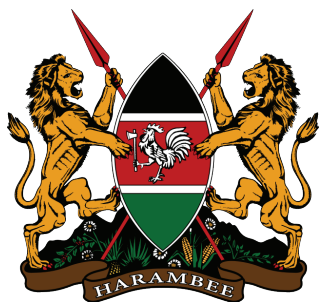




# MURANG'A UNIVERSITY OF TECHNOLOGY

## STRATEGIC PLAN 2023 - 2027



KENYA  
VISION 2030



MUT IS ISO 9001:2015 & ISO/IEC 270001:2013 CERTIFIED





## Vision

**A Leading University in Technological Innovation, Research, Training and Outreach.**

## Mission

**To Advance Knowledge and Technological Transfer through Teaching, Training, Learning, Research, Innovation, Consultancy and Community Engagement for Sustainable Development.**

## Core Values

- ❖ **Responsibility**
- ❖ **Integrity**
- ❖ **Transparency**
- ❖ **Accountability**



# Forward



Murang'a University of Technology has prepared the 2023-2027 Strategic Plan in line with the Constitution of Kenya, Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, Kenya's Vision 2030, Fourth Medium Term Plan (MTP IV), Public Service Commission (Performance Management) regulations 2021, Public Finance Management Act, 2012, National Spatial Plan 2015-2045, the National Disaster Risk Management Policy, 2017, Sustainable Development Goals (SDGs), African Agenda 2063 and other global, regional and national priority projects and programmes.

The process of developing the MUT Strategic Plan has been a critical component of the results-based management framework. It ensured that the University effectively defined its strategic directions/goals so as to make informed and appropriate decisions regarding resource allocation to implement priority policies and programmes. The Plan will also enable MUT to; produce graduates whose education, experience and commitment propels them to navigate the future of work and become change agents; prepare students for fulfilling careers and inspire them to lead meaningful lives, and enhance the capacity of graduates to exploit opportunities for research and scholarship that accelerate the discovery of knowledge for the benefit of the society.

Further, the University is committed to collaborating with partners to implement this Plan so as to drive education and learning, create and disseminate new knowledge, and translate complex theories into meaningful social-cultural and economic impact. The Plan will also position MUT to adapt to changes occurring in the higher education sub-sector such as online learning, competency-based education and training, and new university funding model.

Finally, I extend my deepest gratitude to the University Chancellor, Council, Senate, Management Board and all stakeholders for their efforts towards the development of the MUT Strategic Plan (2023-2027).

**Prof. Joachim Osur, Ph.D.**  
**Chairman**

# Preface and Acknowledgement



Murang'a University of Technology (MUT) Strategic Plan for the period 2023 – 2027 is aligned to the Revised Guidelines for Preparation of Fifth Generation Strategic Plans (2023 – 2027) and also to Bottom-Up Economic Transformation Agenda (BETA) and MTP IV in order to realize the development aspirations of the Government. The Strategic Plan, 2023–2027 prescribes the process of development which entails initiation, development, validation and finalization. At the core of the Plan is an outline of the structure along with the key components of strategic development, implementation, and monitoring and evaluation. The process has infused the principles of

sequencing and value chain execution framework that are prescribed in the BETA.

Development of the Plan has been highly consultative with the involvement of key stakeholders who provided valuable input. Views were received from Senate members during a two-day retreat and thereafter, a committee consisting of members of Senate and University Management Board had a retreat to conceptualize the Plan and finalize the document.

I would like to express my gratitude to the Division of Finance, Planning and Development (FPD) for coordinating the process of developing the Plan within the stipulated timelines. Further, I sincerely appreciate the contributions of all MUT staff, students as well as stakeholders who provided invaluable input.

Finally, I am confident that with the support of our staff, students, alumni, friends, and collaborators/stakeholders, we will achieve milestones that we can be proud of. By investing in the future of MUT, we are investing in building a better future for the local, regional and global communities. I invite you to join hands with us to help this unique academic institution maintain its character whilst fostering its further development.

**Prof. Dickson M. Nyariki, Ph.D.**  
**Vice Chancellor**

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# Concepts and Terminologies

|                              |   |
|------------------------------|---|
| <b>Baseline:</b>             | A description of the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.   |
| <b>Indicator:</b>            | A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress. |
| <b>Key Activities:</b>       | Actions taken or work performed, through which inputs are mobilized to produce outputs.   |
| <b>Key Results Areas:</b>    | They are the broad areas in which the University is expected to deliver results.  |
| <b>Outcome:</b>              | The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.  |
| <b>Output:</b>               | Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.   |
| <b>Strategic Goal:</b>       | General qualitative statements on what the University is planning to achieve in the long term. Each strategic goal is linked to a strategic issue.  |
| <b>Strategic Issues:</b>     | These are problems or opportunities emanating from situational analysis that the University has to manage in order to be able to fulfil its mandate and mission.  |
| <b>Strategic Objectives:</b> | These are the commitments made by the University to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.   |
| <b>Strategies:</b>           | Broad abstractions which are descriptive of the means for achieving the strategic objectives.   |
| <b>Target:</b>               | A result to be achieved within a given time frame.  |
| <b>Top Leadership:</b>       | Individuals or groups of people who carry the Vision of an organisation and are responsible for achieving its mandate. For MUT, top leadership includes Chancellor, Council Chairman, Council members and Vice Chancellor.  |

# Acronyms and Abbreviations

|                |   |
|----------------|---|
| <b>AHR</b>     | Administration and Human Resource                         |
| <b>AI</b>      | Artificial Intelligence                                   |
| <b>ARSA</b>    | Academic, Research and Student Affairs                    |
| <b>AU</b>      | African Union   |
| <b>BCP</b>     | Business Continuity Plan                                  |
| <b>BETA</b>    | Bottom-Up Economic Transformation Agenda                  |
| <b>CBC</b>     | Competency Based Curriculum                               |
| <b>CBE</b>     | Competence Based Education                                |
| <b>CCTV</b>    | Closed-Circuit Television                                 |
| <b>CMO</b>     | Chief Medical Officer                                     |
| <b>CSR</b>     | Corporate Social Responsibility                           |
| <b>DVC</b>     | Deputy Vice Chancellor                                    |
| <b>EAC</b>     | East African Community                                    |
| <b>ERP</b>     | Enterprise Resource Planning                              |
| <b>FPD</b>     | Finance, Planning and Development                         |
| <b>GER</b>     | Gross Enrolment Ratio                                     |
| <b>HELB</b>    | Higher Education Loans Board                              |
| <b>IA</b>      | Internal Auditor  |
| <b>ICT</b>     | Information Communication Technology                      |
| <b>IoT</b>     | Internet of Things  |
| <b>ISMS</b>    | Information Security Management System                    |
| <b>ISO</b>     | International Organization for Standardization            |
| <b>IT</b>      | Information Technology                                    |
| <b>IUCEA</b>   | Inter-University Council for East Africa                  |
| <b>KES</b>     | Kenya Shillings   |
| <b>KRA</b>     | Key Results Area  |
| <b>KUCCPS</b>  | Kenya Universities and Colleges Central Placement Service |
| <b>LAN</b>     | Local Area Network  |
| <b>LMS</b>     | Learning Management System                                |
| <b>M&amp;E</b> | Monitoring and Evaluation                                 |
| <b>MDACs</b>   | Ministries, Departments, Agencies and Counties            |
| <b>MoU</b>     | Memorandum of Understanding                               |
| <b>Mn</b>      | Millions  |
| <b>MSMES</b>   | Micro, Small and Medium Enterprises                       |
| <b>MTEF</b>    | Medium Term Expenditure Framework                         |
| <b>MTP</b>     | Medium-Term Plan  |



|              |  |
|--------------|--|
| <b>MUT</b>   | Murang'a University of Technology                          |
| <b>MUTES</b> | Murang'a University of Technology Enterprise Services      |
| <b>MUTSO</b> | Murang'a University of Technology Student Organisation     |
| <b>NRF</b>   | National Research Fund                                     |
| <b>ODeL</b>  | Open Distance and e-Learning                               |
| <b>PC</b>    | Performance Contract                                       |
| <b>PRO</b>   | Public Relations Officer                                   |
| <b>QMS</b>   | Quality Management System                                  |
| <b>SDGs</b>  | Sustainable Development Goals                              |
| <b>SMART</b> | Specific, Measurable, Achievable, Realistic and Time-bound |
| <b>ToRs</b>  | Terms of Reference   |
| <b>TVET</b>  | Technical, Vocational, Education and Training              |
| <b>UF</b>    | Universities Fund  |
| <b>UN</b>    | United Nations   |
| <b>VAPT</b>  | Vulnerability Assessment and Penetration Testing           |
| <b>VC</b>    | Vice Chancellor  |

# Executive Summary

The Murang'a University of Technology (MUT) Strategic Plan, 2023-2027 has been developed against the backdrop of the need to align MUT strategic objectives/goals to the transformative national development aspirations as espoused in the Bottom-Up Economic Transformation Agenda (BETA), the Kenya Vision 2030 and the Fourth Medium Term Plan (MTP-IV) 2023 - 2027.

Four (4) key steps have been followed when preparing the MUT Strategic Plan (2023-2027). These are Strategic Plan Initiation, Development, Validation, and Finalization and Dissemination. The Plan has been structured along eight (8) chapters: Chapter One sets the context for strategic planning; Chapter Two provides the Strategic Direction for the University; Chapter Three presents the Situational and Stakeholder Analyses; while Chapter Four covers the Strategic Issues, Goals and Key Result Areas (KRAs). Chapter Five outlines the Strategic Objectives and Strategies; Chapter Six provides the Implementation and Coordination Framework. Chapter Seven presents the Resource Requirements and Mobilization Strategies, while Chapter Eight describes the Monitoring, Evaluation and Reporting Framework.

Relevant Annexures (Annex I- Implementation Matrix, and Annex II- Outcome Performance Matrix) are attached to the Strategic Plan.



# Chapter One: Introduction

This chapter outlines the background to the strategic planning. It provides the importance of strategy as an imperative process for organizational success, the context of strategic planning, history of the University as well as strategic planning process.

## 1.1 Strategy as an Imperative for Organizational Success

Universities are set as centres of globalization, knowledge economy and innovation for sustainable development.

As the main drivers of sustainable development, they must be accountable to the global society. They also require increased investment due to rising student population. A report by the Ministry of Education, 'The Status of University Education in Kenya: Challenges and Way Forward' (2019) indicates that there is a strong correlation between university education and national development. The report shows that doubling the number of universities in a region increases GDP growth by 4.7% per capita in 5 years.

Although developing countries have less than 10% of post school students in higher education, almost all have increased their participation rates at these levels. The role of higher education as a public good continues to be a fundamental goal and must be supported by the government. The growth of this sector is evidenced by increased student participation, women forming majority of students in the developing world, and student population in most developing countries becoming more international, part time as well attraction of older working class. Academic professions are becoming more internationally oriented, mobile, structured, diversified and specialized to meet global demand.

## 1.2 The Context of Strategic Planning

This Strategic Plan has been developed in line with the national development priorities, as well as regional and international development frameworks. These include the UN 2030 Agenda, AU Agenda 2063, EAC Vision 2050, and the Constitution of Kenya.

### 1.2.1 United Nations 2030 Agenda for Sustainable Development

The UN 2030 Agenda for Sustainable Development provides a shared blueprint for peace and prosperity for people and the planet.

This Strategic Plan has taken cognisance of the strategies that improve health and education, reduce inequality, and spur economic growth, while mitigating the climate change and working to preserve our oceans and forests.

### 1.2.2 Africa Union Agenda 2063

Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development by prioritising inclusive social and economic development, continental and regional integration, democratic governance, peace and security amongst other issues.

This Strategic Plan will enable MUT to align its strategic thrust on emerging development and investment opportunities in priority areas such as agri-business, infrastructure development, health and education as well as the value addition in African commodities.

### 1.2.3 East Africa Community Vision 2050

The rationale of the Vision 2050 is to provide a catalyst for the region to enhance transformation for growth and development, and move the East African community to a higher income cohort, subsequently achieving an upper middle-income status. Successful implementation of the goals and the achievement of Vision 2050 require an enabling environment. The MUT Strategic Plan 2023-2027 has been formulated based on the fact that education, nutrition, health and safety nets, and the presence of effective institutions are inextricably linked with economic transformation and growth. The Plan also acknowledges the fact that it is imperative to invest in human capital and establish the necessary institutions to uphold the Vision.

### 1.2.4 Constitution of Kenya

The Constitution of Kenya (2010), articles 43(1)(f), 53(1)(b) and 55(a), makes education a right of every Kenyan and underscores the importance of education in ensuring relevant human and social capital for sustainable development.

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

Education is a critical enabler to social, economic and political development of every society. University education remains a key factor in a nation's effort to develop a highly skilled workforce that can compete in the global economy. Future economic development will largely depend on knowledge and education rather than physical resource endowments. The recent expansion of University Education in Kenya has been demand-driven. The Kenya Vision 2030, the Big Four Agenda, the Sustainable Development Goals and the Bottom-Up Economic Transformation Agenda (BETA) will be achieved with significant developments in education.

The Government has committed to increase efforts to guarantee publicly funded access to university education, establish quality standards, strengthen capacity to monitor and enforce regulations, encourage innovation, and foster collaborations and partnerships with relevant stakeholders. All Government Ministries, Departments, Agencies and Counties (MDACs) are required to formulate strategic plans, which are in tandem with the national development blueprint, the Kenya Vision 2030. The overall objective of Vision 2030 is to achieve middle-income nation status that will not only be globally competitive and prosperous but will also accord a high quality of life to her citizens. For this to be achieved, the Vision is anchored on three key pillars; the Economic, Social and Political pillars. The objective of the Economic Pillar is to maintain a sustained economic growth of 10% per annum for 25 years since it was launched in 2008. The Social Pillar focuses on achieving a just and cohesive society enjoying equitable social development in a clean and secure environment.

The University's focus is on the Social Pillar that includes education and training. The provision of education and training to the majority of Kenyans as stated in the Social Pillar is imperative for the success of the national development agenda.

The education sector is therefore necessary in the development of democratic institutions and in playing a crucial role in developing a high-quality human resource to be able to transform the Kenyan economy. The Political Pillar aims to achieve an issue-based, people-centred, result-oriented and accountable democratic political system.

The Fourth MTP will implement the fourth and second-last phase of Kenya Vision 2030 and will set the momentum for transition to the next long term development agenda for the Country. It will be guided by Kenya Vision 2030 and lessons learnt in implementation of previous MTPs (MTPI, MTPII and MTPIII). The Government has identified the Bottom-Up Economic Transformation Agenda (BETA), which encompasses five core pillars of Agriculture; Micro, Small and Medium Enterprises (MSMES); Universal Healthcare; Affordable Housing and Settlement; and Digital Superhighway and Creative Economy. By aligning the Strategic Plan 2023-2027 to BETA, the University will contribute towards the attainment /of Sustainable Development Goals (SDGs) and the Africa Development Agenda 2063.

### 1.2.6 Sector Policies and Laws

The Government of Kenya has embraced various policies, strategies, guidelines and programmes geared towards reforming the education system to align it with the national development goals and evolving market demands. Reforms in Kenya's university education system, emphasise knowledge creation and delivery of accessible, equitable, relevant and quality training to realize the objective of "a newly industrialising, middle-income country, providing a high-quality life for all its citizens by the year 2030". The policy document highlights the Government's commitment to enable and support its citizens to create a sustainable pool of highly trained human resource capital that supports our national ambitions of being an innovative economy.

Sessional Paper No.1 of 2019 identifies education, training and research as major components for delivering the Social Pillar with Sessional Paper No. 14 of 2012 addressing the constitutional requirements and national aspirations as well as offer direction in modernising and re-branding the country's education and training system. This is envisioned in the Constitution of Kenya (2010), articles 43(1) (f), 53(1)(b) and 55(a), which makes education a right of every Kenyan while the Kenya Vision 2030 underscores the importance of education in ensuring relevant human and social capital for sustainable development .

Through the Sessional Paper, the Government provides policy direction for reforms in quality education service delivery, and training through the introduction of technical, vocational, talent and academic curriculum in areas of technology and entrepreneurial development with Information Communication Technology (ICT) as a teaching-learning tool. The Ministry of Education emphasizes increasing student Gross Enrolment Ratio (GER), integration of ICT, attainment of equity, access, quality and relevance in university education, while improving retention of qualified staff, enhancing good governance and establishing the reliable and sustainable mechanism of financing universities. The development of this Strategic Plan will enable the University to examine the contextual environment in which it operates, explore factors and trends that affect performance, seek to achieve its mandate and fulfil its vision and mission, frame strategic issues to be addressed, and craft and implement strategies for responding to the identified issues.

### 1.3 History of Murang'a University of Technology

Murang'a University of Technology, formerly Murang'a University College, was established through Legal Notice No. 129 of September, 2011 as a Constituent College of Jomo Kenyatta University of Agriculture and Technology. Murang'a University College was a successor to Murang'a College of Technology established in 1975.

The University was chartered on 7th October, 2016 at Statehouse, Nairobi by H.E. Hon. Uhuru Kenyatta, C.G.H., President and Commander-in-Chief of the Defence Forces of the Republic of Kenya. Following the award of the charter, MUT became one of the chartered Public Universities in Kenya. The University operates under the provisions of the Universities Act, 2012 and the amendments thereto, standards and guidelines issued by the Commission for University Education, the University Charter and Statutes.

The University has a total of 51.18 hectares of land. The main campus lies on 30.95 hectares while Mariira campus lies on 20.23 hectares of land. The main campus is located 1.5 km east of Murang'a Town, in Murang'a County, approximately 85 km North East of Nairobi, 70 km South East of Nyeri and 50 km South West of Embu.

### 1.4 Methodology of Developing the Strategic Plan

#### **Step One: Initiation of the Strategic Planning Process**

- i) The University Council initiated the strategic planning process by determining the rationale and scope of the Strategic Plan, 2023 - 2027;
- ii) The University Management Board developed Terms of Reference (ToRs) for development of the Plan; and
- iii) The University Management Board formed a committee to spearhead the development of the Strategic Plan

#### **Step Two: Strategic Plan Development**

- i) The committee interpreted, reviewed and adopted the ToRs issued by the University Management Board on development of the University Strategic Plan, 2023 -2027;
- ii) Based on the ToRs, the committee developed a roadmap and/or action plan for the development of the Strategic Plan, 2023 – 2027 for consideration and approval by University Management Board and Council;
- iii) The committee, Senate and University Management Board held a two days' retreat and developed a Strategic Framework for the development of the Strategic Plan, 2023-2027. The Framework entailed the following:
  - a) Definition of the context of strategic planning by way of a comprehensive description of the relevant global, regional and national policy, legal and regulatory frameworks; clear demonstration of the MUT contribution towards the realization of the aspirations of such frameworks and their linkage with the national development priorities.



The frameworks include the UN 2030 Agenda for Sustainable Development, African Union's Agenda 2063, East Africa Community's Vision 2050, the Constitution of Kenya, Kenya Vision 2030, BETA, MTP - IV, among others.

b) Determination of the MUT Strategic Direction which comprised of the Vision, Mission, Goals, Core Values and the Quality Policy Statement. These were preceded by a statement of the MUT's mandate.

c) A comprehensive analysis of the MUT's external and internal contexts as well as its stakeholders. The analysis entailed the following:

1. External Analysis: An understanding of the developments in the MUT's external environment with a view to appreciating their implications to the University in terms of opportunities and/or threats and identification of the requisite strategic responses. The external environment constituted the following:

i) Macro Environment or Remote Environment: The factors which MUT does not have control over but have impact on its decision making and performance;

ii) Micro-Environment or Immediate Operating Environment: The factors which affect the University in accessing resources for deployment towards achieving its objectives.

2. Internal Analysis: An appraisal of internal situation of MUT with a view to unearthing the strengths and/or weaknesses.

3. Analysis of Past Performance: A review based on the level or extent of achievement of the objectives in the previous strategic plan 2018-2022. Clarity on Key Result Areas (KRAs), the specific objectives, performance achievements, challenges and lessons learnt.

4. Stakeholder Analysis: Identification of MUT key stakeholders; role and expectation of each stakeholder; and vice versa.

5. Identification of strategic issues emerging out of situational and stakeholder analyses.

6. Formulation of strategic goals and determination of KRAs to address the strategic issues.

7. Adoption and adaptation of the sustainable balance scorecard in formulating strategic objectives to address the strategic goals.

8. Determination of the strategies to achieve the strategic objectives.

9. Development and description of the implementation and coordination framework for the Strategic Plan through adoption and adaptation of appropriate institutionalization and operationalization frameworks as well as description of an effective coordination framework for the implementation and execution of the Plan.

10. Description of a comprehensive risk management framework.

11. Description of the resource requirements and mobilization strategies for effective implementation of the Strategic Plan, 2023 - 2027.

12. Description of the Strategic Plan's monitoring, evaluation and reporting framework.

iv) The University Council and University Management Board members held a three days' retreat and reviewed the framework.

### **Step Three: Strategic Plan Validation**

i) The draft Strategic Plan was shared with internal and external stakeholders and Council for validation and feedback; and

ii) The validated draft Strategic Plan submitted to the State Department for Economic Planning for review and feedback to inform finalization of the Plan.

### **Step Four: Finalization and Dissemination of the Strategic Plan**

The Strategic Plan was finalized and publicized in readiness for implementation.



# Chapter Two: Strategic Direction

This chapter provides an overview of the University's foundational principles and goals. The chapter begins by explaining the University's mandate as outlined in the Universities Act of 2012. The vision statement articulates the University's aspiration whereas the mission statement outlines its commitment to knowledge and technological transfer. Strategic goals are set to enhance academic excellence, quality research, innovation and consultancy, technological advancement, student welfare, and institutional capacity development.

The chapter also highlights the core values of the institution, represented by the acronym 'RITA'. Finally, the University's quality policy emphasizes its dedication to advancing knowledge and technological transfer while adhering to quality standards and continually improving its quality management system.

## 2.1 Mandate

The Mandate of Murang'a University of Technology as provided in the Universities Act, 2012 includes: advancement of knowledge through relevant, accessible, quality teaching and training; scholarly research and dissemination of research outputs; and innovation, consultancy and community outreach for the realization of national economic and social development.

## 2.2 Vision Statement

A Leading University in Technological Innovation, Research, Training and Outreach.

## 2.3 Mission Statement

To advance knowledge and technological transfer through teaching, training, learning, research, innovation, consultancy and community engagement for sustainable development.

## 2.4 Strategic Goals

- i) To enhance quality education.
- ii) To promote quality research, innovation and consultancy.
- iii) To enhance Technological advancement.
- iv) To enhance student welfare.
- v) To improve Institutional Sustainability.

## 2.5 Core Values

The core values of MUT are as shown in Table 2.1.

**Table 2. 1: Core Values**

| <b>Value</b>          | <b>Description</b>   |
|-----------------------|--|
| <b>Responsibility</b> | We promote ownership of actions and decisions and fulfilling of obligations and commitments.   |
| <b>Integrity</b>      | We promote honesty and strong moral principles and uprightness.  |
| <b>Transparency</b>   | We promote openness and clarity in communication and decision-making.  |
| <b>Accountability</b> | We foster acceptance of actions, behaviours, performance and decisions to create a culture of excellence and continuous improvement. |

The acronym for the core values is **RITA**.

### **2.6 Quality Policy Statement**

Murang’a University of Technology is committed to advance Knowledge and Technological transfer through Teaching, Training, Learning, Research and Innovation for Sustainable Development.

In pursuit of this commitment the University shall comply with all applicable customer and legal requirements and continually improve the effectiveness of the Quality Management System based on ISO 9001:2015 standard and Information Security Management System KS ISO/IEC 27001:2013.

Top Management shall ensure that quality objectives are established, communicated and reviewed annually for continuing suitability and sustainability.

# Chapter Three: Situational and Stakeholder Analysis

This chapter outlines the environment within which the University operates: environmental scan that includes internal and external analysis, stakeholder analysis as well as identification of strategic issues that require intervention. The chapter also outlines a review of implementation of the 2018–2022 Strategic Plan.

## 3.1 Situational Analysis

### 3.1.1 External Environment

MUT demonstrates an understanding of the developments in the external environment and appreciates the implications of such developments as manifested in opportunities and/or threats. The opportunities and/or threats will further inform identification of appropriate strategic responses. The understanding of the developments was informed by a comprehensive analysis of the various types of external environments. These included the macro-environment, micro-environment, industry/competitive environment and market environment.

#### 3.1.1.1 Macro-environment

The University describes the developments in major external factors which have both direct and indirect impacts on their decision making and performance using PESTEL (Political, Economic, Social, Technological, Environmental, and Legal).

#### 3.1.1.2 Micro-environment

The University has analysed the immediate operating environment that affects access to resources which are necessary for achievement of strategic objectives. The key variables are labour markets, trade unions, customers, creditors and suppliers.

#### 3.1.1.3 Summary of Opportunities and Threats

Analysis of the external environment of the University and emergent opportunities and/or threats are summarized in Table 3.1.

**Table 3. 1: Summary of Opportunities and Threats**

| Environmental factor | Opportunities   | Threats                                 |
|----------------------|---|---|
| 1. Political         | Political support at County and National levels         | Political instability                   |
|                      | Introduction of Competence Based Education (CBE) system | Change of policies and priorities       |
| 2. Economic          | Diverse stakeholders                                    | Inflation and weakening Kenyan currency |
|                      | Innovations and patenting,                              | Competition from other universities     |
|                      | Workshops and conferences                               | Reduced Government funding              |
|                      | New and upcoming infrastructure                         |   |
|                      | Potential to increase income generation activities      |   |

|                   |   |   |
|-------------------|---|---|
| 3. Socio-cultural | Diverse stakeholder                       | Unemployment  |
|                   | Social events                             | Radicalization and religious extremism                                  |
|                   | Cohesive environment                      | Deviation from social norms, drug abuse, gambling and early pregnancies |
|                   | Community                                 | Negative ethnicity  |
|                   | Corporate Social Responsibilities         | Encroachment on University land   |
|                   | High undergraduate completion rates       | Insecurity  |
|                   | Youth bulge                               |   |
|                   | Alumni                                    |   |
|                   | Philanthropy                              |   |
| 4. Technological  | Availability of fibre optic technology    | Rapid technological changes   |
|                   | Cloud computing                           |   |
|                   | Big data management                       |   |
|                   | Robust Enterprise Resource Planning       |   |
|                   | Social media platforms                    |   |
|                   | Globalization                             |   |
|                   | Incubation hub                            |   |
| 5. Ecological     | Proximity to major towns                  | Natural disasters and pandemics   |
|                   | Tapping into current environmental issues | Climate change impacts  |
|                   | Green energy                              |   |
| 6. Legal          | Compliance to regulatory requirements     | Changing laws   |

### 3.1.2 Internal Environment

#### 3.1.2.1 Governance and Administrative Structures

MUT has examined the various governance structures and mechanisms (internal policies, regulations, board composition and structures, etc) as well as the administrative structure which defines the decision-making arrangements as well as reporting relationships.

#### 3.1.2.2 Internal Business Processes

Within the context of its governance and administrative structures and adoption of both functional and value chain analyses, MUT has undertaken an incisive evaluation of its systems, processes, and standard operating procedures in order to determine the areas of strengths and weaknesses by identifying areas of cost and/or time efficiencies and/or inefficiencies that are responsible for either value-creation and enhancement or value-destruction.

### 3.1.2.3 Resources and Capabilities

By disaggregating the resources into tangible, intangible, and organizational capabilities; MUT has analysed and identified its strategic advantages based on examination of its distinct combination of the assets, skills, capabilities, and intangibles as an organization. Through resource based and capabilities analysis as well as functional and value chain analysis frameworks, MUT has determined the strategic characteristics of its resources and capabilities by examining them against the criteria of being valuable, rare/scarce, inimitable, durable, and irreplaceable.

### 3.1.2.4 Summary of Strengths and Weaknesses

Analysis of internal environment of the University and emergent strengths and/or weaknesses is summarized in Table 3.2.

**Table 3. 2: Summary of Strengths and Weaknesses**

| Factors  | Strengths  | Weakness   |
|--|--|--|
| Governance and Administrative Structures   | Effective and efficient leadership and governance  |  |
|  | Good relationships with the County Government and Corporate Social Responsibility  |  |
|  | A chartered public university established under the Universities Act   |  |
|  | Existing partnerships and collaborations through MoUs  |  |
|  | Existence of policies  |  |
| Internal Business Processes  | Existence of Enterprise Resource Planning, and Management Systems, Information Security Management System (ISMS) and Quality Management System (QMS) |  |
| Strategic location at Murang'a County headquarters<br>Resources and Capabilities | Skilled and competent human resource   | Inadequate resources to attract and retain a high number of qualified academic staff |
|  | Capacity to implement Technical and Vocational Education and Training (TVET) programmes  | Declining enrolment in some academic programmes                                      |
|  | Diverse and youthful staff   |  |
|  | Demand driven and market oriented academic programmes  | Evolving infrastructure and equipment requirements                                   |

|  |   |  |
|--|---|--|
|  | Capacity to offer Online learning/ODeL  |  |
|  | Well established and equipped science analytical laboratories   |  |
|  | Availability of Infrastructure to implement curriculum  |  |
|  | Established ICT Infrastructure and systems to allow for business continuity                                 |  |
|  | Availability of 30.95 hectares at the main campus and 20.18 hectares at Mariira campus for future expansion |  |
|  | Serene and conducive learning environment   |  |
|  | Availability of an enterprise unit  |  |
|  | Availability of endowment fund  |  |
|  | Strategic location at Murang'a County headquarters  |  |

### 3.1.3 Analysis of Past Performance

The University has undertaken an evaluation of its past performance based on the level and/or extent of achievement of the previous Strategic Plan objectives.

#### 3.1.3.1 Key Achievements

During the period 2018-2022, the University made significant achievements in the following key results areas.

**i. Academic Excellence:** This was marked by increased student enrolment from 2885 to 9,382 students; eighty-five (85) new accredited academic programmes segregated into 48 degree and 37 TVET programmes; growth in the number of academic programmes from 43 to 128, number of schools from 6 to 9, number of directorates from 9 to 11, number of academic departments from 12 to 14, number of graduands from 376 to 1048, and number of academic policies from 13 to 25. The University registered MUT-TVET Institute; conducted 6 successful graduation ceremonies; established a functional institutional digital repository and fully automated the library.

In addition, the University academic staff published more than 766 articles, and 65 books and book chapters, and also registered with the Kenya Library Information Service Consortium which provides access to over one hundred e-Journals to students and staff. The University also organized and hosted its first international conference and established a state-of-the-art Science Imaging and Analytical laboratory.



**ii. Infrastructure development:** The Science Complex was constructed and equipped and specifically the state of the art analytical and imaging research laboratory done to specifications. Two student hostels were constructed; internet bandwidth was increased from 100 Mbps to 350 Mbps and a well-equipped ambulance and a new bus were acquired. Further, Mariira campus was established, a basketball pitch was constructed; more than 5000 square metres of asbestos were removed and replaced with roofing sheets; perimeter wall was constructed in areas where University land is not encroached, nursing laboratory was established, and engineering workshops, computer laboratory and studios improved.

The University constructed ten student study shades and a recreation hall, refurbished two old hostels, improved server infrastructure and acquired a conferencing solution. The University also acquired 50 acres (20.23 hectares) of land, an allocation by the Murang'a County Government, and had the Health Unit registered and licenced as a Level 2 Hospital.

**iii. Technology and Innovation:** The University established the e-Learning Management System such as Learning Management System (LMS), web conferencing and proctoring tools; enhanced automation of most operations through Enterprise Resource Planning (ERP); increased internet bandwidth from 100 Mbps to 350 Mbps; and established e-Library and repository.

**iv. Human Resource:** The University increased staffing from 261 to 308; undertook regular training in diverse areas; recruited qualified staff; increased capacity building of staff; provided mentorship through internship and attachment programmes; facilitated training through scholarships, and provided staff development through recruitment of best performing graduates.

**v. Student Welfare and Governance:** The Murang'a University of Technology Student Organisation (MUTSO) constitution was reviewed to promote gender equity in line with the constitution of Kenya, 2010; a cordial relationship between administration and student leadership was nurtured; the alumni association was established; clubs and societies were promoted and supported and work study opportunities for needy students was provided. Further, counselling and career services were provided in addition to promotion of co-curricular activities.

**vi. Community Engagement:** The University increased corporate social responsibility initiatives, engagement with off campus hostel providers, support of and participation in agricultural field days at Mariira campus, outreach and advocacy on climate smart agriculture and wetlands conservation, and sharing of conference and sport facilities with the community. The expanded community engagement included sensitization of on emerging health issues, vaccination against covid-19 disease and production and distribution of covid-19 personal protective equipment, and extension of ambulance and health services to the community.

**vii. Institutional Sustainability:** The University efficiently allocated and utilized available resources; had a stable working capital ratio; increased revenue streams; enhanced operational efficiency, and established an endowment fund.

**viii. Improved Governance:** The University complied with legal and statutory provisions; developed relevant policies; was certified to international standards; improved turn-around time and compliance with the service charter; entrenched performance management in university processes, and undertook annual Council evaluations to improve governance and adherence to national values and principles of governance.

**ix. Research:** The University was establishment of Analytical and Imaging Laboratory through competitive proposal writing; hosting the 1st MUT international conference in 2021; establishment of a University journal and establishment of the Vice Chancellor's research grant to promote research in the University. submitted innovations for patenting.

### 3.1.3.2 Challenges

During the strategic period, 2018-2022, there were several factors that hindered the achievement of the set targets. These factors included covid-19 pandemic, reduced capitation, under funding in research, competition from other universities, emerging technologies, absorption of graduates in the market, and insecurity and possible student radicalization.

### 3.1.3.3 Lessons Learnt

The key lessons derived from the implementation of the Strategic Plan 2018-2022 and associated issues include;

- i) The Covid-19 pandemic affected the University's academic calendar since containment measures limited physical interaction. To address this, the University implemented online teaching, learning and assessment as a means of assuring continuity. The lesson learned was that investing in technology and alternate curriculum delivery methods allowed the institution to continue implementing its academic calendar.
- ii) The University needs to diversify its sources of revenue to ensure it is cushioned against fluctuations in the funding cycle, as over the years, government funding has not been adequate to meet recurrent and development costs notwithstanding increased growth in the number of students and programmes.

Resources mobilization strategies will include increased numbers of enterprise services, research and project proposals, consultancies, number of post graduate students, and collaborations and partnerships.

iii) Enhancing visibility, increasing marketing activities and providing quality teaching and learning, offering market driven programmes and increasing student completion rates enhanced the University's competitive advantage.

### 3.2 Stakeholder Analysis

An analysis of the University's stakeholders' interests and expectations that may influence implementation of the strategic plan was conducted. The categories of stakeholders, the functional relationship and expectations as summarized in Table 3.3.

**Table 3. 3: Stakeholder Analysis**

| S. No. | Stakeholder           | Role                 | Expectation of the Stakeholder   | Expectation of MUT   |
|--------|-----------------------|----------------------|--|--|
| 1      | Students              | Customer             | <ul style="list-style-type: none"> <li>i. Appropriate and reliable technology</li> <li>ii. Compliance to service level standards</li> <li>iii. Appropriate organizations for attachment, collaborations and research</li> <li>iv. Provision of security and safety services</li> <li>v. Timely communication on matters related to learning</li> <li>vi. Clear policies and guidelines by the University</li> <li>vii. High standards of professionalism, ethics and integrity</li> <li>viii. Guidance on career progression and mentorship</li> <li>ix. Adherence to University academic schedules</li> <li>x. Timely completion of studies</li> <li>xi. Diversity and inclusivity</li> <li>xii. Quality student life</li> <li>xiii. Relevant exposure</li> </ul> | <ul style="list-style-type: none"> <li>i. Prompt payment of fees and reporting to study</li> <li>ii. Innovative research ideas</li> <li>iii. Good student leadership</li> <li>iv. Harmonious relationship among students, staff and community</li> <li>v. Academic excellence</li> <li>vi. Compliance with University rules and regulations</li> <li>vii. Good ambassadors of the University</li> <li>viii. Active participation in University activities</li> </ul> |
| 2      | Parents/<br>Guardians | Customers - external | <ul style="list-style-type: none"> <li>i. Quality and relevant education</li> <li>ii. Safe environment for the students</li> <li>iii. Timely communication on matters related to learning</li> </ul>   | <ul style="list-style-type: none"> <li>i. Prompt payment of fees and fulfilment of other obligations</li> <li>ii. Cooperation and a cordial relationship with the University</li> <li>iii. Monitoring of academic progress and social conduct</li> </ul>   |

|   |  |                      |  |  |
|---|--|----------------------|--|--|
| 3 | MUT Council  | Board of Directors   | <ul style="list-style-type: none"> <li>i. Efficient and effective delivery of MUT vision, mission and mandate</li> <li>ii. Prudent utilization of resources</li> <li>iii. Highly ranked university in research and innovation</li> <li>iv. Patentable Innovations</li> </ul>   | <ul style="list-style-type: none"> <li>i. Provide strategic leadership</li> <li>ii. Provide good corporate governance</li> <li>iii. Mobilize resources</li> <li>iv. Market the University</li> <li>v. Facilitate networking and partnerships</li> </ul>  |
| 4 | Staff  | Customers            | <ul style="list-style-type: none"> <li>i. Conducive working environment</li> <li>ii. Provision of adequate infrastructure, resources and mentorship opportunities</li> <li>iii. Career development</li> <li>iv. Timely communication</li> <li>v. Timely and fair remuneration</li> <li>vi. Equity</li> <li>vii. Equal opportunity</li> <li>viii. Recognition and appreciation</li> </ul> | <ul style="list-style-type: none"> <li>i. Efficient and effective delivery of services</li> <li>ii. Development of research ideas, innovations, collaboration, partnerships and undertake consultancy</li> <li>iii. Holistic personal development</li> <li>iv. Adherence to rules and regulations</li> <li>v. Prudent utilization of available resources</li> <li>vi. Professionalism, ethics and integrity</li> <li>vii. Attract funding</li> </ul>   |
| 5 | Alumni   | Customers-external   | <ul style="list-style-type: none"> <li>i. Placement opportunities</li> <li>ii. Further study opportunities</li> <li>iii. Continuous engagement</li> </ul>  | <ul style="list-style-type: none"> <li>i. Facilitate collaborations, partnerships and linkages</li> <li>ii. Resource mobilization</li> <li>iii. Marketing MUT</li> <li>iv. Mentorship</li> <li>v. Provide employment opportunities</li> </ul>  |
| 6 | Research Organizations and Institutions of Higher Learning       | External stakeholder | <ul style="list-style-type: none"> <li>i. Collaboration in Research and training opportunities</li> <li>ii. Competency and skills</li> <li>iii. Prudent utilization of research grants</li> <li>iv. Consultancy services</li> </ul>  | <ul style="list-style-type: none"> <li>i. Timely communication</li> <li>ii. Collaboration in research and training</li> <li>iii. Funding</li> <li>iv. Monitoring and evaluation</li> </ul>   |
| 7 | Suppliers  | External stakeholder | <ul style="list-style-type: none"> <li>i. Compliance with provisions of Public Procurement and Disposal Act and related laws and regulations</li> <li>ii. Timely payments</li> <li>iii. Access to information</li> </ul>   | <ul style="list-style-type: none"> <li>i. Timely supply of quality goods and services</li> <li>ii. Adherence to the tender obligations</li> <li>iii. Adherence to the law</li> </ul>   |
| 8 | National Government, professional bodies and regulatory agencies | External stakeholder | <ul style="list-style-type: none"> <li>i. Compliance with the legal and regulatory requirements</li> <li>ii. Prudent management of resources</li> <li>iii. Collaborations in development activities</li> <li>iv. Research and innovation output</li> <li>v. Competent graduates</li> <li>vi. Timely submission of reports</li> <li>vii. Timely payment of dues</li> </ul>                | <ul style="list-style-type: none"> <li>i. Adequate and timely funding</li> <li>ii. Supportive laws and regulations governing the University</li> <li>iii. Fair and reasonable fees for regulatory services</li> <li>iv. Support in infrastructure development</li> <li>v. Collaborations and partnerships</li> <li>vi. Internship, attachment and employment opportunities</li> <li>vii. Equity in placement and disbursement of resources</li> <li>viii. Timely approval of curriculum</li> <li>ix. Timely communication</li> </ul> |
| 9 | Murang'a County Government                                       | External stakeholder | <ul style="list-style-type: none"> <li>i. High enrolment of students</li> <li>ii. Community engagement</li> <li>iii. Adherence to county by-laws</li> </ul>  | <ul style="list-style-type: none"> <li>i. Timely provision of services</li> <li>ii. Provision of infrastructure and public utilities</li> <li>iii. Provision of safety and security</li> <li>iv. Collaboration and partnership</li> <li>v. Provide internship, attachment and employment opportunities</li> <li>vi. Support community in provision of services to the students and staff</li> </ul>  |

|    |   |                      |   |  |
|----|---|----------------------|---|--|
| 10 | Community   | External stakeholder | <ul style="list-style-type: none"> <li>i. Identify and provide solutions to challenges facing community</li> <li>ii. Consultancy services</li> <li>iii. Training opportunities</li> <li>iv. Business opportunities</li> <li>v. Peaceful co-existence</li> <li>vi. Employment opportunities</li> <li>vii. Corporate social responsibility</li> </ul> | <ul style="list-style-type: none"> <li>i. Peaceful co-existence</li> <li>ii. Partnerships</li> <li>iii. Proper utilization of opportunities availed</li> <li>iv. Social support to the University</li> <li>v. Employment opportunities</li> <li>vi. Philanthropy</li> </ul>  |
| 11 | Employers and Industry  | External stakeholder | <ul style="list-style-type: none"> <li>i. Research collaborations</li> <li>ii. Sharing innovations and research outcomes</li> <li>iii. Competent graduates</li> <li>iv. Consultancy services</li> </ul>   | <ul style="list-style-type: none"> <li>i. Sustainable partnerships</li> <li>ii. Collaboration opportunities</li> <li>iii. Attachments and internships opportunities for students</li> <li>iv. Employment opportunities for graduates</li> <li>v. Commercialisation of innovations</li> <li>vi. Mentorship of students</li> </ul>   |
| 12 | International community (Universities, foundations and research institutions) | External stakeholder | <ul style="list-style-type: none"> <li>i. Research excellence</li> <li>ii. Knowledge sharing</li> <li>iii. Diversity, equity and inclusion</li> <li>iv. Collaborations and partnerships</li> <li>v. Professionalism, ethics and integrity</li> </ul>  | <ul style="list-style-type: none"> <li>i. Funding</li> <li>ii. Partnership opportunities</li> <li>iii. Knowledge sharing</li> <li>iv. Talent recruitment</li> </ul>  |
| 13 | Media   | External stakeholder | <ul style="list-style-type: none"> <li>i. Access to information</li> <li>ii. Transparency</li> <li>iii. Responsiveness</li> <li>iv. Collaboration</li> <li>v. Fairness and accuracy</li> <li>vi. Business</li> </ul>  | <ul style="list-style-type: none"> <li>i. Accurate and objective reporting</li> <li>ii. Responsiveness to inquiries</li> <li>iii. Respect for privacy and confidentiality</li> <li>iv. Professionalism, ethics and integrity</li> <li>v. Collaboration and partnerships</li> <li>vi. Support knowledge sharing</li> <li>vii. Marketing</li> <li>viii. Internship, attachment and employment opportunities</li> </ul> |

# Chapter Four: Strategic Issues, Goals and Key Result Areas

This chapter explores the strategic challenges and opportunities facing the University, encompassing aspects such as quality education, research, student welfare, institutional sustainability, technology, community engagement, and globalization. On quality education, the University will focus on curriculum enhancement and industry collaboration; emphasize on creating a favourable research environment and increased research output, provide holistic support on student welfare, ensure financial sustainability, and adopt technology in data and information management for efficiency.

The University will continue to engage with the community and integration globally through collaborations and partnerships.

## 4.1 Strategic Issues

Fundamental policy choices, critical challenges, gaps and opportunities arise out of the mandate of the University, its role in national development and the situational analysis. These need to be addressed or tapped in order for the University to achieve its vision and mission. They are discussed hereunder as strategic issues.

### 4.1.1 Quality Education

MUT generates and transfers knowledge to students through teaching, training and learning. Key considerations include the quality and relevance of the curriculum, enhancing teaching and learning, fostering research and scholarship, and promoting innovation and creativity. There is need to ensure that the University collaborates closely with industry to develop relevant programmes and provide practical training opportunities.

### 4.1.2 Research, Innovation and Consultancy

The University is committed to fostering an environment conducive to research, innovation, consultancy, patenting, and commercialisation. This encompasses active engagement in collaborative research at both local and international levels, increasing output of journal publications and organizing research-focused events such as conferences and workshops. Furthermore, MUT is committed to training staff in consultancy-funded proposal preparation, raising staff awareness about consultancy opportunities, implementing an effective consultancy policy, and developing consultancy proposals. These collective commitments exemplify our unwavering resolve to create an environment that nurtures research, encourages innovation, supports patenting, and facilitates the successful commercialisation of our products and services.

### 4.1.3 Student Welfare

The University has a responsibility of providing a conducive environment for the student not only to learn but also to develop holistically. This includes but is not limited to efforts to admit and retain a diverse student body, provide a supportive and inclusive learning environment, enhance student engagement and leadership development, and prepare graduates for career success.

#### 4.1.4 Institutional Sustainability

The University has relied heavily on Government funding to meet its obligations. However, Government funding has been reducing over the years affecting the University's financial stability, hence the need to diversify revenue streams. The University has made progress towards good corporate citizenship that promotes environmental protection and conservation as well as human resource development. MUT is committed to promote national cohesion, diversity, equity, and inclusion in human resource and student management, and community engagement.

#### 4.1.5 Technology Advancement

To enhance teaching, training and learning efficiency, the University needs to deploy modern tools and equipment. The current technological explosion provides the University with a myriad of opportunities. This includes investments in new technologies, innovative teaching and learning methods, as well as efforts to leverage data and analytics to improve decision-making and institutional performance. Additionally, MUT was established as a University of Technology hence the need for it to grow its niche.

#### 4.1.6 Community Engagement

The University is part of the larger community within which it is located where it has had a symbiotic relationship. The University therefore has a responsibility of ensuring that the wider community benefits from hosting it. Some key strategies to enhance this relationship include collaboration with local, regional, and global partners to address societal challenges, contribution to economic development, promotion of civic engagement, and fostering cultural understanding.

#### 4.1.7 Globalization

The University needs to be part of the wider university community and must take measures to ensure this is realized. This includes efforts to promote internationalization through student-staff exchange opportunities, enhancing global research collaborations, and preparing graduates for success in a rapidly changing global economy.

### 4.2 Strategic Goals

- i) To enhance quality education.
- ii) To promote quality research, innovation and consultancy.
- iii) To enhance student welfare.
- iv) To improve Institutional Sustainability.
- v) To enhance Technological advancement.

### 4.3 Key Result Areas

To ensure realization of its mission and vision, the University has adopted five pillars that will inform the Strategic Plan. The pillars, referred to as Key Result Areas (KRAs), are academic excellence, quality research, innovation and consultancy, student welfare, institutional capacity development and Technology. The strategic issues, goals and KRAs are presented in Table 4.1.

**Table 4. 1: Strategic Issues, Goals and KRAs**

| S/No. | Strategic Issue                      | Goal  | KRAs   |
|-------|--------------------------------------|---|--|
| 1.    | Quality education                    | To enhance quality education                            | Academic excellence                          |
| 2.    | Research, innovation and consultancy | To promote quality research, innovation and consultancy | Quality research, innovation and consultancy |
| 3.    | Student Welfare                      | To enhance student welfare                              | Student welfare                              |
| 4.    | Institutional Sustainability         | To improve Institutional Sustainability                 | Institutional capacity development           |
| 5.    | Technology advancement               | To enhance Technological advancement                    | Technology                                   |



# Chapter Five: Strategic Objectives and Strategies

This chapter focuses on the University’s strategic objectives, which are aligned with SMART criteria, the Sustainable Balance Scorecard, and five-year projections. It also covers the strategic choices made by MUT that involve evaluation of various alternatives before selecting specific strategies.

## 5.1 Strategic Objectives

Guided by the strategic goals and KRAs, the University set strategic objectives that meet the Specific, Measurable, Attainable, Realistic and Time-bound (SMART) criteria. In setting the objectives, MUT adopted the Sustainable Balance Scorecard on financial performance, customer focus, internal business processes, learning and growth, social justice, and environmental performance.

The Univeristy has provided a five (5) year projection for the formulated strategic objectives. The projections are informed by realistic achievements under the prevailing circumstances on a year-to-year basis as shown in Table 5.1.

**Table 5. 1: Outcomes and Annual Projections**

| KRA1: Academic excellence                               |   |   |             |        |        |        |        |
|---|---|---|-------------|--------|--------|--------|--------|
| Strategic Objective                                     | Outcome   | Outcome Indicator                             | Projections |        |        |        |        |
|   |   |   | Year 1      | Year 2 | Year 3 | Year 4 | Year 5 |
| To promote academic excellence                          | Quality of graduates  | Enhanced customer satisfaction                | +5%         | +5%    | +5%    | +5%    | +5%    |
| KRA2: Quality research, innovation and consultancy      |   |   |             |        |        |        |        |
| Strategic Objective                                     | Outcome   | Outcome Indicator                             | Projections |        |        |        |        |
|   |   |   | Year 1      | Year 2 | Year 3 | Year 4 | Year 5 |
| To promote quality research, innovation and consultancy | High quality research, increased innovation and consultancy | Improved webometric ranking at National level | 11          | 10     | 10     | 9      | 9      |

| <b>KRA3: Student welfare</b>   |  |  |                    |               |               |               |               |
|--|--|--|--------------------|---------------|---------------|---------------|---------------|
| <b>Strategic Objectives</b>  | <b>Outcome</b>                               | <b>Outcome Indicator</b>   | <b>Projections</b> |               |               |               |               |
|  |  |  | <b>Year 1</b>      | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
| To strengthen student welfare services                               | Holistically nurtured students               | Enhanced student satisfaction  | +5%                | +5%           | +5%           | +5%           | +5%           |
| To promote linkages, collaboration and outreach                      | Strong linkages, collaborations and outreach | Increased number of student and staff exchange, joint research and opportunities for student attachments and internships | +30                | +30           | +30           | +30           | +30           |
| <b>KRA4: Institutional capacity development</b>                      |  |  |                    |               |               |               |               |
| <b>Strategic Objective</b>   | <b>Outcome</b>                               | <b>Outcome Indicator</b>   | <b>Projections</b> |               |               |               |               |
|  |  |  | <b>Year 1</b>      | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
| <b>SO1.</b> To enhance human resource training and capacity building | Competent staff                              | Increased level of competent staff   | +5%                | +5%           | +5%           | +5%           | +5%           |
| <b>SO2.</b> To mainstream human resource productivity                | Productive workforce                         | Increased productivity   | +5%                | +5%           | +5%           | +5%           | +5%           |
| <b>SO3.</b> To provide adequate infrastructure                       | Adequate infrastructure                      | Additional funds allocation for infrastructure   | +10%               | +10%          | +10%          | +10 %         | +10%          |
| <b>SO4.</b> To enhance resource mobilization and management          | Financial sustainability                     | Increased revenue  | +5%                | +5%           | +5%           | +5%           | +5%           |
| <b>SO5.</b> To enhance corporate governance                          | Improved sustainability                      | Enhanced employee satisfaction   | +5%                | +5%           | +5%           | +5%           | +5%           |
| <b>KRA5: Technology</b>  |  |  |                    |               |               |               |               |
| <b>Strategic Objective</b>   | <b>Outcome</b>                               | <b>Outcome Indicator</b>   | <b>Projections</b> |               |               |               |               |
|  |  |  | <b>Year 1</b>      | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
| <b>SO1.</b> To mainstream ICT in service delivery                    | Improved service delivery                    | Enhanced customer satisfaction   | +5%                | +5%           | +5%           | +5%           | +5%           |

## 5.2 Strategic Choices

The University made strategic choices that it will pursue to achieve its strategic objectives. In making these choices, MUT came up with a number of feasible alternatives, evaluated those alternatives, and chose the following strategies. (see Table 5.2).

**Table 5. 2: Strategic Objectives and Strategies**

| KRA  | Strategic Objective(s)                                  | Strategies   |
|--|---|--|
| KRA1: Academic excellence                          | To promote academic excellence                          | <ul style="list-style-type: none"> <li>i. Promote high standards in teaching, training and learning</li> <li>ii. Develop and implement competitive, relevant and market-oriented academic programmes</li> <li>iii. Produce graduates equipped with skills and knowledge fit for the market</li> <li>iv. Enhance the mandate of Technical and Vocational Education in training hands-on skilled labour force</li> <li>v. Review policies and curricula to conform to CBC system of education</li> <li>vi. Attract international students</li> </ul> |
| KRA2: Quality research, innovation and consultancy | To promote quality research, innovation and consultancy | <ul style="list-style-type: none"> <li>i. Provide a conducive environment for research, innovation, patenting, and commercialisation</li> <li>ii. Implement consultancy policy</li> <li>iii. Increase the number of postgraduate students</li> <li>iv. Promote research and innovation through grants and awards</li> </ul>  |
| KRA3: Student welfare                              | To strengthen student welfare services                  | <ul style="list-style-type: none"> <li>i. Enhance students' healthcare and wellness services</li> <li>ii. Instil national cohesion and national values</li> <li>iii. Strengthen student governance</li> <li>iv. Provide opportunities for scholarships for needy students</li> <li>v. Enhance work-study programme</li> <li>vi. Enhance student safety and security</li> <li>vii. Enhance cultural and other co-curricular activities</li> <li>viii. Promote student participation in community service</li> </ul>                                 |
|  | To promote linkages, collaboration and outreach         | <ul style="list-style-type: none"> <li>i. Review policies on linkages, outreach and partnership</li> <li>ii. Enhance linkages, collaboration and partnerships with industry</li> <li>iii. Enhance community outreach programmes</li> </ul>   |

|  |  |  |
|--|--|--|
| KRA4: Institutional capacity development | To enhance human resource training and capacity building | <ul style="list-style-type: none"> <li>i. Promote staff training and development</li> <li>ii. Attract, recruit and retain skilled and competent staff</li> </ul>   |
|  | Mainstreaming human resource productivity                | <ul style="list-style-type: none"> <li>i. Establish and operationalize a productivity mainstreaming committee</li> <li>ii. Train productivity champions</li> <li>iii. Create awareness/sensitization on productivity mainstreaming for all staff</li> </ul>  |
|  | To provide adequate infrastructure                       | <ul style="list-style-type: none"> <li>i. Expand infrastructure</li> <li>ii. Maintain and rehabilitate facilities</li> <li>iii. Progressively implement the master plan</li> </ul>   |
|  | To enhance resource mobilization and management          | <ul style="list-style-type: none"> <li>i. Expand customer base for products and services</li> <li>ii. Enhance alternative revenue streams</li> <li>iii. Adopt technologies to enhance efficiency</li> <li>iv. Enhance the Directorate of Resource Mobilization</li> <li>v. Establish a business company</li> <li>vi. Enhance endowment and alumni funds</li> </ul>                           |
|  | To enhance corporate governance                          | <ul style="list-style-type: none"> <li>i. Compliance with Mwongozo code of conduct</li> <li>ii. Improve efficiency of systems and processes</li> <li>iii. Improve employee wellness</li> <li>iv. Enhance disaster and risk management</li> <li>v. Promote gender equity</li> <li>vi. Promote a positive organizational culture</li> <li>vii. Promote national cohesion and values</li> </ul> |
| KRA5: Technology                         | To mainstream ICT in service delivery                    | <ul style="list-style-type: none"> <li>i. Enhance ICT connectivity and technology infrastructure</li> <li>ii. Improve and update ICT equipment and software to meet current and future demands</li> </ul>  |
|  | Promote engineering and technology output                | <ul style="list-style-type: none"> <li>i. Develop centre of excellence in engineering and technology</li> <li>ii. Improve recognition by professional bodies</li> <li>iii. Harness engineering solutions for industry</li> </ul>   |

# Chapter Six: Implementation and Coordination Framework

This chapter addresses the university's strategic initiatives' execution plan. It includes the action plan, which outlines strategic components such as goals, objectives, activities, and budgets, as well as performance contracts. The action plan serves as the foundation for the annual work plans and budget. The coordinating framework takes into account MUT institutional structure, staffing, skill development, leadership, and system procedures and a risk management framework that identifies and mitigates potential risks.

## 6.1 Implementation Plan

The Strategic Plan Implementation Plan describes how the plan will be operationalised. It provides a description of the components which include the action plan, budgeting, and performance contracting.

### 6.1.1 Action Plan

The Action plans will be developed that constitute the strategic issues, strategic goals, KRAs, outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budgets and responsibility for execution of the activities. The Plan is presented as Implementation Matrix, Table 6.1 (Annex I).

### 6.1.2 Annual Work Plan and Budget

The annual work plans from the action plan implementation matrices of the Strategic Plan will be costed to ensure that the annual budgets are informed by the annual work plans.

### 6.1.3 Performance Contracting

Costed annual work plans in section 6.1.2 will constitute part of the annual performance contracts.

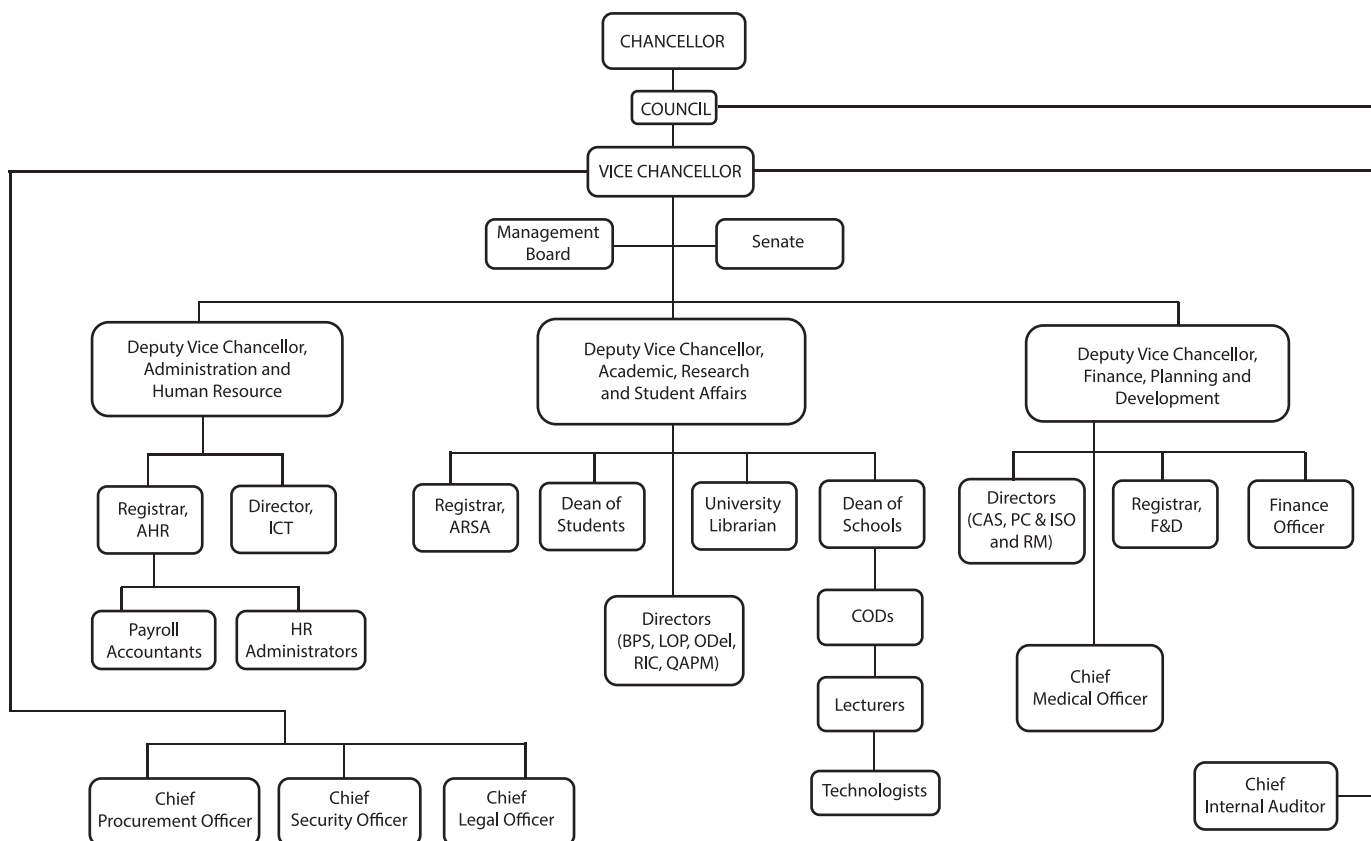
## 6.2 Coordination Framework

The framework describes how the activities and programmes that are key in the implementation of the Strategic Plan will be coordinated. The required institutional framework; staffing levels, skills set and competences; leadership; and systems and procedures are presented.

### 6.2.1 Institutional Framework

The University has established the required organizational structure, developed policies, rules and regulations to support implementation of the strategic initiatives. The existing structure, policies, rules and regulations have been evaluated to ascertain their appropriateness and adequacy towards the support of carrying out the strategy.

The MUT organizational structure shown in Figure 6.1 depicts the major operational organs and offices where other units of the University are anchored. The University has three divisions namely: Administration and Human Resource; Finance, Planning and Development, and Academic, Research and Student Affairs that support the operationalization of the functions of the office of the Vice Chancellor. Currently, the positions of Deputy Vice Chancellors, Finance and Development, and Academic and Student Affairs are filled, while the office of the Deputy Vice Chancellor, Administration and Human Resource will be filled upon availability of funds and as the University grows.



**Figure 6. 1: MUT Organisation Structure**

### 6.2.2 Staff Establishment, Skills Set and Competence Development

The University has a total of three hundred and two (302) staff comprising one hundred and seventy-two (172) male and one hundred and thirty (130) female from 16 ethnic communities. Among these, two hundred and five (205) are administrative staff and ninety-seven (97) are academic staff. MUT has determined the optimal staff levels, relevance and appropriateness of the skills sets and competences required for effective and efficient implementation of the Strategy and indicated how to bridge extant gaps. The staff establishment at MUT and the skills set and competence development are presented in Table 6.2.

Table 6.2: Staff Establishment

| No.   | Cadre                                      | Approved Establishment (A) | Optimal Staffing Level (B) | In Post (C) | Variance D = (B-C) |
|-------|--|----------------------------|----------------------------|-------------|--------------------|
| 1.    | Management                                 | 11                         | 11                         | 7           | 4                  |
| 2.    | Academic Staff                             | 164                        | 164                        | 97          | 67                 |
| 3.    | Finance                                    | 28                         | 28                         | 12          | 16                 |
| 4.    | Audit                                      | 7                          | 7                          | 0           | 7                  |
| 5.    | Administration                             | 80                         | 80                         | 44          | 36                 |
| 6.    | Human Resource                             | 5                          | 5                          | 0           | 5                  |
| 7.    | Information Communication Technology (ICT) | 18                         | 18                         | 4           | 14                 |
| 8.    | Open, Distance and e-Learning (ODEL)       | 6                          | 6                          | 0           | 6                  |
| 9.    | Estates                                    | 17                         | 17                         | 3           | 14                 |
| 10.   | Procurement                                | 22                         | 22                         | 11          | 11                 |
| 11.   | Games and Sports                           | 7                          | 7                          | 0           | 7                  |
| 12.   | Library                                    | 20                         | 20                         | 7           | 13                 |
| 13.   | Marketing                                  | 8                          | 8                          | 0           | 8                  |
| 14.   | Public Relations                           | 6                          | 6                          | 0           | 6                  |
| 15.   | Health Services                            | 28                         | 28                         | 8           | 20                 |
| 16.   | Secretarial                                | 26                         | 26                         | 9           | 17                 |
| 17.   | Security                                   | 15                         | 15                         | 7           | 8                  |
| 18.   | Transport                                  | 18                         | 18                         | 9           | 9                  |
| 19.   | Legal                                      | 7                          | 7                          | 1           | 6                  |
| 20.   | Housekeeping                               | 20                         | 20                         | 5           | 15                 |
| 21.   | Catering                                   | 36                         | 36                         | 32          | 4                  |
| 22.   | Farm                                       | 8                          | 8                          | 1           | 7                  |
| 23.   | Technologists                              | 38                         | 38                         | 35          | 3                  |
| 24.   | Technicians                                | 14                         | 14                         | 7           | 7                  |
| 25.   | Counsellors                                | 10                         | 10                         | 3           | 7                  |
| Total |  | 619                        | 619                        | 302         | 317                |

The University values its staff and will endeavour to develop and equip them with competitive skills and competencies. It is faced with a gap in human resource in terms of numbers, skills and competences that may affect realization of this Plan. These include inadequate academic staff with PhD qualification, laboratory technologists, library staff, health unit staff, administrators, technicians, security personnel and other support staff that offer essential services. Skills needs assessment will be carried out among the staff and strategies put in place to close the gaps.

The strategies to bridge the gaps include up-skilling, recruitment, continuous evaluation of performance through appraisal, reward and sanction programmes, recognition schemes, non-monetary awards, development and review of policies, internal Collective Bargaining Agreements (CBAs) and implementation of the scheme of service. This will enable MUT become a competitive and conducive workplace. The staff skills set and competency development is as shown in Table 6.3.

**Table 6. 3: Skills Set and Competency Development**

| Cadre                  | Skills Set                         | Skills Gap  |
|------------------------|------------------------------------|---|
| Academic Staff         | 1. Subject expertise               | Limited expertise in certain areas                    |
|                        | 2. Teaching and pedagogical skills | Insufficient use of innovative teaching methods       |
|                        | 3. Research and publication skills | Limited research output                               |
| Administrative Staff   | 1. Administrative processes        | Lack of expertise in modern systems                   |
|                        | 2. Communication skills            | Limited ability to communicate effectively            |
|                        | 3. Project management skills       | Inadequate project management experience              |
| IT and Technical Staff | 1. Technical expertise             | Skills not aligned with emerging trends in technology |
|                        | 2. Cybersecurity knowledge         | Limited awareness of security risks                   |
|                        | 3. Problem-solving skills          | Inadequate troubleshooting skills                     |
| Student Services       | 1. Student counselling skills      | Limited ability to support student well-being         |
|                        | 2. Event and program management    | Insufficient experience in event planning             |

### 6.2.3 Leadership

The University has established a strategic implementation committee that will be responsible for the execution of the Strategic Plan. Strategic Theme Teams will be formed and aligned to the Strategic Issues for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to the Key Result Areas, (Annex 2).

### 6.2.4 Systems and Procedures

The University has adopted quality standards including ISO Quality Management System, ISO 9001:2015 and Information Security Management System, ISO 27001:2013 standards and has established internal systems processes and standard operating procedures for implementation of the plan. These are regularly evaluated to ascertain their appropriateness towards the support of carrying out the strategy. In addition, MUT has enhanced efficiency and effectiveness of operations by digitizing them by application of an Enterprise Resource Planning software.

### 6.2.5 Risk Management Framework

Safety and security are key to university operations. The University is vulnerable to both physical and logical security threats that may hinder the realization of this Plan. The University has identified, categorized and prioritised risks based on the likelihood of occurrence and expected impact with suggested actions for mitigation, monitoring and reporting of those risks. To mitigate against this risk, MUT will develop and implement a risk management framework as presented in Table 6.4.



Table 6. 4: Risk Management Framework

| S/No | Risk Factor  | Level of Risk (L/M/H) | Likelihood (L/M/H) | Risk Impact (L/M/H) | Risk Management Measures  |
|------|--|-----------------------|--------------------|---------------------|---|
| 1    | Inadequate Resources   | 4                     | 5                  | 20                  | <ul style="list-style-type: none"> <li>i. Lobby for increased Government funding.</li> <li>ii. Prepare Annual Work Plans and Budgets to accompany funds requisitions from the exchequer and consultation with financiers</li> <li>iii. Attract and retain qualified staff</li> <li>iv. Explore alternative financing models for physical resources</li> <li>v. Adopt cost saving communication methods</li> <li>vi. Open a dollar account to mitigate foreign exchange fluctuations</li> <li>vii. Enhance publicity and marketing of the University and its academic programmes</li> <li>viii. Prudent resource utilization</li> <li>ix. Increase grant proposals for funding</li> <li>x. Enhance endowment fund</li> <li>xi. Commercialize research and innovation outputs</li> <li>xii. Strengthen the capacity of the directorates of Research Innovation and Consultancy and Linkages, Outreach and Partnerships for collaborative engagements</li> <li>xiii. Increase enrolment of students</li> </ul> |
| 2    | Inadequate Responsiveness and Cooperation by Stakeholders      | 3                     | 3                  | 9                   | <ul style="list-style-type: none"> <li>i. Participate in consultative meetings</li> <li>ii. Enter into strategic partnerships with relevant institutions to exploit benefits that accrue from such collaboration</li> <li>iii. Engage with stakeholders at all levels of decision making</li> <li>iv. Communicate effectively with all stakeholders</li> <li>v. Develop and implement a stakeholder engagement framework</li> </ul>   |
| 3    | Inadequate National and County Governments' Political Goodwill | 4                     | 4                  | 16                  | <ul style="list-style-type: none"> <li>i. Strengthen linkages and create alliances with National and County Governments</li> <li>ii. Align with county, national, regional and global strategic agendas</li> </ul>  |
| 4    | Rapid Technological Changes                                    | 5                     | 5                  | 25                  | <ul style="list-style-type: none"> <li>i. Keep abreast with and adopt relevant global technological changes</li> <li>ii. Undertake regular training of staff in line with current and emerging technologies and trends</li> <li>iii. Continually upgrade equipment in line with changing technological trends</li> <li>iv. Outsourcing technology</li> <li>v. Leverage on cloud-based services</li> <li>vi. Invest in research and innovation for new technologies</li> </ul>   |
| 5    | Data and Information Security Threats                          | 5                     | 5                  | 25                  | <ul style="list-style-type: none"> <li>i. Develop an information security policy</li> <li>ii. Implement and monitor information security and data privacy</li> <li>iii. Use industry standards as guidance</li> <li>iv. Installation of access controls and surveillance systems</li> </ul>   |

|   |  |   |   |   |  |
|---|--|---|---|---|--|
| 6 | Vulnerability to disasters and pandemics | 3 | 3 | 9 | <ul style="list-style-type: none"> <li>i. Develop and implement a Disaster Management framework</li> <li>ii. Cooperate with relevant stakeholders</li> <li>iii. Be vigilant and observe protocols recommended to mitigate against pandemics</li> </ul>                   |
| 7 | Safety and Security                      | 3 | 3 | 9 | <ul style="list-style-type: none"> <li>i. Develop and implement a safety and security management framework</li> <li>ii. Collaborate with government safety and security agencies</li> <li>iii. Invest in and implement safety and security management systems</li> </ul> |

Key to Table 6.4

| Level of Risk | Weighting | Likelihood | Impact |
|---------------|-----------|------------|--------|
| Very High     | 5         | 5          | 25     |
| High          | 4         | 4          | 16     |
| Medium        | 3         | 3          | 9      |
| Low           | 2         | 2          | 4      |

# Chapter Seven: Resource Requirements and Mobilization Strategies

This Chapter summarises the estimate of the resource requirements based on annual budget estimates for the plan period. The determined resource gaps are provided as demonstrated by the variance between resource requirement and available resources. The strategies for resource mobilization and management are also provided.

## 7.1 Financial Requirements

The University requires financial resources to effectively implement the Strategic Plan for the period 2023-2027. The first three (3) years have been guided by the submitted MTEF Budget estimates, while the two (2) other years are as a result of projections based on allocation trends. A total of KES 13, 231 million is required for implementation of the Plan as shown in Table 7.1.

Table 7. 1: Financial requirements for implementing the Strategic Plan

| Cost Item           | Projected Resource Requirements (KSh. Mn) |          |          |          |          |           |
|---------------------|---|----------|----------|----------|----------|-----------|
|                     | Year 1                                    | Year 2   | Year 3   | Year 4   | Year 5   | Total     |
| KRA 1               | 29.46                                     | 24.31    | 33.86    | 29.01    | 19.76    | 136.40    |
| KRA 2               | 5.12                                      | 4.72     | 5.12     | 4.72     | 11.12    | 30.80     |
| KRA 3               | 11.89                                     | 12.24    | 13.24    | 12.14    | 13.24    | 62.75     |
| KRA 4               | 938.13                                    | 1,028.73 | 1,482.53 | 678.73   | 428.68   | 4,556.80  |
| KRA 5               | 26.90                                     | 29.82    | 33.66    | 30.61    | 29.91    | 150.90    |
| Administrative Cost | 1,484                                     | 1,576    | 1,644    | 1,747    | 1,843    | 8,293.35  |
| Total               | 2,495.50                                  | 2,675.82 | 3,212.41 | 2,502.21 | 2,345.71 | 13,231.00 |

There are projected resource gaps expected in the process of plan implementation within the five-year period plan as shown in Table 7.2. In order to enhance financial sustainability, the University intends to mobilize more resources and identify development partners who can supplement the budget. The University also expects to collect more appropriation in aid through increased number of students so as to caution against the negative variances. The Government of Kenya is expected to finance development and capital funds proposal in achieving objective 3 of providing adequate infrastructure under KRA 4 amounting to KES 4,250 million.

Table 7. 2: Resource Gaps

| Financial Year | Estimated Financial Requirements (KSh. Mn) | Estimated Allocations (KSh. Mn) | Variance (KSh. Mn) |
|----------------|--|---------------------------------|--------------------|
| Year 1         | 2,495                                      | 1,924                           | (571)              |
| Year 2         | 2,676                                      | 2,076                           | (600)              |
| Year 3         | 3,212                                      | 2,582                           | (630)              |
| Year 4         | 2,502                                      | 1,840                           | (662)              |
| Year 5         | 2,346                                      | 1,651                           | (695)              |
| Total          | 13,231                                     | 10,073                          | (3,158)            |

## 7.2 Resource Mobilization Strategies

The successful implementation of the Strategic Plan will depend on the availability of adequate resources and their prudent utilization. The University will continue to rationalize operations in order to remain financially sustainable and harness resources through engagement with relevant stakeholders including National Research Fund (NRF), Higher Education Loans Board (HELB), Universities Fund (UF) and Kenya Universities and Colleges Central Placement Service (KUCCPS).

As part of its strategy to achieve operational sustainability, MUT will rationalize and manage costs by ensuring that all expenditure is within the approved budgets in accordance with set regulations, policies and procedures. The University has adopted activity-based costing as a tool for financial planning and control. A resource mobilization strategy has been implemented to guide the resource mobilization initiatives. During the Plan period, the University will employ among others the following resource mobilization strategies:

- i) Enhance marketing activities with the aim of increasing visibility and strengthening the University's brand name. This is expected to generate more tuition income from increased number of government and self-sponsored students
- ii) Increase postgraduate students by developing more market-driven postgraduate programmes
- iii) Increase enrolment of students by offering flexible modes of learning such as ODeL, blended or online learning and also providing weekend and evening study options
- iv) Facilitate patenting, and commercialisation of research and innovation outputs
- v) Develop and mount short courses that will generate income
- vi) Enhance proposal writing for research and consultancy funding to National Research Fund (NRF) and other local and international funding agencies
- vii) Establish more Income Generating Units (IGUs) in the University
- viii) Facilitate growth of MUT endowment fund
- ix) Harness alumni support
- x) Form strategic partnerships and linkages with industry and community
- xi) Mount more programmes in Technical and Vocational Education to cater to the increasing need for TVET level technical skills

## 7.3 Resource Management

Measures will be put in place to ensure prudent and efficient utilization of resources that will include but not limited to efficient allocation and accountability of funds, implementation of Fee Payment Policy, adherence to the approved budget, cost cutting measures, balancing employee workload, increasing productivity, optimizing project costs, improving project outcomes and efficient utilization of available resources.

# Chapter Eight: Monitoring, Evaluation and Reporting Framework

This Chapter presents the framework for monitoring, evaluation and reporting. It captures the setting up of the plan implementation team, monitoring the implementation of annual work plans, evaluating and reporting progress, and conducting mid-term and end-term reviews.

## 8.1 Monitoring Framework

Monitoring the implementation of the Strategic Plan will constitute systematic tracking of activities and actions to assess progress. An implementation matrix has been developed that identifies key performance indicators and strategies for each theme in the Plan. Progress will be measured against specific targets in the Plan. Monitoring and evaluation will assist in ensuring that achievement of targets is on track and enable the University to take any remedial measures in time. The evaluation process will go through four (4) phases: planning, implementation, completion, reporting and dissemination.

## 8.2 Performance Standards

The Strategic Plan implementation shall be monitored through annual targets. The targets will be cascaded to staff by way of Schools/Directorates/ Departments/Sections and individual work plans. Annual work plans with clear performance indicators and assigned responsibilities for their achievement will be developed at each level. Staff appraisal, rewards, and sanctions will be based on achievement of the set targets. Key indicators that will inform management decision making will be identified and the frequency of reporting on these indicators determined. This will form the foundation of the Monitoring and Evaluation (M&E) system.

## 8.3 Evaluation Framework

The University Management will track implementation of the annual work plans on quarterly basis and progress reports prepared annually. Department Heads will be required to submit quarterly reports to the management on expected and accomplished outcomes based on the implementation matrix. The reports will describe actions taken towards achieving specific outcomes and strategies of the Plan and may include costs, benefits and performance measures. A clearly defined outcome indicators, baselines and targets are summarized in Table 8.1. The University KRAs and Outcomes are drawn from the Action Plan Implementation matrix in Table 6.1.

**Table 8.1: Outcome Performance Matrix**

| Key Result Area                                     | Outcome   | Outcome Indicator  | Baseline |      | Target          |                 |
|---|---|--|----------|------|-----------------|-----------------|
|   |   |  | Value    | Year | Mid-Term Period | End-Term Period |
| KRA 1. Academic Excellence                          | Quality of graduates                                  | Customer satisfaction level Enhanced customer satisfaction | 50%      | 5%   | 65%             | 75%             |
| KRA 2. Quality Research, Innovation and Consultancy | Improved quality research, innovation and consultancy | Improved webometric ranking at National level              | 11       | 0.5  | 10              | 9               |

|  |  |   |             |      |      |      |
|--|--|---|-------------|------|------|------|
| KRA 3.<br>Student Welfare                    | Holistically nurtured students               | Enhanced student satisfaction   | 55%         | 5%   | 75%  | 85%  |
|  | Strong linkages, collaborations and outreach | Increased student and staff exchange joint research and opportunities for student attachments and internships | 30          | 30   | 120  | 180  |
| KRA 4.<br>Institutional Capacity Development | Competent staff                              | Increased level of competent staff  | 65%         | 5%   | 80%  | 90%  |
|  | Productive workforce                         | Increased productivity  | 50%         | 5%   | 65%  | 75%  |
|  | Adequate infrastructure                      | Additional funds allocation for infrastructure  | Ksh. 100M   | +10% | +30% | +50% |
|  | Financial sustainability                     | Increased revenue   | Ksh .387.8M | +5%  | +15% | +25% |
|  | Improved sustainability                      | Enhanced employee satisfaction  | 60%         | +5%  | +15% | +25% |
| KRA 5.<br>Technology                         | Improved service delivery                    | Enhanced customer satisfaction  | 60%         | +5%  | +15% | +25% |
|  | Engineering solutions designed               | Number of Engineering solutions designed  | -           | 1    | 3    | 5    |

#### 8.4 Mid-Term Evaluation

A mid-term review will be carried out in the third year of implementation of the Plan to assess progress towards meeting the planned targets.

#### 8.5 End-Term Evaluation

An end-term review will then be carried out on the fifth year that will summarize the results in terms of achievements and lessons learnt. Achievements and lessons learnt will inform the next planning cycle.

#### 8.6 Reporting Framework and Feedback Mechanism

Progress reports will regularly be prepared by schools, directorates, departments or sections as per the budgetary cycles. The Plan implementation team will act as the internal consultant to assist various units in the preparation and presentation of their reports. The reports will describe actions taken by the unit towards specific outcomes and strategies of the plan and may include costs, benefits, performance measures and progress to date.

A Strategic Plan Implementation Team will be appointed to follow up and ensure that strategies and programmes are properly implemented, bench marked with national/international institutions, performance indicators measured, progress reports made and discussed, and corrective actions are taken where necessary.

**Annex I. Table 6.1: Implementation Matrix**

| KRA 1: Academic Excellence                                |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
|---|---|---|------------------|--------------------|--------|----|----|----|----|---------------------|---------|---------|---------|---------|----------------|------|-----------|
| Objective: Promote academic excellence                    |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| Strategy  | Initiatives   | Output  | Output Indicator | Target for 5 years | Target |    |    |    |    | Budget in (KSh. Mn) | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility |      |           |
|   |   |   |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5 |                     |         |         |         |         |                | Y1   | Y2        |
| Strategic Issue: Quality education                        |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| Strategic Goal: To enhance quality education              |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| KRA: Academic excellence                                  |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| Outcome: Quality graduates                                |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| Strategic Objective: Promote academic excellence          |   |   |                  |                    |        |    |    |    |    |                     |         |         |         |         |                |      |           |
| Promote high standards in teaching, training and learning | Strengthen the Academic Quality Assurance Directorate | Five training reports   |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 1                   | 0.25    | 0.05    | 0.05    | 0.05    | 0.05           | 0.05 | DVC, ARSA |
|   | Equip laboratories and workshops                      | Five laboratories equipped  |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 1                   | 25.00   | 5.00    | 5.00    | 5.00    | 5.00           | 5.00 | DVC, ARSA |
|   | Review academic programmes                            | Fifteen academic programmes   |                  | 15                 | 3      | 3  | 3  | 3  | 3  | 3                   | 0.10    | 0.02    | 0.02    | 0.02    | 0.02           | 0.02 | DVC, ARSA |
|   | Equip the library                                     | Four hundred and ten reference books purchased for undergraduate programmes |                  | 410                | 82     | 82 | 82 | 82 | 82 | 82                  | 4.30    | 0.86    | 0.86    | 0.86    | 0.86           | 0.86 | DVC, ARSA |

|   |  |  |       |       |       |       |       |       |       |       |       |       |      |       |       |       |       |       |       |       |       |       |       |           |
|---|--|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| Develop and implement competitive, relevant and market oriented academic programmes | Subscribe to ten new journals for postgraduate |  | 10    | 2     | 2     | 2     | 2     | 2     | 2     | 2     | 2     | 2     | 2    | 2     | 2     | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, ARSA |
|   | Enhance field trips                            | Enhance field trips                                    | 50    | 10    | 10    | 10    | 10    | 10    | 10    | 10    | 10    | 10    | 10   | 10    | 10    | 5.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | DVC, ARSA |
|   | Equip the learning resource                    | Fifty pieces of biology laboratories equipment         | 50    | 10    | 5     | 15    | 10    | 10    | 10    | 10    | 40.00 | 10.00 | 5.00 | 15.00 | 10.00 | 15.00 | 40.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | DVC, ARSA |
|   | Enhance academic advisory and career services  | 100% allocation of all students to academic advisors   | 100 % | 100 % | 100 % | 100 % | 100 % | 100 % | 100 % | 100 % | 0.10  | 0.02  | 0.02 | 0.02  | 0.02  | 0.10  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | DVC, ARSA |
|   |  | Thirty academic advising reports                       | 30    | 6     | 6     | 6     | 6     | 6     | 6     | 6     | 0.10  | 0.02  | 0.02 | 0.02  | 0.02  | 0.10  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | DVC, ARSA |
|   |  | Institute public lecture system                        | 30    | 6     | 6     | 6     | 6     | 6     | 6     | 6     | 1.50  | 0.30  | 0.30 | 0.30  | 0.30  | 1.50  | 0.30  | 0.30  | 0.30  | 0.30  | 0.30  | 0.30  | 0.30  | DVC, ARSA |
|   |  | Conduct needs assessment analysis                      | 20    | 4     | 4     | 4     | 4     | 4     | 4     | 4     | 0.10  | 0.02  | 0.02 | 0.02  | 0.02  | 0.10  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | DVC, ARSA |
|   |  | Validate the new programmes through stakeholder forums | 20    | 4     | 4     | 4     | 4     | 4     | 4     | 4     | 4.00  | 0.80  | 0.80 | 0.80  | 0.80  | 4.00  | 0.80  | 0.80  | 0.80  | 0.80  | 0.80  | 0.80  | 0.80  | DVC, ARSA |



|   |   |   |                                    |   |   |   |   |   |   |       |       |      |      |      |      |      |      |           |           |  |  |  |
|---|---|---|------------------------------------|---|---|---|---|---|---|-------|-------|------|------|------|------|------|------|-----------|-----------|--|--|--|
|   | Present new programme to Senate for approval                        | Twenty programmes presented to Senate     | 20                                 | 4 | 4 | 4 | 4 | 4 | 4 | 4     | 2.00  | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | DVC, ARSA | 0.40      |  |  |  |
|   | Submit to Commission for University Education for approval          | Five programmes submitted to CUE per year | 5                                  | 1 | 1 | 1 | 1 | 1 | 1 | 1     | 1.60  | 0.32 | 0.32 | 0.32 | 0.32 | 0.32 | 0.32 | DVC, ARSA | 0.32      |  |  |  |
| Produce graduates equipped with skills and knowledge fit for the market                             | Expose the students through industrial attachment/Teaching practice | Five industrial attachments               | 5                                  | 1 | 1 | 1 | 1 | 1 | 1 | 1     | 6.00  | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | DVC, ARSA | 1.20      |  |  |  |
|   | Carry out stakeholders' survey                                      | Five Teaching practice                    | 5                                  | 1 | 1 | 1 | 1 | 1 | 1 | 1     | 20.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | DVC, ARSA | 4.00      |  |  |  |
| Enhance the mandate of Technical and Vocational Education in training hands-on skilled labour force | Develop TVET policy   | Two stakeholder surveys                   | 2                                  | - | 1 | - | 1 | - | 1 | 1.20  |       | 0.60 |      |      |      |      | 0.60 | DVC, ARSA | 0.60      |  |  |  |
|   | Develop TVET policy   | One policy developed                      | 1                                  | 1 | - | - | - | - | - | 0.20  | 0.20  |      |      |      |      |      |      | DVC, ARSA |           |  |  |  |
|   | Develop TVET portal   | TVET portal activated                     | 1                                  | 1 | - | - | - | - | - | 0.10  | 0.10  |      |      |      |      |      |      | DVC, ARSA |           |  |  |  |
|   | Establish TVET Board  | Five TVET board members appointed         | 5                                  | 1 | - | - | - | - | 1 | 15.00 | 3.00  | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | DVC, ARSA | 3.00      |  |  |  |
|   | Manage TVET student data through ERP                                | Result slips generated from portal        | Result slips generated from portal | 1 | 1 | - | - | - | - | -     | 0.20  | 0.20 |      |      |      |      |      |           | DVC, ARSA |  |  |  |
|   |   | Results accessed online                   | Results accessed online            | 1 | 1 | - | - | - | - | -     | 0.20  | 0.20 |      |      |      |      |      |           | DVC, ARSA |  |  |  |
|   |   | Online registration of students           | 1                                  | 1 | - | - | - | - | - | 0.10  | 0.10  |      |      |      |      |      |      | DVC, ARSA |           |  |  |  |

|  |   |   |  |    |   |   |   |   |    |               |              |              |              |              |              |      |      |      |           |           |      |      |
|--|---|---|--|----|---|---|---|---|----|---------------|--------------|--------------|--------------|--------------|--------------|------|------|------|-----------|-----------|------|------|
| Review policies and curricular to conform to CBC system of education | Establish departmental review committees                  |   |  | 30 | - | - | - | - | 30 |               |              |              |              |              |              |      |      |      |           | DVC, ARSA |      |      |
|  | Training on pedagogy                                      | Five committee members per department appointed |  | 5  | 1 | 1 | 1 | 1 | 1  | 0.10          | 0.10         | 0.05         | 0.05         | 0.05         | 0.05         | 0.05 | 0.05 | 0.05 | 0.05      | DVC, ARSA | 0.05 | 0.05 |
|  | Hold departmental/School Board and Senate review meetings | Five departmental meeting minutes               |  | 5  | 1 | 1 | 1 | 1 | 1  | 0.20          | 0.20         | 0.04         | 0.04         | 0.04         | 0.04         | 0.04 | 0.04 | 0.04 | 0.04      | DVC, ARSA | 0.04 | 0.04 |
|  |   | Five school meeting minutes                     |  | 5  | 1 | 1 | 1 | 1 | 1  | 0.20          | 0.20         | 0.04         | 0.04         | 0.04         | 0.04         | 0.04 | 0.04 | 0.04 | 0.04      | DVC, ARSA | 0.04 | 0.04 |
|  |   | Five senate meeting minutes                     |  | 5  | 1 | 1 | 1 | 1 | 1  | 0.60          | 0.60         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12 | 0.12 | 0.12 | 0.12      | DVC, ARSA | 0.12 | 0.12 |
| Attract international students                                       | Advertise on mainstream media                             | Five adverts in mainstream media                |  | 5  | 1 | 1 | 1 | 1 | 1  | 5.00          | 5.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00 | 1.00 | 1.00 | 1.00      | DVC, ARSA | 1.00 | 1.00 |
|  | Digital marketing   | advert on website and digital media platforms   |  | 1  | 1 | 1 | 1 | 1 | 1  | 0.25          | 0.25         | 0.05         | 0.05         | 0.05         | 0.05         | 0.05 | 0.05 | 0.05 | 0.05      | DVC, ARSA | 0.05 | 0.05 |
|  | Scholarship for international student                     | Five scholarships for international student     |  | 1  | 1 | 1 | 1 | 1 | 1  | 2.25          | 2.25         | 0.15         | 0.15         | 0.30         | 0.45         | 0.60 | 0.75 | 0.75 | DVC, ARSA | 0.75      | 0.75 |      |
|  | <b>KRA Total</b>  |   |  |    |   |   |   |   |    | <b>136.40</b> | <b>29.46</b> | <b>33.86</b> | <b>24.31</b> | <b>29.01</b> | <b>19.76</b> |      |      |      |           |           |      |      |

## KRA 2: Quality Research, Innovation and Consultancy

### Objective: To promote quality research, innovation and consultancy

| Strategy   | Initiatives  | Output  | Output Indicator | Target for 5 years | Target |     |     |     |     | Budget in (KSh. Mn) | KSh. Mn |      |      |      |      | Responsibility |
|--|--|---|------------------|--------------------|--------|-----|-----|-----|-----|---------------------|---------|------|------|------|------|----------------|
|  |  |   |                  |                    | Y1     | Y2  | Y3  | Y4  | Y5  |                     | Y1      | Y2   | Y3   | Y4   | Y5   |                |
| Strategic Issue: Research, innovation and consultancy                                      |  |   |                  |                    |        |     |     |     |     |                     |         |      |      |      |      |                |
| Strategic Goal: To promote quality research, innovation and consultancy                    |  |   |                  |                    |        |     |     |     |     |                     |         |      |      |      |      |                |
| KRA: Quality research, innovation and consultancy  |  |   |                  |                    |        |     |     |     |     |                     |         |      |      |      |      |                |
| Outcome: High quality research, increased innovation and consultancy                       |  |   |                  |                    |        |     |     |     |     |                     |         |      |      |      |      |                |
| Strategic Objective: To promote quality research, innovation and consultancy               |  |   |                  |                    |        |     |     |     |     |                     |         |      |      |      |      |                |
| Provide a conducive environment for research, innovation, patenting, and commercialisation | Engage in local and international collaborative research | Sixty (60) national collaborative research proposals  |                  | 60                 | 12     | 12  | 12  | 12  | 12  | 12                  | 0.60    | 0.12 | 0.12 | 0.12 | 0.12 | DVC, ARSA      |
|  |  | Thirty (30) external collaborative research proposals |                  | 30                 | 6      | 6   | 6   | 6   | 6   | 6                   | 0.30    | 0.06 | 0.06 | 0.06 | 0.06 | DVC, ARSA      |
|  | Increase the Number of journal publications              | One thousand  |                  | 1000               | 200    | 200 | 200 | 200 | 200 | 200                 | 1.00    | 0.20 | 0.20 | 0.20 | 0.20 | DVC, ARSA      |
|  | Implement a Research Management System                   | One Research Management System                        |                  | 1                  | -      | 1   | -   | -   | -   | 1.00                | 1.00    |      |      |      |      | DVC, ARSA      |

|                              |  |                                     |    |   |   |   |   |   |   |              |             |             |             |             |             |           |  |
|------------------------------|--|-------------------------------------|----|---|---|---|---|---|---|--------------|-------------|-------------|-------------|-------------|-------------|-----------|--|
|                              | Organize research conferences or Workshops                     | Three research conferences          | 3  | 1 | - | 1 | - | 1 | 1 | 6.00         | 2.00        | 2.00        | 2.00        | 2.00        | 2.00        | DVC, ARSA |  |
|                              | Maintain an active University Journal                          | Five Journal Issues                 | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 0.10         | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | DVC, ARSA |  |
|                              | Build capacity on innovations and Intellectual Property Rights | Two Capacity Building workshops     | 2  | - | 1 | 1 | 1 | 1 | - | 1.20         | 0.60        | 0.60        | 0.60        | 0.60        | 0.60        | DVC, ARSA |  |
|                              |  | Ten internally funded innovations   | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 5.00         | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | DVC, ARSA |  |
|                              | Commercialize products and services                            | One commercialized product /service | 1  | - | - | - | - | - | 1 | 5.00         |             |             |             |             |             | DVC, ARSA |  |
|                              | File Patents   | Two innovations patented            | 2  | - | - | - | - | - | 1 | 2.00         |             |             |             | 1.00        | 1.00        | DVC, ARSA |  |
|                              | Training of staff on consultancy funded proposal writing       | Five training reports               | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 3.00         | 0.60        | 0.60        | 0.60        | 0.60        | 0.60        | DVC, ARSA |  |
|                              | Sensitize staff on consultancy opportunities                   | Five sensitization workshops        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 0.50         | 0.10        | 0.10        | 0.10        | 0.10        | 0.10        | DVC, ARSA |  |
| Implement consultancy policy | Develop consultancy proposals                                  | Thirty consultancy proposals        | 30 | 6 | 6 | 6 | 6 | 6 | 6 | 1.50         | 0.30        | 0.30        | 0.30        | 0.30        | 0.30        | DVC, ARSA |  |
|                              | <b>KRA</b>   |                                     |    |   |   |   |   |   |   | <b>30.80</b> | <b>5.12</b> | <b>4.72</b> | <b>4.72</b> | <b>5.12</b> | <b>4.72</b> |           |  |
|                              | <b>Total</b>   |                                     |    |   |   |   |   |   |   |              |             |             |             |             |             |           |  |

**KRA 3: Student Welfare**

**Objective 1: To strengthen student welfare services**

| Strategy   | Initiatives                          | Output   | Output Indicator | Target for 5 years | Target |     |     |     |     | Budget In (KSh. Mn) | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility |    |
|--|--------------------------------------|--|------------------|--------------------|--------|-----|-----|-----|-----|---------------------|---------|---------|---------|---------|---------|----------------|----|
|  |                                      |  |                  |                    | Y1     | Y2  | Y3  | Y4  | Y5  |                     |         |         |         |         |         | Y1             | Y2 |
| <b>Strategic Issue: Student welfare</b>                            |                                      |  |                  |                    |        |     |     |     |     |                     |         |         |         |         |         |                |    |
| <b>Strategic Goal: Enhance student welfare</b>                     |                                      |  |                  |                    |        |     |     |     |     |                     |         |         |         |         |         |                |    |
| <b>KRA: Student Welfare</b>  |                                      |  |                  |                    |        |     |     |     |     |                     |         |         |         |         |         |                |    |
| <b>Outcome: Improved performance</b>                               |                                      |  |                  |                    |        |     |     |     |     |                     |         |         |         |         |         |                |    |
| <b>Strategic Objective: To strengthen student welfare services</b> |                                      |  |                  |                    |        |     |     |     |     |                     |         |         |         |         |         |                |    |
| Enhance student life skills  | Develop short courses on life skills | Two short courses on life skills developed               |                  | 2                  | 1      | -   | 1   | -   | 1   | -                   | 0.60    | 0.30    |         | 0.30    |         | DVC, ARSA      |    |
|  | Hold cultural activities             | Five cultural activities held                            |                  | 5                  | 1      | 1   | 1   | 1   | 1   | 1                   | 2.50    | 0.50    | 0.50    | 0.50    | 0.50    | DVC, ARSA      |    |
|  | Participation in community service   | Ten community service activities undertaken              |                  | 10                 | 2      | 2   | 2   | 2   | 2   | 2                   | 2.00    | 0.40    | 0.40    | 0.40    | 0.40    | DVC, ARSA      |    |
| Provide opportunities for scholarship / grant to needy students    | Placement of Work-study              | One thousand students placed in the work study programme |                  | 1000               | 200    | 200 | 200 | 200 | 200 | 10.00               | 2.00    | 2.00    | 2.00    | 2.00    | 2.00    | DVC, FP&D      |    |
|  | Award of bursary                     | Five MUTSO bursaries awarded                             |                  | 5                  | 1      | 1   | 1   | 1   | 1   | 5.00                | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | DVC, FP&D      |    |
|  | Award of university scholarships     | One hundred students awarded                             |                  | 100                | 15     | 20  | 25  | 15  | 25  | 15.00               | 3.00    | 3.00    | 3.00    | 3.00    | 3.00    | DVC, FP&D      |    |



|                                     |   |  |    |   |   |   |   |   |   |              |             |             |             |             |             |             |          |  |
|-------------------------------------|---|--|----|---|---|---|---|---|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|--|
| Enhance student safety and security | Organize student sensitization campaign on security, safety and risks   |  | 15 | 3 | 3 | 3 | 3 | 3 | 3 | 0.75         | 0.15        | 0.15        | 0.15        | 0.15        | 0.15        | 0.15        | DVC FP&D |  |
|                                     | Fifteen sensitization campaigns on security, safety and risks organized |  |    |   |   |   |   |   |   |              |             |             |             |             |             |             |          |  |
|                                     | Disaster preparedness drills  |  | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 0.10         | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | DVC FP&D |  |
|                                     | <b>Sub Total</b>  |  |    |   |   |   |   |   |   | <b>44.40</b> | <b>8.71</b> | <b>8.76</b> | <b>9.11</b> | <b>9.11</b> | <b>8.71</b> | <b>8.71</b> |          |  |

**KRA 3: Student Welfare**

**Objective 2: To Promote linkages, collaboration and outreach**

| Strategy  | Initiatives                                      | Output                               | Output Indicator | Target for 5 years | Target |    |    |    |    | Budget in (KSh. Mn) | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility |           |
|---|--|--------------------------------------|------------------|--------------------|--------|----|----|----|----|---------------------|---------|---------|---------|---------|---------|----------------|-----------|
|   |  |                                      |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5 |                     |         |         |         |         |         | Lead           | Support   |
| <b>Strategic Issue: Student welfare</b>   |  |                                      |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |           |
| <b>Strategic Goal: Enhance student welfare</b>  |  |                                      |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |           |
| <b>KRA: Student Welfare</b>   |  |                                      |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |           |
| <b>Outcome: Improved performance (Strong linkages, collaborations and outreach)</b>                                     |  |                                      |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |           |
| <b>Strategic Objective: To strengthen student welfare services (To promote linkages, collaborations and outreach)</b>   |  |                                      |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |           |
| Review policies on linkages, outreach and partnership<br>Enhance linkages, collaboration and partnerships with industry | Review the policy                                | Reviewed policy                      |                  | 1                  | -      | -  | 1  | -  | -  | 0.20                |         |         |         |         |         |                | DVC, ARSA |
|   | Establish Local and International collaborations | Local active collaborations          |                  | 2                  | 2      | 2  | 2  | 2  | 2  | 0.50                | 0.10    | 0.10    | 0.10    | 0.10    | 0.10    |                | DVC, ARSA |
|   |  | International active collaborations  |                  | 2                  | -      | -  | 1  | 1  | 1  | 0.50                |         |         | 0.25    | 0.25    |         |                | DVC, ARSA |
|   | Organize the open day                            | Open day                             |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 0.50                | 0.10    | 0.10    | 0.10    | 0.10    |         |                | DVC, ARSA |
|   | Establishing community programmes through CSR    | Number of established CSR programmes |                  | 10                 | 2      | 2  | 2  | 2  | 2  | 2.50                | 0.50    | 0.50    | 0.50    | 0.50    | 0.50    |                |           |



|  |  |    |   |   |   |   |   |   |   |       |       |       |       |       |       |       |           |       |
|--|--|----|---|---|---|---|---|---|---|-------|-------|-------|-------|-------|-------|-------|-----------|-------|
| Exchange program                               | Number of exchange programs                      | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2.00  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | DVC, ARSA | 0.40  |
| Develop engagement plan with County Government | CSR programs                                     | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.00  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | DVC, ARSA | 0.20  |
| Mentorship programs                            | Number of mentorship program                     | 25 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 1.00  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | DVC, ARSA | 0.20  |
| Organize tree planting activities              | Number of tree planting events                   | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2.00  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | DVC, ARSA | 0.40  |
| Business linkages                              | Number of business engagement                    | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.15  | 0.03  | 0.03  | 0.03  | 0.03  | 0.03  | 0.03  | DVC, ARSA | 0.03  |
| Participate in shows and exhibitions           | Number of participation in shows and exhibitions | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 4.00  | 0.80  | 0.80  | 0.80  | 0.80  | 0.80  | 0.80  | DVC, ARSA | 0.80  |
| Initiate transfer of R&D products and services | Number of R&D products and services transferred  | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2.00  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | DVC, ARSA | 0.40  |
| Initiate community engagements                 | Number of engagements initiated                  | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2.00  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | DVC, ARSA | 0.40  |
| Enhance community outreach programmes          |  |    |   |   |   |   |   |   |   |       |       |       |       |       |       |       |           |       |
|  | <b>Sub Total</b>                                 |    |   |   |   |   |   |   |   | 18.35 | 3.53  | 3.73  | 3.78  | 3.78  | 3.78  | 3.78  |           | 3.78  |
|  | <b>KRA Total</b>                                 |    |   |   |   |   |   |   |   | 62.75 | 12.64 | 12.49 | 12.89 | 12.49 | 12.89 | 12.49 |           | 12.49 |

**KRA 4: Institutional Capacity Development**

**Objective 1: To enhance human resource training and capacity building**

| Strategy  | Initiatives                                   | Output  | Output Indicator | Target for 5 years | Target |    |    |    |    | Budget In (KSh Mn) | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility     |
|---|---|---|------------------|--------------------|--------|----|----|----|----|--------------------|---------|---------|---------|---------|---------|--------------------|
|   |   |   |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5 |                    |         |         |         |         |         |                    |
| Strategic Issue: Institutional Sustainability                                 |   |   |                  |                    |        |    |    |    |    |                    |         |         |         |         |         |                    |
| Strategic Goal: To improve Institutional Sustainability                       |   |   |                  |                    |        |    |    |    |    |                    |         |         |         |         |         |                    |
| KRA: Institutional Capacity Development                                       |   |   |                  |                    |        |    |    |    |    |                    |         |         |         |         |         |                    |
| Outcome: Sustainable Institutional Capacity (Competent staff)                 |   |   |                  |                    |        |    |    |    |    |                    |         |         |         |         |         |                    |
| Strategic Objective: To enhance human resource training and capacity building |   |   |                  |                    |        |    |    |    |    |                    |         |         |         |         |         |                    |
| Promote staff training and development  | Providing scholarship opportunities for staff | Twenty-five (25) scholarships opportunities supported |                  | 25                 | 5      | 5  | 5  | 5  | 5  | 6.00               | 1.20    | 1.20    | 1.20    | 1.20    | 1.20    | VC/<br>DVC,<br>AHR |
|   | Creating internal mentorship programmes       | Twenty-five (25) Mentees supported                    |                  | 25                 | 5      | 5  | 5  | 5  | 5  | 0.00               |         |         |         |         |         | VC/<br>DVC,<br>AHR |
|   | Providing internship opportunities            | Ten (10) interns supported                            |                  | 10                 | 2      | 2  | 2  | 2  | 2  | 1.30               | 0.26    | 0.26    | 0.26    | 0.26    | 0.26    | VC/<br>DVC,<br>AHR |
|   | Providing attachment opportunities            | One hundred and fifty (150) attaches supported        |                  | 150                | 30     | 30 | 30 | 30 | 30 | 0.00               |         |         |         |         |         | VC/<br>DVC,<br>AHR |
|   | Supporting benchmarking initiatives           | Twenty (20) benchmarking reports                      |                  | 20                 | 4      | 4  | 4  | 4  | 4  | 1.50               | 0.30    | 0.30    | 0.30    | 0.30    | 0.30    | VC/<br>DVC,<br>AHR |

|   |   |  |    |    |    |    |    |    |    |       |       |       |       |       |       |       |       |                     |             |
|---|---|--|----|----|----|----|----|----|----|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|-------------|
| Attract, recruit and retain skilled and | Supporting staff training                         | Fifty (50) staff trained                         | 50 | 10 | 10 | 10 | 10 | 10 | 10 | 10.00 | 2.00  | 2.00  | 2.00  | 2.00  | 2.00  | 2.00  | 2.00  | VC/<br>DVC,<br>FPD  |             |
|   | Providing sensitization programmes                | Twenty (20) sensitization reports                | 20 | 4  | 4  | 4  | 4  | 4  | 4  | 2.00  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | 0.40  | VC/<br>DVC,<br>AHR  |             |
|   | Recruiting qualified Staff                        | Seventy-five (75) new staff recruited            | 75 | 15 | 15 | 15 | 15 | 15 | 15 | 75.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | VC                  |             |
|   | Carrying out                                      | Twenty-five (25)                                 | 25 | 5  | 5  | 5  | 5  | 5  | 5  | 1.00  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | VC                  |             |
|   | Training staff on competence-based Teaching       | Five (5) training reports                        | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 1.00  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | DVC,<br>ARSA        |             |
|   | Improving terms and conditions of service         | One hundred and twenty-five (125) staff promoted | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 25.00 | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | VC /<br>DVC,<br>AHR |             |
|   | Cascade performance PC and Strategic Plan targets | Five (5) cascaded PC and Strategic Plan targets  | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 0.20  | 0.04  | 0.04  | 0.04  | 0.04  | 0.04  | 0.04  | 0.04  | DVC,<br>AHR         |             |
|   | Conducting staff appraisal                        | Five (5) staff performance appraisal reports     | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 0.10  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | 0.02  | DVC,<br>AHR         |             |
|   | Conducting midterm review of the Strategic Plan   | One (1) midterm review report                    | 1  | -  | -  | 1  | -  | -  | -  | 0.50  |       |       |       |       |       |       |       |                     | DVC,<br>AHR |
|   | Carrying out a work environment survey            | Two (2) work environment survey reports          | 2  | 1  | -  | 1  | -  | -  | -  | 0.20  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10                | DVC,<br>AHR |



**KRA 4: Institutional Capacity Development**

**Objective 2: Mainstreaming human resource productivity**

| Strategy   | Initiatives  | Output                                 | Output Indicator | Target for 5 years | Target |    |    |    |    | Budget in (KSh. Mn) | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility |          |
|--|--|--|------------------|--------------------|--------|----|----|----|----|---------------------|---------|---------|---------|---------|---------|----------------|----------|
|  |  |  |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5 |                     |         |         |         |         |         |                | Y1       |
| Strategic Issue: Institutional Sustainability                              |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Strategic Goal: To improve Institutional Sustainability                    |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| KRA: Institutional Capacity Development                                    |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Outcome: Sustainable Institutional Capacity (Productive workforce)         |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Strategic Objective: To mainstream human resource productivity             |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Establish and operationalize a productivity mainstreaming committee        | Establish the productivity mainstreaming committee | Appointment letters continuous         |                  | 2                  | 1      | 1  |    |    | 1  |                     | -       | -       | -       | 0.10    | 0.05    |                | DVC, AHR |
|  |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Train productivity champions   | Training productivity champions                    | Two (2) training reports               |                  | 2                  | 1      | 1  |    | 1  |    | -                   | -       | -       | -       | 0.20    | 0.10    | 0.10           | DVC, AHR |
|  |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
| Create awareness/sensitization on productivity mainstreaming for all staff | Staff sensitization on productivity mainstreaming  | Two (2) workshops held                 |                  | 2                  | 1      | 1  |    | -  | -  | -                   | -       | -       | -       | 0.20    | 0.10    | 0.10           | DVC, AHR |
|  |  |  |                  |                    |        |    |    |    |    |                     |         |         |         |         |         |                |          |
|  | Develop a productivity metrics                     | One (1) Productivity metrics developed |                  | 1                  | 1      | 1  |    | -  | -  | -                   | -       | -       | -       | 0.50    | 0.50    |                | DVC, AHR |

|  |   |    |    |    |    |    |    |    |    |              |             |             |             |             |             |             |             |          |
|--|---|----|----|----|----|----|----|----|----|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| Collecting Productivity measurement data               | Five (5) sets of data collected                         | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1            | 0.25        | 0.05        | 0.05        | 0.05        | 0.05        | 0.05        | 0.05        | DVC, AHR |
| Computing productivity index                           | Five (5) productivity index reports                     | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1            | 0.10        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | DVC, AHR |
| Developing workplace productivity improvement strategy | One (1) strategy developed                              | 1  | 1  | -  | -  | -  | -  | -  | -  | -            | 0.50        | 0.50        |             |             |             |             |             | DVC, AHR |
| Implementing workplace productivity initiatives        | Four (4) Workplace productivity initiatives implemented | 4  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1            | 0.00        |             |             |             |             |             |             | DVC, AHR |
| Appointing productivity champions                      | Appointment letters                                     | 1  | 1  | -  | -  | -  | -  | -  | -  | -            | 0.00        |             |             |             |             |             |             | DVC, AHR |
| Training of productivity champions                     | Five (5) productivity champions trained                 | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1            | 2.00        | 0.40        | 0.40        | 0.40        | 0.40        | 0.40        | 0.40        | DVC, AHR |
| Sensitizing staff on productivity                      | Five (5) sensitization workshops                        | 5  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1            | 0.10        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | DVC, AHR |
|  | Fifty (50) staff sensitized                             | 50 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10           | 0.10        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | 0.02        | DVC, AHR |
| <b>Sub Total</b>                                       |   |    |    |    |    |    |    |    |    | <b>Total</b> | <b>4.05</b> | <b>1.76</b> | <b>0.51</b> | <b>0.61</b> | <b>0.61</b> | <b>0.61</b> | <b>0.56</b> |          |

**KRA 4: Institutional Capacity Development**

**Objective 3: To provide adequate infrastructure**

| Strategy  | Initiatives   | Output | Output Indicator | Target for 5 years | Target |     |     |     |    | Budget In (KSh. Mn) | KSh. Mn  |        |        |        |        | KSh. Mn | Responsibility |         |
|---|---|--------|------------------|--------------------|--------|-----|-----|-----|----|---------------------|----------|--------|--------|--------|--------|---------|----------------|---------|
|   |   |        |                  |                    | Y1     | Y2  | Y3  | Y4  | Y5 |                     | Y1       | Y2     | Y3     | Y4     | Y5     |         |                | Lead    |
| Strategic Issue: Institutional Sustainability                         |   |        |                  |                    |        |     |     |     |    |                     |          |        |        |        |        |         |                |         |
| Strategic Goal: To improve Institutional Sustainability               |   |        |                  |                    |        |     |     |     |    |                     |          |        |        |        |        |         |                |         |
| KRA: Institutional Capacity Development                               |   |        |                  |                    |        |     |     |     |    |                     |          |        |        |        |        |         |                |         |
| Outcome: Sustainable Institutional Capacity (Adequate infrastructure) |   |        |                  |                    |        |     |     |     |    |                     |          |        |        |        |        |         |                |         |
| Strategic Objective: To provide adequate infrastructure               |   |        |                  |                    |        |     |     |     |    |                     |          |        |        |        |        |         |                |         |
| Expand infrastructure   | Construct Data, ICT and Engineering Research Centre | Once   |                  | 1                  | 500    | 500 | 500 | -   | -  | -                   | 1,500.00 | 500.00 | 500.00 | 500.00 | 500.00 | -       | -              | DVC F&D |
|   | Construct Tuition Block Phase II                    | Once   |                  | 1                  | 100    | 100 | 200 | -   | -  | -                   | 400.00   | 100.00 | 100.00 | 100.00 | 200.00 | -       | -              | DVC F&D |
|   | Construct Senate Building                           | Once   |                  | 1                  | 100    | 150 | 100 |     |    |                     | 350.00   | 100.00 | 150.00 | 100.00 | 100.00 |         |                | DVC F&D |
|   | Construct Business & Entrepreneurship Complex       | Once   |                  | 1                  | -      | 100 | 100 | 150 | -  | -                   | -        | 350.00 | -      | 100.00 | 150.00 | 150.00  | -              | -       |

|   |  |            |   |     |     |     |        |                 |               |                 |               |               |               |        |        |         |
|---|--|------------|---|-----|-----|-----|--------|-----------------|---------------|-----------------|---------------|---------------|---------------|--------|--------|---------|
|   | Construct Tuition Block Phase III                          | Once       | 1 | -   | 100 | 100 | 100    | 100             | 100           | 400.00          | -             | 100.00        | 100.00        | 100.00 | 100.00 | DVC F&D |
|   | Construct Science Complex Phase II (Forensic Research Lab) | Once       | 1 | -   | 100 | 50  | -      | 150.00          | -             | 100.00          | -             | 100.00        | 50.00         | -      | -      | DVC F&D |
|   | Construct Hospitality & Tourism Complex                    | Once       | 1 | -   | 200 | 200 | -      | 500.00          | -             | 200.00          | -             | 200.00        | 200.00        | 100.00 | 100.00 | DVC F&D |
|   | Construct Sports Field and Pavilion                        | Once       | 1 | 150 | -   | -   | 150.00 | -               | -             | 150.00          | 150.00        | -             | -             | -      | -      | DVC F&D |
|   | Construct Incubation Hub                                   | Once       | 1 | -   | 100 | 100 | -      | 350.00          | -             | 100.00          | -             | 100.00        | 100.00        | 150.00 | 150.00 | DVC F&D |
| Maintain and rehabilitate facilities    | Renovate/repair/maintain/refurbish facilities              | Continuous | 1 | 20  | 20  | 20  | 20.00  | 100.00          | 20.00         | 20.00           | 20.00         | 20.00         | 20.00         | 20.00  | 20.00  | DVC F&D |
| Progressively implement the Master Plan | Master Plan Implemented                                    | Continuous | 1 | -   | -   | -   | -      | -               | -             | -               | -             | -             | -             | -      | -      | DVC F&D |
|   | <b>Sub Total</b>   |            |   |     |     |     |        | <b>4,250.00</b> | <b>870.00</b> | <b>1,420.00</b> | <b>970.00</b> | <b>620.00</b> | <b>370.00</b> |        |        |         |



**KRA 4: Institutional Capacity Development**

**Objective 4: To enhance resource mobilization and management**

| Strategy   | Initiatives                             | Output           | Output Indicator | Target             |     |     |     |     | Budget in (KSh. Mn) | KSh. Mn |       |      |      |      | Responsibility |      |      |          |
|--|---|------------------|------------------|--------------------|-----|-----|-----|-----|---------------------|---------|-------|------|------|------|----------------|------|------|----------|
|  |   |                  |                  | Target for 5 years | Y1  | Y2  | Y3  | Y4  |                     | Y5      | Y1    | Y2   | Y3   | Y4   |                | Y5   |      |          |
| Strategic Issue: Institutional Sustainability                          |   |                  |                  |                    |     |     |     |     |                     |         |       |      |      |      |                |      |      |          |
| Strategic Goal: To improve Institutional Sustainability                |   |                  |                  |                    |     |     |     |     |                     |         |       |      |      |      |                |      |      |          |
| KRA: Institutional Capacity Development                                |   |                  |                  |                    |     |     |     |     |                     |         |       |      |      |      |                |      |      |          |
| Outcome: Sustainable Institutional Capacity (Financial sustainability) |   |                  |                  |                    |     |     |     |     |                     |         |       |      |      |      |                |      |      |          |
| Strategic Objective: To enhance resource mobilization and management   |   |                  |                  |                    |     |     |     |     |                     |         |       |      |      |      |                |      |      |          |
| Expand customer base for products and services                         | Face to face marketing                  | 500              |                  | 500                | 100 | 100 | 100 | 100 | 100                 | 100     | 0.50  | 0.10 | 0.10 | 0.10 | 0.10           | 0.10 | 0.10 | DVC, FPD |
|  | Electronic media (Radio and TV)         | 20               |                  | 20                 | 4   | 4   | 4   | 4   | 4                   | 4       | 0.50  | 0.10 | 0.10 | 0.10 | 0.10           | 0.10 | 0.10 | DVC, FPD |
|  | Online marketing                        | 1000             |                  | 1000               | 200 | 200 | 200 | 200 | 200                 | 200     | 0.00  | 0.00 | 0.00 | 0.00 | 0.00           | 0.00 | 0.00 | DVC, FPD |
|  | Advertise in print                      | 10               |                  | 10                 | 2   | 2   | 2   | 2   | 2                   | 2       | 7.00  | 1.40 | 1.40 | 1.40 | 1.40           | 1.40 | 1.40 | DVC, FPD |
| Enhance alternative revenue streams                                    | Establish income generating units       | 5 Units          |                  | 5                  | 1   | 1   | 1   | 1   | 1                   | 1       | 10.00 | 2.00 | 2.00 | 2.00 | 2.00           | 2.00 | 2.00 | DVC, FDP |
|  | Write and submit project proposals      | 15 Proposals     |                  | 15                 | 3   | 3   | 3   | 3   | 3                   | 3       | 0.00  | 0.00 | 0.00 | 0.00 | 0.00           | 0.00 | 0.00 | DVC, FPD |
|  | Develop and commercialize short courses | 60 Short Courses |                  | 60                 | 12  | 12  | 12  | 12  | 12                  | 12      | 0.00  | 0.00 | 0.00 | 0.00 | 0.00           | 0.00 | 0.00 | DVC, FPD |

|  |  |   |     |   |    |    |    |              |              |              |              |              |              |              |      |  |          |
|--|--|---|-----|---|----|----|----|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|--|----------|
| Adopt technologies to enhance efficiency         | Borehole                                   | 1 Borehole                                | 1   | 1 | -  | -  | -  | -            | 5.00         | 5.00         |              |              |              |              |      |  | DVC, FPD |
|  | Solar Energy                               | 8 Building                                | 8   | 2 | 2  | 2  | 2  | 2            | 20.00        | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00 |  | DVC, FPD |
|  | Biogas Technology                          | 1 Biogas plant                            | 1   | 1 | -  | -  | -  | -            | 3.00         | 3.00         |              |              |              |              |      |  | DVC, FPD |
|  | Water harvesting                           | 15 Building                               | 15  | 3 | 3  | 3  | 3  | 3            | 5.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00 |  | DVC, FDP |
| Enhance the Directorate of Resource Mobilization | Digitized operational services             | 10 Operation units                        | 10  | 2 | 2  | 2  | 2  | 2            | 5.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00 |  | DVC, FPD |
|  | Review Business plan                       | Number of staff recruited                 | 1   | - | 1  | -  | -  | -            | 0.00         | -            | -            | -            | -            | -            | -    |  | DVC, FPD |
|  | Review policy                              | 1 policy                                  | -   | 1 | -  | -  | -  | -            | 0.10         | 0.10         |              |              |              |              |      |  | DVC, FPD |
| Establish a business company                     | Register MUTES as a Public Limited Company | 1 Company                                 | 1   | 1 | -  | -  | -  | -            | 0.15         | 0.15         |              |              |              |              |      |  | DVC, FPD |
|  | Sponsored activities                       | 10 Activities                             | 10  | 2 | 2  | 2  | 2  | 2            | 1.00         | 0.20         | 0.20         | 0.20         | 0.20         | 0.20         | 0.20 |  | DVC, FPD |
| Enhance the growth of Endowment and Alumni Funds | Fundraising dinner                         | 5 Dinners                                 | 5   | 1 | 1  | 1  | 1  | 1            | 3.00         | 0.60         | 0.60         | 0.60         | 0.60         | 0.60         | 0.60 |  | DVC, FPD |
|  | Harambee fundraising event                 | 2 Events                                  | 2   | - | 1  | -  | 1  | -            | 1.00         | 0.50         | 0.50         |              |              |              |      |  | DVC, FPD |
|  | Invest funds                               | Amount of money invested in Banks/ Saccos | -   | - | -  | -  | -  | -            | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 |  | DVC, FPD |
|  | Sponsorship / Scholarship                  | 120 Sponsee                               | 120 | - | 30 | 30 | 30 | 30           | 1.20         | 0.24         | 0.24         | 0.24         | 0.24         | 0.24         | 0.24 |  | DVC, FPD |
|  | <b>Sub Total</b>                           |   |     |   |    |    |    | <b>62.45</b> | <b>18.79</b> | <b>11.24</b> | <b>10.64</b> | <b>11.14</b> | <b>10.64</b> | <b>10.64</b> |      |  |          |

**KRA 4: Institutional Capacity Development**

**Objective 5: Enhance corporate governance**

| Strategy  | Initiatives                               | Output  | Output Indicator | Target for 5 years | Target |    |    |    |    | Budget in (KSh. Mn) | KSh. Mn |      |      |      |      | Responsibility |          |
|---|---|---|------------------|--------------------|--------|----|----|----|----|---------------------|---------|------|------|------|------|----------------|----------|
|   |   |   |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5 |                     | Y1      | Y2   | Y3   | Y4   | Y5   |                | Lead     |
| Strategic Issue: Institutional Sustainability                 |   |   |                  |                    |        |    |    |    |    |                     |         |      |      |      |      |                |          |
| Strategic Goal: To improve Institutional Sustainability       |   |   |                  |                    |        |    |    |    |    |                     |         |      |      |      |      |                |          |
| KRA: Institutional Capacity Development                       |   |   |                  |                    |        |    |    |    |    |                     |         |      |      |      |      |                |          |
| Outcome: Sustainable Institutional Capacity (Good governance) |   |   |                  |                    |        |    |    |    |    |                     |         |      |      |      |      |                |          |
| Strategic Objective: To enhance corporate governance          |   |   |                  |                    |        |    |    |    |    |                     |         |      |      |      |      |                |          |
| Compliance with Mwingozo code of conduct                      | Inducting and training Council members    | Five (5) Council Inductions and trainings         |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 1                   | 5.00    | 1.00 | 1.00 | 1.00 | 1.00 | 1.00           | VC       |
|   | Conducting Council performance evaluation | Five (5) performance evaluation reports           |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 1                   | 5.00    | 1.00 | 1.00 | 1.00 | 1.00 | 1.00           | VC       |
|   | Implementing performance contracting      | Twenty (20) Performance Contracting reports       |                  | 20                 | 4      | 4  | 4  | 4  | 4  | 4                   | 4.00    | 0.80 | 0.80 | 0.80 | 0.80 | 0.80           | DVC, FPD |
| Improve efficiency of systems and processes                   | Realigning policies with new laws         | Five (5) alignment and review of policies reports |                  | 5                  | 1      | 1  | 1  | 1  | 1  | 1                   | 2.50    | 0.50 | 0.50 | 0.50 | 0.50 | 0.50           | DVC, AHR |

|   |  |    |   |   |   |   |   |   |   |   |   |   |      |      |      |      |      |                               |                            |
|---|--|----|---|---|---|---|---|---|---|---|---|---|------|------|------|------|------|-------------------------------|----------------------------|
| Reviewing management systems                    | Ten (10) management systems review reports | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0.20 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04                          | DVC, FPD/ Director, PC/ISO |
| Training management systems auditors            | Three (3) training reports                 | 3  | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1.50 | 0.50 | 0.50 | -    | 0.50 | 0.50                          | DVC, FPD/ Director, PC/ISO |
| Conducting internal management system audits    | Ten (10) internal audit reports            | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1.20 | 0.24 | 0.24 | 0.24 | 0.24 | DVC, FPD/ Director, PC/ISO    |                            |
| Conducting external management system audits    | Ten (10) external audit reports            | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 4.00 | 0.80 | 0.80 | 0.80 | 0.80 | DVC, FPD/ Director PC/ISO     |                            |
| Integration of management systems               | One (1) integrated system                  | 1  | - | - | 1 | - | - | - | 1 | - | - | - | 1.00 | -    | 1.00 | -    | -    | DVC, FPD/ Director PC/ISO     |                            |
| Reviewing the Service Charter                   | Two (2) review reports                     | 2  | - | 1 | - | - | - | - | 1 | - | - | - | 0.60 | -    | 0.30 | -    | 0.30 | DVC, AHR/ PRO                 |                            |
| Negotiating and evaluating performance contract | Five (5) negotiated performance contracts  | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.00 | 0.20 | 0.20 | 0.20 | 0.20 | VC/ DVC, FPD/ Director PC/ISO |                            |
| Sensitization of staff on mental wellness       | Five (5) training reports                  | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.00 | 0.20 | 0.20 | 0.20 | 0.20 | DVC, AHR/ CMO                 |                            |
| Improve employee wellness                       |  |    |   |   |   |   |   |   |   |   |   |   |      |      |      |      |      |                               |                            |

|   |   |    |   |   |   |   |   |   |   |   |   |   |   |   |       |       |       |       |       |       |       |              |
|---|---|----|---|---|---|---|---|---|---|---|---|---|---|---|-------|-------|-------|-------|-------|-------|-------|--------------|
| Insuring staff against workman Injury Benefits Act      | Five (5) insurance certificates         | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | DVC, AHR/CMO |
| Insuring staff against Occupational Safety Health Act   | Five (5) insurance certificates         | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | DVC, AHR/CMO |
| Carrying out counselling services                       | Twenty (20) counselling service reports |    | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 1.00  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | 0.20  | DVC, AHR/CMO |
| Provision of the medical scheme                         | Twenty (20) medical benefit reports     | 20 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | DVC, AHR/CMO |
| Sensitization on alcohol, drug and substance abuse      | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, AHR/CMO |
| Sensitization on road safety                            | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, AHR/CMO |
| Sensitization on HIV/AIDS prevention                    | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, AHR/CMO |
| Implementing workplace road safety policy               | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, AHR/CMO |
| Implementing the annual road safety implementation plan | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | 0.10  | DVC, AHR/CMO |

|   |  |   |    |   |   |   |   |   |       |      |      |      |      |      |      |      |      |               |
|---|--|---|----|---|---|---|---|---|-------|------|------|------|------|------|------|------|------|---------------|
| Mainstream disaster and risk management   | Developing disaster management policy      | One (1) policy developed                | 1  | 1 | - | - | - | - | 0.00  | -    | -    | -    | -    | -    | -    | -    | -    | DVC, FPD/IO   |
|   | Developing and review risk registers       | Five (5) risk registers reviews reports | 5  | 1 | 1 | 1 | 1 | 1 | 0.00  | -    | -    | -    | -    | -    | -    | -    | -    | DVC, FPD/IO   |
|   | Sensitizing staff on disaster management   | Five (5) sensitization reports          | 5  | 1 | 1 | 1 | 1 | 1 | 0.50  | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | DVC, AHR      |
| Promote gender equity                     | Promoting gender mainstreaming             | Twenty (20) reports                     | 20 | 4 | 4 | 4 | 4 | 4 | 1.00  | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | DVC, AHR      |
|   | Promoting inclusivity and diversity        | Twenty (20) reports                     | 20 | 4 | 4 | 4 | 4 | 4 | 1.00  | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | DVC, AHR      |
| Promote a positive organizational culture | Implementing anticorruption policy         | Twenty (20) Anticorruption reports      | 20 | 4 | 4 | 4 | 4 | 4 | 1.00  | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | VC            |
|   | Team building for staff                    | Ten (10) reports                        | 10 | 2 | 2 | 2 | 2 | 2 | 15.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | DVC, AHR/ CMO |
| Promote national cohesion and integration | Sensitization National Cohesion values     | Five (5) sensitization workshop reports | 5  | 1 | 1 | 1 | 1 | 1 | 0.00  | -    | -    | -    | -    | -    | -    | -    | -    | DVC, AHR      |
|   | Training on national principles and values | Five (5) reports                        | 5  | 1 | 1 | 1 | 1 | 1 | 1.00  | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | DVC, AHR      |



## KRA 5: Technology

### Objective 1: To mainstream ICT in service delivery

| Strategy   | Initiatives                               | Output                                      | Output Indicator | Target for 5 years | Target   |          |        |          |          | Budget in (Ksh. Mn) | KSh. Mn |      |      |      |      | Responsibility |
|--|---|---|------------------|--------------------|----------|----------|--------|----------|----------|---------------------|---------|------|------|------|------|----------------|
|  |   |   |                  |                    | Y1       | Y2       | Y3     | Y4       | Y5       |                     | Y1      | Y2   | Y3   | Y4   | Y5   |                |
| Strategic Issue: Technology advancement                    |   |   |                  |                    |          |          |        |          |          |                     |         |      |      |      |      |                |
| Strategic Goal: To enhance Technological advancement       |   |   |                  |                    |          |          |        |          |          |                     |         |      |      |      |      |                |
| KRA: Technology  |   |   |                  |                    |          |          |        |          |          |                     |         |      |      |      |      |                |
| Outcome: Enhanced technology utilization                   |   |   |                  |                    |          |          |        |          |          |                     |         |      |      |      |      |                |
| Strategic Objective: To mainstream ICT in service delivery |   |   |                  |                    |          |          |        |          |          |                     |         |      |      |      |      |                |
| Enhance ICT connectivity and Technology Infrastructure     | Upgrade Internet bandwidth                | Internet Bandwidth upgraded to 1.5Gb/s      |                  | 1.5 Gb/s           | 500 MB/s | 700 MB/s | 1 GB/s | 1.2 GB/s | 1.5 GB/s | 30.00               | 6.00    | 6.00 | 6.00 | 6.00 | 6.00 | DVC, FPD       |
|  | Extend network and internet access points | Continuous Network infrastructure extension |                  | Lot                | Lot      | Lot      | Lot    | Lot      | Lot      | 5.00                | 1.00    | 1.00 | 1.00 | 1.00 | 1.00 | DVC, FPD       |
|  |   | Twenty three (23) access points installed   |                  | 23                 | 3        | 5        | 5      | 5        | 5        | 5                   | 1.60    | 0.35 | 0.35 | 0.35 | 0.35 | DVC, FPD       |



|  |   |          |     |    |    |    |    |    |    |    |    |    |    |    |    |      |      |      |      |      |      |          |          |  |
|--|---|----------|-----|----|----|----|----|----|----|----|----|----|----|----|----|------|------|------|------|------|------|----------|----------|--|
| Install biometric devices                        | Twenty-five (25) biometric devices installed                |          | 25  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5  | 5    | 1.30 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26     | DVC, FPD |  |
| Install cyber security technologies              | Six (6) Cyber security technologies installed               |          | 6   | 2  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1    | 4.00 | 1.20 | 0.70 | 0.70 | 0.70 | 0.70     | DVC, FPD |  |
| Expand telephone infrastructure                  | Fifty (50) phones installed                                 |          | 50  | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10   | 2.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50     | DVC, FPD |  |
| Install automation software                      | Ten (10) automation software modules installed              |          | 10  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 6.00 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | DVC, FPD |          |  |
| Integrate technology in the university processes | Ten (10) technologies integrated in university processes    | DVC, FPD | 10  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 4.00 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | DVC, FPD |          |  |
| Expand CCTV coverage to prioritized areas        | One hundred and fifty (150) CCTV coverage cameras installed |          | 150 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 7.00 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | DVC, FPD |          |  |
| Conduct ICT infrastructure audit                 | One (1) Infrastructure audit report                         |          | 1   | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0.50 | 0.00 | 0.50 |      |      |      | DVC, FPD |          |  |
|  | Six (6) interventions implemented                           |          | 6   | -  | -  | -  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 2  | 3.00 |      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00     | DVC, FPD |  |

|  |   |  |     |     |     |     |    |    |               |              |              |              |              |              |              |      |          |  |
|--|---|--|-----|-----|-----|-----|----|----|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------|----------|--|
| Improve and update ICT equipment and software to meet current and future | Procure computers, servers & accessories                        | Four hundred and twenty (420) computers & accessories procured | 420 | 100 | 120 | 100 | 50 | 50 | 50            | 31.50        | 7.50         | 9.00         | 7.50         | 3.75         | 3.75         | 3.75 | DVC, FPD |  |
|  | Acquire specialized software                                    | Twenty (20) specialized software acquired                      | 20  | 4   | 4   | 4   | 4  | 4  | 4             | 20.00        | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00 | DVC, FPD |  |
|  | Implement Cloud-based Services                                  | Five (5) cloud-based Services implemented                      | 5   | 1   | 1   | 1   | 1  | 1  | 1             | 2.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50 | DVC, FPD |  |
|  | Conduct Vulnerability Assessment and Penetration testing (VAPT) | One (1) VAPT conducted   | 1   | -   | -   | 1   | -  | -  | -             | 1.40         | 0.70         | -            | -            | 0.70         | -            | -    | DVC, FPD |  |
|  | Sensitize / create awareness to staff on information security   | Five (5) staff Sensitization reports                           | 5   | 1   | 1   | 1   | 1  | 1  | 1             | 0.25         | 0.05         | 0.05         | 0.05         | 0.05         | 0.05         | 0.05 | DVC, FPD |  |
|  | <b>Sub Total</b>  |  |     |     |     |     |    |    | <b>120.55</b> | <b>25.31</b> | <b>26.26</b> | <b>25.26</b> | <b>22.21</b> | <b>21.51</b> | <b>21.51</b> |      |          |  |

**KRA 5: Technology**

**Objective 2: Promote engineering and technology output**

| Strategy   | Initiatives   | Output                                   | Output Indicator | Target for 5 years | Target |    |    |    |      | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | KSh. Mn | Responsibility |
|--|---|--|------------------|--------------------|--------|----|----|----|------|---------|---------|---------|---------|---------|----------------|
|  |   |  |                  |                    | Y1     | Y2 | Y3 | Y4 | Y5   |         |         |         |         |         |                |
| Strategic Issue: Technology advancement  |   |  |                  |                    |        |    |    |    |      |         |         |         |         |         |                |
| Strategic Goal: To enhance Technological advancement                                       |   |  |                  |                    |        |    |    |    |      |         |         |         |         |         |                |
| KRA: Technology  |   |  |                  |                    |        |    |    |    |      |         |         |         |         |         |                |
| Outcome: Enhanced technology utilization (Engineering and Technology products and service) |   |  |                  |                    |        |    |    |    |      |         |         |         |         |         |                |
| Strategic Objective: Promote engineering and technology products and services              |   |  |                  |                    |        |    |    |    |      |         |         |         |         |         |                |
| Develop center of excellence in engineering and technology                                 | Benchmark and develop concept papers                  | One (1) benchmarking report              |                  | 1                  | 1      | -  | -  | -  | -    | 0.60    |         |         |         |         | DVC, ARSA      |
|  |   | Three (3) concept Paper developed        |                  | 3                  | 1      | 2  | -  | -  | -    | 0.05    | 0.03    |         |         |         | DVC, ARSA      |
|  | Develop funding proposal for the center of excellence | Three (3) proposal for funding developed |                  | 3                  | 1      | 2  | -  | -  | 1    | 0.20    | 0.13    |         |         |         | DVC, ARSA      |
|  | Establish centers of excellence                       | Three centers of excellence established  |                  | 3                  | -      | 1  | 1  | 1  | 9.00 | 3.00    | 3.00    | 3.00    |         |         | DVC, ARSA      |

|  |  |  |    |   |   |   |   |   |   |   |   |                 |                 |                 |                 |               |               |               |               |               |           |
|--|--|--|----|---|---|---|---|---|---|---|---|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|-----------|
| Improve recognition by professional bodies | Registration with professional bodies                                      | Ten (10) university staff registered with relevant professional bodies     | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2               | 3.00            | 0.60            | 0.60            | 0.60          | 0.60          | 0.60          | 0.60          | 0.60          | DVC, ARSA |
|  | Carry out joint activities with professional bodies                        | Three (3) Professional development programmes initiated in the University  | 3  | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1               | 3.00            | 1.00            | 1.00            | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | DVC, ARSA |
|  | Participation in five (5) events organized by relevant professional bodies | Participation in five (5) events organized by relevant professional bodies | 5  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.50            | 0.30            | 0.30            | 0.30            | 0.30          | 0.30          | 0.30          | 0.30          | 0.30          | DVC, ARSA |
| Harness engineering solutions for industry | Create engineering solutions   | Three (3) designs and prototypes developed                                 | 3  | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3.00            | 1.00            | 1.00            | 1.00            | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | DVC, ARSA |
|  | Dissemination the solutions to relevant industry                           | Four (4) products released to the industry                                 | 4  | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4.00            | 1.00            | 1.00            | 1.00            | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | DVC, ARSA |
|  | Four (4) Consultancies conducted   | Four (4) Consultancies conducted   | 4  | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6.00            | 1.50            | 1.50            | 1.50            | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | DVC, ARSA |
|  | <b>Sub Total</b>   |  |    |   |   |   |   |   |   |   |   | <b>30.35</b>    | <b>1.59</b>     | <b>3.56</b>     | <b>8.40</b>     | <b>8.40</b>   | <b>8.40</b>   | <b>8.40</b>   | <b>8.40</b>   | <b>8.40</b>   |           |
|  | <b>KRA Total</b>   |  |    |   |   |   |   |   |   |   |   | <b>150.90</b>   | <b>29.82</b>    | <b>29.82</b>    | <b>33.66</b>    | <b>30.61</b>  | <b>29.91</b>  | <b>29.91</b>  | <b>29.91</b>  | <b>29.91</b>  |           |
|  | <b>TOTAL</b>   |  |    |   |   |   |   |   |   |   |   | <b>4,937.65</b> | <b>1,012.25</b> | <b>1,099.82</b> | <b>1,567.66</b> | <b>755.96</b> | <b>501.96</b> | <b>501.96</b> | <b>501.96</b> | <b>501.96</b> |           |

**Annex II. Table 8.2: Quarterly Progress Reporting Template**

**MURANG'A UNIVERSITY OF TECHNOLOGY**

**QUARTERLY PROGRESS REPORT**

**QUARTER ENDING .....**

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

**Annex III. Table 8.3: Annual Progress Reporting Template**

**MURANG'A UNIVERSITY OF TECHNOLOGY**

**ANNUAL PROGRESS REPORT**

Year ending .....

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

**Annex IV. Table 8.4: Evaluation Reporting Template**

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



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