



**TOM MBOYA UNIVERSITY**  
KNOWLEDGE FOR SUSTAINABLE INNOVATION ENTERPRISE



# STRATEGIC PLAN 2024-2028



**KENYA**  
VISION **2030**



## **VISION**

To be a premier internationally recognized University distinguished for its teaching, research, and innovation.

## **MISSION**

To transform and sustainably contribute to society through teaching; research and innovation; knowledge creation, application and outreach.

## **CORE VALUES**

Excellence in teaching, research, and innovation

Accountability

Efficiency

Integrity

Sustainability

## FOREWORD



I feel greatly honoured to endorse, on behalf of the Council of Tom Mboya University, our Strategic Plan 2024–2028, a well thought out development blueprint that encapsulates the institutional aspirations and strategic direction in its quest to fulfil its mandate to the nation and humanity. This Strategic Plan is a result of a consultative process with both internal stakeholders, including staff, students, and key partners and collaborators.

As a university, we are tasked to nurture an enabling environment for teaching and learning, bolstered by cutting edge research and innovation that respond to the needs of the local and global communities. We remain committed to delivering this mandate despite the myriad of problems confronting most universities today. Top in our priority is to provide high quality education to the ever-increasing numbers of those seeking superior education that guarantees them a place in the competitive job market and puts them in the right stead to pursue further education. To this end, we shall remain active players in the global arena, collaborating with partners worldwide and continually leveraging our comparative advantages. Drawing lessons from the COVID-19 pandemic and availing ourselves of new and emerging information and communication technological advances, we shall remain innovative in pursuit of our core mandate as espoused in our Charter, as we address the numerous constraints emanating mainly from insufficient funding, amid the ever-increasing demand for quality university education.

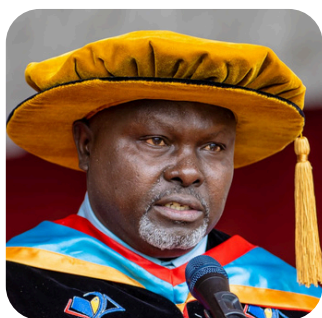
We have made remarkable achievements, leveraging our exceptional comparative advantage bestowed by TMU's unique location on the shores of Lake Victoria; our close link with the local community, our singular focus to make TMU the choice university in the eastern African region; and the innovation opportunities provided by the new and merging information and communication technologies to mobilise resources to plug the financial gaps in our operations.

This forward-looking strategic plan will bolster TMU's quest to fulfil its core mandate in education, research and innovation, responding to society needs, and addressing emerging issues and priorities at global, regional, national and community levels. The plan has identified six key result areas (KRAs) as strategic priority areas for the next five years. These have been operationalised through clearly formulated strategic objectives, strategies and activities. The successful implementation of this plan will require the mobilisation of optimal resources, focused coordination by the University Management, and oversight and support by the Council. We in the Council are committed to supporting effective implementation of this Plan.

**Dr. Augusta N. Abate, Ph.D.**  
**CHAIRMAN OF COUNCIL**



## PREFACE



The Tom Mboya University (TMU) Strategic Plan 2024–2028 was developed through a consultative process with the support of key stakeholders. It builds on previous successes and addresses the challenges experienced in the implementation of the 2018–2023 Strategic Plan. The fifth-cycle Strategic Plan is anchored on the Constitution of Kenya 2010, the Kenya Vision 2030 fourth Medium Term Plan (MTP-IV) and the Bottom-up Economic Transformation

Agenda (BETA). It is further aligned to the Sustainable Development Goals, Africa Agenda 2063, the Basic Education Act (2013), EAC Vision 2050 and the Kenya's National Education Sector Plan (NESP), the Government's blue print for education reforms.

This Plan seeks to enhance TMU's mission of transforming and sustainably contributing to society through teaching, research and innovation, knowledge creation, application and outreach. It focuses on our focal areas, namely teaching and learning; research, innovation and outreach; human resource development; physical infrastructure and digitalization; good governance, leadership and organizational culture; and mainstreaming cross-cutting issues.

This Plan has resulted from the wisdom, thoughtfulness, and resourcefulness of many individuals, who have spent their precious time to formulate and develop and compile it. I take this opportunity to express my unreserved appreciation to them all for the sterling work. I single out for special gratitude the Tom Mboya University Council for their great leadership and diligent guidance through various consultative forums, leading to the successful development of this vital document; the management and the strategic plan steering committee for providing the direction, framework and structure for the strategic planning process and the strategic plan resource person for being the technical champion for the work throughout the planning and development process. I also thank Tom Mboya University staff, students, the Homa Bay County Government, and the greater Homa Bay community for the valuable ideas and feedback throughout the strategic planning process; and all those who lent their perspectives and voice to this strategic planning process. Special acknowledgements to all whose dedication and purposeful resolve created the pathway for this plan.

Tom Mboya University is a vital and thriving public resource in Homa Bay County, and is poised to be the hub of the community service, serving serve diverse cultures, demographics, and locations in its core mandate. Through this Strategic Plan, we undertake to position the University to successfully fulfil its to society.

  
**Prof. Charles O. Ochola, Ph.D.**  
**VICE-CHANCELLOR**



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## ABBREVIATIONS AND ACRONYMS

AI	Artificial Intelligence
APHRC	African Population and Health Research Centre
ATC	Agricultural Teachers Centre
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
CBC	Competency-Based Curriculum
CBET	Competency-Based Education and Training
CCTV	Closed-Circuit Television
CSR	Corporate Social Responsibility
CUE	Commission for University Education
DUC	Differentiated Unit Cost
EAC	East African Community
ERP	Enterprise Resource Planning
HELB	Higher Education Loans Board
HIV/AIDS	Human Immunodeficiency Virus /Acquired Immunodeficiency Syndrome
ICEMR	International Centre of Excellence in Malaria Research
ICT	Information, Communication and Technology
IGU	Income Generating Unit
IPA	Innovations for Poverty Action
	Kenya National Qualifications Framework
KRSKNQF	Key Result Area
KSL	Kenya School of Law
KSL	Kenya Shipyard Limited



KUCCPS	Kenya Universities and Colleges Central Placement Service
KUDHEIHA	Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers
KUSU	Kenya University Staff Union
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
MSMEs	Micro, Small and Medium Enterprises
MTP	Medium Term Plan
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
oDEL	Open, Distance and e-Learning
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
RBM	Results-Based Management
SDGs	Sustainable Development Goals
SHEP Biz	Smallholder Empowerment and Agribusiness Promotion
SMART	Specific, Measurable, Achievable, Relevant, Time-bound
SOs	Strategic Objectives
SP	Strategic Plan.
SWOT	Strengths, Weaknesses, Opportunities, Threats
TC	Technical Committee
TMU	Tom Mboya University
TMUC	Tom Mboya University College
TTI	Technical Training Institute
TVC	Technical and Vocational College
TVET	Technical and Vocational Education and Training
UASU	University Academic Staff Union
UF	Universities Fund

## KEY CONCEPTS

**Indicator:** An indicator measures progress or change resulting from a project or initiative within the University. It tracks changes in a situation or condition and confirms progress toward achieving specific results, including the impact, outcomes, and outputs of University projects, academic initiatives and programs.

**Key Activities:** These are the specific actions or tasks undertaken to mobilise resources (inputs) and produce outputs. Key activities include teaching, research, community outreach, and project-based actions directly contributing to academic and institutional goals.

**Key Result Area (KRA):** Is a strategic focus area critical to achieving the University objectives. KRAs support the fulfilment of the University's mission, covering broad areas such as research, teaching quality, infrastructure development and community engagement.

**Outcome:** Measures intermediate results linked to the University's strategic objectives. They describe actual changes in conditions or practices due to outputs such as improvements in student performance, increased research output or better industry partnerships.

**Outcome Indicator:** Is a metric that measures the changes or results directly attributable to an initiative or programme. It reflects the medium to long-term effects of actions taken, showing whether the desired impact on the target population or system has been achieved.

**Output:** Refers to the direct products, services or results (both tangible and intangible) produced by university activities. Examples include published research papers, graduates from new academic programmes or collaborations established with stakeholders.

**Output Indicator:** measures the immediate, tangible products or services delivered by an initiative or programme. It captures the direct results of activities or processes, typically in the short term.

**Project:** A project is a coordinated set of activities implemented at the University to meet specific academic or institutional objectives. Projects have defined timelines, costs and performance parameters and often contribute to the achievement of broader programme goals.

**Strategic Goal:** Is a general qualitative statement describing what the university aims to achieve in the long term. Strategic goals provide the foundation for the University's planning process, addressing key areas like improving educational quality, research capacity and student outcomes.

**Strategic Issues:** Strategic issues refer to problems or opportunities identified during a situational analysis that the University needs to address to fulfil its mission. Examples include challenges or opportunities in teaching, research, and infrastructure development.

**Strategic Objectives:** These are specific commitments made by the University to achieve its strategic goals. Strategic objectives should be SMART (Specific, Measurable, Achievable, Relevant, Time-bound) and can include goals like increasing student enrolment or enhancing faculty research output.

**Strategies:** Strategies are the broad methods employed by the university to achieve its strategic objectives. These describe the means through which the university's goals, such as enhancing academic excellence or improving community engagement will be realised.

**Target:** A target defines the planned level of achievement for a particular indicator. At the University, targets may include specific milestones like a set number of research publications, a percentage increase in student enrolment or the completion of new infrastructure within a set timeframe.

**Value Chain:** Describes the linkages from knowledge creation to market-ready innovations, focusing on how the University's research, teaching and partnerships generate value for students, stakeholders and society. It emphasises efficient processes from academic delivery to real-world application.

**The University:** Tom Mboya University.



## EXECUTIVE SUMMARY

Tom Mboya University (TMU) is a fully-fledged public university that was awarded its Charter on 2nd August 2022. It has conducted two graduation ceremonies to confer degrees and award diplomas and certificates. Rising from a humble background of three programmes with an initial entry cohort of 116 students in 2016, TMU currently serves a student population of approximately 8,000 enrolled in various academic programmes. The University offers a rich complement of academic programmes organized into faculties with distinct programme coordination units. The programmes are supported by a dedicated team of academic, administrative, technical and support staff. With the development of this Strategic Plan (SP) for the 2024 – 2028 period, the University embarks on a journey to become a premier internationally recognised university, distinguished for its teaching, research and innovation.

Leveraging on its strategic location in western Kenya on the Lake Victoria basin, TMU is committed to meeting the needs of the communities in the region as well as being a destination university for the neighbouring countries and beyond.

The plan is developed in line with the Revised Guidelines for Preparation of Fifth-Generation Strategic Plans issued on 3rd July 2023 by the State Department of Economic Planning, Ministry of National Treasury and Planning, Republic of Kenya. The Strategic Plan was developed through a participatory process that involved the University Council, Senate, Management, staff, students and external stakeholders. The plan is organized in eight chapters as follows:

Chapter One articulates the essence of strategy as vital to the organizational success of Tom Mboya University, particularly in addressing the instability within both the internal and external business environments. This chapter outlines the global, regional and national development trends that significantly influence the University's operations and its potential for sustainable growth. It elaborates on Tom Mboya University's role in achieving the 17 UN Sustainable Development Goals (SDGs), the 21 goals of the African Union Agenda 2063, and the Six Pillars of the East African Community Vision 2050. Additionally, it aligns the University's mission with the Constitution of Kenya (2010), the three pillars of Kenya Vision 2030, the Medium-Term Plan IV (MTP-IV), and the Bottom-Up Economic Transformation Agenda (BETA). The chapter also references relevant sectoral policies and laws, including the Universities Act (2012), the amended Regulations (2023), the Universities Standards and Guidelines (2014), the TMU Charter (2022), and its Statutes (2022). Finally, the chapter

provides a concise history of Tom Mboya University and an in-depth description of the methodology used to develop the Strategic Plan.

Chapter Two focuses on the strategic direction of Tom Mboya University. It outlines the University's mandate in alignment with its vision and mission statements, which serve as guiding principles for the plan. The objectives and functions are framed within the context of the core values and the quality statement.

Chapter Three highlights the key findings from the situational and stakeholder analyses. It provides a detailed examination of the external (macro and micro), internal, industry and market environments. A summary of the opportunities and threats facing the strategic direction and business model of TMU is presented in a tabular format. The chapter also offers insights into the internal environment, critically analysing various organizational aspects, including governance and administrative structures, internal business processes, as well as resources and capabilities. This analysis culminates in a summary of strengths and weaknesses. Furthermore, the chapter includes an overview of past performance, focusing on the achievement of targets set in the previous strategic plan, detailing key accomplishments. It concludes with an exploration of the challenges faced, lessons learned, and findings from the stakeholder analysis.

Chapter Four highlights the strategic issues identified based on the findings of the situational analyses. These include: Enhancing the Quality and Relevance of Teaching and Learning; Strengthening Research, Innovation and Outreach Initiatives; Developing Human Resource Capacity and Capability; Upgrading Physical Infrastructure and Digitalization; Promoting Good Governance, Leadership, and Organizational Culture and Mainstreaming Cross-Cutting Issues. The chapter outlines the six strategic goals, namely; i) to continuously improve the quality and relevance of academic programmes; ii) to promote research, innovation and community engagement; iii) to enhance staff capacity, motivate and improve retention; iv) to modernise facilities and promote digital transformation; v) to enhance governance, leadership and organizational culture; and vi) to integrate cross-cutting issues into university policies and operations. All these are aligned to the six Key Result Areas of Teaching and Learning; Research, Innovation and Outreach; Human Resource Development; Physical Infrastructure and Digitalisation; Good Governance, Leadership and Organizational Culture; and Mainstreaming Cross-Cutting Issues.

Chapter Five outlines the strategic objectives and choices that TMU has set to achieve its goals for the period 2024 - 2028, anchored on the six key result areas (KRAs). For each strategic objective, related strategic choices have been identified, along with brief descriptions of the projections for how each objective will be achieved over the five-year strategic plan period.

Chapter Six provides the implementation and coordination framework, outlining how the Strategic Plan will be operationalized and describing the various elements of the implementation plan, such as Action Plan, Annual Work Plans, Budgeting, and Performance Contracting.

Additionally, the chapter highlights the coordination framework for the implementation of the SP, including the institutional framework (outlining the structure, policies, rules and regulations that will anchor the execution of the SP), the staff establishment, skill set and competence development required to ascertain their adequacy and relevance in supporting the implementation of the Plan, the leadership, systems and procedures that will be adopted effectively to implement the Strategic Plan. The Chapter concludes with a narrative and tabular summary of the risk management framework, outlining the level/category and proposed mitigation measures.

Chapter Seven presents the resource requirements and mobilisation strategies. It highlights the various sources of the University's funds and the projected income and expenditure for the planned period. The chapter concludes with highlights on resource mobilisation strategies and resource management to ensure value for money, principles of prioritisation and sequencing in the utilization of scarce resources on impactful value chain activities to enhance operational excellence, attain quick-wins, short-term, medium-term, and long-term outcomes.

Chapter Eight provides an indicative framework of the monitoring, evaluation, and reporting activities deemed necessary to ensure effective implementation of the strategy and attainment of the objectives over the plan period.





## CHAPTER ONE: INTRODUCTION

### Overview

This chapter provides the contextual rationale and significance of this Strategic Plan 2024 – 2028, based on the mandate of Tom Mboya University (TMU). It covers the strategic imperative, details the methodology of strategic planning process, highlighting how it aligns with key sector policies and legal frameworks and incorporates national strategies and other relevant policies and legislation, thereby setting the foundation for the University's future direction. It introduces some bold strategic directions that firmly place a modern African university at the centre of providing a platform for formulating evidence-based development-oriented solutions to socio-economic challenges in society. These include mitigating the disruptive effects on education by pandemics such as COVID-19, and responding to the demographic bulge of the youth.

### 1.1. Strategy as an Imperative for Tom Mboya University Success

TMU embarked on developing a new strategic plan for the period 2024 - 2028, following the conclusion of its previous plan (2018-2023). The new plan has been developed to align with TMU's development endeavours to the Kenyan Government's BETA (Bottom-Up Economic Transformation Agenda), which prioritises inclusive growth, economic empowerment and community-driven development. The BETA agenda emphasises addressing the needs of underserved communities and fostering grassroots economic activities. This Strategic Plan proposes to integrate these principles to enhance its role in regional development and contribute to national economic transformation. The integration will support TMU's mission of transforming and sustainably contributing to society through teaching, research, innovation and outreach.

This strategic plan seeks to leverage the advancements in emerging technologies in ICT, particularly Generative Artificial Intelligence (AI), to enhance the University's operational efficiency, decision-making processes and innovative solutions in teaching, research and administration. By incorporating AI, TMU will improve its effectiveness in delivering high-quality education and services, in line with the BETA agenda and global trends that seek to infuse the emerging technologies in all spheres of development.

In response to recent global challenges, such as the COVID-19 pandemic, the strategic plan proposes to address the lessons learned by embedding resilience and coping mechanisms. Enhancing learning outcomes and streamlining administrative processes. AI will facilitate personalized learning experiences, support data-driven decision-making, and improve research capabilities, in line with TMU's mission to advance teaching, research, and innovation.

Historically, the Kenyan government has emphasized performance improvement in the public sector through initiatives such as the Results-Oriented Management approach introduced in 2001 and the Results-Based Management (RBM) framework of 2004. These initiatives, along with the Public Service (Performance Management) Regulations 2021, mandate that public bodies develop and implement strategic plans to enhance productivity, service delivery, and governance. TMU's strategic plan will adhere to these policies, ensuring alignment with national performance standards and supporting its mission through innovative approaches and advanced technologies.

Named in honour of the late Hon. Thomas Joseph Mboya, a distinguished trade unionist, educator, Pan-Africanist and statesman, the University's ethos strives to embody his legacy of high professional ethical standards, inclusivity and global impact. Taking advantage of being located near Lake Victoria, the University has prioritised regional development opportunities in areas such as the blue economy, cultural tourism and sustainable development that is in consonance with the late Mboya's vision of addressing national and regional challenges within a global perspective.

TMU's strategic plan for 2024 - 2028 will ensure sustained success by integrating well-structured strategies that harness the potential of emerging technologies to navigate the complexities of a dynamic environment. This holistic strategic vision is crucial for advancing TMU's mission, driving organizational excellence, and making meaningful contributions to both local and global communities

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

Higher education is pivotal in fostering economic growth and societal development. Equipping individuals with cutting-edge knowledge and skills enhances productivity, cultivates talents, and develops a skilled workforce essential for national advancement. Additionally, higher education contributes to the development of social cohesion and addresses diverse societal needs.

The University plays a critical role in national development, as outlined in various policy documents. The University's strategic planning is deeply rooted in these policy frameworks, ensuring that its goals and actions are aligned with the broader national and international priorities.

The development of this Strategic Plan has given due consideration to pertinent national development priorities, regional and international development frameworks, as detailed in the subsequent sub-sections. It has also accorded due attention to the several strategic challenges that modern African universities, particularly those located within Eastern Africa, among them TMU. These challenges include: the inability to consistently deliver competitive graduate output, sub-optimal performance in research and innovation, inequalities in access to higher education, low funding and lack of financial sustainability, inadequate provision of supportive infrastructure, low capacity for utilizing emerging ICT, especially artificial intelligence, low-levels of internationalization, and un-supportive socio-economic environment and uncertain political milieux.

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

The United Nations 2030 Agenda for Sustainable Development, encompassing 17 Sustainable Development Goals (SDGs) and 169 targets, provides a global framework for advancing human well-being, environmental sustainability, and economic development. These goals are universally applicable, recognizing diverse national realities and capacities. Education plays a pivotal role in achieving most of these targets.

As a progressive nation, Kenya has joined the international community to commit to the attainment of the SDGs. In response, TMU has aligned its Strategic Plan 2024 - 2028 with the United Nations 2030 Agenda. By integrating the SDGs into its strategic framework, TMU aims to enhance its contributions to sustainable development while addressing the unique challenges and opportunities within its context. The University will particularly focus on the following SDGs:

**SDG 2: End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture:** TMU will contribute to this goal by advancing research and education in sustainable agricultural practices and food security, leveraging its location near Lake Victoria and its emphasis on the blue economy to address local and regional food security challenges.

**SDG 3: Good Health and Well-being for All:** TMU will support this goal through its health-related research initiatives and programmes aimed at improving public health outcomes. The University's focus on community health and well-being will be integral to its mission. Notably, TMU is home to the International Centre of Excellence in Malaria Research (ICEMR), a collaboration between Tom Mboya University and the University of California, Irvine, of the United States of America, which is equipped with state-of-the-art laboratories dedicated to malaria research. These resources will support ground-breaking research and contribute to improved health solutions.



**SDG 4: Inclusive, Equitable Quality Education:** Ensuring access to quality education is central to TMU's mission. The University will work towards providing inclusive and equitable education opportunities, fostering a learning environment that supports diverse student populations and enhances educational outcomes.

**SDG 13: Action to Combat Climate Change and Its Impacts:** TMU will engage in research and educational initiatives focused on climate change mitigation and adaptation. By integrating environmental sustainability into its curriculum and operations, the University will contribute to global efforts to address climate change challenges.

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

The African Union Agenda 2063, adopted by African States in 2013 serves as a framework for socio-economic transformation across the continent. Central to this agenda is the recognition of education as a key driver of intergenerational social mobility and economic progress. Agenda 2063 emphasises the importance of expanding access to education, fostering opportunities for individuals to study and work both within their countries and across borders and promoting lifelong learning. It also highlights the role of science, technology and innovation as essential tools for achieving Africa's developmental aspirations, particularly through sustainable investments in human and social capital development.

In aligning with its vision and mission, the University has integrated the core principles of the AU Agenda 2063 into its current Strategic Plan for 2024 - 2028. TMU will undertake several initiatives to advance the goals of this continental framework. These initiatives include:

**Curriculum Review and Development:** TMU will periodically review and update its curriculum to ensure relevance and responsiveness to emerging trends and challenges in Africa and beyond. This process will prioritise the development of programmes that are aligned with the socio-economic needs of the region, particularly in critical areas such as the blue economy, agriculture, health, and public policy. By offering innovative and relevant programmes, TMU aims to equip its students with the skills necessary to drive socio-economic transformation across the continent.

**Development of New Technologies and Innovations in Research:** The University will focus on research-driven innovations, particularly in areas such as sustainable agriculture, renewable energy, fisheries, environmental conservation and healthcare. These areas align with both TMU's geographical context near Lake Victoria and its broader goal of contributing to sustainable development. TMU will also invest in building research infrastructure that fosters the creation and application of new technologies, positioning the University as a leader in research and innovation across the region.

**Promotion of Collaboration and Partnerships:** TMU recognises the importance of partnerships in achieving the ambitious goals of Agenda 2063. The university will actively pursue collaborations with other African institutions, global universities and industries to promote knowledge exchange, joint research in areas where joint efforts can lead to impactful outcomes for the African continent.

### **1.2.3. East African Community Vision 2050**

The TMU Strategic Plan 2024 - 2028 is designed to align with the broader aspirations of the East African Community (EAC) Vision 2050, which aims to foster inclusivity in development and socio-economic transformation across the region. The EAC Vision highlights several key goals, including:

**Promoting Inclusive Development:** TMU's vision and mission emphasise providing equitable access to higher education, including specialised programmes for marginalised communities, such as persons with disabilities and disadvantaged youth. This aligns with the EAC Vision's focus on inclusivity, ensuring that education serves as a driver for socio-economic transformation.

**Enhancing Infrastructure for Economic Growth:** As outlined in the EAC Vision, modern, affordable infrastructure is essential for driving economic growth and improving societal well-being. TMU will contribute by establishing state-of-the-art learning facilities and expanding digital infrastructure to support the delivery of modern education, and innovation.

**Empowering Citizens and Alleviating Poverty:** TMU's mission is to empower students through education, training and innovation, contributing to the EAC's goal of stimulating growth and alleviating poverty. Through initiatives that promote skills development, research and entrepreneurship, TMU seeks to produce graduates who will drive economic progress and create sustainable solutions for local and regional challenges.

**Aligning Employment Targets with Skills Development:** The EAC Vision emphasises the need for proactive policies that link employment targets with skills development. TMU's focus on Competency-Based Education and Training (CBET), and programmes in emerging fields such as the blue economy, aligns with this goal by ensuring that students graduate with relevant skills to meet the demands of both the national and regional job markets.

**Facilitating Trade and Investment:** In line with the EAC's vision to facilitate regional and international trade, TMU's programmes in International Trade Law aim to equip students with the knowledge to foster smoother trade relations and investments. TMU will play a role in building legal and economic expertise that can support the region's integration into the global economy.

**Establishing Economic Institutions and Legal Frameworks:** Through its academic programmes in governance, law and public policy, the TMU will help shape a new generation of leaders and professionals capable of supporting long-term socio-economic progress and development in the East African region

#### **1.2.4. The Constitution of Kenya, 2010**

TMU is uniquely positioned to leverage the Kenyan Constitution to enhance its offerings and contribute to national development. In alignment with several key provisions of the Constitution, TMU will develop programmes and policies that promote inclusive education, environmental sustainability and economic empowerment in the following areas:

**Inclusive Education for Persons with Disabilities:** Article 54(1) guarantees persons with disabilities the right to use sign language, Braille, or other appropriate means of communication. Additionally, under Article 54(2), the State is required to ensure access to educational institutions for persons with disabilities. TMU will regularly review its academic programs in special needs education and ensure the availability of facilities and infrastructure designed to meet these needs.

**Affirmative Action for Youth Education:** Article 55(1) stipulates that the State ensure youth have access to relevant education and training through affirmative action programs. TMU will develop initiatives to support marginalized and disadvantaged youth by offering scholarships, mentorship programs, and targeted curricula that equip them with the requisite skills for the modern job market. Article 55(2) also emphasises the need to promote the full participation of the youth in economic and social development, which TMU will incorporate into its community engagement and training programmes.

**Environmental Protection and Sustainable Development:** Article 42 establishes the right to a clean and healthy environment, while Article 69 requires the State to ensure sustainable management of natural resources. TMU, located near Lake Victoria, has a significant opportunity to contribute to sustainable environmental practices by conducting research on water resource management, sustainable fishing and the blue economy. The findings of such research undertakings will inform national and county government policies, thus supporting the shared responsibility outlined in the Fourth Schedule (Articles 185(2), 186(1) and 187(2)) on environmental protection.

**Enforcement of Environmental Rights:** Article 70(1) empowers any person who believes that their right to a clean and healthy environment, as guaranteed under Article 42, has been or is likely to be violated, infringed, or threatened, to seek redress through the courts. This provision, alongside other available legal remedies, enables individuals to enforce environmental rights. In line with this constitutional provision, TMU is dedicated to advancing environmental sustainability through its research, academic programmes and community engagement. The University plans to mount a Law curriculum with a focus on the blue economy. This curriculum includes key areas such as International Law of the Sea, International Maritime Law, Water Resources Law and Policy, Consumer Protection Law and International Trade Law. These programmes aim to equip students with the legal expertise needed to address the challenges associated with managing and protecting water bodies, including seas, oceans, rivers and lakes, while promoting sustainable development.

**Blue Economy and Natural Resources Management:** Article 66 gives the State the power to regulate land use and the management of natural resources in the public interest, while Article 69 underscores the importance of sustainable development. TMU, given its location near Lake Victoria, will establish itself as a centre for blue economy research and innovation, helping to inform policies that promote sustainable exploitation of marine resources. Furthermore, TMU is collaborating with Kenya Shipyard Limited (KSL) to establish the Centre of Excellence in Blue Economy and Climate Actions. This centre will serve as a hub for shipbuilding, repair, and maintenance activities, supporting the blue economy and advancing climate action initiatives, while contributing to the development of Kenya's maritime industry.

**Competence-Based Education and Training (CBET):** Article 10 outlines the national values and principles of governance, which include inclusivity, social justice, equity, and sustainable development. In line with these values, TMU is committed to fully implementing the Competence-Based Education and Training (CBET) system, which emphasises practical skills and competency-based learning. This will ensure that students graduate with the hands-on skills required to succeed in Kenya's evolving economy.

**Right to Education:** Article 43(1)(f) guarantees every person the right to education. TMU seeks to further this constitutional right by ensuring that its educational programmes are accessible and affordable to all, particularly marginalised and disadvantaged groups. The University will develop outreach programmes to underserved communities, ensuring that education is inclusive and equitable.

**Equality and Non-discrimination:** Article 27 guarantees equality and freedom from discrimination. TMU will incorporate these principles into its policies and programmes by promoting gender equality, diversity, and inclusion. The University will introduce affirmative action initiatives to ensure that women, persons with disabilities, and other marginalised groups have equal access to educational opportunities and leadership roles within the institution.

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

The TMU Strategic Plan 2024 - 2028 is fully aligned with Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV) which emphasise transforming Kenya into a knowledge-based economy, promoting equitable growth and driving socio-economic development. TMU's vision and mission prioritise excellence in education, research, and innovation, directly contributing to the following national objectives:

**Research and Innovation for a Knowledge-Based Economy:** In line with Kenya Vision 2030, TMU will enhance the quantity, quality, and relevance of its research outputs. The University is committed to fostering innovation and invention through research that addresses national and global challenges, thereby contributing to Kenya's transformation into a knowledge-based economy. This strategic plan will provide incentives for research and facilitate partnerships with other universities, industries, international organizations and local communities, creating a policy environment conducive to academic and socio-economic growth.

**Curriculum Development for National Goals:** TMU will ensure it regularly reviews and develops its curricula to align with the evolving needs of the Kenyan economy. By supporting the implementation of the Competency-Based Curriculum (CBC), the University will contribute to producing graduates equipped with the skills needed to drive Kenya's socio-economic transformation. TMU will ensure its education and training remain relevant, addressing the goals outlined in MTP IV and Kenya Vision 2030.



**Supporting BETA's Value Chain Approach:** TMU, in collaboration with the Ministry of Agriculture and the Project for Smallholder Empowerment and Agribusiness Promotion (SHEP Biz), has established a Memorandum of Understanding (MoU) to train micro, small, and medium enterprises (MSMEs) in the groundnut value chain. This initiative aims to enhance local agricultural productivity, stimulate entrepreneurship, and contribute to food security. By focusing on value addition and supporting local economic growth, the project aligns with the objectives of the Bottom-Up Economic Transformation Agenda (BETA).

**Building Partnerships for Growth:** TMU's strategic plan prioritises the creation of strong partnerships with industries, governmental bodies and international organizations to enhance innovation and knowledge transfer. This collaborative approach supports the objectives of Kenya Vision 2030 and MTP IV, ensuring that research and education contribute to economic growth, improved livelihoods and the achievement of national development goals.

#### **1.2.6. Sector Policies and Laws**

The Education sector's strategic goal is to provide quality and relevant education, training, science, technology, research and skills development to all Kenyans, to enable them contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development. In alignment with the strategic goals of the education sector, TMU's Strategic Plan 2024 - 2028 integrates relevant sector-specific policies, laws and international treaties and conventions. This alignment supports TMU's vision and mission by ensuring compliance with national and global standards.

**Integration with Sector Policies:** TMU's strategic plan reflects national education policies aimed at delivering quality education, fostering a just and equitable society, and promoting socio-economic development. This includes enhancing education and training quality to align with broader educational and societal goals.

**Compliance with Legal Requirements:** TMU adheres to several key laws and regulations, including:

- Universities Act No. 42 of 2012, which governs the establishment and management of universities, including TMU's mandate for teaching, research and community service.
- Commission for University Education Standards and Guidelines (2014), which outlines standards for university operations.
- State Corporations Act No. 10 of 2012, which regulates state corporations, including TMU. Relevant Government Policies and Guidelines, incorporating evolving policies and guidelines affecting education and research.

**Alignment with International Standards:** TMU integrates international treaties and conventions to ensure that its educational and research activities align with global best practices. This approach supports TMU's international collaborations and contributes to global educational and research excellence.

### **1.3. History of Tom Mboya University**

The University traces its origins back to the Maseno University Learning Centre, which was established in Homa Bay town on 7th September, 2010. This initiative followed a consultative meeting between the County Government of Homa Bay and Maseno University, leading to a proposal for a university in the county. The goal was to increase access to higher education and bring educational opportunities closer to the community, in line with the constitutional mandate to establish a university in each county.

In March 2015, an Ad-hoc committee comprising officials from the County Government of Homa Bay and Maseno University was formed to oversee the registration of Tom Mboya University College (TMUC) as a constituent college of Maseno University. TMUC was established through Legal Notice No. 55 in the Kenya Gazette Supplement No. 45 of 8th April, 2016. It began offering diploma and degree programmes in Education, Business and Economics, and Agriculture, reflecting its roots in Maseno University.

On 2nd August, 2022, TMUC was awarded a charter by His Excellency Uhuru Muigai Kenyatta, the President of the Republic of Kenya, attaining a fully-fledged status and becoming Tom Mboya University (TMU). The University serves a diverse student population of approximately 8,000 enrolled in various postgraduate, undergraduate, and diploma programmes. It has conducted two graduation ceremonies to confer degrees and award diplomas, and certificates.

Located near Lake Victoria, TMU stands out due to its unique geographical and institutional context. It inherited modest facilities from the Agricultural Training Centre (ATC), which were initially inadequate for its growing needs. However, the University has received substantial government funding for infrastructure development, including a completed 2,000-capacity Administration and Lecture Halls Block (Phase I) and an ongoing 8,000-capacity Phase II Administration and Lecture Halls Block project.

The University was named in honour of the late Hon. Thomas Joseph Mboya, M.P., recognising his legacy as a trade unionist, educator, Pan-Africanist, independence activist and statesman. The naming aims to inspire future growth through Mboya's commitment to higher education and leverage his influential stature to attract resources and collaborations. It emphasises Pan-Africanism, transformational education and high ethical standards.

The visionary ideals of the late Tom Mboya continue to guide TMU, fostering an environment of inclusivity, innovation, and global impact. TMU reflects Mboya's belief in collective effort, the transformative power of education and addressing local issues with a global perspective.

Key achievements include the expansion of academic programmes and student enrolment from 114 in 2016 to approximately 8,000 in 2024; growth in staff numbers; development of a Master Plan and Strategic Plan 2018 - 2023; installation of an Enterprise Resource Planning (ERP) system; implementation of e-Learning system; and establishment of collaborative research partnerships.

#### **1.4. Methodology of Developing the Strategic Plan**

The development of the TMU Strategic Plan 2024 - 2028 followed a structured and participatory methodology, ensuring alignment with both internal priorities and external regulatory frameworks. The process was guided by revised guidelines issued by the State Department for Economic Planning for the preparation of Fifth Generation Strategic Plans (2023-2027). The methodology consisted of four key phases: initiation, development, validation and finalisation, and dissemination

**Phase 1: Initiation of the Development of the Plan** - The strategic planning process was initiated by the Vice Chancellor, who appointed a Technical Committee (TC) to lead the process. The committee developed the terms of reference and identified key stakeholders for engagement, including faculty, staff, students, and external stakeholders. This phase involved gathering baseline information through a performance assessment report, which reviewed the achievements and challenges of the previous strategic plan (2018-2023) and lessons learned. Additionally, a Resource Person was appointed to guide the technical aspects of the process.

**Phase 2: Consultations and Development Process** - The development phase involved a thorough internal and external environmental analysis, including a review of key documents such as the TMU Charter (2022), the Universities Act (2012), Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) (2022-2027), and international frameworks like the United Nations 2030 Agenda for Sustainable Development Goals (SDGs) and the African Union Agenda 2063. Stakeholder consultations were conducted to map the University's strategic direction, leading to the identification of strategic goals, objectives and key result areas (KRAs). This phase also saw the development of an implementation framework, identifying resource requirements, and designing a monitoring and evaluation (M&E) framework to track progress throughout the plan's life cycle.

**Phase 3: Validation of the Plan** - The draft Strategic Plan was subjected to a rigorous internal and external validation process. Internal stakeholders, including the University Management and Council, provided detailed feedback during a series of workshops. External stakeholders, representing government, industry and the local community, were consulted during a validation workshop to ensure that the plan aligned with national and regional development priorities. After incorporating this feedback, a revised draft was produced for final approval.

**Phase 4: Finalization, Launch and Dissemination** - Following the validation phase, the final draft of the Strategic Plan was submitted to the State Department for Economic Planning and the Ministry of Education for review and input. After the integration of their recommendations, the plan was presented to the University Council for approval. The final step involved the design, printing and official launch of the Strategic Plan. Dissemination of the plan was undertaken through various platforms, ensuring that all stakeholders were aware of the University's strategic direction for the period 2024 - 2028

The methodology ensured that the TMU Strategic Plan 2024 - 2028 was developed through a transparent, inclusive and consultative process, aligning the University's goals with national priorities and global standards. The Plan gives the University renewed impetus to pursue its vision of becoming a premier institution recognised internationally for teaching, research and innovation.

## CHAPTER TWO: STRATEGIC DIRECTION

### Overview

This chapter provides an outline of the strategic direction of Tom Mboya University for the period 2024 - 2028. It presents the University's mandate, which is aligned with its vision and mission statements, serving as the foundation and guiding principles for the Strategic Plan. Further, the chapter details the strategic goals, core values and quality policy statement and the strategic direction that positions the University to fulfil its mission of contributing to sustainable development through education, research and community engagement, while also striving to become a premier institution recognised for its role in advancing knowledge and innovation.

### 2.1. Mandate

The mandate of the University is generally provided under the Universities Act, 2012, and the Tom Mboya University Charter 2022, which specifically task the University to:

- Provide, directly or in collaboration with other institutions of higher learning, facilities for university education (including technological, scientific, and professional education), integration of teaching and research and effective application of knowledge and skills to the life, work, and welfare of the citizens of Kenya;
- Participate in the discovery, transmission, preservation, and enhancement of knowledge, and stimulate the participation of students in the economic, social, scientific, technological, and cultural development of Kenya;
- Provide and advance university education and training to appropriately qualified candidates, leading to the conferment of degrees and awarding of diplomas and certificates and such other qualifications as the Council and the Senate shall from time to time determine and in so doing, contribute to the manpower needs;
- Conduct examinations for such academic awards as may be provided in the statutes pertaining to the University;
- Examine and make proposals for new faculties, schools, institutes, departments, resource and research centres, degree courses, and subjects of study;
- Play a leading role in the development and expansion of the opportunities for higher education and research;
- Contribute to industrial and technological development through innovations and technology transfer;
- Develop as an institution of excellence in teaching, training, scholarship, entrepreneurship, innovations, research and consultancy services;
- Participate in commercial ventures and other activities for the benefit of the institution, the community and stakeholders;



- Contribute to the agricultural, industrial, and technological development of Kenya in collaboration with industrial and other institutions through the transfer of appropriate technology;
- Develop and provide educational, cultural, professional, technical, and vocational services to the community and, in particular, foster corporate social responsibility and the practical arts;
- Provide programmes, products and services, in ways that reflect the principles of equity and social justice;
- Facilitate student mobility between different programmes at different technical training institutions, universities, and industry; and Foster the general welfare of all staff and students

### **Vision Statement**

To be a premier internationally recognized university distinguished for its teaching, research, and innovation.

### **Mission Statement**

To transform and sustainably contribute to society through teaching, research, and innovation; knowledge creation, application, and outreach.

## **2.2. Strategic Goals**

Tom Mboya University is committed to achieving the following strategic goals, which are aligned with its vision and mission for the 2024 - 2028 period:

- To continually improve the quality and relevance of academic programmes;
- To promote research, innovation and community engagement;
- To enhance staff capacity, motivate and improve retention;
- To modernise facilities and promote digital transformation;
- To enhance governance, leadership and organizational culture; and
- To integrate cross-cutting issues into University policies and operations.

## **2.3. Core Values**

In fulfilling its mission and vision, the University is committed to upholding the following five core values, which set the standards for behaviour and decision-making across the institution:

**Excellence in Teaching, Research and Innovation:** The University strives for distinction in all aspects of its academic and research endeavours, consistently delivering outstanding teaching, advancing knowledge through innovative research and fostering a culture of creativity and critical thinking.

**Accountability:** The University is dedicated to maintaining a culture of responsibility, where individuals and teams take ownership of their actions and decisions, ensuring transparency and trust in all processes.

**Efficiency:** The University is committed to achieving the best possible outcomes with minimal waste, continually improving its policies, procedures, and resource management to support a skilled workforce and maintain high standards of service delivery.

**Integrity:** The University upholds the highest standards of honesty, transparency, and ethical conduct to promote a culture of strong moral principles in every aspect of its operations, ensuring that every decision and action reflects the highest standards of integrity.

**Sustainability:** The University is committed to balancing present needs with future demands by promoting economic growth, environmental conservation, and social responsibility, ensuring that its practices contribute to long-term sustainable development.

## **2.4. Quality Policy Statement**

TMU is committed to delivering/achieving excellence in teaching, research, and innovation to its students through the implementation of quality in all its services/activities. In pursuit of this commitment, the University shall:

- Align its quality management system with the strategic plan for effective development and implementation.
- Set quality objectives that align with the University's strategic priorities;
- Focus on customer service delivery;
- Communicate the quality policy to all its stakeholders; and
- Continually monitor, assess and enhance performance for ongoing improvement.

## CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

### Overview

This chapter presents the assessment of the implementation of the previous strategic plan, 2018-2023, and how it relates to what is being planned in the new plan for the period 2024 - 2028 and beyond. In doing this, a comprehensive situational and stakeholder analysis was done to inform the university on the outlooks that are likely to influence its core business, and hence make evidence-based strategic choices and decision-making. By examining macro-environmental factors, immediate operating conditions, industry dynamics, and market conditions, TMU will continually identify opportunities and threats that will guide its strategic options. This comprehensive analysis ensures that the University's vision and mission are well-aligned with current and anticipated developments, enabling effective and informed strategic responses.

An analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) together with an analysis of Political, Economic, Social, Technological, Environmental and Legal (PESTEL) was undertaken. This guided the strategic direction of the University, based on its Vision, Objectives, and Strategies. It is on this basis that TMU plans to respond to the emerging strategic imperatives.

### 3.1. Situational Analysis

The University operates within a very dynamic environment, both externally and internally. By examining these environments and cross-referencing key descriptors, TMU has identified a raft of opportunities and threats, besides its strengths and weaknesses. Coupled with the foregoing, lessons learnt from the review of past performance have provided context for the current situational analysis.

#### 3.1.1. External Environment

An assessment of TMU's external environment enabled the University to appreciate the impact of various developments on its strategic direction. This includes a comprehensive analysis of macro, micro, industry, and market environments. Recent significant changes in the external environment have affected the higher education sector. These developments highlight the need for TMU to craft well-informed strategic responses addressing the macro-environment, immediate operating conditions, industry dynamics, and market conditions. Understanding these shifts will guide the University in adapting its strategies to maintain relevance and achieve its goals.

### 3.1.1.1. Macro-environment

TMU continues to regularly evaluate major external factors impacting its operations using the PESTEL framework. This analysis helps identify how broader macro-environmental trends influence the University's decision-making and performance.

### 3.1.1.2. Micro-environment

The University analysed its immediate operating environment, focusing on several critical factors. This provided insight into how these elements affect resource access and achievement of strategic objectives. These factors include:

**Labour Markets:** TMU operates within a dynamic labour market, which impacts its ability to attract and retain top talent. To address this, the University continually updates its programmes to meet market demands, and recruits and develops staff through competitive processes and ongoing training.

**Trade Unions:** Employee rights are supported through participation in trade unions. TMU recognises the roles of the University Academic Staff Union (UASU), Kenya University Staff Union (KUSU), and Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers (KUDHEIHA). While trade unions can influence negotiations and service delivery, TMU will strive to forge a cooperative and amicable engagement with the unions to mitigate potential disruptions.

**Students Associations:** The Students Association at TMU plays a crucial role in planning and overseeing student activities, in line with the Universities Act. The association has representation in the University Senate to promote students' academic and welfare initiatives.

**Suppliers:** The University adheres to the Public Procurement and Assets Disposal Act, 2015 and Regulations thereto in its procurement processes. Effective management of supplier relationships is essential, as unresolved issues unpaid bills or delayed payments can lead to higher procurement costs and strained engagement.

**Regulatory and Statutory Agencies:** TMU must navigate a complex regulatory landscape, including compliance with regulatory bodies like the Commission for University Education (CUE), the Kenya National Qualifications Framework (KNQF), the Universities Fund (UF) and the Higher Education Loans Board (HELB). Aligning with these agencies' requirements is often challenging due to their diverse and occasionally conflicting expectations..

**Stakeholder Relationships:** Strong relationships with professional associations in various fields significantly influence TMU's teaching programmes. Managing these relationships requires significant investment in regulatory reporting and compliance

### 3.1.1.3. Industry Environment

Using Porter's 5 Forces Model to conduct a detailed analysis of the higher education sector's competitive landscape, this framework helps the University to understand the dynamics influencing its strategic positioning and development within the industry.

**Degree of Competition:** TMU operates in a highly competitive higher education market in Kenya. The University competes with both public and private institutions that offer similar academic programmes and research opportunities. This high level of competition necessitates constant innovation and enhancement of TMU's educational offerings to maintain and improve its market position.

**Threat of New Entrants:** The barriers to entry in the higher education sector are moderate. While establishing new institutions requires significant investment in infrastructure and accreditation, the growing demand for education and increasing interest from private investors can lead to new competitors entering the market. TMU must therefore stay competitive by leveraging its unique strengths and continually improving its value proposition.

**Bargaining Power of Suppliers:** In the context of higher education, suppliers include providers of educational materials, technology and services. TMU's ability to negotiate favourable terms with suppliers impacts its operational efficiency. The bargaining power of suppliers can vary, but maintaining good relationships and diversifying sources helps mitigate risks associated with supplier dependence.

**Bargaining Power of Students:** Students and their families wield significant bargaining power due to the numerous educational options available. This power is amplified by the growing emphasis on quality education and career prospects. TMU's strategic responses focus on enhancing the quality academic offerings by developing cutting-edge programmes aligned with market trends, upgrading learning facilities to support both in-person and online education, and strengthening student support services through academic counselling, career guidance, and mentorship. The University will also foster industry partnerships to create opportunities for internships.



**Threat of Substitutes:** The threat of substitutes in higher education comes from alternative forms of learning, such as online courses, vocational training and informal education platforms. The rise of digital education and other flexible learning options presents a challenge. TMU must adapt by integrating advanced technologies and offering innovative, high-quality programmes that meet evolving educational needs. To mitigate this threat, TMU will integrate advanced technologies, and offer innovative, high-quality programmes that address evolving educational needs. Additionally, TMU will focus on providing practical learning through existing collaborations with TVET institutions like Mawego TTI and Omuga TVC.

#### 3.1.1.4. Market Analysis

This analysis focused on understanding customer composition, location, preferences and evolving needs to optimise the University's offerings and outreach to refine its strategic initiatives and maintain its relevance in the higher education sector. In this regard, due attention was given to:

**Customer Composition:** TMU serves a diverse student body, including undergraduates, postgraduates and professionals seeking further education. There are also government agencies, industries and local communities benefiting from TMU's research and training programmes. To address this diversity, TMU will tailor its programmes and services to meet the varied needs of its students and stakeholders

**Location:** TMU attracts students from various regions across Kenya, with a significant potential for international students. To better serve these geographic areas, TMU will enhance its regional outreach efforts and strengthen international partnerships to ensure it meets the needs of its diverse student population effectively.

**Changes in Customer Demographics:** There has been a growing demand for flexible learning options, especially online and blended formats, accelerated by technological advancements and post-COVID-19 shifts. TMU will adapt to these trends by expanding its online and hybrid learning offerings.

**Customer Preferences:** Students prioritise high-quality education, career-relevant skills, flexibility and modern facilities. Key decision factors include the reputation of academic staff, availability of internships and alignment of programmes with job market demands. TMU will enhance its programme quality, invest in modern facilities and ensure strong industry connections to meet these preferences.

**Unserved Segments:** Continuous market analysis will identify potential new segments such as working professionals seeking certification programmes, international students interested in Kenya's blue economy, and underserved local communities needing affordable education. TMU will develop targeted programmes and initiatives to address these gaps and expand its reach.

### 3.1.2. Summary of Opportunities and Threats

Based on an analysis of the external environment, TMU has identified several opportunities and threats reflecting the external factors affecting the university's mission and vision, which that will influence its strategic direction for the period 2024 - 2028. These are summarised in Table 3.1 below.

**Table 3.1: Summary of Opportunities and Threats**

Environmental Factors	Opportunities	Threats
Political	<p>Support for educational and research initiatives from local and national government.</p> <p>Government backing for higher education.</p> <p>Goodwill from the county government.</p> <p>Potential partnerships with government agencies focused on environmental sustainability, agriculture and the blue economy.</p>	<p>Political interference and shifting government priorities.</p> <p>Changes in government policies that may affect higher education and research priorities.</p>
Economic	<p>Potential economic benefits from Lake Victoria's resources for research and development.</p> <p>Increasing student enrolment through KUCCPS placement and other avenues.</p> <p>Expansion of competitive and attractive academic programmes.</p> <p>Exploitation of underutilised land for income-generating community outreach programmes</p> <p>Opportunities for collaborations and grants.</p> <p>New funding models for public universities.</p>	<p>Reduced student enrolment due to competition from other institutions.</p> <p>Competitive inter-university transfers.</p> <p>Competition for limited funding.</p> <p>Economic downturns impacting university funding and enrolment.</p> <p>Declining government funding and capitation.</p> <p>Limited placement for self-sponsored students due to KUCCPS policies.</p> <p>Inadequate funding for development projects.</p>

Environmental Factors	Opportunities	Threats
Social	<p>Improved social and welfare services, including co-curricular activities.</p> <p>Enhanced bursaries and work-study programmes.</p> <p>Opportunity to address local social challenges related to environmental sustainability.</p> <p>Growing support for social responsibility and sustainability initiatives.</p>	<p>Emerging pandemics and health crises.</p> <p>Peer pressure and changing student demographics.</p> <p>Rising graduate unemployment.</p> <p>Youthful student population with low moral values.</p> <p>Increased hostel rent.</p> <p>Drug abuse and misuse. Unpredictable staff turnover</p> <p>Social inequalities affecting access to education.</p>
Technological	<p>Improved ICT infrastructure and network services.</p> <p>Opportunities for technological innovations, digital learning platforms, and advanced research capabilities.</p> <p>Personalised learning through AI and predictive analytics.</p> <p>Advanced technologies related to Blue Economy research.</p> <p>Government digitalisation programs enhancing reach and reducing service costs.</p>	<p>Rapid technological changes requiring constant updates.</p> <p>High costs for acquiring and maintaining new technologies.</p> <p>Cybersecurity threats and data privacy concerns.</p> <p>Initial investment costs with reduced funding,</p> <p>Low uptake of technology by staff and students.</p>
Legal	<p>Supportive legal framework for higher education and research.</p> <p>Opportunities for collaboration with entities focused on environmental protection and sustainability.</p>	<p>Unfavourable changes in legislation affecting operations.</p> <p>Legal challenges related to environmental regulations and compliance.</p> <p>Compliance challenges with evolving legal requirements.</p>

Environmental Factors	Opportunities	Threats
Ecological	<p>Ideal location near Lake Victoria providing unique research opportunities in the Blue Economy</p> <p>Potential for significant contributions to sustainable resource management and aquatic ecosystem studies.</p>	<p>Environmental degradation impacting research areas</p> <p>Risks associated with climate change and ecological disturbances.</p> <p>Need for compliance with environmental regulations and sustainability standards.</p>

### 3.1.3. Internal Environment

An analysis focusing on the internal environmental variables was essential for achieving strategic goals and future aspirations, including value chain activities, resource capabilities, skills, competencies, structural design and organizational culture.

#### 3.1.3.1. Governance and Administrative Structures

The University is governed by a framework established under the Universities Act, 2012, and the TMU Charter and Statutes, 2022. This framework ensures effective management and strategic alignment of the University's operations. At the top is the Chancellor, Presidential appointee, who performs ceremonial duties, confers degrees, recommends visitation and provides guidance to the University Council. The University Council oversees strategic direction, staff appointments, policy approval and regulatory compliance. It operates through four key committees: Audit and Risk Management, Academic and Research, Finance, Planning and Investment and Executive and Human Resource.

The Management Board, led by the Vice-Chancellor and including Deputy Vice-Chancellors and other key officials, handles daily operations, policy implementation, strategic planning and coordination of University activities. The Senate, responsible for academic matters, includes top academic leaders and oversees academic policies, quality assurance and student affairs, with the authority to establish committees and delegate tasks as needed

To align with its Strategic Plan 2024 - 2028, TMU will conduct a comprehensive evaluation of its governance and administrative structures. This functional analysis will assess governance mechanisms, internal policies, decision-making processes, and key functional areas like finance, procurement, administration, human resources and ICT. This review aims to identify strengths and weaknesses, ensuring the University's structures support its long-term goals and adapt to evolving needs, thereby reinforcing its role in delivering high-quality education and fostering innovation.

### 3.1.3.2. Internal Business Processes

TMU's internal business processes are crucial for achieving operational efficiency, governance, and fulfilling its mandate. These processes encompass key workflows and administrative functions that support the University's strategic goals. TMU is committed to assessing its systems to identify strengths and weaknesses, focusing on cost and time efficiencies. This analysis will guide process improvements, enhancing productivity and streamlining both academic and administrative operations.

Academic excellence is supported by a well-structured curriculum, qualified faculty and comprehensive student services, such as academic guidance, counselling and mentorship, all geared towards fostering a conducive learning environment. In addition, the University encourages research and innovation by optimising research workflows and fostering partnerships, enabling impactful knowledge creation.

Financial management is marked by transparency, accountability and prudent use of resources, with a focus on risk management and expenditure control. Inclusivity, diversity and community engagement are integral to TMU's processes, ensuring equitable access and promoting sustainable development through collaboration with local communities.

The University also emphasises upgrading its ICT infrastructure to improve operational efficiency, automate workflows and enable real-time monitoring of institutional performance. As part of its strategic focus, TMU will regularly refine its processes, ensuring alignment with global best practices and stakeholder needs, thereby reducing costs, improving efficiencies, and advancing its long-term goals of delivering transformational education and maximising societal impact.

### 3.1.3.3. Resources and Capabilities

TMU evaluates its strategic strengths by examining how its assets meet the criteria of resources into three main categories:

#### **Tangible Resources**

**Modern Infrastructure:** The University's modern infrastructure, including well-designed lecture halls and ICT systems, serves as key assets that support high-quality teaching, learning, and research. These durable resources enhance the University to foster creativity and intellectual growth, providing a competitive advantage in education and research.

**Financial Resources:** The University's prudent financial management and careful budget allocation ensures long-term stability. This robust financial foundation allows investment in key areas like faculty development, infrastructure upgrades, and student-centred initiatives, giving the University a strategic advantage in driving sustainable innovation and enterprise.



### **Financial Resources**

The University's prudent financial management and careful budget allocation ensures long-term stability. This robust financial foundation allows investment in key areas like faculty development, infrastructure upgrades, and student-centred initiatives, giving the University a strategic advantage in driving sustainable innovation and enterprise.

### **Intangible Resources**

**Human Capital:** TMU's highly skilled faculty, administrators, and support staff are key to its success. Their expertise in teaching, research, and service delivery strengthens the institution's reputation. The University values professional development, consistently investing in staff to maintain their specialized skills, which are essential for academic excellence.

**Technological Integration:** TMU strategically invests in cutting-edge technology to enhance teaching, research and administrative operations. This technological integration boosts operational efficiency, supports innovative teaching methods and equips students with essential digital skills for the modern workforce.

### **Inclusive Culture**

TMU fosters a diverse and inclusive culture that promotes a sense of belonging and creativity. This approach supports the development of students and staff by encouraging open dialogue, critical thinking and global perspectives, and enhances the University's ability to nurture talent in a connected world.

## **Organizational Capabilities**

### **Collaborative Networks**

TMU's collaborative networks with institutions, industry and communities enhance its reach and impact, providing valuable opportunities for learning and research. These partnerships position the University as a key centre for knowledge exchange and innovation, advancing its mission to contribute to societal progress

### **Strategic Asset Base**

TMU's strategic asset base, including land, upgraded facilities and advanced ICT infrastructure, supports its future growth. The e-Learning platform and research resources strengthen its ability to serve diverse student demographics and meet evolving industry and societal needs.

### Strategic Analysis and Application

TMU will conduct regular resource-based and capabilities analysis to assess its resources and capabilities. This strategic analysis will enable the University to identify and leverage key areas to maximize outcomes and maintain its competitive advantage.

### Maximizing ICT Resources

TMU will continually conduct analyze its ICT resources across multiple functions, including teaching, learning, research, finance, human resources, and property management. This will ensure that ICT investments align with the University's long-term growth objectives and support its success in a changing academic and technological environment.

**Table 3.2 Strengths and Weaknesses**

FACTOR	STRENGTH	WEAKNESSES
Governance and Administrative Structures	Well-structured governance system ensuring transparency and accountability.  Sustainable resource mobilisation and effective financial management.  Positive staff and student relations and a conducive working environment  Committed management.	Lack of an effective capacity-building mechanism  Influence of local community values affecting students.  Inadequate publicity of services and programmes
Internal Business Processes	Increasing student enrolment and timely graduation.  Accredited and market-driven academic programmes.  Adoption of digital technology.  Clear guidelines and integrated support systems. Vibrant student welfare services.	Inadequate automation and system integration.  Bureaucratic procedures.  Lack of quality management systems
Resources and Capabilities	Strategic location near Lake Victoria enhancing research.  Strong financial management. Robust local and international partnerships.  Significant investment in research and innovation.  Large student population and modern facilities.	Limited financial resources.  Inadequate specialised staff.  Low uptake of research funding opportunities.  Fiscal uncertainty.

### **3.1.4. Analysis of Past Performance**

TMU made an assessment of past performance by evaluating the implementation of the 2018-2023 Strategic Plan. This process was largely informed by the achievement of the KRAs, objectives and highlighting the achievements. The University also recorded the lessons learnt to inform subsequent planning.

#### **3.1.4.1. Key Achievements**

The following is a summary of key achievements realised from the implementation of the 2018-2023 Strategic Plan:

##### **Training**

- The University collaborated with Ndhiwa Constituency and trained youths and vulnerable groups on Basic ICT skills.
- Built e-learning platform and improved e-learning infrastructure to mount common courses.
- Common courses offered through e-learning platform.
- Designed and developed 37 undergraduate programmes, which have been accredited by CUE.

##### **Research and Consultancy**

- Established and operationalised the Directorate of Research, Innovation and Technology Transfers
- Developed and reviewed research policy
- Developed and reviewed intellectual property rights policy
- Built collaborative research partnership with various institutions and NGOs, including IPA, APHRC, KSL
- Trained staff on writing competitive research grant proposals

##### **Physical Infrastructure and facilities**

- Constructed administration and lecture halls block Phase I
- Secured additional library and ICT resources
- Constructed perimeter fence, and gate
- Enhanced power supply by purchasing power generator
- Improved civil works and road networks within the University

##### **ICT Infrastructure**

- Develop institutional ICT policy that includes the guiding standards, in line with the national ICT policy
- Upgraded ICT software to keep up with the rapid technological changes
- Trained staff on ERP

### **Resource Mobilisation and Visibility**

- Explored funding options by signing partnership agreements with private institutions
- Sent requests for increased exchequer funding from the Treasury with justification
- Advertised academic programmes during education days, website and other relevant social forums-
- Leveraged the growing demand for accommodation, catering services, conferences and meeting facilities

### **Leadership and Integrity (Governance)**

- Met CUE requirements for award of charter
- Sensitised staff and students on accountability, good governance, resource management, ethics, and integrity
- Developed a code of conduct and ethics for staff
- Developed and operationalised a whistleblowers' policy
- Constituted a corruption prevention committee
- Trained integrity assurance officers
- Strengthened the internal audit department by competitively recruiting additional staff
- Strengthened the games department by appointing a coordinator of students' welfare services and procuring additional games equipment
- Undertook a cultural and arts week
- Identified and implemented one CSR activity - Construction of Homa Bay Prison's gate
- Identified internship opportunities and placed 20 students

### **Human Resource Management**

- Developed and implemented schemes of service for staff
- Recruited additional academic and key administrative staff
- Provided medical insurance and improved office facilities

### **Safety and Security**

- Constructed perimeter fence and gate
- Sensitised students and staff on security and safety preparedness
- Outsourced three scanning gadgets
- Installed 205 pieces of fire-fighting equipment
- Insured University assets
- Enhanced ICT security systems by installing and managing of closed-circuit television system (CCTV), access control system, and installation of firewall to protect information assets.

### **Quality Assurance and ISO**

- Established and operationalised a quality assurance unit
- Appointed director, Quality Assurance Unit
- Developed quality assurance policy

### **Students Welfare and Management**

- Appointed a coordinator for students' welfare services

### **Cross Cutting Issues**

- Developed and implemented policies on the following:
- Disability mainstreaming
- HIV and AIDS mainstreaming
- Alcohol, drug and substance abuse
- Gender Mainstreaming
- Strengthened AIDS Control Unit by appointing a committee
- Entrenched National Cohesion and Integrated National Values in TMU by conducting:
- Two staff sensitization meetings on cohesion and national values
- One interdenominational prayer day

### **3.1.4.2. Challenges**

During the implementation period of the Strategic Plan, several factors presented significant challenges to achieving the set targets:

**Scarcity of Resources:** Insufficient resources for development, maintenance, and operations, compounded by anticipated reductions in government funding and the challenges posed by the Differentiated Unit Cost (DUC) formula, hindered the successful attainment of the plan's objectives.

**Resistance and Slow Response to Change:** Resistance and slow adaptation to changes from some stakeholders, including faculty and students, impeded progress and made it difficult to meet certain targets.

**Unforeseen Contingencies:** Unexpected events such as changes in the regulatory environment, political instability, economic downturns and the Covid-19 pandemic significantly affected the University's ability to achieve its targets. TMU had not fully anticipated or did not adapt fast enough to these external disruptions, leading to delayed progress.

**Staff Turnover:** The University faced a reduction in staff due to natural attrition, resignations and contract terminations. The Government's freeze on public sector hiring further exacerbated the constraints on implementing the Strategic Plan.

**Dwindling Student Numbers in Certain Programmes:** Decreasing student enrolments in some programmes led to reduced revenue, which negatively impacted the implementation of the Strategic Plan.

**Cost of Conducting Business:** Rising inflation, combined with demands from unions for higher remuneration and benefits, added pressure and constrained the implementation process.

**Negative Student and Public Perception:** Prior to attaining university status, TMU operated with inherited facilities from the FTC, many of which were not up to expected standards. This negative public image adversely affected the uptake of some services, thereby impeding the implementation of the strategy.

### **3.1.4.3. Lessons Learnt**

The implementation of TMU's Strategic Plan 2018-2023 yielded several key lessons that informed and will enhance subsequent strategic planning efforts:

**Flexibility in Strategic Planning:** The ambitious nature of the 2018-2023 plan highlighted the necessity for flexibility in strategic planning. Future plans should incorporate adaptive strategies to address unforeseen phenomena, such as the evolving demands of the youthful population, which constitutes a significant portion of our stakeholders.

**Embracing Technological Changes:** Rapid technological advancements necessitate innovative approaches to service delivery. Continuous monitoring and adaptation to new technologies are essential for maintaining efficient and effective service delivery, as envisioned in the strategic plan.

**Investing in Research and Innovation:** While TMU made notable progress in enhancing research output, increased investment and focus on research, innovation, and outreach are crucial. This will further support the achievement of strategic goals and ensure that TMU remains at the forefront of academic and practical advancements.

**Ownership and Commitment:** A strategic plan serves as the foundation for annual work plans, performance contracts, and resource allocation during budgeting. Ensuring ownership by all stakeholders and a strong commitment from management is vital for the successful implementation of the plan and the overall success of the institution.



**Regular Stakeholder Communication:** Frequent updates to stakeholders through progress reports and celebrating successes are crucial for maintaining motivation and engagement. Effective communication fosters a sense of belonging and ownership, and drives collective effort towards achieving the strategic objectives.

**Resource Allocation and Funding:** Adequate resources are essential for the successful implementation of a strategic plan. Prioritising resource allocation and seeking additional funding or partnerships, when necessary, can support the effective execution of strategic initiatives.

**Leveraging E-Learning and Technology:** The development of an e-learning platform provided an effective solution for service delivery, particularly during unforeseen contingencies such as the Covid-19 pandemic. This technology not only facilitates efficient service delivery but also extends the University's reach to a broader student population. Future plans should continue to leverage technology for remote learning, telecommuting, and the integration of artificial intelligence to enhance operational efficiency.

These lessons underscore the importance of adaptability, technological innovation, and proactive resource management in shaping the strategic direction and operational effectiveness of Tom Mboya University.

### 3.2. Stakeholder Analysis

Stakeholder mapping involves identifying, analysing, and prioritising individuals, groups and organizations with a interest in TMU. This process helps determine the necessary inputs for effective programme implementation and facilitates efficient communication with key stakeholders. Stakeholders are categorised into those who contribute directly to the programme or project and those who are affected by its implementation. An effective stakeholder analysis defines each stakeholder's role and expectations, recognising that their impact and influence vary. The engagement strategy, linked to the communications plan, is informed by tools such as the Influence-Interest Matrix. Tom Mboya University adopts a collaborative approach to fulfilling its mandate. Table 3.3: provides a summary of stakeholder roles, expectations and mutual obligations.

**Table 3.3: Stakeholder Analysis**

Stakeholder	Role of the Stakeholder	Expectation of the Stakeholder from TMU	Expectation of TMU from the Stakeholders
Students	Access education	Quality teaching, adequate practical facilities, competent staff, quality programmes, timely feedback, holistic training, and a secure environment.	Regular class attendance, commitment to University activities, time management, innovation, participation in research and outreach, adherence to University rules.
Academic Staff	Provide academic services	career growth, demand-driven programmes, improved infrastructure, good governance, timely salary payments, job security.	Delivery of quality teaching, research, consultancy, and community outreach. Commitment to University programmes, and professionalism.
Administrative Staff	Provide support services	Staff promotion and motivation, healthcare, fair workload distribution, and fair disciplinary actions.	Hard work, reliability, integrity, professionalism, adherence to University regulations, and prudent resource use.
University Council	Oversight management	Prudent financial management, market-driven programmes, strategic focus, infrastructure development, staff training, safety, and security.	General oversight, resource utilisation direction, risk management, resource mobilisation, adherence to policies.
National and County Governments	Provide governance and legal/policy directions	Prudent resource utilisation, alignment with government policy, non-partisan stance, and timely capitation release.	Resource availability, policy direction, quality service provision, and creation of a conducive operational environment
Local Community	Co-exist with the University	Access to business and employment opportunities, effective CSR activities, environmental protection, and peaceful coexistence.	Support University operations, maintenance of a conducive environment, and no political interference.
Parents/ Sponsors /Guardians	Support students in their studies	Effective communication, competitive programmes, security, conducive learning environment, quality healthcare, and mentorship	Support university vision and mandate, provide feedback, and offer moral and financial support to students.
Partners/ Collaborators	Collaborate on mutual interests	Transparency, accountability, adherence to agreements, and timely deliverables.	Maintenance of transparency, meeting of agreed timelines, and operation with integrity.
External Service Providers	Provide services to the university	Prompt payment, accountability, confidentiality, and effective communication	Commitment to service quality, adherence to specifications, and timely delivery.
Industry	Provide attachments, employment, and other services	Qualified graduates, technology for commercialisation, collaborative research, and curriculum development.	Provide materials and opportunities, and collaborate on research and internships.
Financial Institutions	Provide financial services and support	Easy business transactions, timely remittance, adherence to financial regulations, and CSR partnerships.	Provision of banking, insurance, capital formation, and financial advice.
Media	Report on University activities	Transparent, timely and honest reporting and disclosure of the University's activities and results.	Balanced and truthful media relationships and coverage.

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

### Overview

This chapter outlines the critical Strategic Issues that TMU should address to achieve its forward-looking vision and to fulfil its mission. It details the Strategic Goals aimed at resolving these issues and specifies the KRAs that will guide the strategic planning and implementation process. By addressing these strategic issues, setting clear goals and focusing on KRAs derived from a thorough situational analysis, TMU aims to enhance its operational effectiveness and drive progress towards its long-term objectives.

### 4.1. Strategic Issues

In alignment with TMU's vision and mission, a set of strategic issues has been identified through situational and stakeholder analyses. These strategic issues represent the critical challenges, gaps, opportunities and policy choices that must be addressed for the University to achieve its mission and realise its vision over the 2024 - 2028 period.

Strategic issues are fundamental to the university's capacity to deliver its core mandate in teaching, research and community service. Addressing these issues effectively will ensure the University remains competitive, responsive to societal needs and aligned with national and global development priorities. Additionally, they will shape the formulation of strategic goals that guide the University's initiatives over the plan period. The following six strategic issues were identified:

**Enhancing the Quality and Relevance of Teaching and Learning:** TMU is committed to ensuring that its educational programmes are aligned with the evolving needs of students, industries and society. To remain competitive and relevant in a dynamic global environment, TMU will regularly update its curricula, integrate innovative teaching and learning methods and stay responsive to industry trends and regulatory standards. The goal is to deliver high-quality education that produces globally competitive graduates equipped with the knowledge and skills to thrive in their chosen fields. By prioritizing curriculum relevance and pedagogical innovation, TMU aims to enhance student outcomes and contribute to the development of a highly skilled workforce.

**Strengthening Research, Innovation and Outreach Initiatives:** Research and innovation are at the heart of TMU's mission to contribute meaningfully to societal development. To strengthen its role as a research-driven institution, TMU will enhance its research capacity, foster a vibrant culture of innovation and deepen collaborations with industry, government and academic partners.

By aligning research activities with national priorities and global challenges, the University seeks to ensure that its research outputs address real-world problems, driving academic excellence and delivering impactful solutions. Expanding outreach initiatives will also enable TMU to engage with communities and stakeholders, translating research into societal benefits and promoting sustainable development.

**Developing Human Resource Capacity and Capability:** A highly skilled and motivated workforce is essential for achieving TMU's strategic goals. To this end, TMU will invest in the continuous development of its human resource capacity by implementing professional development programmes, improving staff recruitment and retention strategies and enhancing staff welfare. Ensuring that academic and administrative staff possess the necessary competencies to deliver high-quality education, research and services is crucial for the university's long-term success. By building a future-ready workforce, TMU will be well-positioned to achieve academic excellence, support innovative research and deliver efficient services across all areas of operation.

**Upgrading Physical Infrastructure and Digitalisation:** The modernisation of physical infrastructure and the integration of digital technologies are critical for creating a conducive environment for teaching, learning, research and administration. TMU will invest in upgrading its facilities, including lecture halls, laboratories and digital learning platforms, to remain competitive in the higher education landscape. Embracing digital transformation will enable the University to enhance operational efficiency, promote innovation and improve the overall quality of service delivery. A focus on physical and digital infrastructure development will also support TMU's ambition to become a hub for innovative research and teaching.

**Promoting Good Governance, Leadership and Organizational Culture:** Strong governance, ethical leadership, and a positive organizational culture are fundamental to the success of TMU's strategic objectives. TMU will promote transparent, accountable and inclusive governance practices that ensure institutional integrity and drive organizational performance. Effective leadership will be required at all levels to implement the University's strategic goals, foster collaboration and maintain a culture of innovation and excellence. Additionally, cultivating a supportive and collaborative work environment will enhance staff engagement, promote team effectiveness and support the achievement of institutional goals, ensuring TMU's sustainable growth.

**Mainstreaming Cross-Cutting Issues:** TMU recognises the importance of integrating cross-cutting issues such as inclusivity, diversity, environmental sustainability and national values into its operations and strategic initiatives. By addressing these critical issues, the University will contribute to equitable development and promote a holistic approach to education and institutional growth. TMU will ensure that policies and programmes reflect gender equity, national cohesion, climate action and safety and security considerations, aligning with both national priorities and global commitments such as the Sustainable Development Goals (SDGs).

By addressing these six strategic issues, TMU will be well-equipped to navigate challenges, leverage opportunities and fulfil its vision and mission. These strategic priorities form the foundation upon which the University's goals and Key Result Areas (KRAs) are established to guide TMU's growth and development throughout the 2024 - 2028 period.

## 4.2. Strategic Goals

TMU recognises that to address the strategic issues identified during the 2024 - 2028 planning period, it must clearly outline goals that are both achievable and aligned with the University's vision and mission. These goals are derived from the strategic issues and are designed to provide direction for the university's future growth and success. Strategic Goal for each of the six (6) Strategic Issues are as presented as follows:

- To continually improve the quality and relevance of academic programmes;
- To promote research, innovation and community engagement;
- To enhance staff capacity, motivate and improve retention;
- To modernise facilities and promote digital transformation;
- To enhance governance, leadership and organizational culture; and
- To integrate cross-cutting issues into University policies and operations.

## 4.3. Key Result Areas (KRAs)

To achieve its strategic goals for the period 2024 - 2028, TMU has identified six Result Areas (KRAs) as essential pillars that will guide its development and transformation over the next five years. These KRAs have been carefully selected based on a detailed assessment of the University's current needs, challenges and aspirations. Each area is designed to foster growth, improve institutional capacity and enhance TMU's contribution to the community, nation and global stage. Over the next five years, the University will focus on the KRAs for each Strategic Goal as indicated in the Table 4.1:

**Table 4.1: Strategic Issues, Goals and KRA**

S/No.	Strategic Issue	Goal	KRAs
	Enhancing the Quality and Relevance of Teaching and Learning	To continually improve the quality and relevance of academic programmes	Teaching and Learning
	Strengthening Research, Innovation and Outreach Initiatives	To promote research, innovation and community engagement	Research, Innovation and Outreach
	Developing Human Resource Capacity and Capability	To enhance staff capacity, motivate and improve retention	Human Resource Development
	Upgrading Physical Infrastructure and Digitalization	To modernise facilities and promote digital transformation	Physical Infrastructure and Digitalization
	Promoting Good Governance, Leadership, and Organizational Culture	To enhance governance, leadership, and organizational culture	Good Governance, Leadership and Organizational Culture
	Mainstreaming Cross-Cutting Issues	To integrate cross-cutting issues into university policies and operations	Mainstreaming Cross-Cutting Issues

**KRA 1: Teaching and Learning:** A central focus of TMU’s strategic plan is enhancing the quality and relevance of its teaching and learning programmes. This involves continually updating the curricula to align with industry demands and fostering innovation in pedagogical methods. TMU will prioritise curriculum development and innovation, ensuring that academic programmes are responsive to the evolving needs of both students and the workforce. Faculty development is equally important, as educators must be equipped with modern teaching tools and methodologies to provide high-quality education. The University is committed to creating a student-centred learning environment, enhancing student engagement and offering robust support systems to foster academic excellence. This includes improving facilities, expanding resources and promoting technology-enhanced learning.

**KRA 2: Research, Innovation, and Outreach:** TMU recognises that research and innovation are critical to societal progress. Over the next five years, the University will strengthen its research capacity by investing in infrastructure, providing training, and fostering collaborations with stakeholders. The goal is to position TMU as a leading research institution whose outputs address local and global challenges. Emphasis will be placed on research dissemination and outreach, ensuring that findings are shared with the public and contribute to solving societal problems. By facilitating technology transfer and linking research outcomes to industry and community needs, TMU aims to create meaningful, sustainable impact through innovation.



**KRA 3: Human Resource Development:** A skilled, motivated and highly competent workforce is key to achieving TMU's strategic objectives. To this end, the University will focus on talent acquisition, retention, and continuous professional development. TMU will attract and retain top talent by creating a supportive work environment that fosters personal and professional growth. Performance management systems will be enhanced to ensure staff productivity, while employee well-being and mental health will be prioritised. By investing in professional development and well-being, TMU will build a capable workforce that drives excellence in both academics and administration.

**KRA 4: Physical Infrastructure and Digitalization:** Modernisation of physical infrastructure and digital transformation is crucial to providing a conducive environment for teaching, learning, research, and administration. TMU will invest in upgrading its facilities to meet contemporary academic standards. The University will also focus on enhancing its ICT infrastructure, integrating digital technologies across all operations to improve efficiency and innovation. The goal is to create an optimal learning environment that leverages modern technology and supports the University's vision.

**KRA 5: Good Governance, Leadership, and Organizational Culture:** TMU is committed to promoting transparency, accountability, and ethical leadership as part of its governance strategy. Strengthening governance structures and fostering leadership development at all levels will be a priority, ensuring that the University's operations align with its strategic goals. TMU will also work to cultivate a positive organizational culture that supports collaboration, inclusivity, and performance. This includes fostering a culture of accountability, ethical practices and teamwork, which are essential for achieving long-term success and institutional excellence.

**KRA 6: Mainstreaming Cross-Cutting Issues:** TMU is committed to addressing critical cross-cutting themes by integrating inclusivity, diversity, environmental sustainability, and safety into its policies and operations to ensure that its contributions extend beyond academia. This includes promoting inclusivity by mainstreaming gender and disability issues, addressing health and wellness challenges and ensuring the physical and emotional well-being of the University community. TMU will also prioritise environmental sustainability and national cohesion, aligning with national values to foster unity and ethical responsibility. Safety and security will be central to creating a secure environment for all students and staff.

## CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

### Overview

This Chapter outlines the strategic objectives, and the Strategic Choices TMU has established to achieve its strategic goals for the period 2024 - 2028.

### 5.1. Strategic Objectives

Guided by the strategic goals, Key Result Areas (KRAs), and relevant frameworks, TMU has set strategic objectives that adhere to the Specific, Measurable, Attainable, Realistic and Time-bound (SMART) criteria. These objectives are framed using the Sustainable Balanced Scorecard approach, which encompasses perspectives such as financial performance, customer focus, internal business processes, learning and growth, social justice, and environmental performance.

The strategic objectives are designed to be adaptable to the University's unique context and should provide a clear roadmap for achievement over the five-year period. Projections for these objectives are detailed in Table 5.1, reflecting a realistic assessment of expected progress and achievements on a year-to-year basis.

**Table:5.1. Outcome of Annual Projects**

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA 1: Teaching and Learning</b>							
To ensure academic programmes are aligned with emerging industry trends and global standards, producing highly skilled and competitive graduates	Improved curriculum relevance and graduate competitiveness	% of academic programmes revised to meet industry and global standards	20%	40%	60%	80%	100%
	Increased employability of graduates	A report on graduate employment rates within three years of graduation	-	1	1	1	1
	Enhanced student welfare and support services	% increase in student satisfaction levels/index with welfare services (accommodation, healthcare, counselling, etc.)	+3%	+6%	+9%	+12%	+15%
<b>KRA 2: Research, Innovation and Outreach</b>							
To drive research, innovation and outreach that address societal needs, advance knowledge and contribute to sustainable development	Increased research output	No. of publications in peer-reviewed/refereed journals	20	25	30	35	40
	Enhanced innovation and technology transfer	No. of patents, innovations, and products commercialised	1	1	1	1	1
	Strengthened community engagement through outreach	No. of community outreach programmes and societal impact reports	2	2	2	2	2
	Expanded partnerships and collaborations	No. of partnerships with industry, academia, and government institutions	2	2	2	2	2
<b>KRA 3: Human Resource Development</b>							
To cultivate a highly skilled, motivated and capable workforce to deliver the highest quality products and services	Improved staff skills and competencies	% of staff trained in relevant areas	100%	100%	100%	100%	100%
	Enhanced staff retention rates	% reduction in staff turnover rate	20%	20%	20%	20%	20%
	Increased employee satisfaction	Staff satisfaction survey report	1	1	1	1	1
	Strengthened industrial relations	No. of resolved industrial relations issues and agreements (CBA)	3				
	Enhanced employee wellness	No. of wellness programmes conducted	2	2	2	2	2
	Strengthened leadership capacity	No. of leadership and management training programmes conducted	1	1	1	1	1
	Enhanced performance and productivity	% of staff meeting or exceeding performance targets	100%	100%	100%	100%	100%
<b>KRA 4: Physical Infrastructure and Digitalization</b>							
To modernise physical infrastructure and implement digital transformation to create a conducive environment for learning, research and efficient service delivery	Upgraded physical infrastructure	% of facilities renovated or upgraded	100%	100%	100%	100%	100%
	Enhanced digital infrastructure	% increase in digital tools and resources	5%	10%	15%	20%	25%
	Improved learning and research environments	A report on the client satisfaction levels	1	1	1	1	1
	Increased efficiency in service delivery	% reduction in time and resources required for service processes	20%	40%	60%	80%	100%
	Integrated digital systems	Percentage of integrated systems	20%	30%	40%	50%	60%
<b>KRA 5: Good Governance, Leadership and Organizational Culture</b>							
To institutionalise good	Enhanced governance structures	Implementation of governance policies and frameworks	100%	100%	100%	100%	100%

Strategic Objective	Outcome	Outcome Indicator	Projection:				
			Year 1	Year 2	Year 3	Year 4	Year 5
governance practices, leadership and enhance organizational culture for improved institutional performance	Strengthened leadership capacity	No. of leadership training programmes conducted	1	1	1	1	1
	Improved organizational culture	Report on employee satisfaction and engagement	1	1	1	1	1
	Increased transparency and accountability	Frequency of governance audits and compliance reports	1	1	1	1	1
<b>KRA 6: Mainstreaming Cross-Cutting Issues</b>							
To integrate cross-cutting issues such as inclusivity, diversity and sustainability into University policies and operations	Enhanced inclusivity and diversity	No. of policies addressing inclusivity and diversity	1				1
	Increased awareness of sustainability	No. of sustainability programmes and initiatives implemented	1	1	1	1	1
	Improved campus accessibility	Audit report on accessibility and usability of campus facilities		1			1
	Enhanced support for diverse groups	% of procurement budget reserved for special groups	30%	30%	30%	30%	30%
	Increased safety and security measures	No. of safety and security measures and policies updated					
	Enhanced institutional responsiveness to climate change, and environmental sustainability	No. of climate/environment-focused research projects			1		1
		No. of climate/environment-focused academic programmes		1		1	1

## 5.2. Strategic Choices

The University's vision and mission provide a guiding framework for making strategic decisions that will drive the institution toward its long-term goals. The choices outlined reflect a commitment to academic excellence, sustainable innovation, community engagement and global competitiveness. The Strategic Objectives (SOs) and Strategies are aligned with TMU's core values and are designed to fulfil its mandate in advancing knowledge, fostering innovation and producing highly skilled graduates who contribute to societal development. The strategic choices also aim to enhance the University's research capacity and impact, while maintaining a supportive and conducive learning environment for students.

**Table 5.2: Strategic Objectives and Strategies**

KRAs	Strategic Objective(s)	Strategies
Teaching and Learning	To ensure academic programmes are aligned with emerging industry trends and global standards, producing highly skilled and competitive graduates	Conduct regular curriculum reviews and updates to align with industry standards Develop and implement a graduate tracking system to monitor employment and skills utilisation Enhance career services and student support programmes to improve graduate outcomes
Research, Innovation and Outreach	To drive research, innovation and outreach that addresses societal needs, advances knowledge and contributes to sustainable development	Increase funding and support for research initiatives and innovation projects Foster partnerships with industry and research institutions for collaborative projects Organize and participate in outreach programs that address local and global challenges Create platforms for showcasing and commercialising innovations and research findings
Human Resource Development	To cultivate a highly skilled, motivated and capable workforce to deliver the highest quality products and services	Recruit highly skilled and adequate staff Enhance staff training and development Implement an effective performance and productivity management system Strengthen staff welfare,

KRAs	Strategic Objective(s)	Strategies
Physical Infrastructure and Digitalisation	To modernise physical infrastructure and implement digital transformation to create a conducive environment for learning, research, and efficient service delivery	<p>Upgrade and maintain physical facilities to support modern learning and research needs</p> <p>Perform an ICT Infrastructure needs assessment</p> <p>Upgrade existing digital infrastructure</p> <p>Enhance eLearning systems</p> <p>Digitalisation of processes</p> <p>Adopt smart technologies</p> <p>Introduce energy efficient solutions</p>
Good Governance, Leadership and Organizational Culture	To institutionalise good governance practices, leadership and enhance organizational culture for improved institutional performance	<p>Strengthen governance and leadership structures to improve university operations</p> <p>Improve organizational culture, transparency and accountability</p>
Mainstreaming Cross-Cutting Issues	To integrate cross-cutting issues such as inclusivity, diversity, integrated climate change and environmental sustainability into university policies and operations	<p>Institutionalise and mainstream diversity and inclusivity management for efficient and effective service delivery.</p> <p>Enhance the health and well-being of university stakeholders</p> <p>Promote national values and enhance cohesion within the university</p> <p>Enhance sustainability within the university and community</p> <p>Enhance safety and security</p> <p>Mainstream climate change responsiveness, and environmental sustainability into institutional frameworks and practices</p>

## CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

### Overview

This chapter outlines the execution strategy for the Strategic Plan, detailing the approach through an action plan, annual work plans, budgeting and performance contracts. It describes the coordination framework necessary for successful implementation, including communication strategies, staffing requirements, skills, leadership, systems, procedures and concludes with an analysis of potential risks and proposed mitigation measures to proactively address challenges during the Plan's implementation

### 6.1. Strategic Objectives

The Implementation Plan for Tom Mboya University's Strategic Plan 2024 - 2028 outlines a comprehensive approach to ensure successful execution and realisation of strategic objectives. This plan encompasses several key components, detailed in sub-sections 6.1.1 to 6.1.3, including Action Plans, Annual Work Plans and Budgets, and Performance Contracting. To successfully implement the Strategic Plan, Tom Mboya University will focus on several critical steps as detailed below:

**Alignment of Annual Work Plans with Budgets:** It is crucial to ensure that annual work plans are synchronised with the budget. This alignment guarantees that financial resources are appropriately allocated and utilised to support the Strategic Plan's objectives.

**Effective Communication:** Clearly communicating the vision and mission of the Strategic Plan is essential to foster a unified sense of purpose among all stakeholders involved. This communication helps in aligning efforts and expectations.

**Organizational Structure and Responsibilities:** Establishing a well-defined organizational structure with clear responsibilities ensures that each individual understands their role in the implementation process. This clarity supports efficient execution and coordination.

**Capacity Building:** Continuous development of staff is vital to equip them with the necessary skills and knowledge. Continual training and development ensure that employees are capable of contributing effectively to the success of the Strategic Plan.

**Monitoring and Evaluation:** A robust framework for monitoring and evaluation will be implemented to track progress, assess performance, and make timely adjustments. This framework ensures that the Strategic Plan remains on course and adapts to any changes.

**Day-to-Day Implementation:** The Directorate of Strategic Planning and Performance Management will oversee the daily execution of the Strategic Plan. Officers will be responsible for their specific targets, while the Director will approve annual work plans and budgets, monitor progress and prepare progress reports.

**Feedback Mechanism:** An effective feedback system will be established to facilitate continuous assessment and improvement. Stakeholder insights and suggestions will be actively sought to refine and enhance the implementation process.

**Performance Measurement and Reviews:** Regular performance measurements and reviews will be conducted to assess the effectiveness of the Strategic Plan. These reviews will help identify areas for improvement and develop intervention measures to address any challenges.

#### **6.1.1. Action Plan**

The Action Plan will guide the translation of strategic objectives into operational actions, ensuring alignment with the University's vision and goals. This structured approach will facilitate progress monitoring and effectiveness evaluation of strategic initiatives. The Action Plan constitutes the Strategic Issues, Strategic Goals, KRAs, Outcomes, Strategic Objectives, Strategies, Key activities, Expected Output, Output Indicators, Annual Targets, Annual. Budgets, and the responsibility for implementing the activities as presented in the Implementation Matrix in Table 6.1.



# Table: 6.1 Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1: Enhancing the Quality and Relevance of Teaching and Learning																
Strategic Goal 1: To continually improve the quality and relevance of academic programmes																
KRA 1: Teaching and Learning																
Outcome:		Improved curriculum relevance and graduate competitiveness Increased employability of graduates Enhanced student welfare and support services														
Strategic Objectives: SO1: To ensure academic programs are aligned with emerging industry trends and global standards, producing highly skilled and competitive graduates																
Conduct regular curriculum reviews and updates to align with industry standards	Carry out surveys to identify skills gap	Market oriented graduates	No. of surveys conducted and reports written	1	-	1	-	-	1	-	0.3	-	-	0.3	DVC ARSA	Deans
	Review and align existing programmes in line with emerging market demands and regulatory requirement s	Programmes reviewed and aligned with market needs	% of programme s reviewed	100%	20 %	20 %	20%	20 %	20%	1	1	1	1	1	DVC ARSA	Deans

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Appoint curriculum review committee members	The committee in place	Appointment letters	100%	1	-	-	-	-	-	-	-	-	-	VC	DVC ARSA
	Identify and invite relevant stakeholders	Relevant stakeholders invited	Invitation letters	100%	5	1	1	1	1	1	-	-	-	-	DVC ARSA	Deans
	Train faculty members on e-learning module development	Developed modules in place	No. of modules developed	200	40	40	40	40	40	2	2	2	2	2	DVC ARSA	Deans
			% of faculty members trained	100%	100%	100%	100%	100%	100%	0.05	0.0	0.0	0.0		DVC ARSA	Deans
	Upload the CUE compliant modules	Compliant modules uploaded	No. of CUE compliant modules uploaded	200	40	40	40	40	40	-	-	-	-	-	DVC ARSA	Director, ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (K Sh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Train faculty members on the use of e-learning platform	Faculty members trained	% of faculty members using the e-learning platform	100%	100 %	100 %	100 %	100 %	100 %	0.05	0.0	0.0	0.0	0.0	DVC ARSA	Deans
	Train subject experts on the use of simulation	Faculty members trained	No. of faculty members trained on simulation software	10	-	3	3	2	2	-	1	1	0.7	0.7	DVC ARSA	Director, ICT
	Implement software mechanism for selective promotion of interdisciplinary degree programmes	Growth in enrolments in interdisciplinary degree programmes	No. of interdisciplinary degree programmes mounted/promoted	2	-	-	1	1	-	-	-	1	1	-	DVC ARSA	Deans
	Introduce critical and creative thinking unit in the curricular,	Critical and creative thinking unit introduced	No. of critical and creative thinking unit	1	-	1	-	-	-	-	-	-	-	-	DVC ARSA	Deans

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct mentorship talks, hold career fairs, offer academic advisory service	Student career mentorship held	No of talks and career fairs held	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC ARSA	Deans
	Set up a dedicated academic counselling dept for students	Academic counselling department in place	No. of peer counsellors involved.	100	20	20	20	20	20	0.05	0.0	0.0	0.0	0.0	DVC ARSA	Coordinator, Students Welfare Services
	Sensitise the students on the importance of recreational and co-curricular activities	Students sensitised	Percentage Of students sensitised	100%	20 %	20 %	20%	20 %	20%	0.2	0.2	0.2	0.2	0.2	DVC ARSA	Coordinator, Students Welfare Services
	Map out and provide requisite sports equipment	Assorted sports equipment provided	Percentage of assorted equipment provided	100	20	20	20	20	20	1	1	1	1	1	DVC ARSA	Coordinator, Student Welfare Service

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Support students participating in co-curricular and recreational activities	students supported	Number of students supported	1250	150	200	250	300	350	0.75	1	1.25	1.5	1.75	DVC ARSA	Coordinator, Students Welfare Services
	Partner with online training and certification bodies	Online programmes on offer	No of online programmes offered	2	-	1	-	1	-	-	0.2	-	0.2	-	DVC ARSA	Director, ICT
			No of faculty members trained and certified.	5	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3	DVC ARSA	Director, ICT
	Establish mentorship programmes for staff	Competent and motivated staff	No of staff registered for mentorship programmes	5	1	1	1	1	1	-	-	-	-	-	DVC ARSA	Deans
Develop and implement a graduate tracking system to monitor employment and skills utilisation	Develop a module in the ERP system to track the employment of graduates	Module developed and operationalized	Percentage of graduates tracked	100%	100%	100%	100%	100%	100%	-	-	-	-	-	DVC-ARSA	Director, ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance career services and student support programs to improve graduate outcomes	Negotiate collaborative internships for students	Collaborative agreements signed	No. of collaborative partnership agreements signed	10	2	2	2	2	2	-	-	-	-	-	VC	DVC ARSA
Strategic Issue 2: Strengthening Research, Innovation and Outreach Initiatives																
Strategic Goal 2: To promote research, innovation and community engagement																
KRA 2: Research, Innovation and Outreach																
Outcome:																
Increased research output																
Enhanced innovation and technology transfer																
Strengthened community engagement through outreach																
Expanded partnerships and collaborations																
Strategic Objectives: SO2: To drive research, innovation and outreach that addresses societal needs, advances knowledge, and contributes to sustainable development																



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (K\$Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Increase funding and support for research initiatives and innovation	Mobilise research funding through grant proposal writing	Research Funding mobilised	No. of grant proposals submitted for funding	5	1	1	1	1	0.3	0.3	0.3	0.3	0.3	0.3	DVC-ARSA	DRITT
Increase funding and support for research initiatives and innovation	Enter partnerships for resource mobilisation to establish research centres	Partnerships agreements for resource mobilisations	No. of partnership agreements entered into	1	-	1	-	-	-		10.0				VC	Director, Finance
Increase funding and support for research initiatives and innovation	Identify and document potential funding agencies	Funding agencies identified and documented	No. of funding agencies identified and engaged	5	1	1	1	1	1	0	0	0	0	0	DVC ARSA	DRITT
Increase funding and support for research initiatives and innovation	Engage potential funding agencies	Increase in funds /resources secured	% increase in funds/resources secured	50%	5%	10%	15%	20%		0.4	0.4	0.4	0.4	0.4	VC	Director, Finance
Increase funding and support for research initiatives and innovation	Support the formation of research teams to promptly respond to research calls	Research teams formed	No. of research teams formed	9	3	3	3	3	3	0	0	0	0	0	DVC-ARSA	DRITT
Increase funding and support for research initiatives and innovation	Organize regular research seminars	Research seminars organized	No. of research seminars	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC-ARSA	DRITT
Increase funding and support for research initiatives and innovation	Develop a framework for recognising researchers	Framework developed	Framework in place													

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Increase funding and support for research initiatives and innovation	Develop a frame work for offering grants and scholarships	Developed framework	Framework in place	1	-	1	-	-	-	0	0	0	0	0	DVC-ARSA	DRITT
Increase funding and support for research initiatives and innovation	Implement framework for offering grants and scholarships	scholarships and grants offered	No. of scholarships and grants offered	10	2	2	2	2	2	0.02	0.02	0.02	0.02	0.02	DVC ARSA	DRITT
Create platforms for showcasing and	Create platforms for showcasing and	Office designated	Technology Transfer office operationaliz ed	1	1	-	-	-	-	0	0.2	0	0	0	DVC ARSA	DRITT
commercialis ing innovations and research findings	Sensitise University community on the innovation ecosystem	Workshops, seminars and webinars conducted	No. of workshops, seminars and webinars held	5	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3	DVC ARSA	DRITT
commercialis ing innovations and research findings	Identify and document potential partners to co-host research conferences	Potential partners identified and documented	No. of potential partners identified and documented	15	3	3	3	3	3	0	0	0	0	0	DVC-ARSA	DRITT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Establish framework for engaging the partners	Framework developed	No. of frameworks	1	1	-	-	-	-	0	0	0	0	0	DVC-ARSA	DRITT
	Draw and implement a plan/schedule for research dissemination workshops	Schedule/plan drawn	No. of workshops held; Workshop reports and attendance registers	15	3	3	3	3	2	0.6	0.6	0.6	0.6	0.6	DVC ARSA	DRITT
	Develop outreach programme	Outreach programme developed	Developed outreach programme	1	1	-	-	-	-	0	0	0	0	0	DVC ARSA	DRITT
	implement outreach programme	outreach research programme implemented	% of programme implementation	100%	100 %	100 %	100 %	100 %	100 %	0.4	0.4	0.4	0.4	0.4	DVC ARSA	DRITT
	Enhance University profile and global competitiveness through research	Increase in number of publications	No. of publicans in high impact journals	150	20	25	30	35	40	2.0	2.5	3.0	3.5	4.0	DVC-ARSA	DRITT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Registering innovations with Kenya Industrial Property Institute (KIPI) and Kenya copyright board	Registered innovations	No. of registered innovations	2	-	1	-	-	1	-	0.25	-	-	0.25	DVC-ARSA	DRITT
Foster partnerships with industry and research institutions for collaborative projects	Establish partnerships with local organizations and community	Signed partnership agreements	No. of MoUs signed	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	DVC ARSA	DRITT
	Implement the partnership agreement	Level of implementation	% level of implementation	100%	100 %	100 %	100%	100 %	100%	0.2	0.2	0.2	0.2	0.2	VC	
	Develop collaboration framework for joint research projects	Collaboration framework developed	No. of MoUs signed	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	VC	
	Implement collaboration framework for joint research projects	Collaboration framework implemented	% of implementation	100%	100 %	100 %	100%	100 %	100%	0.2	0.2	0.2	0.2	0.2	DVC-ARSA	DRITT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Designate a community engagement office	Office designated	No. of offices designated	1	1	-	-	-	-	0	0	0	0	0	VC	
	Appoint community engagement officer	Officer appointed	No. of officers appointed	1	1	-	-	-	-	0	0	0	0	0	VC	
	Undertake regional development needs assessment and collaboration opportunities	Needs assessment analysis report	Number of reports	1	1	-	-	-	-	0	0	0	0	0	DVC-ARSA	DRITT
	Implement the needs assessment report	Level of implementation	% level of implementation	100%	20%	20%	20%	20%	20%	1	1	1	1	1	DVC-ARSA	DRITT
	Draw scholarship support programme	Scholarship support programme drawn	Scholarship programme	1	1	-	-	-	-	0	0	0	0	0	DVC-ARSA	Head, Post graduate Studies

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Engage potential partner institution	Potential institutions engaged	No. of institutions engaged	5	1	1	1	1	1	0	0	0	0	0	DVC-ARSA	Head Post graduate Studies
	Form conference steering committee	conference steering committee formed	No. of committees formed	5	1	1	1	1	1	0	0	0	0	0	DVC?	Head Post graduate Studies
	Operationalise the conference committee activities	Conference committee operationalised	No. of international conference and seminars hosted	2	-	1	-	-	1	0	3	0	0	3	DVC-ARSA	DRITT
	Engage industry partners on potential partnership agreements	Industry partners engaged	No. of partners engaged	10	2	2	2	2	2	0.3	0.3	0.3	0.3	0.3	DVC-ARSA	DRITT
	Sign partnership agreements	Partnership agreements signed	No. of partnership agreements signed	10	2	2	2	2	2	0	0	0	0	0	VC	-



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop and submit joint research proposal for funding	Joint research proposal developed and submitted for funding	No. of joint research proposals developed and submitted for funding	15	3	3	3	3	3	1.5	1.5	1.5	1.5	1.5	DVC-ARSA	DRITT
	Organize industry - academic workshops and innovation hubs	Industry - academic workshops and innovation hubs organized	No. of industry - academic workshops and innovation hubs organized	2	-	1	-	-	1	0	1.0	0	0	1.0	DVC?	DRITT
	To develop framework for exchange programmes for students, faculty and partner institutions	Framework for exchange programmes developed	No of exchange programmes framework developed	2	1	-	-	-	1	0	0	0	0	0	DVC-ARSA	DRITT
	To implement the exchange programmes	Level of implementation of the framework	% level of implementation	100%	100%	-	-	-	100%	0.5	0	0	0	0.5	DVC-ARSA	DRITT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	To develop framework for implementation of international internships and research opportunities	Framework developed	No. of frameworks developed	1	-	1	-	-	-	0	0	0	0	0	DVC-ARSA	DRITT
	To support international internships and research opportunities	International internships and research opportunities supported	No. of international internships and research opportunities supported	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC? DRITT	
	Develop structured stakeholder engagement strategy	Stakeholders regularly updated on university developments and achievements	No. of stakeholder engagement strategies developed	1	-	-	1	-	-	0	0	0.2	0	0	DVC-ARSA	DRITT
	Develop alumni, industry and University interlinkages	Linkages established	No. of linkages signed	5	1	1	1	1	1	0	0	0	0	0	DVC-ARSA	DRITT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Organize and participate in outreach programmes that address local and global challenges	Designate an office to manage donor relations and grants	Office to manage donor relations and grants designated.	No. of offices to manage donor relations and grant designated	1	1	-	-	-	-	0.2	0	0	0	0	DVC - ARSA	DRITT
	Participate in outreach programs	Outreach programs attended	No. of outreach programmes attended	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC?	DRITT

### Strategic Issue 3: Developing Human Resource Capacity and Capability

Strategic Goal 3: To enhance staff capacity, motivate and improve retention

#### KRA 3: Human Resource Development

**Outcome:**

- Improved staff skills and competencies
- Enhanced staff retention rates
- Increased employee satisfaction
- Strengthened industrial relations
- Enhanced employee wellness
- Strengthened leadership capacity
- Enhanced performance and productivity

Strategic Objectives: SO3: To cultivate a highly skilled, motivated and capable workforce to deliver the highest quality products and services

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Recruit highly skilled and adequate staff	Conduct an annual review of the staff establishment	Comprehensive and up-to-date staffing needs assessment	Annual staffing review reports completed	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR
	Recruit qualified full-time staff to achieve 80% of the optimal staffing levels	Increased number of qualified full-time staff	% of full-time staff versus the optimal staffing level	84%	51%	59%	67%	76%	84%	36	36	36	36	36	VC	Head, A&HR
	Conduct orientation and induction programmes for new employees	Smooth onboarding and increased employee retention	% of new employee inducted	100%	100	100	100	100	100	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
	Outsource functions that are peripheral to the core business	Cost-effective and efficient management of non-core functions	% of non-core functions successfully outsourced	100%	30	50	75	100	100	25	30	35	40	45	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance Staff Training and Development	Review and implement Human Resource policies and guidelines	Updated HR policies aligned with strategic objectives	%of HR policies reviewed and implemented	100%	100	100	100	100	100	2	2	2	2	2	VC	Head, A&HR
	Train and sensitise staff annually on Human Resource policies	Well-informed staff on HR policies	No. of sensitisation/ training sessions per year	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
	Undertake skills gaps analysis	Complete understanding of current skill gaps	Skills gaps analysis report	1	1	-	-	1	-	0.15	-	-	0.2	-	VC	Head, A&HR
	Undertake staff training needs assessment	Accurate identification of staff development needs	Staff training needs assessment report	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
	Develop annual staff training projections	Clear training schedule and budget for staff development	Annual staff training projections developed	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement annual staff training projections	Staff trained according to projections	% of staff trained as per projections	100%	100	100	100	100	100	1	1.5	2.0	2.5	3.0	VC	Head, A&HR
	Facilitate staff Continuous Professional Development (CPD) training	Continuous enhancement of staff competencies	% of staff registered with relevant professional bodies attending CPD training	100%	100	100	100	100	100	0.5	0.7	0.9	1.1	1.3	VC	Head, A&HR
	Evaluate the impact of staff training programs	Improved performance and skills application	Evaluation reports of staff training impact	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR
Implement an Effective Performance and Productivity Management System	Automate the staff performance management process	Streamlined and efficient performance management	Automated performance management system in place	100%	100	100	100	100	100	0.5	-	-	-	-	VC	Head, A&HR



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Set individual employee annual performance targets	Clear performance expectations for all employees	% of employees with set performance targets	100%	100	100	100	100	100	-	-	-	-	-	VC	Head, A&HR
	Conduct annual staff performance appraisals	Comprehensive assessment of staff performance continuous enhancement of staff competencies	% of employees appraised annually	100%	100	100	100	100	100	-	-	-	-	-	VC	Head, A&HR
	Develop an action plan and implement the recommendations from staff appraisal reports	Improvement in areas identified during staff appraisals	Action plans developed and implemented from appraisal reports	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR
	Review and implement the Productivity Improvement Strategy annually	Increased organizational productivity	Annual review and implementation of the Productivity Improvement Strategy	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Increase the productivity index to 3.5 over the plan period	Incremental improvement in staff productivity	Annual improvement in Annual productivity index	1.639	2.05	2.44	2.72	3.15	3.5	0.5	0.5	0.5	0.5	0.5	VC	Head, A&HR
Strengthen Staff Welfare, Enhance Compensation and Benefits, and Improve Industrial Relations, Engagement and Retention	Undertake staff welfare activities, including team-building retreats and wellness programs	Improved employee morale, engagement, and work-life balance	No. of welfare activities and programmes conducted	10	2	2	2	2	2	0.3	0.35	0.45	0.55	0.6	VC	Head, A&HR
	Carry out employee satisfaction surveys	Insight into employee satisfaction and areas for improvement	Employee satisfaction survey reports	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
	Hold meetings between management and employees	Improved communication and relationship between staff and management	No. of management-employee meetings held	10	2	2	2	2	2	-	-	-	-	-	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct negotiations of Collective Bargaining Agreements (CBAs) with the Chapter unions	Improved industrial relations and formalised compensation agreements	No. of successful CBA negotiations	3	1	1	1	-	-	0.1	0.1	0.1	-	-	VC	Head, A&HR
	Conduct workload assessments across departments	Equitable distribution of workloads and optimised staffing levels	Workload assessment report	1	-	1	-	-	-	-	0.05	-	-	-	VC	Head, A&HR
	Conduct an annual analysis of staff turnover rates and identify contributing factors	Reduction in staff turnover and retention of key talent	Annual staff turnover analysis report	5	1	1	1	1	1	-	-	-	-	-	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 4: Upgrading Physical Infrastructure and Digitalization																
Strategic Goal 4: To modernize facilities and promote digital transformation																
KRA 4: Physical Infrastructure and Digitalization																
Outcome:  Upgraded physical infrastructure Enhanced digital infrastructure Improved learning and research environments Increased efficiency in service delivery Integrated digital systems																
Strategic Objectives: SO4: To modernise physical infrastructure and implement digital transformation to create a conducive environment for learning, research, and efficient service delivery																
Upgrade and maintain physical facilities to support modern learning and research needs																
Conduct a comprehensive audit of existing facilities	Prepare audit work plan, conduct audit, and prepare audit report	Comprehensive audit of existing facilities completed	Audit report	report 100%	50	50	0	0	0	0.05	0.05	0	0	0	VC	CoW

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop and implement a phased renovation plan	Prepare renovation plan, allocate funds	Renovated and functional facilities	Renovation work plans, completion certificates	100%	20	20	20	20	20	25	30	35	40	45	VC	CoW, Estates Manager
Prioritise infrastructure upgrades based on usage and impact	Carry out needs assessment	Scheduled infrastructure upgrade that supports core mandate	Needs assessment report	100%	100%	0	0	0	0	0	0	0	0	0	VC	CoW Estates Manager
Identify, Prioritise and commence construction of new facilities, including: Laboratory Block Ultra-Modern Library and ICT Resource Centre Student Academic Villages	Prepare concept notes, pref feasibility study reports. Seek approval of the concept notes, pref feasibility study reports. Approval of projects Allocation of funds	Award of tenders	Concept notes Prefeasibility study reports Feasibility study reports Architectural drawings Bill of Materials Quantities Approvals by Council, Ministry, National Treasury	100%	1	1	-	-	-	-	-	-	-	-	VC	CoW Director, Finance PO



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Seek approval of the project	Approved project	Council minutes, Ministry and Treasury approval letter	4	1	1	1	1	0	1.5	1.5	1.5	1.5	0	Council, VC, PS Higher Education & Research, PS National Treasury	Director, Finance, QS, Architect
	Award tender and commence construction	Commencement of construction	Award letters and signed contracts	4	1	1	1	1	0	0	0	0	0	0	VC Finance, QS, Architect	Director
Secure funding and resources for construction projects	Prepare MTEF budget and lobby for allocation of funds for the projects	Funds allocated in the printed estimates	Council minutes, National Treasury Printed Estimates	4	1	1	1	1	0	850	850	1,000	1,000	1,000	VC, Council, PS Higher Education & Research, PS National Treasury	Director, Finance



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Oversee the design and construction phases to ensure quality and adherence to plans	Seek funding of the projects through PPPs, loans, collaborations, Alumni Associations and Friends of Tom Mboya	Increased funding	Signed MOUs, signed contracts	2	1	0	0	1	-	0.5	0	0	0.5	-	VC, Council, PS Higher Education & Research, PS National Treasury	Director, Finance
Incorporate energy-efficient systems and materials in new and renovated buildings	Appointment of project implementation committees	Modern facilities constructed as per plan that supports core mandate	Project implementation committee reports	4	1	1	1	1	0	0.1	0.1	0.1	0.1	0.1	VC	PIC
Carry out needs assessment	Energy efficient buildings	Needs assessment report	100%	20%	20%	20%	20%	20%	20%	0.05	0.05	0.05	0.05	0.05	VC	Estates Manager
Prepare bill of quantities and budget estimates	Energy efficient buildings	Bill of quantities	100%	20%	20%	20%	20%	20%	20%	4	4	4	4	4	VC	Estates Manager, Director, Finance

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote sustainability practices in facility management	Develop sustainability policy	Well managed and sustainable facilities	Sustainability policy	100%	20%	20%	20%	20%	20%	5	5	5	5	5	VC	Estates Manager, Director, Finance
	Prepare maintenance schedules	Well maintained facilities	Maintenance plan implementation report	100%	20%	20%	20%	20%	20%	10	12	14	16	18	VC	Estates Manager, Director, Finance
Conduct regular assessments to ensure compliance with sustainability standards	Carry out regular assessments and prepare report	Well maintained and compliant facilities	Sustainability standards compliance report	100%	20%	20%	20%	20%	20%	0.05	0.05	0.05	0.05	0.05	VC	Estates Manager
Perform an ICT infrastructure needs assessment	Conduct Campus-wide network audit	Detailed report on current network capacity, bandwidth usage, and bottlenecks	Completion of network audit report within a specified timeframe	1	1	-	-	-	-	-	-	-	-	-	VC	Director, ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Assess hardware and software requirements	Comprehensive inventory of existing hardware and software, including gaps and outdated equipment	No, of hardware and software assets identified, categorised, and documented	1	1	-	-	-	-	-	-	-	-	-	VC	Director , ICT
	Evaluate User Needs Through Surveys and Interviews	Feedback from students, faculty, and staff regarding current ICT resources and additional needs	No, of respondents providing feedback and the percentage of key areas addressed in the survey	1	1	-	-	-	-	-	-	-	-	-	VC	Director , ICT
	Review Security and Compliance Requirements	Evaluation report on current security measures and compliance with ICTA and data protection regulations	Identification of gaps in ICT security and compliance, including a percentage of compliance with relevant standards	1	1	-	-	-	-	-	-	-	-	-	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Upgrade of existing digital infrastructure	Upgrade network infrastructure (switches, Routers, access points)	Enhanced network capacity with upgraded switches, routers, and wireless access points	No. of network devices upgraded	100%	50 %	60%	75%	90 %	100 %	5	5	5	5	5	VC	Director , ICT
	Upgrade Servers and Data Storage Solutions	Installation of high-performance servers and adoption of data storage capacity	Server uptime and storage utilisation improvements	100%	50 %	60%	75%	90 %	100 %	5	5	5	5	5	VC	Director , ICT
	Replace Outdated User Devices (Desktops, Laptops, Printers)	Deployment of new hardware, replacing all outdated devices for staff and student use	% of old hardware replaced, and user satisfaction with new devices (measured through feedback).	100%	50 %	60%	75%	90 %	100 %	15	15	15	15	15	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Upgrade Software to Latest Versions	Updated software systems across all departments, ensuring compatibility and improved functionality	No. of systems running updated software and reduction in reported software issues.	100%	80 %	85%	90%	95 %	100 %	5	5	5	5	5	VC	Director , ICT
	Improve Network Security through Firewalls and use of Virtual Private Networks	Enhanced security with updated firewall systems and VPN capabilities	Decrease in security breaches or unauthorized access attempts (measured by logs and security audits).	1	1	1	1	1	1	7	-	-	7	-	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (K Sh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Deploy Assistive Devices and Software for Persons with Disabilities (PwD)	Procurement and installation of assistive technologies such as screen readers, speech recognition software, and accessible hardware (e.g., specialised keyboards, braille displays)	No. of PwD devices and software deployed, and percentage of students with disabilities accessing and utilising assistive technologies	15	5	5	5	-	-	0.5	0.5	0.5	-	-	VC	Director , ICT
	Introduce teaching simulation software for practical learning	Integration of teaching simulation software	No. of simulation software tools implemented and utilised in classroom	10	2	2	2	2	2	1	1	1	1	1	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhancement of eLearning System	Upgrade Learning Management System (LMS)	A more robust LMS that supports increased user capacity and improved functionality	Successful transition to the upgraded LMS with no major disruptions; feedback from users regarding new features	100%	60 %	75%	80%	90 %	100 %	3	3	3	3	3	VC	Director , ICT
	Integration of eLearning system with ERP	Enhanced data management and seamless experience for users	% of real time data synchronisation between the two systems	100%	20 %	40%	60%	80 %	100*	-	-	-	-	-	VC	Director , ODeL
Digitization of processes	Implementation of EDMS	Level of records and documents digitised	% of active records and documents digitised	100%	60	70	80	90	100	10	5	-	-	-	VC	Director , ICT



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Implement RFID in the Library System	--95% accuracy in tracking of books, books cannot be taken without being	No. of tagged books and installation of the RFID readers at the library entry and exit points	100%	20	20	20	20	20	5	5	5	5	5	VC	Director , ICT
	Automated attendance registers for students	Functional automated attendance system	Accuracy of attendance statistics	100%	50	20	20	10	100 %	2	2	2	2	2	VC	Director , ODeL
	Integrate Exam Proctoring Tools into the E-Learning System	Proctoring tools integrated and operationalised	100% of online exams using proctoring	100%	30	30	20	20	-	5	5	5	5	5	VC	Director , ICT
	Develop and Implement a Bring Your Own Device (BYOD) Policy	Official BYOD policy document with guidelines for device use and security	% of staff and students compliant with the BYOD policy	100%	1	1	-	-	-	-	-	-	-	-	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (K Sh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Adoption of smart technologies	Deploy Smart Classroom Technologies	Smart boards, interactive projectors, and digital collaboration tools installed in classrooms.	% of classrooms equipped with smart technologies	50%	10	10	10	10	10	5	5	5	5	5	VC	Director , ICT
	Implement Smart Classroom Solutions	Enhanced learning environments equipped with interactive boards, smart projectors, and IoT devices	No. of smart classrooms established; student engagement metrics in smart classrooms.	50	10	10	10	10	10	2	2	2	2	2	VC	Director , ODeL
	Integrate Artificial Intelligence (AI) in Learning	Personalised learning experiences through AI-driven platforms.	No. of AI-based interventions successfully implemented.	10	2	2	2	2	2	-	6	-	-	-	VC	Director , ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Evaluate and monitor Smart Technology Impact	Continuous assessment of the effectiveness of smart technologies in the learning environment.	number of recommendations implemented based on evaluations	5	1	1	1	1	1	-	-	-	-	-	VC	Director , ICT
Energy Efficient Solutions	Install renewable/solar energy sources	Generation of renewable energy on campus	Amount of energy produced (kWh); % of total energy needs met through renewable energy sources	100(kWh)	20	20	20	20	20	10	10	10	10	10	VC	Director , ODeL

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support

Strategic Issue 5: Promoting Good Governance, Leadership, and Organizational Culture

Strategic Goal 5: To enhance governance, leadership, and organizational culture

KRA 5: Good Governance, Leadership and Organizational Culture

Outcome:	Enhanced governance structures and strengthened leadership capacity Improved organizational culture, Increased transparency and accountability															
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Strategic Objectives: SO5: To institutionalize good governance practices, leadership and enhance organizational culture for improved institutional performance

Strengthen Governance and Leadership Structures to Improve University Operations	Review and update University governance policies	Updated and aligned governance policies	% of governance policies reviewed/up dated	100%	100 %	100 %	100%	100 %	100 %	-	-	-	-	-	VC	
	Conduct leadership training and capacity building programs	Trained leadership with improved decision-making skills	No. of leadership trainings conducted	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	Head, A&HR
	Review and update Risk Management Framework	Updated and effective risk management framework	Risk management framework reviewed												VC	Head, Internal Audit

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strengthen Governance and Leadership Structures to Improve University Operations	Conduct Regular Governance Audits	Improved governance practices and accountability	No. of governance audits conducted	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	Head, Internal Audit
	Sensitise staff on Public Officers Code of Conduct and Ethics	A workforce well-versed in ethical conduct	% of staff sensitised and signed Code of Conduct and Ethics	100%	100 %	100 %	100%	100 %	100 %	0.5	0.5	0.5	0.5	0.5	VC	Head, A&HR
	Organize workshops on team building and organizational values	Strengthened team cohesion and positive organizational culture	No. of workshops held	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	Head, A&HR
Improve Organizational Culture, Transparency, and Accountability	Review and implement the whistle-blower policy	Improved accountability and reporting	Reviewed whistle-blower policy	1	1	-	-	-	-	-	-	-	-	-	VC	Secretary, CPC

Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Increase the ratio of trained Integrity Assurance Officers to staff 1:10	Strengthened integrity and ethics	Ratio of staff trained on integrity assurance to staff	1:10	1:2 5	1:20	1:15	1:1 0	1:10	0.5	0.5	0.5	0.5	0.5	VC	Secretary, CPC
Conduct training on transforming the University's organizational culture to support strategic objectives	Enhanced organizational culture	No. of trainings conducted	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	Head, A&HR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support

#### Strategic Issue 6: Mainstreaming Cross-Cutting Issues

Strategic Goal 6: To integrate cross-cutting issues into university policies and operations

#### KRA 6: Mainstreaming Cross-Cutting Issues

**Outcome:**

- Enhanced inclusivity and diversity
- Increased awareness of sustainability
- Improved campus accessibility
- Enhanced support for diverse groups
- Increased safety and security measures
- Enhanced institutional responsiveness to climate change, and environmental sustainability.

Strategic Objectives: SO6: To integrate cross-cutting issues such as inclusivity, diversity, integrated climate change and environmental sustainability into university policies and operations

Institutionalization and mainstreaming of diversity and inclusivity management for efficient and effective service delivery.	Entrench diversity and inclusivity in University policies	University policies that effectively promote diversity and inclusivity	% of University policies reviewed and updated	100	100	-	-	-	-	0.5	-	-	-	-	VC	Head, A&HR
	Hold awareness campaigns and workshops on inclusivity for staff and students	Increased inclusivity awareness across the University community	No. of campaigns and workshops conducted	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct regular diversity audits and surveys	Measurable improvement in diversity representation	No. of diversity audits conducted	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
To enhance the health and well-being of university stakeholders	Conduct health screenings and education sessions	Increased health awareness and early detection	No. of screenings and sessions conducted	10	2	2	2	2	2	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR
	Partner with rehabilitation centres to create a robust support network for staff and students dealing with substance abuse	Improved access to rehabilitation services	No. of partnerships established	1	-	-	1	-	-	-	-	-	-	-	VC	Chairman, AD&SA Committee

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct mental health awareness stress management programmes for staff and students	Enhanced mental well-being and coping skills	No. of programmes developed and participants trained	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Head, A&HR, Chairman, VC, Medical Insurance PIC
To promote national values and enhance cohesion within the University	Conduct sensitisation on national values and Principles of Governance	Increased knowledge and understanding of national values, ethics, and principles of governance among staff and students	No. of sensitisation sessions held	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	Chairman, NCNV Committee

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Organize cultural events and activities for students and staff	Strengthened unity, cultural understanding , and dialogue among diverse groups within the University community	No. of cultural events organized	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	VC	Chairman, AD&SA Committee
	Collaborate with the National Cohesion and Integration Commission (NCIC) and the Directorate of National Cohesion and Values (DNCNV) for joint programmes	Joint programmes and initiatives implemented to promote national cohesion and values	No. of joint programmes and initiatives conducted	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	Chairman, NCNV Committee

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop and distribute materials on national values and cohesion	Increased awareness and engagement with national values	No. of developed and distributed	10	2	2	2	2	2	-	-	-	-	-	VC	Chairman, AD&SA Committee
Enhance sustainability within the University and community	Conduct assessments to identify areas with sustainability needs	Increased focus on sustainability and identification of priority areas	Report	1	1	-	-	-	-	-	-	-	-	-	VC	
	Organize events focused on sustainability to engage the university and community	Enhanced community involvement in sustainability initiatives	No. of sustainability events organized	5	-	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance safety and security	Conduct a safety and security audit	Improved safety measures based on identified vulnerabilities	No. of audits conducted	5	1	1	1	1	1	-	-	-	-	-	VC	In-Charge, Security
	Regularly maintain and service safety and security equipment	Ensured operational readiness of safety systems	% of equipment serviced	100%	100 %	100 %	100%	100 %	100 %	0.3	0.4	0.5	0.6	0.7	VC	In-Charge, Security
	Conduct regular safety drills to enhance preparedness for emergencies	Increased readiness and response capabilities	No. of drills conducted	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	In-Charge, Security

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Integrate climate change and sustainability across academic, research, legal and operational functions	Conduct workshops focused on safety and security awareness	Increased knowledge and understanding of safety protocols among the University community	No. of workshops held	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	In-Charge, Security
	Collaborate with national and international institutions on climate action and environmental sustainability	Strengthened partnerships and access to resources	No. of MOUs signed, joint projects initiated	1	1	1	11	100 %	1	0.05	0.05	0.05	0.05	0.05	VC	DRITT
Conduct interdisciplinary research on climate adaptation, mitigation and sustainable natural resource use	Research projects initiated, funded and disseminated	No. of climate/environment- focused research projects	-	-	1	1	-	-	-	-	-	-	0.1	0.1	VC	DRITT, Deans

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Develop and implement a Climate Change and Environmental and Sustainability Policy	Approved university policy guiding on climate change and environmental practices	Policy document existence and implementation status	Policy approved and operational by Year 3	-	-	1	-	-	-	-	0.1	-	-	VC	
	Promote university-wide tree planting, greening and carbon offset initiatives	Enhanced biodiversity and aesthetics	No. of trees planted	650,000 trees planted	130,000	130,000	130,000	130,000	130,000	0.1	0.1	0.1	0.1	0.1	VC	In-Charge, Estate
	Establish and operationalize waste segregation point within the university	Functional waste management infrastructure	No. of waste segregation points	10 waste segregation points	2	2	2	2	2	0.05	0.05	0.05	0.05	0.05	VC	In-Charge, Estate



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Install solar energy systems infrastructure in the university	Green infrastructure and reduced carbon footprint	% of lighting within the university powered by solar system	50% of lighting within the university powered by solar system	-	-	-	-	-	-	-	-	-	-	VC	Director , ICT
	Conduct capacity-building and awareness programs on climate change, resilience and environment al rights	Increased climate literacy among stakeholders	No. of sensitization forums, trainings and public outreach activities	Five campaign/ training sessions	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	VC	DVC ARSA

### **6.1.2. Annual Workplan and Budget**

The University will develop its Annual Work Plans based on the Strategic Plan, which will guide the preparation of the Annual Budgets throughout the plan period. For the first year of implementation, a detailed costed Annual Work Plan is provided in Appendix I.

### **6.1.3. Performance Contracting**

The Annual Performance Contracts for the University will be based on the costed Annual Work Plans outlined in Section 6.1.2. These costed plans will form the basis for performance contracts throughout the five-year period of the Strategic Plan 2024 - 2028. The Performance Contract negotiated and signed between the Ministry of Education and the University Council will guide the development of the cascaded Performance Contracts for the Vice-Chancellor and all officers of the University.

## **6.2. Coordination Framework**

Sub-sections 6.2.1 to 6.2.4 outline the coordination of activities and programmes essential for implementing the Strategic Plan. These sections detail the required institutional framework, staff establishment, skill set and competence development, leadership, and systems and procedures necessary for effective coordination

### **6.2.1. Institutional Framework**

The implementation of the Strategic Plan will be guided by a robust institutional framework designed to support the execution of strategic goals. The Vice-Chancellor will establish a Strategic Plan Implementation and Evaluation Committee, supported by the Directorate of Strategic Planning and Performance Management, to coordinate the activities and programmes outlined in the action plan. To facilitate effective implementation, the University will develop and/or review key policies to provide the necessary framework and legal support for achieving the Strategic Plan's objectives.

The University will also leverage its existing institutional and governance structures to drive the Strategic Plan forward. This includes ensuring ongoing governance reforms, effective communication of the plan's importance and fostering a collaborative approach and regularly engaging with stakeholders to ensure transparency and gather valuable feedback. The University will conduct comprehensive policy reviews to identify and address any administrative challenges, establish clear performance metrics and promote a culture of accountability.

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

The successful implementation of this Strategic Plan requires the University to align its staffing levels, skills, and competencies with its strategic objectives. A comprehensive assessment of the current staff establishment has been conducted to evaluate the adequacy and relevance of existing skills and competencies in relation to the University's future goals, as tabulated in Tables 6.2 and 6.3.

The University has evaluated the current staffing levels to determine the optimal number of staff required, ensuring that the available skills and competencies are suitable for executing the Plan effectively. This assessment has also identified gaps in staffing and skills that need to be addressed to enhance efficiency and productivity in pursuit of the University's strategic priorities.

The University will progressively rationalise its staff establishment based on strategic needs and available funding, ensuring alignment with the objectives of the Strategic Plan. This rationalisation process will focus on attracting and developing talent with the necessary skills to support the University's mission and vision. The strategies to bridge the identified gaps, including training, upskilling and recruitment, are outlined in Table 6.1.

This structured approach ensures that TMU has a competent workforce capable of driving Strategic Objectives throughout the 2024 - 2028 period.

**Table 6.2: Staff Establishment**

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B – C)
<b>Top Management</b>				
Vice-Chancellor	1	1	1	0
Deputy Vice-Chancellor	2	2	1	-1
<b>Teaching and Research Staff</b>				
Professor	30	14	0	-14
Associate Professor	45	21	1	-20
Senior Lecturer/Senior Research Fellow	76	35	4	-31
Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B – C)
Lecturer/ Research Fellow	106	49	22	-25
Assistant Lecturer/Tutorial Fellow	45	21	3	-18
Graduate Assistant	0	0	0	0

<b>Senior Administrative/ Management Staff</b>				
Registrar and Equivalent	4	3	0	-3
Deputy Registrar and Equivalent	5	3	1	-2
Senior Assistant Registrar and Equivalent	8	5	2	-3
Assistant Registrar and Equivalent	16	10	5	-5
Games Tutor and Equivalent	3	3	4	1
<b>Middle and Supervisory Management/ Technical Staff</b>				
Senior Admin. Assistant I and Equivalent	15	10	5	-5
Senior Admin. Assistant II and Equivalent	18	14	11	-3
Administrative Assistant I and Equivalent	24	16	11	-5
Technical Staff and Equivalent	12	9	3	-6
Clerical Officer I and Equivalent	18	14	10	-4
Clerical Officer II and Equivalent	13	11	6	-5
<b>Support Staff</b>				
Office Assistant and Equivalent	20	10	3	-7
Support Staff I	0	0	1	1
Support Staff II	0	0	0	0
Support Staff III	0	0	0	0
<b>TOTAL</b>	<b>461</b>	<b>251</b>	<b>94</b>	<b>-155</b>

Table 6.3: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Top Management ( <i>Vice-Chancellor, Deputy Vice-Chancellors</i> )	Strategic Leadership, Lobbying and Negotiation, Resource Mobilisation, Corporate Governance, Conflict Resolution and Mediation, Effective Communication, Critical Thinking and Problem Solving	All listed skills require enhancement to align with emerging institutional demands.	Workshops on strategic leadership, governance training, advanced negotiation skills, and mediation training.
Teaching and Research Staff ( <i>Professors, Associate Professors, Senior Lecturers, Lecturers, Tutorial Fellows, Graduate Assistants</i> )	Technical Expertise, Research and Publication, Grant Writing, Pedagogy, Mentorship, ICT Proficiency	Insufficient grant writing skills, limited exposure to new pedagogical techniques, and inadequate ICT proficiency.	Research methodology training, grant writing workshops, pedagogy enhancement programs, ICT skill development.
Senior Management ( <i>Deans, Directors, University Librarian, Registrars and Head of Administrative</i> )	Leadership, Decision-Making, Resource Mobilisation, Managerial and Supervisory Skills, Analytical Thinking, Communication 0721623325	Need for better decision-making, leadership skills, and resource mobilization techniques.	Leadership development programmes, project management training, financial management courses.
Middle and Supervisory Management ( <i>Coordinators and Section Heads</i> )	Supervisory Management, Decision-Making, Technical Report Writing, Time Management, Problem Solving and Communication	Weaknesses in supervisory management, decision-making, and communication.	Supervisory skills training, time management workshops, communication skills enhancement.
Technical Staff	Basic Supervisory Skills, Workflow Coordination, Customer Relationship Management, ICT Skills	Limited workflow coordination and ICT skills.	Customer service training, ICT skills enhancement, report writing and minute-taking workshops.
Support Staff	Technical Knowledge, Computer Literacy, Office Correspondence, Customer Service, Teamwork	Limited computer literacy and office correspondence skills.	Basic ICT training, customer service excellence workshops, office administration courses.

### 6.2.3. Leadership

The overall responsibility for executing the Strategic Plan 2024 - 2028 lies with the Vice-Chancellor, who is the University's administrative and academic head. Leadership for implementing the strategic plan will be structured through a Strategic Plan Implementation and Evaluation Committee comprising officers from the University's two key divisions: Academic, Research and Student Affairs; and Administration, Finance and Planning. The Committee shall meet quarterly and prepare implementation reports to be forwarded to the Vice-Chancellor. The University Council will monitor and evaluate the implementation of the Strategic Plan through the Executive and Human Resource Committee of Council, with the support of the Vice-Chancellor and the University Management Board (UMB).

#### 6.2.4. Systems and Procedures

Effective implementation of the Strategic Plan requires robust internal systems, processes and standard operating procedures (SOPs) to support seamless execution. While the University currently operates within a stable internal environment, some enhancements will be necessary to align with the strategic goals outlined in this Plan. The University already benefits from a well-established Enterprise Resource Planning (ERP) system, which has significantly improved operational efficiency. The University is also working towards attaining the Quality Management System (ISO 9001:2015) certification, which will ensure that its processes and services meet international standards of quality and efficiency. This certification will promote a culture of continual improvement, enhance customer satisfaction, and ensure that the University's operations are aligned with best practices in higher education management. By implementing ISO 9001:2015, TMU will strengthen its accountability, improve internal processes and ensure consistent delivery of high-quality education, research and support services to students, staff and stakeholders.

#### 6.3. Risk Management Framework

TMU's Risk Management Framework identifies, categorises and prioritises risks that may hinder the successful implementation of the Strategic Plan 2024 - 2028. These risks are assessed based on their likelihood of occurrence and potential impact, with clear mitigation measures provided for each category. The goal is to ensure that risks are managed proactively, minimising the chances of deviation from the University's vision and strategic objectives. The risks will be categorised as follows:

**Strategic Risks:** These involve risks related to selecting or continuing suboptimal strategies to meet objectives, failing to implement chosen strategies effectively and emerging risks from changes in circumstances. Strategic risks are closely associated with education, research and student affairs.

**Operational Risks:** These include factors that could disrupt the University's day-to-day operations, including human resource management, processes and systems. Risks in this category may also arise from business continuity issues, corporate governance, security, IT infrastructure, and events related to facilities and sports.

**Supervisory Risks:** External risks linked to non-compliance with laws, regulations and statutory obligations. These risks affect the University's adherence to legal frameworks and regulatory requirements.

**Technological Risks:** These refer to risks associated with the development, deployment, and use of technology. The rapid pace of technological change could lead to challenges in maintaining operational efficiency and security.

**Reputational Risks:** The University could face reputational risks from negative publicity, public perception, or uncontrollable external events. These risks could undermine the institution's reputation and affect its ability to fulfil its mandate.

**Legal/Regulatory Risks:** These arise from exposure to legal penalties, financial losses, or other liabilities resulting from failure to comply with laws, regulations, internal policies or prescribed best practices.

### 6.3.1 Risk Mitigation and Monitoring

For each identified risk, appropriate mitigation strategies have been developed to reduce both the likelihood of occurrence and the potential impact. Monitoring and reporting mechanisms will be put in place to regularly assess the status of these risks, using a risk matrix that evaluates both impact and likelihood. The overall risk rating is determined by multiplying the impact and likelihood, each given equal weighting, to classify risks as low, medium or high.

### 6.3.2 Risk Management Process

continuous risk management process, ensuring that risks are evaluated at predetermined intervals and adjustments are made as needed. This framework is designed to support the university's long-term objectives while maintaining alignment with national standards and best practices in risk management. By implementing this risk management framework, the University ensures that potential challenges are anticipated, assessed and managed effectively, promoting the successful execution of its Strategic Plan 2024 - 2028.



Table 6.4: Risk Management Framework

S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1	Low enrolment of students	M	M	M	<ul style="list-style-type: none"> <li>Develop and mount market-driven academic programmes with high employability and innovation</li> <li>Enhance marketing and publicity of academic programmes</li> </ul>
2	Decline in academic teaching quality	M	H	H	<ul style="list-style-type: none"> <li>Enhance academic staff development programmes</li> </ul>
3	Faculty retention and recruitment	M	H	H	<ul style="list-style-type: none"> <li>Offer a competitive compensation package</li> </ul>
4	Changes in level of research activity or output	M	M	M	<ul style="list-style-type: none"> <li>Actively engage and incentivise faculty and students</li> <li>Increase research funding and budget</li> </ul>
5	Strained relationship with research funders and collaborators	M	M	M	<ul style="list-style-type: none"> <li>Ensure compliance in managing relationships with partners and collaborators</li> </ul>
6	Inadequate integration of ICT with academic programmes leading to poor service delivery	M	H	H	<ul style="list-style-type: none"> <li>Continuously budget for upgrading ICT infrastructure</li> </ul>
7	Industrial action	M	M	M	<ul style="list-style-type: none"> <li>Ensure Collective Bargaining Agreement (CBA) cycles are negotiated and funded</li> <li>Engage regularly with staff</li> <li>Explore alternative dispute resolution mechanisms</li> </ul>
8	Inadequate mentoring and succession planning leading to staff shortages in some cadres	L	H	M	<ul style="list-style-type: none"> <li>Develop and implement a structured mentoring and succession planning system</li> </ul>
9	Inadequate staffing/human resources	M	H	H	<ul style="list-style-type: none"> <li>Lobby the Government for additional funds to hire and train staff</li> <li>Seek alternative funding sources</li> <li>Develop linkages for training human resources</li> </ul>
10	Damage to University reputation and status	L	H	M	<ul style="list-style-type: none"> <li>Adhere to established rules and regulations</li> <li>Enhance communication of accurate information</li> <li>Strengthen institutional culture</li> </ul>
11	Student unrest/protest/violence	M	M	M	<ul style="list-style-type: none"> <li>Increase positive engagement with students</li> <li>Involve students in decision-making</li> <li>Invest in sports and recreational facilities</li> </ul>
12	Reduced capitation	M	H	H	<ul style="list-style-type: none"> <li>Reduce overreliance on government support</li> <li>Diversify revenue streams</li> </ul>
13	Pending bills	M	M	M	<ul style="list-style-type: none"> <li>Match approved procurements with realistic cash flow targets</li> </ul>
14	Loss of revenue through clearance of students with fee balances	M	M	M	<ul style="list-style-type: none"> <li>Integrate systems to minimise revenue leakages</li> </ul>
15	Poor absorption of capital and financial resources	M	H	H	<ul style="list-style-type: none"> <li>Adhere strictly to approved budgets.</li> <li>Implement capital projects as scheduled.</li> <li>Enhance monitoring to increase resource absorption</li> </ul>
16	Cybersecurity threats	M	H	H	<ul style="list-style-type: none"> <li>Implement robust firewalls, a cybersecurity strategy, and ICT controls</li> <li>Ensure off-campus data backups</li> </ul>
17	Changes in technology	M	M	M	<ul style="list-style-type: none"> <li>Invest in advanced and emerging technologies</li> </ul>
18	Noncompliance with legal and regulatory requirements	L	H	M	<ul style="list-style-type: none"> <li>Adhere strictly to legal and regulatory frameworks</li> <li>Implement monitoring systems with mechanisms for enforcing compliance</li> </ul>

## CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILISATION STRATEGIES

### Overview

The successful implementation of any strategic plan is hinged on the ability to provide adequate resources to fund key result areas contained therein.

Most modern African universities have been employing a variety of innovative strategies to mobilise resources and ensure financial sustainability. Some of the notable approaches include:

- Achieving and sustaining a high-quality research and academic excellence, which attracts significant funding from international donors, research grants, and partnerships;
- Diversifying their portfolio of funding sources, including government funding, private sector partnerships, alumni donations, and international grants;
- Establishing numerous strategic partnerships with both local and international institutions, enhancing its ability to secure collaborative funding and resources;
- Harnessing innovative use of technology to streamline processes and improved efficiency, making it easier to attract and manage resources;
- Ensuring inclusivity, equity and transformation in all its programmes, including the development of marginalised such as women, attracting those living with disabilities in faculty and student body has broadened its appeal to a wider range of donors and funding bodies; and
- Actively engaging its alumni network, leveraging their success and influence to secure donations and support for various initiatives.

Within this strategic period, TMU will deliberately explore and invest in these strategies to purposefully and collectively contribute to the University's robust resource mobilisation efforts, ensuring its continued growth and sustainability.

The University has also considered the financial implications of implementing the entirety of its proposed strategies. This has been mapped against the current resource thresholds and forecast on resource gaps.

## 7.1. Financial Requirements

**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: Teaching and Learning	12	12.6	13.23	13.89	14.58	66.3
KRA 2: Research, Innovation and Outreach	13.5	14.17	14.883	15.62	16.4	74.573
KRA 3: Human Resource Development	365.4	483.67	502.85	522.99	544.14	2419.05
KRA 4: Physical Infrastructure and Digitalisation	849.71	400	300	500	525	2574.71
KRA 5: Good Governance, Leadership and Organizational Culture	8.5	8.92	9.37	9.83	10.33	46.95
KRA 6: Mainstreaming Cross-Cutting Issues	6	6.3	6.615	6.94	7.29	33.145
Total	1255.11	925.66	846.948	1069.27	1117.74	5214.728

**Table 7.2: Resource Gaps**

Financial Year	Estimated Financial Requirements (KSh Mn)	Estimated Allocations (KSh Mn)	Variance (KSh Mn)
Year 1	1,255.11	981.92	273.19
Year 2	925.66	425.67	499.99
Year 3	846.95	566.95	280.00
Year 4	1,069.27	410.30	658.97
Year 5	1,117.74	430.00	687.74
Total	5,214.73	2,814.84	2,399.89

## 7.2. Resource Mobilisation Strategies

A historical review of the performance of the University in terms of resource mobilisation indicates that TMU has fallen short on raising capital needed to ensure the achievement of the stated objectives. In the plan period 2018-2023 the University requested total recurrent budget of Kshs.7.47 billion but was allocated KSh 2.073 billion translating to 28% of the requested budget while KSh. 8.60 billion was requested for development budget but only Kshs.551.7 million was disbursed, translating to 6.42% of the requested budget.

Against the above background, TMU has reviewed its strategic options on how to ensure that its track of excellence in teaching, research outreach is not resource limited. The following revenue enhancement strategies as well as employing a variety of novel strategies to mobilise resources and ensure financial sustainability have been considered:

**Table 7.3.Funding Sources and Projections**

Source of Funding	Strategy for Resource Mobilisation	Projected funding					
		Y1	Y2	Y3	Y4	Y5	Total
		KSh Mn	KSh Mm	Sh Mn	KSh Mn	KSh Mn	KSh Mn
<i>Growing Tuition Revenue</i>	Declare more Module 1- KUCCPS spaces from (2500 students -20,000 students)	78.29	204.26	206.42	353.26	417.9	1260.13
<i>Growing Revenue from Accommodation and Hire of Facilities</i>	Leverage the growing demand for accommodation, catering services, exhibitions and meeting facilities.	7.92	7.94	37.48	59.14	59.14	171.62
<i>Diversification of Funding Sources</i>	Research Grants and Patents: securing research grants from international bodies and commercialising patents	3	5	8	15	20	51
	Endowments and Alumni Contributions: Establishing endowment funds and engaging alumni for donations and support	1	2	3	4	5	15

Source of Funding	Strategy for Resource Mobilisation	Projected funding					
		Y1	Y2	Y3	Y4	Y5	Total
		KSh Mn	KSh Mm	Sh Mn	KSh Mn	KSh Mn	KSh Mn
	Developing research parks and innovation hubs in partnership with industry to foster innovation and generate revenue	0	0.5	0.5	0.5	0.05	1.55
Income-Generating Activities	Establish business ventures such as consultancy services, commercial farms, and production units	1	2	3	4	5	15
	Offer professional development courses and executive education programs to generate additional income.	0.5	1	1.5	2	2.5	7.5
Utilising Institutional Niche Areas	Leverage unique strengths and expertise of the institution to attract funding and partnerships	0.5	1	1	1	1	4.5
	Promote specialised programmes and research areas that align with regional and global priorities	0	0.5	1	1.2	2	4.7
International Collaborations and Exchange Programmes	Partner with international universities for joint research projects, faculty and student exchange programmes	1	3	3.5	4.5	5.3	17.3
	Engage in global networks and consortia to access funding opportunities and share resources	0	2	3	3	4	12

Source of Funding	Strategy for Resource Mobilisation	Projected funding					
		Y1	Y2	Y3	Y4	Y5	Total
		KSh Mn	KSh Mn	Sh Mn	KSh Mn	KSh Mn	KSh Mn
Innovative Use of ICT and Emerging Technology	Implementing digital platforms for fundraising and resource mobilisation, such as crowdfunding and online donation portals	0	0.5	0.8	1.2	1.5	4
	Utilising donor intelligence and data analytics to identify potential donors and tailor fundraising campaigns	0	0.3	0.8	1.2	1.6	3.9
	<b>Total</b>	<b>273.19</b>	<b>499.99</b>	<b>280.00</b>	<b>658.97</b>	<b>687.74</b>	<b>2,399.89</b>

### 7.3. Resource Management

The University will implement the following cost reduction strategies in order to ensure prudence in the use of resources, and avoid wastage during the plan period.

**Table 7.4 Cost Reduction Strategies**

No.	Item	Key Initiatives
1	Payroll Costs	Recruitment of Staff: Recruitment of staff to be tied to GoK capitation and based on needs assessment.
		Casual Wages: Rationalisation and effective management of casual workers. Undertake a census of all casual workers and justification of the nature of work they do. Enforce strict supervision of casual workers hired.



No.	Item	Key Initiatives
2	Utilities	Electricity: Increase surveillance and regular inspection of cooking in Students hostels. Joint meter reading be enforced Installation of sensor lights Adoption of other alternatives sources of energy e.g. solar, wind or Biogas Use of flood lights Energy savings bulbs Power factor capacities installation Sensitization of the importance of switching off unnecessary lights to staff and students Automatic switch off of computers not in use
		Water: Joint meter reading be enforced Carry out inspection of water pipes to establish underground leakages
		Telephone: Enhance use of VOIP handset across the University
3.	Transport	Repairs and maintenance of motor vehicles: Ensure genuine parts are sourced for repairs
		Fuel: Discourage fuel card top ups Install vehicle tracking system in for monitoring
4	Rent	Construct and use own space facility implement space utilization system
5.	Income Generating Activities Expenses	Close loss making IGUs Comply with budgetary allocations
6	Training expenses	Seek training expenses reimbursement from NITA Conduct trainings within the University College
7	Security Services	Install CCTVs to minimize the number of security guards and minimize theft
9	Travelling Costs	Minimise travelling costs Control travel outside the country.
10	Advertisement	Consolidate advertisements



No.	Item	Key Initiatives
11.	Stationery	Print on both sides of the paper Use email Print only when necessary Digitise of records.
12.	Office Tea and Lunches	Make meetings short Serve tea and snacks only in exceptional cases.
13.	Medical	Accredit Student Clinic with NHIF to enjoy rebates Start a private wing to implement Health Management Information System within ERP.
14	Teaching	Encourage more enrolment in online classes.
15	Accommodation and Catering Expenses	Repair halls of residence  Purchase and sale of Food staff: Fully implement an online food and beverage control system within ERP Fully implement the catering management system within ERP Introduce point of sale in ERP

### Aerial View of Tom Mboya university currently



## CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING

### Overview

This chapter presents the monitoring, evaluation and reporting framework that will guide the implementation of the University during the 2024 – 2028 Strategic Plan period, with the primary objective of systematically and continually tracking progress, collecting and analysing data on targets, output indicators, outcome indicators, among other measures, as well as taking corrective actions and making necessary adjustments to ensure the realisation of the set objectives. The chapter has incorporated a result-based performance standard and an evaluation framework to enhance feedback on effectiveness of the Plan's implementation. To achieve this monitoring function, the University will integrate these activities into its budget and performance contracting processes and establish a Strategic Plan Implementation and Evaluation Committee.

### 8.1. Monitoring Framework

The University will establish a comprehensive framework for monitoring the implementation of the Strategic Plan 2024 - 2028, ensuring systematic tracking of progress towards the achievement of strategic objectives. This framework will involve the collection of data on specified Key Performance Indicators (KPIs) derived from the action plan implementation matrix. The University will define the methodology for data collection and analysis, ensuring continuous monitoring of outputs and outcomes. The process of continually tracking the implementation of planned programmes or activities to assess their progress and performance will be achieved through a cascaded approach. As such the plan will be cascaded to all levels within the University establishment and integrated into the performance management framework. The monitoring process will include regular reviews of progress, and the Directorate of Strategic Planning and Performance Management will coordinate these efforts to ensure that monitoring activities are integrated into the University's operations and aligned with its strategic goals.

### 8.2. Performance Standards

The University will adhere to internationally accepted norms and standards for monitoring and evaluation, especially focussing on the five universal criteria based on the log frame to evaluate the strategic plan, namely: efficiency, effectiveness, impact, relevance and sustainability, throughout the implementation of the Strategic Plan 2024 - 2028. Key Performance Indicators (KPIs) will be established at the outcome, output and efficiency levels and tracked systematically. The Strategic Plan Implementation and Evaluation Committee will be responsible for collecting data related to each Key Result Area (KRA), under the coordination of the Directorate of Planning and Performance Management.

The University will implement various methodologies to support monitoring, evaluation and learning, including quantitative and qualitative data collection, analysis, indicator development and report writing.

Key deliverables under the M&E framework include establishing a reporting format with KPIs for each unit, determining reporting requirements, advising on the project monitoring work plan, tracking technical implementation against priorities, documenting best practices and disseminating M&E reports and lessons learned to relevant stakeholders.

### 8.3. Evaluation Framework

The evaluation framework that has been adopted is designed to provide a structured feedback mechanism, allowing for early identification of any challenges related to funding, input delivery, activity execution, or output production. This will enable corrective actions to be taken in a timely manner to ensure alignment with expected outcomes. The framework will support the following:

- Tracking progress in the implementation of all policies, programmes and projects;
- Identifying gaps and weaknesses in the implementation process;
- Assisting in planning, prioritising, allocating, and managing resources; and
- Reviewing the impact of implemented policies, programmes and projects on stakeholders.

To ensure the objectivity of the evaluation process, external reviewers will be incorporated. The Outcome Performance Matrix, derived from the Action Plan Implementation Matrix (Table 6.1), is presented in Table 8.1.

This table outlines the Key Result Areas (KRAs), along with the associated Outcomes, Outcome Indicators, Baselines and Mid-Term and End-Term targets. It will serve as the foundation for evaluating the extent of achievement of the Strategic Objectives in relation to the Strategic Goals within each KRA.

**Table 8.1 Outcome Performance Matrix**

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 3: Human Resource Development	<ul style="list-style-type: none"> <li>- Improved staff skills and competencies</li> <li>- Enhanced staff retention rates</li> <li>- Increased employee satisfaction</li> <li>- Strengthened industrial relations</li> <li>- Enhanced employee wellness</li> <li>- Strengthened leadership capacity</li> <li>- Enhanced performance and productivity</li> </ul>	<ul style="list-style-type: none"> <li>- % of staff trained in relevant areas</li> <li>- % reduction in staff turnover</li> <li>- Staff satisfaction survey results (on a scale of 1-10)</li> <li>- No. of resolved industrial relations issues and agreements</li> <li>- Implementation of wellness programmes and participation rates</li> <li>- No. of leadership and management training programs conducted</li> <li>- % of staff meeting or exceeding performance targets</li> </ul>	0%	2023	50%	100%
KRA 4: Physical Infrastructure and Digitalization	<ul style="list-style-type: none"> <li>- Upgraded physical infrastructure</li> <li>- Enhanced digital infrastructure</li> <li>- Improved learning and research environments</li> <li>- Increased efficiency in service delivery</li> <li>- Integrated digital systems</li> </ul>	<ul style="list-style-type: none"> <li>- % of facilities renovated or upgraded</li> <li>- Percentage increase in digital tools and resources</li> <li>- Satisfaction levels with learning and research facilities</li> <li>- Reduction in time and resources required for service processes</li> <li>- % of administrative and academic processes digitalised</li> </ul>	0%	2023	50%	100%
KRA 5: Good Governance, Leadership and Organizational Culture	<ul style="list-style-type: none"> <li>- Enhanced governance structures</li> <li>- Strengthened leadership capacity</li> <li>- Improved organizational culture</li> <li>- Increased transparency and accountability</li> <li>- Enhanced organizational performance</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of governance policies and frameworks</li> <li>- No. of leadership training programmes conducted and effectiveness</li> <li>- Employee satisfaction and engagement scores (on a scale of 1-10)</li> <li>- Frequency of governance audits and compliance reports</li> <li>- Performance improvement in institutional effectiveness and outcomes</li> </ul>	0%	2023	50%	100%
KRA 6: Mainstreaming Cross-Cutting Issues	<ul style="list-style-type: none"> <li>- Enhanced inclusivity and diversity</li> <li>- Increased awareness of sustainability</li> <li>- Improved campus accessibility</li> <li>- Enhanced support for diverse groups</li> <li>- Increased safety and security measures</li> </ul>	<ul style="list-style-type: none"> <li>- % of policies addressing inclusivity and diversity</li> <li>- No. of sustainability programs and initiatives implemented</li> <li>- % increase in accessible facilities and services</li> <li>- Satisfaction levels of diverse groups with university support</li> <li>- No. of safety and security measures and policies updated</li> </ul>	0%	2023	50%	100%



Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 3: Human Resource Development	<ul style="list-style-type: none"> <li>- Improved staff skills and competencies</li> <li>- Enhanced staff retention rates</li> <li>- Increased employee satisfaction</li> <li>- Strengthened industrial relations</li> <li>- Enhanced employee wellness</li> <li>- Strengthened leadership capacity</li> <li>- Enhanced performance and productivity</li> </ul>	<ul style="list-style-type: none"> <li>- % of staff trained in relevant areas</li> <li>- % reduction in staff turnover</li> <li>- Staff satisfaction survey results (on a scale of 1-10)</li> <li>- No. of resolved industrial relations issues and agreements</li> <li>- Implementation of wellness programmes and participation rates</li> <li>- No. of leadership and management training programs conducted</li> <li>- % of staff meeting or exceeding performance targets</li> </ul>	0%	2023	50%	100%
KRA 4: Physical Infrastructure and Digitalization	<ul style="list-style-type: none"> <li>- Upgraded physical infrastructure</li> <li>- Enhanced digital infrastructure</li> <li>- Improved learning and research environments</li> <li>- Increased efficiency in service delivery</li> <li>- Integrated digital systems</li> </ul>	<ul style="list-style-type: none"> <li>- % of facilities renovated or upgraded</li> <li>- Percentage increase in digital tools and resources</li> <li>- Satisfaction levels with learning and research facilities</li> <li>- Reduction in time and resources required for service processes</li> <li>- % of administrative and academic processes digitalised</li> </ul>	0%	2023	50%	100%
KRA 5: Good Governance, Leadership and Organizational Culture	<ul style="list-style-type: none"> <li>- Enhanced governance structures</li> <li>- Strengthened leadership capacity</li> <li>- Improved organizational culture</li> <li>- Increased transparency and accountability</li> <li>- Enhanced organizational performance</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of governance policies and frameworks</li> <li>- No. of leadership training programmes conducted and effectiveness</li> <li>- Employee satisfaction and engagement scores (on a scale of 1-10)</li> <li>- Frequency of governance audits and compliance reports</li> <li>- Performance improvement in institutional effectiveness and outcomes</li> </ul>	0%	2023	50%	100%
KRA 6: Mainstreaming Cross-Cutting Issues	<ul style="list-style-type: none"> <li>- Enhanced inclusivity and diversity</li> <li>- Increased awareness of sustainability</li> <li>- Improved campus accessibility</li> <li>- Enhanced support for diverse groups</li> <li>- Increased safety and security measures</li> </ul>	<ul style="list-style-type: none"> <li>- % of policies addressing inclusivity and diversity</li> <li>- No. of sustainability programs and initiatives implemented</li> <li>- % increase in accessible facilities and services</li> <li>- Satisfaction levels of diverse groups with university support</li> <li>- No. of safety and security measures and policies updated</li> </ul>	0%	2023	50%	100%

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

The University will conduct a mid-term evaluation of the Strategic Plan 2024 - 2028 during the third year of the strategic plan, i.e. between January and March 2026. The evaluation will involve data collection by the Strategic Plan Implementation and Evaluation Committee to assess whether the mid-term targets for each Key Result Area (KRA) have been achieved. The Committee will prepare mid-term evaluation reports for each KRAs and compile a comprehensive Mid-Term Evaluation Report detailing the results, targets and any deviations to guide corrective actions or potential revisions to the Strategic Plan. The following are considered as the main to be addressed in the mid-term reviews:

- **Relevance:** The extent to which the goal, purpose and objectives of the Strategic Plan were consistent with the needs and priorities of the relevant stakeholders.
- **Efficiency:** How resources/inputs (funds, expertise, time and infrastructure.) have been converted to results.
- **Effectiveness:** The extent to which the implementation of activities met the set objectives.
- **Sustainability:** The likelihood of the continuity of the Strategic Plan's achievements.
- **Impact of the Strategic plan over the period under evaluation**
- **Achievements and Challenges:** Document the achievement and challenges faced in the implementation of the plan.
- **Mitigation Measures:** Document the measures to overcome the challenges

The Mid-Term Evaluation Report will be submitted to the Vice-Chancellor through the Directorate of Strategic Planning and Performance Management for necessary follow-up. Additionally, ad-hoc reviews may be carried out in response to changes in the external environment or other pressing circumstances. This process will align with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E, ensuring compliance with national monitoring and evaluation protocols.

### **8.3.2. End -Term Evaluation**

The process of strategic plan formulation starts by examining where the organization is coming from. Invariably, this implies the review of the implementation of the Strategic Plan. Best practice indicates that the end-term review and the development of the next cycle strategic plan be carried out in the fifth year of the strategic plan period. The objective of such a review is to establishing the relevant outstanding activities to be carried forward into the next strategic plan, challenges encountered, and key lessons learnt.

The Strategic Plan Implementation and Evaluation Committee will prepare and submit the end-term evaluation report to the Vice-Chancellor at the end of the Strategic Plan period. The report will compare the final outcomes with the planned targets across the Key Result Areas (KRAs), highlighting successes, challenges and lessons learned throughout the implementation process.

The evaluation process will involve collecting and analysing data to assess the overall effectiveness of the policies, programmes and projects executed during the Strategic Plan. It will determine how well these initiatives met their objectives, providing insights that will inform the next Strategic Planning cycle, ensuring continuous improvement.

This end-term evaluation will adhere to the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for Monitoring and Evaluation, ensuring compliance with national standards.

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

Officers responsible for the implementation of each strategic initiative will provide regular reports to the Strategic Plan Implementation and Evaluation Committee. The committee will compile quarterly reports using the prescribed templates provided in Tables 8.2, 8.3 and 8.4 and forward them to the Vice-Chancellor through the Directorate of Strategic Planning and Performance Management.

This reporting framework ensures a structured feedback mechanism, allowing for continuous monitoring of progress. It enables the identification of variances that fall outside the acceptable range, prompting timely corrective action. In addition to addressing deviations, the feedback mechanism is designed to prevent similar issues from recurring in the future.

Furthermore, the reporting framework emphasises capturing lessons learned throughout the strategic plan's implementation. These insights will guide continuous adjustments and improvements in future strategies, ensuring that corrective actions not only rectify deviations but also enhance the overall effectiveness of the plan. Regular monitoring and evaluation reports will be prepared and both quarterly and annual assessments will provide a comprehensive view of the progress towards achieving the University's strategic goals.

### Table 8.2: Quarterly Progress Reporting Template

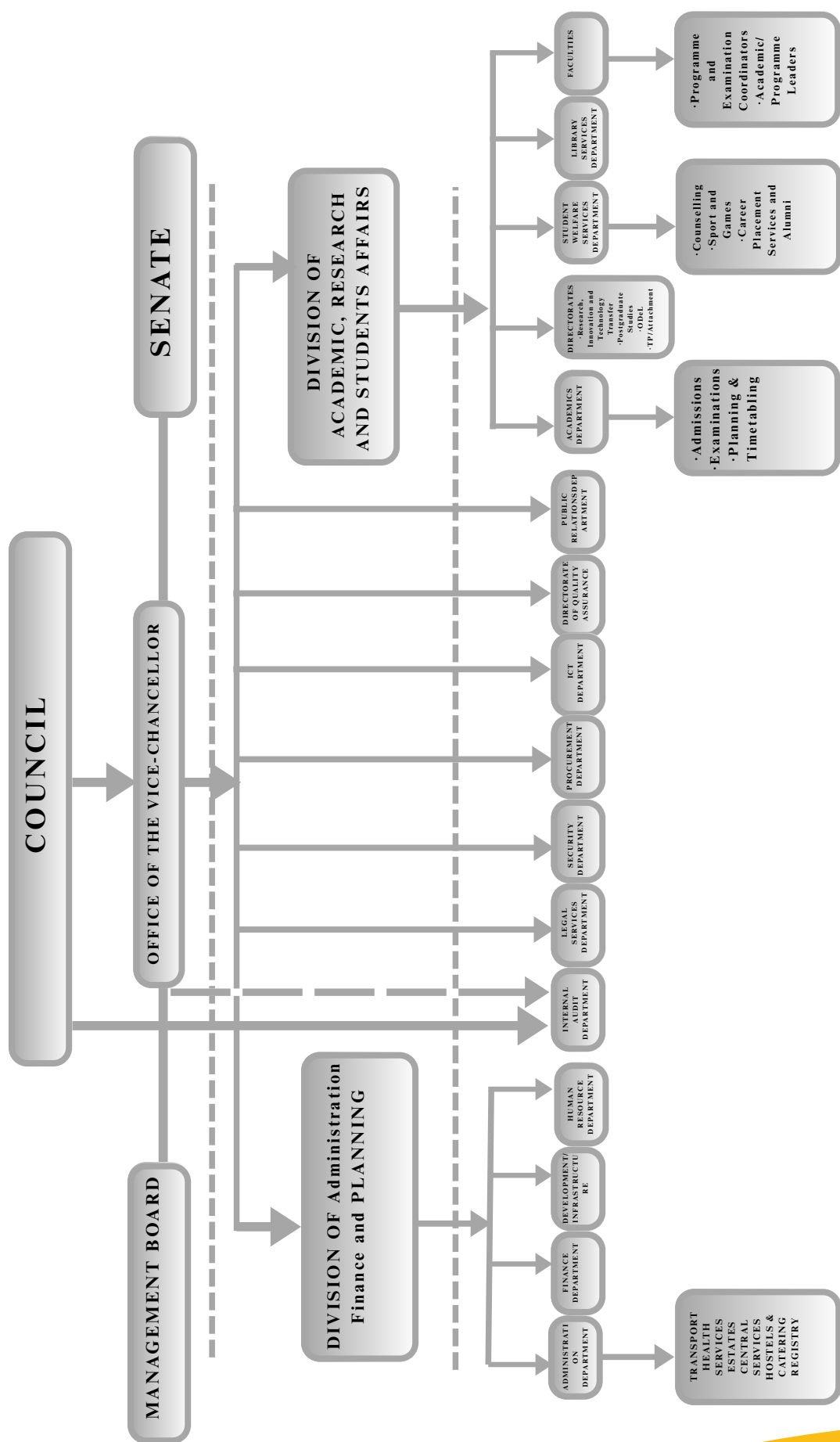
[illegible]



Table 8.4: Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										
KRA 4										
KRA 5										
KRA 6										

# APPENDIX 1: TMU ORGANOGRAM



## APPENDIX II: ANNUAL COSTED WORKPLAN FOR YEAR 1

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines											
			GOK	DONOR				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Office of the Chancellor	Good Corporate Governance and leadership	Preside Over graduation			1	Graduation Booklet						X						
		Preside over launch Strategic Plan 2024/2028 Implementation			1	Strategic Plan Launch Report						X						
		Attend Chancellor Meetings			4	Minutes/Report	X			X			X			X		
SUB-TOTAL																		
University Council	Good Institutional Governance and management	Attend full Council & Committee meetings	18,000,000.00		100%	Minutes & Attendance Register		X		X		X					X	
		Approve University Policies			100%	Approved policies		X			X			X				
		Approve the University Budget			1	Approved Budget		X										
		Develop & Sign Annual Performance Contract			1	Signed Contract		X										
		Undertake Resource Mobilization			1.079B	Increase A-in-A		X		X		X		X				
		Monitor University Projects			4	Reports		X		X		X		X				
		Capacity Building Activities			2	Training Reports				X		X						
		Stakeholders Engagement			1	Reports						X						
		Approve and Oversee Implementation of Strategic Plan 2024 - 2028			4	Strategic Plan Performance Reports		X		X		X			X			
		Conduct Performance Contract Monitoring &Evaluation			1	report												
SUB-TOTAL			18,000,000.00															

S/NO.	Projected Output	Activities	Approved Budget		Target in FY 2024/25	Means of Verification	Time Lines											
			GOK	DONOR														
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Office of the Vice Chancellor	Good Institutional Governance and management	Ensure Implementation of University policies, rules & Regulations	6,537,000.00		100%	Quarterly & Annual Reports	X			X			X			X		
		Develop and Implement University Budget			100%	Approved Budget/Quarterly & Annual Financial Reports	X			X			X			X		
		Oversee implementation of Statutory Regulations, Orders, Circulars & Guidelines			100%	Compliance Reports	X			X			X			X		
		Attend and Chair University Management Board and Senate			100%	UMB & Senate Minutes	X			X			X			X		
		Attend Council meetings & provide Secretariat Services			100%	Council Minutes	X			X			X			X		
		Attend and Chair other ad-hoc meetings			100%	Committee Minutes	X			X			X			X		
		Undertake Resource Mobilization			100%	Income generated	X			X			X			X		
		Oversee University Capital Projects			100%	Site Reports	X			X			X			X		
		Facilitate change management strategies			100%	Implementation Report	X			X			X			X		
		Facilitate training on Corporate Governance for Management			2	Training Report					X		X					
		Preside over the first years Orientation.			1	Orientation	X											

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines											
			GOK	DONOR														
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Corporate Communications Services</b>	<b>Increased visibility and good corporate image</b>	Produce and circulate communication materials e.g. Newsletters, Fliers, brochures, banners etc	<b>800,000.00</b>		100%	Communication Materials		X		X		X				X		
		Manage Branding activities of the University			100%	Branded Materials/ Reports		X		X		X				X		
		Undertake complaints handling and access to information including Building Capacity for complaints/compliments handling officers			100%	Quarterly & Annual Reports		X		X		X				X		
		Coordination of advertisements, commercials and media coverage of University functions and activities.			100%	Adverts/Video Clips		X		X		X				X		
		Co-ordinate and support Corporate Social Responsibility activities and Corporate events e.g Shows, Open days, graduation,			100%	Reports		X		X		X				X		
<b>Security Services</b>	<b>Ensure safety of University property</b>	Outsource security services	<b>20,500,000.00</b>		100%	Service Contract		X		X		X				X		
		Conduct regular security Surveillance and monitoring			100%	Reports		X		X		X				X		
		Conduct fire drill for new students and staff			100%	Reports		X		X		X				X		
		Conduct sensitization on safety for staff and students			100%	Reports		X		X		X				X		

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
Legal Services	Provision of legal and contractual services within the University	Provide legal advice & support services	1,300,000.00		100%	Reports	X	X	X	X
Internal Audit	Enhance internal controls and mitigate on risks for operational efficiency	Develop Audit Plans and conduct audits on processes and systems			2	Audit Plans/Audit Reports	X	X	X	X
		Prepare Council Audit Committee Minutes and Audit Reports			4	Quarterly Reports	X	X	X	X
		Enhance internal controls through risk management			100%	Reports	X	X	X	X
SUB-TOTAL			47,137,000.00							
Office of the Deputy Vice-Chancellor, Administration, Finance and Planning	Sound planning, financial and administrative operations for effective and efficient delivery of services to staff, students and relevant stakeholders	Chair Committees of Planning, Finance and Administrative operations	800,000.00		100%	Minutes	X	X	X	X
		Oversee implementation of Strategic Plan 2024/2028			100%	Implementation Reports	X	X	X	X
		Facilitate performance management in the Division			100%	Reports	X	X	X	X
		Undertake Resource Mobilization			100%	Revenue Reports	X	X	X	X
		Oversee and maintain QMS Certification			100%	Audit Reports	X	X	X	X
		Coordinate setting, signing and implementation of Divisional Annual Targets			100%	Quarterly/Annual Reports	X	X	X	X
		Attend Council, Senate, UMB and other committee meetings, conferences and workshops			100%	Minutes	X	X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
		Oversee implementation of cross-cutting issues (Disability, Gender, National Cohesion and National Values, Road Safety)			100%	Quarterly/ Annual Reports	X	X	X	X
Office of the Registrar	Attract and retain qualified and competent faculty and administrative staff	Coordinate Performance Contract and Strategic Plan Implementation activities	268,782,000.00		100%	Minutes/Appointment Letters	X	X	X	X
		Facilitate Salaries and Wages			100%	Quarterly/ Annual Reports	X	X	X	X
		Provide Secretariat Services to relevant Committees of the Division			100%	Payroll	X	X	X	X
		Facilitate Staff Training & Competence Development			100%	Quarterly/Annual Reports	X	X	X	X
		Provide Uniforms and Clothing			100%	Quarterly/Annual Reports	X	X	X	X
		Facilitate Staff medical insurance			100%					
		Undertake Staff Performance Appraisal			100%	Annual Report	X	X	X	X
		Retirement Management			100%	Annual Report	X	X	X	X
		Conduct Staff Training Needs			100%	Report	X	X	X	X
		Facilitate postals and telegrams			100%	Report	X	X	X	X
		Provide for Youth Internship/Attachment/Apprenticeship			100%	Quarterly/Annual Reports	X	X	X	X



S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
Financial Services	Ensure prudent allocation, full absorption and utilization of financial resources in compliance with relevant financial policies	Prepare Annual Budget, quarterly & Financial Statements	8,510,000.00		100%	Approved Budget/Quarterly & Annual Statements	X	X	X	X
		Pay Bank charges/Commissions/Loan Interests			100%	Bank Statements	X	X	X	X
		Facilitate Property Insurance Expenses			100%	Insurance Certificates	X	X	X	X
		Provide financial services and process documents			100%	Payment Vouchers/Cheques	X	X	X	X
		Facilitate external Audits of Financial Statements			100%	Audit Reports	X	X	X	X
		Manage assets and depreciation expenses			100%	Updated Inventory	X	X	X	X
Procurement Services	Procurement of goods, services and work in compliance with relevant policies and regulations	Prepare Annual Procurement Plan			100%	Approved Procurement Plan	X	X	X	X
		Prepare pre-qualification and tender Documents			100%	Tender Documents	X			
		Procurement of goods, services and works			100%	PRN/GRNs	X	X	X	X
		Facilitate Procurement committees			100%	Minutes	X	X	X	X
		Promote local content in Procurement			100%	Quarterly/Annual Reports	X	X	X	X
		Disposal of Idle Assets			100%	Disposal Report	X	X	X	X
		Purchase of office stationery			100%	GRNs	X	X	X	X
		Sensitize Youth, Women and PWDs on AGPO			100%	Quarterly/Annual Reports	X	X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
Information Communication Technology	Provision of timely and efficient ICT services	Systems Support & Maintenance	31,800,000.00		100%	Quarterly/ Annual Reports	X	X	X	X
		Internet and website services			100%	Quarterly/ Annual Reports	X	X	X	X
		ICT Expenses			100%	Videos, Photos and Write -ups	X	X	X	X
		Acquire Licenses & Subscription for IT			100%	Quarterly /Annual Reports	X	X	X	X
		Update, repair and maintain IT Infrastructure			100%	Updated License	X	X	X	X
		Computer Materials			100%	Quarterly /Annual Reports	X	X	X	X
		Prepare Annual Procurement Plan			45	Reports	X	X	X	X
Medical Services	Provide efficient health care to students	Provide medical services to students	800,000.00		100%	Tender Documents	X			
		Purchase of medical equipment			100%	PRN/GRNs	X	X	X	X
Transport and Plant Management	Efficient fleet and plant management; and provision of transport services to staff and students	Maintenance of Plant & Machinery			100%	Goods Received Notes		X	X	X
		Motor -Vehicle operating expenses			100%	Goods Received Notes		X	X	X
		Ensure Road Safety Mainstreaming			100%	Disposal Report	X	X	X	X
		Provide transport services to staff and students			100%	GRNs	X	X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY 2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
Estates	Proper maintenance and repairs of buildings, equipment and machinery	Facilitate Supply of Electricity	16,413,000.00		100%	Payment Receipts	X	X	X	X
		Maintenance of office equipment			100%	Maintenance Report	X	X	X	X
		Maintenance and Refurbishment of Existing Buildings			100%	Maintenance Report	X	X	X	X
		Facilitate Water and Conservancy services			100%	Report	X	X	X	X
		Undertake sanitation and fumigation			100%	Report	X	X	X	X
		Facilitate Bill Boards and related expenses			100%	Report	X	X	X	X
		Operations			363,885,000.00					
Capital Projects and Purchases	Increase Infrastructure, equipment and machinery to support teaching and learning	Master Plan	5,000,000.00		100%	Completion Certificate	X			
		Lecture room chairs for Admin. & Lecture Halls Block	127,000,000.00		100%	Site Report	X	X	X	X
		Specialized ICT, System Software and Equipment, Desktops	25,000,000.00		100%	Report		X	X	X
		Laboratory Equipment	5,000,000.00		100%	Log Book		X	X	X
		Perimeter Fencing	5,000,000.00		100%	Goods Received Note (GRN)	X	X	X	X
		Plant & Equipment (Riding Lawn Mower)	1,000,000.00		100%	Goods Received Note (GRN)	X	X	X	X
		Phased Construction of Administration and Lecture Theatres Block	238,357,514.00							

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
		Capital Projects	406,357,514.00							
SUB-TOTAL DVC (AFP)			770,242,514.00							
Office of the Deputy Vice-Chancellor ARSA	coordination of teaching, examination and curriculum development activities as well as management and facilitation of student welfare services	Supervise and Coordinate Division's Programs and Activities			100%	Quarterly/Annual Reports	X	X	X	X
		Chair Various Committees & Sub-Committees in the Division			100%	Minutes	X	X	X	X
		Coordinate setting, signing and implementation of Divisional Annual Targets			100%	Quarterly/Annual Reports	X	X	X	X
		Initiate and undertake resource mobilization activities			100%	revenue Report	X	X	X	X
		Attend and Participate in internal and external workshops, conferences and seminars and publish			100%	Reports	X	X	X	X
	Promote research, innovation, consultancy and community outreach	Coordination of setting, signing and implementation of Divisional Annual Targets			100%	Reports/Minutes	X			
		Supervise and Coordinate Division's Programs and Activities			100%	Quarterly/Annual Reports	X	X	X	X
		Chair Various Committees & Sub-Committees in the Division			100%	Minutes		X	X	X
		Preparation of Divisional Quarterly and Annual Reports			100%	Reports/Minutes		X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
		Facilitate the operations of Committees in the Division			100%	Minutes	X	X	X	X
		Undertake resource mobilization through grant proposal writing			100%	Report on revenue	X	X	X	X
		Participate in internal and external Meetings, Workshops, Conferences, Seminars, trainings			100%	Reports/ Conference Proceedings	X	X	X	X
Office of the Registrar AA	Offer quality teaching and training of market driven programmes in conformity with academic calendar	Coordinate teaching and learning processes	200,000.00		870	Admission Summary	X	X	X	X
		Facilitate payment of Placement charges to KUCCPS	4,800,000.00		100%	Receipts	X	X	X	X
		Facilitate payment of Quality Assurance charges to CUE	4,800,000.00		100%	Receipts	X	X	X	X
		Conduct Student Admission	120,000.00							
		Purchase of Lab Chemicals and Reagents	8,000,000.00		No.	Goods Received Note	X	X	X	X
		Curriculum Design and Development	4,000,000.00		9	Accredited Programmes	X	X	X	X
		Facilitate Teaching Practice/Industrial Attachment	9,681,346.00		100%	Reports		X	X	X
		Provision for E-learning	2,000,000.00		100%	Goods Received Note		X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
		Purchase of Examination Materials	3,000,000.00		NO	Goods Received Note	X	X	X	X
		Examination of Thesis /Projects	500,000.00		100%	Results	X	X	X	X
		Purchase of stationery for teaching and learning	5,000,000.00		100%	Goods Received Note	X	X	X	X
		Facilitate Deans/Senate Meetings	80,000.00		870	Minutes	X	X	X	X
		Facilitate field	100,000.00		100%	reports	X	X	X	X
		Conduct Graduation	4,000,000.00		100%	graduation Booklet	X	X	X	X
Directorate of Students Welfare	Promote student welfare	Student Work study			100%	Quarterly/Annual Reports				
		Support Students Co-Curriculum Activities/Sports	800,000.00		100%	Report	X	X	X	X
Library Services	Availability of reading materials and e-resources	E-journal Subscription	1,300,000.00		100%	Licenses	X	X	X	X
		Purchase of Text Books and Catalogues	5,000,000.00		100%	Goods Received Note		X	X	X
Catering & Accommodation Services	Quality catering and accommodation services	Provision of catering and Accommodation Services	13,000,000.00		100%	Quarterly/Annual Reports		X	X	X

S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
Cross Cutting Issues	Ensure non-discrimination for students and staff	Gender Mainstreaming Activities	300,000.00		100%	Quarterly/Annual Reports	X	X	X	X
		Facilitate HIV/AIDS Infection Prevention			100%	Quarterly/Annual Reports	X	X	X	X
		Facilitate Drug Abuse Prevention Activities			100%	Quarterly/Annual Reports	X	X	X	X
		Disability Mainstreaming Activities			100%	Receipts	X	X	X	X
		AA- Operations	61,881,346.00							
Research Innovation and Technology Transfer	Promote culture of research, innovation and creativity	Undertake research through The International Centre of Excellence in Malaria Research Project	1,000,000.00		100%	Report	X	X	X	X
		Undertake research through Cotton Victoria Project			100%	Report				
		Undertake research through NRF Multidisciplinary Research Project			100%	Report	X	X	X	X
		Undertake research in thematic areas			100%	Report	X	X	X	X
		Monitor Implementation of research projects			100%	Report		X	X	X
		Provision of catering and Accommodation Services			100%	Quarterly/Annual Reports		X	X	X



S/NO.	Projected Output	Activities	Approved Budget		Target in FY2024/25	Means of Verification	Time Lines			
			GOK	DONOR						
	Quarterly/Annual Reports	Provide administrative support			100%	Quarterly/Reports	X	X	X	X
		Provide Secretariat Services to relevant Committees of the Division			100%	Minutes/Reports	X	X	X	X
		Facilitate research, community outreach and partnership activities			100%	Minutes/Reports	X	X	X	X
Publications	Increase opportunities for dissemination of new ideas, concepts and research results	Facilitate dissemination of research outputs through available platforms			10100	Reports	X	X	X	X
		Facilitate staff publications in peer reviewed journals			30	reports	X	X	X	X
Community Outreach	Develop and promote platforms for knowledge sharing on research outputs	Facilitate staff and students during shows and exhibitions	4,000,000.00		100%	Report	X	X	X	X
		Facilitate corporate social initiatives			100%	Report				
		Organize Open day	800,000.00		1	Report	X	X	X	X
		Facilitate community outreach activities	1,300,000.00		2	Report	X	X	X	X
		Facilitate Shows and Exhibitions	5,000,000.00		1	Report		X	X	X
		Research Operations	1,000,000.00							
SUB-TOTAL DVC ARSA			62,881,346.00							
UNIVERSITY TOTAL			960,142,206.00							

## APPENDIX III: LIST OF TMU ACADEMIC PROGRAMMES

### PROGRAMMES ON OFFER

#### POSTGRADUATE

Master of Science (Botany)  
Master of Science (Physics)  
Master of Science (Chemistry)  
Master of Science (Public Health)  
Master of Science (Analytical Chemistry)  
Master of Science (Environmental Chemistry)  
Master of Science (Conservation Biology)  
Master of Science (Applied Entomology)  
Master of Science (Environmental Sciences)  
Master of Science (Cell and Molecular Biology)  
Master of Science (Community Nutrition Development)  
Master of Science (Applied Parasitological and Vector Biology)  
Master of Science (Molecular Microbiology and Biotechnology)  
Master of Science (Applied Statistics)  
Master of Science (Actuarial Science)  
Master of Science (Pure Mathematics)  
Master of Science (Applied Mathematics)  
Master of Science (Information Systems)  
Master of Science (Information Technology)  
Master of Science (Computer Technology)  
Master of Science (Computer Science)  
Master of Science (Horticulture)  
Master of Science (Agricultural Education and Extension)  
Master of Science (Agri-business Management)  
Master of Science (Agricultural Economics)  
Master of Science (Agronomy)  
Master of Science (Genetics and Plant Breeding)  
Master of Business Administration  
Master of Arts in Economics  
Master of Business Entrepreneurship  
Master of science in Finance  
Master of science (Supply chain management)  
Master of Human Resource Management  
Master of Economics (Applied Economics)  
Master of Economics (Economic policy Analysis and Management)

#### UNDERGRADUATE

Bachelor of Arts (With It)  
Bachelor of Science (Actuarial Science, With It)  
Bachelor of Science (Industrial Chemistry, With It)  
Bachelor of Science (Mathematical Sciences, With It)  
Bachelor of Science (Basic Science, With It)  
Bachelor of Education (Arts, With It)  
Bachelor of Arts (Criminology, With It)  
Bachelor of Education (Science, With It)  
Bachelor of Business Administration, With It  
Bachelor of Education (Special Needs Education, With It)  
Bachelor of Science (Applied Statistics, With It)  
Bachelor of Education (French, With It)  
Bachelor of Education (Early Childhood Education, With It)  
Bachelor of Science (Horticulture, With It)  
Bachelor of Science (Agribusiness Management, With It)  
Bachelor of Science (Nutrition and Dietetics, With It)  
Bachelor of Science (Earth Science, With It)  
Bachelor of Science (Environmental Science, With It)  
Bachelor of Science (Agricultural Economics, With It)  
Bachelor of Science (Eco-Tourism, Hotel and Institution Management, With It)  
Bachelor of Science (Information Technology)  
Bachelor of Arts (Development Studies, With It)  
Bachelor of Science (Mathematics & Computer Science)  
Bachelor of Science (Agriculture Education and Extension, With IT)  
Bachelor of Arts (Business Studies, With It)  
Bachelor of Science (Mathematics & Economics, With It)  
Bachelor of Science (Agronomy, With It)  
Bachelor of Arts (Sociology and Anthropology, With It)  
Bachelor of Science (Mathematics & Business Studies, With It)  
Bachelor of Arts (Economics, With It)  
Bachelor of Science (Geography and Natural Resource Management, With It)  
Bachelor of Education (Home Science, with IT)  
Bachelor of Science (Physics, with IT)  
Bachelor of Science (Computer Science)  
Bachelor of Science in Marketing with IT

## **POSTGRADUATE**

Master of Economics (Financial Economics)  
Master of Education in Pedagogy  
Master of Education in Educational Technology  
Master of Education in Special Needs Education  
Master of Education in Educational Administration

## **DIPLOMA**

Diploma in Business Administration  
Diploma in Healthcare Economics

## **PROGRAMMES UNDER DEVELOPMENT**

### **POSTGRADUATE**

Master of Financial Economics  
Master of Science in Employment and Labour Studies  
Master of Public Policy Analysis  
Post Graduate Diploma in Education

### **UNDERGRADUATE**

Bachelor of Science in Marketing Management  
Bachelor of Science, Health Records and Information Systems  
Management  
Bachelor of Science, Biochemistry  
Bachelor of Science in Naval Architecture and Shipbuilding  
Bachelor of Science in Marine Engineering  
Bachelor of Science in Transport and Logistics  
Bachelor of Science in Nautical Sciences  
Bachelor of Hydrographic Surveys

### **DIPLOMA**

Diploma in Community Development  
Diploma in Criminology  
Diploma in Public Administration  
Diploma in Social Work

## APPENDIX IV: MONITORING AND EVALUATION

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
<b>Teaching and Learning</b>	<b>To ensure academic programmes are aligned with emerging industry trends and global standards, producing highly skilled and competitive graduates</b>	Carry out surveys to identify skills gap	No. of surveys conducted and reports written	Survey tools, survey reports	Annually	DVC-ARSA	Faculty Deans
		Review and align existing programmes in line with emerging market demands and regulatory requirements	% of programmes reviewed	Revised curriculum documents, Senate approval minutes	Every four years cycle or as need arises	DVC-ARSA	Faculty Deans
		Appoint curriculum review committee members	Appointment letters	% of faculty members trained	Every two years cycle	VC	DVC-ARSA
		Identify and invite relevant stakeholders	Invitation letters	Stakeholder invitation letters, attendance registers	Annually	VC	DVC-ARSA
		Train faculty members on e-learning module development	% of faculty members trained	Training attendance sheets, training reports	Quarterly	DVC-ARSA	Faculty Deans
		Upload the CUE compliant modules	No. of CUE compliant modules uploaded	System logs, e-learning platform reports	Annually	DVC-ARSA	Head of ICT
		Train faculty members on the use e-learning platform	% of faculty members using the e-learning platform	Training schedules, feedback forms	Quarterly or as need arises	VC	DVC (ARSA)
		Train subject experts on the use of simulation software	No. of faculty members trained on simulation software	Training reports, attendance registers	Quarterly or as need arises	VC	DVC (ARSA)

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Implement mechanism for selective promotion of interdisciplinary degree programmes	No. of interdisciplinary degree programmes mounted/promoted	Programme brochures, implementation reports	Quarterly or as need arises	DVC-ARSA	Faculty Deans
		Introduce critical and creative thinking unit in the curricular	No. of critical and creative thinking unit	Curriculum documents, Senate minutes	Every four years cycle or as need arises	DVC-ARSA	Faculty Deans
		Conduct mentorship talks, hold career fairs, offer academic advisory service	No of talks and career fairs held	Event reports, photos, attendance registers	Annually	DVC-ARSA	Faculty Deans
		Set up a dedicated academic counselling dept for students	No. of peer counsellors involved.	Departmental memos, appointment letters	Annually	DVC-ARSA	Faculty Deans
		Sensitise the students on the importance of recreational and co-curricular activities	% of students sensitised	Reports, attendance lists	Annually	DVC-ARSA	Registrar -ASA
		Map out and provide requisite sports equipment	% of assorted equipment provided	Inventory reports, procurement records	Annually	DVC-ARSA	Coordinator, SWS

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Support students participating in co-curricular and recreational activities	Number of students supported	List of supported students, financial reports	Annually	DVC-ARSA	Faculty Deans
		Review curriculum to incorporate project-based learning	% of curricular reviewed	Revised syllabi, Senate approvals	Every four years cycle or as need arises	DVC-ARSA	Faculty Deans
		Partner with online training and certification bodies	No of online programmes offered	Mentorship programme framework, reports	Annually	DVC-ARSA	Faculty Deans
			No of faculty members trained and certified.	MoUs, certificates	Annually	VC	DVC (ARSA) / Head, A&HR
		Establish mentorship programmes for staff	No of staff registered for mentorship programmes	Mentorship programme framework, reports	Quarterly	VC	DVC (ARSA) / Head, A&HR
		Develop a module in the ERP system to track the employment of graduates	Percentage of graduates tracked	ERP reports, graduate tracking data	Quarterly	VC	Head of ICT
		Negotiate collaborative internships for students	No. of collaborative partnership agreements signed	MoUs, signed agreements	Annually	VC	DVC (ARSA)

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
Research, Innovation and Outreach	To drive research, innovation and outreach that address societal needs, advance knowledge and contribute to sustainable development	Mobilise research funding through grant proposal writing	No. of grant proposals submitted for funding	Proposal documents and submission records	Annually	DVC-ARSA	DRITT
		Enter partnerships for resource mobilisation to establish research centres	No. of partnership agreements entered into	Signed MoUs	Annually	VC	DRITT
		Identify and document potential funding agencies	No. of funding agencies identified and documented	List of agencies	Annually	DVC-ARSA	DRITT
		Engage potential funding agencies	% Increase in funds/resources secured	Funding records and agreements	Annually	DVC-ARSA	DRITT
		Support the formation of research teams to promptly respond to research calls	No. of research teams formed	Team composition and minutes	Annually	DVC-ARSA	DRITT
		Organize regular research seminars	No. of research seminars organized	Seminar reports and attendance records	Annually	DVC-ARSA	DRITT
		Develop a framework for recognising researchers	Framework in place	Policy/Framework document	Annually	DVC-ARSA	DRITT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Develop a frame work for offering grants and scholarships	Framework in place	Policy/Fra mework document	Annually	DVC-ARSA	DRITT
		Implement framework for offering grants and scholarships	No. of scholarships and grants offered	Grants and scholarship records	Annually	DVC-ARSA	DRITT
		Designate technology transfer office	Technology Transfer office operationalized	Office setup and staff deployment	Annually	VC	Head, A&HR
		Sensitise University community on the innovation ecosystem	No. of workshops, seminars and webinars held	Event reports and attendance	Annually	DVC-ARSA	DRITT
		Identify and document potential partners to co-host research conferences	No. of potential partners identified and documented	Partner records	Annually	DVC-ARSA	DRITT
		Establish framework for engaging the partners	No. of frameworks	Framework documents	Annually	DVC-ARSA	DRITT
		Draw and implement a plan/schedule for research dissemination workshops	No. of workshops held	Workshop reports and attendance registers	Annually	DVC-ARSA	DRITT



KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Develop outreach programme	Developed outreach programme	Programme document	Annually	DVC-ARSA	DRITT
		Implement outreach programme	% of programme implementation	Progress reports	Annually	DVC-ARSA	DRITT
		Enhance University profile and global competitiveness through research	No. of publications in high impact journals	Indexed journal lists and publications	Quarterly	DVC-ARSA	DRITT/ Head of Post Graduate Studies
		Registering innovations with Kenya Industrial Property Institute (KIPI) and Kenya copyright board	No. of registered innovations	Registration certificates	Annually	DVC-ARSA	DRITT
		Establish partnerships with local organizations and community	No. of MoUs signed	Signed MoUs	Annually	VC	DVC-ARSA
		Implement the partnership agreement	% level of implementation	Implementation reports	Annually	VC	DVC-ARSA
		Develop collaboration framework for joint research projects	No. of MoUs signed	Collaboration documents	Annually	DVC-ARSA	DRITT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Implement collaboration framework for joint research projects	% of implementation	Progress reports	Annually	DVC-ARSA	DRITT
		Designate a community engagement office	No. of offices designated	Official designation documents	Annually	VC	Head, A&HR
		Appoint community engagement officer	No. of officers appointed	Appointment letters	Annually	VC	Head, A&HR
		Undertake regional development needs assessment and collaboration opportunities	No. of needs assessment analysis reports	Assessment reports	Annually	DVC-ARSA	DRITT
		Implement the needs assessment report	% level of implementation	Implementation reports	Annually	DVC-ARSA	DRITT
		Draw scholarship support programme	Scholarship programme	Programme document	Annually	DVC-ARSA	Registrar-ASA
		Engage potential partner institution	No. of institutions engaged	Collaboration documents	Annually	VC	Registrar-ASA

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Form conference steering committee	No. of committees formed		Annually	DVC-ARSA	DRITT
		Operationalise the conference committee activities	No. of international conference and seminars hosted	Conference reports, attendance registers	Annually	DVC-ARSA	DRITT
		Engage industry partners on potential partnership agreements	No. of officers appointed	MoUs, signed agreements	Annually	DVC-ARSA	DRITT
		Sign partnership agreements	No. of partnership agreements signed	Collaboration documents	Annually	DVC-ARSA	DRITT
		Develop and submit joint research proposal for funding	No. of joint research proposals developed and submitted for funding	Completed proposals, submission documents; reviewers feedback	Annually	DVC-ARSA	DRITT
		Organize industry - academic workshops and innovation hubs	No. of industry -academic workshops and innovation hubs organized	Workshop reports; attendance lists	Annually	DVC-ARSA	DRITT
		To develop framework for exchange programmes for students, faculty and partner institutions	No. of exchange programmes framework developed	Policy/Framework document	Annually	DVC-ARSA	DRITT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		To implement the exchange programmes	% level of implementation	Implementation reports	Annually	DVC-ARSA	DRITT
		To develop framework for implementation of international internships and research opportunities	No. of frameworks developed	Policy/Framework document	Annually	DVC-ARSA	DRITT
		To support international internships and research opportunities	No. of international internships and research opportunities supported	Support list/list of beneficiaries	Annually	DVC-ARSA	DRITT
		Develop structured stakeholder engagement strategy	No. of stakeholder engagement strategies developed	Engagement policy/Strategy	Annually	DVC-ARSA	DRITT
		Develop alumni, industry and University interlinkages	No. of linkages signed	Signed MoUs	Annually	DVC-ARSA	Registrar-ASA
		Designate an office to manage donor relations and grants	No. of offices to manage donor relations and grant designated	Office setup and staff deployment	Annually	VC	Head, A&HR
		Participate in outreach programs	No. of outreach programmes attended	Reports, attendance registers	Annually	DVC-ARSA	DRITT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
Human Resource Development	To cultivate a highly skilled, motivated and capable workforce to deliver the highest quality products and services	Conduct an annual review of the staff establishment	Annual staffing review reports completed	Review reports	Annually	VC	Head, A&HR
		Recruit qualified full-time staff to achieve 80% of the optimal staffing levels	% of full-time staff versus the optimal staffing level	HR records and staffing reports	Annually	VC	Head, A&HR
		Conduct orientation and induction programmes for new employees	% of new employees inducted	Induction attendance lists and feedback forms	Annually	VC	Head, A&HR
		Outsource functions that are peripheral to the core business	% of non-core functions successfully outsourced	Outsourcing contracts and service level agreements	Annually	VC	Head, A&HR
		Review and implement Human Resource policies and guidelines	% of HR policies reviewed and implemented	Policy documents and implementation records	Annually	VC	Head, A&HR
		Train and sensitise staff annually on Human Resource policies	No. of sensitisation/training sessions per year	Training attendance registers	Annually	VC	Head, A&HR
		Undertake skills gaps analysis	Skills gaps analysis report	Skills gap reports	Annually	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
Human Resource Development	To cultivate a highly skilled, motivated and capable workforce to deliver the highest quality products and services	Undertake staff training needs assessment	Staff training needs assessment report	Training needs assessment reports	Annually	VC	Head, A&HR
		Develop annual staff training projections	Annual staff training projections developed	Training projection documents	Annually	VC	Head, A&HR
		Implement annual staff training projections	% of staff trained as per projections	Training records and reports	Annually	VC	Head, A&HR
		Facilitate staff Continuous Professional Development (CPD) training	% of staff registered with relevant professional bodies attending CPD training	CPD attendance certificates and registers	Annually	VC	Head, A&HR
		Evaluate the impact of staff training programs	Evaluation reports of staff training impact	Training impact evaluation reports	Annually	VC	Head, A&HR
		Automate the staff performance management process	Automated performance management system in place	System deployment reports	Annually	VC	Head, A&HR
		Set individual employee annual performance targets	% of employees with set performance targets	Performance agreements	Annually	VC	Head, A&HR
		Conduct annual staff performance appraisals	% of employees appraised annually	Appraisal reports	Annually	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Develop an action plan and implement the recommendations from staff appraisal reports	Action plans developed and implemented from appraisal reports	Action plan documents	Annually	VC	Head, A&HR
		Review and implement the Productivity Improvement Strategy annually	Annual review and implementation of the Productivity Improv	Strategy review reports	Annually	VC	Head, A&HR
		Increase the productivity index to 3.5 over the plan period	Annual improvement in Annual productivity index	Productivity index reports	Annually	VC	Head, A&HR
		Undertake staff welfare activities, including team-building retreats and wellness programs	No. of welfare activities and programmes conducted	Event reports and activity attendance records	Annually	VC	Head, A&HR
		Carry out employee satisfaction surveys	Employee satisfaction survey reports	Survey analysis reports	Annually	VC	Head, A&HR
		Hold meetings between management and employees	No. of management-employee meetings held	Meeting minutes	Annually	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Conduct negotiations of Collective Bargaining Agreements (CBAs) with the Chapter unions	No. of successful CBA negotiations	CBA documents and negotiation records	Annually	VC	Head, A&HR
		Conduct workload assessments across departments	Workload assessment report	Assessment reports	Annually	VC	Head, A&HR
		Conduct an annual analysis of staff turnover rates and identify contributing factors	Annual staff turnover analysis report	Turnover analysis reports	Annually	VC	Head, A&HR
<b>Physical Infrastructure and Digitalization</b>	To modernise physical infrastructure and implement digital transformation to create a conducive environment for learning, research and efficient service delivery	Prepare audit work plan	Audit workplan in place	Approved audit workplan document	Annually	VC	CoW
		conduct audit, and prepare audit report	Audit report	Survey analysis reports	Annually	VC	CoW Estates Manager
		Prepare renovation plan, allocate funds	Renovation work plans, completion certificates	Meeting minutes	Annually	VC	CoW
		Carry out needs' assessment	Needs assessment report	Approved needs assessment report, analysis tools	Annually	VC	CoW



KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Prepare concept notes, prefeasibility, feasibility study reports Seek approval of the concept notes, prefeasibility, feasibility study reports. Approval of projects Allocation of funds Prepare procurement plan Commencement of construction	Concept notes Prefeasibility study reports Feasibility study reports Architectural drawings Bill of Quantities Approvals by Council, Ministry, National Treasury Approved budget estimates/loans Procurement plans Signed contracts	Concept notes, prefeasibility and feasibility reports, drawings, BoQs, Council/Ministry approvals, signed contracts	Annually	VC	CoW, In-Charge, Estates/Head of Procurement
		Prepare MTEF budget and lobby for allocation of funds for the projects	Council minutes, National Treasury Printed Estimates	Council minutes, printed estimates from National Treasury	Annually	VC	Director Finance
		Seek funding of the projects through PPPs, loans, collaborations, Alumni Associations and Friends of Tom Mboya	Signed MOUs, signed contracts	Copies of MoUs, signed contracts, donor commitment letters	Annually	VC	Director Finance

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Appointment of project implementation committees	Appointment letters, Project implementation committee reports	Letters of appointment, minutes of committee meetings, progress reports	Annually	VC	Head, A & HR
		Carry out needs' assessment	Needs assessment report	Signed needs Assessment report	Annually	VC	CoW, In-Charge, Estates
		Prepare bill of quantities and budget estimates	Bill of quantities	Final BoQs, cost estimates, engineer's reports	Annually	VC	CoW, In-Charge, Estates
		Develop sustainability policy	Sustainability policy	Final approved sustainability policy	Annually	VC	Final approved sustainability policy
		Prepare maintenance schedules	Maintenance plan implementation report	Approved maintenance schedules, execution logs	Annually	VC	Final approved sustainability policy
		Carry out regular assessments and prepare report	Sustainability standards compliance report	Evaluation reports, compliance checklists	Annually	VC	Final approved sustainability policy

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Prepare maintenance schedules	Maintenance plan implementation report	Approved maintenance schedules, execution logs	Annually	VC	CoW, In-Charge, Estates
		Carry out regular assessments and prepare report	Sustainability standards compliance report	Evaluation reports, compliance checklists	Annually	VC	CoW, In-Charge, Estates
		Conduct Campus-wide network audit	Network audit report	Final audit report, network diagrams, device inventory	Annually	VC	Head of ICT
		Assess hardware and software requirements	No, of hardware and software assets identified, categorised, and documented.	Assets inventory, system requirements documents	Annually	VC	Head of ICT
		Evaluate User Needs Through Surveys and Interviews	No, of respondents providing feedback and the percentage of key areas addressed in the survey	Survey forms, feedback summaries, action plans	Annually	VC	Head of ICT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Analyse Data Centre and Power Backup Systems	Status report on data centre performance and power backup capabilities	Infrastructure assessment report	Annually	VC	Head of ICT
		Review Security and Compliance Requirements	Evaluation report on current security measures and compliance with ICTA and data protection regulations	Compliance checklist, ICTA/Data Protection audit results	Annually	VC	Head of ICT
		Upgrade network infrastructure (switches, Routers, access points)	No. of network devices upgraded	Upgrade logs, device configuration documents	Annually	VC	Head of ICT
		Upgrade Servers and Data Storage Solutions	% Increase in server uptime and storage utilisation	Server performance reports, storage metrics	Annually	VC	Head of ICT
		Replace Outdated User Devices (Desktops, Laptops, Printers)	No. of respondents providing feedback and the percentage of key areas addressed in the survey	Survey forms, feedback summaries, action plans	Annually	VC	Head of ICT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Upgrade Software to Latest Versions	Successful transition to the upgraded LMS with no major disruptions; feedback from users regarding new features	Migration reports, user survey results	Annually	VC	Head of ICT
		Integration of eLearning system with ERP	% of real time data synchronisation between the two systems	System integration logs, technical audit reports	Annually	VC	Head of ICT
		Implementation of EDMS	% of active records and documents digitised	Digitisation logs, system usage reports	Annually	VC	Head of ICT
		Introduce Online Library Services	Usage statistics of online library resources (e.g., number of e-books downloaded per month)	Library system analytics, access logs	Annually	VC	Head of ICT
		Letter Trail Workflow System	Usage statistics	System logs, user access records	Annually	VC	Head of ICT
		Development of Bulk SMS and USSD Code system	Usage statistics	Communication reports, system usage logs	Annually	VC	Head of ICT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Helpdesk Ticketing System	No. of users assisted through the system	Helpdesk analytics, resolution time reports	Annually	VC	Head of ICT
		Implement RFID in the Library System	No. of tagged books and installation of the RFID readers at the library entry and exit points	RFID inventory logs, photos, reader configuration settings	Annually	VC	Head of ICT
		Automate attendance registers for students	No. Attendance registers automated	System logs, attendance software screenshots	Annually	VC	Head of ICT
		Integrate Exam Proctoring Tools into the E-Learning System	100% of online exams using proctoring	Proctoring reports, system integration records	Annually	VC	Head of ICT
		Develop and implement a Bring Your Own Device (BYOD) Policy	% of staff and students compliant with the BYOD policy	Monitoring reports, policy enforcement logs	Annually	VC	Head of ICT
		Deploy Smart Classroom Technologies	% of classrooms equipped with smart technologies	Inventory of smart devices, photos, ICT reports	Annually	VC	Head of ICT

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
<b>Good Governance, Leadership and Organizational Culture</b>	To institutionalise good governance practices, leadership and enhance organizational culture for improved institutional performance	Review and update University governance policies	% of governance policies reviewed/updated	Reviewed policy documents, approval minutes, updated policy tracking logs	Annually Or as needed	VC	Head, A&HR
		Conduct leadership training and capacity building programs	No. of leadership trainings conducted	Training schedules, attendance lists, training materials, post-training reports	Quarterly	VC	Head, A&HR
		Review and update Risk Management Framework	Risk management framework reviewed	Updated risk management framework, approval documentation, review reports	Quarterly	VC	Head, A&HR
		Conduct Regular Governance Audits	No. of governance audits conducted	Governance audit reports, audit checklists, audit findings and action plans	Quarterly	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Sensitise staff on Public Officers Code of Conduct and Ethics	% of staff sensitised and signed Code of Conduct and Ethics	% of staff sensitised and signed Code of Conduct and Ethics	Quarterly	VC	Head, A&HR
		Organize workshops on team building and organizational values	No. of workshops held	Workshop reports, attendance registers, team-building activity documentation	Quarterly	VC	Head, A&HR
		Review and implement the whistle-blower policy	Reviewed whistle-blower policy	Updated whistle-blower policy document, approval minutes, implementation reports	Quarterly	VC	Head, A&HR
		Increase the ratio of trained Integrity Assurance Officers to staff 1:10	Ratio of staff trained on integrity assurance to staff	Integrity training certificates, training attendance records, staff directory	Annually	VC	Head, A&HR
		Conduct training on transforming the University's organizational culture to support strategic objectives	No. of trainings conducted	Training reports, attendance lists, training manuals, participant evaluations	Quarterly	VC	Head, A&HR



KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
<b>Mainstreaming Cross-Cutting Issues</b>	To integrate cross-cutting issues such as inclusivity, diversity, integrated climate change and environmental sustainability into university policies and operations	Entrench diversity and inclusivity in university policies	% of University policies reviewed and updated	Reviewed policy documents, approval minutes, tracking log of policy changes	Quarterly	VC	Secretary, CPC
		Hold awareness campaigns and workshops on inclusivity for staff and students	No. of campaigns and workshops conducted	Event reports, attendance registers, photos, evaluation forms	Quarterly	VC	Secretary, CPC
		Conduct regular diversity audits and surveys	No. of diversity audits conducted	Audit reports, survey questionnaires, summary statistics, recommendations	Quarterly	VC	Secretary, CPC
		Conduct health screenings and education sessions	No. of screenings and sessions conducted	Screening reports, health partner collaboration records, attendance logs	Quarterly	VC	Head, A&HR, Chairman, Medical Insurance PIC

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Partner with rehabilitation centres to create a robust support network for staff and students dealing with substance abuse	No. of partnerships established	Signed MoUs, partnership agreements, activity reports	Quarterly	VC	Head, A&HR
		Conduct mental health awareness stress management programmes for staff and students	No. of programmes developed and participants trained	Training materials, attendance records, participant feedback, photos	Quarterly	VC	Head, A&HR
		Organize cultural events and activities for students and staff	No. of cultural events organized	Event reports, photos/videos, participation lists, press releases	Quarterly	VC	Head, A&HR
		Collaborate with the National Cohesion and Integration Commission (NCIC) and the Directorate of National Cohesion and Values (DNCNV) for joint programmes	No. of joint programmes and initiatives conducted	MoUs, event reports, signed activity plans, NCIC/DNCNV confirmation	Quarterly	VC	Chairman, NCNV Committee

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Develop and distribute materials on national values and cohesion	No. of materials developed and distributed	Sample brochures/posters, distribution logs, digital publication analytics	Quarterly	VC	Chairman, NCNV Committee
		Conduct assessments to identify areas with sustainability needs	Report	Sustainability assessment reports, needs analysis summaries	Quarterly	VC	Head, A&HR, Director Finance
		Organize events focused on sustainability to engage the university and community	No. of sustainability events organized	Event reports, attendance records, community feedback	Quarterly	VC	Head, A&HR, Director Finance
		Conduct a safety and security audit	No. of audits conducted	Audit reports, risk assessments, compliance checklists	Quarterly	VC	Head, Internal Audit
		Regularly maintain and service safety and security equipment	% of equipment serviced	Maintenance logs, service contracts, equipment inspection reports	Quarterly	VC	ICT, Security Officer

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Conduct regular safety drills to enhance preparedness for emergencies	No. of drills conducted	Drill reports, evaluation forms, photos/videos	Quarterly	VC	Head, A&HR, Security Officer
		Conduct workshops focused on safety and security awareness	No. of workshops held	Workshop materials, attendance registers, training feedback	Quarterly	VC	Head, A&HR, Security Officer
		Collaborate with national and international institutions on climate action and environmental sustainability	No. of MOUs signed, joint projects initiated	MoUs, project reports, progress documentation	Quarterly	VC	DVC (ARSA), DRITT
		Conduct interdisciplinary research on climate adaptation, mitigation and sustainable natural resource use	No. of climate/environment-focused research projects	Research proposals, publications, project completion reports	Quarterly	VC	DVC (ARSA), DRITT
		Develop and implement a Climate Change and Environmental and Sustainability Policy	Policy document existence and implementation status	Final policy document, implementation status reports, minutes of adoption	Quarterly	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Conduct regular safety drills to enhance preparedness for emergencies	No. of drills conducted	Drill reports, evaluation forms, photos/videos	Quarterly	VC	Head, A&HR, Security Officer
		Conduct workshops focused on safety and security awareness	No. of workshops held	Workshop materials, attendance registers, training feedback	Quarterly	VC	Head, A&HR, Security Officer
		Collaborate with national and international institutions on climate action and environmental sustainability	No. of MOUs signed, joint projects initiated	MoUs, project reports, progress documentation	Quarterly	VC	DVC (ARSA), DRITT
		Conduct interdisciplinary research on climate adaptation, mitigation and sustainable natural resource use	No. of climate/environment-focused research projects	Research proposals, publications, project completion reports	Quarterly	VC	DVC (ARSA), DRITT
		Develop and implement a Climate Change and Environmental and Sustainability Policy	Policy document existence and implementation status	Final policy document, implementation status reports, minutes of adoption	Quarterly	VC	Head, A&HR

KRA	Strategic Objective	Key Activities	Key Performance Indicators	Means of Verification	Frequency of Reporting	Responsible Lead Unit	Support Unit
		Promote university-wide tree planting, greening and carbon offset initiatives	No. of trees planted	Planting reports, tree inventory logs, photos	Quarterly	VC	Head, A&HR, In-Charge, Estates
		Establish and operationalize waste segregation point within the university	No. of waste segregation points	Physical site verification, photographic evidence, maintenance logs	Quarterly	VC	Head, A&HR, In-Charge, Estates
		Install solar energy systems infrastructure in the university	% of lighting within the university powered by solar system	Solar installation reports, electricity usage data, technical specifications	Quarterly	VC	Head of ICT
		Conduct capacity-building and awareness programs on climate change, resilience and environmental rights	No. of sensitization forums, trainings and public outreach activities	Training attendance records, program reports, outreach materials	Quarterly	VC	Head, A&HR

## **APPENDIX V: STRATEGIC PLAN IMPLEMENTATION AND EVALUATION COMMITTEE**

- |  |               |
|--|---------------|
| 1. Vice Chancellor   | -Chair person |
| 2. Deputy Vice-Chancellor (Administration, Finance and Planning)   | -Secretary    |
| 3. Deputy Vice-Chancellor (Academic, Research and Student Affairs) |               |
| 4. Dean Of Faculties   |               |
| 5. Director, Quality Assurance                                     |               |
| 6. Directors, Research Innovation and Technology                   |               |
| 7. Director, Student Welfare Services                              |               |
| 8. Director of Finance   |               |
| 9. University Librarian  |               |
| 10. Registrar, Academic Affairs                                    |               |
| 11. Registrar, Administration                                      |               |
| 12. Head of ICT  |               |
| 13. Head of Procurement  |               |
| 14. Head of Human Resources  |               |
| 15. Head of Legal Services   |               |