



UNIVERSITY STATEMENTS

VISION

The University of Excellence in discovery and dissemination of knowledge.

MISSION

To discover, harness, apply, disseminate, and preserve knowledge for the good of humanity.

CORE VALUES

Relevance

Excellence

Equity

Quality

Integrity

UNIVERSITY COUNCIL CHAIR -Foreword



Maseno University is committed to positioning itself as a Centre of Excellence in producing competitive graduates who seamlessly fit into the world of work and support the achievement of the Sustainable Development Goals (SDGs). The 2017-2022 Strategic Plan milestones included increased student enrolment, enhanced research, improvements in the University's visibility, increased number of academic programmes, heightened innovations and improved staffing.

The successful implementation of this last Strategic Plan provided unique lessons to redefine the University's focus. Key to realising the goals of this Strategic Plan are Maseno University's Academic teaching and learning, Academic Integrity and Research Policies, which, among others, provide guidelines for monitoring and improving the quality of teaching, learning and outreach activities to sustain relevance and quality.

The constantly changing environment within which universities operate presents a challenge and a unique direction for universities to refocus their strategies in achieving their mandate of teaching, research and extension services. Therefore, the Strategic Plan for 2022 -2027 allows the Institution to realign itself to meet these challenges. Different stakeholders' views and contributions have been considered to appreciate the diverse knowledge and skill set demanded in the job market.

I thank and acknowledge the contribution of the University Council, Management, Senate, faculties, and all other stakeholders for their contribution to the realisation of this Strategic Plan. I believe our commitment to this plan will open new developmental frontiers for the University for the next planning period.

A handwritten signature in blue ink, appearing to be 'Naftali', written over a faint, circular watermark of the Maseno University seal.

Professor Naftali Omollo Ongati, PhD
Chairman of Council

UNIVERSITY VICE - CHANCELLOR -Preface & Acknowledgements



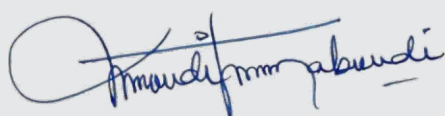
The 2022-2027 Maseno University Strategic Plan, as an Instrument of Governance and guidance to Maseno University's decision framework, has been developed as a review output of the 2017-2022 Maseno University Strategic Plan while recognising the changing environment within which the university operates. Therefore, the Maseno University 2022-2027 Strategic Plan has been developed through the constitution of the Strategic Plan working committee, internal and external Stakeholders' engagement, Draft Strategic

Plan validation, and review.

In line with its Vision, Maseno University is committed to offering quality education and producing graduates dedicated to serving national and global markets. The 2022-2027 Strategic Plan is prepared in line with the Constitution of Kenya (2010), the Universities Act 2012, Maseno University Charter (2013) and the Maseno University Statutes (2013), Kenya Vision 2030 (Medium term plan IV), Bottom-Up Economic Transformation Agenda (BETA), Africa Agenda 2063 and Sustainable Development Goals (SDGs). It has been developed with input from relevant stakeholders in cognisance of the dynamic operating environment.

This Strategic Plan provides a framework through which the University will realise its commitment to quality teaching, research, and development to foster academic excellence. It outlines transformative strategies and programmes for the next five years. The University seeks to achieve this transformation by enhancing modern technology and ensuring that quality processes are observed.

The 2022-2027 Strategic Plan is, therefore, directive and broad in scope, providing a focused, complementary set of goals, strategies, and recommendations to guide faculty, staff, students and alumni as the University strives towards achieving a higher status of excellence and positioning itself on the global academic map.

A handwritten signature in blue ink, reading "Julius O. Nyabundi". The signature is stylized with a large, circular initial 'J'.

Prof. Julius O. Nyabundi, PhD, OGW
Vice-Chancellor

TABLE OF CONTENTS

VISION STATEMENT	ii
MISSION STATEMENT	ii
CORE VALUES	ii
FORWARD.....	iii
PREFACE AND ACKNOWLEDGEMENTS.....	iv
TABLE OF CONTENTS	v
LIST OF TABLES	viii
LIST OF FIGURES	viii
DEFINITION OF CONCEPTS AND TERMINOLOGIES	ix
ACRONYMS AND ABBREVIATIONS	xi
EXECUTIVE SUMMARY	13
CHAPTER ONE: INTRODUCTION	14
1.0 Overview	14
1.1 Strategy as an imperative for Organisational success	14
1.2 The context of strategic planning	15
1.2.1 United Nations 2030 Agenda for Sustainable Development.....	15
1.2.2 Africa Union Agenda 2063	17
1.2.3 East Africa Community Vision 2050	18
1.2.4 Constitution of Kenya, 2010	19
1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and fourth Medium-Term Plan	20
1.2.6 Sector Policies and Laws	22
1.3 History and Organisation of Maseno University	22
1.4 Methodology and Development of the Maseno University Strategic Plan	23
CHAPTER TWO: STRATEGIC DIRECTION	25
2.0 Overview	25
2.1 Mandate	25
2.2 Vision Statement	25
2.3 Mission Statement	25
2.4 Strategic Goals	26
2.5 Core Values	26
2.6 Quality Policy Statement	26
CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS	27
3.0 Overview	27

3.1	Situational Analysis	27
3.1.1	External Environment	27
3.1.2	Summary of Opportunities and Threats	31
3.1.3	Internal Environment	32
3.1.4	Summary of Strengths and Weaknesses	34
3.1.5	Analysis of Past Performance	35
3.2	Stakeholder Analysis	38
CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS		44
4.0	Overview	44
4.1	Strategic Issues	44
4.2	Strategic Goals	44
4.3	Key Result Areas	44
CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES		46
5.0	Overview	46
5.1	Strategic Objectives	46
5.2	Strategic Choices	48
CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK		52
6.0	Overview	52
6.1	Implementation Plan	52
6.1.1	Action Plan	52
6.1.2	Annual Work Plan and Budget	104
6.1.3	Performance Contracting	104
6.2	Coordination Framework	123
6.2.1	Institutional Framework	123
6.2.2	Staff Establishment, Skills Set and Competence Development	123
6.2.3	Leadership	146
6.2.4	Systems and Procedures	155
6.3	Risk Management Framework	155
CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILISATION STRATEGIES		181
7.0	Overview	181
7.1	Financial Requirements	181
7.2	Resource Mobilisation Strategies	185
7.3	Resource Management	186

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING

FRAMEWORK.....	187
8.0 Overview	187
8.1 Monitoring framework	187
8.2 Performance Standards	187
8.3 Evaluation framework	188
8.3.1 Mid-Term Evaluation	188
8.3.2 End-Term Evaluation	188
8.4 Reporting Framework and Feedback Mechanism	188



LIST OF TABLES

Table 3. 1 PESTEL Analysis.....	15
Table 3. 2. Micro - environment.....	18
Table 3. 3 Market analysis.....	19
Table 3. 4 Opportunities and threats.....	19
Table 3. 5 Summary of Strengths and Weaknesses	34
Table 3. 6 Stakeholder analysis.....	38
Table 4. 1 Strategic Issues, Goals and KRA's	44
Table 6. 1. Implementation matrix with budget.....	52
Table 6. 2. Performance contract work plan 2023/2024	106
Table 6. 4. Staff establishment	125
Table 6. 5. Skills set and competence development.....	136
Table 6. 6. Leadership.....	147
Table 6. 7. Risk Register	158
Table 7. 1. Financial Requirements for Implementing Strategic Plan.....	183
Table 7. 2. Resource Gaps.....	184
Table 8. 1. Annual Progress Reports	190
Table 8. 2. List of Applicable Statutory and Regulatory Requirements	191
Table 8. 3. Outcome Performance Matric.....	193

LIST OF FIGURES

Figure 3.1 Maseno University organisational structure	24
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DEFINITION OF CONCEPTS AND TERMINOLOGIES

Baseline	A description of an indicator's initial state before a project/programme starts, against which progress can be assessed or comparisons made.
Commercial State - Owned Enterprises	Legal entities created by the Government to engage in commercial activities on its behalf.
Core Values	Belief, preference or philosophy held and is a primary determinant of an organisation's culture and ethical behaviour.
Environmental assessment	An analysis and evaluation of the strategic environment.
Financial year	The period of 365 (or 366 days in a leap year) running from 1 st July of one year to 30 th June of the following year.
Implementation	A set of management and operational processes required to add to or modify an existing strategy, process or operating system such that the change is accepted.
Key Activities	Actions taken or work performed through which inputs are mobilised to produce outputs.
Key Results Area	These are the broad areas in which you are expected to deliver results.
Mission Statement	A statement of purpose that provides the rationale for the existence of a body.
Objectives	A framework that ensures employees work together, focusing their efforts on making contributions that lead them to the desired outcome.
Outcome	The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation due to an intervention output(s), such as changed practices as a result of a programme or project.
Output	Products, services or immediate results, tangible or intangible results directly from implementing activities or applying inputs.
Performance Indicator	A measure for which data is supplied that helps quantify the achievement of a desired strategic objective or outcome.
PESTEL analysis	An environmental scan of the political, economic, sociocultural, technological, environmental and legal factors that affect operations.
Strategic direction	A set of processes and competencies required to specify the goals and objectives and develop and manage the initiatives to attain them.

Strategic Issues	These are problems or opportunities emanating from situational analysis that an organisation has to manage to fulfil its mandate and mission.
Strategic Goal	General qualitative statements on what an organisation hopes to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.
Strategic Objectives	These are what the organisation commits itself to in accomplishing its strategic goals. Strategic objectives should be SMART; they establish performance levels to be performed on priority issues and measures of success in fulfilling critical mission statement elements.
Strategies	Broad abstractions which are descriptive of the means of achieving the strategic objectives.
Target	A result to be achieved within a given time frame.
Top leadership	Individuals or groups of people who carry the Vision of an organisation and are responsible for achieving its mandate.
Value Chain	A description of the production - to - market linkages, generating value for the customer through efficient processes and procedures. Value chains are about understanding how value creation is distributed along the chain.
Vision	Growth measurable increase in the input or output of an organisation, process, or activity.

ACRONYMS AND ABBREVIATIONS

BETA	Bottom - Up Economic Transformation Agenda
BYOD	Bring Your Own Device
CAP	Corrective Action Plan
CCTV	Closed Circuit Television
COD	Chairman of Department
CoK	Constitution of Kenya
CSDGH	Centre for Sustainable Development and Global Health
CSO	Chief Security Officer
CUE	Commission for University Education
DDHR	Deputy Director Human Resources
DIR - ICT	Director Information and Communication Technology
DIR - SP	Director Self - Sponsored Programmes
DIR -LOC	Director Linkages, Outreaches and Consultancy
DMC	Disability Mainstreaming Committee
DIR - PR	Director Public Relations
DIR - QA & PM	Director Quality Assurance & Performance Management
DQA&PM	Directorate of Quality Assurance & Performance Management.
DIR - RI	Director Research and Innovation
DIR - SA	Director of Student Affairs
DSGS	Dean School of Graduate Studies
DSOM	Dean School of Medicine
DVC AF&D	Deputy Vice -Chancellor, Administration, Finance and Development
DVC ASA	Deputy Vice -Chancellor, Academic and Student Affairs
DVC PRI	Deputy Vice -Chancellor, Partnership, Research & Innovation
ESC	Environmental Sustainability Committee
FO	Finance Officer
GMC	Gender Mainstreaming Committee
HR	Human Resource
ICTA	Information and Communication Technology Authority
IGAs	Income Generating Activities
ISMS	Information Security Management System
ISO	International Organisation for Standardisation
IUCEA	Inter - University Council for East Africa
JOTRH	Jaramogi Oginga Odinga Teaching and Referral Hospital
KRAs	Key Result Areas

LO	Legal Officer
M&E	Monitoring and Evaluation
MIS	Management Information System
MoA	Memorandum of Agreement
MoU	Memoranda of Understanding
MTP	Medium Term Plan.
MUSERC	Maseno University Scientific and Ethics Review Committee
ORCID	Open Researcher and Contributor Identifier
PC	Performance Contract
PM	Performance Management
PPP	Public Private Partnerships
PRO	Public Relations Officer
QA	Quality Assurance
QMS	Quality Management System
SMART	Specific, Measurable, Achievable, Realistic and Time-Bound.
SOMU	Student Organisation of Maseno University
SP	Strategic Plan.
STI	Science Technology and Innovation
ToRs	Terms of Reference
VC	Vice- Chancellor

EXECUTIVE SUMMARY

Maseno University's 2022 -2027 Strategic Plan has been developed in compliance with Africa Agenda 2063, Kenya's Vision 2030 (Medium -Term Plan IV) and BETA. Also considered are the Universities Act, No. 42 of 2012 and the Kenyan Constitution (revised 2015, 2016). These documents provide strategic direction for the next five years under review.

The strategy considers the ongoing reforms in the university's education sector as outlined in the Sessional Paper No.2 of 2012 on education, training and research; the Universities Act 2012, number 42 and University Regulations 2014. In addition, the Maseno University Charter 2013, Statutes 2013, policies and regulations are also considered.

This Strategic Plan 2022 -2027 was created through an interactive and participatory approach that included stakeholders' views in the final product. Several meetings in schools, administrative units, top management and other stakeholders were held to derive the University's strengths, weaknesses, opportunities and threats (SWOT) to inform the University's strategic direction. The final draft was subjected to validation for consensus.

The background and organisational structure of Maseno University, its Vision, Mission, Core Values and Problem Statement are all presented in the Introduction. The SWOT analysis section examines the University's strengths, weaknesses, available opportunities and potential threats to carry out its mission. The section on strategic themes, issues, goals, objectives, strategies and actions examines six strategic thematic areas obtained from the SWOT analysis, the tactics for each strategic theme, the tasks to be accomplished and the expected outcomes/performance indicators. The implementation matrix for planning, coordinating, monitoring and evaluating the plan throughout its life cycle is clearly outlined. Finally, financial predictions and a budget for the period's scheduled activities are provided.

CHAPTER ONE: INTRODUCTION

1.0 Overview

Chapter one introduces Maseno University and its development of the revised 2022-2027 strategic plan. This was undertaken utilising the guidelines for preparing the fifth-generation strategic plans 2023–2027. This chapter reviews the processes the University adopted and how the strategic plan fits into the various international, regional and local development plans. Additionally, considered were various legal and regulatory instruments.

1.1 Strategy as an imperative for Organisational success

Developing an organisational strategy is critical to Maseno University's success in delivering its mandate. The university's top management is committed to effective execution planning, ensuring a promising future. Consequently, organisational interventions must be carefully thought through in a timely manner and put into practice through a strategic plan. It is essential to ensure that strategic goals are aligned with the organisational mission, vision, and values appreciating that they may later be affected by strategic shifts at national, regional, local, stakeholder or even corporate level(s). In addition, strategic choices must fulfil the criteria of being effective with visible and measurable outcomes within the ability of the University and executable within the timelines of the plan period.

Once the organisational strategies have been identified, a strategic plan is needed to translate strategic goals into actionable processes in an ordered fashion. In most cases, this process is projected over five years, but the same may be done for thirty to fifty years at the national/international level.

The first step in the strategic plan development is appointing an effective leadership team to guide the process. This strategic leadership team must have creative, critical thinking and problem-solving skills to guide accurate forecasting strategies towards achieving the University's Vision.

A budget is needed to translate the proposed strategies into actual interventions, which is essential to developing the strategic plan. Budget allocations must be strategic and realistic for the success of the strategic plan.

The backbone of the successful execution of a strategic plan is a well-formulated and proactive implementation plan with clear action plans for each project and initiative. These smaller action plans aim to collectively arrive at the overall organisational strategy agenda. This implementation plan must incorporate all levels of the organisation, with clear strategic goals and good communication to ensure the success of the steps required to arrive at the KRA's and their indicators. Additionally, there is a need to ensure that clear roles and responsibilities are assigned to named officers within this matrix.

In the final execution of the strategic plan, communication is essential, followed by monitoring and evaluation. Communication ensures all members of the organisation are familiar with their roles. For sections or departments, unit leaders must trickle down the individual components of the strategic plan

to individual staff members. All those assigned roles must clearly understand the intended outcomes and their individual responsibilities. Additionally, they must be ready to take responsibility for the success or failures of their specific strategic tasks and outcomes.

Finally, regular strategic plan review is essential once implementation commences. Reviews can be formative reviews at regular intervals within the life of the strategic plan or summative at the very end. Traditionally, formative reviews are preferred as they offer the possibility of making strategic adjustments as necessary. Adjustments can be required for several reasons, as action plans may not be operational as expected. Adjustments can vary from an internal need to change strategy at the organisational level (e.g., student applications for a particular course unexpectedly drop significantly) or at the national level (curriculum changes at the national level due to changes in national agenda). Therefore, implementers of the plans must be prepared and ensure they do not find themselves being caught unawares by unanticipated market changes that necessitate adjustments.

1.2 The context of strategic planning

The development of the Maseno University Strategic Plan considers that as a public institution, its mandate is to deliver on national obligations. As a signatory to several regional and international conventions, this strategic plan will incorporate commitments priorities to various regional and international conventions.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The United Nations Strategies for Sustainable Development were adopted in September 2015 as a fifteen-year cycle due for review in 2030. All 193 member states universally adopted the Development Goals. The Sustainable Development Goals Agenda consist of 17 Goals, 169 targets and over 250 indicators to assist in monitoring progress. The goals can be summarised into the five pillars ("Ps")

- i. People (Social Pillar)
- ii. Planet (Environmental Pillar)
- iii. Prosperity (Economic Pillar)
- iv. Peace
- v. Partnership

In summary, the 17 goals are:

- Goal 1. End poverty in all its forms everywhere.
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3. Ensure healthy lives and promote well-being for all ages.
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5. Achieve gender equality and empower all women and girls.

- Goal 6. Ensure availability and sustainable management of water and sanitation for all.
- Goal 7. Ensure access to affordable, reliable, sustainable, and modern energy for all.
- Goal 8. Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
- Goal 10. Reduce inequality within and among countries.
- Goal 11. Make cities and human settlements inclusive, safe, resilient, and sustainable.
- Goal 12. Ensure sustainable consumption and production patterns.
- Goal 13. Take urgent action to combat climate change and its impacts.
- Goal 14. Conserve and sustainably use the oceans, seas, and marine resources for sustainable Development.
- Goal 15. Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
- Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable Development.

The four fundamental principles integrated into all the Goals are;

- i. **Integration** : Ensuring all nations are involved, as all society is interconnected.
- ii. **Universality**: The goals apply equally to all countries irrespective of context.
- iii. **Inclusivity**: Engaging all members of society.
- iv. **Leave no one behind**: Ensuring the most vulnerable and those furthest away are engaged.

As a signatory, Kenya, and by extension MSU, is committed to ensuring its contribution towards achieving these goals. The three key mandate areas of activity for MSU are Teaching (professional training for high-level stakeholder-driven jobs, for self-reliance as well as the soft skills necessary for the development of the personality), Research (Providing knowledge, locally relevant recommendations for policy formulation and implementation, and creating technological products, and producing new knowledge adaptable to the current economic, political, and social improvement). The final activity is Outreach (giving back to society and the less fortunate).

Maseno University is primarily involved in implementing the United Nations 2030 Agenda for Sustainable Development through goal four, "delivering quality education and ensuring lifelong learning". Additionally, the University equips graduates to obtain viable employment and create their own employment. This latter relates to goal 8: "Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all".

However, MSU is indirectly involved to some extent in the achievement of all other goals, either through;

- a. Production of a national workforce with the required skill sets to address various goals. For example, the production of health personnel to address goal three, "Ensure healthy lives and promote wellbeing for all at all ages", and researchers to protect biodiversity, amongst many others.
- b. Reduce extreme poverty and address rampant socio-economic inequalities through entrepreneurship courses.
- c. Reduce unemployment, improve infrastructure development and food insecurity, reduce tribalism, limited public services, and degrade sanitation through programmes in the various relevant schools focusing on issues pertinent to these areas.
- d. Research output towards providing solutions to various goals. For example, research in the protection of biodiversity, food production, and the blue economy towards increasing fish production outputs, amongst others.
- e. Direct engagement with the community.

1.2.2 Africa Union Agenda 2063

The Africa Union Agenda 2063, adopted in 2015, is directed towards making Africa a global powerhouse. This agenda is summarised through the slogan "A shared strategic framework for inclusive growth & sustainable development and a global strategy to optimise the use of Africa's resources for the benefit of all Africans."

The objective of the agenda is to refocus Africa's future Development towards prioritising inclusive social & economic development, continental & regional integration, democratic governance, and peace & security. The end outcome is increasing Africa's influence on the global stage.

The driving force of the Africa Union Agenda 2063 is through seven "Aspirations for the African people". These aspirations are;

- i. A prosperous Africa based on inclusive growth and sustainable Development.
- ii. An integrated continent, politically united, based on the ideals of Pan-Africanism and the Vision of Africa's Renaissance.

- iii. An Africa of good governance, respect for human rights, justice and the rule of law.
- iv. A peaceful and secure Africa.
- v. An Africa with a strong cultural identity, common heritage, values and ethics.
- vi. An Africa whose Development is people-driven, relying on the potential of African people, especially its women and youth and caring for children.
- vii. Africa as a strong, united, resilient and influential global player and partner.

As an institution of higher learning, MSU closely resonates with aspiration number one, "A prosperous Africa based on inclusive growth and sustainable development."

This aspiration is the primary area of function for the University through the following activities.

- Fully develop Africa's human capital as its most precious resource and ensure gender parity in learning. Closely linked to this is an aspect of aspiration number two, "An integrated continent, politically united based on the ideals of Pan Africanism and the vision of Africa's Renaissance." Where MSU will train personnel that can be deployed across African borders as relates to the indicator "Africa shall be a continent where the free movement of people, capital, goods and services will result in significant increases in trade and investments amongst African countries."
- Provide quality higher education by continuously improving curricula, increasing admission of STEM students, and enhancing the university research and innovation portfolio through local, regional, and international links.
- Expansion of postgraduate education through increasing the number of postgraduate programmes and increasing collaboration with regional (e.g., IUCEA) and international links.
- Ensure world-class infrastructure for learning and research.
- Support scientific reforms that underpin the transformation of the continent.

Indirectly, the University shall enhance the blue/ocean economy, address climate change and other aspirations. This action shall mainly be through the University mandate of workforce production and involvement in operational research.

1.2.3 East Africa Community Vision 2050

The East Africa Community Vision 2050, also divided into aspirations, was adopted in 2015. The East Africa Community Vision 2050 is cascaded from the African Union Agenda 2063.

The fourteen aspirations are:

- i. Enhanced inclusiveness in Development and socio-economic transformation.
- ii. Access to modern, fast and affordable infrastructure, essential for economic development and well-being of the population.

- iii. Achievement of high per capita income to give the population adequate purchasing powers and improved quality of life.
- iv. Economic empowerment of the citizens to spur growth and fast-track poverty reduction.
- v. Building EAC's ICT capacities to encourage innovation and increase competitiveness.
- vi. Zero tolerance for corrupt practices and misuse of development resources.
- vii. Articulation of pro-active policies aimed at linking employment targets to skills development initiatives.
- viii. Job creation initiatives to provide for the current and future needs of the bulging youth population.
- ix. Increased partnership between the public and private sectors for economic transformation.
- x. A better environment for inter and intra-regional trade and investment.
- xi. That the needs of special groups are addressed in an inclusive and participatory manner.
- xii. Building sound economic institutions and legal and policy frameworks is needed for the long-term socio-economic transformation.
- xiii. Free movement of people, labour, goods, services and capital.
- xiv. Rights of establishment and rights of residence.

Maseno University is directly involved in building the national economy by producing a skilled and disciplined workforce. This workforce reduces poverty and builds the economy (aspirations iii,vi and vi and vii). Additionally, workforce production indirectly improves nearly all the other aspirations.

Universities are placed in a special position to fight corruption. On admission, students transition from "dependence to independence on graduation". At university, therefore, the university is strategically placed to inculcate into students;

- Values of integrity and morality.
- A culture of responsibility.
- A demonstration of transparency, accountability, and ethical conduct through the university culture.
- Delivery of anticorruption education (Ethics).

1.2.4 Constitution of Kenya, 2010

Promulgated in 2010, the Constitution of Kenya is the supreme law of the Republic of Kenya. Privileges, rights, and obligations of Kenyan citizens are contained therein. Concerning MSU, its main function in supporting the constitution's provisions revolves around Articles 10 and 32. Freedom of Expression, whereby the University exercises "responsible" academic freedom and freedom of scientific research. Consequently, MSU, through its curricula, aims for an outcome in its graduates of;

- Good patriotism and citizenry.
- Students with leadership and integrity qualities.
- Appreciation of students' right to education, clean environment, legal & social rights, and health.
- Engage in developmental research, leading to improved quality of life for Kenyans.

Though all schools within the university are involved in upholding, researching and engaging in constitutional reviews, the schools of Arts (Media), Education (Teachers), Law, Medicine, Nursing, Pharmacy and Public Health are particularly mentioned.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and fourth Medium-Term Plan

Kenya Vision 2030

Kenya Vision 2030 outlines the development blueprint for the Republic of Kenya covering the period 2008 to 2030. Its implementation is through a series of successive five-year medium-term plans. The primary outcome at the end of the period is a newly industrialising, "middle-income country providing a high-quality life to all its citizens by the year 2030".

The Vision is based on three pillars: Economic, Social and Political. These pillars tackle the following areas: development, macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor, infrastructure, energy, science, technology & innovation (STI), land reform, human resources development, security, and public sector reforms.

Maseno University's role will be similar to the Kenya Vision 2030 in its outcomes as it is relatively similar to the East Africa Vision 2050. The University will address the following areas in our training programmes and outcomes: workforce output, poverty reduction & enhanced employment, increased goods & workforce migration, and anti-corruption measures.

Bottom-Up Economic Transformation Agenda (BETA)

The Bottom-Up Economic Transformation Agenda is a citizen-centric approach aimed at bringing about a national economic turn-around and inclusive growth through a value chain approach. In this method, interventions mainly focus on the bottom, where most of the population is located, especially in the informal sector. The main BETA core pillars are;

- i. Bring down the cost of living.
- ii. Eradicate hunger.
- iii. Create jobs.

- iv. Expand tax base and improve foreign exchange balance.
- v. Deliver inclusive growth from the bottom up.

In the context of university education, it is increasingly becoming clear that a robust curriculum and structured classroom learning are inadequate to recruit students or ensure their post-graduation success. A review of the education process, primarily through the BETA approach, is required.

The main objectives of the BETA approach are to engage learners and other stakeholders, adopt and implement innovative processes, and enhance the impact of MSU. This approach ensures graduates are fit for self-employment and fit for purpose to prospective employers in the case of salaried employment. The net effect is that the University adds value to its educational processes and gains an advantage over its competitors.

The main MSU activities in this regard are;

- Appropriate recruitment of students through to the production of appropriately trained and skilled workforce production. In this regard, also ensuring suitable Industrial attachment programmes are sourced.
- Increased research output to enhance educational learning, agricultural & industrial production, and, by extension, improve job opportunities. This process should incorporate stakeholder input, analysis, and development of research methods.
- Implementing entrepreneurship courses as part of core programmes to facilitate the students' involvement in self-employment.
- Undertake precise analysis and understanding of MSU retention rates, graduation rates, and job placement. Results of these tracer studies shall feed back into realigning our programmes to better adapt to the BETA agenda.

Fourth Medium Term Plan

The Fourth Medium Term Plan 2023-2027 (MTP IV) follows the third medium-term plan of Kenya Vision 2030. Its theme is "Bottom-Up Economic Transformation Agenda for Inclusive Growth" and is aligned with the Kenya Kwanza Manifesto. It incorporates international obligations and commitments, including the UN Agenda 2030 on Sustainable Development and the Africa Agenda 2063 and is guided by the Constitution of Kenya. This plan shall inform the preparation of Sector Plans, County Integrated Development Plans (CIDPs), Strategic Plans and Annual Performance Contracts for Ministries, Departments and Agencies (MDAs). Additionally, it must prioritise implementing economic recovery strategies following the devastating effects of the COVID-19 pandemic during the MDP III period.

The MDP IV will focus on achieving sustained economic growth, addressing income inequality, empowering youth, women, and persons with disabilities, and revitalising all sectors of the economy to

generate employment opportunities. The role of MSU in implementing the MTP IV will be very similar to the Kenya Vision 2030 and the BETA, as listed above.

1.2.6 Sector Policies and Laws

As a state corporation within the Ministry of Education, MSU is governed by several laws and policies in developing this Strategic Plan. These are, but are not limited to, Vision 2030 (Medium Term Plan, III), Sustainable Development Goals, Africa's Agenda 2063, "Big Four" Agenda, Kenya Constitution (2010), Mwongozo Code of Conduct, MSU Master Plan, Internal Policies and Restructuring Reports, Sector Performance Plan and Legislation relating to Research & Information Technology. Furthermore, an analysis of the strengths, weaknesses, opportunities, and threats pointed out by all stakeholders of the University provided input on the strategic focus areas.

1.3 History and Organisation of Maseno University

History

Maseno University is situated on the equator within Maseno Municipality and about 25 kilometres North of Kisumu City Centre. The Institution was founded in 1990 by merging Siriba Teachers Training College and Government Training Institute, Maseno. Initially, it served as a Constituent College of Moi University from 1990 to 2001 and subsequently chartered as a fully-fledged university in 2013. The pioneer students to the College were 1,500 Bachelor of Education students admitted into three faculties: Arts, Education and Science.

Maseno University with a student enrolment of over 23,000 students as of 2021 is one of 31 public universities in Kenya. The University offers 321 academic programmes distributed over its 14 schools, the latest of which is the School of Law, which opened its doors to students in 2022.

Maseno University has benefited the Great Lakes region in several ways, including increasing learning opportunities, influx of highly trained staff, and providing locals with professional capacity. This influx of professionals is particularly remarkable in the health field, where MSU's Medical School has attracted many medical consultants, thereby improving the region's medical services. In addition, the University, due to an increase in the student population's needs, has stimulated the region's economic activities. This increase in the economy has been through enhancing self-employment for the community and increased demand for accommodation & service needs.

The mandate of the University in national Development is to equip learners with relevant knowledge, skills and values and produce developmental research results. With the graduate's skills and the

university research output incorporating government support, universities can deliver on national development as per the various development policies and Stakeholder-driven needs.

In this regard, MSU, since the award of its charter in 2013, has grown in strides with contributions to the national development of the country in the following areas;

- Growth in academic programmes offered, and currently, the University offers 321 programmes.
- The student population increased from 1,500 students in 2013 to 23,000 students in 2023.
- Has demonstrated exponential growth in its research, partnership & linkages portfolio.

Organisation of Maseno University

The Chancellor is the titular head of the University, conferring degrees and diplomas during graduation ceremonies. The next level is the University Council, which oversees all operations of the University. The University Senate and the Management Board handle academic and administrative matters.

The Vice-Chancellor is the Chief Executive Officer mandated to oversee the University's day-to-day operations. Three Deputy Vice-Chancellors deputise the Vice-chancellor. The DVCs are Academic and Student Affairs, Partnerships, Research & Innovation, and the DVC in charge of Administration, Finance & Development,

1.4 Methodology and Development of the Maseno University Strategic Plan

The strategic planning review process was initiated upon appointing an eleven-member strategic plan committee. The Committee's terms of reference included studying and analysing the report on the strategic plan 2017-2022 review, gathering stakeholders' views, and drafting the Strategic Plan for 2022-2027.

Various meetings were held with stakeholders, students, staff, Heads of departments, Deans, the Senate, Management and the Council. Reference was also made to relevant documents, including but not limited to Maseno University Strategic Plan 2017-2022, Vision 2030, Medium Term Plan, IV, Sustainable Development Goals, Africa's Agenda 2063, East Africa Community Vision 2050, Constitution of Kenya 2010, Education Act 2012, Technology and Innovation Act 2012, Kenya Information and Communications Act, Mwongozo Code of Conduct, Maseno University Academic Master Plan, internal policies and restructuring reports.

A stakeholder validation meeting was held on 29th March 2022, followed by drafting and eventual realisation. This Strategic Plan envisages providing strategic direction for the period 2022-2027. The first draft was completed and processed through various approval levels before it was adopted for use following authorisation by the University Council. In August 2023, the strategic plan was reviewed to incorporate the "Guidelines for preparing fifth-generation strategic plans" provisions.

Throughout the process, the committee proceeded with the following areas in mind. Define the MSU's Vision for success from the just-ended previous strategic plan period 2017-2022, identify shortfalls, and act to incorporate them into the 2022-2027 plan as appropriate.

As a result of input from various stakeholders and reference documentation over the period, MSU created a clear and concise statement outlining what MSU intends to achieve in this strategic plan period 2022-2027, considering the strategic direction from the review of various documents in this process.

Consequently, the strategic plan prioritised KRA's identified and formulated as specific, achievable, relevant, and time-bound (SMART) and aligned with the university vision. Following the KRA's specific objectives determined to achieve KRA were identified as part of an action matrix. Responsibilities within the action matrix were assigned to officers or teams to ensure accountability. Additionally, allocating resources was incorporated to support the realisation of objectives outlined in the strategic plan.

The final stage of the SP development was the development of a monitoring and evaluation framework to track progress in achieving goals, periodically measure success, and make adjustments as needed.

CHAPTER TWO: STRATEGIC DIRECTION

2.0 Overview

This chapter provides information on the strategic direction of this strategic plan period, with a clear focus on the Maseno University Mandate, Vision statement, Mission statement, Strategic goals for the key Performance Areas, Core values and Quality Policy Statement.

2.1 Mandate

The mandate of the University is teaching, research and outreach to achieve transformative integration of modern technology in ensuring quality processes and knowledge outcomes. In discharging its mandate, the University shall be guided by Constitution of Kenya, (2010), Universities Act (2012), the Mwongozo Code of Conduct, the Maseno University Charter (2013) and the Maseno University Statutes (2013). It aligns with the social pillar of the Kenya Vision 2030, focusing on its capacity to provide Science, Technology and Innovation courses and increase student numbers in the same areas, to respond to Kenya's, EAC Vision 2050 and the Africa Agenda 2063 on Human Capital development for inclusive growth and sustainable development.

2.2 Vision Statement

Maseno University anchors its Vision on "The University of Excellence in discovery and dissemination of knowledge".

2.3 Mission Statement

Maseno University is on a mission "to discover, harness, apply, disseminate, and preserve knowledge for the good of humanity". In this course, the University focuses on providing excellent university education, training, and research by integrating Information Technology (IT) into quality programmes to suit the needs of a dynamic world. To this end, the University shall strive to build efficient and effective delivery systems of academic services and embrace flexible delivery modes. The University shall also continue to review its curricula as per the Commission for University Education (CUE) and other accrediting bodies, develop market-driven programmes, embrace new modes of teaching and learning, and strengthen quality assurance systems.

2.4 Strategic Goals

The foundational Strategic Goals (SGs) that have been identified to guide Maseno University during this Strategic Plan Period and which inform the Strategic objectives' formulation and appropriate identification of strategies and activities are listed.

The MSU Strategic Goals for this strategic plan period are to:

1. Invest in quality, creative, innovative, and market-orientated academic programmes and strengthen Student Welfare Services.
2. Enhance sustainable research, linkages and outreach outputs.
3. Strengthen internal quality control management systems.
4. Enhance University revenue and improve infrastructural development.
5. Strengthen human resource management and development.
6. Embrace a positive culture on cross-cutting issues.

2.5 Core Values

Maseno University seeks to uphold the following values:

Relevance: The University is committed to ensuring relevance in its programmes and activities.

Excellence: Excellence shall be targeted in the outputs of the University.

Equity: The University shall ensure that there is equity in all opportunities within its jurisdiction.

Quality: All outputs and processes of the University shall ensure that quality is maintained.

Integrity: The University shall ensure integrity in all undertakings.

2.6 Quality Policy Statement

Maseno University is committed to quality through teaching, research and community outreach, providing timely services to foster and develop academic excellence by training practice-oriented manpower, carrying out basic and applied research at all levels of study, that can contribute effectively to social, intellectual and academic development in the community, the nation and the community of nations. The University is committed to communicating effectively with its customers and interested parties, to continually improve its quality management systems to ensure delivery of quality service in compliance with statutory and other regulatory requirements.

In order to realise this commitment, the University Management shall monitor and review established quality objectives and the quality policy once every five years and ensure provision of resources for implementation of an effective Quality Management System based on ISO 9001:2015.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This section entails an assessment of the University's strengths, weaknesses, opportunities and threats from the environment and stakeholders' perspectives. In this case, both external and internal environments have been examined to determine the University's current state regarding the achievement of its mandate. A stakeholder analysis has also been carried out to establish their expectations, which are key in guiding the implementation of this strategic plan.

3.1 Situational Analysis

SWOT and PESTEL approaches were utilised to analyse internal and external factors affecting the University. This analysis was conducted to give insight into the University's capabilities, clients and operating environment.

3.1.1 External Environment

The higher education sector in Kenya is undergoing major reforms in the funding model of university education, aligning academic programmes and developing appropriate Competency-Based Education and Training (CBET) frameworks, and emphasising research and innovation as a significant aspect of growing revenue. A comprehensive analysis of the external environment for the University has been conducted, focusing on the macro-environment, micro-environment, Industry/competitive environment, and market environment.

3.1.1.1 Macro - environment

The following external factors have been identified using the political, economic, social, technological, legal, and environment/ethics (PESTEL) analysis method.

Table 3. 1 PESTEL Analysis

Categories	Key Trends Factors	Potential Impacts Description
Political	➤ The regional set-up of the universities allows for partnerships with the County governments. ➤ County Government's tendency to avoid conflict of interest and undue influence on the administration of the University. ➤ Universities seek support from politicians, especially on new	➤ Compromising quality standards of education and training. ➤ Poor planning can lead to chaos and misappropriation of funds. ➤ Lack of ownership of the campuses can breed hostility with the local community. ➤ Lack of buy-in by the local politicians.

Categories	Key Trends Factors	Potential Impacts Description
	campuses and infrastructural development. ➤ Local politicians are unresponsive despite the dire need for political goodwill.	
Economic	➤ Lack of adequate funding from the Exchequer and the prevalent poverty level limit the number of students with access to university education. ➤ An inflation rate affects income, hence the inability to pay fees. ➤ Inadequate sensitisation regarding the new funding model for Higher education.	➤ Compromising standards in practical training. ➤ Reduced class numbers. ➤ Some students cannot afford it and are not able to complete their studies. ➤ Frequent student strikes lead to a potential loss of credibility and competitive edge. ➤ There is a need to establish a resource mobilisation committee.
Social	➤ Favouritism is likely to take a significant toll on the advancement of education. ➤ Drugs and substance abuse, coupled with the poverty level, have adversely affected the enrolment rate from the local community (students from other regions dominate the college). This imbalance has negatively affected education in the region.	➤ Compromised institutional procedures. ➤ Increase in peer pressure and student unrest. ➤ Several students from MSU eventually got employed and settled in the Lake region counties.
Technological	➤ The competitiveness of universities is also measured by access to ICT, which is highly underscored for MSU. The recommended ratio of one PC	➤ Compromised teaching and learning aligned with the use of technology. ➤ Need for continuous updates in technology that makes

Categories	Key Trends Factors	Potential Impacts Description
	for two students is far from reality. ➤ Staff unwillingness to embrace the electronic age and effective use of technology for teaching and learning. ➤ As much as there is some level of investment in technology within Maseno University, additional investments are still required. Yet, the Institution has a low capital base to support such initiatives.	uninterrupted technological use a challenge. ➤ Some students are not empowered with technology and innovations and cannot compete in the market.
Legal	➤ Statutes and policies guide Maseno University through the award of Charter under the University Act 2012. ➤ Students' discipline is paramount to good citizenship and abiding by the law.	➤ Maseno University is fully autonomous, with the full potential to provide training and transition from certificate and diploma courses to degree, master's and doctorate qualifications. ➤ Indiscipline can lead to disharmony with the neighbouring communities and may also lead to student expulsion from the University or prosecution by law.
Environment/Ethical	➤ Maseno University has a natural resource, the vast acreage of land and proximity to the ➤ Lake Victoria's environment has been much under-utilised. ➤ Need to enhance the work ethic within Maseno University	➤ Maseno University is losing its competitive edge in fisheries science and freshwater-related research. Maseno University's niche as an emerging centre of excellence in public health, agriculture, ICT and fisheries is not pervasive.

Categories	Key Trends Factors	Potential Impacts Description
	➤ Need to reduce the corruption perception within Maseno University ➤ Need to reduce inappropriate procurement perceptions.	➤ Negative impact on the image of the University. ➤ The negative academic culture within the University.

3.1.1.2 Micro - environment

In striving to access adequate resources to implement her mandate, the University has been affected by the following key variables:

Table 3.2. Micro-environment

Variable	Impact
Labour market	More graduates from the University cannot be absorbed in the formal job market.
Trade Unions	Delays in the completion and implementation of CBA negotiations may lead to low morale among workers.
Customer profile	The quality of student enrolment for various academic programmes may be affected by the quality of graduates produced by the University.
Creditors	Reduced and delayed capitation from the Government hampering settlement of pending bills and servicing loan facilities.
Suppliers	There is an inability to get prompt supplies due to delayed payment of suppliers.

3.1.1.3 Market Analysis

The primary customers of the University are students. The following table indicates services offered by the University and corresponding customer preferences:

Table 3.3 Market analysis

Service Offered by the University	Customer Preferences
Admissions	Timely processing of admissions.
Quality teaching	Timely syllabus coverage.
Teaching and learning resources	Adequate resource materials for curriculum and instruction.
Assessment and feedback	Integrity in examination processes.
Postgraduate training	Adequate supervision and mentorship.
Research and consultancy	Mentorship programmes on matters of research and consultancy.
Community Outreach	Enhanced University and community relations.

3.1.2 Summary of Opportunities and Threats

Arising from the external environmental scan of the university, the following table provides a summary of opportunities and threats:

Table 3.4 Opportunities and threats

Environmental factor	Opportunities	Threats
Political	➤ Goodwill from the political class in promoting the education sector is exhibited by budgetary allocation to the sector. ➤ Political stability	➤ Undue influence on the governance of the Institution. ➤ Policy change
Economic	New Higher Education Funding model, giving all students an equal chance to pursue University education.	➤ Challenges regarding the sustainability of the fund due to harsh economic times. ➤ Inadequate resources. ➤ High inflation rates. ➤ The rising cost of University Education. ➤ Default in fee payment.
Social	Fostering good University-Community relations.	Overstretched natural resources may lead to unnecessary

Environmental factor	Opportunities	Threats
		pressure when shared between the Institution and the surrounding community.
Technological	➤ Digitisation of all government services to enhance the quality of service delivery. ➤ Adequate room for expansion of ICT infrastructure.	➤ Data security risks. ➤ Denial of services.
Legal	The University has a Charter, Statutes and Policies anchored on the Universities Act 2012.	Subsidiary laws arising from the Universities Act may lead to confusion if not well interpreted.
Ecological	Adequate land for the expansion of the University facilities.	Environmental degradation.

3.1.3 Internal Environment

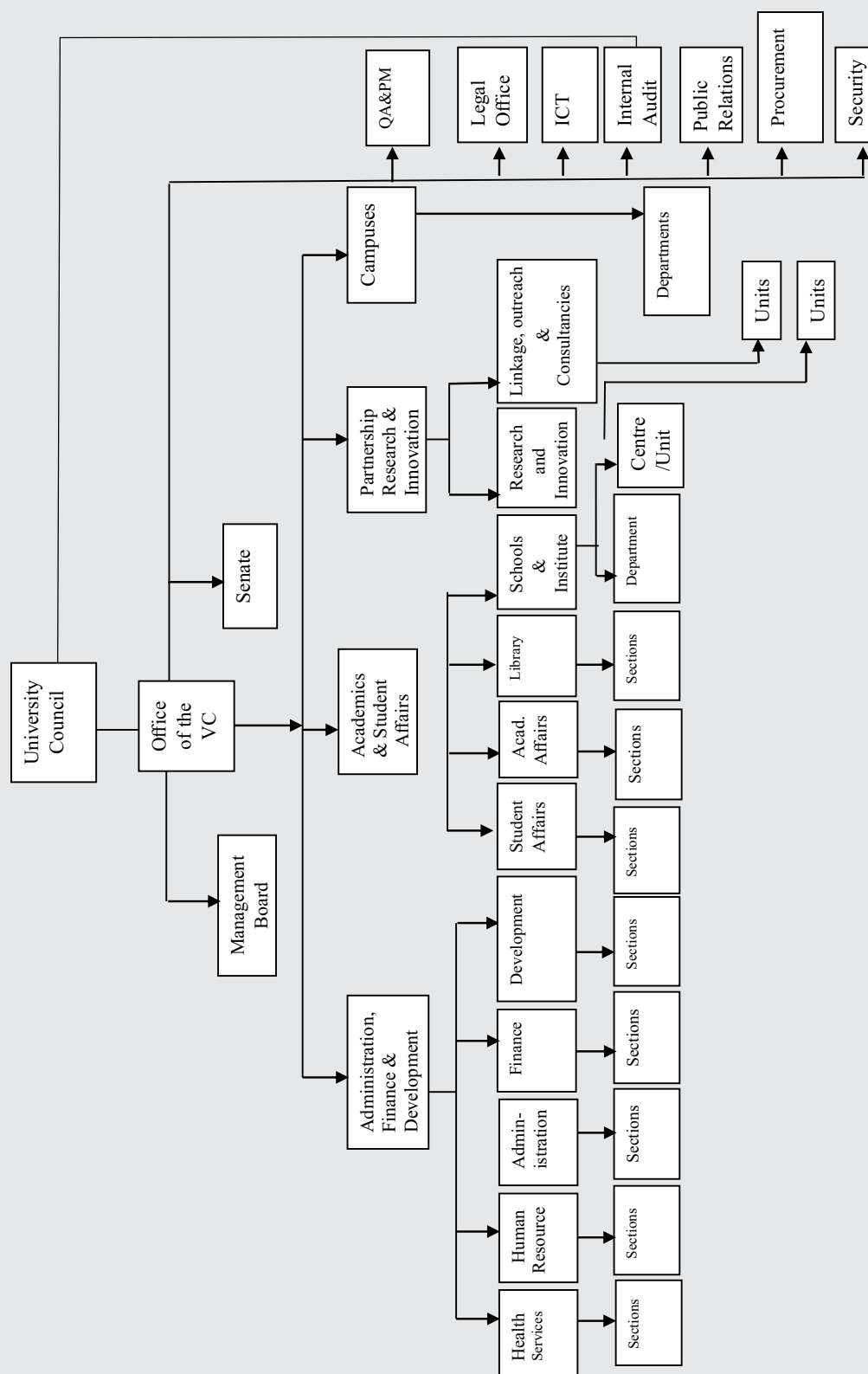
3.1.3.1 Governance and Administrative Structures

The Chancellor is the titular head of the University. The University Council is the governing body of the university. That gives strategic direction and formulates policies.

The Vice Chancellor manages the daily operations of the university, including implementing policies, enforcing regulations, and overseeing the use of university resources. The University Senate and the Management Board are next in line, overseeing academic and administrative matters.

At the university level, the vice-chancellor is the chief executive officer, deputised by three deputy vice-chancellors in charge of administration, finance & development, academic & student affairs and partnerships, & research & innovation.

Figure 3. 1 Maseno University organisational structure



3.1.3.2 Internal Business Processes

The university has established and documented its processes, continuously reviewing and refining them to ensure efficient and effective service delivery to its stakeholders. The Integrated Business Plan (IBP) aims to enhance service delivery to MSU customers by optimising daily operations, improving student enrolment, teaching, and examination processes, streamlining fee and revenue collection, and fostering partnerships with both internal and external stakeholders.

MSU needs to be cognisant of the constant need to grow and stay competitive within the higher education field. This can be achieved through

- More employee training sessions
- Automation of processes

3.1.3.3 Resources and capabilities.

Desegregate resources into tangible and intangible assets, skills, capabilities and intangibles of MSU.

3.1.4 Summary of Strengths and Weaknesses

A SWOT analysis is vital for planning short-term and long-term decisions to develop an effective strategic plan. The 2022-2027 strategic plan SWOT and PESTLE analysis were developed through meetings with key University stakeholders. The resultant output summarises the strengths and weaknesses below:

Table 3. 5 Summary of Strengths and Weaknesses

Factor	Strengths	Weakness
Governance and Administrative Structures.	Efficient governance structure.	Bureaucracy of processes.
Internal Business Processes.	Quality customer-focused service delivery. High completion rates for undergraduates.	Time management.
Resources and Capabilities.	Attractive programmes. Budgetary support from the government. Qualified and skilled staff	There is a low attraction of research funds. Underutilisation of ERP potential.

	Strong, versatile ICT infrastructures. Dynamic and robust ERP system. Improved physical and learning facilities. Collaborative linkages and learning partnerships.	The number of lecture halls and laboratories is not proportionate with student numbers. Sub-optimal staff morale Low mentorship programmes for students and staff.
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3.1.5 Analysis of Past Performance

The review of the strategic plan implementation for 2017 – 2022 revealed notable achievements in the targets set with a reported 91.8% per cent completion rate. This success is despite the challenges associated mainly with funding and the lack of control over approvals for various programmes. The significant factors for this included good institutional leadership and an efficient communication process. The specific achievements are outlined below.

3.1.5.1 Key Achievements

During the 2017–2022 plan period, the following were the key achievements:

1. Quality and relevant academic programmes.
 - i. Academic Master Plan developed to guide academic activities in the University for up to 2029.
 - ii. The Pharmacy Curriculum developed will provide quality education to students pursuing this course and increase the University's income.
2. Enhance research output.
 - i. Increased capacity for research through staff training in grant proposal writing, which has led to an increase in research funding, publications, and partnerships.
 - ii. Commercialising a striga-resistant maize breed will increase maize production in the region.
 - iii. Three researchers were recognised during the University's 2019 graduation ceremony, thus encouraging more engagement in research.
3. Linkages and outreach.
 - i. Developed and operationalised the consultancy policy, which guides consultancy activities in the University.

4. Enhanced infrastructural development.
 - i. A new tuition block was completed, which provides learning space and laboratories for students in the university.
 - ii. The sewer line was renovated, and three oxidation ponds were constructed to manage the University's wastewater use.
 - iii. An 800-metre stone perimeter wall was completed at the college campus, and 334 CCTV cameras were installed throughout the University, which enhanced security for the institution's students and its assets.
 - iv. New ablution blocks were constructed, which improved the work environment for staff.
5. Enhance the university's visibility.
 - i. A redesigned university website was launched.
 - ii. The online platform was developed with the following components: -Student admissions that deal with the online processing of admission letters to save on printing costs that used to be over Kshs. 500,000 annually -Application platform that has resulted in a 75% cost reduction and made the application process accessible to potential students.
 - iii. The University undertook two tracer studies in the FY 2020/21 through the Directorate of Quality Assurance and Performance Management: A tracer study on the relevance of common IT courses and a second tracer study under the School of Education on the relevance of the school's curricula to alumni work/trade.
6. Strengthening Quality Assurance and Internal control systems.
 - i. Anti-plagiarism software procured for the School of Graduate Studies and is currently used in screening student theses, ensuring the integrity of academic work.
 - ii. The course evaluation process was automated to ensure feedback for improving services.
 - iii. The University received its ISO-9001:2015 certification, which ensures the university complies with national standards.
 - iv. The University constructed the Microbiology Laboratory Phase II, which has a sitting capacity of 100 students in the lecture hall and 70 in the laboratory. The University has constructed a New Tuition and laboratory block with a sitting capacity of 5040 (24 lecture halls with a sitting capacity of 100; southern auditorium 1000; east and West auditorium 750 each).
7. Adapt to sustainable technological and environmental changes.

- i. The University has installed the JAWS software, which allows students with visual impairment to participate in classes. In addition, the University trained two sign language interpreters to aid persons with hearing impairment.
- ii. The University carried out an ICT infrastructure upgrade. It installed a Management Information System, allowing the bulk of the University's services to be migrated to the online platform.
- iii. The Respondus Examination proctoring system was purchased in October 2020, and the license was renewed in January 2021. The eCampus students are using Respondus for all examinations.
- iv. Internet bandwidth increased from 1 Gbps to 10 Gbps on the three campuses.

3.1.5.2 Challenges

There were, however, several strategies in the plan that were not implemented for several reasons.

- i. **Strategic Theme 1:** Quality and relevant academic programmes. The development of some proposed educational programmes was not implemented, their respective approvals being beyond our jurisdiction.
- ii. **Strategic Theme 3:** Enhance research output. Allocation of seed money was not implemented. Resolved researchers are encouraged to generate their research funding.
- iii. **Strategic Theme 5:** Enhanced infrastructural development. Infrastructure proposals were not all implemented due to failure to procure the required funding.
- iv. **Strategic theme 6:** Attraction, Development and Retention of Qualified Staff. Challenges encountered due to inadequate funding as well as difficulty identifying specialist staff.
- v. **Strategic Theme 9:** Enhance University visibility. Increasing alumni numbers.
- vi. **Strategic Theme 10:** Strengthening Quality Assurance and Internal Control Systems. Due to financial constraints, we are not able to install PA systems, access control systems and other electronic facilities in large lecture rooms.

3.1.5.3 Lesson Learnt

Unavoidable natural disasters, (COVID) notwithstanding, the lessons learnt include;

- More focused planning in a constrained financial space.
- There is a need to explore alternative sources of project funding.
- Continuous improvement of risk assessment analysis.
- Continuous implementation of performance based management.
- There is a need for enhanced research project funding.

3.2 Stakeholder Analysis

Maseno University and its stakeholders have different expectations of each other. Meeting these expectations by all parties is essential to the proper functioning of the Institution, table 3.6.

Table 3.6 Stakeholder analysis

S/No	Stakeholder	Role	Stakeholders' Expectations from Maseno University	Maseno University's Expectations from the Stakeholders
1.	Ministry of Education.	To provide, promote and coordinate quality education, training, and research.	Delivery of quality education.	Policy, legislation, and regulation development and enforcement.
			Meet national workforce needs.	
			Leader in research and innovation.	
			Conduct relevant research.	
			Compliance with relevant regulations and legislation.	
2.	National Treasury.	To Provide Leadership in Economic and Public Finance Management and development planning.	Prudent financial management.	Timely release of allocated capitation.
				Timely approval of development projects.

REVISED STRATEGIC PLAN 2022-2027

S/No	Stakeholder	Role	Stakeholders' Expectations from Maseno University	Maseno University's Expectations from the Stakeholders
3.	Students.	Ensure they attend at least 80% of classes. Taking CAT and Examinations Be innovative. Be involved in research and community outreach.	MSU meets student training needs promptly.	Timely payment of fees
			Equality and equity in service provision	Be ambassadors of MSU and uphold its interests.
			Conducive learning environment.	Respect for both public and private properties.
			Student progress reports.	Compliance with University regulations.
4.	Parents/ Sponsors /Guardians.	Provide social and economic support to students.	Attachment opportunities.	Zero tolerance for unethical conduct.
			Provision of student support services	Ethical conduct.
			Provision of quality education	Provide resources and support to students.
5.	Alumni.	To identify engagement opportunities beneficial for alumni and the	Compliance with all statutory and regulatory requirements.	Provide feedback on university operations.
			Provision of adequate facilities and structures for a conducive learning environment.	Access to academic progress reports of students.
			Uphold high standards and quality programmes.	Advisory and support activities.
				Resource mobilisation.

REVISED STRATEGIC PLAN 2022-2027

S/No	Stakeholder	Role	Stakeholders' Expectations from Maseno University	Maseno University's Expectations from the Stakeholders
		university and cash in on them.	Maintain alumni networking platform.	Strategic insight and specialist contributions. Ambassadorial capacity with external players (University and Alumni Association). Develop networks with local, regional and international partners/players.
6.	Staff.	To teach, conduct research and offer administrative support to staff and students.	Provide adequate facilities and administrative structures that enable quality service delivery. Conducive work environment.	Compliance with applicable rules and regulations and the Regulatory Codes of Conduct. Quality service delivery. Ambassadors of Maseno University.
			Research Timely research support.	More funded research. Proactive engagement of researcher in matters of research.
			Outreach activities	Avoid any conflicts of interest and commitment to their duties.
				Comply with all review processes or appraisals.

REVISED STRATEGIC PLAN 2022-2027

S/No	Stakeholder	Role	Stakeholders' Expectations from Maseno University	Maseno University's Expectations from the Stakeholders
				Maintain confidentiality in respect of personal or student issues.
7.	Community.	To collaborate with the University to enhance students' abilities to become civil-minded individuals while promoting community wellbeing.	Enhancement of the economy of the community. Provision of creative and innovative solutions to community-based issues. Maintain peaceful co-existence between the University and the local community.	Provide community sites for education and research activities. Maintain peaceful co-existence between the University and the local community. Support the University operations at various levels.
8.	Industry.	To provide opportunities for practical knowledge acquisition.	Improved human resource.	Industrial attachment sites.
				Feedback on teaching quality.
9.	Professions and professional associations.	To provide support in various professional capacities.	Advisory and support activities.	Develop and deliver quality programmes.
			Student attachments.	Provide regular feedback on teaching quality.
			HR development.	
10.	Regulatory Bodies.	To establish, monitor and enforce standards.	Compliance with set rules and regulations.	Monitor and enforce rules and regulations. Timely feedback.

REVISED STRATEGIC PLAN 2022-2027

S/No	Stakeholder	Role	Stakeholders' Expectations from Maseno University	Maseno University's Expectations from the Stakeholders
		of practice to enhance the quality of teaching, learning and research.		
11.	Research stakeholders.	Formulation and implementation of Science, Technology and Innovation policies, guidelines and regulations. Regulate and ensure quality in the research, science, technology, and innovation sectors and advise the government on related matters.	Compliance with set rules and regulations Provision of timely reports on the implementation of activities.	Regulate, Coordinate, advise, monitor and promote Science, Technology, Innovation and Research activities. Timely disbursement of research funds.
12.	External Service Providers.	Provide quality services.	Provide timely payment of services provided. Accountability and transparency. Confidentiality in handling information. Precise and accurate specifications for products and services.	Provide feedback on operations with Maseno University. Compliance with MSU requirements. Confidentiality in handling information.

S/No	Stakeholder	Role	Stakeholders' Expectation from Maseno University	Maseno University's Expectations from the Stakeholders
			Conducive working environment. Effective communication.	
13	Trade Unions.	Advocacy for employees.	A conducive work environment for members. Fair terms and conditions of service for their members.	Effective communication. Compliance with terms of service.

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This Chapter examines the strategic issues of the University as well as the corresponding goals and key result areas. The section will expound six strategic issues and goals identified during situational and stakeholder analyses that, if not addressed, would pose challenges to achieving the University's mission and Vision.

4.1 Strategic Issues

The Strategic Issues addressed in this strategic plan are:

1. Need to produce graduates with relevant knowledge and skills for the prosperity of humanity.
2. Need to intensify research, linkages and outreach.
3. Need to enhance quality service provision.
4. Inadequate resources to support the core mandate.
5. Need to optimise human resource utilisation for quality service delivery.
6. Need to continuously mainstream cross - cutting issues.

4.2 Strategic Goals

The goals for this strategic plan are:

1. Invest in creative, innovative and market-oriented academic programmes and strengthen Student Services.
2. Enhance sustainable research, linkages and outreach.
3. Strengthen internal quality controls and management systems.
4. Enhance University revenue and improve infrastructural development.
5. Strengthen human resource management and development.
6. Embrace a positive culture on cross-cutting issues.

4.3 Key Result Areas

The Key result areas guiding this strategic plan are:

1. Deliver accessible, creative, innovative, quality academic programmes.
2. Establish research, linkages, consultancies and outreach.
3. Enhance capacity for Quality Assurance and quality management systems.
4. Strengthen university revenue base and infrastructure.
5. Enhance Human Resource Management and Development.
6. Mainstreaming of pertinent cross-cutting issues.

Table 4.1 Strategic Issues, Goals and KRA's

S/N	STRATEGIC ISSUES	GOALS		KRA's
1.	Need to maintain the production of quality graduates with relevant knowledge and skills for the prosperity of humanity.	Invest in quality, creative, innovative and market-orientated academic programmes and strengthen Student Welfare Services.	i.	Deliver accessible, creative, innovative, quality academic programmes.
2.	Need for intensified research, linkages and outreach.	Enhance sustainable research, linkages and outreach outputs.	i.	Establish research, linkages, consultancies and outreach.
3.	Need for enhanced quality service provision.	Strengthen internal quality control management systems.	i.	Enhance capacity for Quality Assurance and quality management systems.
4.	Inadequate resources to support the core mandate.	Enhance University revenue and improve infrastructural development.	i.	Strengthen university revenue base and infrastructure.
5.	Need for optimal human resource utilisation for quality service delivery.	Strengthen human resource management and development.	i.	Enhance Human Resource Management and Development.
6.	Mainstreaming of cross-cutting issues.	Embrace a positive culture on cross-cutting issues.	i.	Mainstreaming of pertinent cross-cutting issues.

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5.0 Overview

The mandate of Maseno University is teaching, research and outreach. In the plan period for this Strategic Plan, the University will focus on providing excellent university education, training and research that will meet the needs of society. The University, therefore, shall commit to building efficient and effective delivery systems and embrace flexible delivery models in tandem with the objectives herein. These shall be guided by the various statutory and Regulatory requirements vis Maseno University Statutes 2013, Maseno University Charter 2013, The Kenya Constitution 2010 and other Global regulations.

5.1 Strategic Objectives

Maseno University, therefore, commits to the objectives below, which shall be achieved in the period as indicated in the chapter.

1. To provide accessible, quality academic programmes over the planned period.
2. To increase research, linkages and outreach within the planned period.
3. To mainstream quality assurance in the university operations for the planned period.
4. To improve revenue base by 15% over the plan period.
5. To provide four additional blocks for teaching and learning.
6. To provide effective Human Resource Management and Development over the plan period.
7. To mainstream the University operations for the planned period.

Table 1: outcome annual projection

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year	Year	Year	Year	Year
			1	2	3	4	5
KRA 1. Accessible, Creative, Innovative, Quality Academic Programmes.							
Objective 1: Strategic Objective: to provide accessible, quality academic programmes over the planned period.	Increased student enrolment and retention in quality programmes, boosting graduation rates and overall.	Increased student enrolment, progression, and graduation rates, producing fit-for-purpose graduates.					

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
	academic performance.						
KRA 2· Establish Research, Linkages, Consultancies and Outreach.							
2.To increase research, linkages and outreach within the planned period.	Enhanced impact and visibility of the university through increased research, stronger partnerships, and expanded community outreach.	Increased visibility through a higher number of impactful research publications, new partnerships, and successful outreach initiatives.					
KRA 3· Enhance capacity for Quality Assurance and quality management systems							
3.To mainstream quality assurance in the university operations for the planned period.	Improved quality of service and enhanced efficiency and productivity.	Improved service turnaround time and productivity index.					
KRA 4. Strengthen university revenue base and infrastructure							
4.To improve revenue base by 15% over the plan period.	Increased university financial stability.	Percentage increase in total revenue over a specified period.					
KRA 5. Enhance Human Resource Management and Development							
6.To provide effective Human Resource Management and Development over the plan period.	Improved organisational performance and employee satisfaction through effective HR management and development programmes.	Employee performance ratings and satisfaction survey indices.					

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year	Year	Year	Year	Year
			1	2	3	4	5
KRA 6 . Mainstreaming of pertinent cross - cutting issues							
7.To mainstream the University operations for the planned period.	Increased inclusivity, sustainability, environmental impact and interdisciplinary collaborations.	Number of inclusive practices implemented, percentage reduction in environmental impact, and count impact, and count of interdisciplinary projects and partnerships established.					

5.2 Strategic Choices

This section discusses the strategic choices identified to guide Maseno University during the plan period. Strategic objectives were formulated from each key result area, and appropriate strategies were developed. Implementing these strategies will lead to enhanced performance results identified in the plan.

Table 5.2. Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
KRA 1: Deliver accessible, creative, innovative, quality academic programmes.	Objective 1: To provide accessible, quality academic programmes over the planned period.	S1: Review and develop new academic programmes. S2: Support pedagogical innovations to facilitate learning. S3: To enhance access to university education. S4: Enhance student Numbers. S5: Enhance student transition rates. S6: Enhance academic Integrity. S7: Strengthen postgraduate training. S8: Enhance information resources. S9: Enhance access to information both on and off campus. S10: Enhance counselling Activities. S11: Strengthen student Governance. S12: Strengthen alumni Engagement. S13: Increase co-curricular activities. S14: Enhance careers and mentorship programmes. S15: Improve recreation and entertainment for students. S16: Enhance student security and safety. S17: Strengthen Career Services. S18: Provide support systems for mental health.
KRA 2: Establish research, linkages, consultancies and outreach.	Objective 1: To increase research, linkages, and outreach activities within the planned period.	S1: Increase funding from research. S2: Increase University funding from consultancy. S3: Increase dissemination of research findings.

KRA	Strategic Objective(s)	Strategies
		S4: Automation of MUSERC activities. S5: Develop a system for innovative value chain management. S6: Enhance linkages and outreach activities. S7: Enhanced research culture. S8: Enhance Science, Technology and Innovation (STI) mainstreaming at Maseno University.
KRA 3: Enhance capacity for Quality Assurance and quality management systems.	Objective 1: to mainstream quality assurance in the University operations for the plan period.	S1: Monitoring and evaluation of university processes and Programmes. S2: Ensure compliance with policies and regulations. S3: Capacity building for Quality and on boarding for new staff entering service. S4: Mainstreaming Quality Assurance.
KRA 4: Strengthen university revenue base and infrastructure.	Objective 1: to improve the University revenue base by 15% over the plan period. Objective 2: to provide four additional blocks for teaching and learning.	S1: Improve revenue base. S2: Enhance risk management framework. S3: Improve Asset management. S4: Enhance Physical Infrastructure. S5: Development of funeral home. S6: Enhance information Security Management System (ISMS).
KRA 5: Enhance Human Resource Management and Development.	Objective 1: To provide effective Human Resource Management and development.	S1: Enhance human resource planning. S2: Strengthen human resource Capacity development. S3: Attraction and retention of staff. S4: Effective performance management system.

KRA	Strategic Objective(s)	Strategies
		S5: Promote a conducive work environment. S6: Enhance employee welfare services. S7: Enhance synergy between departments. S8: Enhance employee's safety and security.
KRA 6: Mainstreaming of pertinent cross-cutting issues.	Objective 1 : To mainstream the University operations for the plan period.	S1: Enhance safety and security. S2: Gender Mainstreaming. S3: Disability Mainstreaming. S4: Enhance University Visibility. S5: Environmental Sustainability.

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This Chapter details how Maseno University intends to implement and finance its strategic plan. The implementation matrix with budget shall be the focus, followed by the role of management in the process. Finally, the staff implementing the process and the risks likely to be encountered will be detailed.

6.1 Implementation Plan

6.1.1 Action Plan

Maseno University plans to execute the strategic plan for 2022/2027 as per the implementation matrix attached (Table 6.1)

Implementation of the strategic plan activities over the next 5 - year period will require 3.9 billion Kenya shillings. The total operational budget for the period is broken down into Kshs . 612 million, 1.2 billion, 1.16 billion, 492 million and 446 million Kenya shillings for years one to five, respectively.

Table 6. 1. Implementation matrix with budget

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strategic issue: Need to produce graduates with relevant knowledge and skills for the prosperity of humanity															
Strategic goal: Invest in creative, innovative and market - oriented academic programmes and strengthen Student Services.															
Key Results Area 1: Accessible, creative, innovative quality Academic Programmes and Student Welfare needs															
Outcome: Increased student enrolment, progression, and graduation rates, producing fit for purpose graduates.															
Strategic Objective: To provide accessible, quality academic programmes over the planned period															
Review and develop new Academic Programmes.	Review of existing programmes.	Reviewed academic programmes.	All due academic programmes reviewed.	All academic programmes reviewed.	DVC ASA. DEANS, DIRECTORS, COD's						1.20	1.20	1.20	1.20	1.20
		Review education programmes to be responsive to CBC.	Education programmes reviewed.	Twenty-eight education programmes CBC focused.	DVC ASA. DEANS, DIRECTORS, COD's										
	Develop new programmes that meet industry needs.	Industry fit programmes developed.	Three new programmes developed.	Three new programmes approved	DVC ASA. DEANS, DIRECTORS, COD's						1.20	2.50	3.50	4.50	4.50

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Support pedagogical innovations to facilitate active learning.	Develop a comprehensive online teaching certificate programme that includes specialised training in ICT skills.	Online certificate programme.	One Programme developed.	One Programme approved.	DVC ASA. DEANS, DIRECTORS, COD's						0.20	0.00	0.00	0.00	0.00
	Train staff on pedagogical skills.	Trained staff in pedagogy.	Training materials and tutorials developed.	Training materials in place	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.10	0.00	0.00	0.00
		Seminar held.	One workshop, seminar/training held annually.	All staff attended a training session	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.05	0.05	0.05	0.05
Enhance access to university education.	Promote diversified modes of delivery.	Increase in student population at eCampus.	Increased number of students at the E-campus by 5%.	A 5% increase in student enrolment	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.00	0.00	0.00	0.00
		Increase access through increased virtual spaces.	Increased number of	Number of virtual	DVC ASA.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsi- bility	Target					Budget (Kshs. Mil)					
						1	2	3	4	5	1	2	3	4	5	
			virtual spaces.	spaces provided.	DEANS, DIRECTORS, COD's											
		Additional hotspots.	Increased number of internet access points.	Full university coverage with hotspots.	DVC ASA. DEANS, DIRECTORS, COD's						0.00	5.00	0.00	0.00	5.00	
	Increase the number of programmes offered online.	More fit-for-purpose programmes available.	One online programme annually.	Five new online programmes on offer.	DVC ASA. DEANS, DIRECTORS, COD's						0.12	0.12	0.12	0.12	0.12	
	Increase technology-friendly open space to support competency-based education.	More technology-friendly spaces to break technological barriers.	Three open spaces.	Three additional spaces.	DVC ASA. DEANS, DIRECTORS, COD's						0.00	5.00	0.00	0.00	15.00	
	Develop an online student learning orientation programme.	Better student learning orientation.	Online student learning orientation programme developed.	All students orientated effectively.	DVC ASA. DEANS, DIRECTORS, COD's						0.10	0.00	0.00	0.00	0.00	

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Create information gateways and hub of educational and scholarly online information sources.	Increases accessibility.	Number of users accessing online information.	Number of users accessing online information.	DVC ASA. DEANS, DIRECTORS, COD's						0.05	0.05	0.05	0.05	0.06
Enhance student numbers.	Outreach activities to the catchment populations, e.g., tertiary institutions and secondary schools.	Outreached to enhance learning.	Four outreach activities every year.	At least twenty outreached held.	DVC ASA. DEANS, DIRECTORS, COD's						0.05	0.05	0.06	0.06	0.06
	Increase the visibility of programmes.	Increased applications.	Two adverts and visibility initiatives undertaken annually.	Two adverts annually.	DVC ASA. DEANS, DIRECTORS, COD's						0.10	0.11	0.12	0.13	0.15
	Attraction of more viewers to the website.	Attraction of more viewers to the website.	Increase the number of website hits by 5%.	Number of website hits.	DVC ASA. DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target						Budget (Kshs. Mil)				
						1	2	3	4	5		1	2	3	4	5
					COD's.											
		International visibility.	Improved web metrics ranking by at least one position upward.	Improved web ranking.	DVC ASA. DEANS, DIRECTORS, COD's							0.00	0.00	0.00	0.00	0.00
	Improve the quality of training.	Increased student achievement.	Improve the current student-lecturer ratio from 1:27 to 1:25.	Lecturer student ratio of 1:25.	DVC ASA. DEANS, DIRECTORS, COD's							0.00	0.00	0.00	0.00	0.00
		Enhanced user experience.	Weekly website updates.	Improved convenience.	DVC ASA. DEANS, DIRECTORS, COD's							0.05	0.06	0.06	0.07	0.07
	Readily available information on the website and other platforms.	Enhanced user experience.	Hold quarterly website champion sensitisation meetings.	Improved convenience.	DVC ASA. DEANS, DIRECTORS, COD's							0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhance student transition rates.	Timely release of examination results.	Increased efficiency.	Timely release of transcripts as per procedure.	Timely release of transcripts as per procedure.	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.00	0.00	0.00	0.00
			Enforce the Maseno University HALT policy	Improved quality of graduates and institutional reputation.	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.00	0.00	0.00	0.00
	Mentorship.	Enhanced skills development.	Increased competitiveness.	Continuous improvement and innovation.	DVC ASA. DEANS, DIRECTORS, COD's						0.10	0.00	0.00	0.00	0.00
			Mentorship report availed.		DVC ASA. DEANS, DIRECTORS, COD's						0.40	0.44	0.48	0.53	0.59
Constant follow-up of students' academic progress.	Improved academic performance.	Improved academic performance.	Academic progress reports from DQA & PM.	Improved transition rates.	DVC ASA. DEANS, DIRECTORS, COD's						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target						Budget (Kshs. Mil)				
						1	2	3	4	5		1	2	3	4	5
					DIR. QA&PM.											
	Have a sound-tracking system for students.	Improved students' engagement and academic performance.	Increased attendance of class.	80% attendance of all classes.	DVC ASA. DEANS, DIRECTORS, COD's DIR. QA&PM.							1.0 0	0.00	0.00	0.00	0.00
	Improve teaching methods, learner-centred approach.	Enhanced learning outcomes.	Improved quality of learning.	Improved curriculum and instructions.	DVC ASA. DEANS, DIRECTORS, COD's.							10.0 0	11.0 0	12.1 0	13.3 1	14.6 4
			Higher productivity.	Improved curriculum and instructions.	DVC ASA. DEANS, DIRECTORS, COD's.							0.0 0	0.00	0.00	0.00	0.00
			Increased adoption of technology.	Improved curriculum and instructions.	DVC ASA. DEANS, DIRECTORS, COD's.							0.0 0	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhance academic integrity.	Enforcement of rules and regulations.	Increased compliance.	Improved reputation.	Positive brand image.	DVC ASA. DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
	Enforce the use of anti-plagiarism software.	Improved academic integrity.	Enhanced educational outcomes.	Screening all academic papers through the anti-plagiarism software.	DVC ASA. DEANS, DIRECTORS, COD's.						0.70	0.70	0.70	0.70	0.70
	Strengthen postgraduate training.	Better understanding and improved problem solving abilities.	Critical thinking and accuracy in application of knowledge.	Timely transition of postgraduate students.	DVC ASA. DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
	Create an online monitoring system to help increase completion rates for postgraduates.	Enhanced academic performance.	Improved transition rate.	Timely transition and graduation.	DVC ASA. DEANS, DIRECTORS, COD's.						0.30	0.33	0.36	0.40	0.44

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhance Information Resources.	Increase library information base from current volumes.	Improved access to information.	Increased knowledge and understanding.	150,000 to 200,000 volumes of e-journals and eBooks.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						7.00	6.00	7.00	7.00	6.00
	Increase the number of subscription databases from the current.	Improved access to information.	Increased knowledge and understanding.	25 to 50 databases.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						3.00	3.00	3.00	3.00	3.00
	Develop special collections for people living with disabilities.	Improved access to information.	Increased knowledge and understanding.	A 40% increase in special collections annually.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						1.00	1.00	1.00	1.00	1.00
	Provide reading aids for people living with disabilities.	Increased access to information.	Reading aids in place.	Number of reading aids provided.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						0.00	2.00	1.00	1.00	1.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Enhance Information Technology support for library operations.	Streamlined library processes.	Automated library operations.	Efficiency in library services.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						0.50	0.50	2.00	0.50	0.50
	Streamline bring your own device (BYOD) phenomenon as a resource sharing practice.	Improved flexibility.	Hotspots and LAN access points.	Hotspots across campuses.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						2.00	0.50	0.50	0.50	0.50
Enhancing access to information both on and off campus.	Create information gateways and hub of educational and scholarly online information sources.	Enhance collaboration and knowledge sharing.	Number of users accessing online information.	One hundred percent access to information.	DVC ASA, LIBRARIAN, DEANS, DIRECTORS, COD's.						1.00	1.00	1.00	1.00	1.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strengthen financial support to needy students.	Maintain a register of needy students.	Database with Student information.	Data accuracy and accessibility.	Database in place.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.0 0	0.00	0.00	0.00	0.00
	Enhance institutional engagement with Higher Education Loans Board and other support organisations and philanthropists for loans, bursaries and scholarships.	Increased availability of financial support to needy students.	Number of students accessing financial aid.	Thirty students supported annually.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						12.0 0	13.2 0	14.5 2	15.9 2	17.5 8
Enhancing counselling activities.	Increase accessibility to counselling services.	Inclusive and supportive learning environment.	Student satisfaction.	Increase in satisfaction index.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.0 0	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
				year to year.	COD's.										
			Percentage of cases attended to.	One hundred percent cases attended to.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
			Number of peer counsellors.	Sixty Peer Counsellors.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.40	0.44	0.48	0.53	0.59
Strengthening of student governance.	Review of SOMU constitution.	Alignment with Current Laws and Regulations.	Reviewed constitution.	Reviewed constitution.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
Strengthen alumni engagement.	Set up a functional	Improved engagement.	Increased alumni participation.	Functional alumni.	DVC ASA, DIR STUDENT,						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	alumni office.			office in place.	DEANS, DIRECTORS, COD's.										
			Framework for alumni engagement in place.		DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.0 0	0.00	0.00	0.00	0.00
			A thousand alumni are engaged annually.		DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.0 0	0.00	0.00	0.00	0.00
	Capacity building of office bearers.	Effective leadership.	Leadership skills.	Students' satisfaction level.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.1 0	0.00	0.00	0.13	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Advocacy.	Increased visibility.	Growth in alumni membership.	Number of registered alumni.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
			Increased student numbers.	Number of students taking up admission.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
			Increased number of collaborations.	Increase in collaborations.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
			Number of Funded proposals.	Growth in research grants.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Increased co-curricular activities.	Provision of adequate infrastructure.	Access to essential services.	Baseball and Tennis courts constructed.	Baseball and Tennis courts constructed.	DVC ASA, DIR STUDENT AFFAIRS.						0.00	10.00	0.00	0.00	0.00
			Rooms for badminton, table tennis.	Rooms for badminton and table tennis.	DVC ASA, DIR STUDENT AFFAIRS.						0.50	0.00	0.00	0.00	0.00
Enhancement of careers and mentorship programme.	Involvement of students in co-curricular activities.	Personal development.	Thirty per cent of students involved in co-curricular events.	Thirty per cent of students involved in co-curricular events.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	0.00	0.00	0.00	0.00
			Mentorship programmes in place.	Mentorship programmes in place.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						2.00	2.00	2.00	2.00	2.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Undertake career days.	Networking opportunities.	One annually.	Five career days over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						2.00	2.00	2.00	2.00	2.00
	Participate in career exhibitions.	Career exhibition and networking.	Number of Career exhibitions attended.	Number of career exhibitions attended.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.50	0.50	0.50	0.50	0.50
	Undertake mentorship outreach programmes for surrounding secondary schools.	Skills development.	Four visits per year.	Twenty visits over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.50	0.50	0.50	0.50	0.50

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Improvement of Recreation and Entertainment for students.	Introduce more entertainment and recreation activities.	Engagement and participation.	One entertainment activity introduced per year.	Five forums over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.50	0.50	0.50	0.50	0.50
	Culture week.	Cultural exchange.	Cultural Week held annually.	Five cultural week events over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.00	3.00	0.00	3.00	0.00
Enhance student safety and security.	Engage with community.	Collaborative security effort.	Two security meetings annually.	Ten security meetings over the plan period.	VC, DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						13.00	13.00	13.00	13.00	13.00
	Engage with security organs.	Enhanced security.	Two security meetings annually.	Ten security meetings over the plan period.	VC, DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.05	0.06	0.06	0.07	0.07

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Appoint safety and security champions.	Proactive security measures.	Twenty security champions Trained annually.	One hundred champions trained over the plan period.	VC, DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.05	0.06	0.06	0.07	0.07
	Train safety and security champions.	Proactive security measures.	One safety and security session held annually.	Five safety and security sessions over the plan period.	VC, DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.05	0.06	0.06	0.07	0.07
	Safety drills for staff and students.	Effective crisis management.	One fire and safety drill held annually.	Five drills over the plan period.	VC, DVC ASA, DIR STUDENT, DEANS, DIRECTORS, COD's.						0.20	0.22	0.24	0.27	0.29

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Create a student help desk.	Enhanced access to information.	Help desk in place across four campuses.	Four help desks.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00
	Continuously sensitise class representatives on safety and security matters.	Increased awareness on effective risk and disaster management.	One sensitisation session held annually.	Five sessions over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.10	0.11	0.12	0.13	0.15
	Appoint wardens/mentors.	Increased supervision.	Number of wardens in place.	Number of wardens in place.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00
	Enhance security and safety using smart cards to access services within the University.	Enhanced security and streamlined access to services.	Student smart cards for every student.	QR code soft and hardware in place.	V/C, DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	5.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strengthen career services.	Linkage with professional and other career bodies.	Increased opportunities for career advancement.	Industrial attachment links established, and career sessions delivered.	Number of linkages established.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.15	0.15	0.15	0.15	0.15
			Career mentorship programmes.	Number of students on mentorship programmes.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00
	Career Guidance.	Informed decision making.	Number of students accessing career guidance.	Number of students accessing career guidance.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00
			Three hundred recruited ambassadors annually.	Fifteen hundred ambassadors recruited over the plan period.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target						Budget (Kshs. Mil)				
						1	2	3	4	5		1	2	3	4	5
	Linkage between students and industry.	Opportunities for practical experience.	Number of linkages.	Number of linkages.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,							0.20	0.22	0.24	0.27	0.29
Provide support systems for mental health.	Develop Maseno University's mental health policy.	Improved Mental Health Appreciation in MSU.	Mental health policy in place.	Policy developed and operational.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,							0.00	0.00	0.00	0.00	0.00
	Sensitise students on mental health during orientation of new students.	Improved mental health awareness.	Increased knowledge on mental health conditions.	Six thousand students are sensitised annually.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,							0.01	0.01	0.10	0.01	0.01
	Develop posters of mental health alerts.	Reduces stigma.	Five hundred posters developed and placed.	Student and staff population aware of mental health issues.	DVC ASA, DIR STUDENT, DEANS, DIRECTORS,							0.01	0.01	0.10	0.01	0.01
	Strategic Issue: Need for intensified research, linkages and outreach															

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strategic goal: Enhance sustainable research, linkages and outreach.															
Key Results Area 2: Research, Linkages, Consultancies and Outreach															
Outcome: Enhanced impact and visibility of the University through increased research, stronger partnerships, and expanded community outreach.															
Strategic Objective: To increase research, linkages and outreach activities by 10% annually within the planned period.															
Increase funding from research.	Conduct grant writing workshops.	Each school drafts one fundable multidisciplinary grant proposal annually.	Fifteen draft proposals annually.	Sixty-five draft proposals.	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.17	0.18	0.12	0.22	0.24	
		Research champions in place to support grant writing activities.	One champion is appointed per school.	Fifteen champions in place.	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.02	0.02	0.02	0.02	0.02	
	Strengthen research collaborations.	Reactivation of existing collaborations.	Five existing MoUs and MoA's reactivated for joint research collaboration.			DVC PRI, DIR RESEARCH, DEANS, COD's.					0.02	0.00	0.00	0.00	0.00
		Establishment of new research collaborations.	Five new MoU's and MoA's established for joint.	Five new collaborations	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.50	0.50	0.50	0.50	0.50	

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
			research collaboration.												
	Diversify thematic research areas.	Expansion of research priority areas thematic areas.	New thematic research areas determined.	Five new thematic areas.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.05	0.05	0.05	0.05
	Research capacity building.	Increased researcher capacity.	Two researchers from each School trained on grant writing annually.	One hundred and fifty researchers trained.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.20	0.21	0.22	0.23	0.24
	Strengthen the research, collaborative and liaison office to support grants application.	Office capacity increased.	Three grant management officers in place.	Three officers in place.	DVC PRI, DIR RESEARCH, DEANS, COD's.						3.60	3.96	4.36	4.79	5.27
Increase funding from consultancy.	Encourage more consultancies by reducing	Revision of consultancy policy.	Revised consultancy policy with overheads	One revision of the consultancy policy.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Increase dissemination of research findings.	overheads to 15%		reduced to 15%												
	Sourcing and undertaking consultancies.	Sourced consultancies.	Five consultancies sourced and undertaken in the plan period.	Five consultancies.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.06	0.06	0.07	0.07
	Promote online consultancies.	Develop MSU online consultancy committee.	MSU consultancy committee in place.	MSU consultancy community.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.05	0.05	0.05	0.05
Increase dissemination of research findings.	Enhanced visibility of Maseno University Journal.	Visibility MSU Journal enhanced.	Revamped MSU journal on the website, with two journals per year.	Ten journals.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.00	0.11	0.12	0.13	0.15
	Conduct quarterly dissemination workshops by university researchers.	Quarterly publications and series.	Publications and series produced.	One thousand five hundred.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.25	0.28	0.30	0.33	0.37

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Produce biannual newsletters.	Biannual news letters.	Two newsletters annually.	Ten copies of newsletters.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.06	0.06	0.07	0.07
	Create a database (Repository) of publications.	Repository of publications.	Repository of publications in place.	Repository of publications in place.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00
	Continuous updating of the repository.	Updated repository.	Updated repository.	Updated repository.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00
	Participate in conferences and workshops.	Conferences and workshops held.	Two international conferences held by the University using research project-generated funds.	Ten conferences and workshop held.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.00	15.00	0.00	1.82	0.00
	Conduct automation.	Automated MUSERC.	Automated MUSERC.	Automated MUSERC.	DVC PRI, DIR						0.05	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Automation of MUSERC activities.	needs gap analysis with view to automate MUSERC.				RESEARCH,										
	Sensitisation of staff.	Online proposal submission.	Thirty proposals are reviewed through automated MUSERC system annually.	Staff sensitised.	DVC PRI, DIR RESEARCH,						0.05	0.55	0.06	0.00	0.00
	Evaluation of the automation process.	Functional automated MUSERC.	One annual evaluation report of the automation process.	Evaluation reports.	DVC PRI, DIR RESEARCH,						0.05	0.00	0.06	0.00	0.07
Develop a system for innovative value chain management.	Identify value chain actors.	Initiation of one industry collaborative project.	One University-industry collaborative project is initiated annually.		DVC PRI, DIR RESEARCH,						0.10	0.11	0.12	0.13	0.15
		Value chain actors identified.	Identify two value chain actors for the		DVC PRI, DIR RESEARCH,						0.05	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhance Linkages and Outreach activities.			University-industry collaborations.												
	Enhance operationalisation of the Intellectual Property Policy.	Functional intellectual property policy.	IP Policy reactivated to support innovative incubation.	IP policy.	DVC PRI, DIR RESEARCH,						0.05	0.00	0.00	0.00	0.00
	Develop new MSU MoU's.	Have new MoU's.	Five new MoU's with clear activities are established annually.	Twenty-five new MoU's established.	DVC PRI, DIR LINKAGES.						0.02	0.02	0.02	0.03	0.03
	Enhance outreach activities.	Increased number of community engagements conducted annually.	Three outreach activities are performed annually.	Fifteen outreach activities are performed.	DVC PRI, DIR LINKAGES.						0.02	0.02	0.02	0.03	0.03
	Enhance bilateral staff and student exchange.	Increased exchange programmes.	Two bilateral staff and student exchanges annually.	Ten bilateral staff and student exchange undertaken	DVC PRI, DIR LINKAGES.						1.35	1.49	1.63	1.80	1.98

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhanced Research Culture.	Enhance the university-industry linkage.	Linkages established.	Three industries are engaged in research idea development annually.	Fifteen industries are engaged in research.	DVC PRI, DIR LINKAGES.						0.02	0.02	0.02	0.03	0.03
	Improve industrial attachment.	Increased training attachment sites.	A 10% increase in training sites over the planned period.	A 10% increase in training sites.	DVC PRI, DIR LINKAGES.						0.00	0.00	0.00	0.00	0.00
	Increased Lecture series.	Lecture series held.	Two lecture series are held annually.	Ten lecture series held over the plan period.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.05	0.05	0.05	0.05
	Increased Inaugural lectures.	Inaugural Lectures delivered.	One inaugural lecture delivered annually.	Five Inaugural lectures.	DVC PRI, DIR RESEARCH, DEANS, COD's.						0.05	0.05	0.05	0.05	0.05
	Capacity building.	Increased number researchers.	Fifteen additional researchers.	Sixty-five new researchers.	DVC PRI, DIR RESEARCH, DEANS,						0.05	0.05	0.05	0.05	0.05

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
To enhance Science, Technology and Innovation (STI) Mainstreaming at Maseno University.					COD's.										
	To promote a culture of data gathering within the University community.	Sustainable data banks established.	Sustainable data banks in place.	Data banks.	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.05	0.05	0.05	0.05	0.05	0.05
	Capacity building for the focal point person, STI champions and the STI mainstreaming committee.	Trained focal point persons.	Two trainings held annually.	Ten trainings.	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.00	0.00	0.00	0.00	0.00	0.44
Develop the institutional STI Mainstreaming Strategy.		Trained STI champions.	Twenty persons are trained annually.	Twenty champions trained.	DVC PRI, DIR RESEARCH, DEANS, COD's.					0.00	0.00	0.00	0.00	0.00	0.00
		STI strategy in place.	STI Strategy developed.	STI strategy in place.	DVC PRI, DIR RESEARCH, DEANS, COD's.					1.80	0.00	0.00	0.00	0.00	0.00
Enhance STI advocacy		STI mentorship.	Two workshops, with STEM	Two workshops.	DVC PRI, DIR RESEARCH,					3.05	3.36	3.69	4.06	4.46	

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target						Budget (Kshs. Mil)				
						1	2	3	4	5		1	2	3	4	5
	and awareness.		mentorship programmes and awareness creation forums, held.		DEANS, COD's											
	Technology development, transfer and diffusion.	Engagement with industry.	One engagement on technology development and transfer held annually between the University and industry.	Five engagements	DVC PRI, DIR RESEARCH, DEANS, COD's.							1.50	1.65	1.82	2.00	2.20
	Set up a unit for collaborations and partnerships within the Directorate of Research and innovation.	Unit in place.	Unit set up within the Directorate of Research and Innovation.	Unit in place.	DVC PRI, DIR RESEARCH, DEANS, COD's.							0.4	0.05	0.05	0.05	0.05

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Enhance activities of Maseno University Business Incubation Centre (MUBIC).	Increased number of incubatees.	Five incubatees annually.	Twenty-five incubatees over the plan period.	DVC PRI, DIR RESEARCH, DEANS, COD's.		0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Strategic Issue: Need for enhanced quality service provision.															
Strategic goal: Strengthen internal quality controls and management systems.															
Key Results Area 3: Capacity for Quality Assurance and quality management systems.															
Outcome: Improved quality of service and enhanced efficiency and productivity.															
Strategic Objective: To mainstream Quality Assurance in the University operations for the plan period.															
Monitoring and evaluation of university processes and programmes.	Quality improvement workshops.	Improved service provision	Two quality improvement workshops held annually.	Ten quality workshops.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's.						0.08	0.36	0.36	0.37	0.37
Ensure compliance with policies and regulations.	MSU Self-assessment.	The 2023 CUE Self - Assessment Report.	The 2023 CUE Self-Assessment Report.	The 2023 CUE Self-Assessment Report.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's.						0.00	2.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Address issues raised by accrediting body (CUE).		Accredited Odera Akang'o Campus.		VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's						0.20	3.00	0.00	0.00	0.00
	Conduct a QMS recertification Audit	ISO Certified MSU.	Valid ISO Certification.	ISO Certification.	VC						1.50	2.00	2.00	3.00	3.00
Capacity building of the Directorate of Quality Assurance.	Sensitisation of staff on emerging QA trends and scope of coverage.	Improved productivity.	Reduced non-conformities.	Reduced non-conformities.	VC, DVC AFD, DIR-QA & PM,						0.02	0.02	0.02	0.02	0.02
Mainstreaming Quality Assurance.	Regular Quality Assurance and standards workshops.	Improved service provision.	Number of workshops held.	Five workshops over the plan period.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's						0.20	0.22	0.24	0.27	0.29
	Staff induction on recruitment.	Adherence to quality standards.	Awareness of university standards	Improved compliance.	VC, DVC AFD, DVC ASA,						0.05	0.06	0.06	0.07	0.07

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
			and service requirements.		DVC PRI, DIR-QA & PM, DEAN's.										
	Identify QA champions in every department.	Improved quality culture.	Departmental QA champions in place.	Departmental QA champions in place.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's.						0.00	0.00	0.00	0.00	0.00
	Regular stakeholder engagement.	Informed decision making.	Alignment of goals and objectives.	Improved performance.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's.						0.00	0.00	0.00	0.00	0.00
	Establish offices in Kisumu, Campus, and Odera Akang'o.	Expanded reach.	Offices in Kisumu Campus and Odera Akang'o established.	Two offices over the plan period.	VC, DVC AFD, DVC ASA, DVC PRI, DIR-QA & PM, DEAN's.						1.50	3.40	3.57	3.75	3.94

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strategic Issue: Inadequate resources to support the core mandate.															
Strategic goal: Enhance University revenue and improve infrastructural development.															
Key Results Area 4: University Revenue Base and Infrastructure.															
Outcome: Increased university financial stability.															
Strategic Objective: To improve the University revenue base by 15% over the plan period.															
Improve revenue base.	To provide four additional blocks for teaching and learning.	Increase in lecture hall spaces.	Increased lecture hall spaces.	Four teaching blocks.											
	Increase student enrolment.	Increased revenue resulting from fee payments.	Five per cent increase in tuition fee revenue.	Five per cent increase in tuition fee revenue.	DVC AFD, FO, DEANS, COD's.						0.00	53.80	53.80	53.80	53.80
	Rationalisation of courses and teaching.	Cost effectiveness.	Annual % reduction in unit cost following rationalisation.	15% over the plan period.	DVC AFD, FO, DEANS, COD's.						4.00	4.00	4.00	4.00	4.00
	Periodic review of charges.	Financially realistic costs.	Once within the strategic period.	Reviewed costs.	DVC AFD, FO, DEANS, COD's.						18.00	0.00	0.00	20.00	0.00
	Increase research and consultancy funds.		10% annual increment.	X*0.10	DVC AFD, FO, DEANS, COD's.						10.00	20.00	30.00	40.00	50.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target						Budget (Kshs. Mil)				
						1	2	3	4	5		1	2	3	4	5
	Enhance debt collection.	Increased revenue.	Fifty percent reduction in university debts.	Fifty percent increase in revenue.	DVC AFD, FO, DEANS, COD's.							0.20	0.22	0.24	0.27	0.29
	Enhance revenue from accommodation.	Increased revenue.	Ten percent increase in accommodation income.	Ten percent increase in accommodation income.	DVC AFD, FO, DEANS, COD's.							0.00	0.00	0.00	0.00	0.00
Enhance risk management framework.	Conduct risk assessment organisation-wide.	Identified University risks and mitigation plan.	Risk register developed.	Updated risk register.	VC, DVC AFD, FO, DEANS, COD's.							0.00	0.00	0.00	0.00	0.00
	Prepare risk mitigation measures.	Mitigation measures proposed.	Reduction of risk occurrences.	Effective mitigation measures.	VC, DVC AFD, FO, DEANS, COD's.							0.00	0.00	0.00	0.00	0.00
	Continuously Monitor risk.	Risk register developed.	Four Internal and external audit risk reports annually.	Four reports.	VC, DVC AFD, FO, DEANS, COD's.											
Improve asset management.	Enhance Inventory Management.	Optimised resource allocation.	Updated asset registers annually.	Updated asset registers.	VC, DVC AFD, FO, DEANS, COD's.							0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Develop teaching and learning facilities.	Repair and Maintenance of Equipment.	Improved equipment reliability and availability.	The number of repaired and maintained assets.	Overall equipment effectiveness	VC, DVC AFD, FO, DEANS, COD's.						5.00	5.00	5.00	5.00	5.00
	Disposal of obsolete and unserviceable assets.	Reduced carrying costs.	Enhanced asset management.	Optimised asset disposal.	VC, DVC AFD, FO, DEANS, COD's.						1.00	1.00	1.00	1.00	1.00
	Construction of Health Sciences Block.	A Health Sciences Block.	A functional Health Sciences Block construction initiated within the strategic period.	A Health Sciences Block.	VC, DVC AFD, FO, DEANS, COD's.						0.00	350.00	350.00	0.00	0.00
Construction of Health Sciences Block.	Construction of Health Sciences Block.	Additional space for training science.	Sufficient laboratory space.	Health Science Laboratory Block Constructed.	VC, DVC AFD, FO, DEANS, COD's.						0.00	15.00	12.00	12.00	12.00
	Completion of Phase II student hostel construction.	Additional accommodation space.	Accommodation space to host two thousand students.	Phase II student hostel constructed.	VC, DVC AFD, FO, DEANS, COD's.						0.00	60.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Construction of Student Centre.	Completed Student 3 enter.	Student Centre constructed.	Students Centre constructed.	VC, DVC AFD, FO, DEANS, COD's.						0.00	15.00	12.00	12.00	12.00
	Set up and maintain an animal house for the School of Pharmacy.	Animal house constructed.	Animal house constructed. by 2024.	Animal house in place.	VC, DVC AFD, FO, DEANS, COD's.						10.00	290.00	250.00	250.00	200.00
	Construction of Computer and Informatics block.	Computer and Informatics block constructed.	Construction of Computer and Informatics block initiated 2023/2024.	Computer and Informatics block constructed.	VC, DVC AFD, FO, DEANS, COD's.						0.00	150.00	150.00	0.00	0.00
	Sinking of boreholes.	Boreholes.	Three boreholes.	Three boreholes in the last three years of the plan.							0.00	7.50	7.50	0.00	0.00
	Construction of Perimeter wall.	Perimeter wall constructed.	Perimeter wall constructed.	Perimeter wall constructed.	VC, DVC AFD, FO, DEANS, COD's.						0.00	130.00	130.00	0.00	0.00
	Construction of all-	Road constructed.	Five kilometres	Five kilometres	VC, DVC AFD, FO,						1.00	5.00	4.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	season road and footpath network.		tarmac/cabro tiled road.	of road network.	DEANS, COD's.										
Development of funeral Home.	Construction of funeral home.	Funeral home in place.	Construction completed within the plan period.	Funeral home in place.	VC, DVC AFD, FO, DEAN SOM.						0.00	35.05	0.00	0.00	0.00
Enhance information Security Management System (ISMS).	Information input management.	Accurate and reliable data.	Data accuracy, completeness, reliability, timeliness.	Data accuracy, completeness, reliability, timeliness.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00
	Review of existing policies and procedures to include ISMS.	Enhanced risk management.	Policy and Procedures Manual in place.	Policy and Procedures Manual in place.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.02	0.00	0.00	0.00	0.00
	Continuous training on MIS Modules and expected reports to enlighten. Continuous review of ISMS Risk.	Improved awareness.	Quarterly reports.	All staff that can generate accurate reports.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.05	0.00	0.00	0.00	0.00
		Improved risk identification and assessment.	An updated ISMS Risk Register and Risk Management Plans.	Updated risk register and mitigation	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						31.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Register and Risk Management Plans.			plan in place.											
	Engage with the ICT Authority on emerging issues.	Policy development and review.	ICTA Standards applied.	Up to date policy in place.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.										
	Information storage.	Data preservation, accessibility and efficiency.	Improved system performance.	Efficient data storage.	VC, DVC AFD, FO DIR ICT, DEANS, COD's.										
			Firewall and cloud backup by 2023.	Firewall and cloud backup by 2023.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.										
	Information Control.	Data Security.	Data security systems in place.	Data security systems in place.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.25	0.28	0.30	0.33	0.37
		Best practice adoption.	Computer access control procedures are in place.	Improved data management.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
			Data performance limitations in place.	Improved data management.	VC, DVC AFD, FO, DIR ICT, DEANS, COD's.						0.00	0.00	0.00	0.00	0.00
Strategic Issue: Need for optimal human resource utilisation for quality service delivery.															
Strategic goal: Strengthen human resource management and development.															
Key Results Area 5: Human Resource Management and Development															
Outcome: Improved organisational performance and employee satisfaction through effective HR management and development programmes.															
Strategic Objective: To provide effective Human Resource Management and Development over the plan period.															
Enhance Human Resource Planning.	Develop and implement a Succession. Management and Planning Policy.	Achieve an approved succession plan.	Succession Management and Planning Policy developed within 12 months of policy implementation.	Succession plan	DVC AFD, HR.						0.00	2.00	0.00	0.00	0.00
	Rationalisation of staff.	Achieve an optimal staff utilisation plan.	Revised staff establishment.	Staff establishment.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00
		Annual workload developed and	Annual workload developed and	Annual workload.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Strengthen Human Resource Capacity Development.			implemented.												
	Develop and implement Career Progression Guidelines.	Improved progression patterns.	Career Progression Guidelines approved and implemented through the plan period.	Progression guidelines in place.	DVC AFD, HR.						1.00	0.00	0.00	0.00	0.00
	Undertake Training Needs Analysis (TNA).	Number of Identified Training Needs.	Institutional TNA reports and recommendations implemented through the plan period.		DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00
	Continuous staff capacity development.	Increase in staff trained.	Fifty staff trained based on TNA through the plan period.	Two hundred and fifty trained staff.	DVC AFD, HR.						3.50	3.50	3.50	3.50	3.50
		Training opportunities availed.	Scholarship Policy developed and	Staff training policy document.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Attraction and retention of staff.			implemented throughout the plan period.												
	Career mentoring and coaching services.		Twenty staff mentored and coached annually.		DVC AFD, HR.						1.00	1.00	1.00	1.00	1.00
	Effective recruitment and retention processes.	Improved teaching and learning.	Twenty staff members are recruited annually.	One hundred new staff members.	DVC AFD, HR.						1.25	1.25	1.25	1.25	1.25
Promote positive image and culture.			Reviewed job descriptions.	Reviewed job descriptions.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00
		Increased attraction and retention of qualified staff.	Twenty staff members inducted annually.	One hundred staff members inducted over the plan period.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Staff review and promotion.	Improved employee development and motivation.	Staff reviews and promotions based on declared vacancies within the plan period.	Employee satisfaction index.	DVC AFD, HR.						1.00	1.00	1.00	1.00	1.00
			Number of staff trained.								3.00	3.00	3.00	3.00	3.00
	Training report.			DVC AFD, HR.					0.00	0.00	0.00	0.00	0.00		
	Scholarship awarded.			DVC AFD, HR.					0.00	0.00	0.00	0.00	0.00		
	Strengthen Performance Management.		Enhanced goal alignment.	Improved performance contract rating.	Improved rating year to year.	DVC AFD, HR, DIR. QA & PM.						0.00	0.00	0.00	0.00
Annual Performance Management sensitisation sessions held.		Increased awareness.		DVC AFD, HR, DIR. QA & PM.						0.10	0.10	0.10	0.10	0.10	

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mill)				
						1	2	3	4	5	1	2	3	4	5
			Annual Performance Appraisal System (PAS) undertaken and recommendations implemented.	Improved performance year to year.	DVC AFD, HR, DIR. QA & PM.						0.00	0.00	0.00	0.00	0.00
Promote a conducive work environment.	Conduct and implement a work environment survey.	Identification of areas of improvement.	A work environment survey conducted.	Survey index.	DVC AFD, HR, DIR. QA & PM.						0.00	0.00	0.00	0.00	0.00
			Status reports on the implementation of Work Environment Survey.		DVC AFD, HR, DIR. QA & PM.						0.00	0.00	0.00	0.00	
Enhance employee welfare services.	Strengthen counselling services.	A 20% increase in counselling sessions.	Number of staff counselled.	Number of staff counselled.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00
		Increase in peer counselling.	Five new peer counsellors are in place annually.	Twenty-five new peer counsellors in place	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
				over the plan period.											
		Reduced number of counselling referral cases.	Reduced number of referrals.	A ten percent reduction in referrals.	DVC AFD, HR.						0.00	0.00	0.00	0.00	0.00
		Reduction in alcohol and drug abuse.	Thirty staff Trained on Alcohol and Drug Abuse annually.	Thirty trained staff in alcohol and drug abuse.	DVC AFD, HR.						0.50	0.50	0.50	0.50	0.50
	Enhance harmonious working relationships between Management and Unions.	Harmonious staff management relationships.	Improved staff satisfaction index.	Reduction of industrial unrest cases.	DVC AFD, HR.						0.00	0.00	0.50	0.00	0.00
											0.00	0.00	0.00	0.00	0.00
Enhance synergy between departments.	Regularise divisional and departmental meetings.	Increased efficiency and productivity.	Quarterly reports of divisional and departmental meetings.	Reduced service delivery turnaround time.	DVC AFD.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
	Team building.	Improved team motivation.	One Team building and collaboration session held within the plan period.	One team building session.	DVC AFD.		0.00	3.00	0.00		0.00	0.00	0.00	0.00	0.00
Strategic Issue: Need for continuous mainstreaming of cross - cutting issues.															
Strategic goal: Embrace a positive culture on cross -cutting issues.															
Key Results Area 6: Mainstreaming of pertinent cross -cutting issues.															
Outcome: Increased inclusivity, sustainability, environmental impact and interdisciplinary collaborations.															
Strategic Objective: To mainstream in the University operations for the plan period.															
Enhance employees' Safety and Security.	Conduct two fire drills.	Increased fire safety awareness.	Two fire drills are conducted annually.	All staff involved in fire drill.	VC, DVC AFD, DVC ASA, DIR STUDENTS, DEANS.		0.20	0.22	0.24	0.27		0.20	0.22	0.27	0.29
	Train staff on safety and security measures, cost-cutting, hygiene issues etc.	Improvements in hygiene and cost cutting.	Fifty staff members are trained annually.	All staff sensitised on hygiene and cost cutting.	VC, DVC AFD, DVC ASA, DIR STUDENTS, DEANS.		0.20	0.22	0.24	0.27		0.20	0.22	0.27	0.29

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
		Improved occupational safety practices.	Reduced accidents at work.	A fifty percent reduction in work related injuries.	VC, DVC AFD, DVC ASA, DIR STUDENTS, DEANS.						0.01	0.01	0.01	0.01	0.01
Gender Mainstreaming.	Training staff on Gender Mainstreaming.	Improved Gender Sensitivity and Practices.	One training session is conducted annually.	All staff sensitised on gender mainstreaming.	VC, DVC AFD, DVC ASA, HR, DEANS.						0.40	0.60	0.60	0.60	0.60
	Develop and disaggregate data on staff gender to guide planning and programmes.	Generate Data-Driven Gender-Inclusive Planning.	Staff database.	Database in place and operational.	VC, DVC AFD, DVC ASA, HR, DEANS.						0.00	0.00	0.00	0.00	0.00
	Continuously implement the Gender Mainstreaming Policy.	Compliance.	A 100% compliance with the Gender Mainstreaming Policy.	A 100% compliance with the Gender Mainstreaming Policy.	VC, DVC AFD, DVC ASA, HR, DEANS.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Disability Mainstreaming.	Training staff on disability mainstreaming.	Enhanced Staff Capacity on Disability Inclusion.	One training session is held annually.	Five training sessions aimed at enhancing disability mainstreaming.	VC, DVC AFD, DVC ASA, HR, DEANS.						0.35	1.00	1.00	1.00	1.00
	Continuously implement the Disability Mainstreaming Policy.	Consistent Policy Application and Monitoring.	A 100% compliance with Disability Mainstreaming Policy.	A 100% compliance with Disability Mainstreaming Policy.	VC, DVC AFD, DVC ASA, HR, DEANS.										
	Develop and disaggregate data of persons with disabilities by age, gender and forms of disability to guide planning and programmes.	Acquire comprehensive Disability Data for Informed Planning.	Staff database.	Completed staff database on persons with disabilities by age, gender and forms of disability.	VC, DVC AFD, DVC ASA, HR, DEANS.						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
Enhance visibility.	Linkage with strategic partners.	Increased Collaborative Opportunities and University Recognition.	Number of linkages formed.	A twenty percent increase in linkages.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						0.00	0.00	0.00	0.00	0.00
	Share Branded souvenirs and corporate attire.	Increase recognition of MSU as a brand.	Number of branded souvenirs and corporate attire issued out.		VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						1.50	1.50	1.50	1.50	1.50
	Open days within various campuses.	Campus open days for stakeholders.	Number of MSU open days held.	Three open days.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						0.80	0.80	0.80	0.80	0.80
	Regularly populate the university website.	Weekly website updates.	An updated MSU website.	Routinely up to date MSU website.	VC, DVC AFD, DVC ASA, WED MASTER,						0.00	0.00	0.00	0.00	0.00

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
					PR, DEANS.										
	Provision of quality service.	Improved service delivery standards.	Improved service delivery.	Achieve a 90% satisfaction rate with MSU service.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						0.00	0.00	0.00	0.00	0.00
	Enhanced staff membership on ORCID through research Scopus and google scholar indices, research gate.	Enhanced university visibility.	Number of staff members on ORCID, through research Scopus and Google Scholar indices, research gate.	All staff registered.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						0.00	0.00	0.00	0.00	0.00
	Presence on social media platforms.	Increased MSU visibility.	Functional social media platforms.	MSU represented on all current social.	VC, DVC AFD, DVC ASA, WED						0.10	0.10	0.10	0.10	0.10

Strategies	Key Activities	Expected output	Output Indicators	Target for five years	Responsibility	Target					Budget (Kshs. Mil)				
						1	2	3	4	5	1	2	3	4	5
				media platforms.	MASTER, PR, DEANS.										
	University presence in exhibitions.	Increase in Student Applications and Enrolment from Exhibition Engagements.	Vibrant stands in the shows with increased enrolment.	Annual presence at exhibitions for the plan period.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						4.00	4.00	4.00	4.00	4.00
	Involvement of Alumni in university activity.	Enhance alumni engagement.	Number of Alumni activities.	Number of Alumni activities.	VC, DVC AFD, DVC ASA, WED MASTER, PR, DEANS.						0.00	0.00	0.00	0.00	0.00
Environmental Sustainability.	Enhance waste management.	Reduced pollution.	Enhanced capacity of the sewerage ponds.	Enhanced capacity of the sewerage ponds.	VC, DVC AFD, DVC ASA.						0.50	0.50	0.50	0.50	0.50
TOTAL PER YEAR											181.21	1287.69	1122.47	521.88	526.59
GRAND TOTAL															3639.83

6.1.2. Annual Work Plan and Budget

The budgeting process is a collective function that benefits from the contributions of all the functional players and actors within the Departments of the University. The annual work plans guide the budgeting process as initiated and directed by activities within the respective Departments. The rationalisation of this process is dictated by the fiscal discipline (decisions on total revenues, expenditures, and financing arrangements), allocation efficiency expenditures based on government and MSU priorities with considerations of effectiveness and equity) and operational efficiency (utilisation of resources to maximise outputs and outcomes).

6.1.3. Performance Contracting

Maseno University embraced Performance Contracting as a formal agreement between the University and the Government of Kenya through the Ministry of Education and its employees. It outlines specific performance expectations, goals, and metrics. These contracts are often used to align individual objectives with the broader strategic goals and priorities of Maseno University. In the context of strategic planning, performance contracts play a crucial role in ensuring that the strategic objectives are effectively implemented and that individuals are held accountable for their contributions to the university's overall success.

In this strategic planning period, Performance Contracts drawn on an annual basis will be designed in a manner that ensures alignment with strategic objectives and goals set forth in the strategic plan. This alignment will guarantee that officers of the university work towards a common overarching vision and that each one of them contributes to the realisation of Maseno University's vision.

Performance contracts drawn in this period will clearly define what is expected from officers in terms of performance outcomes and key performance indicators. This way, they will have a clear understanding of their roles in achieving strategic objectives. While performance contracts drawn in this contract period will be aligned with the strategic plan, consideration will be given to the dynamism of our operating environment to make them as flexible as possible. In case of changes in strategic priorities, the performance contracts should adapt accordingly.

Measurable and quantifiable matrices will allow for objective assessment of progress towards strategic goals and provide a basis for performance evaluation. Effective communication of set targets is paramount to desired achievements. Officers must understand their individual roles and contribution to the performance contract processes, implementation and reporting.

In summary, performance contracts play a vital role in linking individual and team performance to the university's strategic planning efforts. They provide a structured framework for aligning, measuring, and managing performance in a way that advances Maseno University's strategic objectives. When designed and implemented effectively, performance contracts can help drive the successful execution of a strategic plan.

Table 6.2 gives the performance contract work plan for the financial year 2023/2024.

PERFORMANCE CONTRACT WORK PLAN FOR THE FY 2023/2024

Table 6.2. Performance contract work plan 2023/2024

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
A	Financial Stewardship.								
A1	Absorption of Allocated Funds. (GoK).	%	5	3,681,813,092	920,453,273	920,453,273	920,453,273	920,453,273	DVC-AFD/ FO
A2	Appropriation -In-Aid.	Kshs	2	2,335,945,849	899,176,033.95	383,840,914.45	687,672,986.15	365,255,914.45	DVC-AFD/ FO
i	Tuition Fees.			2,037,430,478	814,972,191.20	305,614,571.70	611,229,143.40	305,614,571.70	DVC-AFD/ FO
ii	Research Grants.			120,000,000	30,000,000	30,000,000	30,000,000	30,000,000	DVC-PRI/ DRI/DLOC/ FO
iii	Kisumu Hotel.			27,289,000	6,822,250	6,822,250	6,822,250	6,822,250	DVC-AFD / FO
iv	Miscellaneous incomes (Library fines, photocopy, resit charges).			13,076,371	3,269,092.75	3,269,092.75	3,269,092.75	3,269,092.75	DVC-AFD/ FO
v	University Cafeteria/Eateries.			19,250,000	7,700,000	2,887,500	5,775,000	2,887,500	DVC-AFD/ FO
vi	Students Accommodation fees.			79,000,000	31,600,000	11,850,000	23,700,000	11,850,000	DVC-AFD/ FO
vii	Convocation Fees.			20,650,000	0	18,585,000	2,065,000.0	0	DVC-AFD / FO
viii	University Farm.			6,850,000	1,712,500	1,712,500	1,712,500	1,712,500	DVC-PRI / FO

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
ix	Varsity Plaza Rent.			12,400,000	3,100,000	3,100,000	3,100,000	3,100,000	DVC-AFD / FO
A4	Pending Bills Ratio.	%	3	1	1	1	1	1	DVC-AFD / FO
	Weight Sub - total.		10						
B	Service Delivery.								
B1	Implementation of Citizens' Service Delivery Charter.								
1	Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format. For visibility and legibility by the customers, the size of the charter should, at the minimum, be three feet in width and four feet in height, i.e. (3'x4'), with clearly visible font size of the contents.	%	5	100	10				Dir. PR
2	Customise the charter to meet the unique needs and provide convenient access to the customers by, among others, translating the Charter to Braille, providing mechanisms for sign language, providing audio recordings, and uploading the Charter on Maseno University's online platforms.				20				Dir. PR

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
3	Sensitize staff on the Citizens' Service Delivery Charter.				20				Dir. PR
4	Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms, e.g., maintaining records on service delivery.				12.5	12.5	12.5	12.5	Dir. PR
B2	Digitalization of Government Services.								
1	Identify and prioritize citizen-facing and back-office services to be digitalized.				5				Dir. ICT
2	Re-engineer business processes for at least 25% of the prioritized services.					25			Dir. ICT
3	Digitalise at least 25% of the identified services.					40			Dir. ICT
4	On-board at least 25% of citizen-facing services to the e-citizen platform.						10		Dir. ICT

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
5	Institute measures for cyber security and data protection, e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection.				2.5	2.5	2.5	2.5	Dir. ICT
6	Identify and implement Business Continuity Strategies, e.g., Disaster Recovery Plan, Backups and Storage Strategy.							10	Dir. ICT
B3	Resolution of Public Complaints								
1	Resolve all complaints received;				12.5	12.5	12.5	12.5	Dir. PR
2	Provide access to information – reactive disclosure.	%	4	100	7.5	7.5	7.5	7.5	Dir. PR
3	Create awareness of the complaints handling mechanisms.				5	5	5	5	Dir. PR
	Weight Sub - total		15						

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
C	Core Mandate.								
C233_1	Needy Students Supported.								
1	Increase access to sponsorship/bursary opportunities by needy students.	No	3	500	100	100	100		DVC-ASA / Dir. SA
2	Increase the number of students involved in work-study programmes.						200		DVC-ASA / Dir. SA
C233_3	Number of Students on Continuing Education Programme.								
1	Enrol 700 Self-sponsored students.	No	2	1,148	350	0	175	175	DVC-ASA
2	Enrol 448 postgraduate students.				224	0	112	112	DVC-ASA
C233_5	Access to Law E-resources Enhanced.	No	3	1				1	DVC-ASA / UNIV. Librarian.
C233_8	Research Capacity Increased.								
1	Train two researchers (28) from each school on grant proposal writing.	%	4	100		25		25	DVC-PRI / Dir. RI
2	Train 20 students in research skills.						25	25	DVC-PRI / Dir. RI
C233_9	Science, Technology and Innovation Mainstreaming.	%	2	100					

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
1	Implement the Institutional STI mainstreaming strategy using the template provided by NACOSTI.				7.5	7.5	7.5	7.5	DVC-PRI / Dir. RI
2	Develop and implement an annual work plan for intuitional STI Mainstreaming.				12.5	12.5	12.5	12.5	DVC-PRI / Dir. RI
3	Submit quarterly and annual reports to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's Website.				5	5	5	5	DVC-PRI / Dir. RI
C233_10	Research Outputs Disseminated.								
1	Increase publications in refereed journals.	No	4	222	55	55	55	55	DVC-PRI / Dir. RI
2	Publish an online biannual newsletter.					1		1	DVC-PRI / Dir. RI
C233_11	Project Completion Rate.	%	2	100	25	25	25	25	Registrar, ACS / Estates Manager.
C233_13	Communities Outreach Programmes.								
1	Hold a medical health drive to create awareness of health and wellness and increase the utilisation of health services among students, staff and surrounding communities of the University.	No	2	3		1			DVC-PRI / Dir. LOC

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
2	Carry out Alcohol and Drug Abuse sensitisation for 2 Secondary Schools around Maseno University, i.e., Maseno and Chulaimbo Secondary Schools.					0.5	0.5		DVC-PRI / Dir. LOC
3	Hold one farmer's field day to train farmers on emerging trends in farming.							1	DVC-PRI / Dir. LOC
C233_15	Strategic Plan Reviewed.	%	3		100				Dir. QAPM
C233_16	Productivity Mainstreaming.								
1	Develop Productivity Metrics.				30				Snr. Asst Registrars, HR & QAPM
2	Collect productivity measurement data.				20				Snr. Asst Registrars, HR & QAPM
3	Compute Productivity Index.					25			Snr. Asst Registrars, HR & QAPM
4	Develop a workplace productivity improvement strategy.							20	Snr. Asst Registrars, HR & QAPM

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
5	Submit quarterly performance reports to NPCC using the prescribed format.				1.25	1.25	1.25	1.25	Snr. Asst Registrars, HR & QAPM
C233_19	Number of Cultural Events Undertaken.								
1	Carry out an African Cuisine night in collaboration with the Department of Ecotourism, Hotel and Institution Management (ECOHIM).	No	2	2				1	DVC-PRI / Dir. LOC
2	Partner with other cultural organizations to hold a culture week and showcase our diverse cultures.							1	DVC-PRI / Dir. LOC
C233_20	Intellectual Property Rights Registration.								
1	Draft and operationalise an invention/innovation disclosure form to guide IP disclosures by staff at Maseno University.	%	4	100			35		DVC-PRI / Dir. RI

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
2	Develop a manual checklist of items to be considered when discussing a licensing agreement.						30		DVC-PRI / Dir. RI
3	Draft and operationalize an intellectual property policy acceptance agreement to guide IP.					35			DVC-PRI / Dir. RI
C233_21	Innovations Commercialised.								
1	Develop a commercialisation strategy for innovations and commercialize one innovation.	%	3	100			50		DVC-PRI / Dir. RI
2	Hold an innovation week to showcase Maseno University's innovations.							50	DVC-PRI / Dir. RI
C233_23	University-Industry Linkages Established.								
1	Initiate Links with one entity in the manufacturing industry.							1	DVC-PRI / Dir. LOC
2	Establish four local and four international collaborations.	No	2	10		4		4	DVC-PRI / Dir. LOC
3	Carry out bilateral exchange with five beneficiaries (three students and two members of staff).							1	DVC-PRI / Dir. LOC

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
C233_24	Academic Programmes Reviewed.								
1	Review Basic Mathematics Course (MMA 115) to incorporate eLearning content as part of creating a more flexible learning environment.	No	4	2				1	DVC-PRI / RASA / Dean, SMSAS
2	Review Calculus 2 Course (MMA 225) to incorporate eLearning content as part of creating a more flexible learning environment.							1	DVC-PRI / RASA / Dean, SMSAS
C233_25	Student Completion Rate.	%	5	75.35		75.35 (3% increase by 104 graduands to 3,570.			DVC-PRI / RASA
C233_26	Students Mentored.								
1	Mentor ten students on Innovation Skills.	No	3	30		10			DVC-PRI / Dir. RI
2	Mentor twenty students in Research Manuscript Writing.				5	5	5	5	DVC-PRI / Dir. RI
C233_28	Researchers Incentivized.								
1	Operationalisation of Rewards and Recognition Policy by rewarding two outstanding researchers.	No	2	2				2	DVC-PRI / Dir. RI / SAR, HR
C233_29	CBC Readiness.	%	2	2					

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
1	Hold one Capacity Building workshop to align curriculum review and pedagogical skills to CBC.						50		DVC-ASA / RASA / Dean, SoE
2	Align one academic programme in the School of Education to CBC.							50	DVC-ASA / RASA / Dean, SoE
C233_32	University Niching.								
1	Develop a Bachelor of Education in Fine Arts Programme.							20	DVC-ASA / RASA / Dean, SoE
2	Establish a forage, vegetable, cereal crops, and fish hatchery unit as part of the Agricultural teaching and demonstration park.	%	2	100				30	DVC-ASA / RASA / Dean, SAFSES
3	Develop a PhD course in Medical Laboratory Science.							20	DVC-ASA / RASA / Dean, SoM
4	Carry out a CBC project titled Competency in ECG Interpretation among medical students at MSU.							30	DVC-ASA / RASA / Dean, SOM
C233_33	The proportion of Academic Staff with PhD Degree.								
1	Increase the number of academic staff holding PhD degrees by 2%.	%	4	2				2 (an additional 5 PhDs)	DVC-ASA / RASA / Snr. Asst. Reg., HR

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
C233_34	Compliance with government circulars.								
1	Undertake a compliance audit of all Public Service Committee Circulars and SRC advisories.	%	2	100	17.5	17.5	17.5	17.5	DVC-AFD / Snr. Asst. Reg., HR
2	Submit a report to the Cabinet Secretary, Ministry of Education.				7.5	7.5	7.5	7.5	DVC-AFD / Snr. Asst. Reg., HR
C233_35	Innovative Financing Options Explored.								
1	Increase research capacity to enhance revenue from research grants from the current Kshs. 120M to Kshs. 160M.	Report	2	1				1	DVC-PRI / Dir. RI
	Weight Sub -total		65						
D	Implementation of Presidential Directives.								
D1	Implementation of Presidential Directives.								
1	Grow a minimum of 30 trees per year per staff.	%	2	100		20		20	DVC-PRI / Dir. LOC
2	Mobilize key stakeholders in liaison with the State Department for Forestry to conduct three (3) tree planting/growing events in the year.					16.67	16.67	16.67	DVC-PRI / Dir. LOC

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
3	Submit half yearly (for each rain season) an annual report to the State Department for Forestry on the number of trees grown.					5		5	DVC-PRI / Dir. LOC
	Weight Sub -total		2						
E	Affirmative Action in Procurement.								
E1	Access to Government Procurement Opportunities.	Kshs	2	82,353,000	21,263,250	21,263,250	21,263,250	21,263,250	DVC AFD / SPO
E2	Promotion of Local Content in Procurement.	Kshs	2	109,804,000	28,351,000	28,351,000	28,351,000	28,351,000	DVC AFD / SPO
	Weight Sub-total		4						
F	Cross-Cutting.								
F1	Asset Management.								
	Maintain and update Assets Registers using the prescribed reporting templates issued by the National Treasury.				15	15	15	15	DVC AFD / FO
2	b) Disposal of Idle Assets - Ensure disposal of unserviceable, obsolete and surplus assets by way of sale, transfer to other public institutions, destruction, donation or other authorised disposal methods and, in all cases, in full conformity to the existing legal requirements.	%	0.5	100				40	DVC AFD / SPO

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
F2	Youth Internships/ Industrial Attachments/ Apprenticeships.								
1	Industrial Attachments.	No	1	290				287	DVC AFD / Snr. Asst. Reg., HR
2	Internships.							3	DVC AFD / Snr. Asst. Reg., HR
F3	Competence Development.								
1	Address the identified skills gaps and training needs through interventions such as recruiting, outsourcing, capacity building, training, coaching, mentoring, etc.				11.25	11.25	11.25	11.25	DVC AFD / Snr. Asst. Reg., HR
2	Undertake Employee Performance Management by carrying out the following:								
i	Set individual employees annual performance targets for FY 2023/24 using the prescribed format by 31st July 2023 (15%).	%	1	100	15				DVC AFD / Snr. Asst. Reg., HR
ii	Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2022/23 by 31st August 2023 (20%).				20				DVC AFD / Snr. Asst. Reg., HR

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
iii	Develop an action plan and implement the recommendations emanating from the staff appraisal reports (20%).						10	10	DVC AFD / Snr. Asst. Reg. HR
F4	National Values and Principles of Governance.								
1	(i) Hold one tailor-made training to train and mentor youths in upcoming enterprises (ii) Hold Bi-weekly seminars to build capacity of Maseno University researchers on emerging health issues.				2.5	2.5	3	2	NVPG Focal Person
2	Leverage on digitisation and automation of government processes to make 80% of government services online through onboarding of the following University services: 1. Student Portal 2. ODEL/LMS.	%	1	100				10	NVPG Focal Person
3	Conduct sensitisation on National Values and governance principles to 1st-year students at Maseno University and three neighbouring schools.				2.5	2.5	2.5	2.5	NVPG Focal Person

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
4	Implement measures to protect the environment and mitigate climate change by carrying out the following activities: (i) Environmental clean-up in three areas surrounding the University (Lela, Mabungo, and Nyawita); (ii) Support a staff tree planting programme by issuing seedlings to be planted in their various localities.				2.5	2.5	2.5	2.5	NVPG Focal Person
5	Submit in the prescribed format the Annual Report on Measures taken and Progress Achieved in the Realisation of National Values and Principles of Governance.							60 (Submit report on or before 15.7.2024)	NVPG Focal Person
F5	Road Safety Mainstreaming								
1	Develop an Annual Road Safety Implementation Plan based on the Road Safety Policy with the following key components: i) Eight (8) road safety activities stipulated in the Workplace Road Safety Policy; ii) Annual Motor vehicle inspections of all the vehicles; iii) Training of drivers on defensive driving; iv) Reporting on quarterly basis using the prescribed reporting template the non-compliance on road safety at the workplace.	%	0.5	100	6.25	6.25	6.25	6.25	DVC AFD / Transport Manager

S/no.	Performance Criteria.	UoM	Weight (%)	Annual Target (FY 2023/2024)	Q 1 (July - Sept. 2023)	Q 2 (Oct - Dec. 2023)	Q 3 (Jan - Mar. 2024)	Q 4 (Apr - Jun. 2024)	Responsible Officer / Office
2	Implement the Annual Road Safety Implementation Plan.				17.5	17.5	17.5	17.5	DVC AFD / Transport Manager
3	Submit quarterly reports to NTSA in the prescribed format.				1.25	1.25	1.25	1.25	DVC AFD / Transport Manager
	Weight Sub -total		4						
	Total Weight		100						

6.2 Coordination Framework

This section describes the institutional coordination framework responsible for operationalising the strategic plan. In addition, the section contains details of Maseno University staff establishment, their respective skill sets, their skill gaps and competence development that shall be used to address the skill gaps identified in the University.

6.2.1 Institutional Framework

The Chancellor heads the University's structure, the titular head of the University, and the governing body is the University Council, which oversees the operations of the University. The University Senate and Management Board are the next in the hierarchy, responsible for academic, student welfare and administrative matters.

At the University level, the Vice-Chancellor is the Chief Executive Officer, deputised by three (3) Deputy Vice-Chancellors in charge of Administration, Finance & Development; Academic & Students Affairs; and Partnership, Research & Innovations.

Maseno University draws its mandate from the Universities Act 2012, the University Charter 2013, the Maseno University Statutes 2013 and the Constitution of Kenya, 2010. The Charter established the University to provide education facilities, participate in the discovery, creation, transmission, preservation and enhancement of knowledge, and harness acquired maintain biodiversity. In addition, the Charter grants the University authority to conduct assessments, grant academic awards, and play an influential role in developing and expanding opportunities for minority and marginalised groups.

6.2.2 Staff Establishment, Skills Set and Competence Development

The University has 1,765 staff members in the approved staff establishment, consisting of 791 technical staff and 974 non-teaching staff. Out of the 1,099 in-posts, 555 are technical staff who perform core functions, whereas 544 are non-teaching staff who perform administrative functions of the University. Further, the in-post comprises 157 Senior Management staff, 604 Middle staff and 338 auxiliary staff. Currently, the optimal staffing level is 1,648, with a total variance of 549 staff consisting of 313 technical cadres and 236 non-technical staff.

Maseno University is fully committed to the best structured and systematic Human Resource models of attraction and retention of the most qualified personnel to contribute to research, innovation and academic development of its staff and students. Therefore, the University has developed human resource guidelines and competency frameworks to offer support for effective, efficient, and consistent personnel management and execution of competency-based roles and responsibilities throughout the

University. The Competency Framework serves as a tool to guide in attracting, selecting, and recruiting candidates based on predetermined competencies, identifying developmental requirements of individual employees, and entrenching a culture of competency based performance and capacity building for improved performance and productivity. The University developed Training Needs Assessment (TNA) tools where skill sets were determined, and further jobs were grouped per cadre. Despite the financial constraints, the University will ensure budgetary provision for training and capacity - building programmes, establish optimal staffing levels, recruit human resources based on knowledge, skills and experience and provide succession management.

The University envisages expanding and developing its pool of teaching staff, hence will institutionalise the competency framework for academic staff development in critical professional areas to have a broader impact and address a variety of socio-economic challenges such as health, energy and food security to ensure the relevance of the research for impact in society. The National Industrial Training Authority (NITA) will support staff training efforts for administrative cadres and the University intends to utilise this facility as a means of manpower development fully.

Table 6.3. Staff establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Vice-Chancellor	1	1	1	0
Deputy Vice-Chancellor	3	3	3	0
Professor	31	31	24	7
Associate Professor	40	40	34	6
Senior Lecturer	57	53	49	4
Lecturer	350	329	224	105
Assistant Lecturer	45	45	45	0
Instructor	20	20	13	7
Tutorial Fellow	20	15	9	6
Web Master	1	1	0	1
Assistant Webmaster	2	2	1	1
Braille Technician	5	2	1	1
Cateress/Housekeeper	8	2	1	1
Chief Medical Laboratory Technologist	9	7	3	4
Clinical Instructor	11	11	6	5
Cyber Assistant	1	1	1	0
Cyber Attendant	1	1	1	0
Database Programmer	5	3	1	2
Demonstrator	10	10	7	3

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
e-Librarian	1	1	1	0
e-Systems Support Specialist	4	3	2	1
GIS Studio Laboratory Technician	3	3	1	2
Graphics Designer/Type Setter	3	2	1	1
Herbarium Curator	2	2	1	1
Instructional Designer	3	3	1	2
Instructor	4	3	2	1
Junior Technician	3	3	1	2
Laboratory Attendant	20	18	13	5
Laboratory Technician	5	5	2	3
Laboratory Technologist	15	12	11	1
Learner Support Assistant	3	2	1	1
Medical Laboratory Technologist	4	4	1	3
Network Administrator	3	3	1	2
Network Technician	3	2	2	0
Nursing Skills Laboratory Assistant	2	2	1	1
Physiology Technologist	2	2	1	1
Senior Laboratory Technologist	9	7	6	1
Senior Technician	5	5	4	1
Senior Technologist	19	19	14	5

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Sign Language Interpreter	5	5	2	3
Student Laboratory Technician	6	5	3	2
System Administrator	3	2	1	1
Tailor	8	8	5	3
Technician	15	15	9	6
Technologist	20	20	13	7
Web Programmer	3	2	1	1
Accountant	6	5	1	4
Accounts Assistant	19	17	14	3
Accounts Clerk	5	3	3	0
Administrative Assistant	31	25	21	4
Assistant Accountant	5		4	-4
Assistant Cook	11	10	7	3
Assistant Farm Manager	1	1	1	0
Assistant Front Office	3	2	1	1
Senior Procurement Officer	1	1	0	1
Procurement Officer	2	2	1	1
Assistant Procurement Officer	6	5	4	1
Assistant Public Relations Officer -Photography	3	2	1	1
Assistant Registrar	5	5	3	2

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Chief Security Officer	1	1	0	1
Deputy Chief Security Officer	1	1	0	1
Security Officer	1	1	0	1
Assistant Security Officer	2	2	2	0
Attendant	7	7	5	2
Audit Assistant	5	4	4	0
Bindery Assistant	2	2	1	1
Bookshop Assistant	1	1	1	0
Caretaker	2	2	2	0
Carpenter	9	9	6	3
Cashier	5	4	2	2
Cateress	6	4	1	3
Cateress/Housekeeper	3	3	1	2
Cleaner	40	40	16	24
Messenger	8	8	5	3
Clerical Officer	22	20	17	3
Clerk	24	22	20	2
Clinical Attendant	10	10	9	1
Clinical Officer	7	7	3	4
Chief Internal Auditor	1	1	0	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Computer Operator	5	5	1	4
Cook	15	15	11	4
Copy Typist	11	10	7	3
Data Entry Clerk	5	4	1	3
Deputy Director Student Affairs	1	1	1	0
Deputy Finance Officer	2	2	1	1
Deputy Hostels Officer	2	2	1	1
Deputy Chief Internal Auditor	1	1	1	0
Deputy Registrar	4	4	2	2
Dining Hall Checker	6	6	2	4
Dining Hall Supervisor	5	5	1	4
Draughtsman/Clerk of Works	3	3	1	2
Driver	27	24	17	7
Executive Driver	2	2	1	1
Electrician	12	12	10	2
Executive Secretary III	3	3	1	2
Farm Attendant	4	4	2	2
Farm Supervisor	2	2	1	1
Farm worker	3	3	1	2
Finance Officer	1	1	1	0

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Flower Attendant	12	11	1	10
Food and Beverage Controller	3	2	1	1
Front Office Manager	2	1	1	0
Games Attendant	3	2	2	0
Games Tutor	2	2	1	1
Garden Attendant	4	4	2	2
Gardener	2	2	1	1
Gardener/Nursery attendant	2	2	1	1
General Manager	1	1	1	0
Grounds man	10	10	8	2
Hostel Attendant	45	45	39	6
Hostel Attendant/Kitchen Attendant	9	9	3	6
Hostel /Assistant Catering Officer	3	3	1	2
Housekeeping Manager	2	2	1	1
ICT and Pensions Officer	1	1	1	0
Janitor	11	11	9	2
Kenya Enrolled Community Nurse	13	12	7	5
Kitchen Attendant	29	29	27	2
Kitchen Steward	7	7	4	3
Kitchen/Hostel Attendant	11	11	5	6

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Laboratory Animal Attendant	3	3	1	2
Laboratory Attendant	5	5	4	1
Laboratory Technologist	6	6	3	3
Laundry Operator	3	3	1	2
Lawn-mower Operator	2	2	1	1
Legal Clerk	2	1	1	0
Library Assistant	13	12	11	1
Library Assistant Trainee	4	4	1	3
Library Attendant	15	15	11	4
Machine Operator	2	2	1	1
Maintenance Officer	3	3	1	2
Marketing Officer	3	3	1	2
Mason	5	5	2	3
Masonry Supervisor	2	2	1	1
Mechanic	3	3	2	1
Medical Laboratory Technologist	6	5	1	4
Medical Officer	1	1	1	0
Records Clerk	6	6	1	5
Medical Records Clerk	3	3	1	2
Medical Records Technologist	4	4	1	3

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Messenger	2	2	1	1
Messenger/Cleaner	3	3	2	1
Nurse Aid	3	3	1	2
Office Assistant	25	25	23	2
Office Attendant	6	5	1	4
Painter	9	9	1	8
Pensions Manager	1	1	1	0
Pharmaceutical Assistant	4	4	1	3
Pharmaceutical Technologist	7	7	4	3
Pharmacist	1	1	1	0
Plumber	11	11	4	7
Pond Attendant	2	2	1	1
Procurement and Administration Officer	1	1	1	0
Procurement Assistant	7	5	4	1
Procurement Officer	1	1	1	0
Public Relations Assistant	1	1	1	0
Registrar	3	3	2	1
Research Assistant	3	3	1	2
Receptionist	9	7	6	1
Room Attendant	7	7	1	6

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Room Steward	9	9	1	8
Boiler	1	1	1	0
Sanitary Attendant	17	17	6	11
Scheme Accountant	1	1	1	0
Secretary	27	25	22	3
Senior Accountant	5	4	2	2
Senior Accounts Assistant	9	7	6	1
Senior Administrative Assistant	17	16	13	3
Director Human Resources	1	1	0	1
Deputy Director Human Resources	1	1	0	1
Senior Assistant Registrar, Human Resources	1	1	1	0
Senior Assistant Registrar, ACS	3	2	0	2
Senior Assistant Registrar, ASA	4	3	2	1
Senior Audit Assistant	3	2	1	1
Senior Bindery Assistant	2	2	1	1
Senior Cateress/ Housekeeper	4	3	0	3
Senior Clinical Officer	3	2	1	1
Senior Enrolled Community Nurse	3	3	1	2
Senior Laboratory Technologist	4	4	3	1
Senior Legal Officer	1	1	1	0

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
Assistant Legal Officer	1	1	0	1
Senior Library Assistant	15	15	13	2
Senior Mason	4	4	1	3
Senior Medical Officer	2	2	1	1
Senior Registered Clinical Officer	3	3	1	2
Senior Technician	2	2	1	1
Sewerage Attendant	3	3	1	2
Statistical Clerk	3	3	1	2
Steward	7	6	4	2
Stores Clerk	15	15	9	6
Student Counsellor	1	1	1	0
Assistant Counsellor	2	2	0	2
Systems Librarian	3	3	1	2
Tailor	6	6	3	3
Technician	5	5	4	1
Telephone Operator	2	2	1	1
Tractor Driver	3	3	2	1
Transport Officer	1	1	1	0
Upholsterer	1	1	1	0
VCT Counsellor	4	4	3	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D= (B-C)
VCT Receptionist	3	3	1	2
Waiter	9	9	6	3
Room steward	6	5	3	2
Waitress	8	8	6	2
Water Operator	2	2	1	1
Welder	5	5	3	2
Yard Attendant	2	2	1	1
Total	1,765	1,648	1,099	549

Table 6.4. Skills set and competence development

Cadre	Skill set	Skill gaps	Competence Development
Professor/ Associate Professor.	Extensive experience teaching in an academic setting.	Collaborative and Networking skills.	Develop mentorship programmes.
	Mentorship.	Conflict management skills.	
	Managerial and supervisory skills.	Digital and technology skills.	
	Leadership skills.	Planning and organisation skills.	
	Publications skills.	Mentorship skills.	
	Critical thinking and problem-solving skills.	Specialty shortage.	
	Research Expertise.		
	Time management.		
	Proven academic prowess.		

Cadre	Skill set	Skill gaps	Competence Development
	High standards of professional ethics. Responsive, prompt and effective provision of services. Decision-making and problem-solving skills. Dedication to excellence in your field. Excellent research, teaching, and presentation skills. Willingness to engage with a range of professionals and students.		Recruitment.
Senior Lecturer/Lecturer.	Teaching and instructions. Mentorship. Supervisory.	Collaborative and Networking skills. Conflict management skills.	Mentorship programmes. Recruitment. Scholarship and fellowships.

Cadre	Skill set	Skill gaps	Competence Development
	Publications.	Digital and technology skills.	
	Research Expertise.	Planning and organisation skills.	
	Time management.	Mentorship skills.	
	Critical thinking and problem-solving skills.	Specialty shortage.	
	High standards of professional ethics.	Dissemination and Grant writing skills.	
	Responsive, prompt and effective provision of services.		
Assistant Lecturer/ Tutorial Fellow.	Teaching and instructions.	Collaborative and Networking skills.	
	Mentorship.	Conflict management skills.	
	Research and Innovation.	Digital and technology skills.	
	Time management.		

Cadre	Skill set	Skill gaps	Competence Development
	High standards of professional ethics. Responsive, prompt and effective provision of services.	Planning and organisation skills. Mentorship skills. Specialty shortage. Dissemination and Grant writing skills. Critical thinking and problem-solving skills.	
Administrative Staff.	Administrative ability. Time management. Interpersonal and Communication Skills. High standards of professional ethics.	Networking skills. Conflict management skills. Digital and technology skills. Time management. Critical thinking.	Mentorship programmes and training.

Cadre	Skill set	Skill gaps	Competence Development
		Mentorship and counselling skills. Presentation skills. Attention to detail. Customer service skills.	
Technical Staff.	Administrative ability. Time management. Interpersonal and Communication skills. High standards of professional ethics.	Networking skills. Conflict management skills. Digital and technology skills. Time management. Critical thinking. Mentorship and counselling skills.	Mentorship programmes and training.

Cadre	Skill set	Skill gaps	Competence Development
Auxiliary Staff.		Presentation skills. Attention to detail. Customer service skills.	
	Administrative ability. Time management. Interpersonal and Communication skills. High ethical standards.	Communication skills. Conflict management skills. Digital and technology skills. Effective time management. Critical thinking. Mentorship and counselling skills. Presentation skills.	Mentorship programmes and training.

Cadre	Skill set	Skill gaps	Competence Development
		Attention to detail. Customer service skills.	
Senior Procurement Assistant/ Stores Assistant/ Assistant Procurement Officer/ Stores Officer/ Senior Assistant Procurement Officer/ Stores Officer/ Procurement Officer/Stores Controller/ Senior Procurement Officer.	Extensive knowledge of Supply Chain Management. High standards of professional ethics. Good supervisory skills. Responsive, prompt and effective provision of services. Effective communication.	Good time management. Decision-making and problem-solving skills. Target setting. Team player. Excellent interpersonal skills. Client service support and public relation.	Mentorship programmes and training.
Workshop Supervisor/ Driver II/I/ Senior Driver/ Assistant Transport Officer/ Transport Officer/ Transport Manager.	Strong driving record. Navigation.	Effective communication skills. Good supervisory skills Good time management.	Mentorship programmes and training.

Cadre	Skill set	Skill gaps	Competence Development
	Customer service. Basic maintenance knowledge. Physical fitness and strength. Efficiency and time management. Problem-solving. Detail-oriented.	Decision-making and problem-solving skills. Target setting. Team player. Excellent interpersonal skills. Client service support and public relations.	
Technician/ Senior Technician/ Maintenance Officer/ Senior Maintenance Officer/ Estates Manager.	Mechanical skills. Technical expertise. Familiarity with blueprints and equipment safety. High standards of professional ethics.	Effective communication skills. Good supervisory skills. Good time management. Decision-making and problem-solving skills.	Mentorship programmes and training.

Cadre	Skill set	Skill gaps	Competence Development
	Time management.	Target setting.	
	Resource management.	Team player.	
	Attention to detail.	Excellent interpersonal skills.	
	Communication skills.	Client service support and public relation.	
	Responsive, prompt and effective provision of services.		
System Librarian/Archivist/ Senior Librarian /Senior System Librarian/ Deputy Chief, Library and Information Services/ Chief, Library and Information Services.	Library Services.	Effective communication skills.	Mentorship programmes and training.
	Responsive, prompt and effective provision of services.	Good supervisory skills.	
	High standards of professional ethics.	Good time management.	
	Archiving skills.	Decision-making and problem-solving skills.	
	Knowledgeable in library software.	Target setting.	

Cadre	Skill set	Skill gaps	Competence Development
	Records keeping skills.	Team player. Excellent interpersonal skills. Client service support and public relation.	
Assistant Security Officer II/ CCTV Technician II/ Assistant Security Officer I/ CCTV Technician I/ Security Officer/ Senior Security Officer/ Deputy Chief Security Officer/ Chief Security Officer.	Responsive, prompt and effective provision of services. High standards of professional ethics. Team player. Critical and analytical skills. Communication skills. Excellent interpersonal skills.	Effective communication skills. Good supervisory skills. Good time management. Decision-making and problem-solving skills. Target setting. Client service support and public relation.	Mentorship programmes and training.

6.2.3 Leadership

Leadership structure

The University's leadership structure cascades from the Chancellor as the titular head of the University, followed by the University Council, which oversees all operations of the University. The University Senate and the Management Board are next in line, overseeing academic and administrative matters. At the university level, the Vice-Chancellor is the Chief Executive Officer, supported by three Deputy Vice-Chancellors in charge of Administration, Finance & Development, Academic & Student Affairs and Partnerships, Research & Innovation. As a core function of the University, academic programme leadership is through the respective Deans of Schools, Chairmen of Departments, and the relevant Academic Leaders.

The role of the leadership in implementing the strategic plan is critical. This is both in the setting of the strategic direction of Maseno University and in initiating and managing the execution of the strategic plan. Regarding the Strategic Theme Teams, the following information applies in aligning the Strategic Issues for the purpose of responsibility and accountability.

Table 6.5. Leadership

	Strategic Issues/Themes	Leadership (Strategic Theme Team)
1	Academic Excellence and Student Services	Maseno University Senate
2	Research, Linkages, Consultancies and Outreach	Maseno University Senate
3	Quality Assurance and Quality Management Systems	Vice Chancellor
4	University Revenue Base and Infrastructure	Deputy Vice-Chancellor Administration, Finance & Development.
5	Human Resource Management and Development	Deputy Vice-Chancellor Administration, Finance & Development
6	Mainstreaming of Pertinent Cross-Cutting Issues	Vice-Chancellor

SCHOOLS AND DIRECTORATES

Delivery of teaching, research and linkages is centered in the various schools and directorates. These units shall be the main centres at which the strategic plan shall be operationalised. Maseno University has fourteen (14) schools, fifty-five (55) Departments, seven (7) directorates and one Unit. They are enumerated below:

1. School of Agriculture, Food Security and Environmental Sciences

The School of Agriculture and Food Security was established in 2012. It has four departments: Crop and Soil Sciences, Animal and Fisheries, Crop and Soil Sciences, Agricultural Economics and Rural Development. The school offers eight undergraduate programmes,

- BSc, Agronomy with IT, BSc, Soil Science and Plant nutrition with IT.
- BSc, Animal Science with IT, BSc, Fisheries and Natural Resources with IT.
- BSc, Agricultural Education and Extension with IT.
- BSc, Agricultural Economics with IT.
- BSc, Agribusiness Management with IT.
- BSc, Horticulture with IT.

2. School of Arts and Social Sciences

The School of Arts and Social Sciences (SASS) is one of the pioneer schools established at the inception of Maseno University in the year 1991. The School has registered phenomenal growth and has nurtured some of its former departments into two schools. These schools are the School of Business and Economics and the School of Development and Strategic Studies. Currently, the School has eleven departments:

- Department of Communication & Media Technology.
- Department of History & Archaeology.
- Department of Music & Theatre Studies.
- Department of Linguistics.
- Department of Kiswahili & Other African Languages.
- Department of French & Other Foreign Languages.
- Department of Religion, Theology & Philosophy.
- Department of Sociology & Anthropology.
- Department of Art & Design.
- Department of Literary Studies.

- Department of Geography and Natural Resources.

All these departments offer the following undergraduate programmes,

- Bachelor of Arts (with IT).
- Bachelor of Arts (Sociology and Anthropology with IT).
- Bachelor of Arts (Communication Media Technology, with IT).
- Bachelor of Arts (Music with IT).
- Bachelor of Arts (Textile, Apparel Design and Fashion Merchandising with IT).
- Bachelor of Arts (Interior Design with IT).
- Bachelor of Arts (Theology with IT).
- Bachelor of Psychology (with IT).
- Bachelor of Arts (French with IT).
- Bachelor of Arts (Philosophy with IT).
- Bachelor of Arts (Kiswahili with IT).
- Bachelor of Arts (History and Archaeology with IT).
- Bachelor of Arts (Language and Communication with IT).
- Bachelor of Arts (Literature with IT).
- Bachelor of Arts Criminology with IT.
- Bachelor of Arts Anthropology with IT.
- Bachelor of Arts Sociology with IT.
- Bachelor of Arts in Counselling Psychology with Information Technology (IT).
- Bachelor of Arts in Religion with IT.
- Bachelor of Arts in Fine Art with IT.
- Bachelor of Arts in Design (Fashion Design with IT).
- Bachelor of Science in Geography and Natural Resource Management with IT.
- Bachelor of Science in Climate Change and Development, with IT.
- Bachelor of Science in Ecotourism Management, with IT.
- Bachelor of Science in Hotel and Institution Management, with IT.
- Bachelor of Arts in Drama and Theatre Studies, with IT.
- Bachelor of Arts in Theology, with IT.
- Bachelor of Arts in English, with IT.
- Bachelor of Arts in Gender and Development, with IT.

3. School of Business and Economics

The School of Business and Economics was established in the year 2011. Formerly business and economics were taught as a department within the Faculty of Arts and Social Sciences; it has

demonstrated continued growth in activities and student enrolment in its various programmes.

It has five departments, namely;

- Department of Accounting and Finance.
- Department of Marketing and Management.
- Department of Management Science.
- Department of Eco-Tourism, Hotel and Institution Management (ECO HIM).
- Department of Economics.

The following undergraduate programmes are offered through these departments,

- Bachelor of Business Information Technology (BBIT) with IT.
- Bachelor of Procurement and Supply Chain Management with IT.
- Bachelor of Science (Accounting and Finance) with IT.
- Bachelor of Business Entrepreneurship with IT.
- Bachelor of Business Administration (BBA) with IT.
- Bachelor of Science Hotel and Institution Management with IT.
- Bachelor of Science in Travel & Tourism Management with IT.
- Bachelor of Science in Eco-Tourism Hotel and Institution Management with IT Bachelor of Economics & Finance with IT.
- Bachelor of Economics & Statistics with IT.
- Bachelor of Applied Economics with IT.
- Bachelor of Economics with IT.

School of Computing and Informatics

The School of Computing and Informatics was established in 2011. It emanated from the then Department of Computer Science and Technology, previously housed in the then Faculty of Science.

The School currently houses two academic departments, namely,

- Department of Computer Science.
- Department of Information Technology.

It also houses one semi-academic Unit, Information Technology Enterprise Centre (ITEC), which serves as a business/industrial interface between the School and external partners. This unit is located at the Kisumu Campus. This unit is the successor of the then-Maseno Information Technology Centre (MITC).

- Undergraduate programmes offered include.

- Bachelor of Science in Computer Science with IT.
- Bachelor of Science in Information Technology with IT.
- Bachelor of Science in Information Communications and Technology with IT.
- Bachelor of Science in Computer Technology with IT.
- Bachelor of Science in Information Systems with IT.

4. School of Development and Strategic Studies.

Maseno University established the School of Development and Strategic Studies in 2004 as a multidisciplinary coordinating unit for development research, teaching, learning and community outreach activities. The School is the pioneer in Kenya to offer undergraduate degree programmes in Development Studies and International Relations & Diplomacy. It continues to develop innovative programmes to address the development challenges of humanity.

The school offers the following undergraduate programmes;

- Bachelor of Arts in Political Science with IT.
- Bachelor of Arts in International Relations and Diplomacy with IT.
- Bachelor of Arts in Development Studies with IT.

5. School of Education

The School of Education is one of the pioneer schools established at the inception of Maseno University in 1991. It has grown over the years and given rise to other schools. Currently, the School has six departments:

- Department of Educational Foundations & Management.
- Department of Educational Administration & Management.
- Department of Educational Communication, Technology & Curriculum Studies.
- Department of Special Needs Education & Rehabilitation.
- Department of Early Childhood Education.
- Department of Education Psychology.

The School of Education offers the following undergraduate programmes,

- Bachelor of Education in Science (With IT).
- Bachelor of Education in Early Childhood Education (With IT).
- Bachelor of Education in Primary Education (With IT).

- Bachelor of Education in Special Needs Education (With IT).
- Bachelor of Education Psychology.
- Bachelor of Education (Arts), with IT.
- Bachelor of Education (Community-Based Rehabilitation), with IT.
- Bachelor of Education (Home Science), with IT.

6. School of Pharmacy

The School of Pharmacy was established in 2020. The School offers a Bachelor of Pharmacy programme identified as a Flagship Project in the 2017-2022 strategic plan. The School has two departments, the Department of Pharmacology & Pharmacognosy and Pharmaceutical Chemistry and Analysis. As the pioneer students for this programme progress to their third year and beyond, additional departments will be developed.

The school currently offers the following undergraduate programme;

- Bachelor of Pharmacy with IT.

7. School of Physical and Biological Sciences

This was formerly the Faculty of Science, which later changed to the School of Physical and Biological Sciences. The School has four departments:

- Botany.
- Zoology.
- Chemistry.
- Physics and Material Science.

The School offers six undergraduate programmes, namely;

- Bachelor of Science (Basic Science) with IT.
- Bachelor of Science (Industrial Chemistry with IT.
- Bachelor of Science (Analytical Chemistry) with IT.
- Bachelor of Science (Physics) with IT.
- Bachelor of Science (Botany) with IT.
- Bachelor of Science in Ethnobotany & Medicinal Plant Science with IT.

8. School of Public Health and Community Development

The School of Public Health and Community Development was established in 2001, admitting its first students in September 2002. The School of Public Health and Community Development is one of the older schools at Maseno University. This School has since expanded, nurturing the School of Medicine. Currently, the School has three departments:

- Department of Public Health.
- Department of Nutrition and Health.
- Department of Biomedical Sciences and Technology.

All these departments offer the following undergraduate programmes:

- Bachelor of Science in Medical Biotechnology with Information Technology (IT).
- Bachelor of Science in Nutrition and Dietetics with IT.
- Bachelor of Science, Health Systems Management with Information Technology.
- Bachelor of Science, Public Health with Information Technology.
- Bachelor of Science, Health Records and Information Management with IT.

Aids Control Unit

Maseno University AIDS Control Unit was established in November 2001 to plan, organise and implement HIV and AIDS prevention, control and management activities in the University and the surrounding community. The MUACU is coordinated by the School of Public Health and Community Development under the guidance of a multidisciplinary steering committee commonly known as the MUACU committee. The Unit coordinates activities that include health education and promotion, distribution of education and communication (IEC) materials, HIV Testing Services, promotion and distribution of unwanted pregnancy prevention commodities, e.g., condoms for males and females, lubricant and various contraceptives.

Additionally, the unit provides reproductive health services and sensitisation and screening services for non-communicable diseases (NCDs).

9. School of Mathematics, Statistics and Actuarial Sciences

The School of Mathematics, Statistics and Actuarial Science currently has two active departments, the Department of Pure and Applied Mathematics and the Department of Statistics and Actuarial Science. The departments offer the following programmes:

- Bachelor of Science with IT in Mathematics and Business Studies with IT.

- Bachelor of Science with IT in Mathematics and Economics with IT.
- Bachelor of Science in Mathematics and Computer Science with IT.
- Bachelor of Science in Mathematical Sciences with I.T

The departments also offer postgraduate programmes in the same disciplines:

- Bachelor of Science in Applied Statistics with IT.
- Bachelor of Science in Actuarial Science with IT.
- Bachelor of Science in Mathematical Science with IT.
- Bachelor of Science in Mathematics and Business with IT.
- Bachelor of Science in Mathematics and Economics with IT.
- Bachelor of Science in Mathematics and Computer science.
- Bachelor of Science in Mathematics with IT.

10. School of Nursing

The School of Nursing was established in July 2017. Before this, nursing was a department within the School of Medicine. The teaching of nursing commenced in January 2012. The pioneer class for the Bachelor of Science in Nursing with IT programme at Maseno University was admitted in the 2014/2015 academic year after approval by the Nursing Council of Kenya. In 2017, the nursing department transformed into a school when the regulatory body requested a separate school be created to ease regulation of the profession. The School has four departments:

- Community Health Nursing.
- Midwifery Nursing.
- Medical-Surgical Nursing.
- Nursing Education, Leadership.

The School currently offers the following undergraduate programmes:

- Bachelor of Science in Nursing with IT.

11. School of Medicine

The School of Medicine was established in 2011, maturing from the School of Public Health and Community Development. The pioneer intake of medical students took place in January 2012. From the School of Medicine, the schools of Nursing and Pharmacy developed. The School has thirteen departments, namely the departments of;

- Human Anatomy.
- Medical Physiology.
- Biochemistry.
- Human Pathology.
- Microbiology.
- Medical Laboratory Science.
- Family Medicine and Community Health.
- Paediatrics and Child Health.
- Internal Medicine Surgery & Anaesthesiology.
- Psychiatry.
- Obstetrics & Gynaecology.
- Surgery and Anaesthesiology.
- Radiology and Diagnostic Imaging.

The School currently offers the following undergraduate programmes:

- Bachelor of Medicine and Bachelor of Surgery with IT.
- Bachelor of Science in Medical Laboratory Science with IT.
- Bachelor of Science in Biochemistry with IT.

In addition, the School offers several postgraduate clinical and non-clinical programmes.

12. School of Planning and Architecture

The School of Planning and Architecture was established to respond to the contemporary challenges facing developing cities and the built environment. The School has two departments:

- Department of urban and regional Planning.
- Department of Urban Management.

Programmes offered include,

- Bachelor of Arts in Urban and Regional Planning with IT.
- Bachelor of Arts in Disaster Management with IT.
- Bachelor of Science in Geospatial Information Science with IT.

13. School of Law

The School of Law was established in 2023 and already has its first cohort of 28 students, admitted on a Self-Sponsored programme.

6.2.4 Systems and Procedures

Internal systems, processes, and standard operating procedures (SOPs) are crucial in supporting the delivery of strategies outlined in a strategic plan. These elements provide the structure, consistency, and efficiency needed to execute the strategic goals and objectives of the university effectively. Maseno University has determined and documented its SOPs, ensuring that internal systems are in place and will effectively support the Strategic Plan 2022-2027 delivery.

Our Internal systems and processes serve as mechanisms for communication and information sharing, providing a platform for disseminating essential updates, changes in strategy, and best practices throughout the university. Through these SOPs and resource allocation to them, consistency in performing tasks is created, and wastage of resources is eliminated. Potential risks to processes are identified, and mitigative measures for the risks are identified.

Further, the university is subjected to specific regulations and compliance requirements. Our SOPs outline procedures that ensure the University meets its legal obligations therefore reducing the risk of legal issues.

In essence, internal systems, processes, and SOPs form the operational backbone of the university's strategic execution. They provide the framework within which strategies are translated into actionable steps, ensuring that the university moves cohesively towards its long-term objectives while maintaining efficiency, quality, and adaptability.

6.3 Risk Management Framework

Maseno University, like all other organisations, face risk. The net effect of risk is that the event(s) negatively affect the intended outcome of the organisation. In this regard, it is imperative that all organisations, in an effort to optimise on their respective strategic developments, take into account the potential risks that they are likely to face. Thereafter, the respective organisation will have to decide to either take the risk or plan to mitigate it.

Effective management of Maseno University's risk adds value to the university in the delivery of its mandate. Maseno University's risk management shall be facilitated by analysing the university's risks (table 6.7) and how each risk will influence the university's operations. Thereafter, strategies to mitigate are developed.

MASENO UNIVERSITY

RISK REGISTER

Risk Table

1	5	10	15	20	25
2	4	8	12	16	20
3	3	6	9	12	15
4	2	4	6	8	10
5	1	2	3	4	5
	1	2	3	4	5

Probability

Impact

Table 6.6. Risk Register

		RISK ASSESSMENT						RISK TREATMENT				MONITORING AND REVIEW						
		RISK IDENTIFICATION			RISK ANALYSIS			RISK EVALUATION	RISK RESPONSE				RESIDUAL RISK LEVEL					
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact (rate 1 (low) to 5 (high))	Materiality {Likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact (Rate 1 (Low) to 5 (High))	Materiality * (Likelihood * Impact)	Residual Risk Level	Date
A. FINANCE DEPARTMENT																		
1	Compliance and Regulatory	Non compliance with the approved budget	Budgeted Activities not carried out due to inadequate funds caused by diversion of funds	Adhere to approved budget lines	2	2	4	Low	Lobbying for more funds from the treasury	Budget rationalisation	Continuous	Nil	Finance Officer	1	2	2	Low	16/12/2024
2	Operational Risk	Inadequate funding	Delayed processing of payments	1. Proper allocation and use of resources available. 2. Lobbying for more funds from the National Government	1	2	2	Low	Request additional funding from the government	More funds allocation by the treasury	Continuous	Nil	Finance Officer	1	1	1	Low	16/12/2024

		RISK ASSESSMENT						RISK TREATMENT				MONITORING AND REVIEW						
		RISK IDENTIFICATION			RISK ANALYSIS			RISK EVALUATION		RISK RESPONSE				RESIDUAL RISK LEVEL				
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date
3	Financial Risk	Fraud	Loss of Revenue	1.Use cashless system egmpesa,ecitizen,Direct banking and EFT 2.Daily reconciliation 3.Surprice checks at the point of cash collection 4.Use of serialized receipts (system generated)	1	2	2	Low	Monitoring and Evaluation	Daily reconciliation of collection reports	Continuous	Nil	Finance Officer	1	1	1	Low	16/12/2024
4	Financial Risk	Penalties, fines and sanctions for non-compliance	Loss of Funds	Adhere to the stipulated timeframe by relevant authorities	2	4	6	Medium	Contionous follow up for Timely release of funds from the Government	Compliance with policies	Continuous	Nil	Finance Officer	2	3	6		16/12/2024
5	Operational Risk	Inaccurate financial statements		Monthly ,Quarterly ,Biannual and annual Reports	2	4	6	Low	Enhanced System generated financial reports	Verifiable documentation	Continuous	Nil	Finance Officer	1	2	3		16/12/2024
B. HEALTH SERVICES																		
Objective 1: To provide healthcare services to clients who come for treatment on daily basis																		

RISK ASSESSMENT																	RISK TREATMENT					MONITORING AND REVIEW									
RISK IDENTIFICATION																	RISK ANALYSIS				RISK EVALUATION		RISK RESPONSE					RESIDUAL RISK LEVEL			
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {Likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date													
1	Operational Risk	Prolonged waiting time by patients	Medical attention delay hence delayed treatment with adverse impact to patient	1. Enhanced supervision of staff. 2. Timely production of duty rosters	2	4	8	Medium	Adress staffing gaps	Staff recruitment	Quarterly		Dir. Human Resource, CoD	2	4	8	Medium	16/12/2024													
2	Operational Risk	Missed triage process for patients on arrival	Missed opportunity to detect emergency cases	1. Routine supervision of staff 2. Regular clinical meetings to review performance	1	5	5	Medium	1. Routine sensitization of clients on health procedures 2. Training staff on colour coding	Continuos Medical Education	Daily ,Monthly	Nil	CME Coord. N.O, CoD	1	5	5	Medium	16/12/2024													
3	Operational Risk	Inproper documentation in patient records during clerkship	Difficulty in follow-ups in terms of continuity& loss of vital information	1. Enforcement of information on procedures 2. Regular reviews of patient records	4	3	12		Continuous sensitization to clients	CMEs	Quarterly	Nil	CoD,CoI/ C,All Staffs																		

RISK ASSESSEMENT																			RISK TREATMENT					MONITORING AND REVIEW				
REF NO.	RISK IDENTIFICATION				RISK ANALYSIS			RISK EVALUATION		RISK RESPONSE					RESIDUAL RISK LEVEL													
	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date										
4	Operational Risk	Missed diagnosis	1. Issuance of wrong or delayed treatment to clients. 2. Adverse reactions on patients	1. Review diagnosis log according to ICD-10 on HMIS. 2. Revive CMEs	1	5	5		clinical reviews,Review diagnosis to ICD-10	Monthly Clinical Reviews	Monthly	Nil	Directorate ICT,CoD,SCO															
Objective 2: To achieve 95% viral load suppression rates for clients on anti-retroviral treatment																												
1	Compliance and Regulatory	Failure to achieve 95% viral load suppression	1. Emergence of opportunistic infections 2. Drug Resistance 3. Poor adherence	1. Informational counseling on every visit Screening for opportunistic infections 2.Screening for opportunistic infections 3. Routine viral load test	3	5	15		1. Enhanced adherence counselling 2. Prompt treatment of opportunistic infections 3. Drug resistance Testing		Monthly, Yearly	Nil	CoD,LAB! /c,COI/ c,SCASCO,All staffs															
Objective 3: To ensure at least 90% of infants in Child Welfare Clinic receives vaccines required during first year of life																												

RISK ASSESSEMENT																			RISK TREATMENT					MONITORING AND REVIEW				
	RISK IDENTIFICATION						RISK ANALYSIS			RISK EVALUATION		RISK RESPONSE					RESIDUAL RISK LEVEL											
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date										
1	Compliance and Regulatory	Failure to achieve 90% Infant Immunization	Risk of communicable diseases	1. Timely ordering vaccines 2. Client follow ups	2	5	10		1. Collaborate with neighbouring facilities 2. Transfer or refer clients to nearby facilities	1. Weekly ordering of vaccines 2. Monthly reviewing of registers	Monthly	Nil	N.O / c.MOH, All staffs															
Objective 4: To partner with an external service provider for one health outreach within the university annually																												
1	Compliance and Regulatory	Failure to conduct a medical outreach	missed opportunity to detect special cases	Collaboration with potential external sponsors	2	2	10		Letters of engagement	Hosting a medical in-reach	End of 2024	Nil	CoD, MOH															
SECURITY DEPARTMENT																												

RISK ASSESSEMENT																	RISK TREATMENT					MONITORING AND REVIEW																															
RISK IDENTIFICATION																	RISK ANALYSIS			RISK EVALUATION		RISK RESPONSE				RESIDUAL RISK LEVEL																											
Risk description (brief summary of the risk)																	Existing controls			Likelihood {rate 1 (low) to 5 (high)}		Impact {rate 1 (low) to 5 (high)}		Materiality {likelihood * impact}		Risk level		Proposed controls				Activities		Timeline		Budget-Kes		Responsibility		Likelihood {Rate 1 (Low) to 5 (High)}		Materiality {Likelihood * Impact}		Residual Risk Level		Date							
REF NO.	Risk category																Crime: arson, theft, vandalism, trespass, malicious damage, protest, drug dealing/drug abuse, threats from students/residents, carrying weapons e.g. knives			1. Financial loss due to vandalised items. 2. Legal suits Loss of life			CCTV to monitor and record activities, Integrated control systems to access, Intrusion detection systems for example perimeter fencing, security lighting			4		5		20		High		Reduce with regular security audits, security trainings, incident response plan and implementation of security Standard Operating Procedures (SOPs)				Monitoring		Continuous		Nil		In - charge security services		Likelihood {Rate 1 (Low) to 5 (High)}		Materiality {Likelihood * Impact}		Residual Risk Level		Date	
1	1. Security Risks 2. Financial Risk 3. Legal Risk																																																				

REF NO.	RISK ASSESSMENT					RISK TREATMENT				MONITORING AND REVIEW				
	RISK IDENTIFICATION					RISK EVALUATION				RISK RESPONSE				
Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}
2	Security Risk	Personal Security breaches include: physical attack, intimidation, lone working (staff, students and visitors)	Banning individuals who pose a threat to staff and students. Effective reporting and follow up of incidents and involving police where necessary	3	4	12	Medium	Frequent security patrols for effective response to any distress, including calls from individuals	Monitoring	Continuous	Nil	In - charge security services		

3	Security Risk	Terrorist attacks: Currently, terrorist attacks are most likely to take the form of: improvised explosive devices gun or knife attack			Effective screening of staff, students and visitors Effective building controls including the ability to lockdown parts of the school or college, minimising direct access to buildings in a vehicle with speed bumps, warning and directional signage and vehicle blocking using barriers/gates	2	5	10	Medium	Sensitize students and staff on recognizing suspicious activities and reporting procedures. Conduct regular drills for emergency response to threats, invest in perimeter security (e.g. barriers, fencing) use technology (e.g. CCTV, Allam systems) to monitor and secure facilities	Monitoring	Continuous	Nil	In - charge security services
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4	Security Risk, Reputational Risk	Information security breach: Theft and unauthorized access to significant confidential information e.g. exam papers, guidance, standards and policy documents, unauthorised access to personal information, for e.g. health records	Loss of data. Reputational damage	Restricting access to authorized users Use of door and locks	1	5	5	Low	Implement physical security measures such as access cards, biometric systems, and surveillance cameras to secure data centers and offices	Monitoring	Continuous	Nil	In - charge security services						
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5	Operational Risk	Fire Incidents	Emergency fire fighting equipment e.g. fire extinguishers and blankets, Fire action plans, Fire assembly points, Fire exits	3	5	15	High	Fire Safety Training: Teach everyone how to use fire equipment and what to do in case of a fire. Regular Drills: Conducting fire drills to practice your escape plan. Collaboration with Local Fire Departments. Partnerships: Work with local fire department to conduct safety inspections and receive guidance on best practices. Emergency Response Plans: Collaborate on creating and refining emergency response plans.	Monitoring	Continuous	Nil	In - charge security services					
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		RISK ASSESSEMENT								RISK TREATMENT			MONITORING AND REVIEW					
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D.	KISUMU HOTEL																	
Objective 1: To generate Kshs. 100m in sales revenues for FY2024/25																		
1	Financial Risk	Low revenues		Performance reports, Cost control methods, Offer quality products and services					Sales visits, Social media, contracting agents, Review products	1. Sent letters of introduction	31.10.2024	Nil	BDM					
										2. Boost social media posts	Weekly	Nil	FOM					
										3. Establish new revenue areas	31.10.2024	Nil	GM/BDM					
										4. Review rates	31.10.2024	Nil	GM/BDM					
										5. Revamp the hotel website	30.11.2024	Nil	FOM					

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			Impact description	Existing controls	Likelihood (rate 1 (low) to 5 (high))	Impact {rate 1 (low) to 5 (high)}		Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date
E.										6. Refurbish the Hotel	30.06.2025	Nil	GM/MO						
										7. Review the menu	31.10.2024	Nil	F&BM						
										8. Performance reports	Weekly	Nil	Accountant						
										9. Sales visits	Weekly	Nil	BDM						

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1	Operational Risk	Conflict of interest in procurement process	May lead to fraudulent practices in procurement which leads to loss of value for money	Operationalizing declaration of conflict of interest registers for use during tender evaluation committee meetings	5	1	5	Low	Training of staff on conflict of interest	Continuous sensitization of staff on issues of integrity	FY 2024/2025	ksh. 700,000	Head of procurement						
2	Compliance and Regulatory	Use of wrong procurement method	Value for money may not be achieved. High consumption of resources, i.e. time, money, labor	Strictly adhere with the plan and budget by the use of circulars and departmental meetings	2	5	10	Medium	Strictly adhere with the plan and budget by the use of circulars and departmental meetings	Uptaditing procurement staff on the changes in the act	Continuous	Nil	Head of procurement						
3	Operational Risk/Financial	Delay in payment of suppliers	Disruption in supply chain management	By the use of payment register, payments of vendors are verified on quarterly basis to monitor the current status with finance office	3	4	12	Medium	Implementation of customer feedback records	Review of customer feedback	Continuous	Nil	Head of procurement						

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4	operational	Climate driven disruption	Because of the climate disruption there will be a lot of wastages	-Floating of quotation quarterly to manage the price fluctuation in the market especially for perishable food stuff	2	4	8	Medium	Training of staff on climate change. Planting more trees	Continuous monitoring of the of the market	Continuous	Nil	Head of procurement										
5	Operational/ Financial	Procurement of goods and Services without availability of funds	Mismanagement of funds	Aligned Procurement and Asset Disposal Plan with Approved budget	1	5	5	Low	Enhancing integrity by operating within the approved budget and procurement plan	Continuous monitoring of budget figures before initiating procurement processes	Continuous	Nil	Head of procurement										
6	Financial Risk	Irregular and fraudulent purchases orders (LPOs./ LSOs)	Loss of funds	Ensure usage of MIS for processing of all LPO and payments upon approval	1	3	3	Low	Annual verification of Stock	Continuous stock management control	Continuous	Nil	Head of procurement										

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7	Compliance and Regulatory	NON-Compliance with the applicable laws	Lead to Corruption	Ensure implementation and compliance with applicable procurement and financial laws/circulars / Procurement meeting. Disciplining staff	1	5	5	Low	Regular staff procurement meetings to review the status	Uptaditing procurement staff on the changes in the act	Continuous	Nil	head of procurement																			
E.	ICT DEPARTMENT																															
1	Operational Risk	Lack of adequate IT support staff	Work plans not completed. IT issues not resolved in real time	Minimal staffing, outsourcing	3	4	12	Medium	Hire additional IT support personnel and provide upskilling opportunities for current staff	Staffing needs assesement	30.12.2025	To be ascertained once needs concluded.	Director ICT																			
2	Technological risk	Unsecured remote access	Loss of data	VPN enforced for all remote work	5	5	25	High	Integrate zero-trust network architecture and enforce stronger access protocols		Continuous		Director ICT																			

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3	Operational Risk	Lack of adequate LAB electronic hardware including computers	Innability to deliver IT content to students	Use of student devices support (use of BYOD)	3	3	9	Medium	Purchase electronic devices for the labs to support student learning practicals	Encouraging students to own laptop computers	Continuous	Nil	Director ICT							
4	Security Risk	Lab congestion	Inncidences of students injuries or stampades in the event of any threat	Dividing the students	5	5	25	High	Increase number of labs	Carry out Continuous inspections of the computer labs for need analysis	Continuous	Nil	Director ICT							
5	Operational Risk	Lab access	Dissable students not able to access the labs	Support by staff	4	5	20	High	Creating a rump	Carrying out need analysis	Continuous	Nil	Director ICT							
6	Technological risk	Cybersecurity breach	data loss	Firewalls, Antivirus, User Training	4	5	20	High	Implement multi-factor authentication,	conduct regular penetration testing, and provide advanced cybersecurity trainin	Continuous	Nil	Director ICT							

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7	Operational Risk	Data loss due to hardware failure	inability to make timely decisions	Regular backups	3	4	12	High	Implement cloud-based backup solutions and test data recovery processes	Continuous monitoring of data	Continuous	Nil	Director ICT							
8	Operational Risk	Outdated software vulnerabilities	Reduced productivity	Periodic updates	4	4	16	High	Establish automated update schedules and procure licenses for updated tools/software	Need assesment and budgeting	May-25	Nil	Director ICT							
G. DIRECTORATE OF HUMAN RESOURCE																				

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2	operational	Compromised / Questionable line officers integrity	1. Leakage of Information 2. Loss of finances through the payroll system, other payment channels	1. Training of members of Staff on confidentiality. 2. Strict confidentiality measures which include but not limited to: > Control of access to restricted areas, > Monitoring flow of records > Administration of oaths of secrecy. 3. Digitization of operations	2	3	6	Low	Monitoring and Evaluation	Staff evaluation	Continuous	Nil	1. Incharge, Directorate of Human Resource 2. Legal Officer	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date			

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3	operational	Unsatisfactory service provision	1. Industrial disharmony 2. Litigation 3. Staff Turnover 4. Demoralised workforce 5. Mental agony amongst staff	1. Formulation of staff policies 2. Constant review of policies to address staff welfare. 3. Engagement of staff Unions 4. Strict adherence to laid down procedures 5. Effective and timely communication of staff welfare matters.	3	4	12	medium	1. Monitoring and Evaluation 2. Performance Contracting	Staff evaluation	Continuous	Nil	Incharge, Directorate of Human Resource																	

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4	operational	Outdated Collective Bargaining Agreements between the employer and Employees	1. Industrial disharmony 2. Litigation 3. Staff Turnover 4. Demoralised workforce 5. Mental agony amongst staff 6. Financial Implications on both the employer and employee	1. Constant review of policies to address staff welfare. 2. Engagement of staff Unions	2	2	4	Low	1. Public relation 2. Monitoring	Monitoring	Continuous	Nil	Incharge, Directorate of Human Resource	
5	Operational	Bureaucracy/ Ridity in decision making	1. Stagnation of service delivery. 2. Unsatisfied Clientelle 3. Pile up of work/backlog	1. Rationalisation of unnecessary levels of command 2. Decentralization of responsibility through delegation 3. Digitization of operations	3	3	9	medium	1. Training 2. Sensitization 3. Delegation	Monitoring and evaluation	Continuous	Nil	Incharge, Directorate of Human Resource	

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6	operational	Inadequacy in office supplies/materials	Potential of stalling or delay in service delivery	1. Proper procurement planning 2. Proper budgeting	3	3	9	medium	1. Verifications	Continuous sensitization of staff	Continuous	Nil	Incharge, Directorate of Human Resource	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level												
7	Operational	Inadequate staff training and development	Poor service delivery	1.Constant training through, workshops, seminars and conferences 2. Appropriate staff Induction 3. Offer of Study leave and other training incentives to the workforce 4. Equitable and balanced staff training across all staff cadres	2	5	10	medium	1. Certifications 2. Training	Training needs analysis	Continuous	Nil	Incharge, Directorate of Human Resource	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level												

RISK ASSESSMENT															RISK TREATMENT				MONITORING AND REVIEW			
RISK IDENTIFICATION								RISK ANALYSIS			RISK EVALUATION	RISK RESPONSE				RESIDUAL RISK LEVEL						
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood (rate 1 (low) to 5 (high))	Impact (rate 1 (low) to 5 (high))	Materiality {likelihood * impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date				
8	Safety Risk	Poorly serviced office infrastructure that include; slippery tiles, lifts, office shelves, chairs, desks, doors,etc	1. Potential of injury to members staff and/or their clients. 2. Likelihood of serious injury or even death	1. Constant maintenance 2. Non-slip flooring 3. Door opening Procedures 4. Safe Handling protocols 6. Staff training 7. Signages	2	3	6	Medium	1. Standards 2. Inspections 3. Communication Strategy 4. Specifications 5. Monitoring 6. Internal Audit	Assesment Plan	Continuous	Nil	Incharge, Directorate of Human Resource									
9	Operational	Lack of proper archiving facilities.	1. Difficulty in retrieval of data 2. Loss of data.	1. Provision of Archiving facilities 2. Proper indexing of archival records	2	2	4	Low	1. Inspections 2. Monitoring	1. Inspections 2. Monitoring	Continuous	Nil	Incharge, Directorate of Human Resource									

RISK ASSESSEMENT															RISK TREATMENT				MONITORING AND REVIEW										
RISK IDENTIFICATION															RISK ANALYSIS				RISK EVALUATION		RISK RESPONSE				RESIDUAL RISK LEVEL				
REF NO.	Risk category	Risk description (brief summary of the risk)	Impact description	Existing controls	Likelihood {rate 1 (low) to 5 (high)}	Impact {rate 1 (low) to 5 (high)}	Materiality {Likelihood * Impact}	Risk level	Proposed controls	Activities	Timeline	Budget-Kes	Responsibility	Likelihood {Rate 1 (Low) to 5 (High)}	Impact {Rate 1 (Low) to 5 (High)}	Materiality {Likelihood * Impact}	Residual Risk Level	Date											
10	Operational	Office fires	1. Loss of data 2. Potential of injury to members staff and/or their clients. 2. Likelihood of serious injury or even death	1. Fire retardant materials 2. Fire suppressed cabinets, safes and general offices equipments 3. Maintenance of installed fire extinguishers in offices 4. Safety procedures training	1	5	5	Low	1. Specifications 2. Standards 3. Training 4. Internal Audit	Monitoring	Continuous	Nil	1. Maintenance Manager 2. Incharge, Directorate of Human Resource																

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILISATION STRATEGIES

7.0 Overview

The Government has primarily funded the operations of public universities. This funding has declined over the years even though student numbers have been increasing steadily. In recent times, public universities have been operating under a constrained financial environment that has negatively affected the delivery of their core mandate. Maseno University has engaged itself in resource mobilisation to meet this shortfall through enhanced student enrolment, research and consultancy services, and other income-generating activities.

7.1 Financial Requirements

Over the strategic plan period, the financial requirements will be as follows (Table 7.1).

Table 7.1. Financial Requirements for Implementing Strategic Plan

	Cost item	Projected					resource Requirements (Kshs. Million)					Total
		Year1	year 2	Year 3	Year4	Year 5						
KRA 1	Academic Excellence and Student Welfare	61,060	73,250	54,199	63,414	97,832						349,755
KRA 2	Research Linkage, Consultancies and Outreach	14,065	27,488	13,615	16,646	16,714						88,528
KRA 3	Quality assurance and Quality Management systems	3,870	9,052	6,256	7,471	7,747						34,396
KRA 4	University Revenue Base and Infrastructure	161,700	1,277,845	1,048,845	387,399	327,459						3,203,248
KRA 5	Human Resource Management and Development	14,040	13,730	15,002	11,776	12,003						66,551
KRA 6	Mainstreaming of pertinent cross-cutting issues	54	6,900	6,900	6,900	6,900						27,654
Administrative cost		3,272,000	3,550,213	4,477,000	4,750,000	5,023,000						21,072,213

Table 7.2. Resource Gaps

		Projected	Resource Requirements (Kshs.)Million				
KEY RESULT AREAS	Cost item	Year1	year 2	year 3	year4	Year 5	Total
STRATEGIC ISSUE 1: Need to maintain the production of quality graduates with relevant knowledge and skills for the prosperity of humanity.							
KRA 1	Accessible, creative, innovative, Quality Academic Programmes	22.70	27.20	20.14	23.56	36.35	129.95
KRA 2	CBC centred programmes	5.70	6.80	5.05	5.91	9.13	32.59
KRA 3	Student Welfare needs	6.20	7.40	5.49	6.43	9.93	35.45
KRA 4	Mentorship programmes for staff and students	1.50	1.85	1.33	1.56	2.43	8.67
KRA 5	Improved Infrastructure	25.00	30.00	22.18	25.95	40.03	143.16
STRATEGIC ISSUE 2: Need to intensify research, linkages, and outreach.							
KRA 1	Collaborations and networks	5.20	10.21	5.05	6.18	6.21	32.85
KRA 2	Attraction of Research funds	4.50	8.63	4.06	5.23	5.25	27.67
KRA 3	Diversified thematic areas	4.36	8.63	4.53	5.23	5.25	28.00
STRATEGIC ISSUE 3: Need to enhance quality service provision.							
KRA 1	Compliance with applicable standards and procedures	0.46	1.00	0.56	0.58	0.58	3.18
KRA 2	Efficiency and timeliness in service delivery	0.47	0.50	0.56	0.38	0.67	2.58
KRA 3	Service accessibility and availability	0.47	0.50	0.56	0.48	0.46	2.47
KRA 4	Service accuracy and precision	0.47	-	0.56	0.03	0.03	1.09
KRA 5	Service innovation and improvement	2.00	7.00	4.00	6.00	6.00	25.00
STRATEGIC ISSUE 4: Inadequate resources to support the core mandate.							
KRA 1	Enhance University revenue base and infrastructure	140.00	1,105.00	901.28	333.16	281.61	2,761.05
KRA 2	Resource mobilisation	7.23	57.30	48.91	18.10	15.28	146.82

		Projected Resource Requirements (Kshs.)Million					
KEY RESULT AREAS	Cost item	Year1	year 2	year 3	year4	Year 5	Total
STRATEGIC ISSUE 1: Need to maintain the production of quality graduates with relevant knowledge and skills for the prosperity of humanity.							
KRA 3	Cost optimisation and efficiency	7.23	57.30	48.91	18.10	15.28	146.82
KRA 4	Financial sustainability planning	7.23	57.30	48.91	18.10	15.28	146.82
STRATEGIC ISSUE 5: Need to optimise human resource utilization for quality service delivery.							
KRA 1	Capacity Development	1.09	1.23	1.17	1.22	0.87	5.58
KRA 2	Staff rationalisation	1.09	1.25	1.17	1.21	0.85	5.57
KRA 3	Staff satisfaction	1.09	1.25	1.17	1.21	0.88	5.60
KRA 4	Staff appraisal	1.09	1.25	1.17	1.21	0.85	5.57
KRA 5	Staff Productivity	1.09	1.25	1.17	1.21	0.85	5.57
KRA 6	Effectiveness of succession planning	1.09	1.25	1.17	1.21	0.85	5.57
KRA 7	Uptake of ERP services	7.50	6.25	8.00	4.50	6.85	33.10
STRATEGIC ISSUE 6: Need to continuously mainstream cross - cutting issues.							
KRA 1	Cross-sectoral collaborations	1.73	1.73	1.73	1.73	1.73	8.63
KRA 2	Inclusivity and diversity	1.73	1.73	1.73	1.73	1.73	8.63
KRA 3	Communication and awareness	1.73	1.73	1.73	1.73	1.73	8.63
KRA 4	Environmental sustainability	1.73	1.73	1.73	1.73	1.73	8.63
Administrative Costs		3272	3550	4477	4750	5023	21072
Total		3,533.66	4,957.25	5,621.00	5,243.65	5,491.67	24,847.23

7.2 Resource Mobilisation Strategies

Maseno University has been operating in a constrained financial environment arising from insufficient allocation from the exchequer. This necessitates resource mobilisation strategies that can help to plug the gap in funding besides the University engaging in cost containment measures in order to sustain University operations. The University has come up with alternative sources of funding that are practical, feasible and realistic given the existing economic conditions.

The specific tasks that need to be accomplished during the strategic plan period are itemised below.

- i) Putting in place resource mobilisation committee.
- ii) Developing innovative resource mobilisation strategy.

The following strategies have been identified in the current planning period.

i. Increasing student enrolment: Fees from the students is a major source of revenue for the University. With the new student centered financing model, the University will focus on increasing student numbers as a strategy to generate more revenue by 10% annually. This will translate to approximately Kshs. 200 million yearly. This will be achieved through creation of a conducive environment for learning and overall student satisfaction, developing a strong brand for Maseno University. This helps build familiarity with potential students and gain their trust, having targeted messaging for students aimed at converting prospects to enrol and using, social media platforms. The University has identified the following strategies to realise this 10% annual increment in student numbers.

- Expansion in School of Medicine to accommodate maximum number of students.
- Targeted increase in School of Education programmes, Fine Arts, Home Science, Music, School of Law, School of Pharmacy.

ii. Increasing revenue through accommodation.

Maseno University's revenue accrued through student's accommodation is identified as a source of increased revenue. The process of finalising completion phase two of the student hostel with a 750-bed capacity. In order to achieve this target, a credit facility of Kshs 225 Million will be sourced.

iii. Increased research and consultancy revenue.

Currently the research funds attract an average Kshs. 120 Million annually. In order to enhance research funds to approximately 250 Million annually by:

- The expanding research thematic areas, have weekly access to research calls.
- Establishing research committees at departmental level within the schools.

- Developing targeted transdisciplinary proposals to attract funding for research and infrastructure, and bidding for consultancy, tapping the rich institutional expertise and networks.
- Having structured mentorship of five new researchers annually.
- Establishment of Grantsmanship Office with the aim to assisting Maseno university faculty in training, publishing, and technical assistance.

iv. **Research Advocacy**

Donor profiling: undertake donor survey in funding trends, prepare donor profile for a prioritised set of areas including priorities for funding, basis of funding and key point of contact. In addition, prepare MSU publicity materials to be shared with donors/funders. Prepare calendar on key donor meetings and events underline our operations. Targeting key bilateral and multilateral and private sector for advocacy on the need to support research at Maseno University. Documenting a register of appropriate collaborators across the globe.

v. **Commercialisation of innovations.**

- Operationalisation of MUBI policy.

Complete the policy and operationalise. Support start-up enterprises through mentorship and follow up. Business competition.

Commercialise two innovations.

7.3 **Resource Management**

To ensure effective resource management, the University has put in place mechanism that include but not limited to preparation of Annual budgets and monitoring, period reviews of expenditure by Internal Audit Department and the stringent adherence the Public Procurement and Asset Disposal Act. These will ensure that resources are prudently management for the accomplishment of Maseno University goals.

In view of scarce resource, resource management will focus on prioritisation of expenditure. Prioritisation will follow this sequence, teaching, research, outreach and support services.

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview

This chapter outlines the Strategic Plan's monitoring, performance standards, evaluation and reporting framework and feedback mechanism. It provides a basis for identifying annual targets for inclusion into the University's early work plans and performance contracts. It also outlines the institutional setup for monitoring, evaluation, learning and frequency of reporting.

8.1 Monitoring framework

The University is expected to strengthen its M&E unit to coordinate and provide technical support in various University functions. The Directorate of Quality Assurance and Performance Management will lead the M&E exercise.

The Strategic Plan will be reviewed annually to ensure that the University remains on track with implementing activities set out in the plan and that necessary changes are affected as and when the need arises.

Monitoring the implementation of the Strategic Plan 2022 - 2027 is meant to check progress continuously and periodically against set targets and to determine whether activity implementation is on course towards achieving set objectives and goals. The university will adopt various logical frameworks for different functions against which long - term results will be reported.

The key documents that will provide a basis for M&E are The Strategic Plan 2022 - 2027, Annual Work plans, Annual Budget and expenditure reviews, staff appraisal reports, academic reports, performance contract reports and audit reports. Reports generated from the M&E exercise will be shared with internal and external stakeholders through various communication channels.

8.2 Performance Standards

To track performance of the Strategic Plan 2022 - 2027, data and information collection templates and procedures have been developed in line with; Kenya Evaluation Guidelines 2020, Kenya Norms and Standards for M& E, ISO 9001:2015 Quality Management System Standards anchored on PDCA (Plan Do -Check -Act) Cycle and ISO 9004 Managing for Sustained Success of an Organisation for use by the functional areas. Whereas Maseno University QMS procedure for Performance Management provides a basis of monitoring and evaluation, sectional procedures are aligned to statutory and regulatory standard requirements specific to their area of operation namely teaching, research and outreach as summarized in table 8.2. The procedure for Performance management entail monitoring process, Performance Contract and Course Evaluation.

Additionally, Maseno University Quality Manual which is the blueprint of its Quality Management processes in clause 6 on Planning has determined external and internal issues and the need to address

risk and opportunities to enhance desirable results, prevent or reduce undesirable effects and achieve improvement by ensuring actions to address risks and opportunities are not only integrated and implemented but also effectiveness of the actions taken are evaluated.

Compliance to these performance standards are gauged through internal quality audits, financial audits, compliance audit, School Boards, Course and lecturer evaluations, MUSERC for research related issues, project implementation committees, supervision, Senate approvals and inspection and validation by various professional and state agencies in addition to periodic peer reviews and vetting of performance contracts.

8.3 Evaluation framework

8.3.1 Mid Term Evaluation

The Mid Term Evaluation aims at assessing the progress in implementation of the Strategic Plan. A mid term evaluation will be undertaken in year three to determine effectiveness, efficiency, sustainability, relevance, and equity in the University's undertakings. These evaluations will inform planning during subsequent years.

8.3.2 End -Term Evaluation

End-term evaluation will be undertaken to determine effectiveness, efficiency, sustainability, relevance and equity in the University's undertakings. The final evaluation for the Plan shall be carried out at least six months before the end of the Strategic Plan period to determine: (a) the extent to which the activities undertaken achieved the objectives; (b) sustainability of the achievements made; (c) challenges faced; (d) lessons learnt; (e) mitigation measures; and (f) ToRs for the subsequent Plan.

8.4 Reporting Framework and Feedback Mechanism

The Quality Assurance and Performance Management Directorate will provide regular reports in the prescribed format detailed in table 8.1 and 8.2 to the University Management, Senate and Council on an annual basis. The reports shall describe actions taken towards achieving the specific strategies of the Plan and shall include achievements, challenges and emerging issues, costs, benefits and recommendations.

Recommendations on corrective actions to eliminate the causes of any deviation from actual performance will be as per Maseno University's QMS procedure for Corrective Action CAP template which require description of nature of deviation, root cause, correction/corrective action as applicable timelines for implementing the proposed Corrective Actions, responsibility and status.

This shall be communicated through the University's established channels.

Annual Progress Report
 Maseno University
 Annual Progress Report
 Year Ending.....

Table 8.1. Annual Progress Reports

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

Table 8.2. List of Applicable Statutory and Regulatory Requirements

#	Statutory/Regulatory Requirements	Procedure/Processes
1.	ISO 9001:2015 Standard	All QMS processes
2.	ISO 9004: Managing for Sustained Success of an Organisation	All QMS processes
3.	ISO 19011:2018 Standard	Guidelines for QMS Audits
4.	RISK MANAGEMENT STANDARD 31000:2008	Standards on Risk Management
5.	CUE Guidelines and Standards	Teaching, Curriculum Development and Review, Course Evaluation, Admission and Registration of Students
6.	Republic of Kenya Labour Laws	Human Resources Management
7.	Employment Act	Human Resource Management
8.	Performance Contracting Guidelines	Performance Management
9.	Copyright Act	Library and Research
10.	Information and Communication Act 2012	All QMS processes
11.	Computer Misuse and Cybercrimes Act 2018	ICT
12.	National Construction Authority Act No. 41 of 2011	Administration & Central Services.
13.	Finance Act 2023	Finance and Human Resources, ICT and Administration and central Services.
14.	Public Finance Management Act 2012	Finance Services/Internal Audit
15.	Public Finance Management Regulation, 2015	Finance Services/Internal Audit
16.	University Act No. 42 of 2012. Edition 2016(2015)	Management of Senate Meeting
17.	NEMA Regulations	Provision of Administration and Central Services
18.	Public Procurement and Disposal Act	Procurement Services
19.	Public Procurement Regulations 2020	Procurement Services
20.	Medical Practitioner and Dentists Act	Health Services

21.	Laboratory Technicians and Technologists Act	Health Services
22.	Nurses Act CAP 257	Health Services
23.	Pharmacy and Poisons Act.	Health Services
24.	International Classification of Diseases (ICD) tools by WHO	Health Services
25.	CAP 320: Agricultural Produce Marketing Act.	Farm
26.	CAP 321: Crop Production and Livestock Act	Farm
27.	CAP 336: Dairy Industry Act	Farm
28.	CAP 345: Fertilizer and Foodstuff Act	Farm
29.	CAP 356: Meat Control Act	Farm
30.	International and Kenyan Accounting Standards	Finance
31.	International Standards on Auditing	Finance and Audit

Table 8.13. Outcome Performance Matrix

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Academic Excellence and Student Services	Review of existing programmes	Three new flagship programmes developed	N/A	2022	Two new flagship programmes have been developed	Three new flagship programmes have been developed.
	Develop new programmes that meet industry needs	One programme developed	under development	2022	One programme developed	One programme developed
		Training materials and tutorials developed	Available	2022	three training materials and tutorials developed	three training materials and tutorials developed
		Increased number of internet access points	Hotspots are available, but some cold spots exist	2022	Increase coverage by 20%	Increase coverage by 40%
	Increase the number of programmes offered online	One new online programme annually	Currently, 19 online programmes are offered online	2022	Increase by three programmes	Increase by six programmes
	Increase technology-friendly open space to support competency-based education	Three open spaces	N/A	2022	Three open spaces were created at Maseno University	Three open spaces were created at Maseno University

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance student numbers	Develop an online student learning orientation programme	Online student learning orientation programme developed	N/A	2022	Online learning portal 100% completed	Online learning portal 100% completed
	Create information gateways and hubs of educational and scholarly online information sources	Number of users accessing online information	Ongoing	2022	Access available to all staff and students	Access open to all staff and students
	Outreach activities to the catchment populations, e.g., tertiary institutions and secondary schools	Four outreach activities every year	Three outreaches currently	2022	Four outreach activities are undertaken by MSU every year	Four outreach activities are conducted by MSU every year
	Increase the visibility of programmes	Two adverts and visibility initiatives are undertaken annually	Ongoing	2022	Two adverts and visibility initiatives undertaken annually	Two adverts and visibility initiatives undertaken annually
		Increase the number of website hits by 5%	Three thousand hits per day	2022		A 5% increase achieved
		Improved webometrics ranking by at least one position upward	Currently at 5,700 in the world and 194 in Africa	2022	Move up at least five (5) places in Africa	Move up at least five (5) positions in Africa

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance student transition rates	Improve the quality of training	Improve the current student-lecturer ratio from 1:27 to 1:25	Currently averages 1:27	2022		Improved ratio to 1:25
	Readily available information on the website and other platforms	Weekly website updates	ongoing, but improvements are possible	2022	A 100% weekly update provided	A 100% weekly update provided
		Hold quarterly Website committee meetings	ongoing, but improvements are possible	2022	100% quarterly website meetings held	100% quarterly website meetings held
		Website champions sensitisation meetings		2022	100% quarterly website champions meeting held	100% quarterly website champions meeting held
	Timely release of examination results.	Timely release of transcripts as per the procedure	Some delays experienced currently	2022	Timely release of all transcripts to students	Timely release of all transcripts to students
		Enforce the Maseno University HALT policy	Not enforced 100%, and some students slip through	2022	Enhanced HALT enforcement	A 100% enforcement of the HALT policy
	Mentorship	Maseno University mentorship programme in place.	Ongoing but not widespread	2022	A 100% mentorship programme in all schools	A 100% mentorship programme in all schools
		Number of students mentored	Ongoing but not widespread	2022		A 100% of students being mentored

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
		Mentorship report availed	Ongoing but not widespread	2022	A 100% compliance with report writing	A 100% compliance with report writing
	Constant follow-up of students' academic progress.	Academic progress reports from DIR. QA & P M	Ongoing but room for improvement	2022	A 100% compliance	A 100% compliance
	Have a sound-tracking system for students	Tracking tools in place	Ongoing but room for improvement	2022	A 100% compliance	A 100% compliance
		Tracking reports from DIR. QA & PM each semester	Ongoing but room for improvement	2022	A 100% compliance	A 100% compliance
	Adhere to examination timelines	Timely availability of results in the MIS	Ongoing but room for improvement	2022	A 100% compliance	A 100% compliance
	Improve teaching methods and learner-centred approach	Teaching tools developed curriculum outlay	Documentation not centralised in a central database	2022	A database was developed and analysed	Teaching tools developed, curriculum outlay
		Capacity-building meetings and reports	Ongoing	2022		Capacity-building meetings and reports.
		Training materials and tutorials	Ongoing	2022		Training materials and tutorial documents produced

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance academic integrity	Enforcement of rules and regulations	Annual staff sensitisation held	Not structures	2022	One staff sensitisation held per year	Two staff sensitisations held per year
	Enforce the use of anti-plagiarism software	All proposals/theses processed through anti-plagiarism software	Started to initiate the process	2022	100% of all proposals/theses processed through anti-plagiarism software	100% of all proposals/theses processed through anti-plagiarism software
	Addressing student queries	Feedback tools, FAQs, and Website notices are accessible to students	Ongoing with room for improvement	2022	A 100% of student queries addressed	100% of student queries addressed
	CCTV monitoring of learning activities	Reports are availed from CCTV monitoring	N/A	2022	A 100% monthly reporting	A 100% monthly reporting
Strengthen postgraduate training	Create an online monitoring system to help increase completion rates for postgraduates	Monitoring tool incorporated in the MIS registration module	N/A	2022	Install CCTV in Library	Reporting from Library
	Increase library information base on current volumes	150,000 to 200,000 volumes of e-journals and eBooks	No MIS module in place	2022	MIS Module activated	MIS module activated
Enhance Information Resources			Currently there are 15, 000 information bases	2022		The 200,000 target reached

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Increase the number of subscription databases	From 25 to 50 databases.	Currently at 25 databases.	2022		The database target of 50 reached
	Develop special collections for people living with disabilities	A 40% increase in special collection increased annually.	A lift, ramp and collection of past papers in brail, jaws software	2022		A 40% increase in collection achieved. Additions as 1. ElBraille 40® 5th Gen 2. Headphones 3. Ruby 10 4. jaws and zoom text (fusion) 5. 40-cell Braille display 6. Braille printer
	Provide reading aids in the library for people living with disabilities	Reading aids in place.	Deficient number at the moment	2022		Forty Cell Braille displays and six Braille printer
	Enhance Information Technology support for library operations	Automated library operations.	Additional automation is required to facilitate operations	2022		Self service facilities operational in library

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhancing access to information both on and off-campus	Streamline the “Bring your own device” (BYOD) phenomenon as a resource-sharing practice	Hotspots and LAN access points	Implemented but not 100%	2022	Hotspots and LAN access points over all of the campuses	Hotspots and LAN access points over all campuses
	Create information gateways and hub of educational and scholarly online information sources	Number of users accessing online information	Currently no access off-site	2022		All students with off-campus access (using MYLOFT app)
Strengthen financial support to needy students	Maintain a register of needy students	The framework of engagement with support organisations		2022	Identify and engage three philanthropic organisations	Six organisations to support needy students
	Enhance institutional engagement with Higher Education Loans Board, other support organisations and philanthropists for loans, bursaries and scholarships	Updating database of confirmed needy students	Incomplete	2022	One memorandum is to be signed with the new organisation	Two memorandums are to be signed by the new organisation
		Thirty students are supported annually		2022		Thirty students are supported annually
Enhancing counselling activities	Increase accessibility to	Online counselling platform		2022	Two hundred students to be reached through online counselling	four hundred students to be reached

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Strengthening of student governance	counselling services	Number of students counselled		2022	Two hundred students reached	Four hundred students reached
		Number of peer counsellors		2022	One hundred and fifty trained peer counsellors trained	Three hundred and fifty trained peer counsellors trained
		Reviewed constitution	Recently Reviewed	2022	N/A	N/A
	Review of SOMU constitution	Attendance lists and minutes of meetings		2022	100% attendance lists and minutes of meetings submitted.	100% attendance lists and minutes of meetings submitted.
		Reviewed constitution be availed		2022	Constitution availed	Constitution availed
Strengthen alumni engagement	Set up a functional alumni office	Alumni management committee in place	office not in place	2022	allocate office space	N/A
		Framework for alumni engagement in place		2022	one AGM for members	AGM meetings
		A thousand alumni are engaged annually		2022	five hundred members to be engaged	Annually 1000 engaged
	Capacity building of office bearers.	Twice in the plan period	Office bearers recently elected	2022	One capacity-building session	Two capacity building session
	Advocacy	Alumni membership		2022	three thousand recruited and registered	fifteen thousand to be recruited
		Increased student numbers		2022		

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Increased co-curricular activities		Increased number of collaborations		2022		
	Provision of adequate infrastructure	Baseball and Tennis courts constructed	No courts in place	2022	N/A	Baseball and Tennis courts in place
		Rooms for badminton and table tennis constructed	No facilities available	2022	Room identified	Rooms for badminton and table tennis constructed
Enhancement of careers and mentorship programme	Involvement of students in co-curricular activities	Thirty per cent of students involved in co-curricular events		2022	Students involved in co-curricular activities at 10%	Students involved in co-curricular activities at 30%
	Establish university-wide career and mentorship programmes	Mentorship reports	Not widespread	2022	Annual career days to be observed	University-wide career and mentorship programmes operational to school level
	Undertake career days	One annually	N/A	2022	One career day per year in place	One career day per year in place
		Certificates of participation		2022	Certificates issued to 100% of attendees	Certificates issued to 100% of attendees
	Participate in career exhibitions	Career exhibitions attended	N/A	2022	Annual career exhibitions	N/A
		One thousand visitors to the University stand	Documentation required	2022		One thousand visitors to the University stand

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Improvement of Recreation and Entertainment for students	Undertake mentorship outreach programmes for secondary schools around Maseno University	Four visits per year.	Not active though school visits to Maseno University in place	2022	Visits to five schools	Five schools visited
	Improvement of Recreation and Entertainment for students	Five entertainment activities are held per academic year, including Frisbee, Roll ball, etc.	N/A	2022	Five entertainment activities	Five entertainment activities
	Culture week	The cultural week is held annually	N/A	2022	MSU cultural week is held annually	MSU cultural week is held annually
Enhance student safety and security	Competitions	Certificates of participation	Ongoing	2022	Minimum of one competition annually. A 100% issuance of certificates of participation	Minimum of one competition annually. A 100% issuance of certificates of participation
	Engage with the surrounding community	Two security meetings annually	Ongoing but not documented	2022	Two security meetings annually	Two security meetings annually with an attendance list
	Engage with security organs	Two security meetings annually	Ongoing but not documented	2022	Two security meetings annually with an attendance list	Two security meetings annually with an attendance list

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Appoint safety and security champions.	Twenty security champions Trained annually	Ongoing, no documented	2022	Twenty security champions trained annually	Twenty security champions trained annually
	Train safety and security champions	One safety and security session held	N/A	2022	One session annually with minutes and an attendance list	one session annually with minutes and an attendance list
		One fire and safety drill is held annually	No fire safety drill	2022	One fire and safety drill is held annually	One fire and safety drill is held annually
	Create a student help desk across four campuses	Help desk in place across four campuses	Not present in all campuses	2022	Help desk in place across four campuses	Help desk in place across four campuses
	Continuously sensitise class representatives on safety and security matters	One sensitisation session is held annually	Sporadic at the moment	2022	One sensitisation session is held annually, and minutes of session availed	One sensitisation session is held annually, and minutes of session availed
	Appoint wardens/mentors	The number of wardens in place	N/A	2022	Appointment of 14 wardens, one for each hostel	Appointment of 14 wardens, one for each hostel
	Enhance security and safety through the use of smart cards to access services within the University	QR code soft and hardware in place	Not operational	2022	QR code soft and hardware in place and operational	QR code soft and hardware in place and operational

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Strengthen career services	Linkage with professional and other career bodies	Industrial attachment links established and career sessions delivered	Linkages present but not documented in a database	2022	Develop a centralised database and, after that, increase student attachment by 5% annually	Increase student attachment by 5% annually
		Career mentorship programmes developed	N/A	2022	At least one annual career talk.	At least one annual career talk.
	Career guidance	Programme of activities for career guidance	N/A	2022	N/A	Programme of activities for career guidance in place
		Number of students involved in career guidance	Two hundred students in place	2022	One thousand students to be engaged annually	One thousand students to be engaged in career guidance annually
	Recruitment of student ambassadors	Three hundred students are recruited as ambassadors annually	Ambassadors present but not documented in a database	2022	Three hundred ambassadors recruited and registered annually	Three hundred ambassadors recruited and registered annually
	Linkage between students and industry	Number of linkages created	Linkages are present but not documented in a database	2022	Linkage of 100 students to industry annually	One hundred students linked to industry annually

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Provide support systems for mental health	Develop Maseno University Mental health policy	Mental Health policy in place	N/A	2022	Mental policy document in place	Mental policy document in place and operational
	Sensitise students on mental health during orientation of new students	Six thousand students are sensitised annually	Operational but not structured, and no formal database of activity	2022	All students sensitised on mental health during orientation week	All students sensitised on mental health during orientation week
	Develop posters on mental health alerts	Five hundred posters developed, printed and placed		2022	Posters and brochures developed, printed and distributed	Posters and brochures developed, printed and distributed
Research, Linkages, Consultancies and Outreach						
Increase funding from research	Conduct grant writing workshops	One fundable multidisciplinary grant proposal drafted by each school annually	N/A	2022	One grant per school per year	One grant per school per year
		One champion is appointed per school to support grant writing activities	Currently, not per school	2022	One champion is appointed per school	One champion is appointed per school
	Strengthen research collaborations	Five existing MoU's and MoA's reactivated for joint research collaborations	N/A	2022	Four MoU's reactivated where applicable	Five MoU's reactivated where applicable
		Five new MoU's and MoA's established for joint research collaborations	N/A	2022	Five new MoU's and MoA's established for joint research collaborations	Five new MoU's and MoA's established for

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Increase University funding from consultancy	Diversify thematic research areas	Thematic areas expanded to five to include emerging research priority areas	N/A	2022	Five new thematic research areas developed	joint research collaborations
	Research capacity building	Two researchers from each School trained on grant writing annually	Trained researchers exist, but training is not school centred	2022	One researcher from each School trained on grant writing annually	Five new thematic research areas developed
	Strengthen the research, collaborative and liaison office to support grants application	Number of research grants applications increased to fifteen annually		2022	A 10% increase in grants processed through the office	Two researchers from each School trained on grant writing annually
	Encourage more consultancies by reducing overheads to 15%	Revised policy with overheads reduced to 15%	Currently rated at 20%	2022	Reduction to 15%	A 20% increase in grants processed through the office
	Sourcing and undertaking consultancies	Five consultancies sourced and undertaken in the plan period	An ongoing process though no central database	2022	Three consultancies sourced and undertaken in the plan period	Reduction to 15%
						Five consultancies sourced and undertaken in the plan period

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Increase dissemination of research findings	Promote online consultancies	Systems supported to allow online submissions of consultancies	To be developed	2022		System is operationalised
	Enhanced visibility of Maseno University Journal	Revamped Maseno University Journal with two journals per year	Journal is in existence but needs reactivating	2022	Maseno University journal revamped and published annually	Maseno University journal revamped and published annually
	Conduct quarterly dissemination workshops by university researchers	Evidence of quarterly dissemination seminars conducted by university researchers	Currently inactive	2022	Two quarterly dissemination workshops by university researchers	Four quarterly dissemination workshops by university researchers
	Have biannual newsletters	Two biannual newsletters produced annually	Not predictable right now	2022	Two biannual newsletters annually	Two biannual newsletters annually
	Create a database (Repository) of publications	Repository of publications in place	Currently in place but incomplete	2022	Completed repository with all academic papers of staff submitted	Completed repository with all academic papers of staff submitted
	Continuous updating of the repository	Updated repository	Repository in place	2022	Update completed	Update completed
	Participate in conferences and workshops	Two international conferences held by the University using research project-generated funds	Inactive	2022	One international conference held by the University using research project-generated funds	Two international conferences held by the University using research

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
						project-generated funds
Automation of MUSERC activities	Conducting needs gap analysis	One gap analysis report	To be initiated	2022	One gap analysis report was produced and implemented	The second gap analysis report was produced and implemented
	Sensitisation of staff	Thirty proposals reviewed through automated MUSERC system annually	Ongoing but increased target setting	2022	Minimum of thirty proposals reviewed through the automated MUSERC system annually	Minimum of thirty proposals reviewed through the automated MUSERC system annually
	Evaluation of the automation process	One annual evaluation report of the automation process	Currently ongoing	2022	Thirty proposals reviewed through the automated MUSERC system annually	Thirty proposals reviewed through the automated MUSERC system annually
Develop a system for innovative value chain management	Enhance University-industry collaborative innovations	One University-industry collaborative project initiated annually	N/A	2022	One University-industry collaborative project initiated annually	One University-industry collaborative project initiated annually
		Identify two value chain actors for the University-industry collaborations	N/A	2022		Two value chain actors for the University-industry collaborations

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance Linkages and Outreach activities	Enhance operationalisation of the Intellectual Property Policy	IP Policy reactivated to support innovative incubation		2022	A 100% completed	A 100% completed
	Have new MoU's	Five new MoU's with explicit activities established annually	40	2022	Fifty MoU's in place	Sixty MoU's in place
	Enhance outreach activities	Three outreach activities performed annually	Three annually as of now	2022		Four outreach activities performed annually
	Enhance bilateral staff and student exchange	Two bilateral staff and student exchanges annually	Ongoing and streamlining are required. Currently peaks at 13 per year)	2022	Minimum of thirteen bilateral staff and student exchange annually (5%)	Minimum of thirteen bilateral staff and student exchanges annually
	Enhance the university-industry linkage	Three industries are engaged in research idea development annually	N/A	2022		Three industries engaged in research idea development annually
	Improve industrial attachment	Three thousand students attached annually in the industry	Currently ongoing and Maseno University sends 3,012 students annually on	2022	Three thousand students attached annually in the industry. Coordination through linkages developed	A minimum of three thousand students attached annually in industry coordinated through linkages

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhanced Research Culture			industrial attachment.			
	University Lecture series	Two lecture series are held annually	N/A	2022	Two lecture series held annually	Two lecture series held annually
	Inaugural lectures	One inaugural lecture held annually	No lectures in the recent past	2022	One inaugural lecture held annually	One inaugural lecture held annually
	Capacity building	Fifteen researchers applying for research grants nationally and internationally		2022	Fifteen researchers applying for research grants nationally and internationally	Minimum of fifteen researchers applying for research grants nationally and internationally
To enhance Science, Technology and Innovation (STI), mainstreaming	To promote a culture of data gathering within the university community	Research outputs increased to 200 publications annually	Culture needs to be enhanced for more efficiency	2022	Research outputs at a minimum of 150 publications annually	Minimum Maseno University research output at 200 publications annually
	Capacity building for the focal point person, STI champions and the STI mainstreaming committee	Two trainings held annually	N/A	2022	Minimum of two trainings held annually	Minimum of two trainings held annually
		Twenty persons are trained annually	N/A	2022		Twenty persons are trained annually

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
at Maseno University	Develop the institutional STI Mainstreaming Strategy	STI Strategy developed	N/A	2022	STI strategy developed and operational	STI strategy developed and operational
	Enhance STI advocacy and awareness	Two conferences with STEM mentorship programmes and awareness creation	N/A	2022	One conference with STEM mentorship programmes, awareness creation forums held, and attendance listed	Two conferences with STEM mentorship programmes, awareness creation forums held, and attendance listed
		forums held/participated in				
	Education, training and research	Two trainings on STI are held annually	N/A	2022	At least one staff training on STI is held annually	Two staff trainings on STI held annually
	Technology development, transfer and diffusion	One engagement on technology development and transfer is held annually between the University and industry	N/A	2022	Minimum of one engagement on the technology development and transfer held annually between the University and industry	Minimum of one engagement on the technology development and transfer held annually between the University and industry
	Set up an oversight unit for	Unit set up within the Directorate of Linkages, Outreach and Consultancies	N/A	2022	An oversight unit for collaborations and partnerships established	An oversight unit for collaborations

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	collaborations and partnerships					and partnerships established
	Establish a Monitoring and Evaluation Platform for STI programmes at Maseno University	One M&E platform established for STI programmes	N/A	2022	One M&E platform established for STI programmes	One M&E platform established for STI programmes
	Enhance activities for Maseno University Business Incubation Centre (MUBIC)	Five incubatees annually	Launched in August 2011 to support Business Startups	2022	Five new incubatees received annually	Five new incubatees received annually
Quality Assurance and Quality Management Systems						
Monitoring and evaluation of university processes and programmes	Develop tools for monitoring	Monitoring and evaluation tools are in place	In place, active Room for improvement	2022	A 100% compliance with monitoring and evaluation	A 100% compliance with monitoring and evaluation
	Regular audits	Audit reports and recommendations	In place, active Room for improvement	2022	A 100% compliance with reporting	A 100% compliance with reporting
	Quality improvement workshops	Two quality improvement workshops are held annually	N/A	2022	Minimum of two quality improvement workshops held annually	Minimum of two quality improvement workshops held annually

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Ensure compliance with policies and regulations.	Enforce policies and regulations.	100% compliance in the monitoring of: Teaching and learning, Examination administration, Timely administration of Continuous Assessment Tests, Course registration, Examination marking and compilation of results	Compliant but compliance can be improved	2022	100% compliance by all staff with MSU policies	100% compliance by all staff with MSU policies
	Develop a regular feedback mechanism	Effective feedback mechanism in place	In place but room for improvement	2022	Effective feedback mechanism in place	Effective feedback mechanism in place
	Address issues raised by the accrediting body, (CUE)	Accredited Odera Akang'o Campus	Process initiated	2022	Odera Akang'o Campus accredited by CUE	Odera Akang'o Campus accredited by CUE
	Regular internal and surveillance audits	ISO Certified University	Process initiated	2022	ISO certification granted	ISO certification granted

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Capacity building for Quality Assurance	Sensitisation on different policies	Number of trainings held	Ongoing	2022	One sensitisation session for staff held annually	One sensitisation session for staff held annually
		Quarterly reports	Ongoing	2022	100% compliance	100% compliance
Mainstreaming Quality Assurance	Regular Quality Assurance and standards workshops	Number of workshops held	N/A	2022	Two Quality Assurance and standards workshops	Five Quality Assurance and standards workshops
		Improved service provision	Ongoing but aim to improves provision	2022	A 50% reduction in complaints	A 75% reduction in complaints
	Staff induction upon recruitment	Awareness of University standards and service requirements	Ongoing but not standardised	2022	100% Staff induction upon recruitment.	100% Staff induction upon recruitment
		Departmental QA champions are in place	N/A	2022	All departmental champions in place	All departmental champions in place
	Identify QA champions in every department	Quarterly reports on stakeholders' engagement	In place but room for improvement	2022	A 100% compliance with quarterly reports on stakeholders' engagement	A 100% compliance with quarterly reports on stakeholders' engagement
		Establish offices in Kisumu Campus and Odera Akang'o	Ongoing especially at Odera Akang'o Campus	2022	A 50% achieved in office space establishment	A 100% achievement in office space establishment

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
University Revenue Base and Infrastructure						
Improve revenue base	Increase student enrolment	Five per cent increase in tuition fee revenue	Total of 6,303 students admitted through KUCCPS	2022	Increase admission to 6,620 students (5% increase)	Increase admission to a minimum of 6,620 students
	Rationalisation of courses and teaching	Annual percentage reduction in unit cost following rationalisation.	Process initiated	2022	A 100% rationalisation complete	A 100% rationalisation complete
	Periodic review of user charges	Once within the strategic period.	Process initiated	2022		All user charges reviewed
	Increase research and consultancy revenue	10% annual increment	Process initiated	2022	A 10% increment achieved	A 10% increment achieved.
	Enhance debt collection	Fifty per cent reduction in university debts.	Process initiated	2022	A 50% reduction initiated	A 50% reduction achieved
Enhance risk management framework	Enhance revenue from student accommodation	Ten per cent increase in accommodation income	Process initiated	2022	A 10% increase in accommodation income achieved	A 10% increase in accommodation income achieved
	Conduct organisation-wide risk assessment	Report on the risk identified	An ongoing process	2022	Report on the risk identified 100% completed	Report on the risk identified 100% completed
	Prepare risk mitigation measures	Reduction in risk occurrences	Committee in place	2022	An 80% reduction	A 90% reduction

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Improve Asset management	Continuous monitoring of risk	Four Internal and external audit risk reports annually	Ongoing	2022	12 reports produced	20 reports produced
	Enhance Inventory Management	Updated asset registers annually	In progress	2022	100% updated	100% updated
	Repair and Maintenance of Equipment	The number of repaired and maintained assets	No central database	2022	Annual reports	Annual reports
	Disposal of obsolete and unserviceable assets	The number of assets disposed of annually in a timely manner		2022	Annual reports	Annual reports
Enhance physical infrastructure	Construction of Health sciences block	Health sciences block construction was initiated within the strategic period	N/A	2022	Health Sciences Block construction initiated	Health sciences block construction initiated and completed
	Completion of Phase II student hostel construction	Phase II student hostel construction was completed within the strategic period	Phase one completed	2022	Phase II student hostel completed	Phase II student hostel completed
	Construction of Student Centre	Student centre constructed by 2024	N/A	2022	Construction of student centre completed	Construction of student centre completed
	Set up and maintain an animal house for the School of Pharmacy	Animal house constructed by 2024	Old animal house inadequate for pharmacy teaching	2022	Animal house completed	Animal house completed

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Construction of Basic Science Laboratory	Basic Science Laboratory. Initiated 2023/2024	N/A	2022	Basic Science Laboratory initiated	Basic Science Laboratory completed
	Construction of Computer and Informatics block	Construction of Computer and Informatics block initiated 2023/2024	N/A	2022	Computer and Informatics block initiated	Computer and Informatics block completed
	Construction of phase two of the Perimeter wall	Perimeter wall constructed	Phase one completed	2022	Phase two Perimeter wall completed	Phase two Perimeter wall completed
	Construction of all-season road and footpath network	Five kilometres tarmac/cabro tiled road		2022	Five kilometres tarmac/cabro tiled road. initiated	Construction completed
	Construction of funeral home	Construction completed within the plan period	Plans and stockholder engagement completed	2022	Construction commenced	Construction completed
Enhance Information Security Management System (ISMS)	Information input management	Identify authorised data entry staff	Currently per department	2022	Five authorised data entry staff per school in place	Five authorised data entry staff per school in place
	Review of existing policies and procedures to include ISMS	Policy and Procedures Manual(s) in place	Some policies in place	2022	A 100% review of all current policies	A 100% review of all existing policies
	Continuous training on MIS Modules and	Quarterly reports	Ongoing	2022	Staff training is ongoing, and 100% of reports submitted	Staff training is ongoing, and

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	expected reports to enlighten					100% of reports submitted
	Continuous review of ISMS Risk Register and Risk Management Plans.	An updated ISMS Risk Register and Risk Management Plans	Improved risk plan required	2022	Updated and improved ISMS Risk Register and Risk Management Plans in place	Updated and improved ISMS Risk Register and Risk Management Plans in place
	Engage with ICT Authority on emerging issues	ICTA Standards applied		2022	A 100% application	A 100% application
	Information storage	Data storage policy in place by 2023	Policy required	2022	100% developed and implemented	100% developed and implemented
		Firewall and cloud backup by 2023	N/A	2022	A 100% completion of the exercise	A 100% completion of the exercise
	Information Control	Data security systems in place	N/A	2022	A hundred per cent completed	A hundred per cent completed
		Computer access control procedures are in place		2022	A hundred per cent completed	A hundred per cent completed
		Data performance limitations in place		2022	A hundred per cent completed	A hundred per cent completed
1. Human Resource Management and Development						
	Develop and implement	Succession Management and Planning Policy developed	N/A	2022	A hundred per cent completed	A hundred per cent completed

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance Human Resource Planning	Succession Management & Planning Policy	Implemented Succession Management and Planning Policy	N/A	2022	A hundred per cent completed	A hundred per cent completed
	Rationalisation of staff	Annual workload plans developed and implemented	Produced at the moment. Improvements can be made	2022	One hundred per cent of all schools' and departments' annual workload plans were developed and implemented	One hundred per cent of all schools' and departments' annual workload plans were developed and implemented
		Revised staff establishment		2022	Revised staff establishment document developed and implemented	Revised staff establishment document developed and implemented
	Develop and implement Career Progression Guidelines	Career Progression Guidelines approved and implemented through the plan period	N/A	2022	Career Progression Guidelines approved and implemented	Career Progression Guidelines approved and implemented
Strengthen Human Resource Capacity Development	Undertake Training Needs Analysis (TNA)	Institutional TNA reports and recommendations implemented through the plan period	N/A	2022	One hundred per cent MSU TNA reports and recommendations implemented	A hundred per cent MSU TNA reports and recommendations implemented
		Fifty staff trained based on TNA through the plan period		2022	Thirty staff trained	Fifty staff trained

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Continuous staff capacity development	Scholarship Policy developed and implemented throughout the plan period	Being developed	2022	Scholarship Policy completed and implemented	Scholarship Policy completed and implemented
	Career mentoring and coaching services	Twenty staff mentored and coached annually		2022	Fifty staff have been mentored and coached annually	One hundred staff have been mentored and coached annually
Attraction and retention of staff	Effective recruitment and retention processes	Twenty staff members are recruited annually	New staff are recruited	2022	Fifty new staff members were recruited by the midterm period	One hundred new staff recruited by end term period
		Reviewed job descriptions	Job descriptions for all staff available	2022	100% of job descriptions reviewed	100% of job descriptions reviewed
	Promote positive image and culture	Twenty staff members are inducted annually		2022	Twenty new staff fully inducted annually	Twenty-one new staff fully inducted annually
		Human Resource documents posted on the website	Not all documents are posted	2022	100% of relevant HR documents posted on the website	100% of relevant HR documents posted on the website
		Five per cent increase in the staff performance index	Need to develop staff key performance indicators to determine baseline	2022	Determination of a baseline index A 3% increase in the staff performance index	A 5% increase in the staff performance index

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Effective performance management system	Staff review and promotion	Staff reviews & promotion based on declared vacancies within the plan period	Promotions taking place	2022	Promotions awarded for staff meeting criteria for promotion taking place	Promotions awarded for staff meeting criteria for promotion taking place
	Training and development	Number of staff trained		2022	A 10% increase in applicants for training scholarships	A 15% increase in applicants for training scholarships
		Training report		2022	100% submission of training reports	100% submission of training reports
		Scholarship awarded		2022	5% increase in awarded scholarships	10% increase in awarded scholarships
	Strengthen Performance Management	Improved performance contract rating	N/A	2022	100% improved performance contract rating	100% improved performance contract rating
		Annual Performance Management sensitisation sessions are held	N/S	2022	One annual performance management sensitisation session held annually	One annual performance management sensitisation session held annually
		Annual Performance Appraisal System (PAS) undertaken, and	40%	2022	100% of annual performance appraisals recommendations implemented	100% of annual performance appraisals

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Promote a conducive work environment	Conduct and implement a Work Environment Survey.	recommendations implemented				recommendations implemented
		A work Environment Survey conducted	Not yet conducted	2022	A comprehensive MSU work environment survey conducted	The second comprehensive MSU work environment survey conducted
		Work Environment Survey recommendations implemented in the plan period	N/A	2022	75% of the comprehensive MSU work environment survey implemented	85% of the comprehensive MSU work environment survey implemented
Enhance employee welfare services	Strengthen counselling services	In place. Not regular	In place. Not regular	2022	A 20% increase number of new counselling services in place over the baseline	A 40% increase number of new counselling services in place over the baseline
		Five new peer counsellors are in place annually	In place. Not regular	2022	Five new peer counsellors are appointed in place annually.	Five new peer counsellors are appointed in place annually
		Reduced number of counselling referral cases	In place. Not regular in referral reporting	2022	A 10% reduction due to improved internal service delivery	30% reduction due to improved internal service delivery

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Continuously implement Workplace Policy on the prevention of Drug and Substance Abuse	Thirty staff Trained on Alcohol and Drug Abuse annually	Staff training exists. Not regular in training times	2022	Thirty staff Trained on Alcohol and Drug Abuse annually	Thirty staff Trained on Alcohol and Drug Abuse annually
		A hundred per cent compliance with workplace policy on Alcohol, Drug and Substance Abuse	In place but reporting not standardised	2022	A hundred per cent compliance with workplace policy on Alcohol, Drug and Substance Abuse	A hundred per cent compliance with workplace policy on Alcohol, Drug and Substance Abuse
		Improved staff satisfaction index	No survey has been conducted yet	2022	A 70% improved satisfaction index	A 90% improved satisfaction index
Enhance synergy between departments	Enhance harmonious working relationships between Management and Unions	Quarterly reports of divisional and departmental meetings	Currently held, but reporting can be improved	2022	Ninety per cent of quarterly reports of divisional and departmental meetings submitted	A hundred per cent of quarterly reports of divisional and departmental meetings submitted
	Regularise divisional and departmental meetings					

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Team building	Two Team building and collaboration sessions were held within the plan period	N/A	2022	One Team building and collaboration session held	Two Team building and collaboration sessions held
Mainstreaming of Pertinent Cross-Cutting Issues						
Enhance employees' Safety and Security	Conduct two fire drills annually	Two firefighting theory sessions are conducted annually	Not active at the moment	2022	Two firefighting theory sessions conducted annually for staff and students	Two firefighting theory sessions conducted annually for staff and students
		Two fire drills are conducted annually	Not active at the moment	2022	Two firefighting drills are conducted annually for staff and students	Two firefighting drills are conducted annually for staff and students
	Train staff on safety and security measures, cost-cutting, hygiene issues etc.	Fifty staff members have trained annually	N/A	2022	Ten staff on safety and security measures, cost-cutting, hygiene issues etc., annually	Fifty staff on safety and security measures, cost-cutting, hygiene issues etc., annually
		Reduced work-related accidents		2022	Work-related accidents less by 20%	Work-related accidents less by 75%
	Display safety and security signage in critical areas	Signage displayed	Ongoing process	2022	One hundred per cent signage around all the university campuses	One hundred per cent signage around all the

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance Safety and Security	Conduct fire drills.	Number of theory classes undertaken	N/A	2022	One fire drill theory session for staff and one for students held annually	universities campuses One fire drill theory session for staff and one for students held annually
		The number of fire drills conducted.	N/A	2022	Three practical based fire drills held	Five practical based fire drills held
	Train staff on safety and security measures, cost-cutting, hygiene etc.	Number of staff trained	N/A	2022	Three staff per school trained on safety and security measures, cost-cutting, hygiene etc.	Six staff per school trained on safety and security measures, cost-cutting, hygiene etc.
	Display safety and security signage in critical areas.	Notices displayed	Currently not available	2022	A 100% display of notices in all schools and departments	A 100% display of notices in all schools and departments
Gender Mainstreaming	Train staff on Gender Mainstreaming	One training session is conducted annually	No specific training offered	2022	One training session annually conducted for staff	One training session annually conducted for staff
	Develop and disaggregate data on staff gender to	Staff database	N/A	2022	Database complete	Database complete

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	guide planning and programmes					
	Continuously implement the Gender Mainstreaming Policy	A hundred per cent compliance with Gender Mainstreaming Policy	Policy document in place	2022	A 100% implemented of Gender Mainstreaming at MSU	A 100% implemented of Gender Mainstreaming at MSU
Disability Mainstreaming	Train staff on Disability Mainstreaming	One training session is conducted annually	N/A	2022	One training session on Disability Mainstreaming is conducted annually, and an attendance sheet presented	One training session on Disability Mainstreaming is conducted annually, and an attendance sheet presented
	Develop and disaggregate data on staff gender to guide planning and programmes	Staff database	Raw data available for analysis	2022	One training session is conducted annually, and an attendance sheet presented	One training session is conducted annually, and an attendance sheet presented
	Continuously implement the Disability Mainstreaming Policy	A hundred per cent compliance with Disability Mainstreaming Policy	Policy in place	2022	100% implement the Disability Mainstreaming Policy in all departments and schools	100% implement the Disability Mainstreaming Policy in all departments and schools

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
Enhance University visibility	Linkage with strategic partners	Number of linkages formed	At moment up to 100 students involved in linkages with industry	2022	Increase linkages by 10%	Increase linkages by 10%
	Open days within various campuses	Number of MSU open days held	No specific open day, but many student school trips come to different schools in Maseno University	2022	One Maseno University open day per year	One Maseno University open day per year
	Regularly populate the university website	An updated MSU website	Ongoing	2022	100% weekly updates provided	100% weekly updates provided
	Provision of quality service	Improved service delivery	Ongoing	2022	50% reduction in complaints	75% reduction in complaints
	Enhanced staff membership on ORCID, through research Scopus index and Google Scholar index	Number of staff members on ORCID, through research Scopus indices, research gate, Scopus and Google Scholar indices	Ongoing	2022	100% of all new staff enrolled into ORCID	100% of new and current staff enrolled into ORCID

Key Results Area	Outcome	Key Performance Indicator	Baseline value	Year	Mid-Term Period Target	End of Plan Period Target
	Presence on social media platforms.	Functional social media platforms.	In place, but usage can be improved.	2022	All MSU social media platforms functional and utilised.	All MSU social media platforms functional and utilised.
	University presence in exhibitions and education fairs.	Vibrant stands in the shows and education fairs.	Previously MSU participated in CUE exhibitions, Science week and ASK shows. Since then, the university does not actively participate.	2022	Revamp MSU participation in science week and ASK shows. Two activities per year.	Revamp MSU participation in science week and ASK shows. Two activities per year.
	Involvement of Alumni in university activity.	Number of Alumni activities.	Not active at the moment. Office bearers recently elected.	2022	Two major alumni activities per year.	Two major alumni activities per year.
	Share Branded souvenirs and corporate attire.	The number of branded souvenirs and corporate attire issued out.	Ongoing.	2022	Fifty branded souvenirs and corporate attire issued out.	One hundred branded souvenirs and corporate attire issued out.
	Enhance waste management.	Enhanced capacity of the sewerage ponds.	Ponds being renovated.	2022		
Environmental Sustainability.						