



**MASINDE MULIRO
UNIVERSITY
OF SCIENCE AND TECHNOLOGY**

**STRATEGIC PLAN
2019/20 - 2022/23**



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Philosophical Framework

Motto

The University of Choice

Philosophy

MMUST upholds the view that education, science and technology are indispensable tools in harnessing resources of nature for sustainable development by creating an environment in which all individuals can realize their full potential.

Vision

A Premier University in Science, Technology and Innovation

Mission Statement

To provide excellent university education, training and research through integrating science, technology and innovation into quality programmes to suit the needs of a dynamic world.

The Chancellor



Dr. Peter Wanyaga Muthoka

EBS, MBS, FKIB, FKIM D.ML, MA(Ed), BA (Hons)

Chancellor

Masinde Muliro University of Science and Technology



Dr. Jeremy Bundi
Chairman of Council

Foreword

The importance of strategic planning cannot be overemphasized. The environment within which universities operate is always changing and continues to offer new opportunities and challenges. This means that a focused strategic direction is critical to enable a university succeed in achieving its mandate in teaching, research and community service. In view of this, successful performance of Masinde Muliro University of Science and Technology (MMUST) can only be judged through demonstrated realization of its mandate. Globally, the plan is set against a backdrop of the Sustainable Development Goals (SDGs). Regionally, it is shaped by a number of factors including the African Union (AU) reform agenda which is primarily based on the AU Agenda 2063, a blue print for the economic development of the Continent. Nationally, it is in line with Kenya's government development cycle, the Vision 2030 framework and the Big Four (4) Agenda, namely, Manufacturing, Food Security, Health and Affordable Housing. As the country makes progress towards the achievement of the above goals, MMUST has to make its contribution through the provision of quality training, relevant research, innovation and outreach programmes as articulated in this strategic plan for the next four years. Collaboration with the industry and all stakeholders will be given priority so that students and staff can have an opportunity to contribute to solutions that will result in accelerated

development of the human and natural resources in Kenya and beyond.

The revised Strategic Plan of MMUST captures the vision of the Council, Management, staff and stakeholders in the growth and development of the University over the next four years. This plan also builds on the successful implementation of the previous strategic plans which recorded key milestones including an increase in the student enrolment, physical infrastructure and the development and accreditation of new programmes. The plan is built on six (6) Key Result Areas which set the ground for the implementation framework namely; academic excellence, research innovation, extension services and internationalization, consultancy services, financial growth sustainability, institutional capacity. This Strategic Plan therefore, charts the path for the University to transform into a world-class University of choice that provides quality education, training, research and innovation for the socio-economic advancement of individuals and society at large. I wish to emphasize that the University Council is committed to the implementation of this reviewed Strategic Plan in partnership with the Government Ministries, Agencies and other stakeholders in order to realize our Vision 'A Premier University in Science, Technology and Innovation'.

Dr. Jeremy Bundi
Chairperson, MMUST University Council

The Vice Chancellor



Prof. Asenath Sigot
The Ag. Vice Chancellor, MMUST

Acknowledgements

The unveiling of the MMUST 2019/20-2022/23 Strategic Plan marks an important milestone in the growth and development of the University. This strategic plan is a culmination of tireless efforts of several stakeholders whom I sincerely appreciate.

I thank the MMUST Council, Senate and the University Management Board for being the catalysts in initiating the process of writing this Strategic Plan. Without you, the impetus to review and develop the current strategic plan could not have been hatched, rolled out and realized. Specifically, I thank Prof. Charles Mutai (Ag. DVC, PR&I) for leading the technical team; Dr. Patrick Ojera (Ag DVC, A&F) for facilitating the strategic plan writing process and Dr. Benadette Sabuni, the Ag DVC (A &SA) for the constructive contribution relating to the academic division.

Special appreciation goes to the Strategic Planning Steering Committee; Mr. Antony Sang, Dr. Judah Ndiku, Dr. Robert Egessa, Dr. Samwel Waweru, Dr. Vitalis Ogema, Mr. Dishon Wanjere, Mr. Henry Wati, Dr. Lucy Mandilla and Dr. Lydia Anyonje for the

technical insights in piecing together the 2019/20 - 2022/23 Strategic Plan. I thank Mr. Meshack Nyambane, Mr. Fredrick Onaya, Mr. Raymond Koech, Ms. Pamela Inzai, Ms. Brendah Kabindio and Ms. Flora Ogwang for their dedicated services in providing the logistical, administrative and secretarial services. Finally, I commend Dr. Lucy Mandillah and Dr. Lydia Anyonje for the editorial services. I wish to thank Prof. Egara Kabaji, the immediate former DVC (PRI) for giving the technical expertise to make the strategic plan better.

To all members of Senate, MMUST staff, Unions, and other stakeholders, thank you for your input in the preparation of this strategic plan. We shall all renew our energies as a University to walk the talk documented in the 2019/20-2022/23 Strategic Plan. As a team, we wish to make our University a truly preferred University of Choice.

Prof. Asenath Sigot
Ag. Vice Chancellor

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Abbreviations And Acronyms

BA	–	Bachelor of Arts
BBM	–	Bachelor of Business Management
BCOM	–	Bachelor of Commerce
BEd	–	Bachelor of Education
BSc	–	Bachelor of Science
CBD	–	Central Business District
CUE	–	Commission for University Education
DIAL	–	Directorate of International Collaborations and Academic Linkages
DRPS	–	Directorate of Research and Post Graduate Support
DPS	–	Directorate of Post Graduate Studies
DoS	–	Dean of Students
DSIP	–	Directorate of Strategic and Institutional Planning
DVC, (A&F)	–	Deputy Vice Chancellor, Administration and Finance
DVC, (A&SA)	–	Deputy Vice Chancellor, Academic and Students Affairs
DVC, (PR&I)	–	Deputy Vice Chancellor, Planning, Research and Innovation
ICT	–	Information and Communications Technology
IGU	–	Income Generating Unit
IMC	–	Integrated Marketing Communication
KUCCPS:	–	Kenya Universities and Colleges Central Placement Services
LT	–	Long Term
MA	–	Master of Arts
MBA	–	Master of Business Administration
MMUST	–	Masinde Muliro University of Science and Technology
Mmuste	–	MMUST Enterprise
MoU	–	Memoranda of Understanding
MOU/MOA	–	Memorandum of Understanding / Agreement
MSc	–	Master of Science
ODeL	–	Directorate of Open, Distance and E-Learning
PhD	–	Doctor of Philosophy
PSSP	–	Privately Sponsored Students Programme
SDMHA	–	School for Disaster Management and Humanitarian Assistance
SAVET	–	School of Agriculture and Veterinary
SASS	–	School of Arts and Social Sciences
SEBE	–	School of Engineering and Built Environment
SEDU	–	School of Education
SOBE	–	School of Business and Economics
SOLACE	–	School of Open Learning and Continuing Education
SONMAP	–	School of Nursing, Midwifery and Paramedic
SPHBST	–	School of Public Health, Biomedical Sciences and Technology
SGC	–	Student Governing Council
SWOT	–	Strengths, Weaknesses, Opportunities, Threats
SPIIC	–	Science Park, Innovation and Incubation Centre (SPIIC)
SSP	–	Second Strategic Plan
TSP	–	Third Strategic Plan
TVET	–	Technical Vocational Education and Training
UMB	–	University Management Board
VC	–	Vice Chancellor
WECO	–	Western College of Arts and Applied Sciences
WUCST	–	Western University College of Science and Technology

Executive Summary

The reviewed third Strategic Plan, 2019/20 – 2022/2023 represents a self-assessment by Masinde Muliro University of Science and Technology. It is essentially taking stock of where we are now as we venture forward to meet our goals. As a University, we believe in the pursuit of excellence in teaching, research and innovation. This strategic plan outlines the strategies to be implemented in the next four years to guide and enable us achieve our mission and vision.

The review was built on the successes made and also identified the challenges encountered in the implementation of the first MMUST Strategic Plan 2004/2005-2008/2009. In spite of the challenges, the plan enabled the University realize rapid development including the achievement of fully-fledged university status. It also builds on the second Strategic Plan 2009/2010-2013/2014, inter alia, achieved the growth in student enrolment, expansion of infrastructure, establishment of a number of partnerships and linkages in addition to the introduction of new academic programs. The third MMUST Strategic Plan, 2015/16 -2019/20 has also realized a number of achievements such as the completion and initiation of various physical infrastructure projects, increased number of market-driven academic programs, increased number of students, enhanced use of ICT, ongoing efforts of transformation into a student-centered University; improved revenue collection attributed to zero fee balance policy and payment of one billion debt owed to the Kenya revenue authority, and attainment of ISO 9001:2008 certification and transitioning to ISO 9001:2015.

Besides the achievements, there has been need to review the third Strategic Plan to embrace the changing demands of today's higher education learning environment. These changes include rationalizing the University structures, goals and objectives as well as the international and national policies such as the Global Sustainable Development Goals (SDGs). There has also been need to align the plan to the Government of Kenya's Big Four Agenda, Kenya government planning cycle and policy shifts by the Commission for University Education (CUE).

This strategic plan therefore, aligns the University's planned activities with the international and national policies and objectives. It consists of six chapters. Chapter one, gives the introduction, the rationale and a brief of the steps taken in coming up with the strategic plan. It traces the historical background relating to the growth of MMUST from a Constituent College to a full-fledged University. It also traces the phenomenal increase in the number of academic programmes and staff establishment. Chapter Two outlines the underpinning philosophical framework as supported by the University Motto, Philosophy, Vision and Mission. It also outlines the quality statement and core values: customer experience, accountability, collegiality, equity, excellence, innovativeness and professionalism and integrity.

Chapter Three presents the situational analysis. In this chapter, the strategic plan presents the environmental analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT). The four-part SWOT analysis enabled the assessment of the University's overall strategic position. The Key Result Areas and implementation framework are presented in Chapter Four. The identified Key Result areas include the six thematic areas which set the ground for the implementation framework. These revolve around academic excellence, research innovation, extension services and internationalization, consultancy services, financial growth sustainability, and institutional capacity.

Chapter Five of the strategic plan focuses on costing and financing. The section presents the estimated cost to achieve each key result area and the sources of funds for its overall implementation. The projected budget requirement for the capital development for the University during the implementation phase 2019/20– 2022/2023 is Kshs. 4,983.16 Billion. This will be funded through Government capitation (development), income from self-sponsored students, MMUST Enterprises (Mmuste), Fundraising/Grants, Debt Finance, Public Private Partnership and Public-Public Partnership.

The final part, Chapter six, describes the monitoring and evaluation mechanisms. The task of monitoring and evaluation of the strategic plan will be vested in the Planning, Performance Contracting, and Quality Assurance and Evaluation committee. The team will ensure regular appraisal and evaluation of the strategic plan during its execution period. At the end of the Strategic Plan, a number of appendices give relevant details to support the issues discussed in various sections within the text.



Plate 1: Administration Block A



Plate 2: Council and Management Strategic Planning Workshop

CHAPTER ONE

INTRODUCTION

1.1 Historical Background

Masinde Muliro University of Science and Technology (MMUST) was initially established as a University College of Moi University in 2002 and was then known as the Western University College of Science and Technology (WUCST). The University College was later elevated to University status through an Act of Parliament on 30th December, 2006 (repealed in 2013) and renamed Masinde Muliro University of Science and Technology (MMUST). The University is the successor of the defunct Western College of Arts and Applied Sciences (WECO) whose assets and liabilities it inherited.

The University is located along the Kakamega-Webuye Road, one kilometre from the Central Business District (CBD) of Kakamega Town. The main campus stands on about 133-acre piece of land with an Annex situated in the town centre. The University has a number of campuses spread in different parts of the country in Nairobi, Bungoma, Webuye, Kakuma, Mumias, Kapsabet and Kisumu.

The transition into a University included recruitment of required human resources, renovation of existing facilities, construction of additional basic facilities, repackaging of Diploma Programmes and introduction of Degree Programmes. In addition to this, a master plan and the first edition of the Strategic Plan were prepared covering the first development phase between 2004/2005– 2008/2009. A Second Strategic Plan (SSP) 2009/2010–2013/2014 was prepared. The Third Strategic Plan (TSP) 2015/2016–2019/2020 reflected and built upon the SSP (2009/2010– 2013/2014) which was extended to cover 2014/2015 financial year.

The SSP set out to increase student enrolment in Science and Technology courses and produce human resource capacity with requisite technological and scientific skills. It targeted gender mainstreaming, improvement of teaching through application of ICT and superior pedagogic principles, enhancement of research and extension services in line with Vision 2030.

A number of achievements were realized during the plan period (2009/2010–2013/2014). They included increased student enrolment, development of physical infrastructure, and establishment of linkages with local and international partners and introduction of new programmes. However, the University also experienced a number of challenges such as slow development of physical facilities, uncoordinated expansion of campuses into low potential areas, and over reliance on outsourcing of teaching facilities, poor financial management and declining productivity of staff, inadequate ICT infrastructure, poor health services for both staff and students and inadequate funding of research activities.

The TSP enabled the University to achieve increased student enrolment, completion of physical facilities such as Mechanical Engineering Department Complex (MED), Multi-Purpose Hall (MPH), Human Anatomy Lab (HAL), and a five-storied Administration Block. There is also an on-going construction of a tuition block and a comprehensive review of market driven programmes. One of most notable achievements has been the accreditation of the Medicine and Engineering degrees by the relevant professional bodies. However, other identified projects such as the construction of the Engineering Complex, the Dr. Atwoli International Centre for Labour and Leadership Studies (DAICELLS), upgrading the university Health Unit into a Health Center, improvement of the road network within the university and the construction of additional hostel facilities among others have yet to be fully achieved. A reduction in the government capitation despite increased student enrolment has constrained the achievement of some of the set objectives.

This strategic Plan builds on the gains made in the previous plans and is reinforced by the changes in the University operating environment that have refocused on international and national policies such as the introduction of the SDGs and Kenya's Big Four Agenda. Out of the 17 SDGs, seven goals (Goal

2, 4, 5, 8, 13, 16 & 17) have a direct impact on education, health and socio- economic development of which MMUST has a role to play. The Big Four Agenda emphasizes an improvement in food security and nutrition, affordable housing, manufacturing and Universal health care for all. Innovation, capacity building and research which MMUST is well known for, can contribute greatly towards the attainment of the Big Four Agenda. Further, reforms in the Kenyan education sector that emphasize on a Competence-Based Curriculum (CBC), policy shifts in higher education and the need to align the Strategic Plan to the Kenyan government planning cycle, have necessitated the revision of the TSP.

1.2 University Management Structure and Programmes

1.2.1 University Management Structure

The Chancellor is the head of the University. The University is run by Council as the supreme organ with the day- to- day activities run by the Senate and the University Management Board (UMB). The Vice Chancellor is the administrative and academic head of the University. He is supported by the Deputy Vice Chancellors, Principals of Colleges, Deans of Schools, Directors of Institutes and Centers, Chairpersons/ Heads of Departments and Coordinators of Centres and Campuses. The University Management structure is actualized through various boards and committees as shown in figure 1.1.

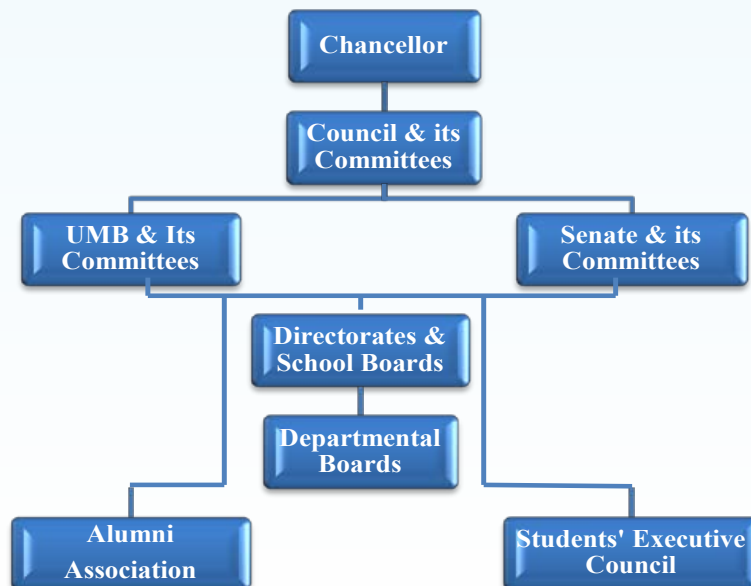


Figure 1.1: University Management Organs

1.2.1.1 The Council

The Council solicits for funds and provides facilities required for carrying out the work of the University in accordance with the Universities’ Act. It also determines the method of recruitment, appointment and promotion of all staff of the University. Further, Council provides for the welfare of every person in the employment of the University, including former employees on pension or similar arrangements, spouses, widows/widowers and dependents of such persons. Such provision include payment of money, pension or other funds for the benefit of such persons in accordance with terms of service. It also provides controls and regulates the accounts, investments, property, and all the commercial or business affairs of the University. As a result, Council appoint Bankers, Auditors, Lawyers or any agents as may deem necessary from time to time.

1.2.1.2 The Senate

The Senate exercises full responsibility over the academic and administrative work of the University. It is in charge of academic programmes and ensures quality of the programmes’ content on behalf of Council. It recommends to Council the establishment, abolition or harmonization of Colleges, Faculties, Schools, Institutes, Departments, Centers and Parks from time to time as may deem necessary.

Senate also establishes or abolishes certificate, diploma, degree and other academic programmes including their titles. Further, senate promotes co-operation and linkages with other institutions of

higher learning and Industry and promotes the welfare of students and staff in the University. In its work, senate is supported by the Deans' Committee and other Senate Committees.

1.2.1.3 The University Management Board

The University Management Board (UMB) is responsible for the implementation of University policies, the day to day running of the University and co-ordination of the University strategic and development plans. In addition, the UMB is tasked with the efficient management of the University's human, natural, physical and financial resources. It also makes proposals to Council on policies that apply across the entire University. The Management Board also considers and recommends for approval of budgets to Council along with any other matters related to the management of the University.

1.2.1.4 Management of Academic Functions

The academic programmes are run under the leadership of the Vice Chancellor assisted by the Deputy Vice Chancellor (A&SA), Principals, Deans, Chairpersons and Coordinators through their respective Colleges, Schools, Centers, Institutes and Departments. These academic managers are appointed in accordance with the University Charter and Statutes. They adopt mechanisms for carrying out internal academic audits in order to ensure sound management of academic functions at the University.

1.2.1.5 Management of Administrative and Financial Functions

The administrative and financial functions are carried out by the Vice Chancellor assisted by the Deputy Vice Chancellor Administration and Finance(A&F). The Deputy Vice Chancellor (A & F) is supported by heads of divisions, colleges, schools, centers, institutes, departments and sections.

1.2.1.6 Management of Planning, Research and Innovation Functions

The planning, research and innovation functions are carried out by the Vice Chancellor assisted by the Deputy Vice Chancellor Planning, Research & Innovation (PR&I). The Deputy Vice Chancellor (PR&I) is supported by heads of divisions, colleges, schools, centers, institutes, departments and sections of the University.

1.2.1.7 : Mangement of Academic programmes

Table 1.1: Academic Programmes

S/N	PROGRAMME	NUMBER
1.	PhD	49
2.	Masters	74
3.	Post Graduate Diploma	5
4.	Bachelors	73
5.	Diploma	27
6.	Certificate	17
Total		245

The University runs forty nine (49) PhD Programmes, seventy four (74) masters programmes, five (5) post graduate diploma programmes, seventy three (73) undergraduate programmes, twenty seven (27) diploma and seventeen (17) certificate programmes. These programmes are housed in various schools namely; School of Education (SEDU), School of Arts and Social Sciences (SASS), School of Engineering and Built Environment (SEBE), School of Natural Sciences (SONAS), School of Disaster Management and Humanitarian Assistance (SDMHA), School of Agriculture, Veterinary Sciences and Technology (SAVET), School of Public Health, Biomedical Sciences and Technology (SPHBS&T), School of Business and Economics (SOBE), School of Medicine (SOM) and School of Nursing, Midwifery and Paramedical Sciences (SONMAPS). The Schools have various departments that are in charge of specific academic programmes.

MMUST has a number of Directorates that support the academic programmes Namely; Strategic and Institutional Planning, PSSP Learning Centers & Campuses, ICT, International Relations & Academic

Linkages, Quality Assurance, Performance Contracting, Corporate Communications and Marketing, MMUST Enterprises, Open & Distance e-Learning, Science Park Innovation and Incubation Center (SPIIC), Directorate of Research and Post graduate Support (DRPS), Gender, Disability and Aids Control Unit (ACU). (SOLACE), Institute of Technical Vocational Education and Training (TVET) and the Institute of Music.

GOVERNANCE & ADMINISTRATIVE STRUCTURE

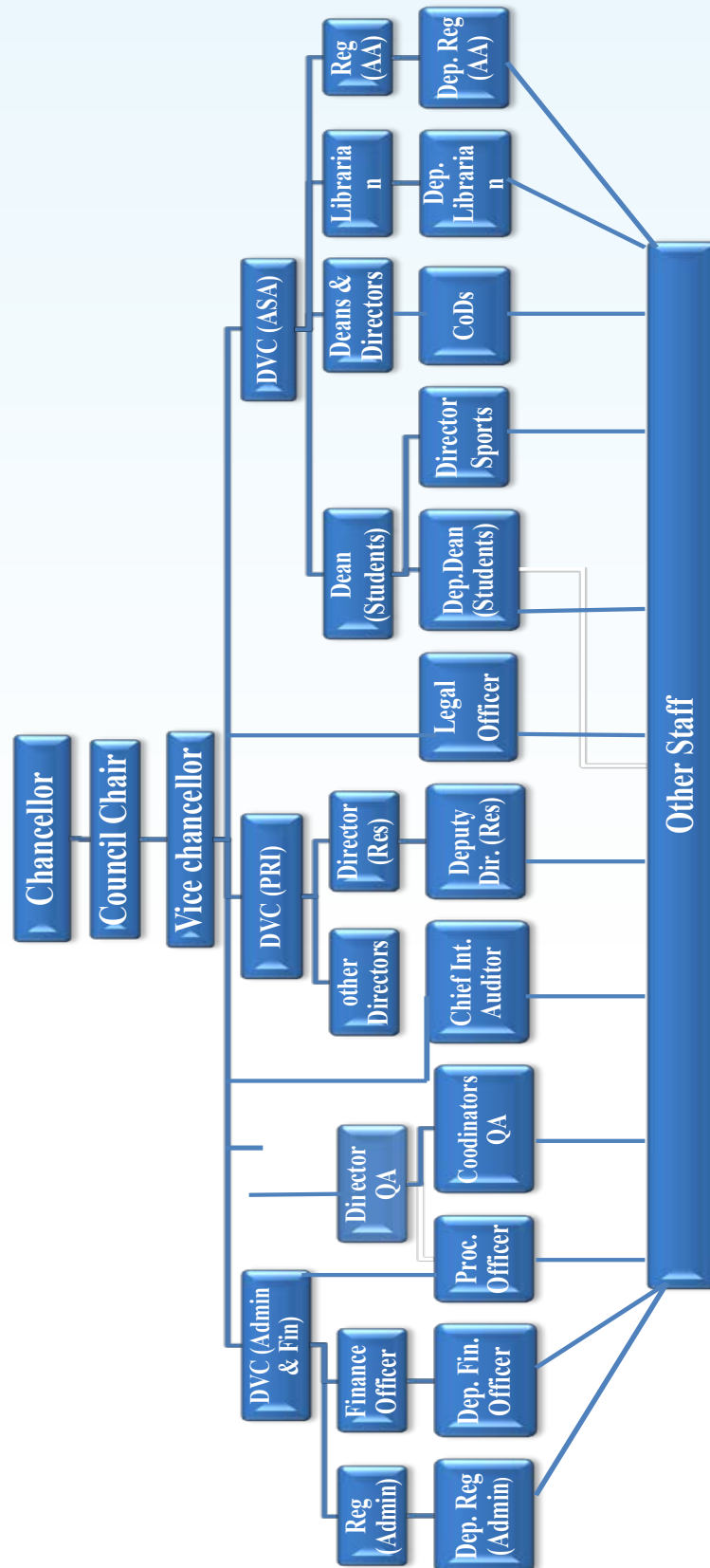


Figure 1.2: Governance and Administrative Structure

1.3 Student and Staff Profile

1.3.1 Student Profile

Currently, MMUST has a student enrollment of 19,714. The number comprises of 15,982 undergraduate students, 404 graduate students enrolled in different programmes and 2,458 enrolled in the Diploma and 870 in certificate programmes. The breakdown in student enrollment is presented in the.

Table 2.0: Student's Profile

Programme/Academic year	2015/16	2016/17	2017/18	202018/19	TOTAL
Bachelors	4214	4574	4140	3054	15982
Post- Graduate	168	94	78	64	404
Dip. and Cert		699	1055	1574	3328
TOTAL	4382	5367	5273	4692	19714

1.3.2 Staff Profile

MMUST has a total of 331 teaching staff and 616 non-teaching staff distributed across various cadres. A summary of the staff profile is presented in appendices.

1.4 The Scope of the Strategic Plan

This Reviewed Third Strategic Plan covers a four-year period beginning 2019/2020 to 2022/2023. During the implementation period, the plan will be aligned to accommodate the Kenya's Big Four Agenda, the Kenyan Government's planning cycle and reflect the current University structures.

The strategic plan is focused on the following Six (6) Key Result Areas:

- i. Academic Excellence
- ii. Research, Innovation, Extension Services and Internationalization
- iii. Consultancy Services
- iv. Student Services
- v. Financial Growth Sustainability
- vi. Institutional Capacity

1.5 Rationale for the MMUST Strategic Plan

The University has been guided by two previous strategic plans which enabled it to achieve growth in the first ten years. Following the expiry of the second Strategic Plan 2009/2010 – 2013/2014, MMUST embarked on developing the 2015/2016-2019/20 Strategic Plan to revitalize and refocus its operations in light of the changes experienced in the local, national and global environment. The TSP has been revised to the current 2019/2020-2022/2023 Strategic Plan. It is expected that this reviewed Strategic Plan will:

- i. Assess the achievements and challenges in the current strategic plan
- ii. Align the strategic plan to the government of Kenya's Big Four Agenda
- iii. Align the Strategic plan to the Government of Kenya's planning cycle
- iv. Update the contents of the current strategic plan to reflect the current University structures and emerging issues.
- v. Enhance the University's ability to solve problems and cope with changes in the environment.
- vi. Strategically identify alternative ways of generating income without compromising academic standards.
- vii. Give priority to rational funding allocation to avoid wastage and scramble for the limited resources by allowing prioritization of expenditure through making strategic choices.
- viii. Act as a tool for building consensus and commitment through stakeholder engagement in identifying priorities.
- ix. Provide a framework for effective monitoring and evaluation of performance.

Preparation of the strategic plan

1.6 Preparation of the Strategic Plan

The revised Strategic Plan underwent the requisite processes of development and interrogation by the relevant University organs before adoption. The development of this strategic plan was an all-inclusive process which involved the participation of internal and external stakeholders whose input was solicited through intensive and extensive discussions and consultations. The process was guided by a strategic plan review committee consisting of competent and acknowledged practitioners from various sections of the University. The committee facilitated the review process of the previous strategic plans and various government policy documents. Specifically, the strategic plan was developed within the framework of Kenya's Big Four Agenda, Kenya's government planning cycle, the Constitution of Kenya 2010, Vision 2030, the global Sustainable Development Goals, MMUST Charter 2013, the Universities Act 2012, the draft Sessional Paper No.1 2019, the Labour Laws of Kenya, Commission for University Education guidelines, TVET guidelines and other statutory and regulatory guidelines.

The social pillar within Vision 2030 seeks to build a just and cohesive society with social equity in a clean and secure environment. This will be realized through eight social sectors, namely, Education and Training, Health, Water and Sanitation, the Environment, Housing and Urbanization, Gender, Youth Sports and Culture, equity and poverty reduction. Of the sectors mentioned above, the University as an educational institution, is focused on contributing towards increased transition rates from secondary school to University. It also seeks to contribute to expansion of access to University education with an emphasis on science and technology courses.

MMUST is among the 32 public universities contributing towards attainment of this sectoral goal. The University is keen to deliver University education and training that is internationally competitive as envisaged in the ten Medium Term Plan (2013–2017) of Vision 2030. MMUST seeks to expand access, enhance equity, improve quality, ensure relevance and invest in human resource through institutionalizing excellence and increasing the level of research funding. Further, the University is focused on formalizing linkages with local and international institutions, the private sector and government in the areas of curriculum development, collaborative research, staff exchange, capacity development and industrial attachment.

As a University of Science and Technology, MMUST is focused on improving Technical Vocational Education and Training (TVET). This will be done through undertaking training needs assessment in collaboration with the production and service sector. Additionally, there will be training of lecturers in technical education following a skills-oriented curriculum, providing an alternative path for accessing higher education and training; mobilizing resources to develop the TVET institute and collaborating with industry for relevant support, such as; attachments, research and capacity development. To keep abreast with technological changes, the University shall mainstream ICT at all levels of operation and address emerging and cross-cutting issues, including; Cancer, HIV and AIDS, drug and substance abuse, environmental management and social disparities.

1.7 Role of Masinde Muliro University of Science and Technology in the Realization of National and International Development Agenda

1.7.1 The Big Four Agenda

During this Strategic Plan period, the University shall develop proposals to help implement the Government Big Four Agenda. The Big Four Agenda involves undertaking activities that promote Food and Nutritional Security, Universal Healthcare, Affordable Housing and Manufacturing.

The University will contribute to food and nutritional security by coming up with a model farm, development of green houses, offering agriculture extension services, training of agriculture specialists, establishing a processing and production unit as well packaging capsule from Spirulina. Through the School of Nursing and Midwifery, the University will roll out extension services to support Universal healthcare. This will involve training community caregivers and a programme tackling the emerging issues of teenage pregnancies. The University will also initiate cancer awareness and screening in the western region and upgrade the current health unit to a health center status registered by NHIF to cater for students and staff. In the plan period, in collaboration with Ball State University and County Government of Kakamega will establish a sickle cell Centre.

On affordable housing, the School of Engineering will develop high quality low cost building materials. Besides, the University proposes to establish a village on its 18-acre land at Lubao – Kakamega to provide accommodation for students and staff. The University village will house a shopping mall, a school and other basic amenities and infrastructure in collaboration with the government and other players in the private sector.

Finally, on manufacturing, the TVET institute will train technicians and technologists to fill the skills gap in the manufacturing sector. The institute will also establish a teaching factory which will be used for training, attachments and for actual production of basic industrial products for domestic and export market. In addition, the University through the Institute proposes to develop a computer assembly unit to serve the University and education institutions in the region. The University shall establish a processing and production unit for the production of branded detergents, honey, flour and water for the market.

1.7.2 Sustainable Development Goals

The MMUST strategic plan is highly informed by the global Sustainable Development Goals (SDGs). The University is keen to contribute to their realization in this plan period. In particular, MMUST shall take a leading role in the realization of SDGs and Global Citizenship Education through Education for Sustainable Development (ESD). This will be realized through mainstreaming the SDGs in all the academic programs. All the seventeen (17) goals shall be addressed, however, some of the goals which have a direct impact on education, health and socio-economic development shall be given prominence in line with the MMUST Vision and Mission. For instance, in regard to goal two, MMUST shall endeavor to promote sustainable agricultural practices to promote food security. Through the school of Medicine and other health related programmes, MMUST shall strive to promote, prevent, treat, educate and participate in other health interventions to ensure universal health coverage in order to realize the third goal. Equally, as an educational institution, MMUST shall contribute to goal four on provision of quality education and subscribe to the Education 2030 Incheon Declaration. The declaration is meant to enhance inclusive, equitable and quality education for lifelong learning by training competent teachers.

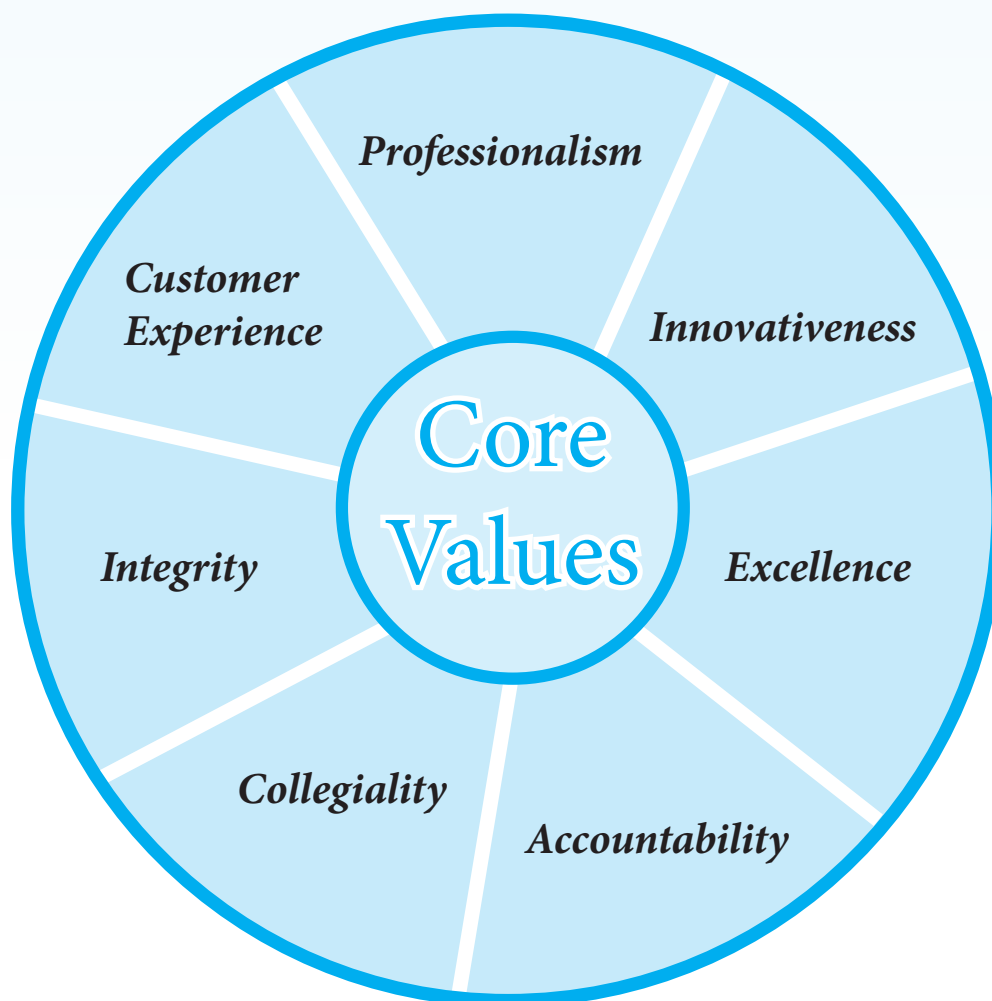
1.7.3 African Union Agenda 2063

The reviewed strategic plan is also informed by Agenda 2063 of the African Union. This agenda provides that Africa will have well educated and skilled citizens underpinned by Science, Technology and Innovation. It further stipulates that no child will miss school due to poverty or any form of discrimination and that Africa's human capital will be fully developed through sustained investments based on universal early childhood development and basic education and that sustained investments in higher education, science, technology, research and innovation shall also be realized. Agenda 2063 proposes elimination of gender disparities at all levels of education and access to post-graduate education shall be strengthened to ensure world- class infrastructure for learning and research.

1.7.4 Vision 2030

The third MMUST strategic plan also draws from the Country’s development agenda provided for in Kenya’s Vision 2030. This is the Country’s long-term development blueprint aimed at transforming Kenya into “a newly-industrialized, middle income country providing high quality of life to all its citizens in a clean and secure environment” (GoK, 2007). The realization of the vision is supported by the social, economic and political pillars.

In the social pillar, the University will play a pivotal role in human capital development. As a university of Science and Technology, MMUST shall contribute to strengthening human capital development in science, technology and engineering by offering such courses. MMUST has also majored in teacher education in technology education. MMUST has been recognized as a TVET institution and in line with the Vision 2030, there is a firm commitment in this plan period to ensure that the TVET Institute is well supported. Critical in the social pillar of Vision 2030 are the reforms in the education sector particularly the shift to the Competency Based Curriculum (CBC). The MMUST reviewed strategic plan takes cognizance of this and provides measures to ensure that teacher education is articulate in aiding the country realize the aim and objectives of the CBC.



CHAPTER TWO

STRATEGIC FOCUS

This Chapter presents the strategic focus of this Strategic Plan. Among other things, it details the Motto, Philosophy, Vision, Mission statement, core values and University functions.

2.1 Philosophical Framework

2.1.1 *Motto*

The University of Choice

2.1.2 *Philosophy*

MMUST upholds the view that Education, Science and Technology are indispensable tools in harnessing resources of nature for sustainable development by creating an environment in which all individuals can realize their full potential.

2.1.3 *Vision*

A Premier University in Science, Technology and Innovation

2.1.4 *Mission Statement*

To provide excellent University education, training and research through integrating science, technology and innovation into quality programmes to suit the needs of a dynamic world.

2.2 Quality Policy Statement

Masinde Muliro University of Science and Technology is committed to providing high quality education that offers intellectual, social, cultural and economic benefits through quality teaching, training, research, consultancy, extension and community service.

The University is dedicated to improved service delivery by encouraging professionalism, innovativeness, teamwork and integrity to prepare scholars of high intellectual capacity relevant to societal needs. The University realizes that customers' and stakeholders' needs and expectations continually change.

Therefore, it undertakes to continuously understand and stay ahead of the trends in this regard. The University Management undertakes to realize this goal by identifying and mitigating its risks and opportunities and periodically monitoring the institution's performance through customer and industry surveys, annual performance contracts and implementation of an effective and efficient quality management system based on ISO 9001:2015 standard, statutory/regulatory and customer requirements.

2.3 Core Values

2.3.1 *Customer Experience*

We shall Endeavour to ensure customer satisfaction.

We shall strive to offer superior services to meet and exceed the expectations of both internal and external customers.

2.3.2 *Accountability*

We shall act transparently in performing our duties.

We shall take responsibility in all our decisions and actions

2.3.3 *Collegiality*

We shall uphold co-operation between academic peers and associates as a means of building interpersonal trust during interaction Equity.

2.3.4 Excellence

We shall encourage excellence in teaching, research, innovation and service to the public.

2.3.5 Professionalism

We shall conduct ourselves with dignity and diligence in discharging our duties. We shall observe professional competence and objectivity in performing our duties

2.3.6 Innovativeness

We shall endeavor to create and utilize new ideas in teaching and research.

We shall seek to disseminate new knowledge and ideas in teaching and research.

2.3.7 Integrity

We shall endeavor to be consistent with right actions, values, methods, measures, principles, expectations and outcomes.

We shall be committed to do the right thing for the right reason regardless of the circumstance

2.4 Strategy Canvas

The strategy canvas illustrates the emphasis of key critical elements which differentiate and position the organization's strategy within industry. This is meant to create a cost-effective strategy for service delivery. The University has identified five factors that create the difference: Utilization of ICT, quality teaching and research, student centeredness, collaboration and partnering and modern equipment. Comparatively, MMUST stands out as a University of choice among public and private Universities in Kenya owing to the demonstrated growth pattern.

2.5 Customer Value Proposition (CVP)

The University is keen on being a world-class student-centered institution. Therefore, it is committed to develop, retain and strengthen its relationship with students in the provision of services based on customer analysis. Table 2.1 below gives the customer value proposition:

Table 2.1: Customer Value Proposition

Attribute	Image	Relationship
Quality service	Professional	Courtesy
Affordability	Transparent	Caring
Timeliness	Efficient	Empathetic
Expertise	Consistent	Trusting
Safety	Responsive	Valued
Privacy		Collaborative
Reliable		Friendliness
Accessible		Confidentiality

2.5 Functions of the University

The functions of the University as provided for in the MMUST Charter 2013 are:-

1. Provide directly, or in collaboration with other institutions of higher learning facilities for technological, professional and scientific education.
2. Advance knowledge and its practical application by research and other means.
3. Disseminate the outcomes of research by various means, and commercially exploit the results of such research.
4. Participate in technological innovation as well as in the discovery, transmission and enhancement of knowledge and stimulate the intellectual life in the economic, social, cultural, scientific and technological development.
5. Contribute to industrial and technological development of society in collaboration with industry and other organizations.
6. Make proposals for new programmes of study including those that culminate with degrees, diplomas and certificates.

7. Make proposals for the establishment of constituent colleges, campus colleges, campuses, faculties, schools, directorates, institutes, departments, study and research centers, and other resource and administrative units as may be appropriate.
8. Inculcate a culture of innovation in technology, engineering, and science, amongst staff, students, and society.
9. Promote education in Science, Technology, Engineering and Mathematics within the institution and society.
10. Develop an institution of excellence in teaching, training, scholarship, entrepreneurship, research, consultancy, community service, among other educational services and products, with emphasis on technology and its development, impact and application to society.
11. Provide multi-level system of education and training that is relevant to the needs of the community covering a wide range of fields and levels with provision for recognition of prior learning and flexibility of transition between educational levels.
12. Provide for the development of technical and vocational education and training and related activities within the institution and the wider society.
13. Play a leading role in the development and expansion of opportunities for technological and vocational education and training.
14. Provide high quality educational, research, residential, commercial, cultural, social, recreational, sporting, and other facilities.
15. Facilitate student mobility between programmes of study at different technical training institutions, polytechnics, and universities.
16. Promote critical enquiry and creativity in education, training and research within the University.
17. Participate in commercial ventures and activities that promote the objectives of the University.
18. Foster the general welfare of staff and students.
19. Provide opportunities for development and further training for University staff.
20. Develop and provide educational, cultural, professional, technical and vocational services to the community and in particular the fostering of corporate social responsibility.
21. Provide programmes, products and services in ways that reflect the principles of equity and social justice.
22. Admit into the University candidates for degrees, diplomas, certificates or other awards of the University. Be open to all persons accepted as qualified by senate without discrimination against ethnic origin, sect, creed, social status or gender. No barrier based on any such distinction shall be imposed upon any person as a condition of one becoming, or continuing to be, a student or graduate of the University.
23. Conduct examinations for, and grant such academic awards as may be provided for in the statutes, and syndicate examinations for awards at other institutions as may be approved by senate.
24. Facilitate the development and provision of appropriate and accessible academic and other programmes.



Plate 3: Customer Service



Plate 4: Signing of 2019- 2020 performance contract.

CHAPTER THREE

3.1 Introduction

SITUATIONAL ANALYSIS

This Chapter reviews the performance of Masinde Muliro University of science and Technology during the period 2015/2016 to 2018/19 and presents the achievement made, challenges and lessons learnt. It also analyses the University strength, weakness, opportunities and threats (SWOT) as well as Political, Economic, Social, Technological, Legal and Ecological factors (PESTEL). These key factors shall influence the future success of MMUST in achieving its mission and goals during the 2019/2020 to 2022/2023 plan period. The situational analysis aims at enhancing an understanding of the nature and structure of the University as well as the environment within which it operates. In this regard, it is imperative that the leadership of the University understands the environmental dynamics for it to effectively fulfill its mandate.

3.2 Evaluation of Past Performance

The University has implemented three (3) strategic plans: Strategic Plan 2004/2005 – 2008/2009, 2009/2010–2013/2014 and the current 2015/2016–2019/2020 to various degrees of success. Key achievements include the initiation of various physical infrastructure projects, increased number of academic programmes, increased number of students, enhanced use of ICT, on-going efforts of transforming the University into a student-centred University; improved revenue collection attributed to zero fee balance policy, payment of close to one billion debts, and attainment of high quality standards.

The University critically examined the implementation of the previous strategic plans. It documented the gains made while putting into account the internal and external operating environment. Lessons learnt were also put into consideration including a way forward in reviewing and realigning the MMUST 2019/2020–2022/2023 strategic plan.

3.2.1 Physical Infrastructure

The University expanded its physical facilities during the period under review. To begin with, a six floor administration block with 130 offices including a Huduma center is in place. In addition, Mechanical Engineering Department (MED) Complex, Anatomy Laboratory for the School of Medicine and a wellness and fitness center constructed through PPP have been completed. A number of incomplete projects from the previous plan have equally been completed and equipped including a two thousand (2000) capacity multi- purpose hall, a one thousand and fifty-four (1054) capacity women hostel (Hall 4) and University entrance and security offices. Besides, other projects such as a five storey tuition block which is 95% complete and the perimeter fence are under construction. However, there are other infrastructural projects planned for the period of 2019/2020–2022/2023. These projects include an Engineering complex for the School of Engineering estimated at a cost of Kshs. 800 Million, a 20 storey MMUST towers estimated at a cost of Kshs.1 billion, The Atwoli Centre, a student center, a TVET institute, a health centre and the renovation of Milimani guest houses.

3.2.2 Student Enrolment and Graduation Rate

Student enrolment and graduation rate improved significantly over the period 2015/2016 – 2018/2019 in certificate, diploma and degree programmes. This was achieved through enhanced marketing, establishment of new campuses and introduction of various modes of study such as the evening classes, school based programmes and Open, Distance and e-Learning (ODEL). Growth in the graduate programmes and short courses was not as significant as the undergraduate programmes.

3.2.3 Progress over the Past Eight Years

The University has made remarkable progress over the past eight years as outlined in Table 3.1. The table detail the number of graduands for the last Eight (8) Graduations.

Table 3.1: Graduation trend and completion rates

Programme	2011(1)	2012(2)	2013 (3)	2014(4)	2015(5)	2016(6)	2017(7)	2018(8)
Bachelors	1078	1398	1875	2358	2,689	2513	2399	2757
Post- Graduate	63	98	111	123	121	133	73	184
Dip. And Cert	698	850	971	606	444	463	419	590
TOTAL	1839	2350	2957	3087	3254	3109	2891	3531

3.2.4 Linkages and Partnerships

During the plan period, a number of MoUs and MoAs were signed and operationalized between the University, local and international institutions through the Directorate of International Collaborations and Academic Linkages (DIAL) strengthened. Staff and student exchange programmes were partially implemented. However, the University was unable to establish a structured forum with industry and liaison offices as well as agencies in various towns and countries as was envisaged in the previous plan.

3.2.5 Corporate and Community Relations

The University established the Directorate of Corporate Communications and Marketing to strengthen its communications, image, alumni issues and entire relationship with partners, industry players and the community. The office of Public Relations and Community Liaison officer were established. A Director of Corporate Communications and Marketing was appointed in that regard. However, the directorate requires a number of staff and assorted equipment to be fully operational.

3.2.6 Academic Programmes

The University successfully reviewed and repackaged existing programmes that had initially been adopted from Moi University, developed new certificate, diploma and degree programmes and established new schools, centers and departments. In particular, the TVET directorate was established to coordinate the teaching of TVET programs at various levels from certificate courses to degree. The University also introduced Bachelor of Medicine and Surgery and Bachelor of Science in Clinical Medicine. There was also the introduction of distance and flexible learning modes. The modes introduced included: evening, weekends and holiday-session learning. Fluctuations in the number of students enrolled in these flexible modes of study may be attributable to the entry of competitors who set up campuses in what was traditionally MMUST catchment.

3.2.7 Student Welfare

The University plan aimed at improving accommodation, guidance and counseling, sports and recreation, health care and worship. These were partially realized. However, students still do not have enough recreational facilities and adequate health care services. To address the accommodation shortage, the University came up with criteria to vet private hostels and encouraged private developers to partner with it in providing the service. The University also strengthened the annual careers week to create awareness on career opportunities and placement in the job market. This was followed by the establishment of the Directorate of Career Services. Within the period, the construction of Hall four (4) and renovation of Hall One hostel to house female students was completed.

3.2.8 Consultancy Services

The University established a Directorate of Research and post graduate support in order to promote consultancy services. A consultancy policy has also been developed. Besides, staff training on consultancy skills, development of business plans for consultancy services, development of programmes to promote consultancy was put in place.

3.3 PESTEL Analysis

The ability to forestall environmental challenges and to respond to them appropriately determines to a large extent the success of a strategic plan. An analysis of the environment relating to MMUST was carried out in the planning process and it revealed a number of key factors, their strategic implications and the expected strategic response. These are discussed in the subsections below:

3.3.1 Political Factors

The analysis of the political environment identified a number of political factors that would affect the University strategic initiatives. These include: governance challenges, political instability, power politics, threat of terrorism, policy changes. It is envisaged that these factors have specific strategic implications to strategic initiatives adopted. These implications include: strain on resources, multiple reporting lines, poor service delivery, poor management practices, increased insecurity and exposure to risk.

To mitigate against the political risks, the University shall put in place strong administrative and management policies, establish clear operational standards, and implement appropriate flagship projects while strengthening the security and safety systems within the University.

3.3.2 Economic Factors

The main challenges under economic analysis are; high inflation rates, reduced government capitation, and high poverty levels. The interplay between these factors led to non-achievement of University's financial targets and goals. The University shall put in place measures to diversify sources of funding, introduce scholarships, institute prudent financial management and encourage public- private and public-public partnerships.

3.3.3 Social Factors

The analysis of the social environment in which the plan will be implemented showed the following key challenges: gender, disability, special group inequalities, lifestyle diseases, HIV and AIDS, Cancer, Malaria, cultural diversity, inadequate recreational facilities, alcohol and substance abuse and negative ethnicity. These challenges are likely to lead to the following negative impact on the Strategic Plan in terms of: unequal treatment of special groups, low levels of socialization, increased misbehavior and criminal activities in the society, reduced demand for education, low productivity, high expenditure on medical care and polarization of staff and students along ethnic lines.

As a mitigating measure, the University intends to develop strategies to respond adequately to these challenges by institutionalizing affirmative action, promoting positive interaction, developing recreational centres and social amenities, strengthening guidance and counseling, sensitizing students and staff on alcohol and substance abuse and developing policies that enhance equity, fairness and national cohesion.

3.3.4 Technological Factors

The University is operating in an environment of rapid technological changes. Among the key changes include; internet, information sharing, new energy sources, e-learning modes of study, digital technologies and online admission systems. The impact of this is high cost of acquiring technology, improved customer service, reduced cost of service delivery and flexible delivery of services. To capitalize on this development, there is need to keep pace with the changing technology with a view to enhance efficiency in service delivery by investing sufficient financial resources in the latest information and communication technologies. Enhanced use of ICT will be mandatory to entrench a digital culture and improved service delivery.

3.3.5 Ecological Factors

An analysis of the ecological environment revealed that a number of factors may affect the University positively or negatively. Among them, global warming, air and water pollution, waste management, water shortage and proximity to Kakamega tropical forest. The impact of this is strain on resources, increased disease burden, changes in disease patterns and interference with service delivery.

To mitigate the risk of climate change and environmental pollution the University will engage in innovative research, research on emerging diseases, training and community outreach activities, sink boreholes and operationalize waste management policies and standards as well as implement the greening initiatives. The University intends to take advantage of its proximity to Kakamega tropical forest to develop programmes and to encourage research in forest studies and eco-tourism and promote agriculture related programmes.

3.3.6. Legal Factors

An analysis of the legal environment identified changes in labour laws, poor contract management systems, statutory and regulatory framework and limited legal capacity. This poses a risk to implementation of the Strategic Plan, delay in attending to legal matters, drafting of MOUs, and additional expenditure to cater for legal awards and/or damages. As a mitigating measure, the University intends to strengthen its legal unit, prepare and implement policies in compliance with the constitution, core labor laws and county government by-laws.

3.4 SWOT Analysis

3.4.1 Introduction

In order to achieve the University's vision and mission, a SWOT analysis was undertaken to highlight the strengths and weaknesses in relation to external opportunities and threats. The SWOT analysis basically took a four-part approach to assess the University's overall strategic position. This is summarized below:

3.4.2 Strengths

Strengths are the resources or capabilities that help an organization accomplish its mandate and achieve its strategic objectives. MMUST has identified its strengths as:

Table 3.2 : MMUST Strengths

S/N	ITEM	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Unique, novel, up-to-date and competitive quality academic programs;	Gives the University a competitive edge	Consistency in curriculum review and validation
2	Availability of specialists	Available staff to teach special programmes	Develop and administer unique programmes
3	Government budgetary support for recurrent and development expenditure	Enhanced financial sustainability	Ensure compliance and prudent use of resources
4	Qualified human resources	Available staff to deliver the university's core mandate	Delivery of quality academic programmes
5	An environment conducive for innovations	Provides opportunities for staff and students to innovate	Encourage research culture among staff
6	Location within the CBD of Kakamega town	Ease of access to University premises	Develop flexible modes of study such as evening and weekend classes
7	Focus on Science and Technology	Attract more STEM student to join MMUST	Strengthen STEM based programmes and equip laboratories
8	Many links with local, national and international organizations	Increase collaborations and linkage opportunities	Identify areas of collaboration and sign MoUs.
9	Recognition as a Technical and Vocational Education and Training Institution	Attract more TVET students	Develop quality TVET programmes, hire specialist instructors and equip labs

3.4.3 Weaknesses

Weaknesses are deficiencies in resources and capabilities that hinder an organization's ability to accomplish its mandate. Internal weaknesses that MMUST needs to address were identified as:

Table 3.3: MMUST Weaknesses

S/N	ITEM	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Inadequate physical infrastructure	Poor work and study environment for staff and students	Engage in resource mobilization for infrastructural development
2	Inadequate security surveillance system	Danger to external aggression	Construct a perimeter wall and increase CCTV surveillance
3	Inefficient contract management	Increase litigation cost and low project completion rates	Proper vetting of suppliers and transparent due diligence approaches
4	Insufficient ICT network	Work breakdown and poor service delivery	Upgrade ICT management to strategic level
5	Low levels of automation	Inefficiency and high cost of traditional methods of communication and teaching	Invest in paperless systems and modern technology for teaching.
6	Inadequate funds for research and related activities	Limited publications by academic staff	Resource mobilization and bidding for grants to support research
7	Inadequate student accommodation and recreational facilities	Low student numbers and increased insecurity	Strengthen student services
8	Low completion rates of graduate students	Inability to attract students	Develop stringent supervision and examination guidelines and graduate calendar
9	Challenges in institutionalizing the quality culture	Poor provision of services to stakeholders	Sensitization and training of staff on quality issues
10	Marketing challenges	Inability to attract and retain students	Recruit competent staff for marketing

The impact of this is low productivity, compromised service delivery, low uptake of advanced technology, high maintenance cost and poor organization culture.

3.4.5 Opportunities

Opportunities are current or potential favorable conditions in the external environment that can be exploited to enhance an organization's capacity. The opportunities that MMUST can exploit were identified as:

Table 3.4: MMUST Opportunities

S/N	ITEM	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
1	Increased demand for tertiary education	Enrollment of more students at diploma and certificate	Develop new programmes and enhance facilities
2	The emphasis on Science and Technology in the country and the world	Increased enrollment in STEM programmes	Strengthen STEM programmes and equip laboratories
3	Potential for collaboration with Technical Training Institutes (TTIs) in the region	Access to teaching/ learning facilities and benchmarking	Sign MoUs with institutes in the region
4	Devolution and public sector reforms offer opportunities for training	Need for staff development programmes	Develop and market short courses and consultancy projects
5	Increased opportunities for research and consultancy services	Invest in capacity building among staff	Increase URF, expand research themes and consultancy proposals
6	Proximity to Kakamega tropical forest for research and ecotourism;	Opportunities for research	Develop a center of climate change to focus on Kakamega and the region
7	Strategic geographical location of the University within the E. A. community;	Accessible to E. A. Community countries	Aggressively Market Mmust programmes in the region
8	Good- will from the political establishment locally and nationally	Political support and community good-will	Position the university as a responsible institution to stakeholders
9	Reform in higher education sector		

3.4.6 Threats

Threats are unfavorable external situations that may impact negatively on the University. They could be barriers, constraints, or anything that might cause problems, damages, harm, financial loss or injury to the business. The following were identified as potential threats to MMUST:

Table 3.5: MMUST Threats

S/N	ITEM	STRATEGIC IMPLICATION	STRATEGIC RESPONSE
i.	Industrial Unrest	Disruption of services	Negotiation and continuous engagement
ii.	Increased litigations,	Poor image loss of revenue	Ensure compliance with the law and develop mechanisms of conflict resolution
iii.	Increased prevalence of lifestyle diseases	Staff absenteeism and in- creased medical cost	Sensitize staff on health and healthy living
iv.	Increase in the number of universities in the country	Increased competition from students	Develop market driven programmes and state of the art facilities
v.	HIV&AIDS pandemic, cancer, malaria and other emerging diseases.	Affects staff productivity and students attendance to lectures	Investment in preventive measures and early diagnosis
vi.	Insufficient government funding	Inability to achieve the University's core mandate	Engage in resource mobilization by the council, management and professors.
vii.	Political interference	Instability in the administration and management of the university	Develop proper governance structures, strong management policies and clear operational standards
viii.	National cohesion issues	Disharmony among the University community	Sensitize staff on inclusion and diversity. Enforce relevant regulations and sanctions
ix.	Widespread poverty in the region	Low levels of access to higher education and poor revenue collection from students	Develop bursary fund for needy students and review the ERP system to streamline fee collection
x.	Insecurity as a result of terrorism	Loss of life and property as a result of terrorism	Invest in security systems both human and technological

3.5 Stakeholder Analysis

Table 3.6: Stakeholder analysis

Stakeholder	What they expect from MMUST	Expectations of MMUST from them	Impact
Students	<ul style="list-style-type: none"> Quality education Timely provision of service Affordable services 	<ul style="list-style-type: none"> Prompt payment of services Compliance with university regulations 	High
Ministry of Education (MOE)	<ul style="list-style-type: none"> Compliance with regulations & reporting requirements Execute mandate Prudent resource utilization 	<ul style="list-style-type: none"> Give Policy direction Coordinate with other government agencies 	High
Suppliers	<ul style="list-style-type: none"> Timely payment for services Clear specifications Fairness Provide feedback 	<ul style="list-style-type: none"> Timely delivery Quality goods and services Cost effective products 	High
Staff	<ul style="list-style-type: none"> Conducive work environment Competitive remuneration 	<ul style="list-style-type: none"> Perform all duties Comply with terms of engagement 	High
National treasury	<ul style="list-style-type: none"> Prudent use of resources Compliance with rules and regulation Timely reports 	<ul style="list-style-type: none"> Adequate funding Facilitate raising of funds from development partners e.g. PPP and guarantee 	High
County Government of Kakamega	<ul style="list-style-type: none"> Consultations Training in specialized courses Comply with rules and Regulations Support for local development efforts 	<ul style="list-style-type: none"> Scholarship for locals Employment opportunity for MMUST graduates Good support infrastructure 	High
Local Community	<ul style="list-style-type: none"> Employment Involvement Social welfare 	<ul style="list-style-type: none"> Community support Students Security Harmonious co-existent 	High
Development partners	<ul style="list-style-type: none"> Funding 	<ul style="list-style-type: none"> Prudent use of resources Compliance with terms of engagement 	Medium
Other Learning Institutions	<ul style="list-style-type: none"> Collaboration and benchmarking 	<ul style="list-style-type: none"> Collaboration Compliance with the policy 	Medium
Security Agencies	<ul style="list-style-type: none"> Comply with the law Share information- Collaboration 	<ul style="list-style-type: none"> Adequate Security Professionalism Accurate and timely information Cooperation 	Medium

3.6 University Risk Registers

Table 3.7: Risk Management

S/N	RISK	RISK LEVEL	MITIGATION
1.	Loss of credibility of our qualifications (Graduates) & i.e. loss of accreditation and non-accreditation of the programmes	VH	<ul style="list-style-type: none"> • Ensure compliance with the law • Train staff on ethics and professionalism • Audit staff qualification/ positions • Inspecting and authentication of certificates during interview. • Seek compliance with relevant bodies • Seek accreditation from regulators
2.	Loss of university assets	M	<ul style="list-style-type: none"> • Develop and as- sets management policy • Develop an asset register • Label all university assets
3.	Loss of university information resources i.e cyber insecurity, network attack	VH	<ul style="list-style-type: none"> • Enforce HR & ICT policies • Acquire modern software (anti plagiarism) • Keeping back-up data information • Securing back-up storage facilities • Securing and updating the antivirus software
4.	Risk that the university has insufficient financial resources to support achievement of strategic objectives	H	<ul style="list-style-type: none"> • Diversification of income • Formulation and strengthening resource and mobilization activities in the university • Audit controls • Prioritizing activities as per SP & PC
5.	Risk of breaching procurement policies /regulations i.e. delayed payment of LPOs, collusion with suppliers, brief case suppliers, entering into illegal contract	H	<ul style="list-style-type: none"> • Ongoing communication of procurement policies with budget holder • Prompt payments to suppliers • Continuous review of procurement procedures • Train staff on ethics and professionalism

6.	Risk arising out of work environment i.e discrimination and harassment, hazardous objects/ materials, improper sanitation services, fire outbreak, slippery floors and inaccessible offices by disabled	M	<ul style="list-style-type: none"> • Enforce the NC&I policy • Training in inclusion and diversity • Eradication and minimizing of hazardous objects • Safety training • Fire extinguishers • Use of access ramp on storey building and lifts
7.	Risk of strikes by students arising from student indiscipline ,breakdown in service flow	H	<ul style="list-style-type: none"> • Build reputation with stakeholders • Timely Negotiation and implementation of CBA • Impress proper channels of communication • Adherence to policies, Procedures of the University • Engage continuously and proactively • Enforce relevant laws/policies & sanctions
8.	Risk of admitting unqualified students i.e Lack of proper translation of foreign academic certificates	M	<ul style="list-style-type: none"> • Procurement of modern equipment to authenticate KNEC certificates • Train staff on • detecting forged certificates • Conduct back- ground checks
9.	Risk stemming for poor controls i.e non-collection of the revenue, risk of overspend on capital theft of money, non -compliance with treasury guidelines etc	H	<ul style="list-style-type: none"> • Train staff on financial regulations • Adopt expenditure control policies • Enhance internal audit
10.	MMUST fail to compete effectively with other institutions for student i.e poor marketing strategies, failure to recognize all sources of competition	H	<ul style="list-style-type: none"> • Need to develop a marketing strategy • Involve academic departments in marketing e.g. during CUE exhibition • Communication campaign in place to reinforce university position
11.	Risk of exam cheating i.e cheating , exam leakages	VH	<ul style="list-style-type: none"> • Confidentiality in processing • Minimize people involved in processing • Enforce of exam rules & invigilation policy

12.	Risk of terrorism attack i.e insecure building, lack of emergency exit	H	<ul style="list-style-type: none"> • Access control and use of metal detectors be enhanced. • Strengthen anti-terrorism strategies through training & awareness. • Increased surveillance
13.	Risk relating to fire, explosion and adverse weather conditions i.e lightning, falling tree etc, staff injury	M	<ul style="list-style-type: none"> • Pre-fire training programs, emergency evacuation service, health, safety programs and policies • Lightning detectors and arrestors etc

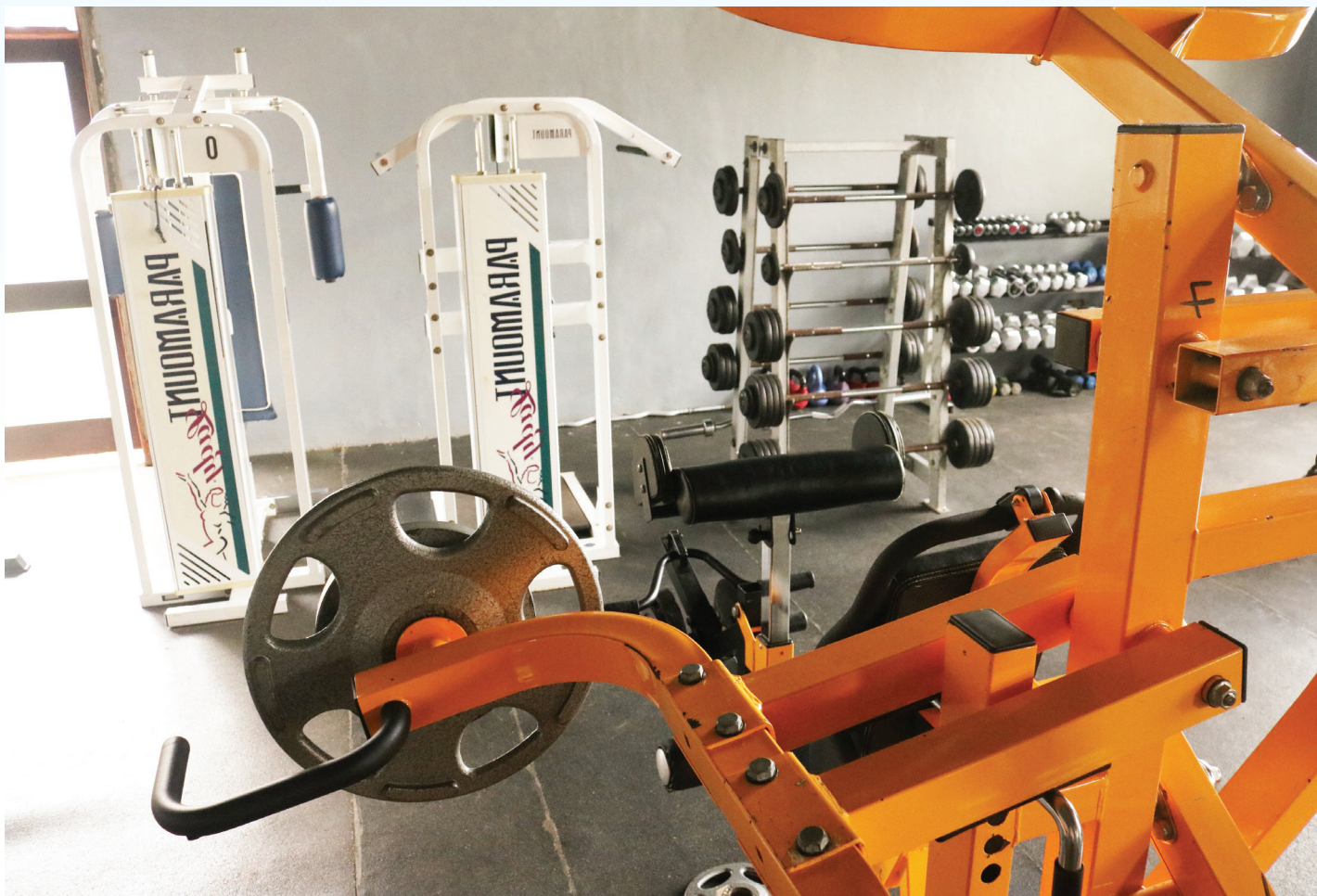


Plate 5: MMUST Gym

CHAPTER FOUR

KEY RESULT AREAS AND IMPLEMENTATION FRAMEWORK

4.1 Introduction

This chapter discusses the Key result areas identified to guide the University during the plan period. Key strategic objectives were formulated from each key result area and appropriate strategies and activities developed. The implementation of these activities will lead to enhanced performance results identified in the plan.

The Key result areas guiding this strategic plan are:

- Academic Excellence
- Research, Innovation, Extension services and Internationalization
- Consultancy services
- Student Services
- Financial Growth and Sustainability
- Institutional capacity

The strategies to be implemented to address the Key result areas and the budgetary implications are presented in the sections that follow.

4.2 Academic Excellence

4.2.1 Teaching and Learning

Teaching and learning are the core activities of the University. Analysis indicates that the University remains a respectable centre of excellence in teaching and learning. However, the quality of teaching and learning in some disciplines has been affected by inadequate specialized equipment, lack of adequate space and reference materials.

The University focuses on providing excellent university education, training and research through integrating science, technology and innovation into quality programmes to suit the needs of a dynamic world. To this end, the University shall strive to build efficient and effective delivery systems of academic services. It shall also establish specific resource centers in the respective schools, campuses and study centers. The University shall also revise the curriculum as per the Commission for University Education (CUE) and other accrediting bodies develop market – driven programmes, embrace new modes of teaching and learning, and strengthen quality assurance systems.

4.2.2 Infrastructure

The rapid expansion of the University programmes has resulted in increased student population. This unprecedented expansion in student population has not been accompanied by commensurate increase in the physical infrastructure to enable effective learning and research. Currently, the University has 12000M2 of lecture space against the required 18,000M2. The University intends to construct a Town Annex Towers and the engineering complex in this reviewed 3rd Strategic plan Period. This will see the University provide suitable and adequate physical facilities for teaching, research and innovation.

4.2.3 Technical Vocational Education and Training

Science, technology and innovation have been identified as tools of building competitive advantage of communities and nations globally. In Kenya's Vision 2030, the social pillar recognizes technical, vocational education and training as the enabler that will enhance the development of quality and relevant middle level cadre of human resources equipped with skills and knowledge to drive the economy. This has also been articulated in the draft sessional paper No. 1 2019 on; Reforming Education and Training for Sustainable Development. There is also a rising demand of technicians and technologists in the job market. The demand for technicians will increase as the government rolls out the big four agenda especially in manufacturing, affordable housing and food security.

During this Plan period, the University shall establish and equip an institute of Technical Vocational Education and Training to spearhead training, research, and extension activities in appropriate technology innovation and transfer.



Plate 6: Communication Student at the University Media Lab.

Table 4.1: Academic Excellence

Key Result Area 1: Academic Excellence													
Strategic Objective 1: To offer market-driven academic programs													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target				Budget (Mn)				Responsibility	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Review & develop new pro- grams	Scan the market	Market survey report	2	1		1				0.5			DVC ASA
	Carry out the Training Needs Assessment	TNA report	4	1	1	1				0.1	0.1	0.1	
	Review of programmes	Report of reviewed programmes	4	1	1	1				2.0	2.0	2.0	
	Stakeholder engagement	Stakeholder engagement report	4	1	1	1				2.0	2.0	2.0	
Market the programs	Curriculum development	No. of Curricula	12	3	3	3				3.0	3.0	3.0	
		No. of Curricula	12	3	3	3				3.0	3.0	3.0	
Market the programs	Designing marketing materials	Categories of Marketing materials	5	5	5	5				5.0	5.0	5.0	DVC (PR&I)
	Roll out marketing programs	Level of coverage	100 %	100 %	100 %	100 %				10.0	10.0	10.0	
Sub-total										25.6	25.1	25.6	25.1

Strategic Objective 2: To Enhance infrastructure													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target				Budget (Mn)				Responsibility	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Enhance the teaching Infrastructure	Renovate existing teaching facilities	percentage of renovated facilities	100%	30%	30%	30%	10%	20.0	20.0	20.0	5.0		
	Construction of more school/ institute specific lecture space.	Percentage rate of completion	100%	5%	30%	30%	35%	10.0	150.0	150.0	200.0		
	Construction of a learning factory for TVET	Functional factory	1	1				20					
	Construct and equip The engineering complex	Operational engineering complex	100%	10%	30%	30%	30%	80.0	240.0	240.0	240.0		
	Construct school of medicine	Functional school of medicine	100%		30%	30%	40%		250.0	250.0	300.0		
	Expand the library resources	Percentage rate of completion	10%			5%	5%						
	Construction ultra-modern conference facilities	Functional conference center	100%	10%	20%	20%	50%	50.0	100.0	100.0	250.0		
	Construct a modern health facility	Operational health facility	100%	10%	30%	30%	30%	20.0	60.0	60.0	60.0		
	Construct modern graduation square and sports complex	Complete graduation complex	100%	-	50%	-	50%	-	50.0	-	-	50.0	

Construction of the roads, pathways, landscaping	Cabro / tarmac internal roads	100%	10%	30%	30%	30%	4.0	12.0	12.0	12.0
Construct and equip a center for staff with young children	Functional center	100%	10%	30%	30%	30%	1.0	3.0	3.0	3.0
Construct a staff common room	Functional common room	100%	10%	30%	30%	30%	2.0	4.0	4.0	4.0
Enhance the health wellness facility	Complete swimming facility	100%	-	-	100%	-	-	-	-	50.0
Establish a model green house	Complete green house	100%	-	-	-	1.5	-	-	-	-
Construct a perimeter fence	Complete phase II and III	100%	-	-	50%	-	-	-	50.0	50.0
Establish a diagnostic tissue culture laboratory	Functional laboratory	100%	30%	30%	40%	-	-	10.0	10.0	12.8
Sub-Total						208.5	889	889	899	1236.8

4.2.4 Research, Innovation, Extension Services and Internationalization.

Research, innovation and extension are key functions of the University. Research contributes to the social and economic development of the country. It generates knowledge which if well utilized informs formulation of government policy, solves societal problems and contributes to the enhancement of the nation. From inception, the University has been engaging in research, innovation and extension activities. However, this function has been affected by inadequate funding for research endeavors. To strengthen the function and ensure continuous research and innovation activities, the University has an operational research policy that guides her research activities. The University has also established a Directorate of Research and Extension and the Science Park, Innovation and Incubation Centre.

During the Plan period, the University shall continue to competitively fund research ideas, source for funds and support dissemination of research findings through conferences, seminars and workshops. The University will also encourage staff to undertake extension activities in various areas of specialization operationalize the incubation Centre and increase funding for research activities

4.2.5 Internationalization

Linkages and collaborations are critical in resource mobilization, knowledge sharing, cultural exchange and continuous partnerships in various endeavors. The University currently collaborates with local, national and international institutions, industry, community organizations, and institutions of higher learning, colleges and centers. MMUST is committed to training competent and dynamic leaders in the global world through internationalized education, enhanced academic quality and increased cooperation with international entities. This is geared at enhancing the development of the University as an international model. The University will review its achievements and increase its collaborative activities by partnering with other institutions in areas of research, staff and students exchange, community outreach, internship, industrial attachment and placement. Besides, the University will focus more on international students.



Plate 7: Practical Session in one of the Science Laboratories

Table 4.2: Research, Innovation, Extension and Internationalization

Key Result Area 2: Research, Innovation and Internationalization													
Strategic Objective 1: To generate knowledge for informed decision making													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target 1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Strengthen research and innovation framework	Review re- search and innovation policy framework	Approved policy	1	1				0.1				DVC PRI	
	Develop research guidelines	Approved guidelines	1	1				0.1					
Develop research thematic areas	Environ- mental scanning	List of possible thematic areas	1	1				0.1					
	Stakeholders engagement	Stakeholders engagement report	1	1				0.3					
Under- taking research work	Generation of thematic areas	Profile of thematic areas	1	1				0.2					
	Formation of multi- disciplinary research team	No. of teams formed	18	18				0.8					
	Drafting of concept papers and research proposals	No. of concept papers	150	30	35	40	45	0.3	0.3	0.3	0.3	0.3	
		No. of research proposals	150	30	35	40	45	0.5	0.5	0.5	0.5	0.5	
	Roll our research activities	No. of funded research proposals	12	2	3	3	4						
		No. of quarterly Progress reports	16	4	4	4	4	0.2	0.3	0.4	0.4	0.5	
Dissemination of researchfindings	No. of Final research reports	4	1	1	1	1	0.5	0.6	0.7	0.8			
	Organize conferences and seminars	No. of international conferences	4	1	1	1	3.0	3.5	3.7	3.8			
	Writing of position papers	No. of national conferences	12	3	3	3	3	2.0	2.0	2.0	2.0		
		No. of national workshops	40	10	10	10	10	1.0	1.0	1.0	1.0		
	Drafting of policy briefs	No. of position papers	12	3	3	3	3	3	0.5	0.5	0.5		
		No. of policies briefs	6		2	2	2	1.0	1.0	1.0	1.0		
Public/ inaugural lectures	Drafting papers for publication	1200	300	300	300	300	3.0	3.0	3.0	3.0			
	No. of inaugural lectures	12	3	3	3	3	0.5	0.5	0.5	0.5			
Sub total							13.5	13.8	13.6	13.9			

Strategic Objective 2: To improve livelihood of communities												
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4	
Commercialize research findings	Packaging of research findings	Design of potential products and services	4	1	1	1	1	0.5	0.5	0.5	0.5	DVX PR&I
	Parent research findings	No. of patents	2	1	1	1	1	2.0	1.0	2.0	2.0	
	Establishing a Spin-off Firm	No. of licenses	2	1	1	1	1	0.3	0.3	0.3	0.3	
	Licensing companies	License for the spin-off firm	1	1				0.1				
	Review innovation policy	No. of MOUs	1									0.1
Enhance technology transfers	Review innovation policy	No. of licenses	2									0.2
	Establish incubation Centre	Innovation policy	1	1							0.1	
	Patent innovations	Equipped incubation Centre	1	1							8.0	
Sub- Total	Link innovators with industry	No. of innovation	1				1				1.0	
		Service agreements	1				1				0.1	
Sub- Total								0.6	10.9	2.6	3.1	

Strategic Objective 3: To increase the number of international students																	
Strategy	Key Activities	Key Performance Indicators	Target for 4 years				Target for 4 years				Budget (Mn)				Resp.		
			Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4			
Streamline services for international students	Develop an internationalization policy	Approved policy	1	1													
	Develop suitable admission process	Approved admission procedure	1	1						0.1							
	Establish a liaison office for international office	Functional office	1	1						0.5							
	introduce international modes of payment	No. of modes	3	3													
Enhance collaborative and linkage activities with local, national and international partners	Develop policy on accommodation of international students	Approved policy	1	1						0.5							
	Develop marketing materials for international students	Categories of material	3	3						1.0							
	Write proposals for collaboration	No. of proposals	8	2	2	2				0.5	0.5	0.5	0.5				
	Establish a centre for sickle cell anemia research	Functional centre	100%	10%	30%	35%	35%			5.0	5.0	20.0	20.0				
	Evaluate requests for collaboration	No. of MoUs	20	5	5	5				0.5	0.5	0.5	0.5				
	Increase the number of exchange programmes	No. of staff and students on exchange programs	40	10	10	10				3.0	3.0	3.0	3.0				
Sub- Total										9.1	11.1	24.5	24.0				

4.3 Consultancy services

Academic consulting refers to provision of services to external organizations on commercial terms. It involves providing advice, resolving problems as well as generating or testing new ideas. Consulting is usually provided individually by academics or by research groups. MMUST underscores the importance of consultancy services to society in all areas of expertise and will endeavor to seek to offer consultancy services to government, other agencies, industry and the society and large. MMUST will to make a contribution to the government's vision 2030 of becoming a knowledge-led Society. MMUST in her vision of being a premier university in Science, Technology and innovation, will play her part in contributing to the economy through constructive engagement in Kenya's development process. She will do this by proactively engaging society to provide practical solutions based on knowledge and skills through constant engagement with public and private sectors and industry. One avenue of such planned engagement is providing consultancies to all sectors of Kenya and the region. It is hoped that offering consultancy services will be a way of enhancing the third stream of income generation to the university.



Plate 8: Consultancy

Table 4.3: Consultancy Services
Key Result Area 3: Consultancy Services
Strategic Objective 1: To strengthen consultancy services

Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target				Budget (Mn)				Resp.		
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4			
Develop policy framework for consultancy services	Develop consultancy policy	Approved policy	1		1					0.3				DVC PR&I
	Develop consultancy guide- lines	Approved guidelines	1		1					0.05				
	Sensitize stakeholders of consultancy framework	Sensitization report	2		2					0.5				
Build technical capacity for consultancy services	Develop capacity for staff	Staffing levels of Consultancy	100%	25%	25%	25%	25%	0.1	0.1	0.1	0.1	0.1		
	Develop marketing concept	Approved marketing concept	1		1					0.2				
	Develop of marketing materials	Categories of marketing materials	5	1	2	1	1	0.3	0.3	0.3	0.3	0.3		
Establish consultancy linkages	Roll out marketing activities	National Coverage of marketing	100%	25%	25%	25%	25%	5.0	5.0	5.0	5.0	5.0		
	Sign and actualize MoUs, MoAs and MoFs	No. actualized	8	2	2	2	2	0.1	0.1	0.1	0.1	0.1		DVC (PR&I)
	Under- take joint consultancies	No. of joint consultancies	4	1	1	1	1	0.3	0.3	0.3	0.3	0.3		
Sub-total								6.85	5.8	5.8	5.8	5.8		

Strategic Objective 2: To offer Consultancy Services												
Strategy	Key Activities	Key performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4	
Undertake consultancies in strategic priority areas of the Public Service	Develop thematic areas for consultancy	Approved profiles of thematic areas	11	1	3	4	3	0.1	0.1	0.1	0.1	DVC PR&I
	Create database of potential clients and internal consultants	Database	1					0.5				
	Express interests to undertake consultancy services	EOI in relevant consultancy areas	20	2	4	6	8	0.5	0.5	0.5	0.5	
	Develop Response For Proposals	RFP in relevant consultancy areas	20	2	4	6	8	0.5	0.5	0.5	0.5	
	Undertake consultancy services	No. of consultancies undertaken	20	2	4	6	8					
	Develop short courses program	No. of short courses developed	62	32	10	10	10	0.5	0.2	0.2	0.2	
Sub - total								3.6	2.6	2.6	2.6	



4.2.5 Student Services

Plate 9: MMUST Students

The University aims at producing all-round graduates academically, morally, spiritually, socially, physically and mentally. This is because, the quality of student life is a key determinant to the success of the University. MMUST students' welfare is coordinated through the office of the dean of students and supported by hostel wardens, students' academic advisors, counselors and student leaders. Currently, the bed capacity of 2,452 provided by the University is inadequate and most of the students are accommodated in hostels outside the University. In addition, the University has inadequate sporting and recreational facilities. Further, due to emerging security threats nationally and internationally, the university shall enhance its security systems.

During this plan period, the University shall ensure provision of adequate counseling services, improve recreational facilities, ensure that students within and outside the university eat healthy and hygienic food. The University shall also increase accommodation facilities in tandem with the provisions of Kenya's Big Four Agenda. Training shall also be provided to student leaders at all levels in order to develop strong student leadership and promote student welfare.

Table 4.4: Student Services.

Key Result Area 4: Student Services													
Strategic Objective 1: To mentor students to become responsible citizens													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Develop mentorship policy	Needs analysis	Needs analysis report	1	1				0.02					
	Drafting of policy	Draft policy	1	1			0.02						
	Operationalization of policy	Operational policy	1	1			0.3						DVC ASA
	Sensitizing stakeholders	Sensitization reports	1	1			0.02		0.02				
Develop mentorship programs	Content development, validation and approval	Approved program	1		1				0.03				
	Implement the programs	% of students engaged	100%	25%	25%	25%	0.5	0.5	0.5	0.5	0.5	0.5	
		Sub total					0.5	0.86	0.55	0.5			
Strategic Objective 2: To enhance quality of life for students													
Enhance student services and extra curriculum activities	Construct students' hostel	No. of bed spaces	500				500					150.0	
	Enhance sports and recreational services	No. of facilities	4	1	3	1		10.0	10.0	10.0	0.5		
	Construct a wellness center, complete with a swimming pool (international standards)	Functional pool	1	1			15.0	15.0					
	upgrade the University clinic to a health Centre status	upgraded medical Centre	1	1			10.0	10.0	10.0				
Modernize transport services	Procure a fully quipped ambulance	Procure a fully quipped ambulance	2	1		1		7.0			7.0		
	Procure bus services	Procure bus	2	1		1	11.0				11.0		

4.2.6 Financial Growth and Sustainability

To diversify its sources of income, the University will design and execute various resource mobilization strategies. This will include identification of possible public and private partners and engaging in fund raising initiatives for the University to fulfill its mandate. MMUST must balance a number of priorities by ensuring efficient and effective use of resources. These resources are generated from diverse sources. However, budgetary constraints demand that the University explores alternative and innovative strategies of generating income. University education is particularly expensive to government within the current resources. Therefore, Universities will need to diversify their sources of income as well as ensure more efficient and cost effective use of institutional resources.

During the extended and the reviewed period of the Strategic Plan, the University will consolidate the gains made and refocus the University IGU to come up with new projects. These projects will generate more revenue and diversify sources of income. The University will identify possible public and private partners, engage in fund raising initiatives and build valuable networks with other donor agencies to raise the requisite physical, human and technological resources. The University will further establish and operationalize the MMUST Enterprises and make it a vibrant and robust investment vehicle.



Plate 10: New tuition block

Table 4.5: Financial Growth Sustainability

Key Result Area 5: Financial Growth Sustainability													
Strategic Objective 1: To Strengthen Resource Mobilization													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target for 1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
To enhance fee collection	Review fees payment and service guidelines	Approved policy	1	1									
	Full operationalization of ERP	Functional System	1	1									
	Reporting fees collection	% collection	100%	95%	100	100%		0.1	0.1	0.1	0.1		
Improve debt management	Review debt management policy	Approved debt management policy	1	1				0.3					
	Reporting debt management	Debt management report	4	1	1	1	1	0.1	0.1	0.1	0.1		
Lobby for increased government capitulation	Develop financial reports	Financial reports	4	1	1	1	1	0.5	0.5	0.5	0.5		
	Develop cabinet paper	Approved Cabinet paper	3	1	1	1	1	1.0	1.0	1.0	1.0		
Establish Income Generating Units (IGUs)	Review IGU policy	Approved IGU Policy	1	1				0.3					
	Establish IGUs	No. of IGUs established Amounts raised by IGUs	7 50.0	1 5.0	2 15.0	2 15.0	2 0	1.0 1.5	2.0 5.0	2.0 5.0	2.0 5.0	2.0 5.0	

Strategic Objective 2: To enhance prudent utilization of resources												
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4	
Comply with PRADA, PFM and relevant laws	Develop finance and procurement manuals	Approved PFM Procedures manual	1	1	-	-	-	0.1	0.1	-	-	DVC A&F
	Develop obligations and risks register	Risk register	1	1	-	-	-	0.1	0.1	-	-	
	Sensitize of stake- holders	Stakeholders sensitization report	3	1	1	1	1	0.3	0.3	0.3	0.3	
Strengthen internal systems, processes and controls	Implement budgetary control measures	Approved budgets	4	1	1	1	1	0.1	0.1	0.1	0.1	
		Approved procurement plan	4	1	1	1	1	0.1	0.1	0.1	0.1	
		Approved financial statements	4	1	1	1	1	0.1	0.1	0.1	0.1	
Implement cost reduction measures	Streamline procurement system	Approved stream- lined system	1	1	-	-	-	-	0.2	-	-	
	Install renewable energy systems	No. of installed systems	2	2	-	-	-	-	10.0	-	-	
	Sink a bore hole and install a water packaging plant	Functional bore hole & packaging plant	2	1	-	-	-	4.0	4.0	-	-	
	Recycle waste	Approved e-waste and solid waste management policy	1	1	-	-	-	-	0.1	-	-	
		ISO 14001 certification	1	-	1	-	-	-	2.0	-	-	
		Installed waste management system	1	-	1	-	-	-	5.0	-	-	
Sub total								4.6	22.1	0.6	0.6	

4.2.7 Institutional Capacity

The success of the Strategic Plan will be hinged on good governance structures and institutions. The University is managed by the Council that oversees the execution of its mandate. On a day-to-day basis, the University is managed by the Vice Chancellor through the University Management Board, Senate, Faculty Boards, and School Boards, Centre Boards, Institute Boards, Directorate Boards and Departmental Boards. For effective execution of their respective mandates, there is need for integration of the structures and systems supported by a good corporate culture. The power of the organization will be exercised in such a way as to promote corporate fairness, transparency and accountability. The reviewed strategic plan is formulated to be in tandem with the key elements of performance-based management that is currently being instilled in the public service through performance contracting.

In this Strategic Plan period, the governance structures will be rationalized to reduce bureaucracy, strengthen resource management systems and institutionalize corporate governance. Academic programmes will also be reviewed in line with emerging issues in higher education, market demands and national education reforms. The University will also set a solid foundation for management and oversight functions by restructuring different Boards to add value, strengthen internal control procedures, enhance corporate compliance and corporate communication.

4.2.8 Information, Communication and Technology

Information and Communication Technology (ICT) is one of the enabler's in the realization of Kenya's Vision 2030. ICT has increasingly become a critical factor affecting every facet of today's society. Significant ICT advances are constantly taking place and continue to impact on socio economic operations at various levels of society. At institutional level, it plays an important role in service delivery. Indeed, ICT advances have brought about changes in the way business is conducted among and within nations, communities, institutions and individuals. Consequently, many organizations are investing resources in the development and use of ICT in order to be more efficient and effective in their operations.

The Kenyan Government through Kenya's Public Service Commission has been implementing various initiatives towards the improvement of service delivery. In this respect, the Government appreciates the importance of ICT and has provided guidelines under the e-government strategy and ICTA standards. In line with this strategy, and given the benefits and opportunities offered by ICT, it is acknowledged that the University cannot effectively fulfill its mandate without putting in place an appropriate framework for guiding its ICT operations.

During this plan period, the University will establish a reliable, fast and adaptive ICT infrastructure, ensure appropriate information and infrastructure security, and expand internet connectivity to cover the whole university and campuses, integrate ICT into university processes and network key ICT resources

4.2.9 Human Resource

Many organizations today recognize the growing importance of their human resources, as a source of competitive advantage. The success of any organization depends upon the quality of the human resource. Human Resource Management within organizations has evolved and needs to function as a vital partner within universities, strategically shaping both culture and leadership. People are tasked with the fundamental role of converting and utilizing other factors to enable the organization discharge its mandate in order to attain its vision and mission. The HR staff needs to be equipped with the skills required to question and examine their role in organization and to position themselves as an essential strategic partner within a complex global environment. They must be capable of implementing positive steps to improve management performance, employee engagement and leadership development.

The University currently has 326 teaching and 610 non-teaching staff. Apart from the regular teaching staff, there is engagement of part-time lecturers and casual laborers. The University has faced challenges in attracting and retaining qualified staff mainly because of increased competition. To remedy the situation, the University shall, during the strategic plan period, institute interventions geared towards attraction, utilization, motivation and retention of staff in order to enhance efficiency and effectiveness.

4.2.10 Mainstreaming Social Values

Organizations that prioritize social values tend to excel in service delivery and exceed customer expectations. An inclusive society positively benefits from the synergy generated by its diversity. In this regard, MMUST is committed to the principles of equal opportunity for all irrespective of gender, tribe, race, creed, physical ability, place of origin and political affiliation. During this Strategic Plan period, the University shall mainstream gender and disability in its functions, cultivate a culture of integrity and promote equity and social justice. Mechanisms already in place such as the gender and disability mainstreaming unit shall be expanded.

4.2.11 Marketing and Corporate Image

Masinde Muliro University of Science and Technology is currently experiencing competition from both private and public universities. This competition has led to a reduction in its market share. The University has reorganized its marketing strategies to strengthen its reputation and visibility. In addition, the University will seek to encourage alumni, friends, parents, students, prospective students, faculty, and staff to cherish their association with the University. It will inspire those who are not directly connected with the institution to take notice of its academic reputation and contributions to the communities.

During this plan period, the University will consolidate the gains made so far and improve the Marketing and Communication Directorate, develop an integrated marketing communication plan, recruit key marketing staff and engage in vibrant marketing and public relations activities. Besides, the University intends to develop a vibrant radio station to not only publicize and disseminate information but also to promote the University as an academic brand.



Plate 11: MMUST RFC

Table 4.6: Institutional Capacity

Key Result Area 6: Institutional Capacity													
Strategic Objective 1: To promote corporate governance													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target 1				Budget (Mn)				Resp	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Develop capacity of the council and management	Train council and management on integrity and leadership	Training and induction reports	8	2	2	2	2	2.0	2.0	2.0	2.0	DVC A&F	
	Develop council calendar	Approved council calendar	4	1	1	1	1	0.1	0.1	0.1	0.1		
	Undertake Council induction and training	Training and induction	1	-	1	-	-	-	-	1.0	-		
	Undertake council evaluation (SCAC)	Evaluation	4	1	1	1	1	2.0	2.0	2.0	2.0		
Develop governance instruments	Review policies and procedure manuals	No. of policies and procedure manuals developed	80	40	40	-	-	5.0	5.0	-	-		
	Implement policies and procedure manuals	Level of implementation	100%	50%	50%	-	-	0.1	0.1	-	-		
Ensure Compliance with Constitutional and Legal Frameworks(S-CAC)	Conduct constitutional compliance audit	Level of compliance	100%	100%	100%	100%	100%	0.3	0.3	0.3	0.3		
	Compliance with provision of Mwongozo	Level of compliance	100%	100%	100%	100%	100%	0.3	0.3	0.3	0.3		
	Conduct internal and external legal audit	Level of compliance	100%	100%	100%	100%	100%	0.3	0.3	0.3	0.3		
Sub total								10.1	10.1	6.0	5.0		

Strategic Objective 2: To attract and retain competent and dedicated staff													
Strategy	Key Activities	Key Performance Indicators	Target for 4 year	Target1			Budget (Mn)				Resp.		
				Y1	Y2	Y3	Y4	Y1	Y2	Y3		Y4	
Maintain the optimal staffing levels	Undertake staff audit	Approved HR audit report	2		1	-	1	-	1.0	-	1.0	DVC A&F	
	Review staff establishment	Approved staff establishment	1	1	-	-	0.1	-	-	-	-		
	Review organizational structure	Approved organization structure	1	1	1	-	-	0.1	-	-	-		
Enhance Staff Training and Development	Recruit and deploy staff	Recruitment and deployment report	4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
	Undertake Training Needs Assessment	TNA Reports	4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
	Develop training Schedule	No. of Training Schedules	4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
	Implement training plan	Training reports	4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
	Develop Staff Performance Management guidelines	Performance Management guidelines	4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
Improve Staff Welfare and employee wellness	Undertake performance appraisal annually	Performance appraisal reports	4	1	1	1	1	0.2	0.2	0.2	0.2	0.2	
	Review Staff Welfare policy	Approved welfare policy	1	--	1	-	-	-	0.3	-	-	-	
Enhance Health and Safety	Implementation of staff welfare policy	Implement Report	1	-	-	1	-	-	-	0.3	-	-	
	Develop Health and safety policy	Health and safety policy	1	-	1	-	-	-	0.3	-	-	-	
Improve Industrial Relations	Train and sensitize staff	Level of staff sensitized	100%	-	100%	-	-	-	0.3	-	-	-	
	Negotiations of Collective Bargaining Agreement (CBA)	No. of CBAs	6	3	-	-	3	1.0	-	-	1.0	1.0	
Sub total								1.8	2.7	1.0	2.7		

Strategic Objective 3: To enhance staff development

Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4	
Enhance staff development	Undertake staff training needs	Training needs report	4	1	1	1	1	0.1	0.1	0.1	0.1	DVC AF
	Implement the training needs report	% of staff trained	100%	25%	25	25%	25%	20.0	20.0	20.0	20.0	
	Train academic staff on pedagogy skills	No of staff trained	100%	25%	25	25%	25%	1.0	1.0	1.0	1.0	
Strengthen quality assurance	Develop/ Review Quality assurance policy frame- work	Approved QA Policy	1	1				0.2				
	Acquire ISO Certification	License awarded	1	1				2.0				
	Acquire trained on ISO 9001 :2015 certification	Number of staff trained	100%	50%	50	50%		2.0	2.0			
Sub - total								25.1	23.1	21.1	21.1	

Strategic Objective 4: To Integrate ICT into University Operations													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Incorporate ICT in teaching programs	Develop guidelines for incorporation	Approved guidelines	1	-	1	-	-	-	0.05	-	-	-	-
	Procure more equipment	Categories of equipment	100%	20%	20%	20%	20%	10.0	10.0	10.0	10.0	10.0	10.0
	Train staff on use of ICT in teaching	% of staff trained	100%	100%	100%	100%	100%	0.3	0.3	0.3	-	-	-
Strengthen ICT for business process	Review ICT policy	Approved policy	1	-	1	-	-	-	-	-	0.1-	-	-
	Secure ICT infrastructure	ICT asset register	1	-	-	-	-	-	-	-	-	-	-
	Adopt Information Security Management Systems (ISMS)	Operational ISMS	1	-	1	-	-	-	-	-	3.0	-	-
	Procure Antivirus	No. of Antivirus	4	1	1	1	1	1.0	1.0	1.0	1.0	1.0	1.0
Procure and install document management system	Functional document management system	100%	100%	-	-	-	8.5	-	-	-	-	-	-
Sub- total								19.8	11.45	14.3	11.0		

Strategic Objective 5: To strengthen security of University assets													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Enhance protection university property	Develop asset management policy	Approved policy	1	-	1	-	-	-	0.3	-	-	-	DVC A&F
	Update asset register	Updated asset register	4	1	1	1	1	0.05	0.05	0.05	0.05	0.05	
	Coding of university assets	% of assets code	100%	-	100%	-	100%	-	-	-	-	-	
	Valuation of university assets	Valuation report	2	-	1	-	1	3.0	-	-	-	3.0	
	Insure all university assets	% of assets insured	100%	100%	100%	100%	100%	10.0	10.0	10.0	10.0	10.0	
	Asset maintenance	No. Maintenance record	4	1	1	1	1	5.0	5.0	5.0	5.0	5.0	
Enhance university security	Increase surveillance and intelligence gathering	& Surveillance coverage	100%	100%	100%	100%	0.1	0.1	0.1	0.1	0.1	0.1	
	Sensitization staff on security	% no. of staff trained	100%	100%	100%	100%	0.5	0.5	0.5	0.5	0.5	0.5	
Sub total								18.65	15.95	15.65	18.65		

Strategic Objective 6: Enhance an inclusive culture through mainstreaming social values													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Enhance participation of special needs groups	Review policies on mainstreaming social values	Approved policies	3	-	3	-	-	-	0.3	-	-	-	DVC A&F
	Establish a directorate of gender, HIV and special needs		1	1	-	-	-	-	0.5	-	-	-	
	Sensitize staff and students on how to persons with special needs		100%	-	1	-	-	-	0.3	-	-	-	
	Incorporate facilities and technology for persons with special needs		100%	100%	100%	100%	100%	5.0	5.0	5.0	5.0	5.0	
	Commemorate special days for persons with special needs		4	1	1	1	1	0.1	0.1	0.1	0.1	0.1	
	Sub total							5.1	6.2	5.1	5.1		
Strategic Objective 7: Enhance the University visibility and promote Corporate image													
Strategy	Key Activities	Key Performance Indicators	Target for 4 years	Target1				Budget (Mn)				Resp.	
				Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y4		
Undertake rebranding of the University	Redesign and re-brand the University main gate		1	-	1	-	-	-	5.0	-	-	-	DVC A&F
	Rebranding of offices, classrooms, frontage, play-ground and walk-ways		100%	25%	25%	25%	25%	2.5	2.5	2.5	2.5	2.5	

Increase awareness of the University's services and activities	Undertake market research	1	-	1	-	-	-	0.5	-	-	
	Exhibitions, fairs, shows, summits and open days	40	10	10	10	5.0	5.0	5.0	5.0	5.0	
	Advertisements	9		3	3		5.0	5.0	5.0	5.0	
	Purchase of marketing vehicles	2	-	1	-	-	3.0	3.0	-	-	
	Recruite marketing and communications personnel	3	-	1	1	-	0.1	-	-	-	
	Enhance MMUST FM Station	20	5	5	5	0.5	0.5	0.5	0.5	0.5	
	Establish MMUST Television Station	1	-	1	-	-	-	10.0	-	-	
	Appointment of alumni officer	1	-	1	-	-	0.1	-	-	-	
	Develop a database for alumni	1		1			0.5				
	Annual alumni events	16	4	4	4	3.0	3.0	3.0	3.0	3.0	
Link the University to alumni and industry	Joint university industry activities	8	2	2	2	2.0	2.0	2.0	2.0	2.0	
	Develop an integrated marketing communications plan	1	1	-	-	0.3	-	-	-	-	
	Implement an integrated marketing communications plan	16	4	4	4	0.02	0.02	0.02	0.02	0.02	
	Develop a CSR policy	1		1			0.1				
	Map and implement areas of CSR	12	3	3	3	0.5	0.5	0.5	0.5	0.5	
	Sub total					13.8	27.82	31.52	18.52		
	Undertake Corporate Social Responsibility activities										



Plate 12: Cost And Financing

CHAPTER FIVE

COST AND FINANCING

5.1 Introduction

The 2019/20 - 2022/2023 MMUST strategic plan requires a significant increase in annual expenditure. Over the past decade, Masinde Muliro University of Science and Technology has continued to receive less financial allocation from the Kenyan government than the estimated expenditure. There are strong indications that the government will no longer fully finance public Universities. The Sessional Paper No. 1 of 2005 on Policy Framework for Education, Training and Research has brought out the fact that university education is expensive to the Government. Therefore, it is not sustainable. As a result, Universities will have to reduce their dependence on the Government and diversify their sources of income as well as ensure more efficient and cost-effective use of institutional resources.

The universities will also be required to establish comprehensive financial management systems that ensure efficiency in the application of resources. In order to improve its financial base, Masinde Muliro University of Science and Technology will seek to:

- i. Increase and streamline the institution's fundraising activities
- ii. Institutionalize prudent financial management practices;
- iii. Seek alternative sources of funds to meet its needs;
- iv. Enhance fee collection mechanism;
- v. Streamline financial management systems;
- vi. Rationalize budgets at all levels;
- vii. Rationalize fees to reflect the cost of different programmes.

The estimated cost and sources of financing are considered and presented in the next section.

5.1 Estimated Cost of Implementing the Strategic Plan

For the successful implementation of the 2015/2016 to 2022/2023 MMUST Strategic Plan, the Chancellor, University Council and University management will provide the leadership needed in resource mobilization. The University strategy implementation committee will work out the cost of each activity proposed in the plan to arrive at the total cost of the five-year plan. The additional funding required to finance the implementation of the plan is estimated at Kshs. 4,983.16 billion.

This amount does not include staff salaries and other overheads that are dealt within the University recurrent budget.

Assistance will be sought from the government, development partners, donors and alumni to supplement internally generated funds. The Strategic Plan will be implemented in a 4-year period, covering 2019/20 - 2022/23. An effective fundraising strategy will be put in place to enhance the financial base of the University.

Table 5.1: Cost of Implementing the Strategic Plan

S/N	Strategic Issues	2019/20	2020/21	2021/22	2022/23	TOTAL
1	Academic Excellence	234.1	914.1	914.6	1261.9	3,324.7
2	Research, innovation, extension and internationalization	23.2	35.8	40.7	41.0	140.7
3	Consultancy Services	10.45	8.4	8.4	8.4	35.65
4	Student Services	48.9	115.61	142.7	193.1	500.31
5	Financial Growth Sustain- ability	7.73	31.83	9.73	9.73	59.02
6	Institutional Capacity	94.35	97.32	94.67	82.07	368.41
	Grand Total	418.73	1,203.06	1,210.8	1,596.2	4,428.79
	Overall cost	4,428.79 (Billion)				

5.2 Sources of Funds for Implementing the Strategic Plan

The University has over the years relied mainly on Government funding, funds raised through the PSSP programmes and tuition fee from government-sponsored students to finance its development projects. These sources have been inadequate and the 2015/2016– 2022/2023 MMUST Strategic Plan proposes to diversify the sources of funds by introducing other avenues. The University hopes to raise funds from MMUST Enterprises, fundraising activities, debt financing, Public Private Partnerships and Public-Public Partnerships. This is presented in table 5.2 below:

Table 5.2: Funds for Implementing the Strategic Plan

S.N	Source	Annual Amount	Projected Funds for Seven Years
1.	Government Capitation (Development)	300,000,000.00	1,200,000,000.00
2.	PSSP income (Development)	130,679,000.00	522,718,000.00
3.	KUCCPS tuition	120,000,000.00	480,000,000.00
4.	Mmust Enterprises	94,158,000.00	376,632,000.00
5.	Fundraising/Grant proposal writing	124,158,000.00	496,632,000.00
6.	Debt Finance	92,336,750.00	369,347,000.00
7.	Public Private Partnership	136,658,000.00	546,632,000.00
8.	Public-Public Partnership	109,158,000.00	436,632,000.00
	Total		4,428.59 (Billion)



Plate 13: MMUST 2018 Granduants

CHAPTER SIX

MONITORING AND EVALUATION PLAN

6.1 Introduction

The Monitoring and Evaluation (M&E) framework for the plan will enable the University to identify and manage the gaps in the implementation of the Plan. The framework will bring together all the University stakeholders to ensure timely implementation and the desired impact. A monitoring and evaluation system will be put in place to review and analyze the performance on a regular basis. The purpose of this strategic plan is to ensure that the plans and objectives of MMUST are implemented effectively within the set timeframes.

To achieve this, it is imperative to have a monitoring and evaluation plan. This will take into account the internal and external factors that may affect the implementation of the Plan. The Monitoring and Evaluation (M & E) framework aims at:

- Focusing the attention of stakeholders and direct efforts towards the ultimate Vision of the University
- Informing policy makers about progress towards achieving targets as set in the strategic plan.
- Providing strategic information to decision-makers for them to make evidence-based decisions.

In addition to the above considerations, the M&E framework has been developed for effective monitoring of the plan.

6.2 Objectives of the M&E Framework

The specific objectives of the M&E Framework are to:

- * Provide a University-wide framework for tracking progress and demonstrating results.
- * Build capacity regularly and systematically track the progress of implementation of the MMUST SP 2019/20 to 2022/2023.
- * Facilitate MMUST and other stakeholders to assess the University's performance in accordance with the agreed objectives and performance indicators. This will support management for results (evidence based decision making).
- * Improve compliance with government policies (accountability), and constructive engagement with stakeholders (policy dialogue).
- * Facilitate continuous learning (document and share the challenges and lessons learnt).

6.3 Responsibilities for Implementation, Monitoring and Evaluation

The following monitoring & evaluation framework will be used in order to ensure successful implementation of the plan:

- A M&E technical working group shall be established to champion the implementation of the Strategic Plan.
- The Director of Strategic and Institutional Planning will be responsible for the overall monitoring, evaluation and reporting.

Table 6.1: Monitoring and Evaluation roles

S/N	Tasks	Responsibility
1.	Resource mobilization, collaboration and partnerships, receiving M&E reports, providing feedback and taking action	VC and University Council
2.	Design M&E tools, supervise data collection, analyze data and generate M&E reports	Director Strategic and Institutional Planning
3.	Implement the Strategic Plan, collect and analyse data, submit to the planning department, receive feedback, and implement decisions	All registrars, deans, directors and CODs
4.	M&E technical working group meet quarterly to assess the implementation of the Strategic Plan	Strategic plan implementation committee
5.	Make strategy reporting part of management meeting agenda	Director Strategic and Institutional Planning
6	Presentation of progress reports on Key Performance Indicators (KPI) during the VC's quarterly meetings	Director Strategic and Institutional Planning

Quarterly M&E meetings will be held to review the status of the Strategic Plan implementation.

The VC will provide quarterly reports on implementation status to the University Council. Management dashboard will be developed to monitor the implementation of Key Performance Indicators.

6.4 Reporting

The M&E framework will generate the following report:

- a). **Monthly Progress Reports on Implementation**
All the departments will be required to submit monthly progress reports on the indicators and initiatives to Planning and Strategy Department by 5th of the succeeding month.

b). Quarterly Performance Review Reports

Performance review reports will be developed at all levels. The reports will outline the performance against the strategic objectives outlined in the Strategic Plan. The reports will be discussed by the University's Strategic Planning Committee as well as all the stakeholders at the quarterly performance review meetings. The discussion will focus on a review of the findings and the agreed action points. The final report will be submitted to the University Management Board (UMB).

c). Annual Strategic Plan Performance Report

An annual Strategic Plan performance report will be developed. The report will be validated by stakeholders to:-

- i. Obtain stakeholder insight on the information generated.
- ii. Mitigate bias through discussion of the information generated with key M&E actors and objective owners;
- iii. Generate consensus on the findings and gaps
- iv. Strengthen ownership and commitment to M&E activities

6.5 Strategic Planning and Institutional Development Unit

For effective monitoring and evaluation of the strategic plan, the Strategic Planning and Institutional Development Unit within the Division of Planning Research and Innovation will require two additional staff to support the director with M&E work

6.6 Cascading the Plan

To translate the high level strategy into aligned lower level objectives, measures and targets, the University will adopt a three tier cascading framework comprising of;

- i. Corporate scorecard
- ii. Divisional/Departmental/unit scorecard
- iii. Employee scorecard.

APPENDICES

Academic Staff

S/N	Staff	Male	Female	Total
1	Professor	17	2	19
2	Ass. Professor	22	2	24
3	Snr. Lecturer	41	13	54
4	Lecturer	116	53	169
5	Tutorial fellow	12	6	18
6	Ass. Lecturer	31	16	49
TOTAL				331

None -Teaching Staff by Grade

S/N	Grade	Male	Female	Total
1.	22	1	-	1
2.	18	1	-	1
3.	15	3	2	5
4.	14	2	-	2
5.	13	7	1	2
6.	12	16	6	22
7.	11	4	5	9
8.	10	12	5	17
9.	9	20	20	40
10.	8	41	45	86
11.	7	12	12	24
12.	6	19	23	42
13.	5	31	47	78
14.	4	27	20	47
15.	3	55	37	92
16.	2	18	13	31
17.	1	66	45	111
TOTAL				616

Teaching and Learning Rooms**Lecture Rooms**

s/No	Description	No.	Capacity	Size in M2
1	STAR ANNEX BLOCK C	2	(0-20)	16.8
2	WATER LAB WTL003	1	(0-20)	24
3	STAR ANNEX BLOCK A	6	(21-40)	52
4	LBB 11	4	(41-60)	69
5	LBB 1	4	(61-100)	121
6	LBB 11	2	(61-100)	102
7	MED	16	(61-100)	108
8	AUDIRORIUM (MEA OO1)	1	150	192
9	SCIENCE LABORATORY (SPD)	1	-	4657
10	LBB B02 LECTURE ROOM	1	(40-60)	80
11	LBB 113 LECTURE ROOM	1	(60-100)	120
12	LBB 216 LECTURE ROOM	1	(40-60)	70

Laboratories

S/No	Description	No.	Capacity	Size in M2
1	LBB B01 PRE-CLINIC OPTOMETRY	1		120
2	LBB B04 P/SYMS & MECHANICS LABS	1		68
3	LBB B05 ELECTRICAL LAB	1	50	102
4	LBB 107 DRAWING ROOM	1	50	117
5	LBB 109 TELECOMMUNICATION LAB	1	50	117
6	LBB 110B MEDICAL LAB SCIENCE	1		80
7	LBB 114 CAD CENTRE	1		102
8	LBB 011 COMP LAB (UNDERGRADUATE)	1		117
9	LBB 012 CHEMISTRY LAB	1		80
10	LBB 015 COMP LAB (POSTGRADUATE)	1		70
11	LBB 016 COMP LAB (UNDERGRADUATE)	1		102
12	LBB 010 CVL LAB (CONCRETE & STRUCTURE)	1	50	120
13	LBB 009 SOIL & HIGHWAY LAB	1	50	120
14	LBB GIS LAB	1	40	80
15	MED LAB 006	1	50	108
16	MED LAB B03 THERMODYNAMICS	1	50	108
17	MED LAB B04	1	50	108

Lecture Theator

S/No	Description	No.	Capacity	Size in M2
1	MPH	1	1000	1355
2	MCU	1	306	432
3	LBB -307	1	200	221

WORKSHOPS

S/No	Description	No.	Capacity	Size in M2
1	WATER LAB(WTL 001)	1	-	384
2	MECHANICAL PRODUCTION(MPE 001)	1	-	720
3	PRODUCTION ENGINEERING (PEW 001)	1	-	626
4	MATERIAL TESTING (LBB 109)	1	-	121
5	SPA 001	1	-	140

Students Common Room

S/No.	Description	No.	Capacity	Size in M2
1	HALL I	-	-	-
2	HALL II	5	-	-
3	HALL III	3	50	60.00
4	HALL IV	8	20	25
5	MASHUJAA HALL	1	300	339
KITCHEN				
1	MCU	1	-	516
2	HALL IV	1	-	119
DINNING HALL				
1	MCU	1	-	508
2	HALL IV	1	-	119
STUDENT CENTER				
1	STUDENT CEN- TER	1	-	146
2	CANTEEN	4	-	3
3	BOOK SHOP	1	-	61

Student's Accommodation

No.	Hostel	Actual capacity
1	Hall 1	324
2	Hall 2	506
3	Hall 3	464
4	Milimani	130
5	Hall 4	1028
	Total	2452

Lecture rooms in Star Annex

Room	Location	Area	Number of students
SAA 001	Star Annex	51.84	35
SAA 003	//	51.84	35
SAA 004	//	51.84	35
SAA 101	//	51.84	35
SAA 102	//	51.84	35
SAA 103	//	51.84	35
SAA 104	//	51.84	35
SAC 002	//	16.8	15
SAC 003	//	16.4	15
SAC 004	//	11.84	10

Lecture Rooms in Star Annex

Room	Location	Area	Number of students
LBB B04	LBB Building	103.2	70
LBB 009		120	80
LBB 010		120	80
LBB 108		120	80
LBB113		68.8	50
LBB 114		103.2	70
LBB 207		120	80
LBB 209		60	40
LBB 210		60	40
LBB 211		60	40
LBB 217A		68.8	50
LBB 217B		51.6	35
LBB 217B		51.6	35
LBB 307		240	160
LBB 310		80	55
WTL 003	Water lab	25.2	20
MPE 003	Mechanical workshop	58.4	40
MEA 001	Auditorium	248	160
MCU 001	Main catering unit	432	300

S/NO	DEPARTMENT	OFFICE	EXTENSION
1	Vice Chancellor's Office	Vice-Chancellor	2099
		Secretary	2098
		Personal Assistant's Office	2100
		Public Relations	2000
		Community Liaisons	2001
		Board Room	2097
2	Administration & Finance	Deputy Vice Chancellor (A&F)	2067
		Secretary	2066
3	Administration	Registrar (Admin)	2107
		Central Services	2106
		Registry	2110
		Supervisor CS	2111
		Admin Reception	2081
		Admin. Assistant	2114
4	Finance	Finance Officer	2108
		Deputy F.O	2109
		Secretary F.O.	2017
		Salaries	2078
		Cashier office	2028
5	Academic Affairs	Deputy Vice Chancellor (AA)	2070
		Secretary	2071
		Registrar (AA)	2102
		Deputy Registrar	2029
		Secretary	2101
		Assistant Registrar Admissions	2127
		Assistant Registrar (Exams)	2072
		Examination Room	2026
		Documentalist	2105
		Programmes office	2074
		Students Registry	2126
			2125
6	Planning Research and Innovations	Deputy Vice Chancellor (PR&I)	2068
		Secretary	2069
		Registrar (PR&I)	2080
		Secretary	3024
7	Audit	Internal Auditor	2075
		Secretarial Pool	2076
			2077
			2115
			3028
8	Procurement	Procurement Officer	2021
		Central Stores	2129
			2128

			2043
9	Legal Office	Legal Officer	2103
10	Dean of Students	Student Affairs	2018
		Secretary	2135
		Assistant Dean of Students	2044
		Students' Counsellor	2047
		Catering Officer	2046
		Catering Store	2032
		Hostels Officer	2133
11	PSSP	Director, PSSP	2118
		Secretary	2119
		SAA PSSP	2155
12	School of Graduate Studies	Director , SGS	2104
		Senior Admin Ass.	2120
13	SOLACE	Director, SOLACE	2073
		Secretary	2024
14	STPIL	Director	2117
		Secretary	3038
15	FESS	Dean, Faculty	2038
		Secretary	2039
			2037
16	Faculty of Engineering	Dean, Engineering	2061
		Secretary	2060
		Admin. Assistant	2020
17	Faculty of Science	Dean, Science	2093
18	Psychology	C.O.D	2116
19	Business Management	C.O.D	2036
20	C .I. Technology	C.O.D	2034
21	C.I.T	C.O.D	2088
22	Science and Mathematics	C.O.D	2142
		Staff Room	2143
23	Mathematics	C.O.D	2140
24	Language and Literature	C.O.D	2141
		Secretarial Pool	2040
25	Educational, Planning and Management	C.O.D	2139
26	Education Foundation	C.O.D	2042
27	Production Engineering	C.O.D	2051
28	Electrical and Comm. Engineering	C.O.D	2050

29	Structural and Civil Engineering	C.O.D	2095
		Staff Room	2059
30	Pure and Applied Chemistry	C.O.D	2054
31	Social Science Education	C.O.D	2058
32	Computer Science	C.O.D	2162
		Secretary	2159
33	Computer Science	Staff room	2084
34	Journalism and Mass Comm.	C.O.D	2094
35	CDMHA	C.O.D	2057
			2056
36	CDMHA Centre	C. O. D DMSD	2087
37	CDMHA Centre	Staff room	2086
38	Biology Science	C.O.D	2053
39	Criminology	C.O.D	2092
40	Biology Lab		2079
41	Computer Lab Post/undergraduate		2089
42	Physical Lab		2090
43	School of Business and Economics	Dean School of Business and Economics	2082
44	Electrical Lab		2083
45	Chemistry Lab		2049
46	Computer Lab (Postgraduate)		2062
47	Production		2023
48	University Clinic	Admin Assistant	3025
		Pharmacy	2123
		Clinical Officer	2124
		Records Registry	2121
		Consultation Room	3029
		Nurses	3027
		Doctor i/c	3050
		Laboratory	
49	Production (Workshop)		2130
50	Mechanical (Workshop)		2137
51	Water (Workshop)		2144
52	Bookshop		2055
53	Performance, Monitoring & Evaluation	Coordinator	2048
54	MMUST FM		2091
55	Telecom/Radio maintenance	Technician	3008
56	Security Officer		2025
57	University Architect		2019

58	Estates	Estates Officer	2022
		Secretary	3019
		Assistants	3037
59	I.C.T	Server Room	2033
		Director	2085
		Secretary	2084
		Library	3004
60	Exchange	Telephone Operators	3001
			2065
61	VCT Unit		2134
62	Transport		2145
63	Students Finance		2146
64	Human Resource Mgt		2147
65	Recruitment Training		2181
66	COD Physics		2148
67	Time Table		2149
68	Finance Records		2041
69	Finance Pool		2150
70	School of Health Sciences	Star Annex	2178
71	Gate A (IN)	Security	2132
72	Gate B (OUT)	Security	2113
73	Biology		2190
74	DIAL	Director	3012
		Secretary	3020
75	Procurement Pool		2043
76	Director Research	MCU	2035
77	Sugar Technology	Star Annex	2096
78	Librarian	Library	3003
79	Secretary Lib	Library	3006
80	Server Room	Library	3004
81	Caretaker Lib	Library	3038
82	Asst Librarian	Library	3040
83	Documentalist	Library	3013
84	Bibliography	Lib	3039
85	Bindery	Lib	3047
86	Special Collection	Lib	3015
87	Circulation	Lib	3021
88	Technical Services	Lib	3022
89	French Room	Lib	3005
90	PME	Main	3007
91	PME	Admin. Asst	3010
92	PME	Sec	3017
93	Q.A.	Office 1	3016
		Sec	3018
		Office 2	2074

94	Research & Extension	Director	2157
		Secretary	2161
95	Public Communications	Director	2170
96	SAVET	Dean	3035
97	QA		3085
98	Public Complaints		2031
99	Drivers Office		3042
100	ODEL	Director, ODEL	2199

Appendix: Members of the Strategic Plan Review Team



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Deputy Vice Chancellor



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Dean SEDU



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Dir. SIP



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Mr. Fredrick Onaya
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University Master Plan



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