporate Social Responsibility Programmes							
SO11.0 To rationalize corporate citizenship	Increased CSR Programmes	25 developed and executed CSR programmes	5	5	5	5	5
	Improved ethical framework and values	Developed code of ethics and principles	0	1	0	0	0
KRA 12: General security for staff and students							

			Projections				
Strategic Objective(s)	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO12:1 To enhance safety and security of students, staff and stakeholders	Functional biometric systems and CCTV surveillance system	Secured university property, staff and students	100%	100%	100%	100%	100%
	Secured porous borders	Constructed perimeter wall	60%	70%	80%	90%	100%
	Established emergency coordination center	Operational emergency coordination center	0	0	1	0	0
		Appointment of five (5) trained staff	0	0	2	2	1
SO12.2: To allocate land for construction of a police post	Land allocated	Land survey report	1	0	0	0	0
		Letter allocating the portion of land	1	0	0	0	0

5.2 Strategic Choices

The Key Results Areas (KRAs), strategic objectives and strategies that will deliver the 2023-2027 strategic plan are outlined in Table 5.2.

Table 5.2: Strategic Objectives and Strategies

KRA:	Strategic Objectives(s)	Strategies
Strategic Issue 1: Academic Excellence		
KRA 1: Globally competitive graduates	**SO1.1:** To develop globally recognized academic programmes	**S1.** Develop and review academic programmes to address market demands, emerging issues and meet regulatory requirements
	SO1.2: To promote open, distance and e-learning programmes	**S1.** Develop and implement e- learning modules
	SO1.3: To increase academic programmes offered through collaboration	**S1.** Develop strong national and international exchange programmes and linkages
		S2. Facilitate scholarship funding
		S3. Establish strong collaborations with research institutions and industry
		S4. Restructure/rationalize schools and departments

KRA:	Strategic Objectives(s)	Strategies
KRA 2: Distinctive learning experience	**SO2.1:** To establish infrastructure for conducive learning and living environment	**S1.** Expansion of teaching, learning and working space
		S2. Provide appropriate and adequate accommodation facilities
	SO2.2: To provide an enabling environment for discovering and nurturing student talent	**S1.** Strengthen student governance structure
		S2. Enhance support for co- curricular activities
		S3. Promote student participation in community service
	SO2.3 To improve access for persons living with disability	**S1.** Enhance accessibility of the physical environment
		S2. Provide adaptations and modifications for special needs learning and resources
	SO2.4: To enhance students' welfare on campus	**S1.** Enhance guidance and counselling
		S2. Enhance mentorship and advisory services
	SO2.5 To strengthen capacity for innovation and enterprise development amongst students	**S1** Build capacity for innovation amongst students
		S2 Build capacity for enterprise development amongst student
		S3 Increased no of enterprises amongst students
		S4 Establishment of PU innovation & Enterprise incubation center for students
		S5 Develop non -academic short courses innovation Training program for students (Global)
		S6 Development of Skill based Entrepreneurship & Innovation Training program
	SO2.6: To increase academic programs offered through collaboration	**S1.** Engage in exchange programs for students and staff
	SO2.7 To develop skills for industry preparedness amongst students	**S1.** Develop short courses for industry preparedness
	SO2.8: To develop skills for market preparedness	**S1.** Develop short courses for enterprise development for market preparedness
	SO2.9: To increase student involvement in extra curriculum	**S1.** Develop program for extra curriculum activities
	SO2.10 To develop leadership skills amongst students	**S1.** Develop short courses on leadership
	SO2.11 To increase number of students engaged in industrial attachment	**S1.** Collaborate with industry players and professional bodies
Strategic Issue 2: Excellence in Research, Innovation and Entrepreneurship		
KRA 3. Capacity and output in research; innovation and entrepreneurship	**SO3.1:** To strengthen capacity for research and innovation	**S1.** Mainstream research, science, technology and innovation
		S2. Provide enabling environment for research and innovation
		S3. Mobilize research and innovation funds
		S4. Enhance research partnerships
		S5. Enhance university-industry linkages

KRA:	Strategic Objectives(s)	Strategies
		S6. Review and operationalize the Intellectual Property (IP) Policy S7. Disseminate Research Output
	SO.3.2: To strengthen capacity for innovation and enterprise development	**S1.** Establish directorate for Innovation and Enterprise development
		S2. Build capacity for innovations and entrepreneurship amongst staff and community
		S3 Operationalizing PUEnIH strategic plan
		S4: Operationalize PUEnIH innovation hub
Strategic Issue 3: Community Engagement		
KRA 4: Community engagement and empowerment	**SO4.1:** To enhance community engagement for socio- economic development	**S1.** Increase interaction with community
		S2. Conduct community outreach programmes
		S3. Conduct community- based participatory research
		S4. Support community-based innovations through exhibition
		S5. Support the development of community-based enterprises through exhibition
Strategic Issue 4: Resource Mobilisation and Partnerships		
KRA 5: Adequate financial Resources for service delivery	**SO5.1:** To diversify sources of income	**S1**. Engage the government for increased funding
		S2. Enhance income generation through University IGUs
		S3. Engage development partners for funding
		S4 Develop, diversify and add value from produce and service of all university IGUs
	SO5.2: To enhance prudence in management of existing resources	**S1.** Continually prepare financial reports in line with Public Procurement and Asset Disposal Act 2022 and Regulations 2022
		S2. Develop and implement an E- procurement system
		S3. Continually prepare financial reports in line with PFM Act 2015 and its Regulations 2022
		S4. Enhance monitoring and control
		S5. Evaluate performance
KRA 6: Adequate Human Resources for Service Delivery	**SO6.1:** To implement measures that assist in attracting and retention of adequate and competent personnel	**S1.** Foster a work environment that recognizes, appreciates and values diversity
		S2. Continue to enforce equal opportunity and affirmative action
		S3. Engage professionals in recruitment of staffing specialized fields.
	SO6.2: To build capacity of existing staff to enhance efficiency	**S1.** Identify skills gap and offer training and development opportunities and programmes to Staff

KRA:	Strategic Objectives(s)	Strategies
	SO6.3: To comply with the accepted student-faculty ratios per programme	**S1.** Undertake regular manpower forecasts surveys
		S2. Engage the private sector to partner in the provision of infrastructure and facilities
		S3. Integrate future technological requirements in designing user- friendly facilities, suitable facilities for persons living with disability
KRA 7: Adequate Physical Resources for Service Delivery	**SO7.1:** To develop the state-of-the-art physical infrastructure and facilities	**S1.** Implement the Master Plan of the University Management
		S2. Engage the private sector to partner in the provision of infrastructure and facilities
		S3. Integrate future technological requirements in designing user- friendly facilities suitable for persons living with disability
	SO7.2: To provide appropriate social, sports and recreational facilities for both staff and students	**S1.** Assess staff and students' recreational needs
		S2. Provide appropriate social, sports and recreational facilities for both staff and students
	SO7.3: To provide appropriate and adequate accommodation facilities	**S1.** Initiate the process of BOOT
		S2. Partner with external hostel owners
KRA 8: Digitalized university operations	**SO8.1:** To promote ICT in teaching and learning	**S1.** Train students and staff in use of ICT.
		S2. Operationalize ICT systems in teaching, learning and research.
	SO 8.2: To institutionalize ICT in information management and security	**S1:** Automate University processes
		S2: Undertake security mechanisms for university data, information, software and networked infrastructure.
	SO8.3: To enhance ICT infrastructure for teaching, learning & research	**S1**. Install access points
		S2. Installation of servers
		S3. Installation of fiber optic in buildings
Strategic Issue 5: Corporate Image and Branding		
KRA9: Management of brand identity	**SO9.1** To Institutionalize brand messaging, visual elements and brand positioning across all communication channels	**S1**: Broadcast brand identities through social media platforms and websites
		S2: Develop and implement the brand management policy
		S3: Implement branding standard operating procedures
		S4: Create awareness on university branding
KRA 10: Distinctive communication channels	**SO10.1:** To streamline internal and external communication	**S1:** Recognize channels of communication
		S2. Appoint and train departmental communicators
		S3. Undertake communication feedback surveys

KRA:	Strategic Objectives(s)	Strategies
KRA 11: Harmonized corporate social responsibility programmes	**SO11.1:** To rationalize corporate citizenship	**S1:** Engage communities through corporate social responsibility programmes
		S2: Implement CSR code of ethics and principles
Strategic Issue 6: General Security		
KRA 12: General security for staff and students	**SO12.1:** To enhance safety and security of students, staff and stakeholders	**S1:** Construct four (4) watch towers
		S2: Sensitize staff and students on security matters
		S3: Construct the perimeter wall to completion
	SO12.2: To allocate land for construction of a police post	**S1:** Allocate land for a police post as per the University Master Plan

Chapter 6

Implementation and Coordination Framework

This Chapter highlights how the strategic plan will be implemented through the operationalization of the implementation plan, action plan, annual workplans, budgeting and performance contracting. It also highlights the principles of the organization structure, Staff Establishment, Business Process Re-engineering and Risk Analysis & Mitigation Measures.

6.1 Implementation Plan

The University will implement the Strategic Plan through development of an elaborate Action Plan matrix, aligning Objectives; Tasks and Responsibilities with clear Timelines and milestones; Resource allocation including budget, personnel and equipment; Streamlined communication and reporting channels, feedback and issue redress-mechanisms to achieve the Strategic goals. Performance Contracting will also be deployed in operationalization of the Strategic Plan with continuous improvement and adaptability to the ever-changing environment

6.2 Action Plan

The University shall develop an elaborate action plan matrix which delineates specific tasks, timelines, responsibilities and metric to achieve the strategic goals. It shall outline a roadmap and milestones, guiding the authorised efforts, to fostering accountability and enabling systematic progress towards the desired outcome.

Table 6.: Action Plan

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target Y1	Y2	Y3	Y4	Y5	Budget KSh. (Million) Y1	Y2	Y3	Y4	Y5	Responsibility* Lead	Support
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 1: Globally competitive graduates** **Outcome 1: Academic programmes aligned to CBC requirements Outcome 2: Programmes accreditation by CUE** **Outcome 3: Increased admission of Qualified students** **Strategic Objective 1.1: To develop globally recognized academic programmes**																
S1. Develop and review academic programmes to address market demands, emerging issues and meet regulatory requirements	Regular review of curriculum	Updated Curriculum documents	No. of curriculum reviewed	5	1	1	1	1	1				0.32		DVCASA	DVCASA
	Regulatory compliance	Accreditations reports	No. of Accreditations reports	7	7	7	7	7							DVCASA	DVCASA
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 1: Globally competitive graduates (cont'd) Outcome 1: Open Learning established** **Outcome 2: Distance Learning operationalized** **Outcome 3: E-learning modules developed** **Strategic Objective 1.2: Promotion of open, distance and e-learning programmes**																
S1. Develop and implement e-learning modules	Content development	Technical support and training	No. of technical support and training	4	1	1	1	1		0.15	0.15	0.15	0.15	0.15		
	Carry out a market survey	Report	Action plan	0	0	0	1	0								
	Develop e- learning Modules for Masters programmes	Reports of final programs	No of Master programs in place	0	0	7	7	7								
	Technology selection	User friendly system	No. of user-friendly systems	1	-	-	1	-				1				
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 1: Globally competitive graduates** **Outcome 1: Faculty and student exchange and visits done** **Outcome 2: Increased number of scholarships Outcome 3: Increased collaborations and partnerships** **Strategic Objective 1.3: To increase academic programmes offered through collaboration**																

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
S1. Develop strong national and international exchange programmes and linkages	Curriculum alignment	Relevance to industry needs	No. of industry needs assessment undertaken	4	0	1	1	1	1	0.05	0.05	0.05	0.05		DVCASA	DVCASA
	Global Partner Identification	Exchange programs and study abroad opportunities	No. of exchange programs and opportunities undertaken	4	0	1	1	1	1	0.1	0.1	0.1	0.1		DVCASA	DVCASA
S2. Facilitate scholarship funding	Scholarship eligibility and criteria	Academic standard excellence	No. of scholarship offered	600	120	140	160	180		18	21	24	27		DVCASA	DVCASA
S3. Establish strong collaborations with research institutions and industry	Faculty outreach and networking	Research symposium and conferences	No. of research symposiums and conferences undertaken	22	4	5	6	7		4.8	6	7.2	8.4		DVCASA	DVCASA
S4. Restructure authorized Schools and Departments	Resource allocation review	Cost efficiency improvements	% in staff productivity	100	100	100	100	100							DVCASA	DVCASA
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome 1: Adequate Lecture Halls, laboratories and offices constructed** **Outcome 2: Enhanced student career and market skills** **Strategic Objective 2.1: To establish infrastructure for conducive learning and living environment**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	
S1. Expansion of teaching, learning and working space	Space utilization optimization	Occupancy metrics	% of class and laboratory utilization rate		100	100	100	100	100						DVCASA	
S2. Provide appropriate and adequate accommodation facilities.	Room assignment system	Well organized and room assignment	No. of students assigned rooms	870	870	870	870	870	870						DVCASA	

Strategic Issue 1: Academic Excellence
Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience
Strategic Objective 2.2: To provide an enabling environment for discovering and naturing student talent. Outcome 1: Strengthen students' governance structure
Outcome 2: Provide for co-curricular activities
Outcome 3: Provide recreational opportunities and facilities.

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1. To strengthen student governance structure	Students Governance elections	Elected students' leaders	No. of elections	0	1	1	1	1	1	1	1	1	1	1	DVCASA	
S2. Enhance support for co- curricular activities	Diverse activities offered	Increased students' engagement %	% involvement in sports and recreational activities	0	20	30	40	40	50	3	3	3	3	3	DVCASA	
S3. Promote student participation in community service	Community service fairs	Expanded community outreach	No. of cultural and arts fairs	8	2	2	2	2		2	2	2	2		DVCASA	

Strategic Issue 1: Academic Excellence
Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience
Outcome:1. Enhanced accessibility of the physical environment for persons living with disability.
Outcome 2: Adaptations and modifications for special needs learning and resources.
Strategic Objective 2.3: To improve access for persons living with disability

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1. Enhance accessibility of the physical environment	Ramps and elevators	Compliance with accessibility standards	% accessible infrastructure	80		80		80		80		80			DVCASA	
S2. Provide adaptations and modifications for special needs learning and resources	Inclusive curriculum development	Development of inclusive resources	% of inclusive resources developed	100		100		100		100		100			DVCASA	

Strategic Issue 1: Academic Excellence
Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience
Outcome:1. Provision of healthcare services
Outcome 2: Provision guidance and counselling services Outcome 3: Provision of mentorship and advisory services. Strategic Objective 2.4: To enhance students' welfare on campus

Strategy	Key Activities	Expected Output	Indicators	Target for Five years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	

S1. Enhance Guidance and counselling	Peer counselling programs	Enhanced mental health awareness	No. of peer counselling and guidance programs	8	2	2	2	2		0.2	0.2	0.2	0.2		DVCASA	
S2. Enhance mentorship and advisory services	Develop mentorship and advisory mechanisms	Understanding industry trends	No. of career counselling	8	2	2	2	2		0.1	0.1	0.1	0.1		DVCASA	
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Enhanced output of student innovations & enterprises** **Strategic Objective 2.5: To strengthen capacity for innovation and enterprise development among students**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y 2**	**Y 3**	**Y 4**	**Y 5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**		
S1: Establish an interdisciplinary innovation & Entrepreneurship committee	Operationalize Incubation center (Hub)	List of programs running under PEUnIH	No of students natured	3	0	0	1	1	1	0	0.2	0.5	1	1	DVC R& E/ DVC ASA	
S2 Build capacity for innovation amongst students	Develop Innovations programs for students	List of programs running	No of students participating in programs	3	0	0	1	1	1	0	0.2	0.2	0.2	0.2		
S3 Build capacity for enterprise development amongst student	Develop Entrepreneurship practical program for students	List of programs running	No of programs implemented	3	0	0	1	1	1	0	0.3	0.3	0.3	0.3		
S4 Develop enterprises amongst students	Business Exhibitions	Reports	Photos & List of participants	4	0	1	1	1	1	0	0.5	1	1	1		
S5 Develop innovations amongst students	Innovation exhibitions	Reports	Photos and List of participants	4	0	1	1	1	1	0	0.5	1	1	1		
S6 Strengthen Collaboration	Joint exhibitions	Reports	Photos and List of Participants	4	0	1	1	1	1	0	0.5	1	1	1		
S6 Operationalizing PUEnIH operating plan	Launch and create awareness on PUEnIH existence	Action plan and program	List of participants	3	0	0	1	1	1	0	0.2	0	0	0		
S7 Establishment of PU innovation & Enterprise incubation center for students	Launch of incubation center and awareness creation	Action plan and program	List of participants and Photos	1	0	0	1	0	0	0	0.2	0	0	0		

S8 Develop non -academic innovation Training program for students (Global)	Engage partners in development of market driven Entrepreneurship program	Report and List of partners involved	Existence of Market driven Entrp. program	2	0	0	1	0	1	0	0	0.3	0	0.1		
S9 Development of Skill based Entrepreneurship Training curriculum (Global)	Engage partners in developing a skill-based Entrepreneurship Training curriculum	Report and List of partners involved	Existence of Market driven Entrp. program	2	0	0	1	0	1	0	0	0.3	0	0.1		
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Faculty and students' exchange done** **Strategic Objective 2.6: To increase academic programs offered through collaboration**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y 2**	**Y 3**	**Y 4**	**Y 5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	
S1. Engage in Exchange programs for students and staff	Identifying key partners	Report on number of potential partners	Number of MOUs in place	4	0	2	2	2	2	0	0	0	0	0		
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Enhanced industry preparedness** **Strategic Objective 2.7: To develop skills for industry preparedness amongst students**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y 2**	**Y 3**	**Y4**	**Y5**	**Y1**	**Y 2**	**Y 3**	**Y4**	**Y5**	**Lead**	
S1. Develop short courses for industry preparedness	Constitute committees to develop short courses	Approved Short courses in place	Number of short courses in place	28	0	7	7	7	7	0	0	0	0	0		
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Enhanced market preparedness** **Strategic Objective 2.8: To develop skills for market preparedness amongst students**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y 2**	**Y 3**	**Y4**	**Y5**	**Y1**	**Y 2**	**Y 3**	**Y4**	**Y5**	**Lead**	

S1. Develop and/or revise short courses for enterprise development for market preparedness	Operationalize PUEnIH	Approved Short courses in place	Number of short courses in place	4	0	1	1	1	1								
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Reduced engagement in destructive activities** **Strategic Objective 2.9: To increase student involvement in extra curriculum activities**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y 2**	**Y 3**	**Y4**	**Y5**	**Y1**	**Y 2**	**Y 3**	**Y4**	**Y5**	**Lead**		
S1. Develop program for extra-curriculum activities	Constitute a Committee to develop programs	Report	Number of programs	18	0	3	5	5	5								
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Increased engagement in community development** **Strategic Objective 2.10: To develop leadership skills amongst students**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Targe t for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y 2**	**Y 3**	**Y4**	**Y5**	**Y1**	**Y 2**	**Y 3**	**Y4**	**Y5**	**Lead**		
S1. Develop short courses on leadership	Constitute a committee to develop programs	Short courses	Number of short courses	4	0	1	1	1	1								
Strategic Issue 1: Academic Excellence **Strategic Goal: To provide quality education and training KRA 2: Distinctive learning experience** **Outcome:1. Reduced number of students missing placement for industrial attachment** **Strategic Objective 2.11: To increase number of students engaged in industrial attachment**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Targe t for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y 2**	**Y 3**	**Y4**	**Y5**	**Y1**	**Y 2**	**Y 3**	**Y4**	**Y5**	**Lead**		
S1. Collaborate with industry players	Identify industry players	Report of potential industry players	Number of industry players	55	0	5	10	20	20						Foundation		

Strategic Issue: Excellence in Research, Innovation and Entrepreneurship
Strategic Goal: To expand Research, Innovation and Entrepreneurial capacity
Capacity KRA 3: Capacity and output in research, innovation and entrepreneurship
Outcome: 1. Operational (Research, Development and Outreach Directorate)
Outcome: 2. Operational (Innovation and Enterprise Development Directorate)
Outcome: 4. Increased number of Competent researchers & Innovators
Outcome: 5. High quality publications in reputable journals increased
Outcome: 6. Increased amount of funds available for research & Innovation (minimum of 2% of university operational budget)
Outcome: 7. Increased number of new regionals and international partnerships
Outcome: 8. Increased Industry linkages
Outcome: 9. Increased No of Products and services patented and commercialized
Strategic Objective 3.1: To strengthen capacity for research and innovation

Strategy	Key Activities	Expected Output	Output Indicators	Targe t for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	Lead	
S.1 Mainstream research, science, technology and innovation	Establish the research directorate	One directorate	One director appointed	1	0	1	0	0	0	0	0.1	0.1	0.1	0.1	DVC - RE	
	Establish School Research Committee	School research committee established	No. of proposals submitted.	35	7	7	7	7	7						DVC - RE	
	Establish multidisciplinary committee with school representatives	Multidisciplinary committee established	No. of multidisciplinary research proposals submitted.	5	1	1	2	2	2						DVC - RE	
	Recognition of staff research output	Report on Staff recognition	No. of staff recognized for research output	15	3	3	3	3	3	30	30	30	30	30	DVC- RE	
S2 Provide enabling environment for research & innovation	Purchase of state-of-the-art research equipment	Provision of state- of-the-art research equipment	No. of state-of-the-art research equipment	9	0	1	2	3	3	0	5	10	20	20	DVC- RE	

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	Lead	

S2 Provide enabling environment for research & innovation (cont.)	Train researchers and innovators in emerging methodologies	Competent researchers & Innovators	Number of trained researchers and Innovators	160	0	40	40	40	40	0	0	0	0	0	DV- RE	
	Support researchers to publish in reputable journals	High quality publications in reputable journals increased	Number of papers published in reputable journals	4	0	1	1	1	1	5	5	5	5	5	DV- RE	
S3: Mobilize research & innovation funds	Operationalize research grant unit	Increased amount of funds available for research & Innovation	Amount of funding available	8.8	1	2	2	2	2							
	Train staff on grant writing and application	Staff trained on grant writing	Number of trained staff	160	0	40	40	40	40	0.2	0	0	0	0	DVC-RE	
		Grant proposals funded	Number of grant proposals funded	15	3	3	3	3	3						DVC-RE	
S 4: Enhance research partnerships	Participate in internationals and regional conferences	Increased number of new regionals and international partnerships	No. of new MoUs & MoAs with research partners	15	3	3	3	3	3	0	0	0	0	0	DVC-RE	
	Promote staff & student exchange visits	Increased student & staff exchange	Number of staff & students on exchange programs	10	0	2	2	3	3	0	1	1	2	2	DVC-RE	
	Conduct industry driven research projects	Industry driven research	No. of industry driven research projects and reports	3	0	0	1	1	1							
		projects conducted														
S 5: Enhance university-industry linkages	Attend industry conferences & forums	Conference and Forum attended	No. of industry conferences attended	5	1	1	1	1	1	0	0.3	0.2	0.2	0.3		

S6: Review and operationalize the Intellectual Property (IP) Policy	Train staff, & students on IPR matters	Staff and students trained on processes of IPR	No. staff & students trained	80	0	2	20	20	20	0.1	0	0	0	0		
S7: Disseminate research output	Publish in refereed journals.	Publication in refereed journals.	No. of articles in refereed journals.	250	50	50	50	50	50	0	0	0	0	0		
	Organize and participate in academic and industry-based workshops, conferences and community fora	workshops, conferences and community fora.	No. of programmes/ conferences/ workshop/ organized.	5	0	1	1	1	1	0.5	0	0	0	0		
	Utilize social and public media to disseminate and share research findings.	Feature articles, infomercials and social posts	No. of Feature articles, infomercials and social media posts	10	2	2	2	2	2	0	0	0	0	0		
Strategic Issue: Excellence in Research, Innovation and Entrepreneurship **Strategic Goal: To expand Research and Innovation Capacity KRA 3: Capacity and output in research, innovation & Entrepreneurship** **SO3.2: To strengthen capacity for innovation and entrepreneurship** **Outcome 1: Increased infrastructure** **Outcome 2: Operational structure for managing innovations and commercialization** **Outcome 2: Enhanced capacity for innovations and entrepreneurship among staff and community** **Outcome 3 : Increased No of Innovations and Enterprises**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh.**					**Responsibility***	
					Y1	**Y 2**	**Y 3**	**Y 4**	**Y 5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	
S1: Establish directorate for Innovation & Entrepreneurship	Appoint director	Appointment letter	Operational directorate	1	0	1	0	0	0	0	0.1	0.1	0.1	0.1		
S2: Enhance capacity for innovation and entrepreneurship amongst staff, students and community	Conduct trainings	Report	Number of persons trained	180	0	45	45	45	45							
S3: Joint exhibitions for entrepreneurship and innovation	Mobilisation and awareness creation	Report of potential stakeholders	Number of exhibitions conducted	5	1	1	1	1	1	0	0.5	0.5	1	1		

Strategic Issue 3: Community Outreach
Strategic Goal: To enhance community engagement for socio-economic development KRA 4: Community engagement and empowerment
Outcome 1: Increased outreach programmes
Outcome 2: Increased community-based research and innovation
Strategic Objective 4.1: Enhance community engagement for socio economic development

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y 2	Y 3	Y 4	Y 5	Y1	Y2	Y3	Y4	Y5	Lead	
S1 Mainstream community engagement	Develop a policy for community engagement & outreach	Community engagement and outreach policy	· Community outreach policy							0	0	0	0	0		
			· SOPs for community engagement							1	1					
S2: Conduct community outreach programs	Conduct open days	Open days conducted	· No. of open days	3	0	1	0	1	1							
	Conduct outreach programs	Outreach programs conducted	No. of outreach program	18	2	4	4	4	4	0	0	0.2	0	0		
S3: Conduct community-based Participatory research	Increase community-based research	Community based research performed and published	No. of community-based research performed & published	0	1	1	2	2	2							

Strategic Issue 4: Resource Mobilisation and Partnerships
Strategic Goal: To Provide Adequate Resource to Support Service Delivery
KRA 5: Adequate financial Resources for Service Delivery
Outcome: Improved structure and infrastructure for income generation
Strategic Objective5.1: Diversify sources of income

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1: Engage the government for increase in funding	Attend annual sector working group	Number of Annual sectors working meetings attended	Attend 2 meeting each year	10	2	2	2	2	2	0.2	0.2	0.2	0.2	0.2		
S2: To enhance income generation through University IGUs	Appoint a resource mobilization officer	Officer appointed	Resource Mobilisation office established	3	1	1	1		0.36	0.36	0.36	0.36	0.36			

S3: Develop, diversify and add value from produce and service of all university IGUs	Increase the biological assets by 10%	Biological assets increased	10%	5%	5%				1.65	1.65						
	Establish a milk processing unit	Processing unit established	1		1					12						
	Refurbish the resource center room to attract business	40 room refurbished	80	40	40				4	4						
S4: Partner with development partners for funding	Prepare proposal for funding of PUTRH	One PPP proposal PUTRH	1		1					1						
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery** **KRA 5: Adequate financial Resources for Service Delivery Outcome: Operational efficiency** **Strategic Objective 5.2: To enhance Prudence in management of existing resources**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
				for Five Years	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	**Support**
S1. Compliance with PPADA S2. Develop and implement of an E- procurement system	Continually undertake efficient procurement processes in conformity with Public Procurement and Asset Disposal Act 2022 and Regulations 2022	100% compliance	100% compliance	100%												
	Set up phase Two of the E- procurement Module	E-procurement module developed	2nd Phase	100%	50%	50%				1	1					
S3. Continually prepare financial reports in line with PFM Act 2015 and its Regulations 2022	Train officers on Compliance to PFM Act	Trained Officers on compliance	3 Trained Officers on Financial Reporting	2	1				0.25	0.125						
S4. Enhance monitoring and evaluation	Appointment of M&E officer	Appointment letter issued	Operational M&E officer													
S5. Monitor performance	Performance evaluation	Performance evaluation instrument	Performance reports	8	0	2	2	2	2							

Strategic Issue 4: Resource Mobilisation and Partnerships
Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 6: Adequate Human Resources for Service Delivery
Outcome 1: Conducive Work environment Outcome 2: Inclusive work environment
Outcome 3: Highly Motivated, Competent and qualified personnel
Strategic Objective6.1: To implement measures that assist in attracting and retention of adequate and competent personnel.

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1. Employee reward and recognition	Undertake annually survey to establish turnover rate	Reduced staff turnover rate	20% Reduced rate of employee turnover by	20%	20%	20%	20%	20%	20%	0.05	0.05	0.05	0.05			
	Provide a reliable annual medical cover	Improvement of employee health and well being	100% Provision of medical cover	100%	100%	100%	100%	100%	100%	63	69	75	82	90		
S2. Enforce equal opportunity and affirmative action	Revise equal opportunity and affirmative action policy	Revised policy	Evidence of implementation	4	0	1	1	1	1							
S3. Engage with professionals in recruitment of staffing specialized fields.	Recruit professionals in specialized fields i.e. Nursing, Public Health and Animal Health	Recruitment of competitive and qualified personnel in specialized fields,	Engage six (6) personnel in fields,	6	2	1	1	1	1	0.26	0.13	0.13	0.13	0.13		

Strategic Issue 4: Resource Mobilisation and Partnerships
Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 6: Adequate Human Resources for Service Delivery
Outcome: Effective Service Delivery
Strategic Objective 6.2 To build capacity of existing staff to enhance efficiency

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1. Organizational Needs Analysis	Undertake Gap analysis	Skills gap identified	Report on skill gap	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	

Strategic Issue 4: Resource Mobilisation and Partnerships
Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 6: Adequate Human Resources for Service Delivery
Outcome: Rationalized student-faculty ratio compliance with CUE standards
Strategic Objective 6.3: To comply with the accepted student-faculty ratios per programme.

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	

S1. Manpower forecasts survey	Undertake regular manpower forecasts surveys	Report on forecasts survey	Number of reports	**4**	**0**	**1**	**1**	**1**	**1**							
S2. Engage potential PPP stakeholders	Partner with the private sector in the provision of infrastructure and facilities	Partnership agreements	Number of partnership agreements	**4**	**0**	**1**	**1**	**1**	**1**							
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 7: Adequate Physical Resources for Service Delivery** **Outcome 1: Increased infrastructure** **Outcome 2: Enhanced engagement under PPP Outcome 3: Revamped facilities that comply with NCPWD. Outcome 4: Refurbished structures** **Strategic Objective 7.1: To Develop the state-of-the-art physical infrastructure and facilities**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	
S1. Implement the Master plan of the University Development	Construction of two schools (SPAS, SASA),	Two school well-constructed	Full constructed schools (SPAS, SASA),	2	SASA		SPAS			70	70	132	110	110		
	Construct access roads to connect SPAS, SASA, and student common room	Well- developed access road to all facilities	No of access road	2		1		1			10		10			
S2. Engage the private sector to partner in the provision of infrastructure and facilities	Initiate the process of contracting PUTRH	PUTRH feasibility process done feasibility process done	Signing of the PPP for construction of PUTRH	4	0	1	1	1	1							
S3. Integrate future technological requirements in Designing user-friendly facilities suitable facilities for persons living with disability	Equip SPAS, SASA, University ICT Centre and Student Centre blocks and access roads with 6 CCTVs	Suitable and Sufficient of state of art facilities	Six (6) CCTV cameras installed in the constructed modern facilities (SPAS, SASA), for teaching, learning and research	6	6					0.36						
Strategic Issue 4: Resource Mobilization and partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 7: Adequate Physical Resources for Service Delivery** **Outcome: Enhanced infrastructure to support sports activities** **Strategic Objective 7.2: To provide appropriate social, sports and recreational facilities for both staff and students**																	

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target Y1	Y2	Y3	Y4	Y5	Budget KSh. Million Y1	Y2	Y3	Y4	Y5	Responsibility* Lead	
S1. Assess staff and students' recreational needs	Conduct as survey to establish the need for staff and students' recreational needs	Survey Report on the need assessment	One survey conducted	1		1					0.1					
S2: Provide appropriate social, sports and recreational facilities for both staff and students	Develop social, sports and recreational amenities	Completed and commissioned social, sports and recreational amenities	Completed and commissioned social, sports and recreational amenities	1			1					350				
	Engage partners to support in the development of the social, sports and recreational facilities	An MOU with the partners developed	An MOU with the partners developed	MOU						0.3						
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 7: Adequate Physical Resources for Service Delivery** **Outcome 1: An MoU developed Outcome 2: MoA(s) developed** **Strategic Objective 7.3: To provide appropriate and adequate accommodation facilities**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Budget KSh. (Million) Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Responsibility* Lead**	
S1. Initiate the process of BOOT	Develop a policy on BOOT	A policy developed	One policy developed	1			1					0.5				
	Develop an MOU with BOOT	MOU developed	MOU signed	1				1					0.1			
S2. Partners with external hostel owners	Develop an MOA with external hostel owners	Established user-friendly facilities for PLWD	Well labeled ramps for PLWD	50		50					0.1					
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resources to Support Service Delivery** **KRA 7: Adequate Physical Resources for Service Delivery** **Outcome: Preventive maintenance of the infrastructure undertaken** **Strategic Objective 7.4: Undertake improvement of the existing infrastructure**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Budget KSh. (Million) Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Responsibility* Lead**	

S1. Undertaking preventive maintenance	Undertake spot check of the status of the infrastructure on quarterly basis	Spot check reports	Quarterly reports on spot checks	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		
	Develop a workplan for the necessary repairs	Workplan on repairs developed	Workplan	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		
	Undertake necessary repairs as per the work plan	Repairs done	100% repairs done in line with the workplan	100%	100%	100%	100%	100%	100%	10	15	15	15	15		
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery** **KRA 8: Digitalized university operations** **Outcome 1: ICT in teaching enhanced** **Outcome 2: ICT in learning enhanced** **Outcome 3: ICT in research enhanced** **Strategic Objective 8.1: To promote ICT in teaching and learning**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
				Five Years	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	
S1. Train students and staff in use of ICT.	Workshops on use of ICT	Increase in students' and educators' skills on utilizing digital learning platforms and resources.	Attendance registers for staff and students during training	100%	30%	30%	40%			0.05	0.05	0.05				
S2. Operationalize ICT systems in teaching, learning and research.	Uploading of learning Modules to the University Servers	Setting up ICT system to support teaching & learning	Functional eLearning system in place	100%	30%	30%	40%			1.15	1.15	1.15				
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 8: Digitalized university operations** **Outcome: 1: Effective information management systems Outcome: 2: Secure ICT Infrastructure** **Strategic Objective 8.2: To institutionalize ICT in information management and security**																
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	

S1: Install relevant ICT infrastructure	Increase access points by 50%	Increased number of access points	20% increase on Access Points	100	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5		
S2: Automate University processes	Increase automated processes by 50%	Effective information management systems	50% reduction in paper-based documentation	10	2	2	2	2	2	2	2	2	2	2		
S3: Undertake security mechanisms for university data, information, software and networked infrastructure.	Deploy Enterprise Antivirus annually	Secure ICT Infrastructure	100% reduction of instances of security policy violations.	5	1	1	1	1	1							
			100% reduction of downtime and disruptions caused by security incidents.	100%	20%	20%	20%	20%	20%	0.5	0.5	0.5	0.5	0.5		
			Improved Recovery Time Objective (RTO)	1 hour	1 h our					1						
Strategic Issue 4: Resource Mobilisation and Partnerships **Strategic Goal: To Provide Adequate Resource to Support Service Delivery KRA 8: Digitalized university operations** **Outcome: 1: Increased set ups of ICT Infrastructure** **Strategic Objective 8.3: To enhance ICT infrastructure for teaching, learning and research**																	
S1. Digitalization of University operations	Install access Points																
	Installation of servers																
	Installation of fiber optic in buildings																
Strategic Issue 5: Corporate Image and Branding Strategic Goal: To enhance corporate image and branding KRA9: Brand KRA 9: Identity management **Outcome 1: Positive brand image** **Outcome 2: Streamlined brand messaging** **Strategic Objective 9.1: Institutionalize brand messaging, visual elements and brand positioning across all communication channels**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***	
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**	

S1: Brand management	Constitute committee for development of the policy	Brand identity enhanced	Committee constituted	1	0	1	0	0	0								
	Develop a brand management policy	Policy developed	Policy developed	2	0	1	1	0	0								
	Create awareness on university brand	stakeholders with adequate information/ knowledge on university brand	Communication to stakeholders' institutional documents	4	0	2	2	2	2								
Strategic Issue 5: Corporate Image and Branding Strategic Goal: To enhance corporate image and branding **KRA10: Distinctive communication channels** **Outcome1: Established corporate communication structure** **Outcome 2: Improved internal and external communication** **Strategic Objective 10.1: To streamline internal and external communication**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**		
S1: To develop the communication policy and crisis communication policy	Mapping of communication stakeholders	Survey report	One survey conducted	1	1					0.08							
	Establish committee	Committee established	Appointment letter for the Committee members	1													
	Develop draft policy form approval	Policy developed	Draft policy approved	1		1				0.05							
Strategic Issue 5: Corporate Image and Branding Strategic Goal: To enhance corporate image and branding **KRA11: Harmonized Corporate Social Responsibility programmes** **Outcome 1: Increased CSR Programmes** **Outcome 2: Improved ethical framework and values** **Strategic Objective 11.1: To rationalize corporate citizenship**																	
Strategy	**Key Activities**	**Expected Output**	**Output Indicators**	**Target for Five Years**	**Target**					**Budget KSh. (Million)**					**Responsibility***		
					Y1	**Y2**	**Y3**	**Y4**	**Y5**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Lead**		
S1: To develop policy on good corporate citizenship	Establish committee to develop good corporate citizenship policy	Sustainable Socio- economic impact	Communication policy	1	0	1	0	0	0	0	0.05						

Strategic Issue 6: Secure and safe work environment
Strategic Goal: To improve general security of all staff and students KRA 12: General security for staff and students
Outcome 1: Enhanced Security
Outcome 2: Enhanced sensitization activities for staff and students on security matters Strategic Objective 12.1: To enhance safety and security of students, staff and stakeholders

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1:Surveillance	Develop the drawing for the watch towers	Four (4) watch towers	drawing for the watch towers	4		2	2				0.25					
	Initiate the tendering process	Contractor identified	Signed Construction Contract	1		1										
S2: Sensitize staff and students on security matters	Holding security seminars & trainings	List of training Participants	Number of Sensitization meetings/ trainings	1	1	1	1	1	1							
S3: Construct the perimeter wall	Develop the drawing for the perimeter wall	Approved Drawings for the Construction of the Perimeter Wall	Completed Perimeter Wall	100%	35%	65%				5	15					

Strategic Issue 6: General Security
Strategic Goal: To improve general security of all staff and students KRA: General security for staff and students
Outcome 1: Survey Report
Outcome 2: Letter allocating the portion of land
Strategic Objective 12.2: To allocate land for construction of a police post

Strategy	Key Activities	Expected Output	Output Indicators	Target for Five Years	Target					Budget KSh. (Million)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	
S1: To Establish a police post as per the University Masterplan	Survey of the proposed land	Survey report	Survey report	1	0	1	0	0	0							
	Allocate the land	Letter allocating the portion of land	Letter	1	0	1	0	0	0							

Annual Workplan Budget

The University shall ensure development of annual workplan budget that outlines the financial resources required for the implementation of the strategic plan objectives over the coming years. It provides a breakdown of projected expenses, funding sources and allocation priorities to ensure efficient execution and alignment with the organizations' long-term goals.

6.1.1 Performance Contracting

The University shall negotiate and sign a Performance Contract based on the strategic goals to improve effectiveness and efficiency on management practices, staff performance, increased autonomy, and accelerated service delivery in line with the strategic plan. The Performance Contract will then be cascaded to the three (3) divisions and further the relevant sections of the University for implementation. Coordination will be achieved using the following frameworks:

The balanced scorecard: The University will gauge its performance by measuring the following: Learning and growth for continuous improvement, business processes, customers perspective to ascertain whether the customers are satisfied., and financial perspective to gauge the satisfaction of shareholders. This framework will help the University to align its business activities with the vision and strategy thus enhancing efficiency.

SWOT Analysis: The SWOT Analysis framework will be used to identify the University's strengths, weaknesses, opportunities and threats and address them appropriately.

Porters five forces model: The framework will help to understand the competitive factors (Competitive Rivalry, Supplier Power, Buyer Power, Threat of Substitution, and Threat of New Entry) and impact to the future of the University.

6.2 Coordination Framework

The university shall employ systematic methods and channels through which different departments teams, and stakeholders will collaborate to implement the Plan's goals. It shall define roles, responsibility

communication, protocols and decision-making process to ensure seamless alignment, effective resource allocation and cohesive progress towards strategic objective.

6.2.1 Institutional Framework

Institutional framework refers to a set of formal and informal structures, rules, norms, and regulations that shape the behaviour of individuals and organisations within a social construct. The University shall undertake to establish authorised structure policies and procedures and institute mechanisms to evaluate, review the existing structures, policies, rules and regulations to ascertain appropriacy and adequacy towards effective implementation of the strategic plan. This shall be undertaken through the Office of the Vice Chancellor and the three Divisions as indicated below:

Office of the Vice Chancellor: This Office has the overall responsibility for the direction, organisation, administration and programmes of the University and in addition oversee support services that include: - Legal Matters; Human Resource Management; Staff Registry Management; Public Relations and Marketing; Procurement; Internal Audit; Web Design; Housing and Staff Welfare; Staff recruitment and training, promotions and discipline; Payroll Management; Council Secretary; Resource Mobilisation; Coordination of IGUs and Staff Health Care Services. For efficiency and effectiveness, the services shall be provided under the following sections: Internal Audit; Directorate of Quality Assurance; Corporate and Legal Affairs; Procurement; Human Resource and Resource Mobilisation.

Division of Academic and Student Affairs: The Division shall offer services such as Academic Programmes; syllabus and regulations; timetabling; administration of examinations, production and issuance of certificates & transcripts, holding of graduation of students; coordination of student attachment; scholarships and bursaries; overseeing of student affairs; offer academic support; undertake teaching staff appraisals; support quality assurance of education offered; carry out student admission, teaching and learning, offer library services, offer health care services for students and coordination of workshops. These services are coordinated through Academic Schools, Academic Departments, Directorates and Boards.

Division of Administration, Finance and Planning: This Division shall oversee the general administration of the University through provision of support services that include: - Financial resource management; Operations such as central services and estates management; physical planning, establishment and development; maintenance; risk management; performance contracting; transport; Information Communication Technology; security; business continuity and asset management. For better coordination, the services shall be provided under the following sections: Security, ICT, Finance, Student Catering Unit, Transport and Estates.

Division of Research and Extension: The Division shall provide support services such as Research, Extension and Innovation; Intellectual property rights; Consultancy and Technology Transfer; Community Outreach; Workshops,

seminars and conferences and Institutional Linkages. This will be coordinated through two (2) directorates namely: - Extension & Linkages and Research & Innovations.

6.2.2 Staff Establishment, Skills Set and Competence Development

The University's authorised establishment is 948 staff against an in-post of 434 staff. The shortfall of staff for the University is 451. The proposed optimal staffing levels to facilitate effective and efficient service delivery in the University is 885 staff (Refer to Table 6.2)

NB: the * connotes internal reorganization and as such the actual in-post is 434 and the deficit 451. Holders of Management positions might appear as both administrative and academic staff. This has been corrected under section 6.2.

Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Office of the Vice									
Chancellor									
Vice Chancellor	1	1	1	0	1	1	1	1	1
Personal Assistant to VC (with legal background)	1	1	0	1	0	0	0	0	0
Administrative Officers	1	1	0	1	0	0	0	1	1
Office Administrators	2	2	2	0	2	2	2	2	2
Office Assistant	1	0	0	0	0	0	0	0	0
Clerks	1	1	1	0	1	1	1	1	1
Total	**7**	**6**	**4**	**2**	**4**	**4**	**4**	**5**	**5**
Directorate of Quality Assurance (DQA)									
Director Quality Assurance	1	1	1	0	1	1	1	1	1
Quality Assurance Officer	1	1	1	0	1	1	1	1	1
M&E Officer	1	1	0	1	1	1	1	1	1
Programme Officers	4	4	0	4	0	0	0	1	1
Administrative Officers	1	1	1	0	1	1	1	1	1
Office Administrator	1	1	1	0	1	1	1	1	1
Total	**9**	**9**	**4**	**5**	**5**	**5**	**5**	**6**	**6**
Corporate and Legal Affairs									
Head Corporate and Legal	1	1	1	0	1	1	1	1	1
Affairs									
Public & Media Relations	1	1	0	1	0	0	0	1	1
Officer									
Events Organizer &	1	1	0	1	0	0	0	0	0
Protocol Officer									
Administrative Officer	1	1	1	0	1	1	1	1	1
Senior Legal Officer	1	1	0	1	0	0	0	0	0
ICT and Digital Communication Assistant	1	1	1	0	1	1	1	1	1
Total	**6**	**6**	**3**	**4**	**3**	**3**	**3**	**4**	**5**
Procurement and Supplies Chain									
Head Procurement &	1	1	1	0	1	1	1	1	1
Supplies Chain									
Procurement Officers	2	1	0	1	0	0	0	1	1
Assistant Procurement	3	1	0	1	0	0	0	0	1
Officers									
Procurement Assistants	4	4	4	0	4	4	4	4	4
Stores Officer	1	1	1	0	1	1	1	1	1
Stores Supervisors	2	2	1	1	1	1	1	1	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Stores Assistants	4	4	4	0	4	4	4	4	4
Total	**17**	**14**	**11**	**3**	**11**	**11**	**11**	**12**	**13**
Internal Audit									
Chief Internal Auditor	1	1	0	1	0	0	0	0	0
Senior Internal Auditor	1	1	0	1	0	0	0	0	1
Internal Auditor	2	2	2	0	2	2	2	2	1
Assistant Internal Auditor	2	1	0	1	0	0	0	0	1
Audit Assistant	1	1	1	0	1	1	1	1	1
Audit Clerks	1	1	0	1	0	0	0	0	0
Total	**8**	**7**	**3**	**4**	**3**	**3**	**3**	**3**	**4**
Human Resource									
Human Resource Manager	1	1	0	1	0	0	0	0	0
Senior HRO	1	1	1	0	1	1	1	1	1
Human Resource Officers	3	3	3	0	3	3	3	3	3
Human Resource	1	1	0	1	0	0	0	0	0
Assistants									
Human Resource Clerks	1	1	1	0	1	1	1	1	1
Registry Clerks	1	1	1	0	1	1	1	1	1
Total	**8**	**8**	**6**	**2**	**6**	**6**	**6**	**6**	**6**
University Farm									
Farm Manager	1	1	1	0	1	1	1	1	1
Assistant Farm Manager	1	1	0	1	0	0	0	0	0
Section Supervisors	2	2	2	0	2	2	2	2	2
Livestock Assistants	4	2	1	1	1	1	1	1	1
Crops Assistants	4	2	2	0	2	2	2	2	2
Total	**12**	**8**	**6**	**2**	**6**	**6**	**6**	**6**	**6**
Resource Centre									
Manager Resource Centre	1	1	1	0	1	1	1	1	1
Head Cook	1	1	1	0	1	1	1	1	1
Cooks	2	2	1	1	1	1	1	1	1
Senior House Keepers	1	1	0	1	0	0	0	0	0
Senior Assistant House	2	2	1	1	1	1	1	1	1
Keeper									
House Keepers	2	2	1	1	1	1	1	1	1
Room Stewards	1	1	1	0	1	1	1	1	1
Senior Catering Officer	1	1	0	1	0	0	0	0	0
Waiters	2	2	1	1	1	1	1	1	1
Receptionist	2	2	1	1	1	1	1	1	1
Total	**15**	**15**	**8**	**7**	**8**	**8**	**8**	**8**	**8**
Technical	**39**	**36**	**17**	**19**	**18**	**18**	**18**	**22**	**23**
Administrators	**48**	**42**	**28**	**25**	**28**	**28**	**28**	**29**	**29**
Academicians	**1**	**1**	**1**	**0**	**1**	**1**	**1**	**1**	**1**
Sub-total Office of VC	**88**	**79**	**46**	**34**	**47**	**47**	**47**	**52**	**54**
Office of the DVC (Administration, Finance and Planning)									
DVC	1	1	1	0	1	1	1	1	1
(Administration, Finance and Planning)									

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Director Operations	1	1	1	1	1	1	1	1	1
Senior Administrative	1	1	1	1	1	1	1	1	1
Officers									
Administrative Officers	2	2	2	0	2	2	2	2	2
Officer Administrators	2	2	2	0	2	2	2	2	2
Clerks	2	2	1	1	1	1	1	1	1
Office Assistants and	2	1	1	0	1	1	1	1	1
Support Staff									
Receptionist/Switch Board operator	2	2	1	1	2	2	2	2	2
Total	**13**	**11**	**10**	**5**	**11**	**12**	**12**	**13**	**13**
Finance									
Finance Officer	1	1	0	1	0	0	0	0	0
Dep. Finance Officer	1	1	0	1	1	1	1	1	1
Senior Accountants	2	2	1	1	1	1	2	2	2
Accountants	5	5	3	2	2	2	1	1	1
Assistant Accountants	4	4	3	1	3	3	3	3	3
Accounts Assistants	6	6	6	0	6	6	6	6	6
Accounts Clerks	11	11	11	0	11	11	11	11	11
Total	**30**	**30**	**24**	**6**	**24**	**24**	**24**	**24**	**24**
ICT									
Principal ICT Officer	1	1	0	1	0	0	0	0	0
Chief ICT Officer	1	1	0	1	0	1	1	1	1
Senior ICT Officer	1	1	1	0	1	1	1	1	1
Systems	4	4	3	1	3	2	2	2	2
/Web/Network	1	1	1	1	1	1	1	1	1
Administrator									
Senior ICT Technician	4	3	1	2	1	1	1	1	1
ICT Technician	5	5	4	1	4	4	4	4	4
Multimedia Designer	1	1	1	0	1	1	1	1	1
ICT Security Officers	2	1	0	1	0	0	0	0	0
Programmer	1	1	0	1	0	0	0	0	0
Webmaster	1	1	0	1	0	0	0	0	0
Total	**22**	**20**	**11**	**10**	**11**	**11**	**11**	**11**	**11**
Security									
Chief Security Officer	1	1	1	0	1	1	1	1	1
Deputy Security Officer	1	1	1	0	1	1	1	1	1
Senior Security Officers	2	2	0	2	0	0	0	0	0
Security Officers	4	4	1	3	1	1	1	1	1
Security Supervisors	4	4	4	0	4	4	4	4	4
Security Guards	6	6	0	6	0	0	0	0	0
Total	**18**	**18**	**7**	**11**	**7**	**7**	**7**	**7**	**7**
Estates									
Estates Manager	1	1	0	1	1*	1	1	1	1
Head of Maintenance	1	1	1	0	1	1	1	1	1
Clerk of Works	1	1	0	1	0	0	0	0	0
Technical Supervisors	2	2	2	0	2	2	2	2	2

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Technicians	4	4	0	4	0	0	0	0	0
Artisans	5	5	5	5	5	5	5	5	5
Total	**14**	**14**	**8**	**10**	**9**	**9**	**9**	**9**	**9**
Transport									
Transport Officer	1	1	0	1	1	1	1	1	1
Mechanics	2	2	0	2	0	0	0	0	0
Drivers	14	11	11	0	11	11	11	11	11
Plant & Machine Operators	2	2	2	0	2	2	2	2	2
Total	**19**	**17**	**13**	**4**	**14**	**14**	**14**	**14**	**14**
Students Catering Unit									
Head Students Catering	1	1	1	0	1	1	1	1	1
Unit									
Senior Catering Officer	1	1	0	1	0	0	0	0	0
Catering Officers	2	2	0	2	0	0	0	0	0
Assistant Catering Officers	2	2	0	2	0	0	0	0	0
Head Cook	1	1	1	0	1	1	1	1	1
Cooks	16	14	14	0	14	14	14	14	14
Dining Hall Supervisor	2	2	2	0	2	2	2	2	2
Waiters	4	4	4	0	4	4	4	4	4
Total	**29**	**27**	**22**	**5**	**22**	**22**	**22**	**22**	**22**
Technical	**136**	**129**	**84**	**45**	**85**	**85**	**85**	**85**	**85**
Administrators	**16**	**15**	**9**	**6**	**13**	**14**	**14**	**15**	**15**
Academicians	**1**	**1**	**1**	**0**	**1**	**1**	**1**	**1**	**1**
Sub-total Division AFP	**153**	**145**	**94**	**51**	**99**	**100**	**100**	**101**	**101**
Office of the Deputy Vice Chancellor Academic and Students Affairs									
DVC (ASA)	1	1	1	0	1	1	1	1	1
Registrars	1	1	1	0	1	1	1	1	1
Deputy Registrars	2	2	2	0	2	2	2	2	2
Senior Assistant Registrars	2	2	1	1	1	1	1	1	1
Assistant Registrars	2	2	1	1	1	1	1	1	1
Senior Administrative	5	4	4	0	4	4	4	4	4
Officers									
Administrative Officers	10	10	10	0	10	10	10	10	10
Office Administrators	30	30	22	8	22	22	22	22	22
Clerks	5	5	5	0	5	5	5	5	5
Office Assistants	2	2	0	2	0	0	0	0	0
Total administrative staff	**60**	**59**	**47**	**12**	**47**	**47**	**47**	**47**	**47**
Faculty	**444**	**423**	**193**	**230**	**200**	**210**	**220**	**250**	**300**
Laboratory Technicians	**30**	**18**	**16**	**2**	**16**	**16**	**16**	**16**	**18**
Total Faculty & Laboratory Technicians	**474**	**441**	**209**	**232**	**216**	**226**	**236**	**266**	**318**
Total (faculty+lab techs+	**534**	**500**	**256**	**244**	**263**	**273**	**283**	**313**	**365**

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Admin + Technical in the Library + Faculty in Library+ Technical in H/ U+ Technical in									
ICT									
University Library									
Academic Positions in the Library									
Head of University Library	1	1	0	1	1	1	1	1	1
Deputy Head of University	1	1	0	1	0	0	0	0	0
Library									
University Archivist	1	1	0	1	0	0	0	0	0
Librarians	2	1	1	0	1	1	1	1	1
Archivist	1	1	0	1	1*	1	1	1	1
Senior Printer/Binder	1	1	0	1	0	0	0	0	0
Documentalist	1	1	0	1	0	0	0	0	0
Total	**8**	**7**	**1**	**6**	**3**	**3**	**3**	**3**	**3**
Non-Academic Positions in the Library									
Senior Archivist	1	1	0	1	0	0	0	0	0
Senior Library Assistants	4	2	2	0	2	2	2	2	2
Senior Library	1	1	0	1	0	0	0	0	1
Documentarist									
Designer/Editor	1	1	0	1	0	0	0	0	0
Library Assistants	10	6	6	0	6	6	6	6	6
Archive Assistant	1	1	0	1	0	0	0	0	0
Machine Operator	1	1	0	1	0	0	0	0	1
Records Assistant	1	1	0	1	0	0	0	0	0
Library Attendants	5	5	1	4	1	1	1	1	1
Assistant Machine	1	1	0	1	0	0	0	0	0
Operator									
Registry Clerks	4	4	0	4	0	0	0	0	0
Total	**30**	**24**	**9**	**15**	**9**	**9**	**9**	**9**	**11**
Office of the Dean of Students									
Dean of Students	1	1	1	0	1	1	1	1	1
University Counsellor	1	1	1	0	1	1	1	1	1
Sports and Games officers	4	4	1	3	2	2	2	2	2
Sports and Games Tutors	2	2	0	2	0	0	0	0	0
Sports and Games	1	1	0	1	0	0	0	0	0
Attendant									
Careers Services Officer	1	1	1	0	1	1	1	1	1
Guidance and Counseling	2	2	0	2	0	0	0	0	0
Officer									
Career Advisor(s)	2	2	0	2	0	0	0	0	0
Drama Music and Performing Arts Tutor	1	1	0	1	0	0	0	0	0
Administrative Officer	1	1	1	0	1	1	1	1	1
Office Administrator	1	1	1	0	1	1	1	1	1
Total	**17**	**17**	**7**	**14**	**9**	**9**	**9**	**9**	**9**
Students Accommodation									
Head, Accommodation	1	1	1	0	1	1	1	1	1
Senior House Keeper	1	1	0	1	0	0	0	0	0
Senior Assistant House	2	2	0	2	0	0	0	0	0

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Keeper									
House Keepers	4	1	1	0	1	1	1	1	1
Senior Janitor	2	2	2	0	2	2	2	2	2
Janitors	6	6	6	2	6	6	6	6	6
Total	**18**	**15**	**10**	**5**	**10**	**10**	**10**	**10**	**10**
Health Unit									
Medical Officer	1	1	0	1	0	0	0	0	0
Senior Clinical Officer	1	1	0	1	0	0	0	0	0
Clinical Officer	2	2	1	1	1	1	1	1	1
Senior Nursing Officer	1	1	0	1	0	0	0	0	0
Nursing Officers	2	2	2	0	2	2	2	2	2
Chief Pharmaceutical	1	1	0	1	0	0	0	0	0
Technologist									
Pharmaceutical	2	2	2	0	2	2	2	2	2
Technologist									
Public Health Officer	1	1	0	1	0	0	0	0	0
Senior Medical Laboratory Technologist	1	1	0	1	0	0	0	0	0
Lab Technologists	2	2	0	2	2	2	2	2	2
Office Administrator	1	1	1	0	1	1	1	1	1
Total	**17**	**17**	**6**	**13**	**8**	**8**	**8**	**8**	**8**
Office of the Director Board of Undergraduate Studies									
Director, Undergraduate	1	1	1	0	1	1	1	1	1
Studies									
Senior Asst. Registrars	1	1	0	1	0	0	0	0	0
Assistant Registrars	1	1	0	1	0	0	0	0	0
Senior Administrative	2	2	1	1	1	1	1	1	1
Officers									
Administrative Officers	2	2	0	2	0	0	0	0	0
Office Administrators	1	1	0	1	0	0	0	0	0
Total	**8**	**8**	**2**	**6**	**2**	**2**	**2**	**2**	**2**
Office of the Director Board of Technical Vocational and Education Training									
Director TVET	1	1	1	0	1	1	1	1	1
Senior Assistant Registrar	1	1	1	0	1	1	1	1	1
Assistant Registrars	1	1	0	1	0	0	0	0	0
Senior Administrative	2	2	0	2	0	0	0	0	0
Officers									
Administrative Officers	2	2	1	1	1	1	1	1	1
Office Administrators	1	1	1	0	1	1	1	1	1
Total	**8**	**8**	**4**	**4**	**4**	**4**	**4**	**4**	**4**
Office of the Director Board of Graduate Studies									
Director Board of	1	1	1	0	1	1	1	1	1
Graduate Studies									
Senior Assistant Registrar	1	1	0	1	0	0	0	0	0
Assistant Registrar	1	1	0	1	0	0	0	0	0
Senior Administrative	2	2	1	1	1	1	1	1	1
Officers									
Administrative Officers	2	2	0	2	0	0	0	0	0

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)	2024	2025	2026	2027	2028
Office Administrators	1	1	1	0	1	1	1	1	1
Total BPGS	**8**	**8**	**3**	**5**	**3**	**3**	**3**	**3**	**3**
Technical	**108**	**84**	**43**	**41**	**43**	**43**	**43**	**43**	**43**
Administrators	**97**	**96**	**51**	**45**	**51**	**51**	**51**	**51**	**51**
Academicians	**455**	**434**	**204**	**230**	**200**	**210**	**220**	**250**	**300**
Sub-total Division ASA	**660**	**614**	**298**	**316**	**294**	**304**	**314**	**344**	**394**
Office of the Deputy Vice Chancellor Research and Extension									
DVC (RE)	1	1	1	0	1	1	1	1	1
Director (RDO)	1	1	0	1	1*	1	1	1	1
Director (I& C	1	1	0	1	1*	1	1	1	1
Manager (Research	1	1	0	1	1*	1	1	1	1
Laboratories)									
Research & Grants	1	1	0	1	0	0	0	0	0
Outreach & Linkages	1	1	0	1	0	0	0	0	0
Officer									
Senior Administrative	2	2	1	1	1	1	1	1	1
Officers (SAO)									
Technicians	2	2	0	2	0	0	0	0	0
Administrative Officer	1	1	0	1	0	0	0	0	0
Office Administrators	5	5	1	4	1	1	1	1	1
Office Assistants	2	2	0	2	0	0	0	0	0
Total	**18**	**18**	**4**	**18**	**6**	**6**	**6**	**6**	**6**
Sub-total Division RE	**46**	**46**	**13**	**33**	**15**	**15**	**15**	**15**	**15**
Grand total									
Total technical	**283**	**249**	**144**	**105**	**146**	**146**	**146**	**146**	**146**
Total administrative	**208**	**200**	**101**	**99**	**107**	**107**	**107**	**107**	**107**
Total teaching	**457**	**436**	**206**	**230**	**202**	**212**	**222**	**252**	**302**
Grand total	**948**	**885**	**451***	**434***	**455**	**465**	**475**	**505**	**555**

NB: the * connotes internal reorganization and as such the actual in-post is 434 and the deficit 451. Holders of Management positions might appear as both administrative and academic staff. This has been corrected under section 6.2.

Table 6.3: No text of specified style in document.: Skills Set and Competence Development

Note: The skills set should be as per respective career progressive guidelines

a) Skills Set and Competence Development for All Cadres

Cadre	Skills Set	Skills Gap	Competence Development
All Cadres	• Interpersonal skills • Communication skills • Organisational skills • Team work skills • Time management skills • Problem-solving skills • Computer proficiency	• Interpersonal skills • Communication skills • Organisational skills • Team work skills • Time management skills • Problem-solving skills • Computer proficiency	• Group Training in all these aspects per cadre

b) Skills Set and Competence Development for Academic/Teaching members of staff

Cadre	Skills Set	Skills Gap	Competence Development
Professors and Associate Professors	• Corporate Governance Skills • Leadership skills • Resource mobilisation skills • Higher Education Management Skills • Mentorship and coaching skills • Peer Review skills	• Leadership/Management Skills • Change Management Skills • Corporate Governance Skills • Strategic Management skills • Resource mobilisation skills	• Senior Management Course • Training on Resource Mobilisation • Mentorship and Coaching Training
Senior Lecturer	• Leadership skills • Academic programmes and curricula development skills • Grant Proposal Writing • Academic Leadership skills • Project Management Skills	• Resource mobilisation skills • Curricula Development Skills • Leadership and Management Skills • Project Management Skills	• Senior Management Course • Curricula Development Training • Training on Resource Mobilisation • Advanced Research Methods Training • Project Management Training
Lecturer	• Postgraduate Students Supervision skills	• Pedagogy skills Resource mobilisation skills	• Advanced Research Methods Training

c) Skills Set and Competence Development for Non-Academic members of staff

Cadre	Skills Set	Skills Gap	Competence Development
Registrars, Deputy Registrar, Senior Assistant Registrar and Assistant Registrars	• Corporate Governance Skills • Policy formulation skills • Analytical skills • Collaboration and Networking skills • Leadership and Managerial skills • Planning and Organisational skills • Resource Mobilisation skills • Budgeting and Procurement skills • Financial Management skills	• Leadership and Managerial skills • Strategic Management skills • Supervisory skills • Advance Computer proficiency skills • Policy formulation skills	• Strategic Leadership Course • Senior Management course • Change Management training • Corporate Governance Course • Public Private Partnership training • Resource Mobilisation training • Project Planning, Management Monitoring, Evaluation & Reporting Course
Senior Administrative Officers and Administrative Officers	• Supervisory skills • Minutes and Report writing skills • Data Analysis skills • QMS Audit Skills • Report writing skills • Records Management Skills	• Report writing skills • Supervisory skills • Data Analysis skills • Minutes and Report Writing skills • QMS Audit Skills	• Senior Management course • Records Management/ Information Training • Monitoring & Evaluation Course • Performance Contracting Training • ISO Audit Training • Minutes and Report writing training • Kenyan Labour Laws Training
Clerical Officers	• Record Keeping Skills • Customer Service Skills • Data Entry and Retrieval Skills • Use and management of reprographic machines Skills • Inventory Management Skills	• Record Keeping Skills • Customer Service Skills • Use and management of reprographic machines Skills • Inventory Management Skills	• Proficiency Course for Clerical Officers • Records and information Management Training • Training on Use and Management of reprographic machines • Inventory Management Training

Cadre	Skills Set	Skills Gap	Competence Development
Office Administrators/ Secretaries	• Customer Relation Skills • Computerised Document Processing Skills • Record Keeping Skills	• Computer proficiency skills • Customer Relation Skills • Record Keeping Skills	• Customer Care Skills Development Course • Records and information Management • Refresher training in Secretarial studies
Messenger/ Office Assistant	• Communication skills • Interpersonal skills • Organisational skills • Problem-solving skills	• Communication skills • Interpersonal skills • Organisation skills • Team work skills	• Records and information Management • Training on use and maintenance of reprographic machines
Estate Manager	• Financial Management skills • Project Management skills • Basic computerised Architectural Applications Skills. i.e. Archi CAD, Auto Card etc • Environmental Impact Assessment Skills • Quantity Surveying Skills • Report Writing Skills	• Financial Management skills • Project Management skills • Advance Computer Proficiency Skills • Environmental Impact Assessment Skills • Report Writing Skills • Quantity Surveying Skills	• Public Private Partnership training • Resource Mobilisation training • Project Planning & Management Course • Project Monitoring, Evaluation & Reporting Course
Estate Officers	• Project Management skills • Basic Architectural Skills • Report Writing Skills	• Financial Management skills • Project Management skills • Advance Computer Proficiency Skills • Environmental Impact Assessment Skills • Report Writing Skills	• Resource Mobilisation training • Project Planning & Management Course • Project Monitoring, Evaluation & Reporting Course
Artisans	• Mastery of power or hand tools • Team work Skills	• Team work Skills • Mastery of power or hand tools Skills	• Team Building • Health and Safety Training • Occupational Trade Tests Courses
Transport Officers	• Fleet Management Skills • Supervisory skills • Customer Relations Skills • Driving skills • Occupational safety Skills • Basic Automotive Engineering Skills	• Fleet Management Skills • Computer Proficiency Skills • Customer Relations Skills • Occupational safety Skills • Defensive Driving Skills	• Fleet Management Training • Customer Relations Course • Occupational safety Training • Defensive Driving Training • Basic Automotive Engineering Course
Driver	• Basic mechanics skills • First Aid Skills • Defensive driving skills • First Aid skills	• Defensive driving • Basic mechanical skills • First Aid Skills • Communication skills • Interpersonal skills • Teamwork skills	• Advance Defensive driving Course • Advanced refresher course in automotive and mechanical works • Occupational and Suitability Trade Tests for Drivers • First Aid Training
Librarians	• Leadership Skills • Supervisory skills • Resource Mobilisation Skills • KOHA Integrated Library System Skills • UNIX/Linux operating systems Skills • Apache2 and MySQL-database server operation Skills • Library website and electronic resources management Skills • Policy Formulation Skills	• Leadership Skills • Resource Mobilisation Skills • KOHA Integrated Library System Operation Skills • UNIX/Linux administration • Website Management Skills • Apache2 and MySQL-database server operation Skills	• Institutional Repository Management Training • Library Systems Management Course • Senior Management Course

Cadre	Skills Set	Skills Gap	Competence Development
Senior Library Assistants and Library Assistants	• Filing, cataloguing and indexing Skills • Supervisory skills • Knowledge Management Skills • Customer service skills • Information literacy	• Knowledge Management • Institutional Repository Management • Record &Information Management • Advance Computer Proficiency • Information literacy	• Knowledge Management Training • Record &Information Management Training • Institutional Repository Management • Training
Senior Systems Library Assistants	• KOHA Integrated Library System Skills • UNIX/Linux operating systems Skills • Apache2 and MySQL-database server operation Skills • Library website and electronic resources management Skills • Filing, cataloguing and indexing Skills • Information research skills	• KOHA Integrated Library System Skills • UNIX/Linux administration Skills • Website Management Skills • Apache2 and MySQL-database server operation Skills • Filing, cataloguing and indexing Skills	• Competency in Linux administration • Website Management • Library systems (KOHA and D Space) Management and upgrading course • Institutional Repository Management Training
Library Attendant	• Filing, cataloguing and indexing Skills • Customer Service Skills • Information Literacy	• Filing, cataloguing and indexing Skills • Customer Service Skills • Information Literacy Skills	• Customer service Training • Information literacy Training • Refresher Course on Information Science
Reprographics Services Staff	• Reprographic Equipment Operation Skills • Graphics Development Skills • Customer service skills • Information literacy	• Reprographic equipment Operation Skills • Graphics Development Skills • Customer service skills • Information literacy • Interpersonal skills	• Refresher Course in Reprographic equipment Operation • Customer Service Training Course • Printing Technology/ Printing Administration/ Print Media/ Graphic Arts Course
Archivists	• Records and Archives Management Skills • Information literacy	• Records and Archives Management Skills • Customer service skills • Information literacy skills	• Refresher Course in Archiving • Computer Literacy Training • Information literacy Training
Clinical Officers	• Clinical skills • Health Policies Development Skills • Diagnosis skills • Cardio Pulmonary Resuscitation (CPR) and Basic Life Support (BLS) skills • Medical Records Management Skills • Physical examination Skills • Guidance and Counselling Skills • Budgeting and Planning Skills • Report writing skills	• Clinical skills • Health Policies Development Skills • Diagnosis skills • Counselling Skills	• Continuous Medical Education (CME) • Health Seminars and Workshops • Continuous Professional Development Courses • Guidance and Counselling Courses

Cadre	Skills Set	Skills Gap	Competence Development
Nursing Officer	• Cardio Pulmonary Resuscitation (CPR) and Basic Life Support (BLS) skills • Medication management skills • Good communication skills • Intra-Venous line placement and infusion skills • Listening skills • Patient Management and assessment skills • Clinical Safety Skills • Medical Record Keeping Skills • Guidance and Counselling Skills	• Cardio Pulmonary Resuscitation (CPR) and Basic Life Support (BLS) skills • Medication management skills • Patient management and assessment skills • Patient safety and infection control skills • Clinical Safety Skills • Problem solving skills • Guidance and Counselling Skills	• Continuous Professional Development (Annual Nurses scientific conference) • Continuous Medical Education (CME) • Guidance and Counselling courses • Refreshers course in Patient Management and Assessment • Customer Relations Courses • HIV and AIDs Training
Pharmaceutical Technologists	• Constituting solutions, emulsions and ointments Skills • Interpreting medication orders and prescriptions skills • Drugs Dispensation Skills • Planning and budgeting Skills • Record Keeping Skills • Inventory management skills • Report writing skills	• Interpreting medication orders and prescriptions skills • Drugs Dispensation Skills • Planning and budgeting Skills • Inventory management • Report writing skills	• Continuous Professional development (Annual Medical Laboratory Technologists scientific conference) • Continuous Medical Education (CME) • Inventory Management Training • Basic Guidance and Counselling courses
Medical Laboratory Technologists	• Cell and tissue culture Management Skills • Diagnostic Tests Skills • Specimen Management Skills • Medical Samples Processing and Analysis Skills • Complex medical equipment operation skills • Laboratory pollution and waste management Skills	• Cell and tissue culture Management Skills • Diagnostic Tests Skills • Specimen Management Skills • Medical Samples Processing and Analysis Skills • Complex medical equipment operation skills • Advance Computer proficiency	• Continuous Professional development (Annual Pharmaceutical Technologists scientific conference) • Continuous Medical Education (CME) • Inventory management Courses • Quality Laboratory Management Training
Finance Officer	• Financial Policies Development Skills • Financial Management Skills • Budgeting Skills • Financial Reporting Skills • Payroll Management Skills • Cost Control Skills • Leadership skills • Report writing skills • ERP skills	• Financial Management Skills • Budgeting Skills • Financial Reporting Skills • Corporate Governance Skills • Cost Control Skills	• Corporate Governance Course • Senior Management Course • Senior Strategic Leadership Management Course • Public Finance Management Act Refresher Courses • Public Private Sector Courses • Risk Management Training • Business Innovation Training • Tax Policies Courses
Accountants, Assistant Accountants and Accounts Assistants	• Financial Management Skills • Bank Reconciliation Skills • Budgeting Skills • Computational skills • Leadership skills • Report writing skills • ERP skills	• Report writing skills • Communication skills • Advance Computer proficiency • Computational skills • Analytical skills	• Financial Reporting Training • Public Sector Accounting and Budgeting • Refresher Course in Finance Bills • General accepted accounting principles and compliance refresher courses
Accounts Clerks and Cashiers	• Record Keeping Skills • Clerical Skills	• Clerical Skills • Numeracy and analytical skills • Computational skills	• Clerical Courses

Cadre	Skills Set	Skills Gap	Competence Development
Senior Internal Auditors	• Systems Audit Skills • ERP (Enterprises Resource Planning) • Risk Management Skills • Leadership skills • Report writing skills	• Report writing skills • Advanced Computer proficiency • Advanced Analytical skills • Advanced Auditing skills • Risk Management Skills	• Audit and Risk Assurance Seminar • Continuous Professional Development in accounting and auditing Courses • Senior Management Course • System Audit Courses
Internal Auditors, Assistant Internal Auditors and Audit Assistants	• Analytical skills • Auditing skills • Computational skills • Security organisational skills • Report writing skills • Supervisory skills	• Record and information management skills • Computational skills • Computer proficiency • Report writing skills • Supervisory skills	• System Audit Courses • Report writing Training • Record and information management Training • Continuous Professional Development in accounting and auditing Courses
ICT Manager	• ICT Policies Development Skills • Network Administration Skills • Systems Administration Skills • Website Administration Skills • Programming Skill • Skills is Administration of the following systems; • ERP – MS Dynamics (NAV) • KOHA • TEEAL • Networks – NAGIOS • Windows and LINUX server • Server Management (Linux, UNIX, Windows) Skills • MCSM/ CISM Certification • Comprehensive I.T Risk Management • Cyber Security Skills • ERP Skills • Cloud Networks Management Skills • Advanced ERP Systems Management - Business Central 365 • Supervisory skills	• Advanced ERP Systems Management - Business Central 365 • Cybersecurity & Ethical Hacking Skills • Comprehensive I.T Risk Management Skills • ICT Security Management and Cyber Audit • I.T Service Delivery skills • Cloud Networks Management	• Senior Management Course • Advanced ERP Systems Management - Business Central 365 course • Advanced Cyber security certifications • I.T Service Delivery certification • Advanced Cloud Networks Management certification
Systems Administrator	• Enterprise Resource Planning (ERPs) Skills • CCNA/MCSE Skills • Server Management (Linux, UNIX, Windows) Skills • Cyber Security Skills • Programming Skill • Report writing skills	• Advanced ERP Systems Management - Business Central 365 course • CCNA/MCSE Skills • Server Management (Linux,UNIX, Windows) Skills • Advanced Cyber Security Skills	• Advanced Cyber security certifications • Advanced ERP Systems Management - Business Central 365 course
Network Administrator	• Network Administration & Monitoring Skills • Fiber optics skills • Cyber Security Skills • Programming Skill • Report writing skills	• Advanced Network Monitoring & Administration Skills • Fiber optics skills • Advanced Cyber Security Skills	• CCNA, CISA and CCNP for Network support training. • Advanced Cyber Security certifications • Fibre optics specialist certifications

Cadre	Skills Set	Skills Gap	Competence Development
Web Administrator	• Advanced website design skills • Java/PHP, MySQL, content management system and cPanel Administration skills • Programming languages including HTML, XML, Java, and CSS skills • Report writing skills	• Advanced website design skills • Java/PHP, MySQL, content management system and cPanel Administration skills • Programming languages including HTML, XML, Java, and CSS skills	• Advanced website design and administration. • Proficiency in Adobe creative suite, and related softwares. • Refresher course in Advanced WordPress, Web Application, HTML. Adobe Photoshop, JavaScript • Cyber security certifications
Programmer	• Programming languages including HTML, XML, Java, and CSS skills • Skills in the following areas; • MCSD/ PHP or its equivalent • Node.js/Angular • Microsoft SQL Server • MySQL/Oracle database • Laravel Skills • ASP. Net • Full Stack	• Programming languages including HTML, XML, Java, and CSS skills • Skills in the following areas; • MCSD/ PHP or its equivalent • Node.js/Angular • Microsoft SQL Server • MySQL/Oracle database • Advanced Laravel	• Advanced Laravel course • Cyber security certifications • Advanced ASP .Net course • Full stack developer course
ICT Technician	• Software and hardware installation skills • CCENT, CompTIA Linux or its equivalent and A+ (Software and hardware certification) and N+ (Networking certification) skills • Advance Network administration • Motherboard and system boards repairs • Switching and routing • Data security • Linux administration • Cloud computing	• Software and hardware installation skills • CCENT, CompTIA Linux or its equivalent and A+ (Software and hardware certification) and N+ (Networking certification) skills • Basic Network administration • Basic Switching and routing • Data security • Linux administration • Cloud computing	• Advance Network administration certification • Motherboard and system boards repairs certification • Switching and routing certification • Cybersecurity certification • Linux administration certificate • Cloud computing certification
Multi-Media Designer	• Microsoft office suite, adobe creative suite, and related software skills • Multimedia and web technology skills • Advance Graphics design skills • Analytical skills • Report writing skills	• Adobe creative suite, and related software skills • Multimedia and web technology skills • Advance Graphics design skills	• Advanced adobe creative suite, and related software. • Advance Graphics design training • Cyber security certifications
Chief Catering Officer	• Supervision and management skills • Policy Formulation Skills • Budgeting and Procuring Skills • Food Production, Costing and Portioning Skills • Food preservation Skills • Food Hygiene Skills • Customer Service Skills	• Policy Formulation Skills • Food Production Skills • Food Costing and Portioning Skills • Food Hygiene • Supervision and Management skills • Customer Service Skills	• Senior Management Course • Hospitality Skills Development • Refresher course in Catering • Refresher course in House Keeping • Customer Care Training
Catering staff (Officers and Dining Hall Supervisors)	• Food Production Skills • Food Costing and Portioning Skills • Food preservation Skills • Supervision and Management skills • Food Hygiene Skills	• Supervision and management skills • Record keeping skills • Food Costing and Portioning Skills • Food Hygiene • Supervision and Management skills	• Customer Care Training • Refresher course in Catering • Training in waitress/waiter course • Refresher training in Food/and Beverages Preparation

Cadre	Skills Set	Skills Gap	Competence Development
	• Customer Service Skills • Record keeping skills • Inventory Management Skills	• Customer Service Skills	• Food budgeting and food costing Refresher course. • Event Management and Marketing
Chefs and Cooks	• Culinary Arts Skills • Food Production Skills • Food Costing and Portioning Skills • Food Hygiene Skills • Customer Service Skills • Food Preservation • Menu Planning Skills	• Advance Culinary skills • Customer Service Skills • Food Preservation • Menu Planning Skills	• Food Safety and Hygiene Course • Training on Food Production, Portioning and Service • Menu Planning Course • Customer Care Training • Refresher Course in Catering • Food budgeting and food costing.
Waiters/Waitress	• Customer Service Skills • Table Set-up Training • Food Hygiene Skills • Food Service Training	• Customer Service Skills • Food Hygiene Skills • Food Service Training	• Customer Care Training • Refresher Course in Food Service • Refresher Training in Food/and Beverages Preparation • Food Safety and Hygiene Course • Table Set-up Training
Receptionists	• Communication Skills • Customer Care skills • Public Relations Skills • Record Keeping Skills	• Customer Care Skills • Public Relation Skills • Record Keeping Skills	• Advance Training in Front Office/Reception Management. • Communication and record keeping skills. • Phone etiquette Training. • Office protocol Training
House Keepers and Janitors	• Policies Development Skills • Leadership skills • Supervisory skills • Conflict resolution skills • Customer Service Skills	• Conflict resolution skills • Leadership skills • Supervisory skills • Customer Service Skills	• Public Health/OSHA Standards awareness • Refresher course on House Keeping • Customer care Training
Counsellors	• Public relations skills • Psychological First Aid Skills • Guidance and Counselling Skills • Report writing skills • Peer Counsellor Training Skills	• Public relations skills • Guidance and Counselling Skills • Report writing skills • Peer Counsellor Training Skills • Psychological First Aid Skills	• Continuous Professional Development Course for Counsellors • Guidance and Counselling Course • Seminars and Workshops for Psychologists
Sport/Games Officer/ Trainer	• Policies Development Skills • Sports Coaching Skills • First Aid and lifesaving skills • Public relations Skills • Guidance and Counselling Skills • Physical Education Training Skills	• Policies Development Skills • First Aid and lifesaving skills • Sports Coaching Skills • Physical Education Training Skills • Report writing skills • Supervision skills	• Management of Student Sports in Universities & Tertiary Institutions Course. • Sports Development Seminars • Physical Education Training Seminars
Legal Officers	• Policies Development Skills • Leadership skills • Negotiation Skills • Legal Papers and Briefs Writing Skills • Report writing skills • Law Review Skills • Records Management Skills • Research skills	• Policies Development Skills • Leadership skills • Legal Paper and Briefs Writing Skills • Report writing skills • Negotiation Skills • Law Review Skills • Records Management Skills • Research skills	• Constitution Refresher Courses • Continuous Professional Development Courses on legal matters • Legal Contracts development, Management Courses • KSL Seminars • Kenyan Labour Laws Awareness

Cadre	Skills Set	Skills Gap	Competence Development
Farm Manager and other Farm Staff	• Farming Skills • Animal and Crop husbandry Skills • Marketing Skills • Farm equipment Operation Skills • Report writing skills • Budgeting Skills • Supervisory skills	• Farming Skills • Animal and Crop husbandry Skills • Marketing Skills • Farm equipment Operation Skills • Report writing skills • Budgeting Skills • Supervisory skills	• Agricultural Refresher Courses • Farmers Seminars Forums • Market analysis and Marketing strategies • Animal and Crop husbandry Training
Chief Security Officer	• Crime detection skills • Fire Fighting skills • First Aid skills • Investigation skills • Public relations skills • Surveillance Equipment handling skills • Riot management skills • Report writing skills	• Crime detection skills • Counter terrorism skills • Public relations skills • Riot management skills • Surveillance Equipment handling skills • Managerial and leadership skills • Fire Fighting skills • First Aid skills	• Counter terrorism and intelligence management course • Risk Management Training • Cyber Security Training • Advanced CCTV operations Training • Basic Criminal and Civil Laws Trainings • Physical Fitness Training
Senior Security Officers, Security	• Crime detection skills • Handling surveillance equipment • Fire Fighting skills	• Riot management skills • Supervisory skills • Fire Fighting skills	• Counter terrorism and intelligence management course • Risk Management Training
Supervisor and Security Guards	• First Aid skills • Investigation skills • Public relations skills • Surveillance Equipment handling skills • Riot management skills	• First Aid skills • Knowledge of the laws of Kenya • Investigation skills	• Fire Fighting and First Aid Training • Basic Criminal and Civil Laws Trainings • Physical Fitness Training
Human Resource Staff	• Policies Development Skills • Leadership skills • Industrial Relations Skills • Guidance and Counselling Skills • Disputes Resolution Skills • Negotiation Skills • Report writing skills • HR audit Skills	• Policies Development Skills • Leadership skills • Industrial Relations Skills • Guidance and Counselling Skills • Disputes Resolution Skills • Negotiation Skills • Report writing skills • HR audit Skills	• Continuous Professional Development Courses for HR Practitioners • Performance Management Course • Industrial Relation Course • Productivity Management Training • HR reporting Training • Dispute Resolution Training • HR audit Training • Guidance and Counselling Training
Procurement Officers	• Policies Development Skills • Managerial skills • ERP (Enterprise Resource Planning) Skills • Report writing skills • Supervisory skills Analytical skills • Computational skills • Analytical skills	• Policies Development Skills • Managerial skills • ERP (Enterprise Resource Planning) Skills • Report writing skills • Supervisory skills Analytical skills • Computational skills • Analytical skills	• Public Procurement & Contract Management Course • Continuous Professional Development Courses for Procurement Officers • Public Procurement and Disposal Act Sensitisation Seminars • E-procurement and electronic document and records management

Cadre	Skills Set	Skills Gap	Competence Development
Stores Officers	• Data Entry Skills • Inventory Management Skills • Record Keeping Skills • Stores Keeping Skills • ERP Skills • Report writing skills	• Data Entry Skills • Inventory Management Skills • Record Keeping Skills • Stores Keeping Skills • ERP Skills • Report writing skills	• Continuous Professional Development Courses • Public Procurement and Disposal Act Sensitisation Seminars • ERP Sensitisation Trainings • Purchasing and Supplies Trainings
Laboratory Technicians	• Data and procedure analysis Skills • Research Skills • Inventory Management Skills • Relevant practical skills • Laboratory equipment Operations Skills	• Data and procedure analysis Skills • Research Skills • Inventory Management Skills • Relevant practical skills • Laboratory equipment Operations Skills	• Continuous Professional Development Courses • Occupational Health and Safety Training • Refresher Courses on Conducting • Practicals
Public Relations Officers	• Customer Care skills • Speech writing skills • Events organisation skills • Media Relations and Marketing Skills • Protocol Management skills • Report writing skills • Office Management Skills	• Customer Care skills • Speech writing skills • Events organisation skills • Media Relations and Marketing Skills • Protocol Management skills • Report writing skills • Office Management Skills	• Continuous Professional Development Course for Public Relations Officers • Media and Graphic Designs Courses • Customer Relations Courses
Personal Assistants	• Diary Management Skills • Office Management Skills • Events organisation skills • Minutes Writing Skills	• Diary Management Skills • Office Management Skills • Events organisation skills • Minutes Writing Skills	• Refresher Course in Secretarial Studies • Minutes Writing Trainings • Executive Assistance Course
Quality Assurance Officers	• Policies Development Skills • ISO Audit Skills • Academic Program review Skills • Monitoring and Evaluation Kills • Budgeting and Procurement Planning Skills. • Report writing skills	• Policies Development Skills • ISO Audit Skills • Academic Program review Skills • Monitoring and Evaluation Kills • Budgeting and Procurement Planning Skills. • Report writing skills	• Training on analysis of Institutional Policies, Procedures and Regulations • Quality Assurance Seminars

2.3 Leadership

The Top Management of the University is dedicated to ensuring that the objectives and strategies lead to continual improvement and prevention of issues that might reduce the ability to meet the set strategic goals. By establishing of themes, the management will dedicate necessary resources to ensure proper implementation of the Plan and also form Strategic Theme Teams aligned to the Twelve (12) KRAs for purposes of responsibility and accountability in leadership and coordination of the activities relevant to the KRAs. These themes will be guided by specific Terms of Reference (refer to Appendix IV).

In addition, the University has a middle management level under which all sections and departments fall. This level includes Central Services, Finance, Procurement and Supplies Chain, Human Resource, ICT, Security, Directorates, Library Services, Students Welfare, Legal & Corporate Affairs and Academic Schools. The vertical and horizontal working relationship of the various actors will support implementation of this Plan (Refer to Appendix V).

6.2.4 Systems and Procedures

Pwani University can be considered as a system comprising of interacting subsystems. The University has interacting and interdependent processes that facilitate achievement of strategic objectives and goals. The processes are guided by relevant laws, regulations, policies and procedures. The University regularly reviews its systems to establish the extent to which requirements stipulated in laws, regulations, policies and procedures are adhered to. This is a requirement of ISO 9001:2015 to which the University is certified.

Table 6.3: Key processes and Related policies and procedures

SYTEM /SUBSYSTEM	RELATED LAWS, POLICIES AND PROCEDURES
Pwani University	The Universities Act 2012, Pwani University Charter 2013, Pwani University Statutes, Pwani University Quality Manual, Quality Assurance Policy, ISO 9001:2015 Standard
Academic and Students Affairs	Admission Policy, Teaching Workload Policy, Examination Policy, Academic Integrity Policy, Postgraduate Supervision Policy, Library Collection Development and Management Policy, Curriculum Policy,
Research, Innovation and Community Outreach	Research Policy, Intellectual Property Rights Policy, Environmental Sustainability Policy, SOP for University workshop, seminar and conference organisation, SOP for MoU document development, signing and implementation, SOP for Commercialisation of Inventions and Innovations
Administration, Finance and Planning	The Public Finance Management Act 2012, Public Procurement and Asset Disposal Act 2015, Criteria for Appointment and Promotion of Teaching and Research Staff, Criteria for Appointment and Promotion of non-Teaching Staff, Staff Training and Development Policy, ICT Handbook, Student Fee Payment Policy, Policy on Formulation of Policies, Anti-corruption Policy.

6.3 Risk Management Framework

The University Risk Management Framework provides guidance, regarding the management of risks and opportunities so as to support the achievement of University objectives. The main goal of risk management is to ensure that the University only accommodates the risks that will help achieve its core objectives while keeping all other risks under control.

Table 6.4: Risk Management Framework

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Mitigation Measures
ICT	Unauthorised access to ICT Systems	Rated at a scale of 4 (Likely to occur every two years)	Rated at a scale of 4 (Major/ Severe consequences)	• Adhere to ICT Security policy • Conduct Computer systems audit • Staff sensitisation on passwords procedures • Security Training for technical staff • Install Internet filters and firewall • Implementation of ICT Investment plan
Finance	Inability to settle financial obligations as they	Rated at a scale of 4 (Likely to occur every two years)	Rated at a scale of 4 (Major/ Severe consequences)	• Prudent Cash-flow Management • Diversification of sources of funding and resource mobilisation
Examination	Exam irregularities	Rated at a scale of 3 (May occur every five years)	Rated at a scale of 5 (Catastrophic	• Comply with exam policy • Student sensitisation on exam policy
Human Resource	High staff turn over	Rated at a scale of 4 (Likely to occur every two years)	Rated at a scale of 3 (Moderate Consequences)	• Competitive remuneration • Conducive working environment • Conduct exit interviews • Addressing staff welfare by putting up welfare facilities. • Implement Job evaluation and employee survey recommendations

S/No.	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Mitigation Measures
Procurement & Stores	Insufficient specifications/ BO Q/ TOR/KPIs	Rated at a scale of 3 (May occur every five years))	Rated at a scale of 4 (Major/ Severe consequences)	• Preparation of comprehensive and clear specifications/BOQ/ TOR
Research and Extension	Inability to meet research implementati	Rated at a scale of 3 (May occur every five years)	Rated at a scale of 4 (Major/ Severe consequences	• Aadhere to approved research work plans • Monitor the implementation of the research work plan
Academic programmes	Failure to meet student threshold numbers in some	Rated at a scale of 4 (Likely to occur every two years)	Rated at a scale of 3 (Moderate Consequences)	• Regular marketing of programmes • Effective and efficient marketing • Regulate inter and intra-school transfers

Chapter 7

Resource Requirements and Mobilisation Strategies

This chapter outlines the financial requirements laying emphasis to resource Mobilization strategies and resource management. Pwani University will progressively increase its internally generated income to fund development activities. This will involve engagement of key development partners and stakeholders to substitute Government funding.

Table 7.1: Financial Requirements for Implementing the Strategic Plan Requirements

Cost Item	Projected Resource Requirements (KSh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1	23.1	27.3	32.5	36.02	0.15	**119.07**
KRA 2	6.3	6.3	6.3	6.3	4	**29.2**
KRA 3	42	53.1	58.3	69.4	69.5	**292.3**
KRA 4	3.7	8.4	8.4	8.5	8.6	**37.6**
KRA 5	11.46	23.34	0.56	0.56	0.56	**36.48**
KRA 6	63.47	69.34	75.34	82.34	90.34	**380.83**
KRA 7	80.66	95.2	497.5	135.1	125	**933.46**
KRA 8	5.7	5.2	5.7	5	3	**24.6**
KRA 9	-	-	-	-	-	**-**
KRA 10	0.13	-	-	-	-	**0.13**
KRA 11	0.05		-	-	-	**0.05**
KRA 12	5	15.25	-	-	-	**20.25**
Administrative Cost	**1,136.43**	**1,386.58**	**1,532.40**	**2,097.78**	**2,339.85**	**8,493.04**
Total	**1,378.00**	**1,690.00**	**2,217.00**	**2,441.00**	**2,641.00**	**10,367.00**

Table 7.2 Resource Gaps

Financial Year	Estimated	Estimated Allocations (KSh. 'Millions)	Variance
	Financial Requirements		
	(KSh. 'Millions)		
2023/2024	1,378.00	1,372	**6**
2024/2025	1,690.00	1,509	**181**
2025/2026	2,217.00	1,660	**557**
2026/2027	2,441.00	1,826	**615**
2027/2028	2,641.00	2,008	**633**
TOTAL	**10,367.00**	**8,375.00**	**1,992.00**

7.1 Resource Mobilisation Strategies

The following resource mobilisation strategies will be put in place by the University:

Government Financing: The University shall bid for allocation of more resources by the government through the Medium-Term Expenditure Framework Budgets, focusing on priority programmes in line with the Kenya Vision 2030, Medium Term Plan IV, the Bottom-up Economic Transformation Agenda and other Policy documents.

Public-private partnerships (PPPs): This strategy involves partnering with private entities to fund and manage public projects. These PPPs can be used to finance major projects like infrastructure e.g construction of hostels and schools

Specially targeted public revenue-raising efforts: This strategy involves creating new revenue streams to increase Income. This will be achieved expanding on the IGU input

Capacity building: This strategy involves training programmes, mentorships and professional development to improve the knowledge and skills of staff and students.

Developing a compelling value proposition: This strategy involves creating a clear and compelling case for why the University deserves more funding.

Community Mobilization: The University will engage with local communities to help raise awareness on matters education and encourage them to invest by contributing resources or money towards better education system

Establishment of a Directorate of Resource Mobilization: Pwani University will establish a Directorate of Resource Mobilization which will be tasked with devising and implementing strategies to secure funding from diverse sources, such as grants, donations, and partnerships.

7.2 Resource Management

Resource management is the process of enhancing efficiency and guiding the use of such project- critical resources as employees, equipment, and tools. The following measures shall be put in place to ensure maximum resource management of University resources:

Taking a Systematic Approach: Planning is important when it comes to being efficient. The University shall break down all its projects into smaller and manageable tasks that can be seen to completion. The systematic approach will aid in maximising tasks effectively and efficiently.

Pooling of common user resources: The University shall endeavor to centralise common services e.g., printing services where possible.

Use Resource Management Software- This will help to ensure adherence to approved budget and use of the Integrated Financial Management System (IFMIS), as well as optimise resource utilisation by prioritising tasks against available resources.

Use of Technology to manage some processes: Automation of the resource management processes, such as scheduling, tracking, and reporting to help reduce errors and improve efficiency. efficiency

Ensure quarterly, bi- annual and annual monitoring of policies, programmes and Projects and submission of quarterly Expenditure Budget reports to the Controller of Budget and the National Treasury

Chapter 8

Monitoring, Evaluation and Report Framework

This Chapter describes how the University will undertake continuous assessment with an aim of identifying progress or delays in the implementation process of the Strategic Plan 2023-2027.

The main objective of monitoring, evaluation and reporting is to measure progress towards planned outputs and outcomes of strategies in the key results areas. The exercise therefore tracks the implementation of policies, programmes and projects in the plan period. Monitoring and Evaluation (M&E) will allow the University management to assess its progress and impact in the achievement of stated organisational goals and objectives.

8.1 Monitoring and Evaluation Framework

The following monitoring, evaluation and reporting tools will be used in the implementation of the Plan.

Supervision -The Division of Administration Finance and Planning will be responsible for implementation of this plan through provision of strategic leadership and overall supervision in collaboration with other University divisions.

Annual Work Plans -The offices of the DVC AFP and Registrar (AP) will develop their annual work plans based on the Strategic Plan. The implementation matrix of this Plan will guide annual priority activities under the direction and leadership of AFP division.

Monitoring and Evaluation Tool - The Division of Administration Finance & Planning and organizational performance in collaboration with the Registrar AP will develop a monitoring and evaluation tool to be used in the tracking progress of this plan.

8.2 Performance Standards

Performance Standards will be developed collaboratively by managers and employees and will be aligned with the University goals and objectives. They will be used to set expectations, measure, provide feedback on employee performance and make decisions based on the outcomes. The University shall engage the following tools to measure performance standards.

Performance Management Measures - Performance measures (data points) will be used to evaluate progress, and a performance management measure (proactive methods and practices) will be used to track production. The University management, staff members, and other stakeholders (if any) will agree upon a specific set of performance measures or objectives, and then a management team shall measure the progress toward attaining these goals.

Key Performance Indicators (KPIs)- The University will use KPIs to help measure progress toward achieving our strategic goals.

Self-Evaluation- The University will carry out self-evaluations quarterly to ascertain its position towards achieving its strategic goals.

Monitor progress of the technical implementation against a roadmap of priorities as defined by the Project and agreed by the Project's implementing departments

Document best practices and lessons learnt in the M&E exercise.

Disseminate M&E reports and lessons learnt to stakeholders

8.3 Evaluation Framework

The evaluation framework will be used to measure outcomes, as well as collect and analyse data through data sources and management processes. An overall program theory/logic model, and principles will be used to guide the planning, management, and conduct of evaluations. There will be the Mid-Term and End-Term Evaluation exercises.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline			
					Target	
			Value	Year	Mid- Term	End- Term Period
KRA1: Globally Competitive Graduates	Academic programmes aligned to CBC requirements	No. of competency integration in academic programmes	7	2023	21	35
	Programmes accredited by CUE	No. of Programmes accredited by CUE	10	2023	14	18
	Qualified	No. of admitted students	4000	2023	5000	6000
	Students admitted					
	E-learning modules developed	No. of E-learning modules developed	6	2023	13	20
	Faculty and students' exchange done	No. of Faculty and students exchange	10	2023	20	30
	Increased number of scholarships	No. of Faculty and students exchange	10	2023	15	20
	Enhanced access to scholarships	No. of scholarships awarded	14	2023	42	70
	Enhanced collaborations and partnerships	No. of collaborations and partnerships	3	2023	5	7
KRA 2: Distinctive learning experience	Adequate lecture halls, laboratories and offices constructed	No. of Lecture halls, laboratories and offices constructed	7	2023	13	14
	Enhanced student career skills	No. of Alumni engaged in various industries/sectors	1000	2023	2500	3000
	To improve access for persons living with disability	Enhanced accessibility of the physical environment for persons living with disability	2	4	6	8
	Adaptations and modifications for special needs learning and resources.	No. of adaptations and modifications for special needs learning and resources	2	2023	5	10
	Enhanced mental health services	No. of peer counselling and guidance programs	100%	2023	100%	100%
	Provision of health care services	% of access to health care facilities	4000	2023	5000	6000
	Provision guidance and counselling services	No. of guidance and counseling services undertaken	2	2023	6	10
	Provision of mentorship and advisory services.	No. of mentorship and advisory services.	2	2023	6	10

Key Result Area	Outcome	Outcome Indicator	Baseline			
					Target	
			Value	Year	Mid- Term	End- Term Period
KRA 3: Capacity and output in research and innovation	Functional directorate established	One directorate established (Research, Extension and Linkages)	0	2023	3	3
	Increased recognition of researchers	No. of researchers recognized	0	2023	7	14
	Increased s t a t e -of-the-art research equipment	No. of state-of-the-art research equipment	1	2023	2	9
	Enhanced competence of researchers	Number of high-quality papers published in high impact journals	0	2023	2	8
	Increased amount of internal funds available for STI (minimum of 2% of University operational budget)	Amount of funding available (in KES 000,000)	5.1	8	23	25
	Increased amount of external funds available for STI	Number of grant proposals funded	4	2023	6	15
		Amount of grants won (in KES 000,000)	25	2023	40	98
	Increased number of new regional and international partnerships	No. of new MoUs & MoAs with research partners	5	2023	6	15
	Enhanced research linkages	Number of staff & students on exchange programs	0	2023	2	10
	Enhanced Industry linkages	No. of MoUs & MoAs with Industry partners	0	2023	6	15
		No. of industry driven research projects reports	1	2023	0	3
		Number of joint activities achieved (training, community outreach etc)	0	2023	2	5
	Established directorate for COE	Functional directorate established	0	2023	1	1
	Enhanced capacity for innovations and enterprise development	Number of innovations centers of excellence and departments	0	2023	3	10
		Number of enterprises in centres of excellence and departments	0	2023	2	5
		Number of community innovations	0	2023	10	10
		Number of community enterprises	0	2023	10	10
		Number of innovations	0	2023	1	1
	Increased number of joint exhibitions	Number of products and innovations exhibited by PU and Community	0	2023	2	4
	Improved Industry - innovation conference/ forum attendance	No. of conferences/ forums attended	0	2023	1	2

Key Result Area	Outcome	Outcome Indicator	Baseline			
					Target	
			Value	Year	Mid- Term	End- Term Period
KRA 4: Community engagement and empowerment	Extension office established	No. of employees serving extension office	0	2023	3	3
	Increased outreach programmes conducted	No. of open days	0	2023	2	2
		No. of outreach programmes and activities	1	2023	6	18
	Increased community-based research and innovation	No. of community-based research performed	2	2023	6	18
		No. of community-based research published	0	2023	2	8
KRA 5: Adequate Financial Resources for Service Delivery	Established Directorate for Resource Mobilization	Functional Directorate of Resource Mobilization	0	2023	0	0
	Income enhanced	Increase in the amount of income	10%	2023	10%	10%
	Resources well utilized	100% compliance to the budget	100%	2023	100%	100%
KRA 6: Adequate Human Resources for Service Delivery	Competent and qualified human resource attracted	100% competent and qualified staff recruited	100%	2023	100%	100%
	Competent and qualified human resource retained	1% reduction in staff turnover per year	100%	2023	100%	100%
	Rationalized student-faculty ratio, compliance with CUE Standards	Actual student-faculty ratio by programme	5%	2023	5%	5%
KRA 7: Adequate Physical Resources for Service Delivery	Increased number of infrastructures	One school constructed	0	2023	0	0
	Developed and signed PPP contract	Signed PPP Contract	0	2023	1	0
	Revamped facilities that comply with NCPWD requirements	Revamp by 25% of the existing structures	1%	2023	1%	1%
	Refurbished structures	Four structures refurbished	1	2023	1	1
	Enhanced infrastructure to support sports activities	One (1) sports complex	0	2023	0	1
KRA 8: Digitalized university operations	ICT in teaching enhanced	100% of staff utilizing ICT in teaching	55	2023	75 2026	100 2028
	ICT in learning enhanced	100% of students utilizing ICT in learning	55	2023	70 2026	100 2028
	ICT in research enhanced	100% of staff utilizing ICT for research	55	2023	70 2026	100 2028

Key Result Area	Outcome	Outcome Indicator	Baseline			
					Target	
			Value	Year	Mid- Term	End- Term Period
KRA 9: Management of Brand Identity	Established brand image	No. of impressions on the social media/ website	20%	2024	60%	100%
	Stream lined brand messaging	Operational branding policy	100%	2024	100%	100%
		No. of standard operating	0%	2024	66%	100%
KRA 10: Distinctive communication channels	Established corporate communication structure	Recognize channels of communication	0%	2024	100%	100%
		Departmental communicators appointed	0%	2024	100%	100%
	Improved internal and external communication	Survey reports	0%	2024	100%	100%
KRA 11: Harmonized Corporate Social Responsibility programmes	Developed CSR Programmes	25 developed and executed CSR programmes	20%	2024	60%	100%
	Improved ethical framework and values	Improved ethical framework and ethics	0%	100%	100%	100%
KRA 12: General security for staff and students	Functional biometric systems and CCTV surveillance system	Secured university property, staff and students	100%	2023		100%
	Secured porous borders	Constructed perimeter wall	60%	2023		80%
	Established emergency coordination center	Operational emergency coordination center	0	2023	0	1
		Appointment of five (5) trained	0	2023	2	2
	Land allocated	Land survey report	1	2023	0	0
			1	2023	0	0
		Letter allocating the portion of land	0	2023	0	0

Mid-Term Evaluation

The University's priorities may require being aligned to changes. Consequently, it is proposed to conduct a mid-term review of the strategic plan during the third year of implementation.

8.3.1 End-Term Evaluation

At the end of the strategic plan period, the University will carry a post mortem successes, challenges and opportunities in order to advice on the subsequent strategic plan.

8.4 Reporting Framework and Feedback Mechanism

The reporting framework will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and the achievements, challenges, lessons learnt and recommendations which will inform the next cycle of the strategic planning process. This evaluation and feedback will aid in transparency, accountability, improvement and decision making towards achieving the strategic goals. The reporting mechanisms which will be used include:

1. **Quarterly Monitoring and Reporting;** This Involves monitoring of projects at the end of each quarter in every financial year of the period.
2. **Annual Monitoring and Reporting;** This involves tracking of the implementation status of activities at the end of each financial year of the strategic plan period.
3. **End-Term monitoring and Reporting;** This involves tracking the progress of the planned targets and objectives at the end of the plan period.

Table 8.2: Quarterly Progress Reporting Template

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 (C)	Variance (F-E)		

Table 8.3: Annual Progress Reporting Template

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

(Specify name of MDAC, Constitutional Commission, and independent office) ANNUAL PROGRESS REPORT

YEAR ENDING.....

Table 8.4: Evaluation Reporting Template

Key Result	**Outcome**	**Outcome Indicator**	**Baseline**		**Mid-Term Evaluation**		**End of Plan Period Evaluation**		**Remarks**	**Corrective Intervention**
			Value	**Year**	**Target**	**Achievement**	**Target**	**Achievement**		

Appendices

Appendix I:

PROGRAMMES TO BE IMPLEMENTED IN THE PERIOD 2023/2024-2027/2028

S/NO	SCHOOL	PROGRAMME
1	SCHOOL OF AGRICULTURAL SCIENCES & AGRIBUSINESS	1. MSc. in Coastal Agriculture
		2. MSc. in Veterinary Parasitology
		3. BSc. Horticulture and Marketing
		4. BSc. Animal Health
		5. BSc. Animal Science
2	SCHOOL OF BUSINESS MANAGEMENT & ECONOMICS	1. PhD in Hospitality Management
		2. PhD Tourism
		3. PhD in Business Management
		4. BSc Maritime Studies
		5. Bachelor of Purchasing and Supplies Management
3	SCHOOL OF EDUCATION	1. M Ed
		2. PhD in Education
		3. Master of Science in Agricultural Extension
		4. PhD in Science Agricultural Extension
4	SCHOOL OF HUMAN AND HEALTH SCIENCES	1. PhD in Human Nutrition
5	SCHOOL OF HUMANITES & SOCIAL SCIENCES	1. BA in Leadership Studies and Philosophy
		2. BA Anthropology
		3. BA History
		4. BA Political Science
6	SCHOOL OF PURE & APPLIED SCIENCES	1. BSc in Biology
		2. BSc in Conservation Biology
		3. BSc in Oceanography
		4. BSc in Energy and Environment Technology
7	SCHOOL OF ENVIRONMENTAL AND EARTH SCIENCES	None

S/NO	SCHOOL	PROGRAMME
1	SCHOOL OF AGRICULTURAL SCIENCES & AGRIBUSINESS	1. MSc. in Coastal Agriculture
		2. MSc. in Veterinary Parasitology
		3. BSc. Horticulture and Marketing
		4. BSc. Animal Health
		5. BSc. Animal Science
2	SCHOOL OF BUSINESS & ECONOMICS	1. PhD in Hospitality Management
		2. PhD Tourism
		3. PhD in Business Management
		4. BSc Maritime Studies
		5. Bachelor of Purchasing and Supplies Management
3	SCHOOL OF EDUCATION	1. M Ed
		2. PhD in Education
		3. Master of Science in Agricultural Extension
		4. PhD in Science Agricultural Extension
4	SCHOOL OF HUMAN AND HEALTH SCIENCES	1. PhD in Human Nutrition
5	SCHOOL OF HUMANITES & SOCIAL SCIENCES	1. BA in Leadership Studies and Philosophy
		2. BA Anthropology
		3. BA History
		4. BA Political Science
6	SCHOOL OF PURE & APPLIED SCIENCES	1. BSc in Biology
		2. BSc in Conservation Biology
		3. BSc in Oceanography
		4. BSc in Energy and Environment Technology
7	SCHOOL OF ENVIRONMENTAL AND EARTH SCIENCES	None

Appendix II:

TVET Programmes to be offered – 2023/2024-2027/2028

1. Diploma in Agriculture and Marketing
2. Diploma in Business Management
3. Diploma in Supply Chain Management
4. Diploma in Information Technology
5. Diploma in Dairy Farm Management
6. Diploma in Food Nutrition and Dietetics
7. Diploma in Computer Science
8. Diploma in Accounting and Finance
9. Diploma in Hospitality and Tourism MGT
10. Diploma in Criminal Justice
11. Diploma in Counselling Psychology
12. Diploma in Fine Art and Design
13. Certificate in Agriculture
14. Diploma in Community Health
15. Diploma in Project Management
16. Diploma in Agricultural Extension
17. Diploma in Horticulture Production
18. Diploma in Community Development
19. Diploma in Applied Biology
20. Diploma in Animal Health
21. Diploma in Logistic Management

Appendix III: Development Projects

S/No.	Project Description	Source of Funds	Cost of Project (kshs.)	2023/2024 (kshs.)	2024/2025 (kshs.)	2025/2026 (kshs.)	2026/2027 (kshs.)	2027/2028 (kshs.)
1.	School of Agricultural Sciences and Agribusiness Lecture Halls and Laboratories	GOK	390,000,000.00	5,000,000.00	118,334,000.00	-	-	-
2.	Security Perimeter Wall	AIA	60,000,000.00	5,000,000.00	28,000,000.00	27,000,000.00	-	-
3.	TVET Classrooms and Equipment	AIA	3,000,000.00	-	3,000,000.00	-	-	-
4.	Student Graduation Square	AIA	3,725,000.00	-	3,725,000.00	-	-	-
5.	Construction of Student Multi-Purpose Hall	GOK	240,000,000.00	-	-	100,000,000.00	80,000,000.00	60,000,000.00
6.	Pwani University Teaching and Referral Hospital	PPP/PIP	60,000,000,000.00	-	-	60,000,000,000.00		
7.	Sports and Physical Training Complex	GoK County Government of Kilifi and Donors	350,000,000.00	-	-	350,000,000.00		
8.	School of Pure and Applied Sciences Lecture Halls and Laboratories	GoK	350,000,000.00	-	-	-	200,000,000.00	150,000,000.00
9.	Road Network	KENHA CSR			xx			
10.	Students Centre	GoK	50,000,000.00	-	-	50,000,000.00	-	-

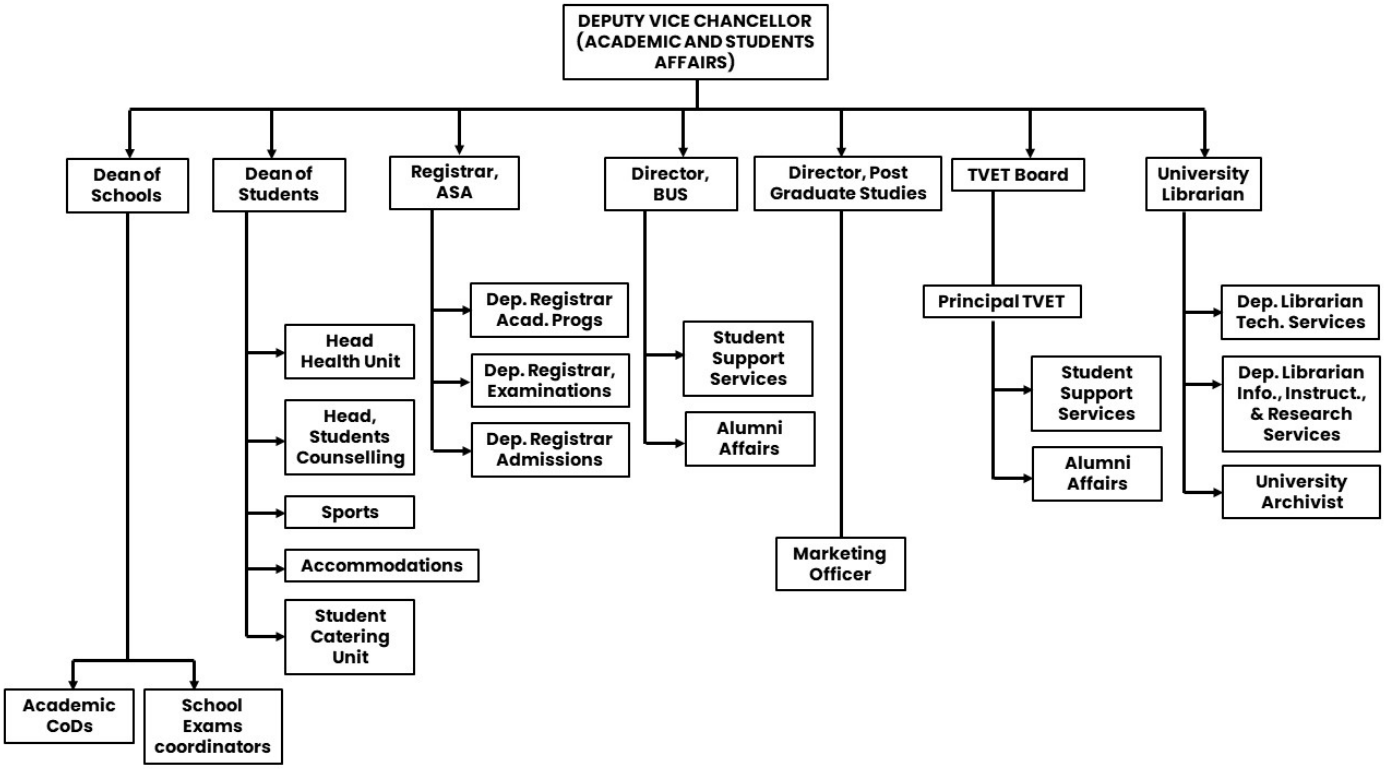
Appendix IV:

Strategic Theme Teams

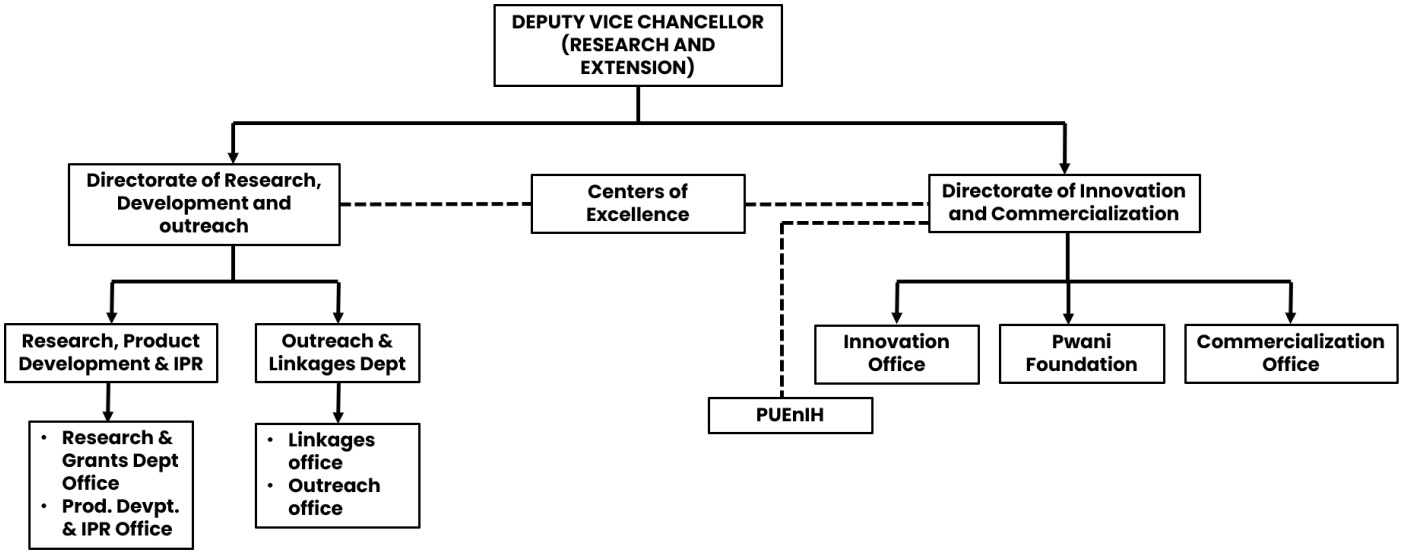
STRATEGIC THEME	TORs	TEAM	TEAM LEADER
Academic Excellence	• To provide leadership int he development of globally recognized academic programmes • To oversee promotion of open, distance and e- learning programmes • To provide leadership in development of academic programmes offered through collaboration • To guide in establishment of infrastructure for conducive learning and living environment • To guide in provision of an enabling environment for discovering and nurturing student talent • To guide the improvement of access for persons living with disability • To set standards on • enhancement students' welfare on campus	DVCASA Reg. ASA Deans of Schools CODS DQA Librarian Director BUS Director BPGS	DVCASA
Excellence in Research & Innovation	• To identify ways of strengthening capacity for research and extension • To guide implementation of strategies of strengthening capacity for innovation and enterprise development	DVCRE Director Research and Innovation Manager, PUBReC Deans of Schools	DVCRE
Community engagement and empowerment	• To prioritize strategies for enhancement of community engagement for socio economic development	DVCRE Director Extension and Linkages Deans of Schools	DVCRE
Financial, human and physical resources for service delivery	• To diversify sources of income • To enhance prudence in management of existing resources • To develop the state-of- the-art physical infrastructure and facilities • To provide appropriate social, sports and recreational facilities for both staff and students	DVCAFP Reg. AP Finance officer Director, Resource Mobilization Maintenance	DVCAFP
	• To attract and retain adequate and competent human resource • To build capacity of existing staff to enhance efficiency • To comply with the accepted student-faculty ratios per programme	DVC ASA DVC RE DVCAFP DQA Head Human Resource	Vice Chancellor
Digitalization of university operations	• To promote ICT in teaching, learning and research • To instutionalise ICT in information management and security • To enhance ICT infrastructure for teaching, learning and research	DVCAFP ICT Manager Finance Officer Procurement and Supplies Chain	Vice Chancellor

STRATEGIC THEME	TORs	TEAM	TEAM LEADER
Corporate Image and Branding	• To institutionalize brand messaging, visual elements and brand positioning across all communication channels • To streamline internal and external communication • To rationalize corporate citizenship	Head Corporate and Legal Affairs ICT Manager Web Designer	Vice Chancellor
General security for all staff and students	• To enhance safety and security of students, staff and stakeholders	DVCAFP Chief Security Officer Reg. AP Finance Officer In charge Maintenance Dean of Students	DVCAFP

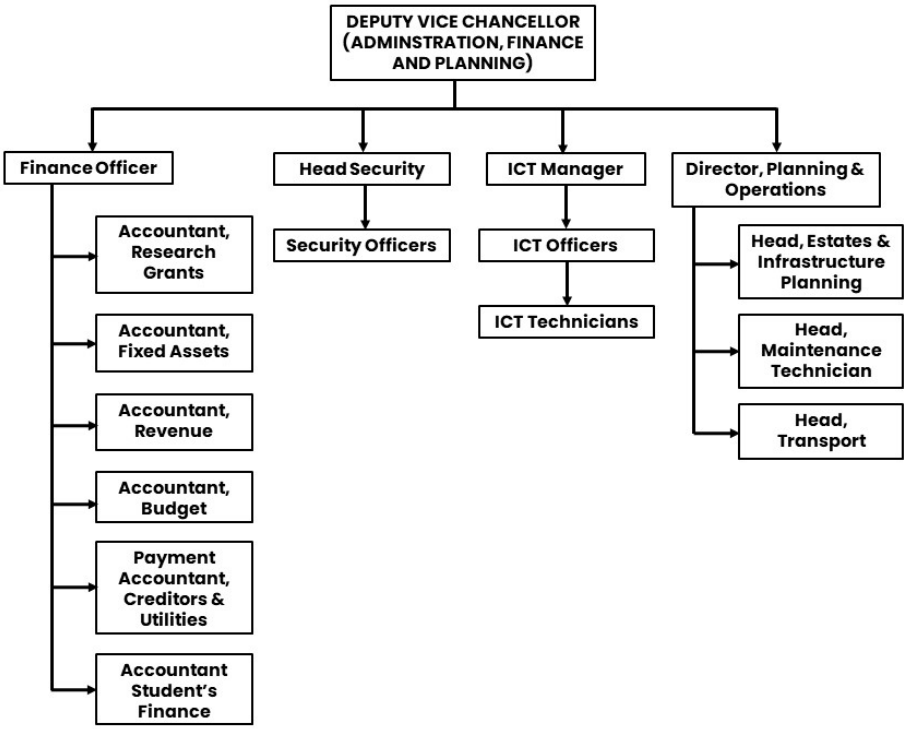
Appendix v:



Appendix vi:



Appendix vii:



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