



# MAMA NGINA UNIVERSITY COLLEGE

## STRATEGIC PLAN

(2023-2027)

MNUC/P/SP/1.2

*Shaping the Future*

# **FUNDAMENTAL STATEMENTS**

## **VISION**

A Premier University that nurtures competent and value-based leaders.

## **MISSION**

To provide transformative teaching, research and community engagement for effective service.

## **CORE VALUES**

Integrity

Diligence

Excellence

Accountability

Creativity

## **MOTTO**

Shaping the Future

## MESSAGE FROM THE CHAIRMAN OF COUNCIL



Mama Ngina University College (MNUC) Council was appointed on 3<sup>rd</sup> December, 2021 through Gazette Notice No. 13129 following the Gazettement of the MNUC as a constituent College of Kenyatta University on 17<sup>th</sup> September, 2021.

The MNUC Strategic Plan 2023-2027 which entails four (4) strategic issues is anchored on the Institution's core functions, Bottom-up Economic Transformative Agenda (BETA), Kenya Vision 2030, Fourth Medium Term Plan, United Nations Sustainable Development Goals (SDGs), East Africa Community Vision 2050, Constitution of Kenya 2010, and African Union Agenda 2063. It will be a pivotal tool in which its implementation will ensure the University College goals and objectives are achieved thus positioning it in the global market.

The Strategic Plan provides a framework within which stakeholders can participate in promoting the vision and mission of the University. This requires the University College to build strong and trusted partnerships and the general public. To fulfill its Mandate, Vision and Mission, the

University College must mobilize resources to effectively implement this strategic plan. The University Council believes that the strategic goals and objectives set forth in this document will be achieved within the five (5) year implementation period. To this extent, the MNUC Council in collaboration with other University College stakeholders is committed to offer the necessary support to ensure a seamless implementation of the Strategic Plan and realization of the desired outputs and outcome.

This University College Council is privileged to be the first to lay the foundation of the Institution's strategic direction, systems and policies upon which other subsequent Councils will build on in future and that which will propel the Institution in the right direction thus positioning it rightly in the local and global markets. On behalf of the University Council and on my own, I would like to take this opportunity to thank everyone who contributed to the successful revision of this plan.

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**DR. DINAH J. MWINZI**

**CHAIRPERSON OF COUNCIL**

**MAMA NGINA UNIVERSITY COLLEGE**

## MESSAGE FROM THE PRINCIPAL



The Mama Ngina University College (MNUC) Strategic Plan 2023–2027 offers a strong foundation for the College to fulfill its mandate of offering relevant and high-quality education, training, research, and outreach. This Strategic Plan, which is reviewed in accordance with the updated guidelines for the creation of fifth-generation strategic plans 2023-2027, outlines the tactics and initiatives that will help the University College accomplish the goals that were determined with the involvement of all stakeholders. Through a number of fora, a consultative method was used to gather ideas, thoughts, and expert opinions from all major stakeholders of the University College in order to guarantee that the Strategic Plan is owned, relevant, and easily embraced by all stakeholders throughout execution. Most significantly, this Strategic Plan gives the direction, and clarity of purpose the University College needs to fulfill its mandate and meet Kenyans' expectations.

MNUC Management is dedicated to creating an atmosphere that fosters creativity, teamwork, quality, professionalism, honesty, and ongoing product and service improvement to satisfy the needs of its clients. To fulfill its fundamental responsibility, the University College Management will keep hiring qualified staff, acquiring cutting-edge facilities, and setting up necessary operational systems as anticipated in its

instruments of governance. The management will further create a strong marketing plan to draw in students and provide top-notch instruction.

We therefore hope and believe that the University College will be able to ensure the provision of high-quality and pertinent education, training, research, and outreach through the efforts stated in this Strategic Plan.

We are appreciative of our University College Council for taking the lead in providing strategic direction and counsel during the review process of this plan. We also sincerely thank Prof. James B. Kung'u, the former Ag. Principal, for their excellent leadership of the review process of this plan. Additionally, the following employees, who put in a great deal of effort and adhered to stringent deadlines to make sure the project complied with the Government's criteria and met the needs of Kenyans, are acknowledged and appreciated: Prof. Thomas Sakwa, Prof. Sauda Swaleh, Dr. Benson Mburu, Dr. Ruth Mbugua, Dr. Ann Rintari, CPA. Peter Kamuri, Mr. Ignatius Gichia, Arch. Michael Mwangi, Ms. Catherine Mukoma, Mr. George N. Gachie, Ms. Josephine Nkangi, Ms. Ann Nguru, Mr. Zachary Kariuki, CPA. Susan Maina, Mr. Dion Martin, Ms. Ruth Ng'ang'a, Ms. Michelle A. Wariara, Mr. Zachariah Mwaura, Ms. Margaret Chege and Mr. Anthony Mathai.

The implementation of this strategic plan will require focus, dedication, and collaboration by all stakeholders, and we look forward to walking the journey together. We remain committed to the full realization of our aspirations as outlined in this strategic plan by leveraging our people, partnerships, and technology. As a result, we pledge to work hard.

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**PROF. ZIPPORAH NG'ANG'A**  
**PRINCIPAL**  
**MAMA NGINA UNIVERSITY COLLEGE**

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## ACRONYMS AND ABBREVIATIONS

AWP	Annual Work Plan
BSc	Bachelor of Science
BETA	Bottom-up Economic Transformative Agenda
CBC	Competency Based Curriculum
CBET	Competency Based Education and Training
CCTV	Closed Circuit Television
CDF	Constituency Development Fund
CRF	Coffee Research Foundation
CRM	Customer Relationship Management
CSR	Corporate Social Responsibility
CU	Christian Union
CUE	Commission for University Education
DP (AFD)	Deputy Principal (Administration, Finance and Development)
DP (AROSA)	Deputy Principal (Academic, Research, Outreach and Student Affairs)
ERP	Enterprise Resource Planning
GoK	Government of Kenya
HELB	Higher Education Loans Board
HoDs	Head of Departments
HPEM	Head Projects and Estate Management
HR	Human Resource
IARA	Internal Audit and Risk Assurance
ICT	Information, Communication and Technology
IGAs	Income Generating Activities
ILRI	International Livestock Research Institute
IPR	Intellectual Property Rights
ISO	International Organization for Standardization
LAN	Local Area Network
KICD	Kenya Institute of Curriculum Development
KRA	Key Results Area
KU	Kenyatta University
KUCCPS	Kenya Universities and Colleges Central Placement Services
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
Mgt	Management
MIS	Management Information Systems
MoE	Ministry of Education
MoU	Memorandum of Understanding
MNUC	Mama Ngina University College
MTP	Medium Term Plan
NACOSTI	National Commission for Science, Technology and Innovation
NLC	National Land Commission
PC	Performance Contracting

PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PPP	Public Private Partnership
PRO	Public Relations Officer
PWD	People with Disability
PWPER	Presidential Working Party on education Reform
RBV	Resource Based View
RMPP	Resource Mobilization, Projects & Partnership
SDGs.	Sustainable Development Goals
SMEs	Small and Medium Enterprises
SMIS	Security Management Information System
SOP	Standard Operating Procedure
SP	Strategic Plan
SSP	Self Sponsored Programme
SWOT	Strength, Weakness, Opportunities and Threats
TNA	Training Needs Assessment
TVET	Technical and Vocational Education and Training
QMS	Quality Management System
VLAN	Virtual Local Area Network
YCS	Young Christian Students

DRAFT



## EXECUTIVE SUMMARY

Mama Ngina University College will use the framework provided by the Strategic Plan to carry out its strategies in order to accomplish its objectives. Through a consultative process with University College stakeholders, whose expectations were absorbed and recorded, the Strategic Plan was established. It is divided into eight chapters that explain the University's position in the national and global development agenda as well as the plans that will be implemented to guarantee that the goals are met. The strategic assessment and rearrangement of national development priorities as specified in MTP IV (2023–2028) and BETA led to the development of this Strategic Plan, which was created to replace the half executed maiden MNUC Strategic Plan (2022-2027). A collaborative methodology was employed in the formulation of the 2023–2027 Strategic Plan. This involved receiving memoranda from internal and external stakeholders and conducting workshops. Lessons learned from the University College's previous implementation period were documented and an analysis of its performance was conducted. An assessment of the University's operational surroundings was done, with an emphasis on both the internal and external environments. To map out important stakeholders and their potential impact on institutional performance, a thorough stakeholder analysis was conducted.

This Strategic Plan was revised by involving internal and external stakeholders in a participatory and consultative process, gathering invaluable input. Their contributions have played a key role in determining the strategies that will help the University College carry out its duties. The Strategic Plan will guide MNUC in fulfilling its vision and accomplishing its mission. Throughout the plan period, the MNUC will concentrate on four (4) major result areas in order to fulfill its vision and mission.

- i. Provide quality and relevant education and training.
- ii. Promote cutting edge research, innovation, and technological advancements.
- iii. Provide and strengthen institutional capacity
- iv. Mobilize and prudently manage financial resources.

A strategy matrix was created to align the identified Key Performance Indicator with strategic goals and relevant strategies. A suitable implementation and coordination framework was developed that outlines what the University needs to achieve before, during and beyond the implementation period. The plan establishes monitoring and evaluation methodology, progress reporting and performance reviews. A mid-term review will be conducted and appropriate changes will be implemented at that time. A final evaluation will be conducted to evaluate the overall performance over the next five years and establish the foundation for the subsequent strategic plan.

## CHAPTER ONE: INTRODUCTION

This chapter highlights the importance of strategic planning in achieving the aspirations and goals of Mama Ngina University College (MNUC), presents the context within which the strategic planning process has been undertaken and the history of MNUC. The Methodology used in developing this strategic plan is also outlined in this chapter.

### 1.1 Strategy as an Imperative for MNUC Success

Include

- the growing need for quality university education and research to meet the current and future challenges facing the country and society.
- Increasing competition for university students from public and private universities
- Recognize the reforms in education in general and in universities in particular and how the SP will position MNUC to respond to the reforms.
- Give a general Vision which the SP seeks to realize in five years and allude to the strategic goals set out in chapter 4.

University Education, Research and Training play a significant role in promoting economic development. Globally, Universities are responsible for production of human capital, research and innovation, and community service. MNUC, has a legal obligation, to contribute to the intellectual, cultural, and economic betterment of society and as such must strive to contribute to the discovery of new knowledge.

As we look towards the future, higher education faces a multitude of challenges that require to be addressed using effective strategies. Some of the challenges that Universities will be expected to respond to in the future include: Funding, Globalization, Climate change, Technology, Decreasing support for research, Increased competition, Access and affordability, Government regulations, Diversity and inclusion, Mental Health, Skills Gap, Lifelong learning, Uncertain Job markets, Student retention, Curriculum Issues, Faculty Development and Public Perception.

Guided by the Vision of the University College '*A Premier University that nurtures competent and value-based leaders*' MNUC aims to provide quality and relevant education and training that will positively impact the lives of all its' graduates and shape the future world of professionalism. The market driven student centered quality academic programmes will generate holistic graduates with adaptable skills to solve societal challenges. Additionally, MNUC intends to position itself as the engine of Kenya's economic development and the world at large.

Through Competency Based Education and Training (CBET) and innovative teaching approaches in all its academic programs, MNUC is envisioned to emerge as a Premier University nurturing competent and value-based leaders. Additionally, MNUC will not only be uniquely positioned as the Institution of choice for academic excellence in all its programs but also play a vital role towards achievement of Bottom-up Economic Transformative Agenda (BETA), Vision 2030, MTP (IV), UN Sustainable Development Goals, and African Union 2063 Agenda.

One of MNUC's specific fields of interest is Community Health, a vital necessity to promote the health and wellbeing of all humanity. MNUC rolled out the CBC training curricula in nursing in the year 2022/2023 with other relevant Health Science programs being planned for, in the near future. MNUC plans to continue

fostering collaborations with health facilities to enable the implementation of the proposed CBT programs in Health Sciences.

To capitalize on emerging innovative and technological trends, MNUC realizes that Research, Innovation, and Technology are key to achieving industrial and technological development of any society. The University College is set to be a point of excellence in shaping the new frontier in research and development with recognition both locally and globally. MNUC being a newly established public institution is envisioned to be a state-of-the-art modern University College with eco- and user-friendly infrastructure and facilities. MNUC intends to build on institutional capacity that will execute its mandate to ensure retention of a highly qualified workforce, development and implementation of relevant policies and procedures, ensuring financial stability and sustainability, promote good corporate governance, leadership structures, and create institutional management systems for both staff and students and hence create high visibility of MNUC as a brand and a recognizable corporate image.

The University College will strive to ensure prudent and sustainable utilization of resources and finances by adhering to our core value of integrity and transparency, ensuring that conclusive budgets are done and resource mobilization actualized. The estimated resources to implement the Strategic Plan will be sourced internally and externally. However, due to the limited budget, the full realization of the strategic objectives will largely depend on the goodwill of the Government and the development partners.

The MNUC Strategic Plan (2023-2027) was developed to articulate the University's strategic direction in response to intellectual, scholarly, research, and innovation services challenges facing the country. In order to attain the Vision of the University College, the Strategic Plan has focused on four strategic goals derived from four strategic issues. The four goals are to; Provide quality and relevant education and training; Promote cutting edge research, innovation, and technological advancements; provide and strengthen institutional capacity and Mobilize and prudently manage financial resources. The attainment of these goals will ultimately lead to the achievement of the Vision of the University College.

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

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

The Sustainable Development Goals (SDGs) were officially launched in Kenya in 2016 and is dedicated to achieving the Sustainable Development Goals (SDGs) as set by the International Community. The seventeen (17) SDGs build on the successes of the eight (8) Millennium Development Goals (MDGs) and are to be achieved by the year 2030. MNUC's mandate includes all 17 SDGs, with a specific emphasis on Goal 4 to ensure accessible, fair education and support lifelong learning for all. This is accomplished by offering high-quality university education that reflects the desires of the Kenyan population and the international community through teaching, research, innovation, and community engagement.

A central commitment outlined in this Strategic Plan is our contribution to achieving Quality Education (SDG 4) within our country. We recognize that quality education is not only a fundamental human right but also a crucial catalyst for sustainable development. Through this Strategic Plan, we affirm our commitment to providing quality education and fostering lifelong learning, with a focus on ensuring accessibility, equity, and inclusivity for all.

As an institution of higher learning, MNUC is mandated to foster innovation, research, and technology transfer. Acknowledging our role as inherent contributors to the goals outlined in Industry, Innovation, and Infrastructure (SDG 9), we pledge to actively engage in advancing sustainable industrialization. We commit to fostering innovation and excellence in research, thereby contributing to the enhancement of infrastructure development at the local, regional, and global levels. Through these initiatives, we aspire to play a meaningful role in the realization of the Sustainable Development Goals and contribute to positive, lasting impacts in our community and beyond.

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

Agenda 2063 is a strategic framework initiated by the general assembly of African states on May 25, 2013, in Addis Ababa, Ethiopia. The agenda calls for action by all segments of society to work together and build a prosperous and united Africa based on shared values and a common destiny. The collective vision and road plan for a thriving Africa with social and economic progress spearheaded by an educated populace is encapsulated in Agenda 2063. The Science, Technology, and Innovation Strategy for Africa (STISA) 2024 is a short-term incremental approach that puts Science, Technology and Innovation (STI) at the core of the continent's socioeconomic development and progress thus demonstrating the crucial role that STI plays. The execution of previous and ongoing continental initiatives for economic and sustainable development is to be expanded upon and expedited by Agenda 2063. The agenda also calls for reciprocal recognition of academic and professional credentials, harmonized education standards, and more academic and student mobility throughout the continent. As a result, the Continental Strategy aims to create a single, cohesive framework that member states can cluster or use to construct cohesive, integrated education systems.

In line with Aspiration 1, *'a prosperous Africa based on inclusive growth and sustainable development'*, MNUC will support the goal of having well educated citizens and skills revolution underpinned by STI, MNUC being a newly established institution, will develop programmes aimed at contributing to Agenda 2063. The University College will enhance access to quality education, promote innovation, and equip students with the knowledge, skills and competencies vital for Africa's economic, social and technological advancement. Additionally, the emphasis by MNUC on STI will create an impact across critical sectors such as agriculture, energy environment, health, infrastructure development, mining, security and water among others. Innovation will enhance creation of a knowledge-based economy which will address priority areas of eradication of hunger and achieving food security, prevention and control of diseases, health and nutrition, hospitality and tourism.

MNUC will contribute to Aspiration 2 *'integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance'* through the goals of having a world class infrastructure which will be achieved through focusing on Communications and infrastructure connectivity priority area. MNUC will support Aspiration 3 *'good governance, democracy, and respect for human rights, justice and the rule of law'*. This will be done through entrenching democratic values, practices, universal principles of human rights, justice and the rule of law. Our dedication extends to Aspiration 5 of Agenda 2063, focusing on fostering a Strong Cultural Identity, Values, and Ethics in Africa. Through active engagement in research and initiatives and celebrating the diversity of the African continent, MNUC will contribute to the preservation of cultural identities, and ensure that the education system is rooted in African values. MNUC's commitment aligns with Aspiration 6, which *'envisions an Africa where development is People-driven, unleashing the potential of its Women and Youth'*. The institution is resolute in empowering Africa's youth through initiatives such as entrepreneurship, leadership

development, and mentorship programs. Moreover, MNUC is committed to advancing gender equality and women's empowerment in both education and research, thus contributing to a more inclusive and dynamic Africa. This alignment is guided by the principles set forth in the African Union's Continental Education Strategy for Africa (CESA), which complements Agenda 2063 by reorienting education and training systems to foster knowledge, competencies, skills, innovation, and creativity, in harmony with African core values for sustainable development at various levels—national, sub-regional, and continental.

### **1.2.3 East Africa Community (EAC) Vision 2050**

The East African Community (EAC) is an Inter-Governmental Organization mandated by the Governments of Kenya, Uganda, the United Republic of Tanzania, the Republics of Burundi, Rwanda, South Sudan, Somalia as well as the Democratic Republic of the Congo to spearhead the East African economic, social and political integration agenda. The areas of cooperation are specified in the Treaty for the Establishment of the EAC that entered into force in July 2000.

The regional cooperation and integration envisaged in EAC is broad based. Operationally, EAC uses five-year development strategies to facilitate the implementation of the Treaty in a systematic manner. To guide the formulation of the five-year development strategies and achieve full development potential for the region, the Community developed a longer term vision - EAC Vision 2050.

The Vision 2050 of the East Africa Community (EAC) emphasizes the role of university education in changing the region into a globally competitive upper-middle income area with a high standard of living for its inhabitants. More specifically, the Vision outlines key initiatives for university education such as enhancing access, raising quality, fostering research and innovation, and promoting regional integration. The goals of the East Africa Community Vision 2050 align closely with the University College's responsibilities. The University College plans to expand university education accessibility by accrediting new academic programs and as well as strengthening its Open Distance infrastructure. MNUC will uphold high standards in training and research by strictly enforcing regulations, standards, and guidelines. The University College already supports regional integration by embracing a Credit Accumulation and Transfer System (CATS) to promote internationalization.

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

The 2010 Constitution of Kenya is the supreme law of the Republic of Kenya. It provides a framework for the enactment of legislation and development of policies that support education. It empowers the government to develop comprehensive education policies and laws that ensure the realization of the right to education for all citizens. It outlines fundamental rights and freedoms, and provides a framework for governance and rule of law. Article 10 includes the promotion of inclusive education, access to quality education, and the development of a skilled and competitive workforce as part of the national goals. The Constitution of Kenya recognizes several provisions related to education and its governance.

#### **Right to Education (Article 43(1))**

The Constitution guarantees the right to education for every Kenyan child. It stipulates that every person has the right to free and compulsory basic education, including early childhood education. It also recognizes the right of persons with disabilities to access integrated education and lifelong learning opportunities.

### **Responsibilities of the State (Article 53(i)b and 55 (a))**

The Constitution places an obligation on the state to provide free and compulsory basic education, including access to quality and affordable education for all children. The state is also required to promote, protect, and advance the rights of children, including their right to education.

Mama Ngina University College is committed to providing quality education and fostering academic excellence. As such, the College's Strategic Plan is aligned with the Constitution of Kenya as follows:

- a) **Right to education for all citizens.** The Constitution states that every Kenyan has the right to access quality education. Mama Ngina University College will ensure that education remains affordable and accessible to all students, regardless of their socioeconomic background.
- b) **Diversity and inclusivity.** The Constitution recognizes and protects cultural diversity while promoting equality among all citizens.

Mama Ngina University College's strategic plan depicts the efforts that should be made to ensure diversity in student enrollment and faculty representation. The University College strives to create an inclusive environment where students from different ethnicities, religions, and backgrounds can thrive academically.

- c) **Accountability and transparency as fundamental principles of governance.**

Mama Ngina University College strategic plan envisages to promote accountability in resource allocation and utilization. Additionally, transparency will be upheld in decision-making processes within the institution.

### **1.2.5 The Kenya Vision 2030, BETA Agenda and Fourth Medium Term Plan**

National development plans consist of Kenya Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and Fourth Medium Term Plan (MTP IV). The Kenya Vision 2030 aims to create a prosperous, globally competitive, and newly industrialized middle-income country with improved quality of life for all its people. The Vision is based on three pillars (Economic, Social, and Political) and is carried out via five-year Medium-Term Plans (MTPs). MNUC will carry out its new strategic plan during the MTP IV timeframe. Education and training, as part of the Social Pillar, have a crucial function in achieving the overall vision by supplying a capable workforce. Throughout the planning period, the University College will uphold quality and relevant university education, research, and training to support Vision 2030. In the Social Pillar of Vision 2030, the importance of having skilled graduates who meet the human resource needs to improve national labor productivity and performance has been recognized. Moreover, in order to achieve the anticipated annual growth rate of over 10 percent in the economy, it is essential to involve experts from all the industries identified to stimulate growth whom we are already collaborating with as key partners.

MNUC will pursue accessible, inclusive, high-quality, and pertinent training for self-reliance through participatory, learner-centered, heuristic approaches among others as education and training are essential

facilitators in advancing the implementation of Vision 2030. MNUC shall demonstrate its commitment to integrate elements from Vision 2030 while continuing to fulfill its core educational and community engagement agenda as follows:

- i) Endeavor to be globally recognized as an institution of academic excellence and innovation by providing high-quality education, research, and community engagement strategies.
- ii) Drive research excellence and innovation and establish collaborations and partnerships with government agencies and the private sector to support research initiatives.
- iii) Mainstream STI into the curricula
- iv) Align training requirements with regional and global frameworks.
- v) Align curriculum development with Kenya's Competency-Based Curriculum (CBC) framework contributing to a highly skilled workforce. It shall foster a culture of research and innovation thereby bolstering Kenya's research and innovation capabilities.
- vi) Create a conducive learning environment in line with Vision 2030's infrastructure development goals.
- vii) Collaborating with public and private partners to implement infrastructure projects, contributing to the development of world-class infrastructure and facilities that are environmentally sustainable.

The foundation of the Bottom-Up strategy rests on five main pillars:

- i) Agriculture-Agricultural Transformation and Inclusive Growth
- ii) MSME Economy-Transforming the Micro Small and Medium Enterprises
- iii) Housing and Settlement – Affordable Housing and Settlement
- iv) Healthcare-Universal Healthcare
- v) Digital Superhighway and Creative Economy.

The strategic plan timeframe corresponds with the government's execution timeframe for the Bottom-up Economic Transformation Agenda. The University College is essential in advancing BETA priority areas through high-quality training, research, and community engagement, playing a key role in implementing the BETA Plan 2022 – 2027 via teaching, research, and community services.

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

The Strategic Plan 2022-2027 was carried out within the overall policy framework of Sessional Paper No. 1 of 2019 which is currently under review. This Strategic Plan has been adjusted to align with the anticipated policy changes in the revised Sessional paper. This includes a transition to competency-based education, increasing access to university education via ODeL and internationalization of university education. The University College will coordinate its Strategic plan with the policy direction of the National Education Sector Strategic Plan 2023-2028 currently being developed. Preparations for implementing competency-based education in universities are incorporated into the strategic plan period.

The Sessional Paper 280 2024 is based on the report of the Presidential Working Party on Education Reform (PWPER), established on 29th September 2022, to examine challenges affecting education sector in Kenya.

The paper provides an overarching policy framework for transforming education, training and research for sustainable development. This **paper** proposes prominent changes in the Kenya **Education** system including the legislative framework and curriculum. The envisaged policy change has necessitated review of various laws. The Universities Act 2012 is under review and there is already a Universities Bill, 2024. Thus, the Strategic Plan 2023-2027 will be implemented under a changed legal and policy framework. Throughout the duration of the plan, the University College will address anticipated changes by adhering to the revised Universities Regulations 2014 and Universities Standards and Guidelines.

### **1.3 History of Mama Ngina University College**

Mama Ngina University College (MNUC) is a public institution located along Kenyatta Road at Mutomo, Gatundu South Sub-County, Kiambu County, Kenya about 14 Kilometers from Thika Superhighway. The Institution was initially under the mentorship of Moi University until 2017 when the Ministry of Education via a letter from the Cabinet Secretary dated 24<sup>th</sup> October 2016 handed over its mentorship to Kenyatta University (KU). The Council of Moi University consequently handed over the mentoring of MNUC to Kenyatta University Council on the 13<sup>th</sup> January 2017. The University College was legally established through Legal Notice No. 193 dated 17<sup>th</sup> September, 2021 and published in the Kenya Gazette Supplement No. 177.

Being a constituent college of KU, the KU Senate approved the mounting of three (3) degree programmes at MNUC in 2017. Subsequently, KU requested the Kenya University Colleges Central Placement Services (KUCCPS) to consider placing students under MNUC for the September 2017 intake. Thus the first 79 students were placed under the University College in the 2017/2018 Academic Year, but were to take their studies at the KU Main Campus. More students were placed in the subsequent years.

In October 2021, the University College opened its doors to the first batch of students to undertake their studies at the University College premises. In the 2023/2024 Academic Year, MNUC had three (3) Schools and seventeen (17) mounted undergraduate degree programmes with a population of 578 students.

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

The development of this Strategic Plan followed the key steps provided in the Revised Guidelines for Preparation of the 5<sup>th</sup> Generation Strategic Plans 2023-2027, by the State Department for Economic Planning. The process involved a thorough review of the performance, lessons learnt and challenges of implementing previous plan and an environmental analysis of the University College. An examination of different policy documents identified current and emerging issues in the higher education sector. Stakeholder consultations were conducted internally and externally via meetings, interviews, focus group discussions, and a survey. The Strategic Plan Committee combined feedback from stakeholders and developed drafts that were reviewed to enhance the Strategic Plan. Ultimately, the stakeholders and experts participated in the validation and acceptance of this Plan. This is consistent with the Constitution's Article 10, which mandates public participation in policymaking. The following procedure was followed in the formulation:

- a) Appointment of a technical committee with clear ToRs
- b) Study of 5<sup>th</sup> generation SP guidelines and progress reports on implementation of previous Strategic Plan was carefully undertaken.



- c) In-depth interpretation, review and adoption of the ToRs of the technical Committee
- d) Conduct a situation analysis that includes SWOT and PESTEL (Political, Economic, Social, Technological, Environmental & Legal) analysis
- e) Determination of the policies and legal framework that will assist in the development of the Strategic Plan
  - i) The updated Strategic Plan took into account various risks reevaluated risk indicators and included new risks not previously considered.
  - ii) Various documents were examined to ensure the revised strategic plan aligns with their goals such as the Constitution of Kenya 2010, the Kenya Vision 2030, BETA Agenda, SDGs AU 2063, EAC 2030.
- f) Development of a working costed action plan/ roadmap for the committee. The process involved guiding and overseeing the identification of Key Results Areas and strategic issues in the Plan that need enhancement as well as reviewing the activities planned for the next phase.
- g) Drafting of SP working document which included reviewing the strategic goals and initiatives that represent our shared vision for the future of MNUC.
- h) Identification of and mapping out key stakeholders.
  - i) Consultative forums were arranged to gather information and involve stakeholders in addressing important issues and formulating effective strategies.
  - ii) Present the draft Strategic Plan to internal and external stakeholders
- i) Document Validation: aligning the mission, vision, and value statements identified within the strategic plan
- j) Approval by MNUC Council
- k) Submission of the draft SP to the state Department for Economic Planning
- l) Finalization and dissemination of the approved SP

## CHAPTER TWO: STRATEGIC DIRECTION

This chapter outlines the prescribed mandate of Mama Ngina University College, its Vision (desired state of achievement), Mission (purpose of existence) and the Strategic Goals of the institution. MNUC core values and Quality Policy Statement are also indicated.

### 2.1 Mandate

As per the *Legal Notice No. 193* issued in accordance with the *Universities Act No. 42 of 2012* and Published as the *Mama Ngina University College Order*, the mandate of the University College is among others:

- a) Providing directly, or in collaboration with other institutions of higher learning, facilities for technological, professional, and scientific education;
- b) Advancing knowledge and its practical application by research and other means;
- c) Disseminating the outcomes of research by various means, and commercially exploit the results of such research;
- d) Participating in technological innovation as well as in the discovery, transmission and enhancement of knowledge and to stimulate the intellectual life in the economic, social cultural, scientific, and technological development;
- e) Contributing to industrial and technological development of society in collaboration with industry and other organizations

### 2.2 Vision Statement

A Premier University that nurtures competent and value-based leaders.

### 2.3 Mission Statement

To provide transformative teaching, research and community engagement for effective service.

### 2.4 Strategic Goals

The specific and identified strategic issues captured in Chapter 4 are linked to the respective strategic goals that target to address the outcome pertaining to the issues. The strategic goals are to;

**a) Goal 1: Provide quality and relevant education and training**

The University College will ensure that all academic programmes are aligned to Vision 2030 development pillars and other development blue prints.

**b) Goal 2: Promote cutting edge research, innovation, and technological advancements.**

The University College will continuously develop capacity in terms of physical infrastructure and academic staff to undertake research and also attract funding and implement research programmes.

**c) Goal 3: Provide and strengthen institutional capacity**

The University College will develop the primary physical infrastructure and acquire some capital equipment to support its academic, research. The enhancement of the physical and ICT infrastructure will be continuously pursued in order to cope with the growing number of students and staff, and meet societal needs.

**d) Goal 4: Mobilize and prudently manage financial resources.**

The University College will endeavor to move from short-term, reactive resource mobilization to long-term mobilization of five or more years. It also means planning operational strategy based on the income generating projects established.

## 2.5 Core Values

The core values cover principles that define the philosophy adopted by MNUC in service delivery to both internal and external customers. They inform decisions, guide behavior, and set the tone for the institutional culture besides providing higher aspirations towards realizing the Vision and Mission.

- a) **Integrity**- When we hold ourselves accountable for our actions, we become role models for others to follow. We believe in instilling strong principles and values to ourselves and others in our interactions which will positively impact our success in life. Integrity for us is doing the right thing at all times even when nobody is watching.
- b) **Diligence**- We are passionate about our work. Our dedication, discipline and resilience to ensure that we honor our commitments is what drives us in setting and achieving our priorities.
- c) **Excellence**- We purpose to achieve excellence in executing our mandate successfully, through constant adaptation, innovation and vigilance. Excellence drives us in a way that exceeds our own expectations. “We are what we repeatedly do. Excellence, then, is not an act, but a habit.” – Aristotle.
- d) **Accountability**- We purpose to create trust among our stakeholders by being responsible for our actions, behaviors, performance and decisions. This will be achieved through participation, evaluation, transparency and regular feedback platforms.
- e) **Creativity**- We believe in creating an environment where uniqueness and innovation is nurtured to enable us to solve problems and generate more and better ideas in the most efficient and effective ways.

## 2.6 Quality Policy Statement

Mama Ngina University College (MNUC) is highly committed to providing quality and relevant education, training, research, and outreach. This shall be achieved through transformative teaching, carrying out cutting edge research and community engagement for effective service.

The University College Management has established measurable quality objectives and shall continually monitor them. This will ensure compliance with all applicable statutory and regulatory requirements and continual improvement by implementing a quality management system in line with ISO 9001:2015, University College’s core values and the strategic plan.

To achieve this commitment, MNUC shall strive to:

- i) Encourage efficient use of resources and accountability for the stewardship of those resources.
- ii) Offer quality academic programmes that produce holistic-ethical graduates who are innovative and scientifically grounded with adaptable skills.
- iii) Develop a responsive and technologically driven quality management system for growth and optimal utilization of available institutional resources while maintaining sustainability.
- iv) Instill a culture of innovation in a dynamic research environment for the advancement of society through continuous generation and dissemination of new knowledge.

- v) Collaborate and network with the community through social and economic engagements for a better world.
- vi) Prioritize and develop efficient and effective customer-oriented services.

DRAFT

## CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

This chapter contains the situational and stakeholder analyses which provide the baseline for the strategic plan 2023-2027. The situational analysis scans the external and internal environment within which the strategic plan will be implemented, while the stakeholder analysis maps the critical stakeholders of MNUC and highlights their expectations of and from the university college.

### 3.1 Situational Analysis

#### 3.1.1 External Environment

What is the external environment and why is it important for an institution to have a good understanding of this environment for its success?

The review has been necessitated by the need to align the Strategic Plan to correspond to the MTP IV. MNUC analyzed its internal and external environment as part of the strategic planning process. The objective of SWOT analysis was to provide detailed information on how internal and external environments impact the operations of the University College. The internal appraisal (Strengths and Weaknesses) focuses on human resources, information and communication technology, structure, culture or traditions, processes, physical facilities, policies and other internal conditions that may directly affect an organization. The external appraisal (Opportunities and Threats), on the other hand, focuses on the environment external to the organization. This would include aspects such as Government policies, actions of competitors, and social, economic and political conditions.

##### 3.1.1.1 Macro-environment

External environment and factors will have a direct and indirect influence on the decision making and performance of MNUC. Consequently, a PESTEL analysis is carried out to establish how Political, Ecological, Social, Technological and Legal factors are likely to influence decision making and performance of MNUC.

The findings of the PESTEL analysis undertaken by MNUC are as follows:

##### (i) Political factor

The key political factors favoring the establishment and development of MNUC include the following;

- a) The Government policy on Competency Based Curriculum (CBC) that promotes 100% transition to the University.
- b) High population in Kiambu County that needs University Education.
- c) The gazettement of the University College in the Kenya Gazette Notice
- d) The government's policy papers such as the sessional paper 1 of 2012, on Education, Training and Research, the vision 2030, SDGs, Medium term plans IV and Bottom-up Economic Transformation Agenda
- e) The emphasis on devolution and rights to education and training enshrined in the constitution.
- f) Provision of support to needy students through CDF, HELB and other Scholarships
- g) Political goodwill from the politicians, stakeholders and the county administration.

However, there are a few political hindrances to the growth of the University such as:

- a) Retrogressive politics from persons of bad intent towards the University College.
- b) Misinformation about the University College.
- c) Reorganization of the government due to elections and reshuffles.
- d) The global geo-political upheavals that raise the cost of living and therefore, affect the university financially.

**(ii) Economic factor**

The economic factors favoring the growth and development of MNUC are:

- a) MNUC is a public University College which receives funding from the government.
- b) MNUC receives GoK sponsored students through KUCCPS placement.
- c) MNUC has a great potential of admitting SSP students.
- d) Revitalization of the agricultural sector through government incentives and subsidies has favored the growth of the agricultural sector and food sustainability. MNUC is a beneficiary of this revitalization since it is located in a rural setup where the majority of the community members are farmers.

The following economic factors may hinder the growth and the development of university education as indicated below:

- a) Shift of government policy and focus on TVET programs may affect growth of university education and funding.
- b) Government policies, budgeting and planning that may not favor higher education.
- c) The private sector rarely invests in higher education.
- d) Low and inadequate funding to research and innovation in Kenya.
- e) The failure of the government to capture the actual contribution of university education in the development of the country.
- f) Slow growth of the Kenyan economy.
- g) High levels of unemployed graduates and high cost of university education may demotivate students from aspiring for university education.

**(iii) Social factor**

The Social cultural factors favoring the growth and development of MNUC are:

- a) The huge potential of the young students' population graduating from secondary schools.
- b) The 2010 constitution that guarantees equity among all people and gender.
- c) The positive community goodwill towards the University College.

There are several socio-cultural factors negatively influencing the growth of education at MNUC. These factors are:

- a) The COVID 19 Pandemic that shattered many young people and families to a life of hopelessness.
- b) The high rate of unemployment among the educated people is a big drawback to the growth of university education.

- c) Drug and substance abuse.
- d) Social vices such as gambling, outlawed groupings, and practices.

**(iv) Technological factor**

The technological factors favoring the growth and development of MNUC are:

- a) Presence of fiber cable within the locality
- b) The advancement in digital technology and innovation that promote growth of online and distance learning and research in the country.
- c) Education in Kenya is highly technological driven.
- d) The government's commitment to expand education opportunities through greater expansion of ICT connectivity.
- e) Explosion of social media.

The negative technological factors include:

- a) Regular disconnection to the fiber infrastructure in the area due to the destruction of the fiber cable as a result of road construction causing low internet connectivity to the University College.
- b) The high cost of ICT infrastructure, hardware and software as well as internet is a major hindrance to provision of university education in Kenya. ICT is a major driver to university education.
- c) Increased cybercrime.
- d) Abuse of social media.
- e) Unpredictable change in technology results in obsolescence in ICT infrastructure.

**(v) Environmental Factor**

MNUC is located in a rural setting with a semi humid climate. The University College is connected to Gatundu Water and has a bore hole. Plans are underway to connect the University College to the Gatundu Water and Sewage line. The landscape comprises volcanic middle level uplands with a scenic environment that is serene and conducive for learning. The University College is located on a major highway, the Kenyatta Road and both private and public transport is very much available. There is high population density and a high number of middle class estates within the locality. The University College is located on good arable land that is suitable for many agricultural related economic activities.

**(vi) Legal factor**

MNUC was established as a constituent college of Kenyatta University vide Legal Notice No. 193 in the Kenya Gazette Supplement No. 177. The University College has a functional Council that was gazetted on 3<sup>rd</sup> December 2021. The university Act, Education Act, and the Commission for University Education standards and guidelines protect the University College with sound legal framework. However, contradictions in legal interpretation may sometimes affect the growth and development

**3.1.1.2 Micro-environment**

The environment in which Public Universities in Kenya operate is continuously changing, thereby posing challenges to access resources towards their operations, and MNUC is no exception. The

University College is cognizant of the rapid transformation affecting institutions of higher learning in the country and the dynamic labor market environment, trade Unions customers' profiles, creditors among others and hence calls for intricate planning and anticipation of any uncertain future.

Under funding and budget cuts from the government has slowed down recruitment of critical faculty staff and hence absence of vibrant research, partnerships, talent development, innovations, consultancies and other income generating activities

Current employees, management and corporate culture defines employees' corporate culture. This reveals University College philosophy and purpose.

### 3.1.2 Summary of Opportunities and threats

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

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> <li>i) The Government policy on Competency Based Curriculum (CBC) that promotes 100% transition to the University.</li> <li>ii) High population in Kiambu County that needs University Education.</li> <li>iii) The gazettement of the University College in the Kenya Gazette Notice</li> <li>iv) The government's policy papers such as the sessional paper 1 of 2012, on Education, Training and Research, the vision 2030, SDGs, Medium term plans IV and Bottom-up Economic Transformation Agenda The emphasis on devolution and rights to education and training enshrined in the new constitution.</li> <li>v) Provision of support to needy students through CDF, HELB and other Scholarships</li> <li>vi) Political goodwill from the politicians, stakeholders and the county administration.</li> </ul>	<ul style="list-style-type: none"> <li>i) Retrogressive politics from persons of bad intent towards the University College.</li> <li>ii) Misinformation about the University College.</li> <li>iii) The global geo-political upheavals that raise the cost of living and therefore, affect the university financially.</li> <li>iv) Proposed restructuring of public Universities.</li> </ul>
Economic	<ul style="list-style-type: none"> <li>i) MNUC is a public University College which receives funding from the government.</li> <li>ii) MNUC receives GoK sponsored students through KUCCPS placement.</li> <li>iii) MNUC has a great potential of admitting SSP students.</li> <li>iv) Revitalization of the agricultural sector through government incentives and</li> </ul>	<ul style="list-style-type: none"> <li>i) Shift of government policy and focus on TVET programs has affected growth of university education and funding.</li> <li>ii) Government policies, budgeting and planning do not favor higher education.</li> </ul>



Environmental Factor	Opportunities	Threats
	<p>subsidies has favored the growth of the agricultural sector and food sustainability. MNUC is a beneficiary of this revitalization since it is located in a rural setup where the majority of the neighbors are farmers.</p>	<ul style="list-style-type: none"> <li>iii) The private sector rarely invests in higher education.</li> <li>iv) Low and inadequate funding to research and innovation in Kenya.</li> <li>v) The government rarely captures the contribution of university education in Kenya.</li> <li>vi) Slow growth of the Kenyan economy.</li> <li>vii) High levels of unemployed graduates demotivate students from aspiring for higher education.</li> </ul>
Social	<ul style="list-style-type: none"> <li>i) The big potential of the young population graduating from secondary schools.</li> <li>ii) The 2010 constitution caters for equity among all people and gender.</li> <li>iii) Community goodwill and participation.</li> </ul>	<ul style="list-style-type: none"> <li>i) The COVID 19 Pandemic shattered many young people and families to a life of hopelessness.</li> <li>ii) The high rate of unemployment among the educated people is a big drawback to the growth of university education.</li> <li>iii) Drug and substance abuse.</li> <li>iv) Social vices such as gambling, outlawed groupings and practices etc.</li> </ul>
Technological	<ul style="list-style-type: none"> <li>i) Presence of fiber cable within the locality</li> <li>ii) The advancement in digital technology and innovation that promote growth of online and distance learning and research in the country.</li> <li>iii) Education in Kenya is highly technological driven.</li> <li>iv) The government's commitment to expand education opportunities through greater expansion of ICT connectivity.</li> <li>v) Explosion of social media.</li> </ul>	<ul style="list-style-type: none"> <li>i) Lack of connectivity to the fiber infrastructure in the area occasioning low internet connectivity to the University College.</li> <li>ii) The high cost of ICT infrastructure, hardware and software as well as internet is a major hindrance to provision of university education in Kenya. ICT is a major driver to university education.</li> <li>iii) Increased cybercrime.</li> <li>iv) Abuse of social media.</li> <li>v) Unpredictable change in technology results in</li> </ul>

Environmental Factor	Opportunities	Threats
		obsolescence in ICT infrastructure
Legal	MNUC was established as a constituent college of Kenyatta University vide Legal Notice No. 193 in the Kenya Gazette Supplement No. 177. The University College has a functional Council that was gazette on 3 <sup>rd</sup> December 2021. The university Act, Education Act, and the Commission for University Education standards and guidelines protect the University College with sound legal framework.	Contradictions in legal interpretation may sometimes affect the growth and development
Ecological	<p>MNUC is located in a rural setting with a warm and temperate climate. The University College is connected to Gatundu Water and has a bore hole. Plans are underway to connect the University College to the Gatundu Water and Sewage line. The landscape comprises volcanic middle level uplands with a scenic environment that is serene and conducive for learning.</p> <p>The University College is located on a major highway, the Kenyatta Road and both private and public transport is very much available. There is high population density and a high number of middle class estates within the locality. The University College is located on good arable land that is suitable for many agricultural related economic activities.</p>	

### 3.1.3 Internal Environment

The internal environment factors such as past performance, resource capabilities, skills, competencies, administration, and culture are critical in influencing MNUC core mandate. The main responsibility of the University College is to provide training, education, research, and engage with the community. Funding for MNUC operations comes from capitation from the exchequer as well as Appropriation-in-Aid to achieve its mission and goals. However, the lack of adequate funding hinders University College from fully executing its duties, presenting a challenge that must be tackled in the upcoming Plan. To function effectively, MNUC has recruited knowledgeable, skilled and competent staff who have experience in higher education. The University College has enough physical facilities and ICT resources and tools to support the programs available.

#### 3.1.3.1 Governance and Administrative Structures

In line with its core business, MNUC has developed an organizational structure that best fits in delivery of its mandate. The oversight and advisory roles are vested on the University College Council who provide policy direction to the institution. In addition, the Council is responsible for the governance, control and administration of the University College.

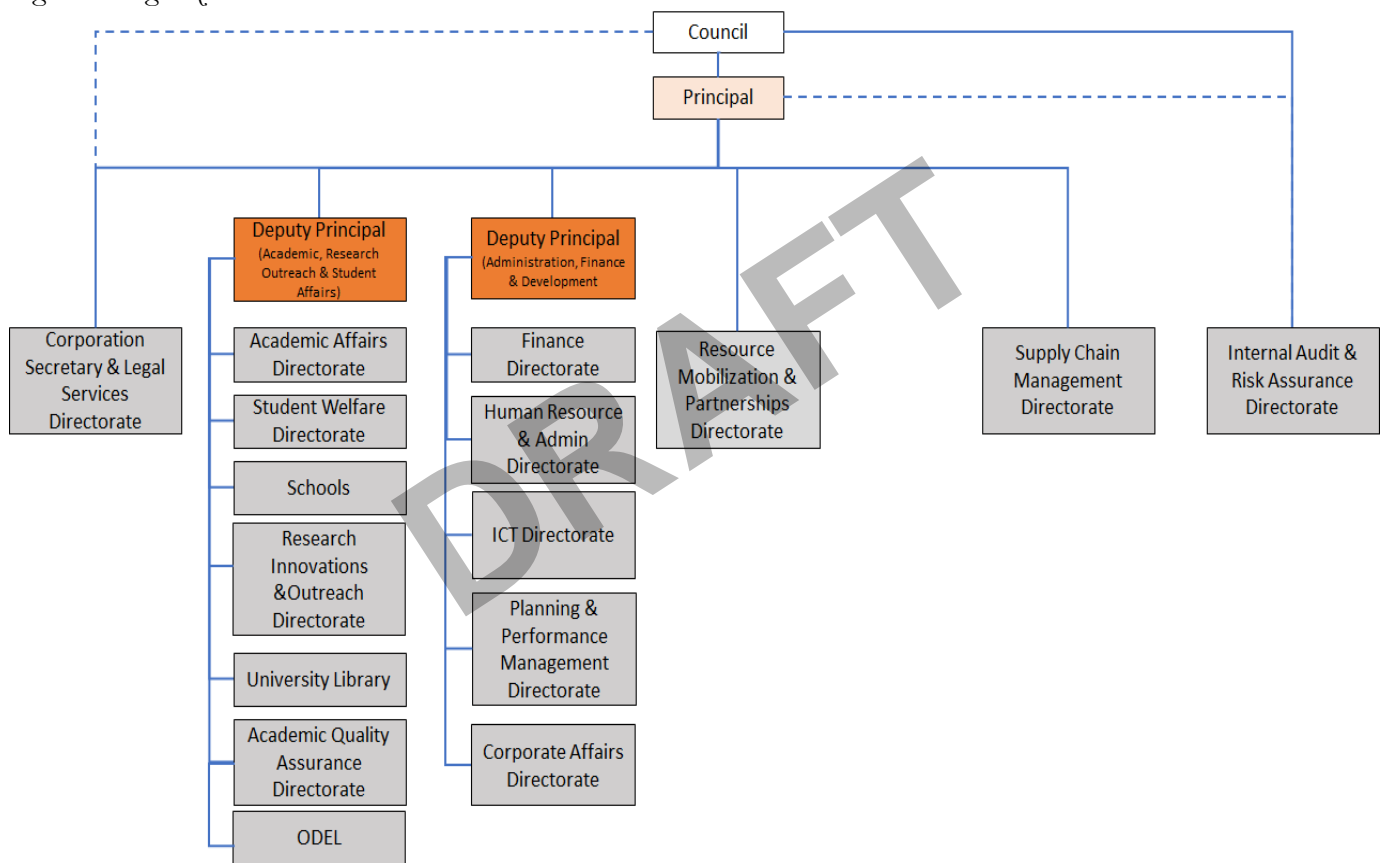
The University College Management is responsible for the day-to-day management of the Institution’s functions and implementation of the overall strategic leadership and direction provided by Council. Functionally, the University College has two main Divisions namely:

- a) Administration, Finance & Development
- b) Academic, Research, Outreach & Student Affairs

The Academic Board of the institution is responsible for all the academic related matters of the University College in consultation with the Senate of Kenyatta University.

The University College has put in place a hierarchy process that will enable its optimal functioning in order to achieve the strategic intents and business agenda as defined in the Quality Policy. This hierarchy process, as illustrated in *Figure 1*, will facilitate effective delegation, management and information flow for effective execution and delivery of the University College’s mandate.

*Figure 1: Organizational Structure*



### 3.1.3.2 Internal Business Process

In order to improve business processes through creativity, innovation, and knowledge management, MNUC will develop and implement strategies during the term of the strategic plan. One of the main goals of these activities will be to find and implement new technologies that will increase the effectiveness and efficiency of service delivery by constantly monitoring the external technological environment. University College will

conduct employee and customer satisfaction surveys in addition to specific research projects in order to identify business processes that need to be redesigned. In addition, the University College intends to strengthen its global and local collaborations in the fields of digital technology, primary healthcare, and other fundamental operations to foster creativity, employee training, and the adoption of best practices.

The academic internal business processes are crucial for managing the various facets of the institution such as admissions, registration, teaching, examination, grading, and more. Some of the strengths and weaknesses of these academic processes include:

#### **Strengths:**

- a) **Quality Assurance:** This includes mechanisms such as lecture attendance monitoring for both students and lecturers, student-lecturer evaluations at the end of each semester among others. These help maintain and improve the standards.
- b) **Compliance:** The university college complies with regulatory requirements and standards. This is particularly important in areas like accreditation.
- c) **Consistency:** The established processes and procedures help ensure consistency in how tasks are carried out across the university college. This consistency is important for maintaining fairness and equity in academic matters.
- d) **Transparency:** The clear processes and procedures enhance transparency by making it easy for stakeholders, including students and faculty, to understand how academic operations work.
- e) **Data Management:** The internal processes and procedures include robust data management systems that are quite valuable for tracking student progress, generating reports, and making data-driven decisions.

#### **Weaknesses:**

- a) **Data Security:** Due to the increasing reliance on technology, the university college may be vulnerable to data breaches and privacy concerns, especially sensitive student information.
- b) **Communication Gaps:** Complex processes can lead to communication gaps between different departments and stakeholders, resulting in misunderstandings and inefficient uses.
- c) **Financial constraints:** Maintaining and optimizing academic processes can be resource-intensive, requiring investments in technology, staff training, and continuous improvement efforts. However, financial resources are always inadequate.
- d) **Lack of Adaptability:** Some academic processes may struggle to adapt to unforeseen circumstances, such as the challenges posed by the COVID-19 pandemic.
- e) **Inefficiency:** If not regularly reviewed and optimized, academic processes can become inefficient, leading to delays, errors, and frustration among students and staff.
- f) **Inadequate industry-Academia linkage.**

#### **3.1.3.3 Resources and Capabilities**

An examination of the strategic characteristics of tangible and intangible resources and capabilities in the University College through the criteria of being valuable, rare, inimitable, durable, and substitutable (VRIDU) has been utilized. Further to this, two analytical frameworks: Resource-Based and Capabilities Analysis (RBV) are employed.

#### **RBV Framework:**

The RBV framework focuses on the internal resources and capabilities that organizations possess to gain and sustain a competitive advantage. In evaluating MNUC using the VRIDU criteria the following observations emerged:

Table 3.3: RBV Framework

S/No	Resource/Capability	Valuable (V)	Rare (R)	Inimitable (I)	Durable (D)	Un-substitutable (U)
<b>TANGIBLE RESOURCES</b>						
1.	Campus Facilities	V	-	-	D	-
2.	Academic Infrastructure	V	-	I	D	-
3.	Research Facilities	V	R	I	D	-
4.	ICT infrastructure	V			D	
5.	Student support system	V	-	-	D	-
6.	Library Resources	V				
<b>INTANGIBLE RESOURCES</b>						
1.	Human Resource Expertise	V	R	I	D	
2.	Academic Programs	V	-	I	D	-
3.	Research Outputs	V	R	I	D	U
4.	Student Body	V		I	D	U

The strategic importance of these resources and capabilities can enable the University College to excel in providing quality education and conducting impactful research and outreach. Based on the above analysis, and MNUC being an institution in its infancy, the tangible and intangible resources in existence are insufficient.

However, continuous investment in these areas and effective utilization is crucial to maintain and enhance their strategic characteristics. Plans have been put in place to expand the resources in line with the growing demand for infrastructure and other resources required for attainment of the mandate by MNUC. The University College plans to close the gaps in its financial resources using the listed strategies below.

1. Seek for grants from the GoK
2. Raise funds through Appropriation in Aid.
3. Source for funding from Development partners
4. Engage in Collaborations and Linkages
5. Donations from well wishers
6. Submit proposals for Research funds.
7. Engage in Private Public Partnership (PPP)

## 8. Engage with Industry

To improve resource mobilization, the university will establish an endowment fund. The fund shall be used to support talented and needy students at MNUC. It may also support the teaching, research, and community service.

MNUC will place a high priority on timely and effective resource utilization during this Strategic Plan implementation period. The University College will establish effective monitoring and evaluation policies and procedures in this regard. In addition, University College will implement policies that guarantee responsible and effective use of resources. Among these steps will be:

1. Adherence to budget allocations, work plans and procurement plans;
2. Awareness creation among staff on prudent use of resources and wastage reduction;
3. Purchase of products designed to use less space and material;
4. Integration of ICT in all operations to increase efficiency;
5. Pooling resources and outsourcing of non-core activities;
6. Enhance audit of resources and processes;
7. Risk assessment on programmes and projects;
8. Cost-rationalization measures to optimize organizational efficiency;
9. Undertaking feasibility studies on projects.
10. Adopt greening approaches in all its operations

### 3.1.4 Summary of Strengths and Weaknesses

Table 3.4: Summary of Strengths and Weaknesses

Factor	Strength	Weaknesses
Governance and Administrative Structures	<ol style="list-style-type: none"> <li>i. Competent and supportive Council</li> <li>ii. An established, dynamic and responsive management structure that adapts to current best practices.</li> <li>iii. A highly competent, qualified and resourceful management and staff</li> </ol>	<ol style="list-style-type: none"> <li>i. Inadequate institutional policies and operational frameworks to support administration and student organization.</li> <li>ii. Inadequate funds to support market driven academic programmes (niche for MNUC) that are capital intensive.</li> <li>iii. Lack of collaborative structures and mechanisms to support inter-university activities including South-South collaborations</li> </ol>
Internal Business Processes	<ol style="list-style-type: none"> <li>i. Quality Assurance</li> <li>ii. Compliance</li> <li>iii. Consistency</li> <li>iv. Transparency</li> <li>v. Data Management</li> </ol>	<ol style="list-style-type: none"> <li>i. Data Security</li> <li>ii. Communication Gaps</li> <li>iii. Financial resources</li> <li>iv. Lack of Adaptability</li> <li>v. Inefficiency</li> </ol>
Resource and Capabilities	<ol style="list-style-type: none"> <li>i. Qualified faculty and staff with expertise</li> </ol>	<ol style="list-style-type: none"> <li>i. Staffing gaps in academic areas</li> </ol>

Factor	Strength	Weaknesses
	<ul style="list-style-type: none"> <li>ii. Diverse pool of academic and non-academic professionals</li> <li>iii. Qualified pool of part time teaching staff</li> <li>iv. Technologically equipped classrooms</li> </ul>	<ul style="list-style-type: none"> <li>ii. Low research output since most of the part time academic staff concentrate with teaching at expense of research</li> <li>iii. Space constraints for growing student population</li> </ul>

### 3.1.4 Analysis of Past Performance

MNUC assessed the past performance by considering its productivity and performance of previous strategic plan objectives. Emphasis was placed on KRAs, specific objectives, accomplishments, difficulties, and insights gained.

#### 3.1.5.1 Key Achievements

MNUC developed her first Strategic Plan for the period 2022 - 2027 which was launched on 7<sup>th</sup> March 2023. Various strategies were outlined for implementation through the various phases, with the first phase running from July 2022- June 2023. Simultaneously the University College negotiated and implemented the very first Government Performance Contract FY 2022/2023. The set targets were derived from the first phase of the Strategic Plan. Notably, the institution obtained an impressive composite score of 2.936, earning a "Very Good" rating in the performance contract evaluation conducted by the Public Service Performance Contracting Management and Monitoring Unit (PCMMU) for the financial year 2022/2023

MNUC has successfully established a comprehensive teaching and training program, marking a significant milestone in its academic development. This achievement was realized through the introduction of twenty-three (23) strategically designed programs, all of which received approval from both the Kenyatta University Senate and the Commission of University Education (CUE). The University College also achieved academic excellence by establishing and operationalizing three (3) schools and four (4) academic Departments. This structural expansion not only broadened the academic offerings but also provided a well-organized framework for the efficient delivery of education and training.

The University College also established initiatives to create a distinctive and conducive learning experience through establishment of a state-of-the-art learning environment and Invested in cutting-edge infrastructure to enhance the overall learning atmosphere as well as provision of advanced Information and Communication Technology (ICT) facilities to support modern educational practices. These efforts collectively contribute to fostering a dynamic and enriching educational environment, promoting a positive and effective learning experience within the institution.

MNUC bolstered the research capabilities and capacities of its staff by providing targeted training, fostering valuable collaborations with relevant institutions, actively participating in national conferences and workshops, and significantly increasing research output through publications in peer-reviewed journals. The establishment of a University College repository further contributes to showcasing the institution's research contributions. Additionally, the development and implementation of a Science, Technology, and Innovation mainstreaming strategy have proven pivotal in achieving a noteworthy milestone of securing a perfect 100% score from the National Commission for Science, Technology, and Innovation (NACOSTI) in the 19<sup>th</sup> Cycle

for the financial year 2022/2023. This accomplishment stands as a key marker in MNUC's dedication to fostering excellence in research and innovation.

MNUC also developed infrastructure to effectively support teaching, research and innovation. This was achieved through provision of additional office spaces, construction of lecture rooms and creation of appropriate social, sports and recreation facilities. Additionally, installation of pertinent ICT systems and accompanying infrastructure, acquisition and implementation of an Enterprise Resource Planning (ERP) software marked another significant milestone, contributing to the efficient management and streamlining of various business processes.

The University College developed a staff establishment and highly qualified and competent staff in respective fields were recruited in their respective fields. Additionally, the terms of employment for forty-four (44) staff members were transitioned from contractual to permanent and pensionable.

Provision of holistic experience and enrichment of campus life is notably one of the achievements of MNUC. This has been achieved through mentorship and establishment of sporting activities, strengthening of religious groups' engagements to address students' personal, spiritual, and developmental needs, development of a comprehensive wellness programme for students, establishment of a student mentorship programme and sustained mentoring activities.

MNUC has consistently been involved in community outreach programs aimed at contributing to the local community. This commitment is demonstrated through initiatives such as promoting preventive healthcare in the neighboring community by organizing annual medical camps, annual tree planting exercises and food donations. Furthermore, the University College actively fosters opportunities for both staff and students to participate in community outreach and corporate social responsibility (CSR) activities, thereby encouraging a broader engagement with and service to the community.

#### **3.1.5.2 Challenges**

During the implementation of the phase 1 of the 2022-2027 Strategic Plan, some of the key targets and outcomes were not achieved to the challenges highlighted below;

Limited expansion of learning and revenue generation facilities -. There has been slow implementation of key projects such as construction of tuition facilities, research and innovation facilities, laboratories, and recreational areas. This was due to both limited funding.

Insufficient land for expansion – The identified and gazetted landowners are yet to be compensated by the Government in order to release the land to the University College. MNUC is yet to achieve the minimum acreage for charter attainment.

Insufficient human resources - MNUC, being a new institution, recruitment and retention of key staff is very critical to achieve its mandate. The projected staff establishment was not fully achieved due to limited resources. Research activities have also been slow due to limited number of researchers.

Slow expansion of ICT infrastructure – ICT infrastructure is generally expensive at the initial start-up stage, where huge capital outlay is required and the University College has had limited funding. This has also hampered implementation of e-learning.

#### **3.1.5.3 Lessons Learnt**

Key lessons learnt in implementation of phase 1 of the 2022-2027 strategic plan include:



- i. It is critical to set baselines, targets, and clear and realistic strategic objectives during the selection of the key performance indicators.
- ii. There is need for effective monitoring and evaluation structures to be put in place for tracking of implementation of activities planned and outputs achieved.
- iii. Adequate funding and political goodwill are crucial for the implementation of strategic goals.
- iv. ICT integration is critical in the attainment of the University College's mandate.
- v. Support from development and collaboration partners from both public and private sectors is key to supplement local funding and Government funding.
- vi. Human resources play a pivotal role in the success of the University College. It is crucial to implement mechanisms that attract highly competent staff with a view of increasing staffing levels as well as motivating the existing workforce for enhanced efficiency.
- vii. There is need for increased marketing activities to promote the university college brand and visibility.

### **3.2 Stakeholder Analysis**

The strategic plan has relied heavily on information gathered from key stakeholders. The identified stakeholders are influencers with direct implications and goodwill towards the University College. They comprised both internal and external stakeholders. The internal stakeholders comprised students and staff while the external stakeholders included the local community, suppliers, neighbors, Government officials such as administrators and development partners.

There was extensive literature review from government documents as well as conducting interviews from people with relevant experience, exposure and knowledge on university governance and management. The data was collected through application of purposive sampling technique to select influential and knowledgeable people who would appropriately inform on policy matters and the direction the Institution should take. The data was gathered using pre-developed assessment templates, interview guidelines and checklists. The data collected from the various sources was compiled and analyzed manually using content analysis techniques. The information was then triangulated according to the strategic objectives of the strategic plan. The information gathered through the checklist was managed quantitatively

Table 3.5: Stakeholder Analysis

S/#.	Stakeholder	Role	Expectations of the Stakeholder	Expectations of MNUC
1.	Students	<ul style="list-style-type: none"> <li>i) Active Stakeholders and key customers</li> <li>ii) Contribute to the vitality and growth of the university college community</li> <li>iii) Engage in learning and acquire knowledge, skills and competencies.</li> <li>iv) Invest in their education and contribute to the significant source of revenue for institutions.</li> <li>v) Provide valuable feedback on the quality of teaching, curriculum and campus service</li> <li>vi) Beneficiaries of the educational services by the institution</li> <li>vii) Contribute to the institutional campus culture, diversity and intellectual environment.</li> <li>viii) Engage with the local communities through service-learning projects, internships and volunteer work and strengthen the relationship between the university and the community.</li> </ul>	<ul style="list-style-type: none"> <li>i) Quality and market driven academic programmes</li> <li>ii) Excellent teaching and learning facilities</li> <li>iii) Experiential learning through linkages, partnership and collaboration</li> <li>iv) Adequate research facilities</li> <li>v) Conducive environment for student governance</li> <li>vi) Availability and accessibility to timely provision of services as per MNUC norms and policies</li> <li>vii) Automation of services</li> <li>viii) Fairness and justice in all services</li> <li>ix) Timely completion of studies</li> <li>x) Secure and safe environment</li> <li>xi) Reliable Network Connectivity</li> <li>xii) Tech Support and Helpdesk Services</li> </ul>	<ul style="list-style-type: none"> <li>i) Observation and respect of MNUC established code of conduct and national laws</li> <li>ii) Pay all the fees</li> <li>iii) Academic Excellence</li> <li>iv) Adherence to MNUC rules and regulations</li> <li>v) High level discipline</li> <li>vi) Punctuality and adherence to deadlines</li> <li>vii) Prudent use of available resources.</li> <li>viii) Timely expression of grievances through the established channels</li> <li>ix) Good /brand MNUC Ambassadors</li> <li>x) Creativity and innovativeness</li> <li>xi) Graduate within the stipulated timelines</li> </ul>
2.	Parents/ guardians/ Academic sponsors	<ul style="list-style-type: none"> <li>i) Provide emotional and financial support to students.</li> <li>ii) Contribute to the well-being of the students</li> </ul>	<ul style="list-style-type: none"> <li>i) Secure and safe environment</li> <li>ii) Timely communication of issues related to student activities</li> <li>iii) Quality education to the students</li> <li>iv) Graduate within the stipulated time</li> </ul>	<ul style="list-style-type: none"> <li>i) Timely payment of fees.</li> <li>ii) Provide support and resources</li> <li>iii) Guidance and co-operation</li> <li>iv) Follow up progress</li> <li>v) Mentorship</li> </ul>

S/#.	Stakeholder	Role	Expectations of the Stakeholder	Expectations of MNUC
			<ul style="list-style-type: none"> <li>v) Exposure to different opportunities in diverse fields</li> <li>vi) Provision of Mentorship to students</li> </ul>	
3.	The Government of Kenya (GoK)	<ul style="list-style-type: none"> <li>i) Provide funding and oversight to the institution.</li> <li>ii) Have a stake in the quality of education, training and research</li> <li>iii) In liaison with government agencies, evaluate and accredit universities to ensure compliance to academic and operational guidelines and standards</li> </ul>	<ul style="list-style-type: none"> <li>i) Compliance with statutory requirements</li> <li>ii) Adherence to the ministry policies and guidelines</li> <li>iii) Excellent and timely communication</li> <li>iv) Respect for the various support agencies</li> <li>v) Develop competent human resource for the country</li> <li>vi) Community outreach programmes</li> <li>vii) Digitalization of MNUC services</li> </ul>	<ul style="list-style-type: none"> <li>i) Adequate and timely capitation from Exchequer</li> <li>ii) Expand funding opportunity</li> <li>iii) Goodwill</li> <li>iv) Infrastructure development</li> <li>v) Support for MNUC initiatives</li> <li>vi) Fair laws and policies</li> <li>vii) Placement of GoK sponsored students</li> <li>viii) Timely disbursement of HELB loans</li> </ul>
4.	Council	<ul style="list-style-type: none"> <li>i) Govern, control and administer the University College</li> <li>ii) Set the overall strategic direction of the institution</li> <li>iii) Make key decisions on budgets, approve policies and appoint top management</li> </ul>	<ul style="list-style-type: none"> <li>i) Unique Institution strategic programs, physical infrastructure and facilities</li> <li>ii) Adherence to the core values by MNUC</li> <li>iii) Implement Corporate Governance practices and leadership structures/systems</li> <li>iv) Ensure organizational development</li> <li>v) Implement the approved policies and procedures</li> <li>vi) Prudent management of resources</li> </ul>	<ul style="list-style-type: none"> <li>i) Resource mobilization</li> <li>ii) General oversight and support</li> <li>iii) Timely approval of policies, procedures and MNUC statutes</li> <li>iv) Unique leadership</li> <li>v) Goodwill</li> </ul>
5.	Staff	<ul style="list-style-type: none"> <li>i) Teach, facilitate learning, undertake research and community outreach</li> <li>ii) Develop curriculum in line with market needs.</li> <li>iii) Maintain academic reputation and quality of the institution</li> <li>iv) Contribute towards smooth and efficient running of the institution.</li> </ul>	<ul style="list-style-type: none"> <li>i) Job security</li> <li>ii) Secure, safe and conducive work environment</li> <li>iii) Adherence to the HR policy</li> <li>iv) Career progression</li> <li>v) Fairness</li> <li>vi) Competitive terms and conditions of service</li> <li>vii) Tech Support and Helpdesk Services</li> </ul>	<ul style="list-style-type: none"> <li>i) Implementation and Adherence to all MNUC policies</li> <li>ii) Timely execution of duties</li> <li>iii) Prudent utilization and management of resources</li> <li>iv) Embody the core values</li> <li>v) Avoid conflict of interest with Procurement Act</li> <li>vi) Professionalism</li> </ul>

S/#.	Stakeholder	Role	Expectations of the Stakeholder	Expectations of MNUC
6.	Kenyatta University	Mentor University College	<ul style="list-style-type: none"> <li>i) Mount the Senate approved programs</li> <li>ii) Commitment to MNUC vision and mission</li> <li>iii) Timely approval of examination requests</li> </ul>	<ul style="list-style-type: none"> <li>i) Timely approval of the requested programs</li> <li>ii) Support from KU faculty to mount the programs</li> </ul>
7.	Related Institutions	<ul style="list-style-type: none"> <li>i) Collaborate in research ventures</li> <li>ii) Undertake joint grant writing proposals for multidisciplinary research</li> <li>iii) Provide funds to support collaborative research</li> </ul>	<ul style="list-style-type: none"> <li>i) Collaboration in research and development</li> <li>ii) Joint Grant Writing Proposals</li> <li>iii) Development and implementation of MoUs</li> <li>iv) Exchange opportunities and programs</li> <li>v) Sharing of research facilities and information</li> </ul>	<ul style="list-style-type: none"> <li>i) Collaboration in research and development</li> <li>ii) Joint Grant Writing proposals</li> <li>iii) Development and implementation of MoUs</li> <li>iv) Exchange programs</li> <li>v) Sharing of research facilities and information</li> </ul>
8.	Development Partners	<ul style="list-style-type: none"> <li>i) Provide collaborative initiatives</li> <li>ii) Provide grants for development</li> </ul>	<ul style="list-style-type: none"> <li>i) Development impact of the funds donated</li> <li>ii) Prudent utilization of Resources</li> <li>iii) Accountability and</li> <li>iv) Transparency</li> </ul>	<ul style="list-style-type: none"> <li>i) Fundraising</li> <li>ii) Collaborations in projects</li> <li>iii) Adherence to the MoUs</li> </ul>
9.	Suppliers	<ul style="list-style-type: none"> <li>i) Supply quality goods and services as per the specifications and scope of work given.</li> <li>ii) Provide the relevant documentation for compliance and payment purposes.</li> <li>iii) Provide timely deliveries as per the schedules given.</li> </ul>	<ul style="list-style-type: none"> <li>i) Compliance with the procurement and Asset Disposal Act 2015 and relevant regulations and government circulars.</li> <li>ii) Prompt payment</li> <li>iii) Proper communication channel and timely feedback</li> <li>iv) Fairness of procurement processes</li> <li>v) Clear Service Level Agreements (SLAs) and item specifications</li> </ul>	<ul style="list-style-type: none"> <li>i) Compliance with the procurement and Asset Disposal Act 2015 and relevant regulations and government circulars.</li> <li>ii) Prompt supply of quality Goods and services as per specifications</li> </ul>

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S/#.	Stakeholder	Role	Expectations of the Stakeholder	Expectations of MNUC
10.	Community	<ul style="list-style-type: none"> <li>i) Provide information on appropriate collaborative activities and opportunities.</li> <li>ii) Community Empowerment and social cohesion</li> <li>iii) Influence institutional decisions and development.</li> <li>iv) Benefit economy, culture and infrastructure.</li> <li>v)</li> </ul>	<ul style="list-style-type: none"> <li>i) Engagement opportunities</li> <li>ii) Access to procurement opportunities</li> <li>iii) Promotion of community health</li> <li>iv) Opportunity to share MNUC resources</li> <li>v) Learning opportunities</li> <li>vi) Involvement in decision making in planning outreach activities</li> <li>vii) Platform for their voices</li> <li>viii) Mobilization and provision of resources for community engagement activities</li> </ul>	<ul style="list-style-type: none"> <li>i) Goodwill</li> <li>ii) Harmonious coexistence</li> <li>iii) Learning opportunities for our student</li> <li>iv) Authentic and sustained partnership</li> <li>v) Community development</li> <li>vi) Awareness and promotion of human rights</li> <li>vii) Healthy communities</li> <li>viii) Holistic development of children.</li> </ul>

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

This chapter lays out the strategic issues that will be pursued by MNUC towards realizing the Vision and Mandates. Each strategic issue has a corresponding strategic goal and Key Result Areas.

### **4.1 Strategic Issues**

In meeting its mission to providing transformative teaching, research and community engagement for effective service and in line with the PESTEL and SWOT analysis approaches and feedback from the stakeholder analysis, MNUC identified four (4) strategic issues that will influence its capacity to efficiently and effectively achieve its mandate and realize its vision of being a Premier Institution that nurtures competent and value-based leaders. The identified strategic issues are: Quality and Relevant Education and Training, Research, Innovation and Technology, Institutional Capacity and Financial Sustainability. These strategic issues can be best described as critical success factors essential to achieving the institution's ambition and contribute towards the realization of BETA. They are the steps in decoding the broad sense of direction that the vision provides into practical action programs in the implementation process. They will be backed by a robust Monitoring and Evaluation framework which will ensure efficient and effective implementation of the strategic plan.

#### **Strategic Issue 1. Quality and Relevant Education and Training**

MNUC desires to create a learning environment that offers quality and memorable academic experience by offering market-driven programmes that are student-focused by adoption of innovative approaches to teaching and learning. The University College has its niche in Primary Health Care and Digital Technology making it unique from many other Universities in Kenya and the region. A Quality Management System will be implemented to design, offer and review academic and research programmes.

MNUC will aim at the holistic development of students i.e., mentally, spiritually, physically and socially through the academic programs designed to empower them to become competent, independent and reliable team players in society. This will be achieved through provision of an enabling environment with the best facilities, mentors, and clubs that identifies and unlocks individual student's potential as well as exposes and enlightens them to the outside world. MNUC will facilitate formation of a structured and functional student leadership governance body to provide service and leadership to other MNUC students.

#### **Strategic Issue 2: Research, Innovation, Technology and Outreach**

MNUC realizes that advanced knowledge and practical application of Research, Innovation, and Technology are key to achieving industrial and technological development of any society. In line with its Motto of *"Shaping the Future"*, MNUC will aim to be a point of excellence and reference that will help in shaping the new frontiers in research and development with recognition both locally and globally. The Institution will strive to build a robust community of researchers, enhance the research capacity, provide global exposure to its staff and students, and establish mutually beneficial linkages, collaborations and partnerships with national, regional and international organizations. MNUC will also endeavor to provide opportunities for outreach activities to the local community and beyond.

#### **Strategic Issue 3: Institutional Capacity**

The ability of an institution to accomplish its intended goals through a variety of structures, actors, processes, and systems is referred to as institutional capacity. In addition to ensuring organizational responsiveness and

cost-effectiveness, appropriate governance establishes coherence and makes crucial managerial decisions. The ability to realize efficiency in all of these processes is crucial, and the university strives to develop the capacity of various stakeholders by continuously improving the staff, management, and council's capacity; creating governance instruments and seeing to it that they are operationalized; guaranteeing adherence to legal and statutory requirements; and maintaining ideal staffing levels.

**a) Physical Infrastructure and Facilities**

MNUC is envisioned to be a state-of-art modern University College with eco and user-friendly infrastructure and facilities. Being a newly established institution, this is a key priority area which is very fundamental laying the overall infrastructural development that will effectively support teaching, research and innovation for the University College beyond the five year plan. Some of the key strategies are to implement the development as per the MNUC Master Plan, construct tuition blocks, laboratories, completion of waste management system, portable water supply facilities, expansion of the perimeter wall, build appropriate social, sports and recreational facilities for both staff and students. Other areas of importance are library facilities, students' accommodation and strengthening the fleet and health management system facilities.

**b) Information Communication Technology (ICT)**

ICT is recognized as one of the key enablers for the Institution in not only accelerating the Institutional development but also for facilitating quality improvement in its operations and training. The strategies will include; policy development, establishment of critical connectivity and infrastructure. MNUC will aim to acquire state-of-the-art facilities for use in teaching, learning, research and community outreach.. ICT integrated management systems for students and staff records will be continuously adopted to enhance all operations of the Institution. The Institution will embrace new and advanced technology that will propel it to be a fully-fledged ICT-driven green Institution.

**c) Human Resource Management**

Although the University College is at its infancy, recruiting and retaining adequate, skilled and motivated human resources is central to its accelerated growth. MNUC aims to recruit, develop and retain qualified staff of the highest integrity and caliber, while conforming to internationally set standards in order to execute and deliver services effectively and efficiently. Its growth and expansion will be guided by an establishment plan and human resource development policy to ensure highly effective and efficient delivery of services. A conducive working environment will be maintained to attract and retain the best lecturers, researchers and non-teaching staff members.

**d) Corporate Governance and Leadership**

The MNUC effectiveness and efficiency will be pegged on the ability of the University College management to formulate and implement proper and relevant policies and procedures. The actualization of these policies by the management is therefore crucial, and their consistent enforcement is vital to the effective delivery of the MNUC core mandate. MNUC thus aims to promote good governance and leadership structures and systems that will create a culture of a successful learning organization. This critical priority area forms the foundation that drives the Institution's Vision and Mission. The main focus under this strategy during the planning period will include policy and organizational development, and best practices for enhanced service delivery and improved customer satisfaction, implementation of a functional quality management system and financial risk management framework and acquisition and maintenance of relevant ISO certifications.

By having a focused management team, the Institution will aim to establish its name by offering the very best student-focused programs and services that builds on the next line of leaders. The Institution will also aim to create avenues that identify, promotes, and empowers staff members in leadership positions and responsibilities.

**e) Corporate Affairs**

As a young institution, management and communication of the University College's image, reputation and relationship with new and potential stakeholders is crucial. The Corporate Affairs office will work to enhance the MNUC image and reputation by proper management of all media, constantly advocate for the University College interests, maintain effective communication with all stakeholders, properly manage crisis situations, formulate strategies for enhancing MNUC's brand and marketing of programmes while also ensuring promotion and participation in activities geared towards promoting sustainability and/or Corporate Social Responsibility programs.

**f) Community Engagement and Impact**

To enhance visibility of the University College in the community, MNUC will organize and facilitate events and community outreach activities that have direct and positive impact to the community. Together with collaborative partners, the CSR programs will endeavor to walk with the community on areas of their interest thus contributing towards promotion and well-being of the local community.

**g) Safety and Security of the University College**

MNUC aims to put in place safety measures that conform to internationally set standards to ensure the safety of the students, staff, and visitors to the Institution. Some of the strategies will be safety training courses to be conducted periodically by fire and safety marshals, disaster management as well as anti-terrorism drills for all the staff and students.

**Strategic Issue 4: Financial Sustainability**

MNUC will strive to ensure prudent and sustainable utilization of resources and finances by mobilizing and effectively managing resources to ensure financial stability and sustainability. The University College due to the current challenges of limited finances from the exchequer will ensure it operates under priority budgeting to achieve the full realization of the strategic objectives. Project proposals will be done to get funding from the Government and solicit funding from development partners.

**Strategic Goals**

The specific strategic issues are linked to the identified strategic goal that targets to address the outcome pertaining to the issue. Four strategic goals were identified in line with the four strategic issues respectively. Provide quality and relevant education and training; promote cutting edge research, innovation, and technological advancements; provide and strengthen institutional capacity and mobilize and prudently manage financial resources.

**Provision of Quality and Relevant Education and Training**

In order to attain the vision of the institution, the goal of provision of quality and relevant education and training will play a pivotal role in producing innovative, creative, highly ethical graduates with skills to contribute towards achievement of Kenyan Government's Five Core Development Pillars, Vision 2030, MTP-IV, SDGs, and African Union 2063 Agenda. Thus the academic programs MNUC intends to offer will position the Institution into becoming a powerful Institution that will groom the next generation of



professionals in Health, ICT , Business, agriculture, social sciences, researchers, policymakers, business leaders and entrepreneurs, public servants and other professionals in Kenya and the entire world.

#### **Promotion of Cutting Edge Research, Innovation, and Technological Advancements**

The goal of promoting cutting edge research, innovation and technological advancement will strive to build a robust community of researchers, enhance the research capacity, provide global exposure to its staff and students, and establish mutually beneficial linkages, collaborations and partnerships with national, regional and international organizations, which aims to solve societal challenges and provide opportunities for outreach activities to the community and beyond.

#### **Provision and Strengthening Institutional Capacity**

The goal of provision and strengthening institutional capacity will lay the overall institutional infrastructural development that will effectively support teaching, research and innovation for the college.

#### **Mobilization and Prudent Management of Financial Resources**

The goal of mobilizing and prudent management of financial resources will contribute towards realization of adequate funding, mobilization and management of resources for a sustainable financial base.

### **4.3 Key Result Areas**

A total of fourteen (14) key result areas were identified in supporting the attainment of the strategic goal and the strategic issues. Table 4.1 presents the strategic issues and the respective strategic goals and key result areas.

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Table 4.1: Strategic Issues, Goals and KRAs

S#	Strategic Issue	Goal	KRAs
1.	Quality and relevant education and training	Improve the quality and relevance of education and training	<b>KRA 1.1:</b> Quality graduates in various discipline/ MNUC Niche programmes
			<b>KRA 1.2:</b> Student Welfare
2.	Research, Innovation and Technology	Promote cutting edge research, innovation, and technological advancements	<b>KRA 2.1:</b> A robust community of researchers.
			<b>KRA 2.2:</b> Increased research output and visibility of the University College
			<b>KRA 2.3:</b> Mutually beneficial linkages and collaborations
3.	Institutional Capacity	To provide and strengthen institutional capacity	<b>KRA 3.1:</b> Physical Infrastructure and facilities
			<b>KRA 3.2:</b> ICT Integration
			<b>KRA 3.3:</b> Human Resource Management
			<b>KRA 3.4:</b> Corporate Governance and Leadership
			<b>KRA 3.5:</b> Corporate Affairs
			<b>KRA 3.6:</b> Community Engagement and Impact
			<b>KRA 3.7:</b> Safety and Security
4.	Financial Sustainability	To mobilize and prudently manage financial resources.	<b>KRA 4.1:</b> Allocation and utilization of resources
			<b>KRA 4.2:</b> Revenue Mobilization

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## CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

This chapter outlines the strategic objectives and strategic choices, which provide the University College’s aspirations over the medium term (2023-2027). The strategic objectives and strategies align with the Institution’s Vision, Mission and Core Values

### 5.1 Strategic Objectives

Table 5.1 outlines the roadmap that MNUC intends to use to achieve its vision with the expected outcome, outcome indicators and projections for the next five years.

**Table 5.1: Annual Projection of Outcomes**

<b>KRA 1.1: Quality graduates in various disciplines</b>							
<b>Strategic Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Projections</b>				
			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>SO 1.1.1:</b> To enhance quality of teaching and learning	Improved delivery of teaching and learning in all programmes/ Innovative approaches to teaching and learning	Evaluation reports	2	2	2	2	2
SO 1.1.2 :To develop, review and implement programmes as per CUE standards, regulators, industry players and market demands	Quality market oriented and innovative academic programs	Number of programs in place Academic quality audit reports	14	17	19	21	24
SO 1.1.3 To apply for institutional Accreditation as a TVET Centre	Establish Directorate of TVET, MNUC	Appointment letters		1			
To enhance access and equity to TVET ● Implement Recognition of Prior Learning programmes ● Enhance training programmes in satellite Campuses. ● Enhance ODeL and part time courses. ● Strengthen gender and PWDs responsive	Admit Students	Number of accredited programmes  Number of students admitted	4	4	3	3	3

<b>KRA 1.1: Quality graduates in various disciplines</b>							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
training and learning environment SO 1.1.4 To apply for programme approval by TVETA							
<b>SO 1.1.5:</b> To enhance student-centered experiential learning environment	Practical oriented employable graduates in the various disciplines	% of students exposed to experiential learning	100	100	100	100	100
<b>SO 1.1.6:</b> To provide academic support services to the students	Student academic advisory and support services	Number of academic advisors	3	5	10	15	20
	Library Information resources	No. of books	2500	3500	4000	4500	5000
		No. of Databases subscribed	30	35	40	45	50
<b>KRA 1.2: Student Welfare</b>							
<b>SO 1.2.1:</b> To enhance student welfare	Positive overall education experience and performance	Student satisfaction surveys report	1	1	1	1	1
<b>KRA 2.1: A robust community of researchers</b>							
<b>SO 2.1.1</b> To enhance research capability and capacity among staff and students	skilled and competent staff and students undertaking research	No. of faculty involved in research projects initiated/ sponsored research	3	4	6	8	10
		% of faculty researchers with published work in peer reviewed journals	40%	40%	40%	40%	40%
		% of faculty researchers with externally funded projects	0	2%	2%	2%	2%

<b>KRA 1.1: Quality graduates in various disciplines</b>							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
		% of Faculty engaged in collaborative research	10%	10%	10%	10%	10%
<b>SO 2 1.2:</b> Implementation of the STI strategy	Implemented STI Strategy	% Implementation	25%	25%	25%	25%	25%
<b>KRA 2.2: Increased research output and visibility of the University College</b>							
<b>SO 2.2.1</b> To enhance dissemination of MNUC Research output	Dissemination of Research findings	Number of publication in high impact peer reviewed journals	0	1	1	1	1
		Number of conferences/workshop/seminar/Fora attended/organized	1	2	2	2	3
<b>KRA 2.3: Mutually beneficial linkages and collaborations</b>							
<b>SO 2.3.1:</b> To establish mutually beneficial linkages and collaborations	Collaborations, Linkages and networks	No of linkages, collaborations and networks	2	3	5	6	7
<b>SO 2.3.2:</b> To establish an innovation and incubation center	An innovation and incubation center	% completion	5	5	10	30	35
<b>KRA 3.1: Physical Infrastructure and Facilities</b>							
<b>SO 3.1.1:</b> Develop master-plan	Approved master-plan	% Completion	10%	30%	50%	80%	100%
<b>SO 3.1.2:</b> Increase teaching, research and support facilities to match growing need	Increased teaching, research and support facilities matching growing need	% increase in facilities per growing need	100%	100%	100%	100%	100%
<b>SO 3.1.3:</b> Ensure effective maintenance of physical infrastructure	Effectively Maintained physical infrastructure	% of infrastructure maintained	100%	100%	100%	100%	100%
<b>KRA 3.2: ICT Integration</b>							
<b>SO 3.2.1</b> Development of ICT infrastructure	Sufficient ICT infrastructure as per growing needs	% of Infrastructure identified and developed	100%	100%	100%	100%	100%

<b>KRA 1.1: Quality graduates in various disciplines</b>							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>SO 3.2.2</b> Ensure effective maintenance of technological infrastructure	Efficiency of ICT infrastructure	% of infrastructure maintained	100%	100%	100%	100%	100%
<b>KRA 3.3: Human Resource Management</b>							
<b>SO 3.3.1:</b> To recruit competent staff	High productivity	% of improvement in overall productivity index	+2	+2	+2	+2	+2
<b>SO 3.3.2:</b> To retain competent and highly qualified staff.	Stable and reliable workforce	% of labour turnover	3%	2%	2%	1%	1%
		Employee satisfaction index	100%	100%	100%	100%	100%
<b>KRA 3.4: Corporate Governance and Leadership</b>							
<b>SO 3.4.1:</b> To enhance leadership skills of the Council	Enhanced performance and execution of mandate by the Council	Performance Evaluation Report	1	1	1	1	1
<b>SO 3.4.2:</b> To Promote Staff Leadership and Management Skills	Enhanced performance by all divisions	Performance Evaluation Reports	1	1	1	1	1
<b>SO 3.4.3:</b> To Institutionalize an organizational culture	Unique identity in line with MNUC Core values	Survey Reports	1	1	1	1	1
<b>SO 3.4.4:</b> Institutionalize and implement a functional Quality Management System	Efficient and effective service delivery	% improvement of customer satisfaction index	+2	+2	+2	+2	+2
<b>SO 3.4.5:</b> To establish and review the University College Risk Management and compliance Framework	Effective and efficient internal Controls and Compliance framework	% effective risk registers in place	80%	85%	90%	95%	100%
<b>KRA 3.5. Corporate Affairs</b>							
<b>SO 3.5.1</b> To manage and safeguard MNUC's public image.	Enhanced reputation	Survey reports	1	1	1	1	1

<b>KRA 1.1: Quality graduates in various disciplines</b>							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>SO 3.5.2</b> To establish and manage stakeholder relationships.	Increased stakeholder support	% increase in stakeholder support	20%	25%	30%	35%	40%
<b>SO 3.5.3</b> To enhance MNUC visibility and competitiveness.	Increased student enrollment.	% increase in student enrollment.	100	75	50	40	30
<b>KRA 3.6: Community Engagement and Impact :</b>							
<b>SO 3.6.1:</b> Fostering sustainable community partnership	Increased collaborative activities and events	Number of Increase collaborative activities and events	+1	+2	+3	+4	+5
		Increased participation and attendance in university-hosted community events and programs.	300	400	500	600	700
<b>SO 3.6.2:</b> To promote a culture of volunteerism, social responsibility and active participation in community outreach by MNUC Community.	Creation of a more socially conscious and engaged community	Number of MNUC members engaged in community outreach	100	150	200	250	300
<b>KRA 3.7: Safety and Security</b>							
<b>SO 3.7.1:</b> Foster secure working environment within the university college	Improved security of the university college	% reduction of reported insecurity incidents and cases per population.	10%	10%	10%	10%	10%
<b>SO 3.7.2:</b> Enhance Workplace safety	Conducive working environment	% reduction in workplace hazards reported	0	10%	10%	10%	10%
<b>KRA 4.1: Allocation and utilization of resources</b>							
<b>SO 4.1.1:</b> To improve efficiency in management of Financial resources	Prudent absorption of allocated funds	% of absorption allocated funds as per approved budget	100%	100%	100%	100%	100%

<b>KRA 1.1: Quality graduates in various disciplines</b>							
<b>Strategic Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Projections</b>				
			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>SO 4.1.2:</b> To ensure Seamless and effective procurement process	Quality goods and services	% of orders meeting the set threshold.	100%	100%	100%	100%	100%
<b>KRA 4.2: Revenue Mobilization</b>							
<b>SO 4.2.1:</b> To enhance collection of tuition fees	Enhanced fees collections	Increase in A-I-A	72.5M	115.7M	184.8M	296.1M	471.4M
<b>SO 4.2.2:</b> To diversify sources of funding	Growth of revenue base	Amount of revenue generated internally	0.5M	0.65M	0.845M	1.105M	1.4365M
		Amount of revenue generated externally-Grants	2M	2.5M	3M	3.5M	4M
		Amount of revenue generated externally - endowment funds,	0.5M	1.5M	3M	4M	5M

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## 5.2 Strategic Choices

MNUC identified crucial strategies depicted in Table 5.2 in order to achieve the respective stipulated strategic objectives.

Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
<b>KRA 1.1 :</b> Quality graduates in the various disciplines/ MNUC Niche Programmes	<b>Objective 1.1.1:</b> To enhance quality of teaching and learning	<b>S1:</b> Increase modes of curriculum delivery/ Innovative approaches to teaching and learning  <b>S2:</b> Ensure that all faculty are trained on pedagogy  <b>S3:</b> Competency Based Trainings - Retooling academic staff with CBT  <b>S3:</b> Institutionalize academic quality assurance standards
	<b>Objective 1.1.2:</b> To develop, review and implement programs as per CUE standards, regulators, industry players and market demands	<b>S1:</b> Develop and mount market driven programmes in line with MNUC Niche programmes  <b>S2:</b> Benchmark with renowned institutions  <b>S3:</b> Implement CUE lecture hall standards and guidelines
	<b>Objective 1.1.3:</b> To enhance student-centered experiential learning environment	<b>S1:</b> Establish collaborations and linkages with relevant institutions and the industry  <b>S2:</b> Establish academic exchange programmes  <b>S3:</b> Problem based learning
	<b>Objective 1.1.4:</b> To provide academic support services to the students	<b>S1:</b> Institutionalize academic advisory services  <b>S2:</b> Acquire and digitalize library information resources and services  <b>S3:</b> Incorporate ICT in teaching, learning and research
<b>KRA 1.2 :</b> Student Welfare	<b>Objective 1.2.1:</b> To enhance student welfare.	<b>S1:</b> Promote holistic wellness programmes  <b>S2:</b> Establish effective and efficient student leadership

KRA	Strategic Objective(s)	Strategies
		<p><b>S3:</b>Create student engagement and participation opportunities</p> <p><b>S4:</b> Student housing/residence</p> <p><b>S5:</b>Diversity and Inclusion Initiatives</p>
<p><b>KRA.2.1:</b> A robust community of researchers.</p>	<p><b>Objective 2.1.1:</b> To enhance research capability and capacity among staff and students</p>	<p><b>S1:</b> Capacity Building</p> <p><b>S2:</b> Global exposure</p> <p><b>S3:</b> Membership to professional bodies/Associations</p> <p><b>S4:</b> Mobilize research funds</p> <p><b>S5:</b> Provide incentives for research and innovation</p> <p><b>S6:</b> Establish a research Centre and innovation Hub</p>
	<p><b>Objective 2.1.2:</b> To Implement STI Strategy</p>	<p><b>S1:</b> Develop and implement relevant Research Policies</p> <p><b>S2:</b> Establish internal research funding</p> <p><b>S3:</b> Establish a Directorate of Research</p> <p><b>S4:</b> Establish STI infrastructure</p>
<p><b>KRA 2.2:</b> Increased research output and visibility of the University College</p>	<p><b>Objective 2.2.1:</b> To enhance dissemination of research output</p>	<p><b>S1:</b> Develop platforms for dissemination of research outputs</p> <p><b>S2:</b> Publishing in Peer-Reviewed Journals</p> <p><b>S3:</b> Organize Conferences /workshops/seminar</p> <p><b>S4:</b> Support participation in national, regional and international scientific forums</p>
<p><b>KRA 2.3:</b> Mutually beneficial linkages and collaborations</p>	<p><b>Objective 2.3.1:</b> To establish mutually beneficial linkages and collaborations</p>	<p><b>S1:</b> Develop linkages, collaborations and partnerships networking with relevant institutions and industries.</p>
	<p><b>Objective 2.3.2:</b> To establish MNUC Innovation and Incubation Hub</p>	<p><b>S1:</b> Develop a proposal</p> <p><b>S2:</b> Mobilize resources</p>
<p><b>KRA 3 1:</b> Adequate physical infrastructure</p>	<p><b>Objective 3.1.1:</b> To develop master plan</p>	<p><b>S1:</b> Acquire more land</p> <p><b>S2:</b> Coordinate master planning activities</p>
	<p><b>Objective 3.1.2:</b> To increase teaching, research and support facilities to match growing need</p>	<p><b>S1:</b> Develop teaching, research and support facilities</p>

<b>KRA</b>	<b>Strategic Objective(s)</b>	<b>Strategies</b>
	<b>Objective 3.1.3:</b> To ensure effective maintenance of physical infrastructure	<b>S1:</b> Undertake regular maintenance of physical infrastructure
<b>KRA 3.2</b> ICT Integration	<b>Objective 3.2.1</b> Development of ICT infrastructure	<b>S1:</b> Digitalization of Business Processes
	<b>Objective 3.2.2</b> Ensure effective maintenance of technological infrastructure	<b>S1:</b> Maintenance of ICT infrastructure
<b>KRA 3.3:</b> Human Resource Management	<b>Objective 3.3.1:</b> Recruit competent staff	<b>S1:</b> Recruit Highly competent staff <b>S2:</b> Establish competence based database
	<b>Objective 3.3.2 :</b> Retain competent and highly qualified staff.	<b>S1:</b> Promote Staff welfare <b>S2:</b> Staff development. <b>S3:</b> Staff performance management
<b>KRA 3.4:</b> Corporate Governance and Leadership	<b>Objective 3.4.1:</b> To enhance leadership skills of the Council	<b>S 1:</b> Build capacity of the MNUC Council in the principles and practices of corporate governance
	<b>Objective 3.4. 2:</b> To promote staff leadership and management skills	<b>S 1:</b> Build capacity of the MNUC leaders in diversity management
	<b>Objective 3.4.3:</b> To Institutionalize an organizational culture	<b>S1:</b> Sensitization on the University College core values
	<b>Objective 3.4.4:</b> To institutionalize and implement a functional Quality Management System	<b>S1:</b> Acquisition and maintenance of ISO 9001:2015 certification <b>S2:</b> Implementation of the University College Service delivery charter <b>S3:</b> Implementation of annual Government performance contracts
	<b>Objective 3.4.5:</b> To establish and review the University College risk management and compliance framework	<b>S1:</b> Institutionalize risk management in the University College processes
<b>S2:</b> Ensure compliance with Legal and Constitutional framework		
<b>KRA 3.5:</b> Corporate Affairs	<b>Objective 3.5.1:</b> To manage and safeguard MNUC's public image.	<b>S1:</b> Develop a clear and consistent brand identity. <b>S2:</b> Develop capacity for the Corporate Affairs office. <b>S3:</b> Implement Corporate Social

KRA	Strategic Objective(s)	Strategies
		Responsibility (CSR) activities.
	<b>Objective 3.5.2:</b> To establish and manage stakeholder relationships.	<b>S1:</b> Manage and ensure proactive communication with stakeholders. <b>S2:</b> Increase collaborations/ partnerships. <b>S3:</b> Ensure effective handling of complaints and crisis situations.
	<b>Objective 3.5.3:</b> To enhance MNUC visibility and competitiveness.	<b>S1:</b> Identify effective marketing platforms and channels. <b>S2:</b> Develop a strong online presence.
<b>KRA 3.6:</b> Community engagement and Impact	<b>Objective 3.6.1:</b> Fostering sustainable community partnerships	<b>S1:</b> Develop partnership initiatives that promote participatory decision making and ownership <b>S2:</b> Promoting resource sharing activities
	<b>Objective 3.6.2:</b> To promote a culture of volunteerism, social responsibility and active participation in community outreach MNUC community.	<b>S1:</b> Implement service learning opportunities. <b>S2:</b> Organize regular community events and initiatives
<b>KRA3.7:</b> Safety and Security	<b>Objective 3.7.1:</b> To foster safety and security.	<b>S1:</b> Enhance safety & security <b>S2:</b> Awareness & preparedness on response to emergencies.
<b>KRA4.1:</b> Allocation and utilization of resources	<b>Objective 4.1.1:</b> To improve efficiency in management of Financial resources	<b>S1:</b> Implement best financial management practices <b>S2:</b> Increase efficiency in financial management
	<b>Objective 4.1.2:</b> To ensure Seamless and effective procurement process	<b>S1:</b> Conformity to the laid down procurement regulations
<b>KRA 4.2:</b> Revenue Mobilization	<b>Objective 4.2.1:</b> To enhance collection of tuition fees	<b>S1:</b> Improve efficiency in collection and recovery of outstanding debts
	<b>Objective 4.2.2:</b> To diversify sources of funding	<b>S1:</b> Enhance income generating activities (IGAs) <b>S2:</b> Lobby funds from strategic partners

## **CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK**

This chapter provides the implementation and coordination framework that will ensure effective delivery of this Strategic Plan. Successful implementation requires full involvement, effort, commitment, and leadership from the University College Council, University College Management, staff, and all stakeholders. This includes addressing the organizational structure, capacity building in human resource and mobilizing adequate resources. It also outlines the optimal staffing levels required and MNUC risk management strategy.

### **6.1 Implementation Plan**

The University College has developed an implementation plan which describes how the strategic plan will be operationalized. The Strategic Plan will be communicated to all staff to ensure they take ownership and can easily implement it. Execution of the strategic plan will be carried out via annual budgets, task schedules, and performance contract rotations. MNUC plans to work together with different stakeholders including industry while carrying out the plan. The implementation of this Strategic Plan will involve annual work plans and annual monitoring and evaluations. A committee is established to oversee the performance of the strategic plan's implementation.

#### **6.1.1 Action Plan**

The institution has developed an elaborate action plan which constitutes the strategic issues. Strategic goals, KRAs, outcomes, strategic objectives, strategies, key activities, expected output, output indicators, annual target, annual budget and the responsibilities for execution of the activities. The plan is presented as implementation matrix table 6.1

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**Table 6.1: Implementation Matrix**

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Issue:</b> Quality and relevant education and training																
<b>Strategic Goal:</b> Provide quality and relevant education and training																
<b>KRA 1.1:</b> Quality graduates in the various discipline/MNUC Niche Programmes																
<b>Outcome:</b> Improved delivery of teaching and learning in all programmes/ Innovative approaches to teaching and learning																
<b>Strategic Objective:</b> To enhance quality of teaching and learning																
Increase modes of curriculum delivery	Acquiring a learning management system (LMS)	Online delivery of curriculum	LMS	1	1	0	0	0	0	0.5	0.3	0.3	0.3	0.3	Principal	DP (AROSA)
Ensure that all faculty are trained on pedagogy	Pedagogy training	Trained staff	Pedagogy skills	3	1	0	1	0	1	0.2	0	0.3	0	0.5	Principal	DP (AROSA)
Competency Based Trainings	Retooling trainings of Faculty with CBT	Number of trainings	Number of faculty retooled	3	1	0	1	0	1	0.2	0	0.3	0	0.5	Principal	DP (AROSA) Registrar (ASA)
Institutionalize academic quality assurance standards	Establish an academic quality assurance directorate	Functional directorate	Number	1	0	1	0	0	0	0	4.0	3.5	3.2	3.2	Principal	DP (AROSA)
Implement CUE lecture hall standards and guidelines	Audit existing lecture halls for compliance with defined standards	Lecture hall capacities and compliance	Audit report	2	0	1	0	1	0	Nil	Nil	Nil	Nil	Nil	Principal	DP (AROSA) Registrar (ASA)

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Objective:</b> To provide academic support services to the students																
Institutionalize academic advisory services	Appointment of Academic Advisors	Academic Advisors	Number of Academic advisers	20	3	5	10	15	20	0	0	0	0	0	Principal	Deputy Principal (AROSA)
Acquire and digitalize library information resources and services	Acquisition of information resources	Information resources	% of information resources	100	100	100	100	100	100	15	20	22	23	25	Principal	Deputy Principal Head, Librarian
<b>KRA 1.1:</b> Quality graduates in the various disciplines/MNUC Niche Programmes																
<b>Outcome:</b> Quality market oriented and innovative academic programs																
<b>Strategic Objective:</b> To develop, review and implement programmes as per CUE standards, industry players and market demands																
Develop and mount market driven programmes	Seek approval from KU Senate and mount market driven programmes	Mounted programmes	Number of new mounted programmes	20	5	5	5	5	0	0	0	0	0	0	Principal	DP (AROSA)
	Conduct market survey to establish market needs and develop programmes	Market oriented programmes	Number	2	0	0	0	1	1	0	0	0	0.8	0.9	Principal	DP (AROSA)
Benchmark with renowned institutions	Benchmarking	Enriched programmes	Benchmarking report	5	0	1	2	1	1	0	0.1	0.2	0.1	0.1	Principal	DP (AROSA)
<b>Outcome:</b> Practical oriented employable graduates in the various disciplines																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Objective:</b> Enhance student-centered experiential learning environment																
Establish collaborations and linkages with relevant institutions and the industry	Establishment of collaborations and linkages	MoUs signed	Number of MoUs	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	Principal	DP (AROSA)
Establish academic exchange programmes	Establishment of exchange programmes	MoUs signed	Number of MoUs	2	0	0	1	0	1	0	0	2.0	0	2.0	Principal	DP (AROSA)
Problem Based Learning	Implementation of Problem Based Learning curriculum approach	Active problem solving and decision making learners	% implementation	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Principal	Deputy Principal (AROSA) Registrar (ASA) Deans
<b>KRA 1.2:</b> Student welfare																
<b>Outcome:</b> Holistic students																
<b>Strategic Objective:</b> To enhance student welfare																
Wellness programmes	Orientation of new students	Orientation conducted	Number of orientation conducted	5	1	1	1	1	1	1.0	2.0	2.5	3.0	3.5	Deputy Principal (AROSA)	Registrar (ASA) Head student Affairs and Outreach (HSA&O)



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Establishment of counselling unit	A functional counseling unit	Number of counseling Unit established	1	1	1	1	1	1	0.3	0.5	0.6	0.7	0.8	Deputy Principal (AROSA)	Registrar (ASA) HSA&O
	Establish a safe space	Safe space established	Number of safe spaces established	1	0	0	1	0	0	0	0	1.0	0	0	Deputy Principal (AROSA)	Registrar (ASA) HSA&O
	Enhance student participation Mentorship programme	Mentorship opportunities availed	Number of mentorship programmes availed	6	3	1	1	1	1	0.3	0.4	0.5	0.6	3.0	Deputy Principal (AROSA)	HSA&O
	Organize interdenominational prayer service	Interdenominational prayer day organized	Number of Interdenominational prayer day organized	5	1	1	1	1	1	0.5	0.1	1.5	2.0	3.0	Deputy Principal (AROSA)	Registrar (ASA) HSA&O
	Promote participation in religious association	Student participating in religious organizations	Number of students participating in religious organization	500	150	200	300	400	500	0.05	0.1	0.15	2.0	3.0	Deputy Principal (AROSA)	HSA&O
	Increase opportunity for sporting	Increased games and sporting activities	Number of new games and sporting activities increased per year	5	1	1	1	1	1	0.5	0.6	0.7	0.8	0.9	Deputy Principal (AROSA)	Registrar (ASA) HSA&O

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Promote Student Engagement and Involvement	Promote student participation in intra and inter-university sports	Student participating in intra and inter-university sports	Number of students participating in intra and inter university sports	800	100	100	150	200	250	1.0	1.5	2.0	2.5	3.0	Deputy Principal (AROSA)	Registrar (ASA) HSA&O
	Supporting establishment and management of student clubs	Established and active clubs	Number clubs established and active	20	4	4	4	4	4	Nil	Nil	Nil	Nil	Nil		HSA&O
	Provide opportunities for community Outreach	Opportunities provided for community outreach	Number of opportunities provided for community outreach	16	3	3	3	3	4	0.7	0.9	1.2	1.5	1.7	Deputy Principal (AROSA)	HSA&O
Establish effective and efficient student Leadership	Facilitate student elections	Student elections conducted	Number of elections conducted	5	1	1	1	1	1	0.37	0.45	0.5	0.6	0.7	Principal;	Deputy Principal (AROSA) HSA&O
	facilitate swearing in of student leaders	Student leaders sworn in	100% of leaders Sworn in	100%	100%	100%	100%	100%	100%	0.05	0.1	0.15	0.2	0.3	Principal	Deputy Principal (AROSA) HSA&O
	Build capacity for the student leaders	Student leaders trained	100% of leaders trained	100%	100%	100%	100%	100%	100%	0.52	0.8	1.0	1.5	1.8	Principal	Deputy Principal (AROSA) HSA&O

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Diversity and Inclusion Initiatives	Conduct cultural event	Cultural event organized	number of cultural events organized	1	1	1	1	1	1	0.3	0.4	30.5	40.6	50.7	Deputy Principal (AROSA)	Registrar(ASA) HSA&O
<b>Strategic Issue:</b> Research Innovation and Technology																
<b>Strategic Goal:</b> Promote cutting edge research, innovation and Technological Advancement																
<b>KRA 2.1:</b> A robust community of researchers																
<b>Outcome:</b> Increased Research Output																
<b>Strategic Objective:</b> To enhance research capability and capacity among staff and students																
Capacity Building	Training	Skilled and competent staff and students undertaking research training	% of trained staff and students	100	100	100	100	100	100	1	1.5	2	2	2	Principal	Deputy Principal (AROSA) HR
Global Exposure	Facilitate exchange programmes	Exchange programs in place	Number of exchange programs	5	1	1	1	2	2	1	1	1	2	2	Principal	Deputy Principal (AROSA) HR
Membership to professional bodies	Subscription to professional bodies	Professionalism of MNUC researchers	% of subscriptions	100	100	100	100	100	100	0.2	0.3	0.3	0.3	0.5	Principal	Deputy Principal (AROSA) Deans
Mobilize Research funds	Develop fundable research proposals	Fundable research proposals developed	Number of fundable research	9	1	2	2	2	2	0	0	0	0	0	Principal	Deputy Principal (AROSA) Deans

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			proposals developed													
		Research proposals funded	% Research funds	100	0	20%	20%	20%	40%	0	5	5	5	10		
Provide incentives for research and innovations	Develop and implement incentivizing/ motivating Research and Innovation Policy	Motivating Research and Innovation Policy Developed and implemented	Approved Motivating Research and Innovation Policy	1	0	0	0	0	0	0	0	0	0	0	Deputy Principal (AROSA)	Deans STI Focal Person STI Champions
<b>Strategic Objective:</b> To implement STI Strategy																
Establish internal research funding	Allocation of funds for research	Research funds	% of research fund	10%	2%	2%	2%	2%	2%	10%	1.5	2	3	3	Principal	Finance Director
Establish a Directorate of Research	Create a Directorate of Research	A fully functional Directorate	% of the Directorate	100%	20%	20%	20%	20%	20%	10	10	10	10	10	DP (AROSA)	Director, Research STI Committee
Establish STI Infrastructure	Allocation of funds	Well-equipped research facilities	% of well-equipped research facilities	10%	2%	2%	2%	2%	2%	5M	5	5	5	5	DP (AROSA)	Director, Research STI Committee
Develop relevant research policies	Development of relevant research policies	Policies developed	No. of policies developed	2	2	-	-	-	-	0	0	0	0	0	DP (AROSA)	Director, Research Deans

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Implement the developed research policies	Implementing of research policies	Relevant research policies implemented	No. of relevant research policies implemented	3	1	2	3	-	-	0	0	0	0	0	DP (AROSA)	Director, Research Deans
<b>KRA 2.2: Increased visibility and ranking of the University College</b>																
<b>Outcome 1 : Dissemination of Research Findings</b>																
<b>Strategic Objective: To enhance dissemination of research output</b>																
Develop a platform for dissemination of research findings	Create Institutional Repository	MNUC Institutional Repository created	MNUC Institutional Repository in place	1	1	0	0	0	0	0	0	0	0	0	DP (AROSA)	University College Librarian
			Number of research publications uploaded	14	2	3	3	3	3	0	0	0	0	0		
	Institute Open Journal System (OJS)	OJS Instituted	Number of journals developed	1	0	0	0	0	1	0.5	0.3	0.3	0.3	0.3	DP (AROSA)	Deans
Publishing in peer reviewed journals	Submission of articles	Publications	Number of publications	28	5	5	5	6	7	0.3	0.3	0.6	0.6	0.9	Principal	Deans Faculty
Organize conference/webinar/workshop/ seminar	Plan conference/webinar/seminar	Conference/webinar/workshop/seminar organized	Number of conferences/webinar/workshop/seminar	7	1	1	1	2	2	2	3	3	3	5	Principal	Director of Research Deans
Support staff participation in national/	Facilitate staff participation	Staff Participation	% of Staff facilitated	100%	12.5%	18.7%	18.7%	25%	25%	1	1.5	1.5	2	2	Principal	Deputy Principal (AROSA)

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
regional conferences		in scientific conferences														Registrar (ASA) Director of Research Deans
<b>KRA 2.3: Mutually beneficial linkages and collaborations</b>																
<b>Outcome: Linkages, Collaborations and partnerships with relevant institutions and industries</b>																
<b>Strategic Objective: To establish mutually beneficial linkages, collaborations and partnership</b>																
Develop linkages, collaborations and partnerships with relevant institutions and industries	Establish new linkages, collaborations and partnership with institutions in relevant fields	Linkages, collaborations and partnerships established	Number of linkages, collaborations and partnerships established	10	2	2	2	2	2	0.5	1	1	2	2	Deputy Principal (AROSA)	Registrar (ASA) Director of Research Deans
	Implement signed MoUs	MoUs Implemented	% of active MoUs	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Principal	Director of Research Deans
	Monitor and evaluate the linkages, collaborations and partnership	linkages, collaborations and partnership monitored and evaluated	M&E reports	Quarterly	4	4	4	4	4	4	0	0	0	0	0	Principal
<b>Strategic Objective 2: MNUC Innovation and Incubation Center</b>																
To establish an innovation and	Develop proposal	Proposal Developed	Approved Proposal	1	0	1	0	0	0	0	0	0	0	0	Principal	Registrar (ASA)

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
incubation center																Chairperson, CIT Dept
	Mobilize/lobby for Resources	Resources Mobilized	Resources availed	50M	100%	0	30%	30%	40%	0	0	15	15	20	Principal	Registrar (ASA) Chairperson, CIT Dept
<b>Strategic Issue:</b> Institutional Capacity																
<b>Strategic Goal:</b> To provide and strengthen institutional capacity																
<b>KRA 3.1:</b> Adequate Physical infrastructure																
<b>Outcome:</b> Approved master-plan																
<b>Strategic Objective:</b> To develop master-plan																
Acquire more land	Liase with NLC and MoE	Acquired land	Acres of land acquired	50	10	10	10	10	10	440	440	440	440	440	Principal	Head Projects Estates Management (HPEM)
Coordination of master planning activities	Appointment of committee	Appointed committee	Appointment letter	1	0	1	0	0	0	0	3	0	0	0	Principal	HPEM
	Meetings & Forums	Minutes of meetings and forums	No of meetings and forums held	10	0	10	0	0	0	0	0.2	0	0	0	Principal	HPEM
	Preparation of the master plan document	Approved Master plan	Approved master plan	1	0	0	1	0	0	0	0	1	0	0	Principal	HPEM
<b>Outcome:</b> Increased teaching, research and support facilities matching growing need																
<b>Strategic Objective:</b> Increase teaching, research and support facilities to match growing need																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop teaching, research and support facilities	Re-partition existing offices	Additional partitioned offices	No of additional offices partitioned	20	4	4	4	4	4	0.1	0.1	0.1	0.1	0.1	Principal	HPEM
	Refurbish existing spaces to create teaching laboratories	Additional laboratories	No of additional laboratories constructed	3	2	1	0	0	0	1.5	0.5	0	0	0	Principal	HPEM
	Construction of the lecture rooms as per the approved drawings and budget	Completed lecture rooms	% completion of construction	100	20	20	20	20	20	240	240	240	240	240	Principal	HPEM
	Construction of the office spaces as per the approved drawings and budget	Completed offices	% completion of construction	100	20	20	20	20	20	10	10	10	10	10	Principal	HPEM
	Construction of additional facilities to match MNUC growing needs as per the masterplan	Completed facilities	% completion of construction	100	0	100	100	100	100	500	500	500	500	500	Principal	HPEM



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	and land acquired															
<b>Outcome:</b> Effectively maintained physical infrastructure																
<b>Strategic Objective:</b> Ensure effective maintenance of physical infrastructure																
Undertake regular maintenance of physical infrastructure	Development of maintenance schedules	Approved maintenance schedules	Approved maintenance schedules	1	1	0	0	0	0	0	0	0	0	0	Principal	HPEM
	Updating of the maintenance schedules	Updated maintenance schedules	Updated maintenance schedules	1	0	1	1	1	1	0	0	0	0	0	Principal	HPEM
	Maintenance of infrastructure and facilities	Maintained infrastructure and facilities	% of infrastructure and facilities maintained	100	100	100	100	100	100	2	3	5	5	5	Principal	HPEM
<b>KRA 3.2: ICT Integration</b>																
<b>Outcome:</b> Sufficient ICT infrastructure as per growing needs																
<b>Strategic Objective:</b> Development of ICT infrastructure																
Digitalization of Business Processes	Identify, Re-engineer and Digitalize MNUC processes e.g. Library, Academic,	Digitalized and automated processes	% of implementation of identified processes	100%	100%	100%	100%	100%	100%	2.7	2.8	3.2	3.5	4.0	Principal	Deputy Principal Head ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	HR, Finance, Audit etc.															
	Institute measures for cyber security and data protection e.g., Firewall, biometric security, data backup etc.	Secured Data	% of systems and data protected	100%	100%	100%	100%	100%	100%	2	3	3.5	4	4	Principal	Head ICT
	Acquisition and installation of network equipment e.g. Network switches, Access Points	Improved service delivery	% of approved infrastructure installed	100%	100%	100%	100%	100%	100%	3	3	4	5	6	Principal	Head ICT
	Set-up Data Center	Fully equipped Data center	% of Data Center set-up completion	100%	10%	25%	25%	25%	15%	0.9	2.2	2.2	2.2	1.3	Principal	Head ICT
	Acquisition and maintenance of Servers (Physical and Cloud)	Servers in place to host MNUC systems	Number of servers	3	1	1	1	0	0	1.7	1.7	1	1	1	Principal	Head ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Set-up additional computer labs to meet the current demand	Enhanced and improved learning and research	Number of computer labs	2	0	1	0	1	0	0	5	0	6	0	Principal	Head ICT
<b>Outcome:</b> Ensure effective maintenance of technological infrastructure																
<b>Strategic Objective:</b> Efficiency of ICT infrastructure																
Maintenance of ICT infrastructure	Development of a business continuity strategy and disaster recovery plan	Continuity in the face of unexpected disruptions	% of completion of business continuity strategy and disaster recovery plan	100%	50%	50%	0	0	0	0	0	0	0	0	Principal	Head ICT
	Conduct training to staff on Cyber Security, Data Protection Literacy etc	Trained staff	Number of trainings	9	1	2	2	2	2	0.1	0.2	0.3	0.3	0.4	Principal	Head ICT
	Undertake regular maintenance of ICT infrastructure	Maintained and reliable infrastructure	% of ICT Infrastructure maintained	100%	100%	100%	100%	100%	100%	0	0.3	0.5	0.7	0.9	Principal	Head ICT

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	Acquisition of relevant ISO certification	Successful Audit	System Audit	1	0	0	1	0	0	0	0	0	4	0	0	Principal	Head ICT QMS
<b>Strategic Issue:</b> Institutional Capacity																	
<b>Strategic Goal:</b> To Provide and Strengthen institutional capacity																	
<b>KRA 3.3:</b> Human Resource Management																	
<b>Outcome:</b> Competent staff recruited and retained																	
<b>Strategic Objective:</b> Recruit competent staff																	
Recruit highly qualified staff	Update staff establishment	Updated staff establishment	Approved updated staff establishment	5	1	1	1	1	1	Nil	Nil	Nil	Nil	Nil	Principal	Human Resource Officer (HRO)	
	Recruit competent staff	competent staff recruited	Number of competent staff recruited	150	30	30	30	30	30	4.5	4.5	4.5	4.5	4.5	Principal	HRO	
Competence database development	Undertake staffing needs assessment	shortlisted and vetted competent staff	Number of staff vetted and included in the database	200	20	30	50	70	30	0.02	0.02	0.02	0.02	0.02	Principal	HRO	
	Implement recommendations of the staff needs assessment report	Increased productivity	% of the level of implementation	100%	0	10	20	30	40	0	0.2	0.5	1	1.5	Principal	HRO	
Number of services outsourced			5	1	1	1	1	1	0.2	0.2	0.3	0.3	0.4	Principal	HRO		

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			Ratio of academic to administrative attained	50	5	10	10	10	15	1	1.5	1.7	1.7	2	Principal	HRO
<b>Strategic Objective:</b> Retain competent and highly qualified staff																
Staff welfare	provision of medical cover	medical cover for all staff	% of staff provided with medical cover	100%	100 %	100 %	100 %	100 %	100 %	16	20	24	30	34	Principal	HRO
	Undertake employee medical cover satisfaction survey	Employee medical cover satisfaction Survey conducted	Number. of employee medical satisfaction surveys conducted	5	1	1	1	1	1	0	0	0	0	0	Principal	HRO
	provision of wellness services	wellness services for staff	Number of wellness Activities conducted	5	1	1	1	1	1	0.2	0.25	0.3	0.3	0.35	Principal	HRO
	Provision of workplace insurance	WIBA insurance for all staff	% of staff covered by WIBA	100%	100 %	100 %	100 %	100 %	100 %	0.7	0.9	1	1.2	1.4	Principal	HRO
	Establish a lactating station for breastfeeding	Operational lactating station	Number of operational lactating stations	1	1	0	0	0	0	0	1.0	0	0	0	Principal	HRO
	Staff development	Staff trainings	Trained staff	Number of trainings conducted	10	2	2	2	2	2	1.5	3	3	3.5	4	Principal

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Retain qualified staff	Provide a conducive work environment	A Conducive working environment	Staff workplace satisfaction survey	5	1	1	1	1	1	0	0	0	0	0	Principal	HRO
	Implement work environment survey report	Survey report and measure implemented	% of measures implemented from the report	70%	0	10	10	30	20	0	0.7	1	1.5	3	Principal	HRO
Staff performance management	Reward exceptional performing staff	Exceptional performing staff rewarded	Number of exception performing staff rewarded rewards	5	1	1	1	1	1	0.5	0.5	1	0.1	1	Principal	HRO
	performance contract and appraisal	Performance contract for all staff	% of staff signing Performance contract & Appraisal	100%	100%	100%	100%	100%	100%	0.02	0.02	0.02	0.02	0.02	Principal	HRO
	Coordination with other law enforcers and emergency & rescue teams.		% cooperation	100	100	100	100	100	100	0.15	0.15	0.15	0.15	0.15	Principal	Head security
<b>Strategic Issue:</b> Institutional Capacity																
<b>Strategic Goal:</b> Provide efficient and effective Corporate Governance and leadership																
<b>KRA 3.4:</b> Corporate Governance and Leadership																
<b>Outcome:</b> Enhanced performance and execution of mandate by MNUC Council and Leadership																
<b>Strategic Objective:</b> To enhance leadership skills of the Council																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Build capacity of the MNUC Council in the principles and practices of corporate governance	Training	Efficient and effective discharge of Council Mandate	Number of trainings	5	1	1	1	1	1	3.5	4	4.5	5	5	Council Secretary	Council Secretariat
	Inductions		Number of inductions	1	0	0	1	0	0	0	0	2.5	0	0	Council Secretary	Council Secretariat
<b>Outcome: Enhanced performance by all divisions</b>																
<b>Strategic Objective :</b> Promote staff leadership and management skills																
Build capacity of MNUC leaders in diversity management	Trainings	Enhanced performance of MNUC Leaders	Number of leadership trainings	10	2	2	2	2	2	500,000	50,000	500,000	500,000	50,000	Principal	Snr. Admin Principals Office
<b>Outcome:</b> Unique identity in line with MNUC Core values																
<b>Strategic Objective:</b> To Institutionalize an organizational culture																
Sensitization on the University College core values	Implementing, monitoring and evaluation of core values adherence	Enhanced service delivery	Survey Reports	5	1	1	1	1	1	20,000	20,000	20,000	20,000	20,000	Principal	Snr. Admin Principals Office
<b>Outcome:</b> Efficient and effective service delivery																
<b>Strategic Objective:</b> To institutionalize and implement a functional Quality Management System																
Acquisition and maintenance of ISO 9001:2015 certification	Engagement of relevant certification body	Engagement of certification body	Engagement Contract	2	1	1				1M					Principal	Head QMS
	Certification audits	Certification	Audit report and certificate	1		1				0.5					Principal	Head QMS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Process Audits	Recertification	Process Audit report	3			1	1	1			0.1	0.1	0.5	Principal	Head QMS
Implementation of the University College Service delivery charter	Monitoring and evaluation of the service charter	Customer satisfaction	% improvement of customer satisfaction index	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	Principal	Public Relations Officer
Implementation of annual Government performance contracts	Signing of institutional performance Contracts	Implementation of annual performance contracts	Signed MNUC performance contracts	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	Principal	PC Coordinator
<b>Outcome:</b> Effective and efficient internal Controls and Compliance framework																
<b>Strategic Objective:</b> To establish and review the University College risk management and compliance frameworks																
Institutionalize risk management in the University Processes	Facilitate the training of relevant Head of Sections/ risk owners on risk management	Trained Head of Sections/ risk owners	Number of trainings held	4	0	1	1	1	1	0	1	1.5	2	2.5	Principal	Principal
	Monitoring and reporting on effectiveness of the risk registers	Updated Risk registers in place	% of reviewed risk registers	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Principal	Director, Internal Audit and Risk Assurance  Head of Sections
	Recruitment	Legal Officer	Number of	2	0	1	0	1	0	0	2	2	4	4	Principal	Principal



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Ensure compliance with Legal and Constitutional framework	of Legal Officer	in place	Legal Officers													
	Conduct Legal Compliance audits	Compliance to applicable laws and regulations in line with government circulars and operations	Number of Annual Legal Compliance audits done	5	1	1	1	1	1	0.5	0	0	0	0	Principal	Legal Officer IA
			% of implementation of Compliance audit reports	100%	0	100%	100%	100%	100%	0	0	0	0	0	Principal	Legal Officer IA
<b>Strategic Goal:</b> Enhance MNUC visibility and competitiveness.																
<b>KRA 3.5:</b> Corporate Affairs																
<b>Outcome:</b> Enhanced reputation.																
<b>Strategic Objective:</b> To manage and safeguard MNUC's public image.																
Develop a clear and consistent brand identity.	Consistent communication of MNUC mission, vision and values to stakeholders.	A strong recognizable brand.	Brand recognition.	36	4	8	8	8	8	0.1	0.25	0.25	0.3	0.35	Management	Corporate Affairs
Develop capacity for the Corporate Affairs Office.	Identify key personnel needed.	Recruitment of relevant personnel.	Number of personnel hired.	8	2	2	1	1	2	3.14	3.14	1.14	1.14	2.3	Principal	HRO
Implement Corporate Social Responsibility (CSR)	Conduct CSR activities.	Community development and an enhanced reputation	Number of CSR activities executed.	10	2	2	2	2	2	0.55	0.6	0.6	0.65	0.7	Principal	Corporate Affairs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
activities.																
<b>Outcome:</b> Increased stakeholder support																
<b>Strategic Objective:</b> To establish and manage stakeholder relationships.																
Manage and ensure proactive communication with stakeholders.	Ensure effective and timely feedback on enquiries.	Customer satisfaction	% of enquiries and information requests granted	100	100	100	100	100	100	0	0	0	3	0	Corporate Affairs	Relevant departments
	Use Customer Relationship Management (CRM) to effectively manage, analyze and improve stakeholder relationships.	Acquire relevant software to enhance marketing and communication efforts.	Improved and streamlined marketing and communication	Number of systems acquired	1	0	0	1	0	0.3	0.3	0.4	0.4	0.45	Management	ICT  Corporate Affairs
Increase collaborations/partnerships.	Forge partnerships with various organizations and institutions.	Partnership projects.	Number of collaborations / partnerships	30	5	5	6	6	8	0.1	0.1	0.1	0.12	0.12	Corporate Affairs	Principal
Ensure effective handling of complaints and crisis situations.	Receive and resolve complaints.	Customer satisfaction.	Percentage of customer complaints resolved.	100	100	100	100	100	100	0	0	0	0	0	Compliments and Complaints committee	Corporate Affairs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
															e HoDs	
	Appointment of a crisis management team.	Proper management of crisis situations	% of crisis' managed properly	100	100	100	100	100	100	0	0	0	0	0	Principal	Corporate Affairs.
<b>Outcome:</b> Increased student enrollment.																
<b>Strategic Objective:</b> To enhance MNUC visibility and competitiveness.																
Identify effective marketing platforms and channels.	Showcase MNUC programmes at high schools, colleges, Universities, forums, fairs, exhibitions and school career talks	Increased visibility for MNUC.	Number of forums, fairs, exhibitions and career talks attended.	40	5	8	8	8	8	0.7	0.7	0.8	0.9	0.9	Corporate Affairs	Principal
	Utilize existing expertise at MNUC. Media visibility through interviews, public events and conferences around faculty and staff member's	Create awareness of MNUC human resource	Number of interviews, events and conferences attended	20	3	4	4	4	5	0.1	0.12	0.20	0.25	0.3	Corporate Affairs	Principal

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	areas of expertise															
	Employ the use of electronic and print media to market academic, research and innovation programmes.	Increased awareness of MNUC programmes.	% increase in student enrollment	1500	200	100	50	40	30	0.25	0.3	0.35	0.4	0.45	Corporate Affairs	Registrar (ASA)
Develop a strong online presence.	Utilize MNUC website and social media platforms to market academic, research and innovation programmes.	Increase in website and social media traffic and engagement	Increase in number of enquiries	2,400	400	450	450	550	550	0.1	0.1	0.12	0.125	0.13	Principal	Corporate Affairs Head,ICT
	Document and display the student experience	An interactive and engaging online space.	% of activities displayed	100%	100	100	100	100	100	0.1	0.1	0.1 2	0.1 2	0.1 2	Corporate Affairs	Registrar (ASA)
<b>KRA3.6: Community Engagement and Impact</b>																
<b>Outcome:</b> Increased collaborative activities and events impacting communities																
<b>Strategic Objective:</b> Fostering sustainable community partnership																
Develop partnership	Conduct community	Community visioning	Number of community	10	2	2	2	2	2	0.2	0.3	0.4	0.5	0.7	DP AROSA	HSA&O

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
initiatives that promote participatory decision making and ownership	visioning engagements	engagements conducted	visioning engagements conducted													
Promoting resource sharing activities	Conduct activities that promote MNUC resources sharing	Activities sharing MNUC resources	Number of activities sharing MNUC resources	3	3	3	3	3	3	0.02	0.03	0.04	0.05	0.06	DP AROSA	HSA&O
<b>Objective 2</b> : To promote a culture of volunteerism, social responsibility and active participation in community outreach by MNUC Community																
Implement service learning opportunities.	Promote professional associations and other clubs to organize community outreach activities	Professional associations and Clubs organizing community outreach activities	Number of Professional associations and Clubs organizing community	5	2	2	3	3	3	0.1	0.2	0.3	0.4	0.5	Deputy Principal (AROSA)	HSA&O
Organise regular community events and initiatives	Organise regular university initiated community outreach	regular community outreach activities and events organized	Number of regular university initiated community outreach	10	2	2	2	2	2	0.7	0.9	1.0	1.2	1.5	Deputy Principal (AROSA)	Head student Affairs and Outreach
<b>KRA 3.7:</b> Safety and Security																
<b>Outcome:</b> Safe and secure environment																

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic Objective: Safety and Security of the University College</b>																
Foster secure working environment within the university college	Equip of screen & search machines.	Safe and secure of persons and vehicles gaining and leaving the MNUC access points.	No. of machines equipped.	5	1	1	1	1	1	4.07	18.0	18.0	18.0	7	Principal	Principal HOS HPEM
	Patrol Vehicles and motor bikes.		No. of vehicle motorbike bought	13	00	01	11	01	01	2.3	2.3	2.3	4.3	2.3		
	Addition 15 security officers ,outsourced and armed officers		No. added security officers	15	3	3	3	3	3							
	Build of Guard houses full digitized & an armory		No. guard house built	4	1	1	1	1	1	4.24	41.24	41.24	41.24	36		
	High mast security lights fitted		No. high mast fitted	5	1	1	1	1	1							
	Perimeter fence		No. kilometer covered.	2	0	0.5	0.5	0.5	0.5							
	Cctv cameras fitted.		No cctv cameras	57	0	22	11	11	13							
S2: Enhancement on awareness	Training of staff and	Awareness & Preparedness	No. trainings done	5	1	1	1	1	1	1.8	1.8	1.8	2	9	Principal	Principal HOS HRO

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
& preparedness on emergency response	Equipping of fire engine and ambulance. Fire alert systems and signage.		No. fire engine Ambulance purchased	2	0	0	1	1	0	12.2	12.2	12.2	12.2	12		PO
<b>Outcome:</b> Conducive working environment																
<b>Strategic Objective:</b> Enhance Workplace safety																
Develop and implement safety policy	Appointment of Committee to develop safety policy	Approved safety policy	No.	1	0	1	0	0	0	0	0	0	0	0	Principal	HRO HPEM
	Dissemination and implementation of the safety policy	Disseminated policy	%	100%	0	100	100	100	100	0	0	0	0	0	Principal	HRO HPEM
<b>Strategic Issue:</b> Financial Sustainability																
<b>Strategic Goal:</b> To mobilize and prudently manage financial resources																
<b>KRA 4.1:</b> Allocation and utilization of resources																
<b>Outcome:</b> Prudent absorption of allocated funds																
<b>Strategic Objective :</b> To improve efficiency in management of financial resources																
Implement best financial management practices	Develop a finance policy that encompasses policies, procedures and tools to manage	Approved finance policy	Approved finance policy	1	1	0	0	0	0	0	0	0	0	0	Principal	Finance Director

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	financial aspects															
	Implement the finance policy	Successfully Implemented policy	Clean audit opinion	100	100	100	100	100	100	0	0	0	0	0	Principal	Finance Director
Increase efficiency in finance management	Digitize processes through integration of ERP	Improved efficiency and accuracy	% of processes digitized	100%	100 %	100 %	100 %	100 %	100 %	0	0	0	0	0	Principal	Finance Director
<b>Outcome:</b> Quality goods and services																
<b>Strategic Objective:</b> To ensure seamless and effective procurement process																
Conformity to the laid down regulations	Develop Procurement Policy outlining principles and procedures to be followed while procuring goods and services.	Developed Procurement Policy	Approved Policy	1	1	0	0	0	0	0	0	0	0	0	Principal	Director, Supply Chain Management.
	Implement Procurement Policy	Successfully Implemented policy	% compliance with	100%	100 %	100 %	100 %	100 %	100 %	0	0	0	0	0	Principal	Director, Supply Chain



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			procurement regulations													Management.
<b>KRA:4.2 Revenue Mobilization</b>																
<b>Outcome:</b> Growth of revenue base																
<b>Strategic Objective :</b> To enhance collection of tuition fees																
Improve efficiency in collection and recovery of outstanding debts	Integration of fee collection with financial service providers	Growth in revenue collection from tuition Fees	Amount of increase in A-I-A	1136 M	72.5M	115.7M	184.8M	296.1M	471.4M	1	1.3	1.7	2.2	2.9	Principal	Finance Director
<b>Strategic Objective 4.2. 2:</b> To diversify sources of funding																
Enhance income generating activities (IGAs)	Identify and implement income generating opportunities	Increased revenue from IGAs	Amount of revenue generated from IGAs	4.5M	0.5 M	0.65 M	0.845 M	1.105 M	1.4365 M	0.2	0.26	0.34	0.44	0.60	Principal	Finance Director
Lobby funds from strategic partners	Engage private sector through PPPs initiatives	PPP funded projects	Number of Strategic PPPs engaged	5	1	1	1	1	1	0.5	0.5	0.5	0.7	0.7	Principal	Finance Director

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### 6.1.2 Annual Work plan and Budget

MNUC undertakes an activity based costing through the annual budget where annual work plans shall be developed to support the implementation of this strategic plan.

### 6.1.3 Performance Contracting

The annual performance contracts will comprise targets drawn from the strategic plan on yearly basis through identification of targets and performance indicators which shall then be cascaded down, from the top to individual staff for implementation. This shall ensure that the identified targets are successfully achieved.

## 6.2 Coordination Framework

The University College strategic plan coordination framework provides a structured approach to implement and monitor the strategic plan, ensuring that goals are met efficiently and effectively while engaging various stakeholders in the process. It also emphasizes adaptability and continuous improvement as critical components of successful implementation.

- a) **Strategic Plan lead :**
  - i) **Deputy Principal (AROSA)** The Deputy Principal serves as the overall leader and coordinator of the strategic plan implementation.
  - ii) **Head of Sections/Departments:** Individuals responsible for overseeing specific components of the plan, such as academic, research, student engagement, infrastructure development, community outreach, Finance, Human Resources and administration.
  - iii) **Administrative Staff:** Staff members who assist with documentation, data management, scheduling, and general coordination of strategic plan meetings.
- b) **Strategic Plan Committee:**
  - i) **Composition:** The committee comprises key stakeholders, including representatives from various sections both academic and administrative.
  - ii) **Roles and Responsibilities:** The committee provides input, oversight, and guidance throughout the implementation process.
- c) **Budget and Resource Allocation:**
  - i) **Budgeting Process:** Implement a budgeting process that aligns with the strategic plan's priorities. Allocate financial resources based on the identified needs and objectives.
  - ii) **Resource Management:** Monitor the allocation and utilization of resources to ensure they are effectively deployed to support strategic initiatives.
- d) **Key Performance Indicators (KPIs) and Metrics:**
  - i) **KPIs Definition:** Establish clear KPIs for each strategic objective to measure progress and success. Define metrics, targets, and timelines for tracking performance.
  - ii) **Data Collection and Analysis:** Implement systems for data collection, analysis, and reporting to regularly assess progress toward achieving KPIs.
- e) **Reporting and Accountability:**

- i) **Regular Reporting:** Develop a reporting mechanism to track progress and share updates with stakeholders, including the university leadership, the Council, and the broader university College community.
  - ii) **Accountability:** Hold responsible parties, whether they are subcommittees, academic units, or specific individuals, accountable for meeting their objectives and deadlines.
- f) Continuous Improvement and Feedback:**
- i) **Feedback Mechanisms:** Encourage regular feedback from faculty, staff, students, alumni, and external partners regarding the strategic plan's implementation.
  - ii) **Adaptation:** Use feedback to make necessary adjustments to the strategic plan and its implementation strategies to ensure continued alignment with the university's College goals and the changing environment.
- g) Leadership and Governance:**
- i) **Council:** undertakes monitoring and evaluation of the strategic plan
  - ii) **Principal:** Provide overall leadership and actual implementation of the Strategic Plan, including resource allocation and guidance.
  - iii) **The Deputy Principal:** Report progress to the Principal and engage with University College leadership and stakeholders to ensure alignment with institutional goals.
- h) Communication and Engagement:**
- i) **Communication Plan:** Develop a comprehensive communication plan to keep all stakeholders informed about the strategic plan's progress and achievements.
  - ii) **Stakeholder Engagement:** Engage with faculty, staff, students, alumni, and external partners through regular meetings, forums, and feedback mechanisms.

### 6.2.1 Institutional Framework

Institutional framework within a strategic plan refers to the organizational structure, processes, and mechanisms put in place to execute the strategic plan effectively. It outlines how the organization will align its resources, people, and activities to achieve its strategic objectives. Here are some key components of an institutional framework in a strategic plan:

- a) **Leadership and Governance:** Define the roles and responsibilities of leadership within the organization. Specify who is responsible for overseeing the implementation of the strategic plan, making decisions, and ensuring accountability.
- b) **Organizational Structure:** Outline the structure of the organization, including departments, teams, and reporting relationships. Ensure that the structure aligns with the strategic goals and facilitates efficient execution.
- c) **Resource Allocation:** Detail how financial, human, and other resources will be allocated to support the strategic objectives. This includes budgeting, staffing plans, and procurement processes.

- d) **Performance Metrics:** Define key performance indicators (KPIs) and metrics that will be used to measure progress toward strategic goals. Establish a system for monitoring and reporting on these metrics regularly.
- e) **Communication Plan:** Describe how information about the strategic plan will be communicated within the organization. This includes internal communication channels, regular updates to staff, and mechanisms for feedback and questions.
- f) **Decision-Making Processes:** Clarify how decisions related to the strategic plan will be made. This includes the decision-making authority of various stakeholders and the process for resolving conflicts.
- g) **Risk Management:** Identify potential risks and challenges that could affect the implementation of the strategic plan. Develop strategies for mitigating these risks and a plan for ongoing risk assessment.
- h) **Change Management:** If the strategic plan involves significant changes to the organization, outline a change management strategy. This should include steps for communicating changes, training staff, and managing resistance.
- i) **Timeline and Milestones:** Create a timeline that specifies when key milestones and objectives are expected to be achieved. This provides a clear roadmap for implementation.
- j) **Accountability and Responsibility:** Clearly define who is responsible for each aspect of the strategic plan and how their progress will be tracked and evaluated.
- k) **Feedback and Evaluation:** Establish mechanisms for gathering feedback from employees, stakeholders, and external partners. Use this feedback to make adjustments to the strategic plan as needed.
- l) **Integration with Existing Processes:** Ensure that the strategic plan is integrated with existing organizational processes such as budgeting, performance management, and project management.
- m) **Technology and Information Systems:** Determine what technology and information systems may be required to support the implementation of the plan and how they will be integrated into the organization.
- n) **Sustainability and Continuous Improvement:** Consider how the organization will sustain the achievements made through the strategic plan and continuously improve its processes and strategies.
- o) **Stakeholder Engagement:** Define how the organization will engage with external stakeholders such as customers, suppliers, regulators, and the community to support the strategic plan's success.

## 6.2. Staff Establishment, Skills Set and Competence Development (HR)

Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Level (B)	In-post (C)	Variance D = (B-C)
Above 15	2		2	0
14	1		1	0
13	9		5	4
12	32		5	27
11	51		9	42
E/F	12		6	6
C/D	17		15	2
A/B	27		15	12
III/IV	31		21	10
I/II	2		2	0

Table 6.3: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Above 15	PhD		Periodical management training on the emerging trends
14	PhD	None	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Implementer Training – ISO 9001:2015</li> <li>iii. Module writing</li> <li>iv. E resources Training</li> </ul>
13	PhD	<ul style="list-style-type: none"> <li>i. Emerging ICT trends</li> <li>ii. Training on issues relating to university appointed committees</li> </ul>	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Training on CBC</li> <li>iii. Champions, Internal Audit and Risk Assurance Training</li> <li>iv. Performance management and appraisal tool training</li> <li>v. Implementer Training – ISO 9001:2015</li> <li>vi. Module writing</li> <li>vii. E resources Training</li> </ul>
12	PhD/ Masters Degree		<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Champions, Internal Audit and Risk Assurance Training</li> <li>iii. Performance management and appraisal tool training</li> <li>iv. Module writing</li> <li>v. E resources Training</li> </ul>
11 Tutorial fellows	Masters Degree	PhD	Completion of PhDs

Cadre	Skills Set	Skills Gap	Competence Development
E/F	Masters Degree	<ul style="list-style-type: none"> <li>i. Advanced Techniques in Internal Audit and Risk Assurance</li> <li>ii. Government PC guidelines on the scoring of PC targets</li> <li>iii. Advance training on QMS</li> <li>iv. Quality assurance</li> <li>v. Leadership Training</li> </ul>	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Implementer Training – ISO 9001:2015</li> <li>iii. Productive measurement and improvement in Public Service Training</li> <li>iv. Champions, Internal Audit and Risk Assurance Training</li> <li>v. Internal Audit, Risk Assurance and Forensic training</li> <li>vi. Performance management and appraisal tool training Implementer Training – ISO 9001:2015</li> <li>vii. E resources Training</li> </ul>
C/D	Bachelor's Degree	<ul style="list-style-type: none"> <li>i. Report &amp; Brief Writing</li> <li>ii. Analytical skills training</li> <li>iii. Public Procurement training schedules attendance</li> <li>iv. Supplies Management Training</li> <li>v. Certified Human Resource Professional</li> <li>vi. Training in KOHA (Library management system)</li> </ul>	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Cyber Security Training</li> <li>iii. Champions Director, Internal Audit and Risk Assurance Training</li> <li>iv. Performance management and appraisal tool training Implementer</li> <li>v. Training – ISO 9001:2015</li> <li>vi. E resources Training</li> </ul>
A/B	Diploma	<ul style="list-style-type: none"> <li>i. Customer care &amp; Front Office Management</li> <li>ii. Sign Language training</li> <li>iii. Professional training in networking</li> <li>iv. Google Workspace Courses training</li> <li>v. Advanced Security Training</li> <li>vi. Security Intelligence</li> </ul>	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Implementer Training – ISO 9001:2015</li> <li>iii. Lift Maintenance</li> <li>iv. E resources Training</li> </ul>
III/IV	KCSE & Certificate	<ul style="list-style-type: none"> <li>i. Advanced Security Training</li> <li>ii. Security Intelligence</li> <li>iii. Emergency response training</li> <li>iv. Fire equipment and evacuation training</li> <li>v. Service delivery training</li> <li>vi. Cleaning equipment and machine training</li> <li>vii. Training on modern landscaping</li> </ul>	<ul style="list-style-type: none"> <li>i. Financial Literacy Training</li> <li>ii. Implementer Training – ISO 9001:2015</li> </ul>

### **6.2.3 Leadership**

#### **a) The University College Council**

The Council will provide oversight:

- i) And guidance to ensure that decisions are made in line with the strategic objectives. Their expertise and experience will contribute to effective decision-making processes, resource mobilization and allocation.
- ii) Oversight on financial matters related to implementing the strategic plan framework. They will ensure proper budgeting practices are followed while monitoring financial performance against set targets.

#### **b) The University College Management**

The Management will:

- i) Inspire innovation and creativity within the University College community.
- ii) Will foster an environment that encourages continuous improvement by promoting professional development opportunities for faculty members and staff.
- iii) Coordinate resources, monitoring progress, and making necessary adjustments.
- iv) Ensure effective communication is carried during implementation of the strategic plan framework. Communication with all stakeholders will be done regularly to keep them informed about progress towards achieving goals.
- v) Ensure efficient utilization of the allocated resources in order to support various initiatives outlined in the strategic plan. This will be achieved by identifying potential risks or challenges that may hinder progress towards achieving strategic goals while developing contingency plans to mitigate these risks.

### **6.2.4 Systems and Procedures**

The University College will continuously monitor and evaluate the adequacy of the existing internal systems processes and Standard Operating Procedures (SOPs) to ensure alignment with the goals of this strategic plan. This shall include adoption of quality standards, digitization initiatives and execution of value framework as outlined below.

#### **6.2.4.1 Adoption of Quality Standards**

To enhance the quality of our internal systems and processes, the University College will seek to obtain and maintain ISO 9001:2015 certification.

#### **6.2.4.2 Digitization Initiatives**

In today's digital age, embracing technology is imperative for operational efficiency. To this end, the University College will;

- a) Develop and Implement a Digital Transformation Strategy to enhance our administrative and academic processes. This will include the digitization of records, automation of workflows, and the utilization of data analytics for informed decision-making.
- b) Invest in upgrading the technology infrastructure to support the digitization efforts, ensuring a secure and scalable environment for all stakeholders.

### 6.2.4.3 Value Chain Execution Framework

To optimize our operations and ensure that our strategic goals are met, the University College will implement a value chain execution framework encompassing;

- a) Process Mapping
- b) We will map our key processes to identify value-added activities and areas for improvement within the organization.
- c) Performance Metrics
- d) Key performance indicators (KPIs) will be established to monitor the effectiveness of each process, allowing for continuous measurement and refinement.
- e) Continuous Improvement
- f) A culture of continuous improvement will be cultivated, where Sections/Departments and units will be encouraged to identify and implement enhancements to our systems and procedures.

### 6.3 Risk Management Framework

Table 6.4: Risk Management Framework

S#	Risk	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure (s)
1.	<b>Financial Sustainability-</b> Risk of failure of University College to maintain financial stability	Very likely	Major	High	<ul style="list-style-type: none"> <li>i) Promote prudent management of finances.</li> <li>ii) Diversify revenue streams beyond tuition fees.</li> <li>iii) Engage with the National Treasury and Ministry of Education for increased funding allocation to ensure financial stability.</li> <li>iv) Strengthen relationship with development partners for financial support</li> <li>v) Market programmes to increase enrollment and hence increase in tuition fees collection</li> </ul>
2.	<b>Data security &amp; management</b> Risk of Cyber-attack, theft or damage to ICT infrastructure and information systems	Possible	Major	High	<ul style="list-style-type: none"> <li>i) Implement robust firewall and intrusion detection systems.</li> <li>ii) Ensure reliable backup systems and procedures.</li> <li>iii) Maintain the data Centre properly.</li> <li>iv) Install effective cyber security and network monitoring tools.</li> <li>v) Provide cybersecurity sensitization and awareness to staff and students.</li> </ul>



S#	Risk	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure (s)
3.	<b>Business interruption</b> Risk of business interruption due to major disaster, IT failure etc	Possible	Major	High	<ul style="list-style-type: none"> <li>i) Maintain two redundant links from separate Internet Service Providers as backup connectivity.</li> <li>ii) Regularly conduct simulated exercises and drills to test the effectiveness of the BCP, disaster recovery plans, and IT systems failover mechanisms.</li> <li>iii) Implement redundant IT systems, including backup servers, data centers, and cloud-based services, to ensure the availability of critical systems and minimize the risk of IT failures.</li> </ul>
4.	<b>Low Student Enrolment-</b> Risk of University College not enrolling envisaged number of students to the Programmes on offer	Possible	Moderate	Medium	<ul style="list-style-type: none"> <li>i) Develop and implement additional viable and market driven academic programmes</li> <li>ii) Introduce flexible/part-time programmes</li> <li>iii) Employ targeted marketing campaigns</li> <li>iv) Establish collaborations with high schools, community organizations, and educational agencies</li> <li>v) Improve infrastructure</li> </ul>
5.	<b>Research Excellence</b> Risk of inadequate research output	Possible	Moderate	Medium	<ul style="list-style-type: none"> <li>i) Foster collaborations with research institutions, industry partners, and interdisciplinary teams.</li> <li>ii) Develop a well-defined research plan aligned with college objectives.</li> <li>iii) Enhance internal research competencies and infrastructure.</li> <li>iv) Implement a robust performance evaluation system to assess researchers' productivity and quality of output.</li> <li>v) Intensify efforts to secure research funds through quality proposals.</li> </ul>
6.	<b>Terrorism &amp; Radicalization</b> Risk of radicalization and terrorism attacks to the University College	Unlikely	Major	Medium	<ul style="list-style-type: none"> <li>i) Invest in good security machinery including access control systems and CCTV surveillance.</li> <li>ii) Sensitize staff and students on anti-terrorism activities</li> <li>iii) Additional training skills to all the security team.</li> </ul>

S#	Risk	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure (s)
					iv) Collaborate with local law enforcement agencies and other relevant organizations
7.	<b>Project &amp; Estates-</b> Risk of insufficient space for capital projects	Possible	Moderate	Medium	i) Acquisition of additional land ii) Prioritize capital projects based on urgency and importance and guided by the Strategic plan iii) Analyze and optimize existing space and building utilization. iv) Design projects with scalability and flexibility.
8.	<b>Workplace safety</b> Risk of failure to meet statutory and legislative health and safety as well as safeguarding requirements	Possible	Moderate	Medium	i) Development and implementation of the Occupational health and safety policy ii) Ensuring that there are Functional Water Hydrants with a reliable source of water, iii) Regular staff and student training on fire evacuation and drills iv) Providing Personal Protective Equipment (PPEs) to relevant personnel. v) Procuring necessary Insurance e.g. WIBA etc.
9.	<b>Staffing &amp; Retention</b> Risk of failure to recruit, retain and develop high quality staff in the academic discipline and professional services	Very likely	Moderate	Medium	i) Extensive staff development programme. ii) Undertake job evaluation to establish optimal staff capacity iii) Implement merit-based promotion policy iv) Partner with other training institutions for specialized training on necessary skills v) Develop reward and sanction policy
10.	<b>Weak Financial Controls</b> Risk of weak financial controls	Possible	Moderate	Medium	i) Leverage technology to automate financial processes and enhance control efficiency. ii) Implement strong internal controls, including segregation of duties. iii) Ensure regular and accurate financial reporting. iv) Establish clear and documented financial policies and procedures.

S#	Risk	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure (s)
					v) Provide training on financial controls and fraud detection.
11.	<p><b>Non-compliance with laws and regulations</b></p> <p>Risk of failure to comply with all legislation and regulatory requirements and/ or recommended guidance</p>	Possible	Moderate	Medium	<ul style="list-style-type: none"> <li>i) Enhance collaboration with relevant Government agencies on statutory compliance.</li> <li>ii) Regular training for management on statutory compliance.</li> <li>iii) Recruit a legal services officer</li> </ul>

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## CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter highlights the financial resource requirements, resource gaps, resource mobilization and management strategies for the Strategic Plan period.

### 7.1 Financial Requirements

Activity based costing was used to establish the value of resources that implementation of the strategic plan will require. This is a costing methodology that identifies activities in an organization and assigns the cost of each activity with resources to all products and services according to the actual consumption by each activity. In this case, members of Mama Ngina University College identified all the activities they would undertake to achieve the objectives of this strategic plan

*Table 7.1: Financial Requirements for Implementing the Strategic Plan*

Cost Item	Projected Resource Requirements (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>KRA1.1:</b> Quality graduates in the various disciplines	15.95	24.45	28.65	27.5	32.55	129.10
<b>KRA1.2:</b> Student Welfare	4.89	6.35	12.4	16.1	22.5	62.24
<b>KRA 2.1:</b> A robust community of researchers	13.2	24.3	25.3	27.3	32.5	122.6
<b>KRA 2.2:</b> Increased Research Output and visibility of the University College	3.8	5.1	5.4	5.9	8.2	28.4
<b>KRA 2.3:</b> Mutually beneficial linkages and collaborations	0.5	1	16	17	22	56.5
<b>KRA 3.1:</b> Physical infrastructure and facilities	1193.6	1196.8	1196.1	1195.1	1195.1	5976.7
<b>KRA 3.2:</b> ICT Integration	10.4	18.25	18.75	22.75	17.65	87.8
<b>KRA 3.3:</b> Recruitment and Retention of staff	24.79	32.94	37.49	44.29	52.34	191.85
<b>KRA 3.4:</b> Corporate Governance and Leadership	6.32	7.82	11.42	11.92	12.82	50.3
<b>KRA 3.5:</b> Corporate Affairs	5.44	5.71	4.08	7.405	5.87	28.505
<b>KRA 3.6:</b> Community Outreach and Impact	1.02	1.43	1.74	2.15	2.76	9.10
<b>KRA 3.7 :</b> Safety and Security	24.61	75.54	75.54	77.74	66.3	319.73
<b>KRA 4.1:</b> Prudent allocation and utilization of resources	0	0	0	0	0	0
<b>KRA:4.2:</b> Revenue Mobilization	1.7	2.06	2.54	3.34	4.2	13.84
Administrative Cost	228	296.4	385.32	500.92	651.19	2,061.83
<b>Total</b>	1,534.22	1,698.15	1,820.73	1,959.42	2,125.98	9,138.50

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (Ksh. Mn)
Year 1	1,534.22	251	1,283.22
Year 2	1,698.15	376.5	1,321.65
Year 3	1,820.73	564.75	1,255.98
Year 4	1,959.42	847.13	1,112.29
Year 5	2,125.98	1,270.69	855.29
Total	9,138.50	3,059.07	6,079.43

## 7.2 Resource Mobilization Strategies

Funding for the Strategic Plan will be partly met through internal sources. However, given that Mama Ngina University College will be operating within a limited budget, full realization of the strategic objectives will largely depend on the goodwill of the government and development partners.

The following strategies will be adopted

- a) Lobby Government for increased allocation
- b) Prudent use of available resources
- c) Engage development partners for funding
- d) Implement ERP System for efficient collection of funds
- e) Linkages with Industry

## 7.3 Resource Management

The ability of the University College to deliver on its mandate will depend on the resources available and the efficiency of their deployment. This strategic plan will require an up-scaled level of resources to deliver the planned outcomes. The resources should be distributed in a way that helps to achieve the organizational goals identified. Projects or activities should be prioritized according to their importance.

MNUC will endeavor to be guided by the 3 E's concept : Economy, Efficiency and Effectiveness – to check on wastage, ensure best results are achieved for less money spent and measure whether the intended results were achieved.

## CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

The success of this Strategic Plan implementation depends on how effectively the planned activities and outputs are monitored and evaluated. This Chapter outlines the process of monitoring, evaluation and reporting mechanisms on the implementation of the Strategic Plan interventions.

### 8.1 Monitoring Framework

#### 8.1.1 Annual work plan and Performance contracts

To facilitate effective monitoring the targets of the annual work plan and performance contracts will emanate from the Strategic Plan which will be cascaded to the Heads of Departments/Sections who will ensure delivery of tangible outputs every year. The monitoring will be carried throughout the implementation period.

#### 8.1.2 Monitoring and Evaluation Team

The Monitoring and Evaluation committee shall oversee the effective implementation of this Strategic plan. Quarterly review meetings shall be held to discuss the current implementation status and necessary follow up action in order to keep activities and outputs of the Plan on track to enable the management to take necessary actions to address emerging challenges.

### 8.2 Performance Standards

MNUC monitoring and evaluation shall be based on relevance, efficiency, effectiveness, success and sustainability. This shall be done through the following processes

- a) Defining the key performance indicators identified at outcome, output and efficiency level
- b) Collecting data for the respective KRAs

### 8.3 Evaluation Framework

The University College shall conduct annual, midterm review and end term evaluation of this strategic plan. The end term review reports will inform the development of the next strategic plan.

*Table 8.1: Outcome Performance Matrix*

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA1.1: Quality and relevant education and training	Improved delivery of teaching and learning in all programmes/ Innovative approaches to teaching and learning	Evaluation reports	1	2023	5	10
	Quality market oriented and innovative academic programs	Number of programs in place	14	2023	19	24

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
	Practical oriented employable graduates in the various disciplines	% of students exposed to experiential learning	100	2023	100	100
	Student academic advisory and support services	Number of academic advisors	3	2023	10	20
	Library Information resources	No. of books	2,000	2023	5,000	6,000
		No. of Databases subscribed	2	2023	6	10
<b>KRA 1.2:</b> Quality graduates in various disciplines	Quality market oriented and innovative academic programs	Number of programs in place	14	2023	19	24
	Practical oriented graduates in the various disciplines	% of students exposed to experiential learning	35%	2023	100%	100%
<b>KRA 1.2:</b> Student Welfare	Positive overall education experience and performance	Student satisfaction survey report	1	2023	2	5
<b>KRA 2.1</b> A robust community of researchers	Skilled and competent staff and students undertaking research	Number of faculty involved in research projects initiated/ sponsored research	0	2023	6	10
		% of faculty researchers with published work in peer reviewed journals	40%	2023	40%	40%
		% of faculty researchers with externally funded projects	0	2023	2%	2%
		% of Faculty with collaborations	0	2023	10%	10%
		% Implementation	25%	2023	25%	25%
<b>KRA 2.2</b> Increased visibility of research output of the University College	Dissemination of Research findings	Number of publication in high impact peer reviewed journals	0	2023	1	4
		Number of conferences/workshop /seminar/Fora attended/ organized	0	2023	5	10

Key Result Area	Outcome	Outcome Indicator	Baseline		Target			
			Value	Year	Mid-Term Period	End-Term Period		
<b>KRA 2.3</b> Mutually beneficial linkages and collaborations	Collaborations, Linkages and networks	Number of linkages, collaborations and networks	2	2023	7 10	23		
	An innovation and incubation center	% completion	0%	2023	20%	85%		
<b>KRA 3.1</b> Physical Infrastructure and Facilities	Approved masterplan	% completion	5%	2023	50%	100%		
	Increased teaching, research and support facilities matching growing need	% increase in facilities per growing need	75%	2023	100%	100%		
	Effectively Maintained physical infrastructure	% of infrastructure maintained	90%	2023	100	100%		
<b>KRA 3.2 ICT</b> Integration	Sufficient ICT infrastructure as per growing needs	% of Infrastructure identified and developed	75	2023	90	2023	100%	100%
		Efficiency of ICT infrastructure	100%	2023	100%	100%		
	% of completion of business continuity strategy and disaster recovery plan	0%	2023	100%	100%			
		Number of trainings	0%	2023	100%	100%		
<b>KRA 3.3:</b> Human Resource Management	High productivity	% of improvement in overall productivity index	100%	2023	2% Increase	2% Increase		
	Stable and reliable workforce	% of labour turnover	0%	2023	2%	1%		
		Employee satisfaction index	100%	2023	100%	100%		
<b>KRA 3.4:</b> Corporate Governance and Leadership	Enhanced Performance and execution of Mandate by the MNUC Council and Leadership	Performance Evaluation Report	1	2023	3	5		
	Enhanced Performance by MNUC Leaders	Performance Evaluation Reports	0	2023	3	5		
	Unique identity in line with MNUC Core Values	Survey Reports	0	2023	3	5		
	Efficient and effective Service Delivery	% in improvement of customer satisfaction index	0	2023	50	100		



Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
	Effective and efficient internal Controls and Compliance framework	% reviewed risk registers in place	80%	2023	90%	100%
<b>KRA 3.5</b> Corporate Affairs	Enhanced reputation	Survey reports	0	2023	3	5
	Increased stakeholder support.	% increase in stakeholder support.	20%	2023	30%	40%
	Increased student enrollment.	% increase in student enrollment.	100%	2023	50%	30%
<b>KRA 3.6</b> Community Outreach and Impact	Increased collaborative activities and events	Number of Increase in collaborative activities and events	+1	2023	+3	+5
		Increased participation and attendance in university-hosted community events and programs.	300	2023	500	700
	Creation of a more socially conscious and engaged community	Number of MNUC members engaged in community outreach	100	2023	200	300
<b>KRA 3.7</b> Safety and security	Improved security of the university college	% reduction of reported insecurity incidents and cases per population.	0	2023	30	10%
	Conducive working environment	% reduction in workplace hazards reported	0	2023	20	10%
<b>KRA 4.1</b> Allocation and utilization of resources	Prudent absorption of allocated funds	% absorption of allocated funds as per approved budget	95%	2023	100%	100%
	Quality goods and services	% of orders meeting the set threshold.	95%	2023	100%	100%
<b>KRA 4.2</b> Revenue Mobilization	Enhanced fees collections	Increase in A-I-A	72.5M	2023	184.8M	471.4M
	Growth of revenue base	Amount of revenue generated internally	0.5M	2023	0.845M	1.4365M

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
		Amount of revenue generated externally- Grants	2M	2023	3M	4M
		Amount of revenue generated externally - endowment funds,	0.5M	2023	3M	5M
		% increase in revenue collection	75%	2023	100%	100%

### 8.3.1 Mid-Term Evaluation

MNUC shall undertake mid-term evaluation on the implementation of this Strategic plan in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and standards for M&E. This shall be conducted by external reviewers in order to provide an independent perspective on the progress made and enhance objectivity of the process and outcome.

The Evaluation shall be commissioned by the Principal who will also undertake the following

- a) Approve the evaluation plan
- b) Mobilize resources
- c) Appoint the officer in charge evaluation
- d) Appoints the Evaluation Technical Reference Group (ETRG) to oversee the evaluation and prepare the evaluation reports

The focus of this exercise shall be evaluating the strategic plans performance, addressing any shortcomings, and making strategic adjustments if required to better align MNUC strategic goals.

### 8.3.2 End-Term Evaluation

MNUC shall also undertake end-term evaluation on the implementation of this Strategic plan in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and standards for M&E. A similar process to the mid-term evaluation, shall be conducted. However the focus of the end-term evaluation shall be to determine whether the strategic plan has achieved its intended outcomes and to assess the plan's impact on the University College's performance and long term goals.

Ad-hoc evaluation shall also be provided for on specific objectives and strategies in the Plan as, and when need arises.

The table below shows the dates for annual monitoring, mid- term evaluation and end-term evaluation.

**Table 8.3.2: Annual monitoring, mid- term evaluation and end-term evaluation dates**

<b>Period</b>	<b>Type of evaluation</b>
May/June 2024	Annual Monitoring
May/June 2025	Midterm Evaluation & Review
May/June 2026	Annual Monitoring
May/June 2027	End Term Review

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

The success of this Strategic Plan depends significantly on how effectively the planned activities and outputs are monitored. MNUC shall undertake quarterly and annual progress monitoring through establishing a Monitoring and Evaluation Committee, whose mandate shall be to oversee the effective implementation of this Strategic Plan. The Committee shall hold quarterly meetings to review the implementation status and necessary follow up action, as well as to address any emerging challenges, to enable the management to take necessary corrective intervention.

All the lead actors and support actors in the implementation of the strategic plan shall report on the progress of set objectives on a quarterly basis to the Monitoring and Evaluation Unit for consolidation. The consolidated reports shall be tabled for analysis and input by the Monitoring and Evaluation Committee and shall thereafter be forwarded to the University College Management and the University College Council for review and action.

MNUC shall continually document lessons learnt through the implementation of this Plan which shall be fed into a continual adjustment and improvement of the necessary corrective interventions in the strategy. Measurements of actual performance shall be conducted annually and compared with the set performance standards where the actual results of the performance fall outside the desired tolerance range, action shall be taken to correct the deviation and prevent its recurrence.

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Table 8.2: Quarterly Progress Reporting Template

**MAMA NGINA UNIVERSITY COLLEGE**  
**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 (F)	Variance		

Table 8.3: Annual Progress Reporting Template

**MAMA NGINA UNIVERSITY COLLEGE**  
**QUARTERLY PROGRESS REPORT**  
**YEAR 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 (F)	Variance		


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Table 8.4: Evaluation Reporting Template

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


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Appendix 1: Costed annual work plan

		MAMA NGINA UNIVERSITY COLLEGE											
Title:		Annual work plan								Ref.:		MNUC/AWP/1.0	
										Ver.:		1.0	
										Financial Year:		2023/2024	
S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget KShs (Millions)	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Quality and relevant education and training													
<b>Strategic Goal:</b> Provide quality and relevant education and training													
<b>KRA 1.1:</b> Quality graduates in the various discipline/MNUC Niche Programmes													
<b>Outcome:</b> Improved delivery of teaching and learning in all programmes/ Innovative approaches to teaching and learning													
<b>Strategic Objective:</b> To enhance quality of teaching and learning													
1.	Increase modes of curriculum delivery	Acquiring a Learning Management System (LMS)	Online delivery of curriculum	LMS	%	1		0.25	0.25	0.5	0.5 M	Principal	DP (AROSA)

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget KShs (Millions)	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
2.	Ensure that all faculty are trained on pedagogy	Pedagogy training	Trained staff	Pedagogy skills	No.	1				1	0.2M	Principal	DP (AROSA)
3.	Competency Based Trainings/	Retooling trainings of Faculty with CBT	Number of trainings	Number of faculty retooled	No.	1				1	0.2M	Principal	DP (AROSA) Reg (ASA)
<b>Strategic Objective:</b> To provide academic support services to the students													
4.	Institutionalize academic advisory services	Appointment of Academic Advisors	Academic Advisors	Number of Academic advisers	No.	3	3				Nil	Principal	Deputy Principal (AROSA)
<b>KRA 1.1/:</b> Quality graduates in the various disciplines/MNUC Niche Programmes													
<b>Outcome:</b> Quality market oriented and innovative academic programs													
<b>Strategic Objective:</b> To develop, review and implement programmes as per CUE standards, industry players and market demands													
5.	Develop and mount market driven academic programmes	Seek approval from KU Senate and mount market driven programmes	Mounted programmes	Academic programmes	No.	5	5				Nil	Principal	DP (AROSA) Registrar (ASA)
<b>Outcome:</b> Practical oriented employable graduates in the various disciplines													
<b>Strategic Objective:</b> Enhance student-centered experiential learning environment													
6.	Establish collaborations and linkages	Establishment of collaboration	MoUs signed	Number of MoUs	No.	1			1		0.05	Principal	DP (AROSA)

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget KShs (Millions)	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	with relevant institutions and the industry	s and linkages											
7.	Problem Based Learning	Implementation of Problem Based Learning curriculum approach	Active problem solving and decision making learners	Active problem solving and decision making learners	% implementation	100%	100%	100%	100%	100%	Nil	Principal	Deputy Principal (AROSA) Registrar(ASA) Deans of Schools

		<b>MAMA NGINA UNIVERSITY COLLEGE</b>	
Title:	<b>Annual work plan</b>	Ref.:	<b>MNUC/AWP/1.0</b>
		Ver.:	<b>1.0</b>
Department	<b>Library</b>	Financial Year:	<b>2023/2024</b>
Strategic Issue 1:	<b>Quality and Relevant Education and Training</b>		
Strategic Issue 2:	<b>Research, Innovation, Technology and Outreach</b>		
Strategic Goal 1:	<b>Provide Quality and Relevant Education and Training</b>		
Strategic Goal 2:	<b>Promote Cutting-edge Research, Innovation and Technological Advancements</b>		
KRA 1:	<b>Quality Graduates in various disciplines</b>		
KRA 2:	<b>Increased Visibility and Ranking of the University College</b>		
Outcome 1:	<b>Practical-oriented employable graduates in the various disciplines</b>		
Outcome 1:	<b>Dissemination of Research Findings</b>		



Strategic Objectives 1:		To Provide Academic Support Services to Students												
Strategic Objectives 2:		To Enhance Dissemination of Research Output												
S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility		
							Q1	Q2	Q3	Q4		Lead	Support	
1.	Acquire library Information resources and services	-Acquisition of purchased hard copy books -Cataloguing & classification of books -Registration of library users - Circulation of books -Clearance of users -Information literacy trainings	-Library Book Collection -Processed books -Registered library users -Utilization of books -Clean database -Training students and staff - Orientation of new students	-No. of books purchased	No.	4000	51010	1000	1000	2000	3.5	UCL	DP AROSA FO	
				-No. of books processed	No.	4000		0	1000	1000	1000			0
				-No. of Registered library users	No.	4000			1000	1000	2000			0
				-No. of circulated books	No.	670			300	200	170			0
				-No. of cleared users	No.	6000			2000	2000	2000			0
				-No. of sessions	%	100			0	0	0			0
				-% of oriented students	No.	50			15	10	10			0
	%	100			14	15	0	0.3						
2.	Digitalize library information resources and services	Subscription of non-print resources Installation of RFID security solution Accessions Register	E-resources RFID security Solution Digitized Accessions register	No of databases	No.	35	0	30	2	3	1.5	UCL	DP AROSA FO ICT	
				No. of Modules	No.	1			1	0	0			3.5

3.	Enhance dissemination of research output	Upload research publications to the MNUC IR	Visibility and dissemination of research publications	No. of uploaded publications	No.	6		2	2	2	-	UCL	DP AROSA Registrar
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S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue: Quality and relevant education and training</b>													
<b>Strategic Goal: Provide quality and relevant education and training</b>													
<b>KRA</b> Student Welfare													
<b>Outcome:</b> Holistic students													
<b>Strategic Objective:</b> To enhance student welfare													
1.	Wellness programmes	Orientation of new students	Orientation conducted	Number of orientations conducted	No	1	0	0	0	0	1.0	Deputy Principal (AROSA)	Registrar HSA&O
		Establishment of counseling unit	A functional counseling unit	Number. of counseling Unit established	No	1	0		0	0	0.3	Deputy Principal (AROSA)	

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
2.		Enhance student participation Mentorship programme	Mentorship programmes availed	Number of mentorship programmes availed	No	3	0	1	1	1	0.3	Deputy Principal (AROSA	Registrar HSA&O
3.		Organize interdenominational prayer service	Interdenominational prayer day organized	Number of Interdenominational prayer day organized	No	0	0	1	0	0	0.5	Deputy Principal (AROSA	Registrar HSA&O
4.		Promote participation in religious association	Student participating in religious organizations	Number of students participating in religious organization	No	200	100	150	200	0	0.5	Deputy Principal (AROSA	Registrar HSA&O
5.		Increase opportunity for sporting	Increased games and sporting activities	Number of new games and sporting activities increased per year	No	0	0	0	1	0	1.0	Deputy Principal (AROSA	Registrar HSA&O
6.	Promote Student Engagement and Involvement	Promote student participation in intra and inter-university sports	Student participating in intra and inter-university sports	Number of students participating in intra and inter-university sports	No	150	100	100	75	0	1.0	Deputy Principal (AROSA	Registrar HSA&O

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
7.		Supporting establishment and management of student new clubs	Established and active new clubs	Number established and active new clubs	No	4	0	2	2	0	Nil	Deputy Principal (AROSA	Registrar HSA&O
8.		Provide opportunities for community Outreach	Opportunities provided for community outreach	Number of opportunities provided for community outreach	No	3		1	1	1	0.7	Deputy Principal (AROSA	Registrar HSA&O
9.		Facilitate student elections	Student elections conducted	Number of elections conducted	No	1	0	1	0	0	0.4	Principal	Registrar HSA&O
10.		Facilitate swearing in of student leaders	student leaders sworn in	100% of leaders Sworn in	%	100%	0	100%	0	0	0.05	Principal	Registrar HSA&O
11.		Build capacity for the student leaders	Student leaders trained	100% of leaders trained	%	100%	0	100%	0	0	0.52	Principal	Registrar HSA&O
12.	Diversity and Inclusion Initiatives	Conduct cultural event	Cultural event organized	Number of cultural events organized	No	1	0	0	1	0	0.3	Deputy Principal (AROSA	Registrar HSA&O

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue: Research Innovation and Technology</b>													
<b>Strategic Goal: Promote cutting edge research, innovation and Technological Advancement</b>													
<b>KRA 2.1: A robust community of researchers</b>													
<b>Outcome: Increased Research Output</b>													
<b>Strategic Objective: To enhance research capability and capacity among staff and students</b>													
1.	Capacity Building	training	skilled and competent staff and students undertaking research	% of trained staff and students	%	100	-	100	100	100	1	Principal	Deputy Principal (AROSA) HR
2.	Global Exposure	Facilitate exchange programmes	Exchange programs in place	% of exchange program	%	100	-	-	-	100	1	Principal	Deputy Principal (AROSA) HR
3.	Membership to professional bodies	Subscription to professional bodies	professionalism of MNUC researchers	% of subscriptions	%	100	100	100	100	100	0.2	Principal	Deputy Principal (AROSA) Deans
4.	Mobilize Research funds	Develop fundable research proposals	Fundable research proposals developed	Number of fundable research proposals developed	No.	1	0	0	0	1	0	Principal	Deputy Principal (AROSA) Deans
5.	Provide incentives for research and innovations	Develop and implement incentivizing /motivating	Motivating Research and Innovation Policy	Approved Motivating Research and	No.	1	1	-	-	-	0	Deputy Principal (AROSA)	Deans STI Focal Person

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
		Research and innovation policy	Developed and implemented	innovation Policy									STI Champions
<b>Strategic Objective: To implement STI Strategy</b>													
6.	Establish internal research funding	Allocation of funds for research	Research funds	% of research fund	%	2%	-	-	1	1	1.5	Principal	Finance Director
7.	Establish a Directorate of Research	Create a Directorate of Research	A fully functional Directorate	% of the Directorate	%	20%	-	-	10	10	10	DP (AROSA)	Director, Research STI Committee
8.	Establish STI Infrastructure	Allocation of funds	Well-equipped research facilities	% of well-equipped research facilities	%	2%	-	0.5	0.5	1	5	DP (AROSA)	Director, Research STI Committee
9.	Develop relevant research policies	Development of relevant research policies	Policies developed	No. of policies developed	No.	1	-	1	-	-	0	DP (AROSA)	Director, Research Deans
10.	Implement the developed research policies	Implementing of research policies	Relevant research policies implemented	No. of relevant research policies implemented	No.	1	-	-	-	-	0	DP (AROSA)	Director, Research Deans
<b>KRA 2.2: Increased visibility and ranking of the University College</b>													
<b>Outcome 1: Dissemination of Research Findings</b>													
<b>Strategic Objective: To enhance dissemination of research output</b>													
11.	Develop a platform for		MNUC Institutional	MNUC Institutional	No.	1	1	1	1	1	0	DP (AROSA)	Deans

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	dissemination of research findings	Create Institutional Repository	Repository created	Repository in place Number of research publications uploaded	No.	2	-	-	1	1	0		Faculty
12.	Publishing in peer reviewed journals	submission of articles	Publications	Number of publications	No.	5	-1	1-	1	2	0.3	Principal	Deans Faculty
13.	Support staff participation in national/ regional conferences	Facilitate staff participation	Staff participation in scientific conferences	% of Staff facilitated	%	100	20	20	30	30	1	Principal	Deputy Principal (AROSA) Registrar Director of Research Deans
<b>KRA 2.3: Mutually beneficial linkages and collaborations</b>													
<b>Outcome: Linkages, Collaborations and partnerships with relevant institutions and industries</b>													
<b>Strategic Objective: To establish mutually beneficial linkages, collaborations and partnership</b>													
14.	Develop linkages, collaborations and partnerships with relevant	Establish new linkages, collaborations and partnership with institutions	linkages, collaborations partnerships established	Number of linkages, collaborations partnerships established	No.	2	-	-	1	1	0.5	Deputy Principal (AROSA)	Registrar (ASA) Director Research Deans

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	institutions and industries	in relevant fields											
		Implement signed MoUs	MoUs Implemented	% of active MoUs	%	100	100	100	100	100	0	Principal	Director of Research Deans
		Monitor and evaluate the linkages, collaborations and partnership	linkages, collaborations and partnership monitored and evaluated	M&E reports	No.	4	1	1	1	1	0	Principal	Director of Research
S/ N	Strategy	Key Activities	Expected output.	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget Mn Kshs.	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Institutional Capacity													
<b>Strategic Goal:</b> To provide and strengthen institutional capacity													
<b>KRA 3.1:</b> Adequate Physical infrastructure													
<b>Outcome:</b> Approved masterplan													
<b>Strategic Objective:</b> To develop masterplan													
1.	Acquire more land	Liaise with NLC and MoE	Acquired land	Acres of land acquired	Acres	10	0	0	0	10	400	Principal	HPEM



S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
2.	Coordination of master planning activities	Appointment of committee	Appointed committee	Appointment letter	No	1			1		Nil	Principal	HPEM
<b>Outcome:</b> Increased teaching, research and support facilities matching growing need													
<b>Strategic Objective:</b> Increase teaching, research, and support facilities to match growing need													
3.	Develop teaching, research, and support facilities	Re-partition existing offices	Additional partitioned offices	No of additional offices partitioned	No	4	0	0	2	2	0.1	Principal	HPEM
		Refurbish existing spaces to create teaching laboratories	Additional laboratories	No of additional laboratories constructed	No	2			1	1	1.5	Principal	HPEM
		Construction of the lecture rooms as per the approved drawings and budget	Completed lecture rooms	% completion of construction	%	20	5	5	5	5	240	Principal	HPEM
		Construction of the office spaces as per the approved drawings and budget	Completed offices	% completion of construction	%	20	5	5	5	5	10	Principal	HPEM

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Outcome:</b> Effectively maintained physical infrastructure													
<b>Strategic Objective:</b> Ensure effective maintenance of physical infrastructure													
4.	Undertake regular maintenance of physical infrastructure	Development of maintenance schedules	Approved maintenance schedules	Approved maintenance schedules	No	1	1	0	0	0	0	Principal	HPEM
		Maintenance of infrastructure and facilities	Maintained infrastructure and facilities	% of infrastructure and facilities maintained	%	100	100	100	100	100	2	Principal	HPEM

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S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Institutional Capacity													
<b>Strategic Goal:</b> To provide and strengthen institutional capacity													
<b>KRA :</b> ICT Integration													
<b>Outcome:</b> Sufficient ICT infrastructure as per growing needs													
<b>Strategic Objective:</b> Development of ICT infrastructure													
1.	Digitalization of Business Processes	Identify, Re-engineer and Digitalize MNUC processes e.g. Library, Academic, HR, Finance, Audit etc.	Digitalized and automated processes	% of implementation of identified processes	%	100%	25%	25%	25%	25%	2.7	Principal	Deputy Principal Head ICT
		Institute measures for cyber security and data protection e.g., Firewall, biometric security, data backup etc.	Secured Data	% of systems and data protected	%	100%	0%	10%	40%	50%	2	Principal	Head ICT
		Acquisition and installation of network equipment	Improved service delivery	% of approved infrastructure installed	%	100%	100%	100%	100%	100%	3	Principal	Head ICT

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
		e.g. Network switches, Access Points											
		Set-up Data Center	Fully equipped Data center	% of Data Center set-up completion	%	10%	0%	5%	0%	5%	0.9	Principal	Head ICT
		Acquisition and maintenance of Servers (Physical and Cloud)	Servers in place to host MNUC systems	Number of servers	No.	1	0	1	0	0	1	Principal	Head ICT
		Set-up additional computer labs to meet the current demand	Enhanced and improved learning and research	Number of computer labs	No.	0	0	0	0	0	0	Principal	Head ICT
<b>Outcome:</b> Ensure effective maintenance of technological infrastructure													
<b>Strategic Objective:</b> 3.2.2 Ensure effective maintenance of technological infrastructure													
2.	Development of a business continuity strategy and	Development of a business continuity strategy and	Continuity in the face of unexpected disruptions	% of completion of business continuity	%	50%	25%	0%	20%	5%	0	Principal	Head ICT

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	disaster recovery plan	disaster recovery plan		strategy and disaster recovery plan									
		Conduct training to staff on Cyber Security, Data Protection Literacy etc	Trained staff	Number of trainings	No.	1	0	0	1	0	0.1	Principal	Head ICT
		Undertake regular maintenance of ICT infrastructure	Maintained and reliable infrastructure	% of ICT Infrastructure maintained	%	100%	100%	100%	100%	100%	0	Principal	Head ICT
		Acquisition of relevant ISO certification	Successful Audit	System Audit	No.	0	0	0	0	0	0	Principal	Head ICT QMS

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S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
Strategic Issue 1:		Institutional Capacity											
Strategic Goal 1:		Provide and Strengthen institutional capacity											
KRA 1:		Human Resource Management											
Outcome 1:		Competent staff recruited and retained											
Strategic Objectives 1:		Recruit competent staff											
Strategic Objectives 2:		Retain competent and highly qualified staff											
1	Recruit highly qualified staff	Updating staff establishment	Updated staff establishment	Approved updated staff establishment	No.	1	0	0	1	0	Nil	Principal	HRO
		Recruiting competent staff	competent staff recruited	No. of competent staff recruited	No.	30	5	10	7	8	4.5	Principal	HRO
2	Competence database development	Undertaking staffing needs assessment	competence gaps identified	% of interventions	%	100%	12	25%	50%	25%	0.02	Principal	HRO
		Implement recommendations of the staff needs assessment report	Increased productivity	No. of services outsourced	No.	1	0	1	0	0	0.2	Principal	HRO
				Ratio of academic to	No.	5	1	1.5	1.5	1	1.0	Principal	HRO

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
				administrative attained									
3	Staff welfare	provision of medical cover	medical cover for all staff	% of staff provided with medical cover	%	100%	0	16m	0	0	0	Principal	HRO
		Undertaking employee medical cover satisfaction survey	Employee medical cover satisfaction Survey conducted	No. of employee medical satisfaction surveys conducted	No.	1	0	0	0	1	0	Principal	HRO
		provision of wellness services	wellness services for staff	No of wellness Activities conducted	No.	1	1	0	0	0	0.2	Principal	HRO
		Provision of workplace insurance	WIBA insurance for all staff	% of staff covered by WIBA	%	100%	100	0	0	0	0.7	Principal	HRO
		Establishing a lactating station for breastfeeding	Operational lactating station	Number of operational lactating stations	No.	1	0	0	0	1	1.0	Principal	HRO
4	Staff development	Staff trainings	Trained staff	Number of trainings conducted	No.	2	0	1	0	1	1.5	Principal	HRO
5	Retain qualified staff	Providing a conducive work environment	A Conducive working environment	Staff workplace satisfaction survey	No.	1	0	0		1	0.0	Principal	HRO

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
6	Staff performance management	Rewarding exceptional performing staff	Exceptional performing staff rewarded	No of exception performing staff rewarded rewards	No.	1	0	0	0	1	0.5	Principal	HRO
		Performance contracting and appraisal	Performance contract for all staff	% of staff signing Performance contract & Appraisal	%	100%	100	0	0	0	0.02	Principal	HRO

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Institutional Capacity													
<b>Strategic Goal:</b> Provide efficient and effective Corporate Governance and leadership													
<b>KRA 3.4:</b> Corporate Governance and Leadership													
<b>Outcome:</b> Enhanced performance and execution of mandate by MNUC Council and Leadership													
<b>Strategic Objective:</b> To enhance leadership skills of the council													
1	Build capacity of the MNUC Council in the principles and practices of	Training	Efficient and effective discharge	Number of trainings	No	1					3.5	Council Secretary	Council secretariat



S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	corporate governance		of Council Mandate										
<b>Outcome:</b> Enhanced performance by all divisions													
<b>Strategic Objective:</b> Promote staff leadership and management skills													
2	Build capacity of MNUC leaders in diversity management	Trainings	Enhanced performance of MNUC leaders	Number of leadership trainings	No	1					0.5	Principal	SNR. Admin Principals Office
<b>Outcome:</b> Unique identity in line with MNUC Core values													
<b>Strategic Objective:</b> To Institutionalise an organisational culture													
3	Sensitization on the University College core values	Implementing, monitoring and evaluation of core values adherence	Enhanced service delivery	Survey Reports	No	1					0.2	Principal	SNR. Admin Principals Office
<b>Outcome:</b> Efficient and effective service delivery													
<b>Strategic Objective:</b> To institutionalise and implement a functional Quality Management System													
4	Acquisition and maintenance of ISO 9001:2015 certification	Engagement of relevant certification body	Engagement of certification body	Engagement contract	No	1					1	Principal	Head QMS
		Certification audits	Certification	Audit report and certificate	No	1					0.5	Principal	Head QMS

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
5	Implementation of the University College Service delivery charter	Monitoring and evaluation of the service charter	Customer satisfaction	% improvement of customer satisfaction index	%	100					0.2	Principal	Public Relations Officer
6	Implementation of annual Government performance contracts	Signing of institutional performance Contracts	Implementation of annual performance contracts	Signed MNUC performance contracts	No	1					0.1	Principal	PC Coordinator
<b>Outcome:</b> Effective and efficient internal Controls and Compliance framework													
<b>Strategic Objective:</b> To establish and review the University College risk management and compliance frameworks													
7	Institutionalize risk management in the University Processes	Monitoring and reporting on effectiveness of the risk registers	Updated risk registers in place	% of reviewed risk registers	%	100					0	Principal	Director, Internal Audit and Risk Assurance
8	Ensure compliance with Legal and Constitutional framework	Conducting Legal Compliance audits	Compliance to applicable laws and regulations in line with government circulars and operations	Number of Annual Legal Compliance audits done	No	1					0.5	Principal	Director, Internal Audit and Risk Assurance

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget, KShs (Millions)	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Institutional Capacity													
<b>Strategic Goal:</b> Enhance MNUC visibility and competitiveness.													
<b>KRA:</b> Corporate Affairs													
<b>Outcome:</b> Enhanced reputation.													
Strategic Objective: To manage and safeguard MNUC's public image.													
1.	Develop a clear and consistent brand identity.	Consistent communication of MNUC mission, vision and values to stakeholders.	A strong recognizable brand.	Brand recognition.	No.	4	0	0	2	2	.01	Principal	Corporate Affairs
	Develop capacity for the Corporate Affairs Office.	Identifying key personnel needed.	Recruitment of relevant personnel.	Number of personnel hired.	No.	2			1	1	3.14	Management	Human Resource
	Implement Corporate Social	Conducting CSR activities.	Community development and enhanced	Number of CSR activities executed.	No.	2		1		1	0.5	Management	Corporate Affairs

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	Responsibility (CSR) activities.		MNUC reputation.										
<b>Outcome:</b> Increased stakeholder support													
<b>Strategic Objective:</b> To establish and manage stakeholder relationships.													
2.	Manage and ensure proactive communication with stakeholders.	Ensuring effective and timely feedback on enquiries.	Customer satisfaction	% of enquiries and information requests granted	%	100%	25%	25%	25%	25%	NIL	Corporate Affairs	Heads of Department
		Using Customer Relationship Management (CRM) to effectively manage, analyze and improve stakeholder relationships.	Acquire relevant software to enhance marketing and communication efforts.	Improved and streamlined marketing and communication	No.	1		1			Nil	ICT	Corporate Affairs
	Increase collaborations/partnerships.	Forging partnerships with various organizations and institutions.	Partnership projects.	Number of collaborations/partnerships	No.	5		2	2	1	0.3	Principal	Corporate Affairs

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	Ensure effective handling of complaints and crisis situations.	Receiving and resolving complaints.	Customer satisfaction.	%of customer complaints resolved.	%	100%	25%	25%	25%	25%	0.1	Corporate Affairs	Compliments and Complaints Committee  Heads of Department
		Appointing of a crisis management team.	Proper management of crisis situations	% of crisis' managed properly	%	100%	25%	25%	25%	25%	NIL	Principal	Corporate Affairs
Outcome: Increased student enrollment.													
Strategic Objective: To enhance MNUC visibility and competitiveness.													
3.	Identify effective marketing platforms and channels.	Showcasing MNUC programmes at high schools, colleges, Universities, forums, fairs, exhibitions and school career talks.	Increased visibility for MNUC.	Number of forums, fairs, exhibitions and career talks attended.	No.	5		1	2	2	0.7	Corporate Affairs	Academics
		Utilizing existing expertise at MNUC. Media visibility	Create awareness of MNUC human resource	Number of interviews, events and conferences	No.	3			2	1	0.1	Corporate Affairs	Heads of Department

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
		through interviews, public events and conferences around faculty and staff member's areas of expertise		es attended									
		Employ the use of electronic and print media to market academic, research and innovation programmes.	Increased awareness of MNUC programmes.	% increase in student enrollment	%	200	200	0	0	0	0.25	Corporate Affairs	Academics
4.	Develop a strong online presence.	Utilize MNUC website and social media platforms to market academic, research and innovation programmes.	Increase in website and social media traffic and engagement	Increase in number of enquiries	No.	400	100	100	100	100	0.1	Corporate Affairs	Academics

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., KShs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
		Document and display the student experience	An interactive and engaging online space	% of activities displayed.	%	100	25%	25%	25%	25%	0.1	Corporate Affairs	Academics Student Affairs

S/N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Institutional Capacity													
<b>Strategic Goal:</b>													
<b>KRA Community engagement and impact</b>													
<b>Outcome:</b> Increased collaborative activities and events impacting communities													
<b>Strategic Objective:</b> Fostering sustainable community partnership													
1.	S1. Develop partnership initiatives that promote participatory decision making and ownership	Conduct community visioning engagements	Community visioning engagements conducted	Number of community visioning engagements conducted	No	2	0	0	1	1	0.2	DP AROSA	HSA&O

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
2.	S2. Promoting resource sharing activities	Conduct activities that share MNUC resources	Activities sharing MNUC resources	Number of activities sharing MNUC resources	No	3	1		1	1	0.02	DP AROSA	HSA&O
<b>Objective 2:</b> To promote a culture of volunteerism, social responsibility and active participation in community outreach among MNUC Community													
3.	Implement service-learning opportunities.	Promote professional associations and other clubs to organize community outreach activities	Professional associations and Clubs organizing community outreach activities	Number of Professional associations and Clubs organizing community	No	2	0	1	1	0	0.1	Deputy Principal (AROSA)	HSAO
4.	Organize regular community events and initiatives	Organize regular university-initiated community outreach	regular community outreach activities and events organized	Number of regular university-initiated community outreach	No	2	0	1	0	1		Deputy Principal (AROSA)	HSAO
		Conduct a medical camp	Medical Camp conducted	Report	1	1	0	0	0	0	0.2	Deputy Principal (AROSA)	HSAO
		School mentorship activities	Various mentorship activities conducted in school's activities conducted	Report	3	0	0	1	1	1	0.2	Deputy Principal (AROSA)	HSAO



S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Safe and Secure Institutional													
<b>Strategic Goal:</b> To provide conducive working and learning environment.													
<b>KRA :</b> Safe and Security													
<b>Outcome:</b> Safe and Secure institution													
<b>Strategic Objective:</b> Foster Safe and secure learning and working environment within the university college and its environment.													
1.	Foster a secure safe working and learning environment within the university college	Equipping search/screening machines	Safe & secure access point.	No. machines equipped	No.	No 1	0	1	0	0	24.61	Principal	HOS HPEM HRO
		Additional internal security		No. added	No	3	0	1	1	1			
		Building of a Guard house		No. built	%	100	75	10	10	5			
		Installation of a high lighting Mast		No. installed	%	100	25	25	25	25			
2.	Enhancement of continuity of response to emergencies.	Training, fire and anti-terror drills, alert systems acquired	Awareness & preparedness.	No. training, drills done	No	1	0	1	0	0		Principal	HOS HRO

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
<b>Strategic Issue:</b> Financial Sustainability													
<b>Strategic Goal:</b> To mobilize and prudently manage financial resources													
<b>KRA 4.1:</b> Allocation and utilization of resources													
<b>Outcome:</b> Prudent absorption of allocated funds													
<b>Strategic Objective 4.1.1:</b> To improve efficiency in management of financial resources													
1.	Implement best financial management practices	Develop a finance policy that encompasses policies, procedures and tools to manage financial aspects	Approved finance policy	Approved finance policy	No.	1	1	0	0	0	Nil	Principal	Finance Director
		Implement the finance policy	Successfully Implemented policy	Clean audit opinion	%	100	100	100	100	100	Nil	Principal	Finance Director
2.	Increase efficiency in finance management	Digitize processes through integration of ERP	Improved efficiency and accuracy	% of processes digitized	%	100	25	25	50	0	Nil	Principal	Finance Director
<b>Outcome:</b> Quality goods and services													
<b>Strategic Objective 4.1.2:</b> To ensure seamless and effective procurement process													

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
3.	Conformity to the laid down regulations	Develop Procurement Policy outlining principles and procedures to be followed while procuring goods and services.	Developed Procurement Policy	Approved Policy	No.	1	1	0	0	0	Nil	Principal	Director, Supply Chain Management.
		Implement Procurement Policy	Successfully Implemented policy	% compliance with procurement regulations	%	100	100	100	100	100	Nil	Principal	Director, Supply Chain Management.
<b>Strategic Issue:</b> Financial Sustainability													
<b>Strategic Goal:</b> To mobilize and prudently manage financial resources													
<b>KRA:4.2</b> Revenue Mobilisation													
<b>Outcome:</b> Growth of revenue base													
<b>Strategic Objective 4.2.1:</b> To enhance collection of tuition fees													
4.	Improve efficiency in collection and recovery of	Integration of fee collection with financial	Growth in revenue collection from tuition Fees	Amount of increase in A-I-A	KShs	72.5M	10M	25M	20M	17.5	Nil	Principal	Finance Director

S/ N	Strategy	Key Activities	Expected output	Output indicator	Unit of Measure (E.g., Kshs, No., %, etc.)	Annual Target	Quarterly target				Annual Budget	Responsibility	
							Q1	Q2	Q3	Q4		Lead	Support
	outstanding debts	service providers											
<b>Strategic Objective 4.2.2:</b> To diversify sources of funding													
5.	Enhance income generating activities (IGAs)	Identify and implement income generating opportunities	Increased revenue from IGAs	Amount of revenue generated from IGAs	KShs	0.5	0.125	0.125	0.125	0.125	Nil	Principal	Finance Director
6.	Lobby funds from strategic partners	Engage private sector through PPPs initiatives	PPP funded projects	Number of Strategic PPPs engaged	No.	1	0	0	1	0	0.5	Principal	Finance Director

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