MURANG'A UNIVERSITY OF TECHNOLOGY

Innovation for Prosperity

STRATEGIC PLAN
2023 - 2027

KENYA
VISION **2030**

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

Innovation for Prosperity

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

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

| Core Values | ◘ Responsibility
◘ Integrity
◘ Transparency
◘ Accountability |

FOREWORD

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

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

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

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

Prof. Joachim Osur, Ph.D.
Chairman

PREFACE AND ACKNOWLEDGEMENT

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

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

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

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

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

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CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

Strategic Goal: General qualitative statements on what the University is planning to achieve in the long term. Each strategic goal is linked to a strategic issue.

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

Strategic Objectives: These are the commitments made by the University to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

Strategies: Broad abstractions which are descriptive of the means for 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. For MUT, top leadership includes Chancellor, Council Chairman, Council members and Vice Chancellor.

ACRONYMS AND ABBREVIATIONS

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

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

EXECUTIVE SUMMARY

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

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

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

CHAPTER ONE
INTRODUCTION

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

1.1 Strategy as an Imperative for Organizational Success

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

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

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

1.2 The Context of Strategic Planning

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

1.2.1 United Nations 2030 Agenda for Sustainable Development

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

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

1.2.2 Africa Union Agenda 2063

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

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

1.2.3 East Africa Community Vision 2050

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

1.2.4 Constitution of Kenya

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

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

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

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

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

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

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

1.2.6 Sector Policies and Laws

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

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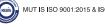 the Constitution of Kenya (2010), articles 43(1) (f), 53(1)(b) and 55(a), which makes education a right of every Kenyan while the Kenya Vision 2030 underscores the importance of education in ensuring relevant human and social capital for sustainable development .

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

1.3 History of Murang'a University of Technology

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

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

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

1.4 Methodology of Developing the Strategic Plan

Step One: Initiation of the Strategic Planning Process

i) The University Council initiated the strategic planning process by determining the rationale and scope of the Strategic Plan, 2023 - 2027;

ii) The University Management Board developed Terms of Reference (ToRs) for development of the Plan; and

iii) The University Management Board formed a committee to spearhead the development of the Strategic Plan.

Step Two: Strategic Plan Development

i) The committee interpreted, reviewed and adopted the ToRs issued by the University Management Board on development of the University Strategic Plan, 2023 -2027;

ii) Based on the ToRs, the committee developed a roadmap and/or action plan for the development of the Strategic Plan, 2023 – 2027 for consideration and approval by University Management Board and Council;

iii) The committee, Senate and University Management Board held a two days' retreat and developed a Strategic Framework for the development of the Strategic Plan, 2023-2027. The Framew/ork entailed the following:

a) Definition of the context of strategic planning by way of a comprehensive description of the relevant global, regional and national policy, legal and regulatory frameworks; clear demonstration of the MUT contribution towards the realization of the aspirations of such frameworks and their linkage with the national development priorities.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10. Description of a comprehensive risk management framework.

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

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

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

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

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

Step Four: Finalization and Dissemination of the Strategic Plan
The Strategic Plan was finalized and publicized in readiness for implementation.

CHAPTER TWO
STRATEGIC DIRECTION

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

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

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

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

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

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

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

Table 2.1: Core Values

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

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

2.6 Quality Policy Statement

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

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

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

CHAPTER THREE
SITUATIONAL AND STAKEHOLDER ANALYSIS

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

3.1 Situational Analysis

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

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

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

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

Table 3.1: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
1. Political	Political support at County and National levels	Political instability
	Introduction of Competence Based Education (CBE) system	Change of policies and priorities
2. Economic	Diverse stakeholders	Inflation and weakening Kenyan currency
	Innovations and patenting	Competition from other universities

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

3.1.2 Internal Environment

3.1.2.1 Governance and Administrative Structures

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

3.1.2.2 Internal Business Processes

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

3.1.2.3 Resources and Capabilities

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

3.1.2.4 Summary of Strengths and Weaknesses

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

Table 3.2: Summary of Strengths and Weaknesses

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

Factors	Strengths	Weakness
	Diverse and youthful staff	
	Demand driven and market oriented academic programmes	Evolving infrastructure and equipment requirements
	Capacity to offer Online learning/ODeL	
	Well established and equipped science analytical laboratories	
	Availability of Infrastructure to implement curriculum	
	Established ICT Infrastructure and systems to allow for business continuity	
	Availability of 30.95 hectares at the main campus and 20.18 hectares at Mariira campus for future expansion	
	Serene and conducive learning environment	
	Availability of an enterprise unit	
	Availability of endowment fund	
	Strategic location at Murang'a County headquarters	

3.1.3 Analysis of Past Performance

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

3.1.3.1 Key Achievements

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

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

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

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

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

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

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

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

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

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

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

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

3.1.3.2 Challenges

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

3.1.3.3 Lessons Learnt

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

i) The Covid-19 pandemic affected the University's academic calendar since containment measures limited physical interaction. To address this, the University implemented online teaching, learning and assessment as a means of assuring continuity. The lesson learned was that investing in technology and alternate curriculum delivery methods allowed the institution to continue implementing its academic calendar.

ii) The University needs to diversify it sources of revenue to ensure it is cushioned against fluctuations in the funding cycle, as over the years, government funding has not been adequate to meet recurrent and development costs not withstanding increased growth in the number of students and programmes.

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

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

3.2 Stakeholder Analysis

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

Table 3.3: Stakeholder Analysis

S. No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of MUT
1	Students	Customer	i. Appropriate and reliable technology ii. Compliance to service level standards iii. Appropriate organizations for attachment, collaborations and research iv. Provision of security and safety services v. Timely communication on matters related to learning vi. Clear policies and guidelines by the University vii. High standards of professionalism, ethics and integrity viii. Guidance on career progression and mentorship ix. Adherence to University academic schedules x. Timely completion of studies xi. Diversity and inclusivity xii. Quality student life xiii. Relevant exposure	i. Prompt payment of fees and reporting to study ii. Innovative research ideas iii. Good student leadership iv. Harmonious relationship among students, staff and community v. Academic excellence vi. Compliance with University rules and regulations vii. Good ambassadors of the University viii. Active participation in University activities
2	Parents/ Guardians	Customers - external	i. Quality and relevant education ii. Safe environment for the students iii. Timely communication on matters related to learning	i. Prompt payment of fees and fulfilment of other obligations ii. Cooperation and a cordial relationship with the University iii. Monitoring of academic progress and social conduct

S. No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of MUT
3	MUT Council	Board of Directors	i. Efficient and effective delivery of MUT vision, mission and mandate ii. Prudent utilization of resources iii. Highly ranked university in research and innovation iv. Patentable Innovations	i. Provide strategic leadership ii. Provide good corporate governance iii. Mobilize resources iv. Market the University v. Facilitate networking and partnerships
4	Staff	Customers	i. Conducive working environment ii. Provision of adequate infrastructure, resources and mentorship opportunities iii. Career development iv. Timely communication v. Timely and fair remuneration vi. Equity vii. Equal opportunity viii. Recognition and appreciation	i. Efficient and effective delivery of services ii. Development of research ideas, innovations, collaboration, partnerships and undertake consultancy iii. Holistic personal development iv. Adherence to rules and regulations v. Prudent utilization of available resources vi. Professionalism, ethics and integrity vii. Attract funding
5	Alumni	Customers-external	i. Placement opportunities ii. Further study opportunities iii. Continuous engagement	i. Facilitate collaborations, partnerships and linkages ii. Resource mobilization iii. Marketing MUT iv. Mentorship v. Provide employment opportunities
6	Research Organizations and Institutions of Higher Learning	External stakeholder	i. Collaboration in Research and training opportunities ii. Competency and skills iii. Prudent utilization of research grants iv. Consultancy services	i. Timely communication ii. Collaboration in research and training iii. Funding iv. Monitoring and evaluation
7	Suppliers	External stakeholder	i. Compliance with provisions of Public Procurement and Disposal Act and related laws and regulations ii. Timely payments iii. Access to information	i. Timely supply of quality goods and services ii. Adherence to the tender obligations iii. Adherence to the law
8	National Government, professional bodies and regulatory agencies	External stakeholder	i. Compliance with the legal and regulatory requirements ii. Prudent management of resources iii. Collaborations in development activities iv. Research and innovation output v. Competent graduates vi. Timely submission of reports vii. Timely payment of dues	i. Adequate and timely funding ii. Supportive laws and regulations governing the University iii. Fair and reasonable fees for regulatory services iv. Support in infrastructure development v. Collaborations and partnerships vi. Internship, attachment and employment opportunities vii. Equity in placement and disbursement of resources viii. Timely approval of curriculum ix. Timely communication

S. No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of MUT
9	Murang'a County Government	External stakeholder	i. High enrolment of students ii. Community engagement iii. Adherence to county by-laws	i. Timely provision of services ii. Provision of infrastructure and public utilities iii. Provision of safety and security iv. Collaboration and partnership v. Provide internship, attachment and employment opportunities vi. Support community in provision of services to the students and staff
10	Community	External stakeholder	i. Identify and provide solutions to challenges facing community ii. Consultancy services iii. Training opportunities iv. Business opportunities v. Peaceful co-existence vi. Employment opportunities vii. Corporate social responsibility	i. Peaceful co-existence ii. Partnerships iii. Proper utilization of opportunities availed iv. Social support to the University v. Employment opportunities vi. Philanthropy
11	Employers and Industry	External stakeholder	i. Research collaborations ii. Sharing innovations and research outcomes iii. Competent graduates iv. Consultancy services	i. Sustainable partnerships ii. Collaboration opportunities iii. Attachments and internships opportunities for students iv. Employment opportunities for graduates v. Commercialisation of innovations vi. Mentorship of students
12	International community (Universities, foundations and research institutions)	External stakeholder	i. Research excellence ii. Knowledge sharing iii. Diversity, equity and inclusion iv. Collaborations and partnerships v. Professionalism, ethics and integrity	i. Funding ii. Partnership opportunities iii. Knowledge sharing iv. Talent recruitment
13	Media	External stakeholder	i. Access to information ii. Transparency iii. Responsiveness iv. Collaboration v. Fairness and accuracy vi. Business	i. Accurate and objective reporting ii. Responsiveness to inquiries iii. Respect for privacy and confidentiality iv. Professionalism, ethics and integrity v. Collaboration and partnerships vi. Support knowledge sharing vii. Marketing viii. Internship, attachment and employment opportunities

CHAPTER FOUR
STRATEGIC ISSUES, GOALS AND
KEY RESULT AREAS

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

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

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

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

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

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

4.1.4 Institutional Sustainability

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

4.1.5 Technology Advancement

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

4.1.6 Community Engagement

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

4.1.7 Globalization

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

4.2 Strategic Goals

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

4.3 Key Result Areas

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

Table 4.1: Strategic Issues, Goals and KRAs

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

CHAPTER FIVE
STRATEGIC OBJECTIVES AND STRATEGIES

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

5.1 Strategic Objectives

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

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

Table 5.1: Outcomes and Annual Projections

KRA1: Academic excellence							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
To promote academic excellence	Quality of graduates	Enhanced customer satisfaction	+5%	+5%	+5%	+5%	+5%

KRA2: Quality research, innovation and consultancy							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
To promote quality research, innovation and consultancy	High quality research, increased innovation and consultancy	Improved webometric ranking at National level	11	10	10	9	9

KRA3: Student welfare							
			Projections				
Strategic Objectives	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
To strengthen student welfare services	Holistically nurtured students	Enhanced student satisfaction	+5%	+5%	+5%	+5%	+5%
To promote linkages, collaboration and outreach	Strong linkages, collaborations and outreach	Increased number of student and staff exchange, joint research and opportunities for student attachments and internships	+30	+30	+30	+30	+30

KRA4: Institutional capacity development							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO1. To enhance human resource training and capacity building	Competent staff	Increased level of competent staff	+5%	+5%	+5%	+5%	+5%
SO2. To mainstream human resource productivity	Productive workforce	Increased productivity	+5%	+5%	+5%	+5%	+5%
SO3. To provide adequate infrastructure	Adequate infrastructure	Additional funds allocation for infrastructure	+10%	+10%	+10%	+10 %	+10%
SO4. To enhance resource mobilization and management	Financial sustainability	Increased revenue	+5%	+5%	+5%	+5%	+5%
SO5. To enhance corporate governance	Improved sustainability	Enhanced employee satisfaction	+5%	+5%	+5%	+5%	+5%

KRA5: Technology							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO1. To mainstream ICT in service delivery	Improved service delivery	Enhanced customer satisfaction	+5%	+5%	+5%	+5%	+5%

5.2 Strategic Choices

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

Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
KRA1: Academic excellence	To promote academic excellence	i. Promote high standards in teaching, training and learning ii. Develop and implement competitive, relevant and market-oriented academic programmes iii. Produce graduates equipped with skills and knowledge fit for the market iv. Enhance the mandate of Technical and Vocational Education in training hands-on skilled labour force v. Review policies and curricula to conform to CBC system of education vi. Attract international students
KRA2: Quality research, innovation and consultancy	To promote quality research, innovation and consultancy	i. Provide a conducive environment for research, innovation, patenting, and commercialisation ii. Implement consultancy policy iii. Increase the number of postgraduate students iv. Promote research and innovation through grants and awards
KRA3: Student welfare	To strengthen student welfare services	i. Enhance students' healthcare and wellness services ii. Instil national cohesion and national values iii. Strengthen student governance iv. Provide opportunities for scholarships for needy students v. Enhance work-study programme vi. Enhance student safety and security vii. Enhance cultural and other co-curricular activities viii. Promote student participation in community service
	To promote linkages, collaboration and outreach	i. Review policies on linkages, outreach and partnership ii. Enhance linkages, collaboration and partnerships with industry iii. Enhance community outreach programmes

KRA	Strategic Objective(s)	Strategies
KRA4: Institutional capacity development	To enhance human resource training and capacity building	i. Promote staff training and development ii. Attract, recruit and retain skilled and competent staff
	Mainstreaming human resource productivity	i. Establish and operationalize a productivity mainstreaming committee ii. Train productivity champions iii. Create awareness/sensitization on productivity mainstreaming for all staff
	To provide adequate infrastructure	i. Expand infrastructure ii. Maintain and rehabilitate facilities iii. Progressively implement the master plan
	To enhance resource mobilization and management	i. Expand customer base for products and services ii. Enhance alternative revenue streams iii. Adopt technologies to enhance efficiency iv. Enhance the Directorate of Resource Mobilization v. Establish a business company vi. Enhance endowment and alumni funds
	To enhance corporate governance	i. Compliance with Mwongozo code of conduct ii. Improve efficiency of systems and processes iii. Improve employee wellness iv. Enhance disaster and risk management v. Promote gender equity vi. Promote a positive organizational culture vii. Promote national cohesion and values
KRA5: Technology	To mainstream ICT in service delivery	i. Enhance ICT connectivity and technology infrastructure ii. Improve and update ICT equipment and software to meet current and future demands
	Promote engineering and technology output	i. Develop centre of excellence in engineering and technology ii. Improve recognition by professional bodies iii. Harness engineering solutions for industry

CHAPTER SIX
IMPLEMENTATION AND COORDINATION FRAMEWORK

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

6.1 Implementation Plan

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

6.1.1 Action Plan

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

6.1.2 Annual Work Plan and Budget

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

6.1.3 Performance Contracting

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

6.2 Coordination Framework

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

6.2.1 Institutional Framework

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

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

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Figure 6.1: MUT Organisation Structure

Organisation chart nodes:

- CHANCELLOR
- COUNCIL
- VICE CHANCELLOR
- Senate
- Management Board
- Chief Internal Auditor

Deputy Vice Chancellor, Finance, Planning and Development
- Finance Officer
- Registrar, FP&D
- Directors (CAS, PC & ISO and RM)
- Chief Medical Officer

Deputy Vice Chancellor, Academic, Research and Student Affairs
- Deans of Schools
  - CODs
    - Lecturers
      - Technologists
- University Librarian
- Directors (BPS, LOP, ODeI, RIC, QAPM)
- Dean of Students
- Registrar, ARSA

Deputy Vice Chancellor, Administration and Human Resource
- Director, ICT
- Registrar, AHR
  - HR Administrators
  - Payroll Accountants
- Chief Legal Officer
- Chief Security Officer
- Chief Procurement Officer

6.2.2 Staff Establishment, Skills Set and Competence Development

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

Table 6.2: Staff Establishment

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

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

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

Table 6.3: Skills Set and Competency Development

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

6.2.3 Leadership

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

6.2.4 Systems and Procedures

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

6.2.5 Risk Management Framework

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

Table 6.4: Risk Management Framework

S/No	Risk Factor	Level of Risk (L/M/H)	Likelihood (L/M/H)	Risk Impact (L/M/H)	Risk Management Measures
1	Inadequate Resources	4	5	20	i. Lobby for increased Government funding. ii. Prepare Annual Work Plans and Budgets to accompany funds requisitions from the exchequer and consultation with financiers iii. Attract and retain qualified staff iv. Explore alternative financing models for physical resources v. Adopt cost saving communication methods vi. Open a dollar account to mitigate foreign exchange fluctuations vii. Enhance publicity and marketing of the University and its academic programmes viii. Prudent resource utilization ix. Increase grant proposals for funding x. Enhance endowment fund xi. Commercialize research and innovation outputs xii. Strengthen the capacity of the directorates of Research Innovation and Consultancy and Linkages, Outreach and Partnerships for collaborative engagements xiii. Increase enrolment of students

S/No	Risk Factor	Level of Risk (L/M/H)	Likelihood (L/M/H)	Risk Impact (L/M/H)	Risk Management Measures
2	Inadequate Responsiveness and Cooperation by Stakeholders	3	3	9	i. Participate in consultative meetings ii. Enter into strategic partnerships with relevant institutions to exploit benefits that accrue from such collaboration iii. Engage with stakeholders at all levels of decision making iv. Communicate effectively with all stakeholders v. Develop and implement a stakeholder engagement framework
3	Inadequate National and County Governments' Political Goodwill	4	4	16	i. Strengthen linkages and create alliances with National and County Governments ii. Align with county, national, regional and global strategic agendas
4	Rapid Technological Changes	5	5	25	i. Keep abreast with and adopt relevant global technological changes ii. Undertake regular training of staff in line with current and emerging technologies and trends iii. Continually upgrade equipment in line with changing technological trends iv. Outsourcing technology v. Leverage on cloud-based services vi. Invest in research and innovation for new technologies
5	Data and Information Security Threats	5	5	25	i. Develop an information security policy ii. Implement and monitor information security and data privacy iii. Use industry standards as guidance iv. Installation of access controls and surveillance systems

S/No	Risk Factor	Level of Risk (L/M/H)	Likelihood (L/M/H)	Risk Impact (L/M/H)	Risk Management Measures
6	Vulnerability to disasters and pandemics	3	3	9	i. Develop and implement a Disaster Management framework ii. Cooperate with relevant stakeholders iii. Be vigilant and observe protocols recommended to mitigate against pandemics
7	Safety and Security	3	3	9	i. Develop and implement a safety and security management framework ii. Collaborate with government safety and security agencies iii. Invest in and implement safety and security management systems

Key to Table 6.4

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

CHAPTER SEVEN
RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

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

7.1 Financial Requirements

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

Table 7.1: Financial Requirements for Implementing the Strategic Plan

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

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

Table 7.2: Resource Gaps

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

7.2 Resource Mobilization Strategies

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

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

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

7.3 Resource Management

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

CHAPTER EIGHT
MONITORING, EVALUATION AND
REPORTING FRAMEWORK

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

8.1 Monitoring Framework

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

8.2 Performance Standards

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

8.3 Evaluation Framework

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

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1. Academic Excellence	Quality of graduates	Customer satisfaction level Enhanced customer satisfaction	50%	5%	65%	75%
KRA 2. Quality Research, Innovation and Consultancy	Improved quality research, innovation and consultancy	Improved webometric ranking at National level	11	0.5	10	9
KRA 3. Student Welfare	Holistically nurtured students	Enhanced student satisfaction	55%	5%	75%	85%
	Strong linkages, collaborations and outreach	Increased student and staff exchange joint research and opportunities for student attachments and internships	30	30	120	180
KRA 4. Institutional Capacity Development	Competent staff	Increased level of competent staff	65%	5%	80%	90%
	Productive workforce	Increased productivity	50%	5%	65%	75%
	Adequate infrastructure	Additional funds allocation for infrastructure	Ksh. 100M	+10%	+30%	+50%
	Financial sustainability	Increased revenue	Ksh. 387.8M	+5%	+15%	+25%
	Improved sustainability	Enhanced employee satisfaction	60%	+5%	+15%	+25%
KRA 5. Technology	Improved service delivery	Enhanced customer satisfaction	60%	+5%	+15%	+25%
	Engineering solutions designed	Number of Engineering solutions designed	-	1	3	5

8.4 Mid-Term Evaluation

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

8.5 End-Term Evaluation

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

8.6 Reporting Framework and Feedback Mechanism

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

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

Annex I. Table 6.1: Implementation Matrix

KRA 1: Academic Excellence

Objective: Promote academic excellence

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

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Responsibility Support
		Subscribe to ten new journals for postgraduate		10	2	2	2	2	2	0.50	0.10	0.10	0.10	0.10	0.10	0.10	DVC, ARSA	
	Enhance field trips	Fifty field trips		50	10	10	10	10	10	5.00	1.00	1.00	1.00	1.00	1.00	1.00	DVC, ARSA	
	Equip the learning resource	Fifty pieces of biology laboratories equipment		50	10	5	15	10	-	40.00	10.00	10.00	5.00	15.00	10.00	-	DVC, ARSA	
	Enhance academic advisory and career services	100% allocation of all students to academic advisors		100%	100%	100%	100%	100%	100%	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC, ARSA	
		Thirty academic advising reports		30	6	6	6	6	6	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC, ARSA	
	Institute public lecture system	Thirty public lectures		30	6	6	6	6	6	1.50	0.30	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
Develop and implement competitive, relevant and market oriented academic programmes	Conduct needs assessment analysis	Twenty needs assessment report per year		20	4	4	4	4	4	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC, ARSA	
	Validate the new programmes through stakeholder forums	Twenty stakeholders' forum per year		20	4	4	4	4	4	4.00	0.80	0.80	0.80	0.80	0.80	0.80	DVC, ARSA	
	Present new programme to Senate for approval	Twenty programmes presented to Senate		20	4	4	4	4	4	2.00	0.40	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Lead	Support
	Submit to Commission for University Education for approval	Five programmes submitted to CUE per year		5	1	1	1	1	1	1.60	0.32	0.32	0.32	0.32	0.32	DVC, ARSA	
Produce graduates equipped with skills and knowledge fit for the market	Expose the students through industrial attachment/Teaching practice	Five industrial attachments		5	1	1	1	1	1	6.00	1.20	1.20	1.20	1.20	1.20	DVC, ARSA	
		Five Teaching practice		5	1	1	1	1	1	20.00	4.00	4.00	4.00	4.00	4.00	DVC, ARSA	
	Carry out stakeholders' survey	Two stakeholder surveys		2	-	1	-	-	1	1.20		0.60		0.60		DVC, ARSA	
Enhance the mandate of Technical and Vocational Education in training hands-on skilled labour force	Develop TVET policy	One policy developed		1	1	-	-	-	-	0.20	0.20					DVC, ARSA	
	Develop TVET portal	TVET portal activated		1	1	-	-	-	-	0.10	0.10					DVC, ARSA	
	Establish TVET Board	Five TVET board members appointed		5	1	-	-	1	-	15.00	3.00	3.00	3.00	3.00	3.00	DVC, ARSA	
	Manage TVET student data through ERP	Result slips generated from portal		1	1	-	-	-	-	0.20	0.20					DVC, ARSA	
		Results accessed online		1	1	-	-	-	-	0.20	0.20					DVC, ARSA	
		Online registration of students		1	1	-	-	-	-	0.10	0.10					DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
Review policies and curricular to conform to CBC system of education	Establish departmental review committees	Five committee members per department appointed		30	30	-	-	-	-	0.10	0.10					DVC, ARSA	
	Training on pedagogy	Five training reports		5	1	1	1	1	1	0.25	0.05	0.05	0.05	0.05	0.05	DVC, ARSA	
	Hold departmental/ School Board and Senate review meetings	Five department al meeting minutes		5	1	1	1	1	1	0.20	0.04	0.04	0.04	0.04	0.04	DVC, ARSA	
		Five school meeting minutes		5	1	1	1	1	1	0.20	0.04	0.04	0.04	0.04	0.04	DVC, ARSA	
		Five senate meeting minutes		5	1	1	1	1	1	0.60	0.12	0.12	0.12	0.12	0.12	DVC, ARSA	
Attract international students	Advertise on main stream media	Five adverts in mainstream media		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	DVC, ARSA	
	Digital marketing	Advert on website and digital media platforms		1	1	1	1	1	1	0.25	0.05	0.05	0.05	0.05	0.05	DVC, ARSA	
	Scholarship for international student	Five scholarships for international student		1	1	1	1	1	1	2.25	0.15	0.30	0.45	0.60	0.75	DVC, ARSA	
	KRA Total									136.40	29.46	24.31	33.86	29.01	19.76		

KRA 2: Quality Research, Innovation and Consultancy

Objective: To promote quality research, innovation and consultancy

Strategic Issue: Research, innovation and consultancy

Strategic Goal: To promote quality research, innovation and consultancy

KRA: Quality research, innovation and consultancy

Outcome: High quality research, increased innovation and consultancy

Strategic Objective: To promote quality research, innovation and consultancy

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

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility	
																	Lead	Support
	Organize research conferences or Workshops	Three research conferences		3	1	-	1	-	1	6.00	2.00		2.00		2.00	2.00	DVC, ARSA	
		Thirty Workshops		30	6	6	6	6	6	3.60	0.72	0.72	0.72	0.72	0.72	0.72	DVC, ARSA	
	Maintain an active University Journal	Five Journal Issues		5	1	1	1	1	1	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC, ARSA	
	Build capacity on innovations and Intellectual Property Rights	Two Capacity Building workshops		2	-	1	-	1	-	1.20		0.60	0.60	0.60	0.60		DVC, ARSA	
		Ten internally funded innovations		10	2	2	2	2	2	5.00	1.00	1.00	1.00	1.00	1.00	1.00	DVC, ARSA	
	Commercialize products and services	One commercialized product /service		1	-	-	-	-	1	5.00						5.00	DVC, ARSA	
	File Patents	Two innovations patented		2	-	-	-	1	1	2.00					1.00	1.00	DVC, ARSA	
	Training of staff on consultancy funded proposal writing	Five training reports		5	1	1	1	1	1	3.00	0.60	0.60	0.60	0.60	0.60	0.60	DVC, ARSA	
	Sensitize staff on consultancy opportunities	Five sensitization workshops		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	0.10	DVC, ARSA	
Implement consultancy policy	Develop consultancy proposals	Thirty consultancy proposals		30	6	6	6	6	6	1.50	0.30	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
	KRA Total									30.80	5.12	4.72	5.12	4.72	5.12	11.12		

KRA 3: Student Welfare

Objective 1: To strengthen student welfare services

Strategic Issue: Student welfare

Strategic Goal: Enhance student welfare

KRA: Student Welfare

Outcome: Improved performance

Strategic Objective: To strengthen student welfare services

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Enhance student life skills	Develop short courses on life skills	Two short courses on life skills developed		2	1	-	-	1	-	0.60	0.30			0.30		DVC, ARSA	
	Hold cultural activities	Five cultural activities held		5	1	1	1	1	1	2.50	0.50	0.50	0.50	0.50	0.50	DVC, ARSA	
	Participation in community service	Ten community service activities undertaken		10	2	2	2	2	2	2.00	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	
Provide opportunities for scholarship / grant to needy students	Placement of Work-study	One thousand students placed in the work study programme		1000	200	200	200	200	200	10.00	2.00	2.00	2.00	2.00	2.00	DVC, FP&D	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility	
																	Lead	Support
	Award of bursary	Five MUTSO bursaries awarded		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	1.00	DVC, FP&D	
	Award of university scholarships	One hundred students awarded		100	15	20	25	15	25	15.00	3.00	3.00	3.00	3.00	3.00	3.00	DVC, FP&D	
Enhance students' healthcare and wellness services	Train Peer counsellors	Two hundred students trained as peer counsellors		200	40	40	40	40	40	0.50	0.10	0.10	0.10	0.10	0.10	0.10	DVC, ARSA	
	Establish Mentorship programmes	Five mentorship training held		5	1	1	1	1	1	1.50	0.30	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
	Train students on mental health and wellness	Ten training reports		10	3	1	2	3	1	0.50	0.15	0.05	0.10	0.05	0.15	0.05	DVC, ARSA	
	Mental awareness workshops	Five mental awareness workshops held		5	1	1	1	1	1	2.50	0.50	0.50	0.50	0.50	0.50	0.50	DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
Strengthen student governance	Involvement of student leadership in university senate subcommittees	Three student leaders involved		15	3	3	3	3	3	0.15	0.03	0.03	0.03	0.03	0.03	0.03	DVC, ARSA	
	Involvement of student leadership in registration of new student and graduation preparation committee	Thirty-five students involved		35	7	7	7	7	7	0.30	0.06	0.06	0.06	0.06	0.06	0.06	DVC, ARSA	
	Hold induction of new leaders	Five induction trainings held		5	1	1	1	1	1	1.50	0.30	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
	Capacity building on leadership and governance	Five leadership and governance training held			1	1	1	1	1	1.50	0.30	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
Enhance student safety and security	Organize student sensitization campaign on security, safety and risks	Fifteen sensitization campaigns on security, safety and risks organized		15	3	3	3	3	3	0.75	0.15	0.15	0.15	0.15	0.15	0.15	DVC FP&D	
	Disaster preparedness drills	Five drill training reports		5	1	1	1	1	1	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC FP&D	
	Sub Total									44.40	9.11	8.71	8.76	8.71	9.11	8.71		

KRA 3: Student Welfare

Objective 2: To Promote linkages, collaboration and outreach

Strategic Issue: Student welfare

Strategic Goal: Enhance student welfare

KRA: Student Welfare

Outcome: Improved performance (Strong linkages, collaborations and outreach)

Strategic Objective: To strengthen student welfare services (To promote linkages, collaborations and outreach)

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Review policies on linkages, outreach and partnership	Review the policy	Reviewed policy		1	-	-	1	-	-	0.20			0.20			DVC, ARSA	
Enhance linkages, collaboration and partnerships with industry	Establish Local and International collaborations	Local active collaborations		2	2	2	2	2	2	0.50	0.10	0.10	0.10	0.10	0.10	DVC, ARSA	
		International active collaborations		2	-	-	-	1	1	0.50				0.25	0.25	DVC, ARSA	
	Organize the open day	Open day		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
	Establishing community programmes through CSR	Number of established CSR programmes		10	2	2	2	2	2	2.50	0.50	0.50	0.50	0.50	0.50	0.50	DVC, ARSA	
	Exchange program	Number of exchange programs		10	2	2	2	2	2	2.00	0.40	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	
	Develop engagement plan with County Government	CSR programs		5	1	1	1	1	1	1.00	0.20	0.20	0.20	0.20	0.20	0.20	DVC, ARSA	
	Mentorship programs	Number of mentorship program		25	5	5	5	5	5	1.00	0.20	0.20	0.20	0.20	0.20	0.20	DVC, ARSA	
	Organize tree planting activities	Number of tree planting events		5	1	1	1		1	2.00	0.40	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	
	Business linkages	Number of business engagement		5	1	1	1	1	1	0.15	0.03	0.03	0.03	0.03	0.03	0.03	DVC, ARSA	
	Participate in shows and exhibitions	Number of participations in shows and exhibitions		10	2	2	2	2	2	4.00	0.80	0.80	0.80	0.80	0.80	0.80	DVC, ARSA	
	Initiate transfer of R&D products and services	Number of R&D products and services transferred		10	2	2	2	2	2	2.00	0.40	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Responsibility Support
Enhance community outreach programmes	Initiate community engagements	Number of engagements initiated		10	2	2	2	2	2	2.00	0.40	0.40	0.40	0.40	0.40	DVC, ARSA	
	Sub Total									**18.35**	**3.53**	**3.53**	**3.73**	**3.78**	**3.78**		
	KRA Total									**62.75**	**12.64**	**12.24**	**12.49**	**12.89**	**12.49**		

KRA 4: Institutional Capacity Development

Objective 1: To enhance human resource training and capacity building

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support

Strategic Issue: Institutional Sustainability

Strategic Goal: To improve Institutional Sustainability

KRA: Institutional Capacity Development

Outcome: Sustainable Institutional Capacity (Competent staff)

Strategic Objective: To enhance human resource training and capacity building

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (KSh Mn)	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote staff training and development	Providing scholarship opportunities for staff	Twenty-five (25) scholarships opportunities supported		25	5	5	5	5	5	6.00	1.20	1.20	1.20	1.20	1.20	VC/DVC, AHR	
	Creating internal mentorship programmes	Twenty-five (25) Mentees supported		25	5	5	5	5	5	0.00						VC/DVC, AHR	
	Providing internship opportunities	Ten (10) interns supported		10	2	2	2	2	2	1.30	0.26	0.26	0.26	0.26	0.26	VC/DVC, AHR	
	Providing attachment opportunities	One hundred and fifty (150) attaches supported		150	30	30	30	30	30	0.00						VC/DVC, AHR	
	Supporting benchmarking initiatives	Twenty (20) benchmarking reports		20	4	4	4	4	4	1.50	0.30	0.30	0.30	0.30	0.30	VC/DVC, AHR	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Responsibility Support
	Supporting staff training	Fifty (50) staff trained		50	10	10	10	10	10	10.00	2.00	2.00	2.00	2.00	2.00	2.00	VC/ DVC, FPD	
	Providing sensitization programmes	Twenty (20) sensitization reports		20	4	4	4	4	4	2.00	0.40	0.40	0.40	0.40	0.40	0.40	VC/ DVC, AHR	
Attract, recruit and retain skilled and competent staff	Recruiting qualified Staff	Seventy-five (75) new staff recruited		75	15	15	15	15	15	75.00	15.00	15.00	15.00	15.00	15.00	15.00	VC	
	Carrying out recognition awards	Twenty-five (25) staff recognition awards		25	5	5	5	5	5	1.00	0.20	0.20	0.20	0.20	0.20	0.20	VC	
	Training staff on competence-based Teaching	Five (5) training reports		5	1	1	1	1	1	1.00	0.20	0.20	0.20	0.20	0.20	0.20	DVC, ARSA	
	Improving terms and conditions of service	One hundred and twenty-five (125) staff promoted		125	25	25	25	25	25	25.00	5.00	5.00	5.00	5.00	5.00	5.00	VC / DVC, AHR	
	Cascade performance PC and Strategic Plan targets	Five (5) cascaded PC and Strategic Plan targets		5	1	1	1	1	1	0.20	0.04	0.04	0.04	0.04	0.04	0.04	DVC, AHR	
	Conducting staff appraisal	Five (5) staff performance appraisal reports		5	1	1	1	1	1	0.10	0.02	0.02	0.02	0.02	0.02	0.02	DVC, AHR	
	Conducting midterm review of the Strategic Plan	One (1) midterm review report		1	-	-	1	-	-	0.50			0.50				DVC, AHR	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility	
																Lead	Support
	Carrying out a work environment survey	Two (2) work environment survey reports		2	1	-	1	-	-	0.20	0.10		0.10			DVC, AHR	
	Carrying out an employee satisfaction survey	Five (5) Survey reports		5	1	1	1	1	1	3.00	0.60	0.60	0.60	0.60	0.60	DVC, AHR	
	Conducting exit interviews	Twenty (20) reports		20	4	4	4	4	4	0.40	0.08	0.08	0.08	0.08	0.08	VC / DVC, AHR	
	Conducting institution al skills gap analysis	One (1) skills gap analysis report		1	-	-	1	-	-	2.00			2.00			DVC, AHR	
	Carrying out job analysis and Evaluation	One (1) Job analysis and evaluation Report		1	-	-	1	-	-	0.50			0.50			DVC, AHR	
	Conducting staff training needs assessment	Two (2) needs assessment reports		2	1	-	-	1	-	0.60	0.30			0.30		DVC, AHR	
	Sub Total								**Total**	**130.30**	**25.70**	**25.30**	**28.40**	**25.60**	**25.30**		

KRA 4: Institutional Capacity Development

Objective 2: Mainstreaming human resource productivity

Strategic Issue: Institutional Sustainability

Strategic Goal: To improve Institutional Sustainability

KRA: Institutional Capacity Development

Outcome: Sustainable Institutional Capacity (Productive workforce)

Strategic Objective: To mainstream human resource productivity

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Establish and operationalize a productivity mainstreaming committee	Establish the productivity mainstreaming committee	Appointment letters continuous		2	1			1		0.10	0.05				0.05	DVC, AHR	
Train productivity champions	Training productivity champions	Two (2) training reports		2	1	-	1	-	-	0.20	0.10		0.10			DVC, AHR	
Create awareness/ sensitization on productivity mainstreaming for all staff	Staff sensitization on productivity mainstreaming	Two (2) workshops held		2	1	-	-	1	-	0.20	0.10			0.10		DVC, AHR	
	Develop a productivity metrics	One (1) Productivity metrics developed		1	1	-	-	-	-	0.50	0.50					DVC, AHR	
	Collecting Productivity measurement data	Five (5) sets of data collected		5	1	1	1	1	1	0.25	0.05	0.05	0.05	0.05	0.05	DVC, AHR	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility	
																Lead	Support
	Computing productivity index	Five (5) productivity index reports		5	1	1	1	1	1	0.10	0.02	0.02	0.02	0.02	0.02	DVC, AHR	
	Developing workplace productivity improvement strategy	One (1) strategy developed		1	1	-	-	-	-	0.50	0.50					DVC, AHR	
	Implementing workplace productivity initiatives	Four (4) Workplace productivity initiatives implemented		4		1	1	1	1	0.00						DVC, AHR	
	Appointing productivity champions	Appointment letters		1	1	-	-	-	-	0.00						DVC, AHR	
	Training of productivity champions	Five (5) productivity champions trained		5	1	1	1	1	1	2.00	0.40	0.40	0.40	0.40	0.40	DVC, AHR	
	Sensitizing staff on productivity	Five (5) sensitization workshops		5	1	1	1	1	1	0.10	0.02	0.02	0.02	0.02	0.02	DVC, AHR	
		Fifty (50) staff sensitized		50	10	10	10	10	10	0.10	0.02	0.02	0.02	0.02	0.02	DVC, AHR	
Sub Total									Total	4.05	1.76	0.51	0.61	0.61	0.56		

KRA 4: Institutional Capacity Development

Objective 3: To provide adequate infrastructure

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support

Strategic Issue: Institutional Sustainability

Strategic Goal: To improve Institutional Sustainability

KRA: Institutional Capacity Development

Outcome: Sustainable Institutional Capacity (Adequate infrastructure)

Strategic Objective: To provide adequate infrastructure

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (KSh. Mn)	Y1	Y2	Y3	Y4	Y5	Lead	Support
Expand infrastructure	Construct Data, ICT and Engineering Research Centre	Once		1	500	500	500	-	-	1,500.00	500.00	500.00	500.00	-	-	DVC F&D	
	Construct Tuition Block Phase II	Once		1	100	100	200	-	-	400.00	100.00	100.00	200.00	-	-	DVC F&D	
	Construct Senate Building	Once		1	100	150	100			350.00	100.00	150.00	100.00			DVC F&D	
	Construct Business & Entrepreneurship Complex	Once		1	-	100	100	150	-	350.00	-	100.00	100.00	150.00	-	DVC F&D	
	Construct Tuition Block Phase III	Once		1	-	100	100	100	100	400.00	-	100.00	100.00	100.00	100.00	DVC F&D	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
	Construct Science Complex Phase II (Forensic Research Lab)	Once		1	-	-	100	50	-	150.00	-	-	100.00	50.00	-	DVC F&D	
	Construct Hospitality & Tourism Complex	Once		1	-	-	200	200	100	500.00	-	-	200.00	200.00	100.00	DVC F&D	
	Construct Sports Field and Pavilion	Once		1	150	-	-	-	-	150.00	150.00	-	-	-	-	DVC F&D	
	Construct Incubation Hub	Once		1	-	-	100	100	150	350.00	-	-	100.00	100.00	150.00	DVC F&D	
Maintain and rehabilitate facilities	Renovate/ repair/maintain/ refurbish facilities	Continuous		1	20	20	20	20	20	100.00	20.00	20.00	20.00	20.00	20.00	DVC F&D	
Progressively implement the Master Plan	Master Plan Implemented	Continuous		1	-	-	-	-	-	-	-	-	-	-	-	DVC F&D	
	Sub Total									**4,250.00**	**870.00**	**970.00**	**1,420.00**	**620.00**	**370.00**		

KRA 4: Institutional Capacity Development

Objective 4: To enhance resource mobilization and management

Strategic Issue: Institutional Sustainability

Strategic Goal: To improve Institutional Sustainability

KRA: Institutional Capacity Development

Outcome: Sustainable Institutional Capacity (Financial sustainability)

Strategic Objective: To enhance resource mobilization and management

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Expand customer base for products and services	Face to face marketing	500		500	100	100	100	100	100	0.50	0.10	0.10	0.10	0.10	0.10	DVC, FPD	
	Electronic media (Radio and TV)	20		20	4	4	4	4	4	0.50	0.10	0.10	0.10	0.10	0.10	DVC, FPD	
	Online marketing	1000		1000	200	200	200	200	200	0.00	0.00	0.00	0.00	0.00	0.00	DVC, FPD	
	Advertise in print	10		10	2	2	2	2	2	7.00	1.40	1.40	1.40	1.40	1.40	DVC, FPD	
Enhance alternative revenue streams	Establish income generating units	5 Units		5	1	1	1	1	1	10.00	2.00	2.00	2.00	2.00	2.00	DVC, FDP	
	Write and submit project proposals	15 Proposals		15	3	3	3	3	3	0.00	0.00	0.00	0.00	0.00	0.00	DVC, FPD	
	Develop and commercialize short courses	60 Short Courses		60	12	12	12	12	12	0.00	0.00	0.00	0.00	0.00	0.00	DVC, FPD	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
Adopt technologies to enhance efficiency	Borehole	1 Borehole		1	1	-	-	-	-	5.00	5.00					DVC, FPD	
	Solar Energy	8 Building		8	2	2	2	2	2	20.00	4.00	4.00	4.00	4.00	4.00	DVC, FPD	
	Biogas Technology	1 Biogas plant		1	1	-	-	-	-	3.00	3.00					DVC, FPD	
	Water harvesting	15 Building		15	3	3	3	3	3	5.00	1.00	1.00	1.00	1.00	1.00	DVC, FDP	
	Digitized operational services	10 Operation units		10	2	2	2	2	2	5.00	1.00	1.00	1.00	1.00	1.00	DVC, FPD	
Enhance the Directorate of Resource Mobilization	Review Business plan	Number of staff recruited		1	-	1	-	-	-	0.00	-	-	-	-	-	DVC, FPD	
	Review policy	1 policy			-	1	-	-	-	0.10		0.10				DVC, FPD	
Establish a business company	Register MUTES as a Public Limited Company	1 Company		1	1	-	-	-	-	0.15	0.15					DVC, FPD	
Enhance the growth of Endowment and Alumni Funds	Sponsored activities	10 Activities		10	2	2	2	2	2	1.00	0.20	0.20	0.20	0.20	0.20	DVC, FPD	
	Fundraising dinner	5 Dinners		5	1	1	1	1	1	3.00	0.60	0.60	0.60	0.60	0.60	DVC, FPD	
	Harambee fundraising event	2 Events		2	-	1	-	1	-	1.00	0.50	0.50				DVC, FPD	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Responsibility Support
	Invest funds	Amount of money invested in Banks/ Saccos			-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	DVC, FPD	
	Sponsorship / Scholarship	120 Sponsee		120	-	30	30	30	30	1.20	0.24	0.24	0.24	0.24	0.24	0.24	DVC, FPD	
	Sub Total									62.45	18.79	11.24	10.64	11.14	10.64		

KRA 4: Institutional Capacity Development

Objective 5: Enhance corporate governance

Strategic Issue: Institutional Sustainability

Strategic Goal: To improve Institutional Sustainability

KRA: Institutional Capacity Development

Outcome: Sustainable Institutional Capacity (Good governance)

Strategic Objective: To enhance corporate governance

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Compliance with Mwongozo code of conduct	Inducting and training Council members	Five (5) Council Inductions and trainings		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	VC	
	Conducting Council performance evaluation	Five (5) performance evaluation reports		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	VC	
	Implementing performance contracting	Twenty (20) Performance Contracting reports		20	4	4	4	4	4	4.00	0.80	0.80	0.80	0.80	0.80	DVC, FPD	
Improve efficiency of systems and processes	Realigning policies with new laws	Five (5) alignment and review of policies reports		5	1	1	1	1	1	2.50	0.50	0.50	0.50	0.50	0.50	DVC, AHR	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
	Reviewing management systems	Ten (10) management systems review reports		10	2	2	2	2	2	0.20	0.04	0.04	0.04	0.04	0.04	DVC, FPD/ Director, PC/ISO	
	Training management systems auditors	Three (3) training reports		3	1	-	1	-	1	1.50	0.50		0.50		0.50	DVC, FPD/ Director, PC/ISO	
	Conducting internal management system audits	Ten (10) internal audit reports		10	2	2	2	2	2	1.20	0.24	0.24	0.24	0.24	0.24	DVC, FPD/ Director, PC/ISO	
	Conducting external management system audits	Ten (10) external audit reports		10	2	2	2	2	2	4.00	0.80	0.80	0.80	0.80	0.80	DVC, FPD/ Director PC/ISO	
	Integration of management systems	One (1) integrated system		1	-	-	1	-	-	1.00			1.00			DVC, FPD/ Director PC/ISO	
	Reviewing the Service Charter	Two (2) review reports		2	-	1	-	-	1	0.60	0.30				0.30	DVC, AHR/ PRO	
	Negotiating and evaluating performance contract	Five (5) negotiated performance contracts		5	1	1	1	1	1	1.00	0.20	0.20	0.20	0.20	0.20	VC/DVC, FPD/ Director PC/ISO	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
Improve employee wellness	Sensitization of staff on mental wellness	Five (5) training reports		5	1	1	1	1	1	1.00	0.20	0.20	0.20	0.20	0.20	DVC, AHR/CMO	
	Insuring staff against workman Injury Benefits Act	Five (5) insurance certificates		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	DVC, AHR/CMO	
	Insuring staff against Occupational Safety Health Act	Five (5) insurance certificates		5	1	1	1	1	1	5.00	1.00	1.00	1.00	1.00	1.00	DVC, AHR/CMO	
	Carrying out counselling services	Twenty (20) counselling service reports			4	4	4	4	4	1.00	0.20	0.20	0.20	0.20	0.20	DVC, AHR/CMO	
	Provision of the medical scheme	Twenty (20) medical benefit reports		20	4	4	4	4	4	50.00	10.00	10.00	10.00	10.00	10.00	DVC, AHR/CMO	
	Sensitization on alcohol, drug and substance abuse	Five (5) reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR/CMO	
	Sensitization on road safety	Five (5) reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR/CMO	
	Sensitization on HIV/AIDS prevention	Five (5) reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR/CMO	
	Implementing workplace road safety policy	Five (5) reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR/CMO	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Lead	Support
	Implementing the annual road safety implementation plan	Five (5) reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR/ CMO	
Mainstream disaster and risk management	Developing disaster management policy	One (1) policy developed		1	1	-	-	-	-	0.00	-	-	-	-	-	DVC, FPD/IO	
	Developing and review risk registers	Five (5) risk registers reviews reports		5	1	1	1	1	1	0.00	-	-	-	-	-	DVC, FPD/IO	
	Sensitizing staff on disaster management	Five (5) sensitization reports		5	1	1	1	1	1	0.50	0.10	0.10	0.10	0.10	0.10	DVC, AHR	
Promote gender equity	Promoting gender mainstreaming	Twenty (20) reports		20	4	4	4	4	4	1.00	0.20	0.20	0.20	0.20	0.20	DVC, AHR	
	Promoting inclusivity and diversity	Twenty (20) reports		20	4	4	4	4	4	1.00	0.20	0.20	0.20	0.20	0.20	DVC, AHR	
Promote a positive organizational culture	Implementing anticorruption policy	Twenty (20) Anticorruption reports		20	4	4	4	4	4	1.00	0.20	0.20	0.20	0.20	0.20	VC	
	Team building for staff	Ten (10) reports		10	2	2	2	2	2	15.00	3.00	3.00	3.00	3.00	3.00	DVC, AHR/ CMO	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility	
																Lead	Support
Promote national cohesion and integration	Sensitization National Cohesion values	Five (5) sensitization workshop reports		5	1	1	1	1	1	0.00	-	-	-	-	-	DVC, AHR	
	Training on national principles and values	Five (5) reports		5	1	1	1	1	1	1.00	0.20	0.20	0.20	0.20	0.20	DVC, AHR	
	Implement initiatives on national principles and values	Five (5) reports		5	1	1	1	1	1	0.00	-	-	-	-	-	DVC, AHR	
	Sub Total									110.00	21.88	21.68	22.88	21.38	22.18		
	KRA Total									4,556.80	938.13	1,028.73	1,482.53	678.73	428.68		

KRA 5: Technology

Objective 1: To mainstream ICT in service delivery

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (Ksh. Mn)	KSh. Mn					Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Technology advancement																	
Strategic Goal: To enhance Technological advancement																	
KRA: Technology																	
Outcome: Enhanced technology utilization																	
Strategic Objective: To mainstream ICT in service delivery																	
Enhance ICT connectivity and Technology Infrastructure	Upgrade Internet bandwidth	Internet Bandwidth upgraded to 1.5Gb/s		1.5 Gb/s	500 MB/s	700 MB/s	1 GB/s	1.2 GB/s	1.5 GB/s	30.00	6.00	6.00	6.00	6.00	6.00	DVC, FPD	
	Extend network and internet access points	Continuous Network infrastructure extension		Lot	Lot	Lot	Lot	Lot	Lot	5.00	1.00	1.00	1.00	1.00	1.00	DVC, FPD	
		Twenty three (23) access points installed		23	3	5	5	5	5	1.60	0.20	0.35	0.35	0.35	0.35	DVC, FPD	
	Install biometric devices	Twenty-five (25) biometric devices installed		25	5	5	5	5	5	1.30	0.26	0.26	0.26	0.26	0.26	DVC, FPD	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
	Install cyber security technologies	Six (6) Cyber security technologies installed		6	2	1	1	1	1	4.00	1.20	0.70	0.70	0.70	0.70	0.70	DVC, FPD	
	Expand telephone infrastructure	Fifty (50) phones installed		50	10	10	10	10	10	2.50	0.50	0.50	0.50	0.50	0.50	0.50	DVC, FPD	
	Install automation software	Ten (10) automation software modules installed		10	2	2	2	2	2	6.00	1.20	1.20	1.20	1.20	1.20	1.20	DVC, FPD	
	Integrate technology in the university processes	Ten (10) technologies integrated in university processes	DVC, FPD	10	2	2	2	2	2	4.00	0.80	0.80	0.80	0.80	0.80	0.80	DVC, FPD	
	Expand CCTV coverage to prioritized areas	One hundred and fifty (150) CCTV coverage cameras installed		150	30	30	30	30	30	7.00	1.40	1.40	1.40	1.40	1.40	1.40	DVC, FPD	
	Conduct ICT infrastructure audit	One (1) Infrastructure audit report		1	0	1	0	0	0	0.50	0.00	0.50					DVC, FPD	
		Six (6) interventions implemented		6	-	-	2	2	2	3.00			1.00	1.00	1.00	1.00	DVC, FPD	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
Improve and update ICT equipment and software to meet current and future	Procure computers, servers & accessories	Four hundred and twenty (420) computers &accessories procured		420	100	120	100	50	50	31.50	7.50	9.00	7.50	3.75	3.75	DVC, FPD	
	Acquire specialized software	Twenty (20) specialized software acquired		20	4	4	4	4	4	20.00	4.00	4.00	4.00	4.00	4.00	DVC, FPD	
	Implement Cloud-based Services	Five (5) cloud-based Services implemented		5	1	1	1	1	1	2.50	0.50	0.50	0.50	0.50	0.50	DVC, FPD	
	Conduct Vulnerability Assessment and Penetration testing (VAPT)	One (1) VAPT conducted		1	-		-	1	-	1.40	0.70			0.70		DVC, FPD	
	Sensitize / create awareness to staff on information security	Five (5) staff Sensitization reports		5	1	1	1	1	1	0.25	0.05	0.05	0.05	0.05	0.05	DVC, FPD	
	Sub Total									**120.55**	**25.31**	**26.26**	**25.26**	**22.21**	**21.51**		

Objective 2: Promote engineering and technology output

Strategic Issue: Technology advancement

Strategic Goal: To enhance Technological advancement

KRA: Technology

Outcome: Enhanced technology utilization (Engineering and Technology products and service)

Strategic Objective: Promote engineering and technology products and services

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Target					Budget in (KSh. Mn)	KSh. Mn	KSh. Mn	KSh. Mn	KSh. Mn	KSh. Mn	Responsibility	
					Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop center of excellence in engineering and technology	Benchmark and develop concept papers	One (1) benchmarking report		1	1	-	-	-	-	0.60	0.60					DVC, ARSA	
		Three (3) concept Paper developed		3	1	2	-	-	-	0.05	0.02	0.03				DVC, ARSA	
	Develop funding proposal for the center of excellence	Three (3) proposal for funding developed		3	1	2	-	-	1	0.20	0.07	0.13				DVC, ARSA	
	Establish centers of excellence	Three centers of excellence established		3	-	-	1	1	1	9.00			3.00	3.00	3.00	DVC, ARSA	
Improve recognition by professional bodies	Registration with professional bodies	Ten (10) university staff registered with relevant professional bodies		10	2	2	2	2	2	3.00	0.60	0.60	0.60	0.60	0.60	DVC, ARSA	

Strategy	Initiatives	Output	Output Indicator	Target for 5 years	Y1	Y2	Y3	Y4	Y5	Budget in (Ksh. Mn)	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Ksh. Mn	Responsibility Lead	Support
	Carry out joint activities with professional bodies	Three (3) Professional development programmes initiated in the University		3	-	-	1	1	1	3.00			1.00	1.00	1.00	DVC, ARSA	
		Participation in five (5) events organized by relevant professional bodies		5	1	1	1	1	1	1.50	0.30	0.30	0.30	0.30	0.30	DVC, ARSA	
Harness engineering solutions for industry	Create engineering solutions	Three (3) designs and prototypes developed		3	-	-	1	1	1	3.00			1.00	1.00	1.00	DVC, ARSA	
	Dissemination the solutions to relevant industry	Four (4) products released to the industry		4	-	1	1	1	1	4.00	1.00		1.00	1.00	1.00	DVC, ARSA	
		Four (4) Consultancies conducted		4	-	1	1	1	1	6.00	1.50	1.50	1.50	1.50	1.50	DVC, ARSA	
	Sub Total									30.35	1.59	3.56	8.40	8.40	8.40		
	KRA Total									150.90	29.82	29.82	33.66	30.61	29.91		
	TOTAL									4,937.65	1,012.25	1,099.82	1,567.66	755.96	501.96		

Annex II. Table 8.2: Quarterly Progress Reporting Template

MURANG'A UNIVERSITY OF TECHNOLOGY

QUARTERLY PROGRESS REPORT

QUARTER ENDING ....

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

MURANG'A UNIVERSITY OF TECHNOLOGY

ANNUAL PROGRESS REPORT

Year ending ....

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

Annex IV. Table 8.4: Evaluation Reporting Template

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

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