MASENO UNIVERSITY Strategic Plan 2017 - 2022

VISION STATEMENT

The University of Excellence in discovery and dissemination of knowledge.

MISSION STATEMENT

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

CORE VALUES

Maseno University seeks to uphold the following values:

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

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

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

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

Integrity: The University shall ensure integrity in all their undertaking.

ABBREVIATIONS

CCTV	Closed Circuit Television Cameras.
CSR	Corporate Social Responsibility.
DHR	Director human Resources.
DICT	Director ICT.
DPR	Director Public Relations.
DQA	Director Quality Assurance.
DSGS	Director School of Graduate Studies.
JOOTRH	Jaramogi Oginga Odinga Teaching and Referral Hospital.
LAVICOD	Lake Victoria Comprehensive Ecosystem and Aquatic Environment Research for Development.
MoU's	Memoranda of Understanding.
M&E	Monitoring and Evaluation.
MIS	Management Information System.
MUP	Maseno University Press.
PRO	Public Relations Officer.
PC	Performance Contract.
QA	Quality Assurance.
SP	Strategic Plan.

FOREWORD

Maseno University continues to play key role in the development of human capital to facilitate requirements for implementation of global and national development agenda, for the realisation of Vision 2030 among other strategic milestones. In the last five years (2013-2017), the University has made remarkable progress, and subsequently redefined its focus within its mission and vision to draw its long term development plans. With the global economy increasingly becoming competitively knowledge based, critical considerations for the place of higher education in social, economic and sound political development must constantly be kept in focus. Higher education is today a significant tool for most global and national investments towards realising enhanced productivity, social and economic growth. The University is well positioned to contribute to progressive research and innovation in an effort to achieve knowledge products, represented by research translation to production and development.

Development of this Strategic plan, 2017 – 2022, therefore answers the question of how Maseno University can reposition itself to meet emerging academic and development challenges in Kenya. This has been done through evaluation of the institutional strengths and environmental opportunities so as to professionally handle what would otherwise emanate as weakness and threats. In doing this, different stakeholders' opinions and industry practitioner's contributions have been infused for vigilant focus on variety of knowledge and skills demand. I appreciate and acknowledge the contribution of all the Faculties and operating Divisions of the University in their valuable support to the process and structure of this Strategic Plan. I wish to further acknowledge the strategic Planning Committee for their dedication and commitment to the successful compilation of the plan; the University Management and Senate for the courage to face the next five years with commitment to achieve new growth. The University Council as custodians of University policy has also constructively contributed to the Plan during its entire development process, for which I remain grateful to them.

Prof. Abdullah Naji Said
Chairman of Council

PREFACES

Maseno University, a fully-fledged university, chartered in 2012, was initially established in 1990 as a constituent college of Moi University. Conceived as a Centre of Excellence, Maseno University not only straddles the equator but is nested in the Hills of Maseno, in a serene environment, overlooking the second largest fresh water lake in the world, Lake Victoria. The University has steadily grown from the initial three Schools of Education, Arts and Science, to fourteen Schools offering well thought out professional programmes in Business, Public Health, Medicine, Media and Communication, Earth Sciences, Food Security and Nursing, among others.

Maseno University's vision is to be a University of Excellence in discovery and dissemination of knowledge with a mission to discover, apply, disseminate and preserve knowledge for the good of humanity. The institution remains committed to producing top quality research and contribute new knowledge that helps improve national development.

Maseno University has purposed to offer quality education, with high end programmes which are competitive in both the local and world market. The University envisions the production of graduates of the future with lifelong learning, critical thinking and strong ethical values of, relevance, excellence, equity, quality, integrity, in addition to professional competencies. The University seeks to achieve this transformation by ensuring that quality processes are observed and more importantly, recognition of the continuous need to build staff capacity, improve the teaching and learning infrastructure and maintain a quality and secure environment that enhances a vibrant, inclusive and diverse University community.

This strategic plan takes cognisance of the national needs, regional opportunities as well as the emerging global challenges of changing knowledge and society. This document will therefore guide the institution in providing quality education aligned to the achievement of the Kenya Vision 2030 and the Sustainable Development Goals (SDGs) within the framework of the Universities Act (2012) and the Kenya Constitution (2010).

In line with good governance and for ownership purposes, this strategic plan has been drawn with input and participation from all departments and members of staff, taking into consideration the stakeholder views. The strategies defined herein therefore emanate from a very resourceful and interactive process

It is my prayer that with the continued goodwill from staff, students and all the key stakeholders, we will maintain our status of the University of Excellence and be the region's institution of choice.

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

CONTENTS

EXECUTIVE SUMMARY

This Strategic Plan covering the period 2017- 2022 has been developed to provide the strategic direction for Maseno University during the next five years. The Plan has been developed in line with the national development priorities provided in the Vision 2030, Constitution of Kenya 2010 and the Medium Term Plan.

The ongoing reforms in the University sector as articulated in the Sessional Paper Number 2 of 2012 on education, training and research, the Universities Act, number 42 of 2012 and University Regulations 2014, have been taken into account in the plan. Also taken into account are the provisions of Maseno University Charter of 2013, Maseno University Statutes of 2013 and the University policies and regulations.

The plan has been developed through and inclusive and participatory process involving a wide range of stakeholders in order to ensure that their views are considered and form part of the plan. To this end several meeting involving Schools, Administrative departments, top management and other stakeholders were held which came up with the strength, weaknesses, opportunities and threats (SWOT), analysis and strategic direction of the University. The final draft was subjected to validation by the stakeholders confirming final agreement.

The Introduction gives the background and Maseno University's organisational structure, Vision Mission, Core Values and Problem statement. The SWOT analysis chapter focuses on the strengths of the University, its weaknesses, opportunities at its disposal and the threats that may be posed as it performs its mandate. The strategic themes, issues, objectives, strategies and activities section looks at twelve strategic themes derived from the SWOT analysis, the strategies for each strategic theme, the activities to be carried out and the outcomes/performance indicators expected. The implementation matrix provides an important tool for plan implementation, coordination, monitoring and evaluation of the progress in implementation of the plan. Finally, the financial projections and budget for the planned activities during period has also been provided.

INTRODUCTION

The main issues facing Maseno University today are changing educational trends, competition from other learning institutions and maintenance of quality education. Additionally, technological and environmental changes as well as challenges posed by security threats are significant issues requiring University attention.

In order for the University to remain "The University of Excellence in discovery and dissemination of knowledge" problems arising thereof require to be identified and solutions formulated.

The process of review of the strategic plan to address these issues commenced with appointment of the Strategic Planning Committee by the Vice Chancellor. The committee consisted of nine members, mandated to review current outgoing plan, identify areas successfully implemented and areas not fully implemented, engage stakeholders and draft the next strategic plan 2017 to 2022.

Committee held various stakeholder engagement meetings with the main aim of obtaining contributions from management, schools, institutes and students. Secondary information also acquired from the following documents; Vision 2030 (Medium Term Plans, II), Sustainable Development Goals, Constitution and Mwongozo Code of Conduct amongst others.

Contributions were mainly focused on the SWOT, analysis of the various units and their projected development plans for the next strategic period.

Drafting of the strategic document took place at a retreat held between the 5th and 7th June 2017, and thereafter stakeholder validation meeting took place on 12th June 2017.

This document provides strategic direction for the University.

BACKGROUND STATEMENT

Maseno University is situated in Maseno about 25 kilometres from Kisumu City centre. The institution was founded in 1990 from a merger of Siriba Teachers Training College and Government Training Institute, Maseno. Initially it served as a constituent college of Moi University, 1990 to 2001, and subsequently chartered as a university 2013. The first students to the College were 1,500 bachelor of education students admitted into three faculties, (Arts, Education and Science).

Currently Maseno University is one of over 30 public universities in Kenya with a student enrolment of approximately 20,000 and offers a total of 288 programmes distributed over 12 schools and one institute. These programmes can be broken down into 45 doctor of philosophy, 77 masters, 18 post graduate diploma, 54 bachelor, 51 diplomas and 43 certificate programmes.

Maseno University's location within the Great Lakes region has brought to the region a lot of benefits. These include, amongst others, improvement in the regions socio-economic development. University presence not only results in increased learning opportunities, but also research activity that translates in to practice, benefiting the

local community. Finally, influx of academic staff increase professional personnel into the region improving consultancy services

Maseno University draws its mandate from Universities Act 2012 and the University Charter. The Charter established Maseno University to perform the functions of providing facilities for University education, participate in discovery, creation, transmission, preservation and enhancement of knowledge, harness acquired knowledge of the natural, applied and social sciences to manage the environment and to maintain biodiversity. In addition it conducts examinations, grants academic awards, determines who may teach, and plays an effective role in the development and expansion of opportunities for minority and marginalised groups.

Maseno is currently ranked among the best universities in Kenya and it facilities are located in four campuses, Main, Siriba, City and eCampus.

REVIEW OF 2013/17 STRATEGIC PLAN.

A review of the activities of the 2013 to 2017 strategic plan was undertaken and finding indicated the majority of activities planned were achieved.

In the identification of uncompleted activities, in addition to non-completion, reasons thereof and action taken to incorporate them into the new 2017 to 2022 plan is summarised in table 1 below.

Table 1. Uncompleted activities from strategic plan period 2013 to 2017.

Strategic Theme 1: Knowledge Management					
Strategic Issue 1:Inadequate access to quality university education					
Strategic Objective 1.1:To enhance access to university education by 20% annually over the plan period					
Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed	Action as per 2017/22 Strategic Plan.
1.1.3 Partnerships and Collaborations	Sensitise staff on existing potential for partnership.	Active partnerships.	Number of partnerships initiated.	Not implemented.	Included in current plan under theme 4, strategy 2.
	Support staff in developing partnership proposals.	Partnership activities.	Number of operational partnerships.	Not implemented	Included in current plan under theme 4, strategy 2.
	Set up M&E system to tract partnership outputs.	Operational M&E system.	Number of Partnerships being tracked in M&E system.	Not implemented.	Included in current plan under theme 4, strategy 3.
Strategic Objective 1.2: To enhance the quality and relevance of university education					
1.2.1.Strengthen the Directorate for Quality Assurance and Performance Management	Appoint additional staff to the Directorate.	Staff in post.	Staff appointed versus establishment.	Director been appointed, Assistant Registrar and three Administrative Assistants. The balance of the positions are yet to be filled.	Included in current plan under theme 6.
	Establish operational units for QA, PC, SP and ISO.	Operational secretariat.	Secretariat Reports.	Whereas QA Units on Monitoring & Evaluation (Course Evaluation), Performance Contract are operational, ISO is being coordinated by Management Representative (MR) while Strategic Planning Unit is not functional. Apart from ISO distinct units on QA, PC, and SP have not been established.	Included in current plan under theme 9.
	Develop QA Policy.	QA Policy drafted.	Approved policy.	Approval Not implemented.	Included in current plan.

				Ensure approval obtained within the 2017/22/ period.
	Train review Team on M&E.	Capacity of M&E Unit built.	Number of staff trained.	Not implemented.	Included in current plan. Theme 10.
1.2.3 Retention of Quality external examiners.	Set up electronic M&E system.	Operational M&E.	Percent implementation.	Not implemented.	-
1.2.4 Staff appraisal	Conduct annual appraisal of staff.	Improved performance.	Percent Implementation of review recommendation.	Appraisal of teaching staff realised through student evaluation of lecturers and courses. Though still incomplete process and not conducted comprehensively to involve appraisal of all staff by students. Annual staff appraisal by management, tool developed and approved but not implemented.	Included in current plan under theme 6.
1.2.5 Operationalising MIS Module for QA	Train core staff on using module	Operational module	Number of staff trained	Commenced in July, 2017.	In current plan as a continuous process.
	Sensitise students and staff on using the module.	Effective use of MIS QA module.	Number of students Number of staff sensitised.	As above but await student sensitisation.	In current plan as a continuous process.
	Present reports from review for action.	Improved service delivery.	Percent implementation of review recommendation.	As above but await university wide sensitisation.	In current plan as a continuous process.

Strategic Theme 2: Research, Consultancy and Innovation

Strategic Issue 2:Inadequate Research and Innovation

Strategic Objective 2.1: To strengthen research and innovation support structures in University teaching over the plan period

Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed	Action as per 2017/22 Strategic Plan
2.1.2 Strengthen Science,	Rejuvenate the botanic garden	Operational botanic garden	National recognition	No action taken	Included in current plan under theme 11.

Technology and Innovation Park	Establish research and innovation fund.	Operational fund.	Number of funded projects.	No action taken as no budgetary allocation made.	Included as an activity in current plan. Allocation of 1.5% of university budget.
Strategic Objective 2.2: To strengthen research and innovation functions in University teaching over the plan period					
2.2.1 Establish and operationalise the Research and Innovation Fund	Set up Committee to administer fund.	Operational Committee.	Number accessing fund.	No provision in the university statutes to accommodate this.	Seek amendment/review of statutes to accommodate the same.
	Set up data bank of recipients.	Data bank.	Percent data bank setup.	Follows on from the above and statutes need to be in tandem.	Included in current plan under theme 2, strategy 2.
Strategic Objective 2.3 : To enhance capacity for dissemination of research and innovation over the plan period					
2.3.1 Establish and operationalise Directorate of Research, Publication and Innovations.	Revamp Maseno University Press.	Operational Press.	Percent productivity of MUP.	No action. Legal process incomplete.	Awaits completion of legal process.
	Strengthen Maseno University Journal.	Increased engagement by researchers and writers.	Journals published.	Volume 1 (2012) and no subsequent follow up editions. Appointment of Editor in Chief still pending. Reconstitute the Editorial Board.	Included in current plan under visibility. Theme 9.
2.3.3 Enforcing policy on publication for staff.	Establish data bank of refereed journals.	Data bank.	Percent data bank setup.	Available as brochures in the University Library and also on the website.	Database available in public domain.
Strategic Theme 3: Partnership and Collaboration					
Strategic Issue 3: Poor linkages with community, industry and partners					
Strategic Objective 3.1: To increase by 20% linkages in each area of Partnership with Community and Industry by 2017					
Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed.	Action as per 2017/22 Strategic Plan
3.1.2 Support the Alumni network	Publish an Alumni e-Newsletter.	Alumni accessing information.	Percent implementation.	Alumni Society only recently activated. No action possible under the circumstances.	Included in current plan under theme 9.
3.1.3 Restructure and reposition the research outfits	Develop repository of data and research on Lake Victoria region research.	Published bibliography in webpage.	Number of hits on website.	LAVICOD project ongoing.	-
	Review partnership and linkage policy.	Approved policy.	Number of linkages.	Not implemented.	Included in current plan under theme 4 as develop linkages and partnerships.

Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed	Action as per 2017/22 Strategic Plan
3.1.4. Run an annual linkages campaign	Support staff to establishment linkages and partnerships.	Increased collaboration.	Number of facilitated linkages.	No training given.	Included in current plan under theme 4, activity 3.

Strategic Theme 4:Student Welfare

Strategic Issue 4: Inadequate support for student welfare

Strategic Objective 4.1: Improve the general welfare of students

Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed	Action as per 2017/22 Strategic Plan
4.1.2 Increase capacity for student accommodation.	Construction of students' hostels.	Increased accommodation capacity.	Number of students accommodated.	Incomplete and still not adequate. Funding proposal under PPP still ongoing.	Included in 2017/22.

Strategic Theme 5:Institutional Capacity

Strategic Issue 5: Inadequate institutional capacity in university teaching

Strategic Objective 5.1: To increase University revenue base by 5% annually

Strategies	Activities	Expected Outputs	Performance Indicators	Why not completed	Action as per 2017/22 Strategic Plan
5.1.1 Establish Infrastructure Funding	Develop a funding proposals for teaching and accommodation facilities.	Approved proposals.	Percent implementation of funded proposal.	Completed but not implemented. PPP outcome still awaited.	Included in 2017/22.
	Prepare funding proposals.	Approved funding plans.	Percent plans funded.	Completed but not implemented. PPP as above.	Included in 2017/22.
	Set annual financial targets for lobby group.	Improved capital base.	Percent target achieved.	As above.	Included in 2017/22.
5.1.2 Increase productivity of University Enterprises	University bookshop.	Client growth.	Profit levels.	Profits accrued but at a low level.	Included in current plan under theme 8.
	University Farm.	Farm produce.	Profit levels.	Profits accrued but at a low level.	Included in current plan under theme 5 and 8.
	Kisumu Hotel.	Client growth.	Profit levels.	Profits accrued but at a low level.	Included in current plan under theme 5 and 8.

	Consultancy unit.	Consultancy teams.	Profit levels.	Not implemented.	-
	Restaurants.	Customer population.	Profit levels.	Unanticipated conversion into student restaurant.	-
	Staff housing.	House Occupancy.	Profit levels.	Valuation for rental purposes completed.	-
Strategic Objective 5.2: To strengthen the human capacity needs over the plan period					
5.3.1 Develop and implement University Master Plan	Prepare and implement master plan.	Master plan.	Percent implemented.	Master plan prepared and activities ongoing.	Included in 2017/22. Ongoing.
5.3.2 Develop PPP projects	Procure and Implement Projects under PPP.	Projects.	Percent of projects implemented.	Still ongoing.	Included in 2017/22.
5.3.3 Establish an asset replacement fund	Set up a committee for an assets audit.	Management consensus.	Operational committee.	Committee not set up but assets register available.	Not as specific activity in new plan. However annual stocktaking takes place.
	Undertake assessment of life span of assets.	Operationalise plan.	Annually.	Data on lifespan available.	Included in current plan under theme 12.
	Prepare a framework for setting up the fund.	Implementation basis.	Annually.	Not implemented.	Included in current document.
	Implement plan.	Effective project financing.	Percent implementation.	Not implemented.	Included in current document.
	Undertake annual review.	Sustained implementation	Relevance.	Not implemented.	Included in current document.

ORGANISATIONAL STRUCTURE

The university organisational structure is headed by the Chancellor who is the titular head of the University. The University Council comes next and is the governing body overseeing all operations of the University. Senate and management board are next in line and oversee academic matters and administrative matters.

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

Refer to appendix I for the University organisational structure.

CURRENT SWOT ANALYSIS

Introduction

For the strategic plan 2017/22, this analysis is based on input from the various University stakeholders. In addition management also provided input. All inputs were summarised and presented in table 2 below.

Main strengths of the University are our staff and our programmes while our main weaknesses are infrastructure related. Maseno University main opportunities lie in the high demand for university education and our potential for external linkages. Threats include the large number of competitors and reduced revenue sources.

This SWOT analysis provides a foundation for the next strategic plan based on a background of legal frameworks governing higher education in Kenya.

Deans and Directors, also provided information on their proposed future development projections.

Table 2. SWOT analysis

Strengths	Weaknesses
- Highly qualified and skilled staff. - Attractive programmes offered. - Available learning infrastructure. - Strong collaborative linkages and partnerships. - Governance structure in place. - Legal frameworks for learning environment in place. - Conducive learning environment. - Operational student welfare programme. - Large land acreage available.	- Inadequate infrastructure. - Inadequate staff numbers/composition. - Inadequate external visibility. - Low research output. - Low work morale. - Low level of income generating activities. - Inadequate information and knowledge management data.
Opportunities	Threats
- High demand for university education. - Potential for external linkages. - Demand for research on emerging issues. - Opportunities available as a result of devolution. - University's location. - Unexplored Alumni. - Potential for increase in income generating activities (IGA's). - Legal and policy frameworks for the education sector. - Increased need for environmental awareness.	- Competition from other universities and colleges. - Reduced revenue sources. - Decline of moral values and ethics. - Cybercrime and unethical IT practices. - Insecurity. - Inequity between student numbers and quality education.

STRATEGIC THEMES

From the SWOT analysis, strategic themes for the next plan were developed. The following thirteen (13), themes were identified as being able to provide the required structure and support solutions to all issues raised.

1. Provision of quality and relevant academic programmes.
2. Enhance access to University education.
3. Enhance research output

4. Strengthen and develop new linkages and outreach.
5. Enhance infrastructure development.
6. Attract, develop and retain qualified staff.
7. Strengthen student welfare.
8. Enhance University revenue streams.
9. Enhance University visibility.
10. Strengthen quality assurance and internal control systems.
11. Adapt to sustainable technological and environmental changes.
12. Strengthen governance systems and training at all levels in the university
13. Mainstreaming of pertinent and crosscutting issues.

STRATEGIC THEMES, ISSUES, OBJECTIVES, STRATEGIES AND ACTIVITIES.

Strategic theme 1: Quality and relevant academic programmes.

Strategic issue: In order to remain relevant to the job market, Maseno University needs to invest in delivery of quality and relevant programmes.

Goal: Provide academic programmes of high standards relevant to market needs.

Objective: To invest in quality and relevant academic programmes.

Strategies:

   i.   Study market trends.
   ii.   Introduction of new market driven programmes.
   iii.   Popularising existing programmes.
   iv.   Revision of existing programmes after each cycle.
   v.   Stakeholder involvement in development of new and revision of existing programmes.
   vi.   Training in curriculum development.
   vii.   Resource allocation for quality training.
   viii.   Regular Monitoring and Evaluation for academic programmes.

Outcomes:

   i.   Quality, fit for purpose, programmes.
   ii.   Employed graduates.

Performance Plan.

Strategies	Activities	Performance indicators
Study market trends.	Labour market survey (define and audit market).	Reports.
	Undertake stakeholder engagement activities.	Meetings held.
		Resolutions reached.
		Reports.
	Adherence to government policy.	Government documentation acquired.
Introduce market driven programmes.	Develop pharmacy programme.	Curriculum developed and programme mounted.
	Develop law programme.	Curriculum developed and programme mounted.
	Identify infrastructure for above programmes and develop/renovate it.	Infrastructure identified, developed/renovated.
	Recruit foundation dean.	Dean in place.
	Seek CUE approval for programmes.	Accreditation of programme.
	Seek professional body approval.	Accreditation of programme.
	Recruit qualified staff.	Staff recruited.
Popularising existing programmes.	Review curricula.	Reviewed curricula.
	Market programmes to stakeholders.	Results from open days.
		Produced publicity materials.
	Enhance modes and methods of programme delivery.	Increased enrolment.
Revision of existing programmes after each cycle.	Review of market and educational trends.	Reports.
	Curricula reviews.	Number of existing programmes reviewed.

Strategies	Activities	Performance indicators
	Approval by accrediting bodies/stakeholders.	Number of approvals.
	Suspension of non-performing programmes.	Identification of non-performing programmes.
Stakeholder involvement in development of new and revision of existing programmes.	Production of communication materials.	Materials produced.
	Consultative meetings.	Meetings held.
	Corporate social responsibility.	Number of community activity programmes delivered.
	Two way monitoring and evaluation.	Reports.
Training in curriculum development.	Curriculum training sessions.	Number of training sessions held.
		Number revised curricula.
		Attendance at training.
Resource allocation for quality training.	Enhancing the training vote.	Number, (10%), trained staff.
	Strengthening library resources.	E-Journal subscriptions.
		E-Books subscriptions.
		IT infrastructure.
		Subscription to shared library resources.
Regular Monitoring and Evaluation for academic programmes.	Administer evaluation tools.	Reports.
	Evaluation sessions held (students, staff and stakeholders).	Reports.
	Tracer studies	Number of graduates employed.

Strategic theme 2: Enhance Access to University Education.

Strategic issues: Increased demand for higher education in Kenya.

Goal: Increase access to education at Maseno University.

Objectives: To enhance, by 10% annually, access to academic programmes over the strategic plan period.

Strategies:
  i.   Enhancing access to academic programmes.
  ii.   Facilitate flexible delivery of academic programmes.

Expected outcomes:
  i.   Increased number of students graduating.
  ii.   Relevant knowledge base for increased absorption of graduates to labour market.

Performance Plan.

Strategies	Activities	Performance indicators
To enhance access to academic programmes (by 10% annually over the plan period).	Expansion and diversification of programmes and space.	Numbers admitted per programme.
	Develop modalities on accelerated programme delivery.	Number of students graduating.
	Periodic review of curricula for relevance.	Number of curricular reviewed.
To enhance access through flexible delivery of academic programmes.	Strengthen e-learning and modular based learning models.	Number of students enrolled and graduating.

Strategic theme 3: Enhance research output.

Strategic issues: Heighten research output.

Goal: Increased research output.

Objectives: To develop a sustainable framework for research and innovation involving community, industry and other partners.

Strategies:
    i.   Create support structures for emerging and established researchers.
    ii.   Enhanced external funding for research.
    iii.   Increase research outputs by researchers.
    iv.   Develop a system for innovation value chain management.
    v.   Enhanced seminar programmes for researchers and students.
    vi.   Establish research mentorship schemes.
    vii.   Automation of Maseno University Ethics and Research Committee (MUERC).
    viii. Set clear and effective guidelines on management of research funds.
    ix.   Dissemination of research findings.
    x.   Budget for seed funds for research.

Expected outcomes:
    i.   Grants for researchers.
    ii.   Increased research funding.
    iii.   Increased research output.
    iv.   Documented guidelines in place.

Performance Plan.

Strategies	Activities	Performance indicators
Create University support structures for researchers.	Facilitate strengthening of University research infrastructure.	Research facilities in place.
	Allocating seed funds for research.	Grant for researchers allocated.

Strategies	Activities	Performance indicators
Enhanced external funding for research.	Facilitate identification of funding sources.	Database of funding sources in place.
	Conducting grant proposal writing workshops.	Number of grant proposal writing workshops.
	Writing competitive grant proposals.	Number of grant proposals funded.
Increase research outputs by researchers.	Conducting quality and innovative research.	Publications, patents, awards and prizes, higher degrees.
Develop a system for innovation value chain management.	Initiating joint projects with industry partners.	Number of scale-up projects implemented.
	Commercialising research outputs.	Commercialised research outputs.
Enhanced seminar programmes for researchers and students.	Developing discipline specific seminar schedules.	Number of seminars held.
	Organising seminars, workshops and conferences.	Number of seminars, workshops and conferences.
Establish research mentorship schemes.	Organising research peer and training workshops.	Number of mentorship trainings held.
Automation of Maseno University Ethics and Research Committee (MUERC).	Development of a web based portal for submission and review of proposals.	Number of proposals reviewed.
		Percentage increase in revenue generated.
Set clear and effective guidelines for management of research funds.	Developing guidelines for rapid disbursement of research funds.	Guidelines developed.
	Fast tracking procurement and clearance of research items.	Number of research items procured.
Dissemination of research	Workshops, conferences, seminars.	Number of Workshops, conferences,

Strategies	Activities	Performance indicators
findings.	Publications, outreaches,	seminars. Publications, outreaches.
Budget for seed funds for research in budget.	Allocate a budget.	Number of research projects supported.
		Measure of research output.

Strategic theme 4: Strengthen and develop new linkages and outreach.

Strategic issues: Need to strengthen and develop new linkages and outreach.

Goals: Increased linkages and outreaches as an engine to national development.

Objectives: Increased networks leading to greater university output.

Strategies:
    i.   Sourcing and undertaking consultancies.
    ii.   Develop partnership, linkage, consultancy and community outreach policies.
    iii.   Develop a database of linkages and partnerships.

Expected outcomes
    i.   Increased number of active linkages.
    ii.   Enhanced database of partnerships, linkage consultancy and community outreach.

Strategies	Activities	Performance indicators
Sourcing and undertaking consultancies.	Developing and operationalising consultancy policy.	Policy in place.
		Increased number of consultancies.
Develop partnership, linkage, consultancy and community outreach policies.	Developing and operationalising partnerships, linkage and outreach policies.	Policies in place.
		Increased number consultancies.

Strategies	Activities	Performance indicators
		Increased number of partnerships, linkages and outreach activities.
Develop a database of linkages and partnerships.	Running linkages campaign.	Reports on status of linkages and partnerships.
		Documented output from linkages and partnerships.

Strategic theme 5: Enhanced Infrastructural Development.

Strategic issues: To deliver quality and relevant education, infrastructure development needs upgrading to keep the two in tandem.

Goal: To build and maintain adequate, appropriate, resilient and aesthetically designed infrastructure to facilitate provision of quality services.

Objectives: To develop/upgrade infrastructure in tandem with needs.

Strategies:

   i. To provide adequate laboratories, lecture halls and office space.
   ii. Improve ICT infrastructure.
   iii. To upgrade water and sewage system.
   iv. To upgrade road network and improve aesthetics of any undeveloped space.
   v. To enhance security infrastructure.

Expected outcomes: University infrastructure fit for purpose.

Performance Plan.

Strategies	Activities	Performance Indicator
To provide adequate laboratories, lecture halls and office space.	Complete construction of tuition block complex.	Tuition block complex completed.

Strategies	Activities	Performance Indicator
	Develop and submit funding proposals for Health Sciences complex.	Approved and funded proposal.
	Commence construction of Health Sciences complex.	Health Sciences school complex construction initiated.
	Develop and submit funding proposals for student hostels at JOOTRH.	Funding proposal approved and funded.
	Commence construction of School of medicine student hostels at JOOTRH.	Hostels initiated and finally completed.
	Develop and submit funding proposals for School of law complex.	Funding proposal approved and funded.
	Commence construction of School of law complex.	Law school complex construction initiated.
	Construction of School of Mathematics computer and informatics complex.	Complex completed.
	Construct/renovate Hindocha hall.	Hindocha hall in place.
	Renovation of buildings.	Student centre renovated.
		New Makerere Hostel completed.
		Varsity Plaza renovated.
		Kisumu Hotel renovated.
	Allocation of old library space for offices and other uses. Allocation of level 5 and 6 of Vasity Plaza once medical and nursing school move to JOOTRH.	Allocations implemented.
	Other infrastructure developments[1].	Infrastructure completed.
To improve ICT infrastructure.	Improve internet/intranet connectivity and network infrastructure.	Integrated ICT system in place.
	Provide effective technical support.	Competent internal Technical team in place.
		Competent external support teams contracted.

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[1] See appendix 5, page 100.

Strategies	Activities	Performance Indicator
	Integration of ICTs in teaching and learning.	Innovative teaching and learning undertaken.
	Establish a data centre for physical quantities.	Data Centre in place.
	Establish a knowledge management system.	Knowledge management system in place.
To upgrade water and sewerage system.	Dredging the Siriba dam.	Clean and bigger volume Siriba dam.
	Harness the spring water sources at the veterinary farm and down botanic garden.	Two additional water wells.
	Reconstruct /expand sewerage and water lines.	Serve current and future expansion.
	Construct oxidation ponds.	Functional sewer treatment plant.
	Construct Biogas system.	Completed and functional biogas system.
Upgrade road network and improve aesthetics of any undeveloped space.	Construct all-season road and foot path network.	Five kilometres tarmac/cabro tiled road.
		Five kilometres of tarmac/cabro tiled foot paths.
	Create recreational parks.	One recreational park.
	Undertake general landscaping.	Serene and aesthetic environment.
To enhance Security infrastructure.	Construct Perimeter wall around critical areas.	Perimeter wall constructed.
	Install CCTV cameras.	CCTV cameras in place.
	Undertake strict entry and exit point controls.	Functional Entry and exit point controls.
	Improving security lighting.	Lighting in place.
	Strengthen the structure within the security function.	Restructured effective and efficient security function.
	Conduct security awareness training.	Numbers trained.

Strategic theme 6: Attraction, development and retention of qualified staff.

Strategic issues: Attraction and retention of qualified staff for university programmes is currently a challenge.

Goal: University with qualified and motivated staff.

Objective: Provide quality education.

Strategies:

     i.   Attracting qualified staff.
     ii.   Recruitment of qualified staff.
    iii. Developing staff capacity.
    iv. Develop conducive work environment
     v.   Ensure staff retention plan in place.

Expected Outcomes:

     i.   Qualified staff in place.
     ii.   Better staff retention.

Performance Plan.

Strategies	Activities	Performance indicators
Attract quality staff.	Cut niche for Maseno university.	Growth and development opportunities.
	Re-branding and repositioning of Maseno University.	Rebranded university.
	Research market.	Workforce research report.
	Develop marketing materials.	Number of marketing materials produced.
	Website improvement.	Revamped website.
Recruit qualified staff.	Review recruitment criteria.	Standard criteria.
		Staff feedback.
	Advertise vacant posts.	Increased staff numbers.

Strategies	Activities	Performance indicators
	Interview potential recruits.	Timely recruitment processes.
		Gender parity, disability youth and ethnic diversity threshold met.
	Operationalise new departments.	New functional departments.
Develop staff capacity.	Establish Induction programmes.	Induction manual developed.
		Number of induction sessions held.
		Number of staff inducted.
	Develop induction evaluation tool.	Tool in place.
	Enhance staff training.	Tutorial fellows in place.
		Pedagogy training held.
		Continuous professional development session held.
	Enhance skills training.	Number of staff trained.
Develop conducive work environment.	Undertake work environment survey.	Survey report.
	Provide infrastructure to improve work environment and staff satisfaction.	Number of offices provided.
		Equipment provided.
		Ancillary services provided.
		Appropriate staff workloads.
		Research facilities availed.
	Look for satellite teaching sites.	Teaching facilities on and off site.
	Formulate/revise memoranda of understanding (MoU's), for effectiveness.	Revised MoU's.
	Develop teaching facilities internally.	Number of facilities.
	Review service delivery.	Reviewed service charter.
	Retraining of implementers.	Trained implementers.
	Improve communication channels.	Improved service delivery.
	Improve staff student engagement.	Regular meetings.
	Frequent feedback.	Circulars and reports.

Strategies	Activities	Performance indicators
		Regular meetings.
		Circulars and reports.
	Set clear and agreed targets (productivity), through PC's.	Individual staff appraisal report.
	Implement staff appraisals.	University staff appraisal report.
Ensure staff retention plan in place.	Incentives and rewards.	Attractive pension and medical schemes in place. Subject to regulatory stipulations.
		Subsidised staff mortgage and car loan schemes. Subject to regulatory stipulations.
	Recognition of outstanding employees.	Number of employees recognised.
	Employee satisfaction survey.	Survey report.
	Provide progression opportunities.	Number of opportunities provided.
		Number of staff progressed.

Strategic theme 7: Strengthen student welfare.

Strategic Issue: Changing International environment necessitates student welfare re-evaluation.

Goal: Provision of a robust student welfare system.

Objectives: Strengthen student welfare system.

Strategies:

    i.   Meeting psychosocial needs.
    ii.   Addressing security issues related to student welfare.
    iii.   Addressing student social needs.
    iv.   Responding to student with special needs.

Expected outcome:

    i.   Spiritually stable students.
    ii.   Holistically healthy students.

iii. Secure university community.

Performance Plan.

Strategies	Activities	Performance indicators
Meeting psychosocial needs.	Needs assessment of student's psychosocial needs.	Sample database developed.
Addressing security issues related to student welfare.	Develop link with security forces to ensure regular security alerts available.	Links developed.
	Security alerts sent to staff and students.	Alerts received.
	Reducing drug and alcohol related antisocial behaviour.	Reduction in students involved in drugs and alcohol.
	Sensitisation on antisocial behaviour.	Number of sensitisation sessions.
	Sensitisation on criminal behaviour.	Number of sensitisation sessions.
Addressing student social needs	Counselling, sports services etc., be provided.	Facilities availed.
Responding to students with special needs.	Accommodating the students with special needs.	Structural renovations completed and other needs addressed.

Strategic theme 8: Enhance University revenue streams.

Strategic issues: Inadequacy of funding for university operations.

Goal: To enhance internal University internal revenue by 10% over the plan period.

Objectives: Improve revenue streams.

Strategies:
    i.   Increase revenue from fee payments.
    ii. Increase research and consultancy revenue.
    iii. Create new, and strengthen performance of existing IGA's.

iv.   Improve project funding through partnerships.

v.   Cost reduction.

Expected outcomes:

i.   Improved university income.

ii.   Improved University performance.

Performance Plan.

Strategies	Activities	Performance indicators
Increase revenue from fee payments.	Increase number of self-sponsored students.	Number of self –sponsored students enrolled.
	Increase number of Government sponsored students.	Number of government sponsored students enrolled.
	Enhance fee collection.	A hundred percent fee payment.
	Improve enrolment in science, technology, engineering and mathematics programmes.	Numbers of students enrolled in science, technology, engineering and mathematics, (STEM), courses.
Increase research and consultancy funds.	Provision of seed money to staff for research and consultancy.	Amount allocated.
	Attraction of research and consultancy funds as a mandatory appraisal criteria for academic staff.	Amount of funding attracted.
	Recognise champion researchers and consultants.	Number of researchers recognised.
	Improve responsiveness of finance systems to research and consultancy funds management.	Rate of processing research and consultancy fund requests.
	Build staff capacity in project proposal writing.	Number of staff trained.
Create new, and strengthen performance of existing IGA's.	Revamp the green houses and the dairy and fish farming projects.	Revamped facilities.

Strategies	Activities	Performance indicators
	Value addition through the dairy unit and packaging of farm produce.	Improved product packaging.
	Improve profitability of Kisumu Hotel.	Improved funds disbursement plans.
		Renovated hotel contract completion certificate.
		Remodelled structure and staffing as a training unit.
		Improved marketing programmes.
	Develop a branded bottled water plant.	Branded bottled water.
	Improve productivity of bookshop.	Improved stocking and marketing.
	Strengthen the seed unit.	Productive seed unit.
	Establish at least five new IGA's.	IGA's established.
Improve project funding through partnerships.	Build staff capacity in project proposal writing.	Number of staff trained.
		Number of proposals funded.
	Increasing staff access to calls for project funding.	Number of calls availed.
	Increase number of active partners.	Number of partners.
Cost reduction.	Rationalise human resource.	Job analysis reports.
		Percentage implementation of job analysis reports.
	Rationalise management allowances.	Percentage overall reduction.
	Minimise utility and consumable costs.	Percentage reduction in utility bills.
	Minimise stationery wastage.	Percentage reduction in wastage.
		Paperless meetings.

Strategic theme 9: Enhance University visibility.

Strategic Issue: Inadequate recognition and positioning of the University in the market.

Goal: Boost Maseno University market position.

Objectives:
  i. To develop and implement high-end quality academic and research programmes.
  ii. To develop and implement effective publicity and promotion programmes.
  iii. To enhance effectiveness and efficiency in service provision.

Strategies:
  i. Provide support to departments to facilitate development and implementation of cutting edge programmes.
  ii. Improved enrolment in science, technology, engineering and mathematics, (STEM), courses in the University's programme portfolio.
  iii. Mount research programmes in collaboration with reputable research organisations.
  iv. Increase alumni membership and involvement in University activities.
  v. Real time update of the University website for effective brand communication.
  vi. Promoting of the University products and brand.
  vii. Enhancing public relations functions for effective publicity.
  viii. Developing and implementing effective market research programmes.
  ix. Enhancing staff capacity building and supervision for quality service delivery.
  x. Reengineering staff personality and image to reflect quality service provision.
  xi. Produce and disseminate annual reports.

Expected outcome: Increased University visibility on the international market.

Performance Plan.

Strategies	Activities	Performance indicators
Provide support to departments to facilitate development and implementation of cutting edge programmes.	Allocate financial resources.	Amount of money allocated.

Strategies	Activities	Performance indicators
	Identify department programme champions.	Programme champion in place.
Improved enrolment in science, technology, engineering and mathematics (STEM) courses in the University's programme portfolio.	Pharmacy programme.	Programme developed and staff in place
	Law programme.	Programme developed and staff in place
Mount research programmes in collaboration with reputable research organisations.	Identify potential reputable partners.	Number of partners identified.
	Develop MoU's.	Numbers of MoU's developed.
	Develop relevant programmes.	Numbers of programmes developed.
	Hold joint conferences and other academic meetings.	External visitors attended.
	Publishing university academic journal	Journal in place and circulated.
Increase Alumni membership and involvement in University activities.	Review and enhance the Alumni communication strategy.	Percent implementation.
		Enhanced portal.
		Newsletters.
	Enhance recruitment.	Number of members.
	Identify and implement projects in partnership.	Number of projects supported.
		Annual reports.
Real time update of the University website for effective brand communication.	Identify and support departmental web champions.	Empowered web champions in place.
	Train web champions.	Hundred percent web champions trained.
	Update the website in real time.	Updated, responsive website.
	Online registration, etc., with external	Portals available.

Strategies	Activities	Performance indicators
	potential students.	
Promoting of the University products and brand.	Participate and engage potential markets through school visits, shows, exhibitions and open days.	Number of events held.
	Advertisements.	Amount allocated.
		Number of adverts produced.
Enhancing public relations functions for effective publicity.	Develop customer feedback/tracer study mechanism.	Customer feedback/tracer study in place.
	Strengthen public relations unit (PRU).	Improved output from PRU.
	Enhance corporate social responsibility.	Number of CSR projects undertaken.
	Undertake rebranding of the University.	Improved brand/brand measurement.
Developing and implementing effective market research programmes.	Undertake annual surveys.	Survey report.
	Implement survey recommendations.	Percentage of recommendations implemented.
Enhancing staff capacity building and supervision for quality service delivery.	Conduct training needs assessment.	Assessment report.
	Train staff.	Number of staff trained and inducted.
	Enforce supervisory processes.	Supervision records.
Reengineering organisational culture and image to reflect quality service delivery.	Train staff on customer care, pedagogy, grooming.	Number of staff trained.
	Analyse customer feedback.	Client feedback records.
Produce and disseminate. Maseno University annual reports.	Production of annual reports.	Annual report.
		Dissemination of annual reports.
	Production of regular newsletters	Production and dissemination of newsletters.

Strategies	Activities	Performance indicators
	Use of management information systems – social media platforms downloads from website etc.	Production and dissemination of information.

Strategic theme 10: Strengthening Quality Assurance and Internal control systems.

Strategic issues: Need to address attitude and resource challenges in quality assurance and internal control systems.

Goal: To strengthen quality assurance and internal control mechanisms for effective service delivery.

Objectives: Increase capacity for quality assurance and internal control systems.

Strategies:
i. Facilitation of workshops and seminars.
ii. Constitute quality assurance committee.
iii. Usage of anti-plagiarism software.
iv. Installing CCTV cameras in examination rooms.
v. Assess the process of examination rooms' allocation.
vi. Facilitation of workshops and seminars.
vii. Provide for on line evaluation.
viii. Periodic programme review after each cycle.
ix. Allocation funds.
x. Strengthen internal examination procedures.
xi. Facilitate transition from ISO 9001:2008 to ISO 9001: 2015.

Expected outcomes:

i. Reinforced Directorate of Quality Assurance.
ii. Change of mind set in staff and students towards culture of quality.

iii.   Improved quality of delivery of University services.

Performance Plan.

Strategies	Activities	Performance indicators
Facilitation of workshops and seminars.	Sensitisation of staff and students.	Percentage of staff and students sensitised.
Constitute quality assurance committee.	Formation of committee.	Committee in place.
Usage of anti-plagiarism software.	Screening of academic documents through anti plagiarism software to ensure originality.	Percentage of screened thesis.
Installing CCTV cameras in examination rooms.	Vigilant supervision and invigilation.	Reduced incidences of examination cheating.
Assess the process of allocation of examination rooms.	Review and monitoring of examination room allocation.	Number of students accommodated.
Facilitation of workshops and seminar.	Sensitisation on course evaluations and need to observe ethical practises.	Number of sensitisation workshops held.
Provide for on line evaluation.	Course and instructor evaluation by students.	Participation in course evaluation.
Provide induction of new staff.	Induction of staff after appointment.	Number of staff inducted.
	Peer review and appraisals.	Peer review reports and appraisal reports.
Periodic programme review after each cycle.	Review of programmes.	Market analysis reports and number of programmes reviewed.
	Installation of public address (PA), systems and screens in large rooms.	PA systems and screens installed.
	Accreditation of programmes not currently accredited.	Accreditation in place
Allocation funds.	Setting up and stocking laboratories and libraries.	Adequately stocked laboratories and libraries.

Strategies	Activities	Performance indicators
	Constructing lecture halls.	State of the art lecture halls.
	Maintenance of University facilities.	Adequate and conducive working stations.
	Constructing adequate social amenities.	Social amenities.
Strengthen internal examination procedures.	Audit of examination processes.	Audit reports.
	Staff sensitisation of examination processes.	Number staff sensitised.
Facilitate transition from ISO 9001:2008 to ISO 9001: 2015.	Trainings, documentation, implementation and applying for Certification.	Certification against ISO 9001:2015.

Strategic theme 11: Adapt to sustainable technological and environmental changes.

Strategic issue: Gap presently exists between current practice and international best practices.

Goal: An environmentally friendly and technologically responsive University.

Objective. Ensure University is in tandem with changing technological and environmental trends.

Strategies

i. Gather information on technological changes and effects on education.
ii. Gather information on environment challenges, (poverty, food insecurity, malnutrition and environmental degradation) and effects on education.
iii. Mitigate effects of environmental challenges on our students and community.
iv. Continuously develop new technological based methods of teaching.
v. Facilitate better communication with students, staff and community.
vi. Make Maseno University environmentally friendly.

Expected outcomes

i. Tech savvy institution.

ii.	Friendly university environment.
iii.	Students in high demand in the job market.

Performance Plan.

Strategies	Activities	Performance indicators
Gather information on technological changes and effects on education.	Collecting data on effect of technology on education.	Reports.
	Surveys on effects of technology on education.	Research study reports.
	Appointing technology and environment committee.	Committee formed.
Gather information on environment challenges, (poverty, food insecurity, malnutrition and environmental degradation) and effects on education.	Collecting data on environmental challenges and effects on education.	Reports.
	Surveys on effects of environment on education.	Research study reports.
	Appointing technology and environment committee.	Committee formed.
Mitigate effects of environmental challenges on our students and community.	Sourcing and awarding scholarships/bursaries to needy students.	Scholarship/bursaries awarded.
	Community sensitisation programmes on environmental effects on students.	Number of sensitisation activities.
	Identify needy students.	Number of needy students identified.
	Developing a mentorship policy.	Mentorship policy in place.
	Implementing mentorship Programme.	Mentorship programme implemented.

Strategies	Activities	Performance indicators
	Strengthening work study programme.	Number of students on programme.
	Providing secure environment to students.	Secure environment available to students.
	Inviting stakeholders' contribution towards needy students.	Number of stakeholders assisting students.
Continuously develop new technological based methods of teaching.	Conducting staff training sessions on technological and environmental changes.	Number of staff trained.
	Increasing use of technology in patient/client based teaching.	Increased use of technology in patient/client based teaching.
	Training on "task based" examination setting.	Number of staff trained.
	Procure electronic marking systems.	System purchased.
	Marking using electronic marking systems.	Number of examinations marked electronically.
	Procuring anti plagiarism software.	Anti-Plagiarism software in place.
	Develop materials for offsite learning e.g. podcast.	Number of podcasts produced.
		Feedback for offsite stations in place.
	Procuring increased bandwidth to match technological changes.	Increased bandwidth in place.
Facilitate better communication with students, staff and community.	Developing a communication policy.	Communication policy in place.
	Regular review of communication process.	Review reports.
	Conducting sensitisation sessions on communication for staff and students.	Number of sensitisation session.
		Number of website communications received and acted on.
		Frequency of opening suggestion/complaint boxes.

Strategies	Activities	Performance indicators
		Number of suggestions/complaints responded in timely manner.
	Providing feedback/ exit forms to customers who visit the University.	Number of forms returned.
		Action on collected feedback/exit forms.
	Providing visible telephone contact in offices for those wishing to contact a more senior officer.	Number of complaints/complements acted on by senior officers.
Make Maseno University environmentally friendly.	Developing an environmental policy.	Policy document in place.
	Providing rest spaces within the botanical garden for recreation.	Number of benches provided in botanical gardens.
		Number of waste bins provided.
	Landscaping of the University campus.	Landscaped campus.
	Sensitisation to improve culture of care of environment in staff and students.	Number of staff and students sensitised.
	Conducting training sessions on efficient resource management.	Training/sensitisation sessions held.
		Savings in utilities.
	Solar installation.	Solar systems up and running.
	Initiating the establishment of biogas project.	Biogas facility in place.
		Reduced energy bills.
	Properly disposing waste (solid, liquid and hazardous).	Proper waste disposal system.
	Disseminating information on education for sustainable development.	Staff students informed on education and sustainable development.

Strategic theme 12: Strengthening governance systems and training at all levels in the University.

Strategic issues: There is need for more proactive interaction between management and staff for improved service delivery.

Goal: To Strengthen University systems and structures for efficient and effective management and service delivery.

Objectives: To have more managerial hands on involvement.

Strategies:
  i.   Clear focus of managerial authority on accountability by all levels.
  ii.   Strengthen resource use.
  iii.   Enhance staff capacity through training and recruitment.
  iv.   Enhance monitoring and review process.
  v.   Enhance partnership with clients.
  vi.   Strengthen governance through decentralisation of decision making and service delivery.
  vii.   Foster participatory development of policy documents.

Expected outcomes
  i.   Improved and efficient service delivery.
  ii.   Reduced wastage of University resources.
  iii.   Adherence to University budget.
  iv.   Active Partnerships.

Performance Plan.

Strategies	Activities	Performance indicators
Clear focus of managerial authority on accountability at all levels.	Clear job descriptions.	Clear chain of command.
	Task allocations.	Performance targets.
Strengthen resource use.	Develop time management policy.	Timely activities.
	Train staff in time Management.	Number trained in time management.
	Enforcing fiscal discipline.	Adherence to budgets.
	Develop assets lifespan database	Database in place.

Strategies	Activities	Performance indicators
	Set up asset replacement fund.	Fund in place.
Enhance staff capacity through empowering, training and recruitment.	Training sessions.	Number of staff trained.
		Number of in service trainings.
	Staff recruitment.	Recruitment as per the needs of the department.
Enhance monitoring and review processes.	Establish a monitoring and review framework.	Framework in place.
Enhance partnership with clients.	Revamping partnerships by inclusive decision making processes.	Partnerships in place.
Strengthen governance through decentralisation of decision making and service delivery.	Leadership and governance training for managers.	Efficient service delivery.
		Accountability at different levels.
		Effective communication structures.
	Streamline management governance and link to instruments of governance.	Level adherence to guidelines.
	Institutionalise Mwongozo code of conduct.	Efficient service delivery.
		Accountability at different levels.
		Effective communication structures.
Foster participatory development of policy documents.	Workshops and seminars.	Accountability at different levels.

Strategic theme 13: Mainstreaming of Pertinent and Crosscutting Issues.

Strategic Issue: Inadequate mainstreaming of cross cutting issues in university administrative and academic activities.

Goals: To address other issues affecting education quality.

Objectives: To embed a culture of embracing cross cutting issues.

Strategies
   i.   Track progress of implementation of policies and programmes on various crosscutting issues.
   ii.   Evaluate and document experiences, knowledge and skills derived from implementation of the crosscutting issues.
   iii. Adoption of experiences, knowledge and skills into the University operation systems.
   iv.   Enforce legal provisions on crosscutting issues.
   v.   Accreditation of the University Health Services by the National Hospital Insurance Fund, (NHIF).

Expected outcomes:
   i.   Appropriate compliance with pertinent and cross cutting issues.

Performance Plan.

Strategies	Activities	Performance indicators
Track progress of implementation of policies and programmes on various cross cutting issues.	Undertake monitoring to ensure implementation and compliance.	Progress reports on HIV and AIDS, gender, diversity, disability, drug and substance abuse and corruption prevention.
Evaluate and document experiences, knowledge and skills derived from implementation of the crosscutting issues.	Undertake evaluation to ascertain extent of implementation and compliance.	Evaluation reports.
	Create a repository.	Repository in place.
Adoption of experiences, knowledge and skills into the University operation systems.	Develop sensitisation materials.	Communication material.
	Sensitise staff and students.	Number of staff and students sensitised.
Enforce legal provisions on crosscutting issues.	Identify and document legal issues on HIV and AIDS, gender, diversity, disability, drug and substance abuse and corruption	Document legal provisions.

Strategies	Activities	Performance indicators
	prevention.	
		Implementation of provisions.
	Undertake monitoring and evaluation to ensure success.	Monitoring and evaluation reports.
Have Health Services NHIF accredited.	Upgrade university clinic to health centre.	Upgrade inpatient facilities.
	Build mortuary	Mortuary built
	Apply for NHIF accreditation.	NHIF accreditation in place.

IMPLEMENTATION MATRIX

Details of how each activity within the strategic plan shall be implemented is contained within the implementation matrix, Appendix 2.

FINANCIAL PROJECTIONS

The University has employed ways of increasing revenue to finance this strategic plan. Income generating activities, increased fee revenue from fee payments, increased research and consultancy funds, creating new income generating activities and increasing performance of existing ones, improved project funding through partnerships, expansion of programmes e.g. high end programmes.
Savings in capital expenditure through controlled purchases drawn from the procurement plan for each fiscal year.
Finical support to carry out the strategic plan is summarised in appendix III, "Maseno University Strategic Plan Requirements for 2017 to 2022".

IMPLEMENTATION MONITORING REVIEW AND EVALUATION

Implementation

Implementation of the strategic plan shall be on both long and short term phases. Short term actions will be completed within the first year, medium term implementation runs up to year three and the long term to the end of the plan period.

Maseno University will implement the strategic plan through linkage with performance contracts at university management level. In addition, performance contracting shall be cascaded down to the individual departments and finally, individual staff. All staff collectively will contribute to the final success of the strategic plan.

Each unit within the university shall be expected to formulate unit work plans that are in tandem with the strategic plan. Through respective chairs or heads of departments, this work plan shall be subsequently distributed to individual staff within the units.

Each individual staff shall have an annual staff appraisal linked to the previously agreed annual work plans with their respective chairs or heads.

Details of the phasing and sequencing of the strategic plan are contained within the implementation matrix, (Appendix 2), for units to use as a template for their work plans.

Monitoring

Monitoring of the strategic plan shall be a continuous process.

Monitoring shall be through regular and organised reporting of achievements against the set targets. These shall be set against the strategic plan and weighted for each

activity and unit area. Details shall be contained within customised appraisal forms for academic and administrative staff.

Key player in the monitoring process shall be quality assurance through the use of ISO standards, performance contracting decisions and appraisals. A data base of report shall be compiled and shared regularly with all staff.

Both direct and indirect external monitoring shall be through regulatory bodies and other stakeholders as well as Maseno graduates employment rates.

Challenges to implementation shall be documented and relevant action plans develop to correct non-compliance/failures.

Review

The strategic plan will be reviewed annually by the university leadership taking stock of internal and external environment changes in management meetings.

The process is aimed at identifying opportunities for improvement and challenges with an ultimate goal to inform strategic direction and budget formulation in the course of implementation of the plan.

The review will be based on evidence and data collected during implementation.

Evaluation

Regular evaluations shall be undertaken throughout the strategic plan period. Evaluation fall under the docket of quality assurance. Evaluations shall be continuous and determine levels of implementation of the plan. This will enable the University to take corrective action where necessary and ensure public accountability.

Evaluation input will be founded on the examination of performance contracts and departmental work plans.

Key direction during both evaluation and evaluation shall be determining if;

    i.   Goals and objectives are being met?
    ii.   Are timelines being meet?
    iii.   If not, is there a need to readjust timelines?
    iv.   Are personnel and infrastructure needs able to meet strategic plan requirements?
    v.   Is the resource base adequate to complete the strategic plan?
    vi.   Do the strategic goals require to be changed?

APPENDIX 1.

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Strategic Theme 1: Quality and relevant academic programmes.																								
Strategic issue: In order to remain relevant to the job market, Maseno University needs to invest in delivery of quality/relevant programmes.																								
Strategic Objective: To invest in quality and relevant academic programmes.																								
Study market trends.	Labour market survey (define and audit market).	Report available.	VC, DV CASA, DEANS COD.																				
	Undertake stakeholder engagement activities.	Meetings held.	VC, DV CASA, DEANS COD.																				
	Incorporate government policy statements.	Resolutions reached.	VC, DV CASA, DEANS COD.																				
Introduce market driven programmes.	Develop pharmacy programme.	Curriculum developed.	VC, DV CASA, DEANS COD.																				
	Identify infrastructure for above	Infrastructure identified,	VC, DV CASA,																				

Strategies	Activities	Performance Indicators	Actor	Time frame FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	programmes and develop/renovate it	developed/renovated.	DEANS COD.	▓	▓	▓	▓																
	Develop law programme.	Curriculum developed.	VC, DV CASA, DEANS COD.	▓	▓	▓																	
	Recruit foundation dean	Dean in place	VC, DV CASA.	▓	▓	▓																	
	Seek CUE approval for programmes.	Accreditation of programme.	VC, DV CASA, DEANS COD.					▓	▓	▓													
	Professional body approval.	Accreditation of programme.	VC, DV CASA, DEANS COD.					▓	▓	▓													
	Recruit qualified staff.	Staff recruited.	VC, DV CASA, DEANS COD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Popularising existing programmes.	Review curricula.	Reviewed curricula.	VC, DV CASA, DEANS COD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Market programmes.	Number of open days.	VC, DV CASA,	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
			DEANS COD.																					
		Produced publicity materials.	VC, DV CASA, DEANS COD.																					
	Enhance modes and methods of programme delivery.	Increased enrolment.	VC, DVC's, DEAN COD.																					
Revision of old programmes after each cycle.	Review of market and educational trends.	Reports.	VC, DVC's, DEAN COD.																					
	Curricula reviews.	Number of existing programmes reviewed.	VC, DVC's, DEAN COD.																					
	Approval by accrediting bodies and other stakeholders.	Number of approvals.	VC, DVC's, DEAN COD.																					
	Suspension of non-performing programmes.	Identification of non-performing programmes.	VC, DVC's, DEAN COD.																					

Strategies	Activities	Performance Indicators	Actor	Time frame				
				FY 2017/2018	FY 2018/2019	FY2019/2020	FY 2020/2021	FY2021/2022
				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Stakeholder involvement in development of new and revision of existing programmes.	Production of communication materials.	Materials produced.	VC, DVC's, DEAN COD.					
	Consultative meetings.	Meetings held.	VC, DVC's, DEAN COD.					
	Corporate responsibility.	Number community activities programmes may deliver.	VC, DVC's, DEAN COD.					
	Monitoring and evaluation with stakeholder involvement.	Reports.	VC, DVC's, DEAN COD.					
Training in curriculum development.	Curriculum training sessions.	Number of training sessions held.	VC, DVC's, DEAN COD.					
		Number revised curricula.	VC, DVC's, DEAN COD.					

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Attendance at training.	VC, DVC's, DEAN COD.																				
Resource allocation for quality training.	Enhancing the training vote.	Number (10%), trained staff.	VC, DVC's, DEAN COD.																				
	Strengthening library resources.	E-Journal subscriptions.	VC, DVC's, DEAN, LIBRARIAN, COD.																				
		E-Books subscriptions.	VC, DVC's, DEAN, LIBRARIAN, COD.																				
		IT infrastructure.	VC, DVC's, DEAN COD																				
		Subscription to shared library resources.	VC, DVC's, DEAN,																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
			LIBRARIAN, COD.																				
Regular Monitoring and Evaluation for academic programmes.	Administer evaluation tools.	Reports.	VC, DVC's, DEAN COD.																				
	Evaluation sessions held (students, staff and stakeholders).	Reports.	VC, DVC's, DEAN COD.																				

Strategic Theme 2: Enhance access to University Education.

Strategic Issue: Increased demand for higher education in Kenya.

Strategic Objective: To enhance access to academic programmes by 10% annually over the strategic plan period.

Strategies	Activities	Performance Indicators	Actor	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Enhancing access to academic programmes by 10% annually over the strategic plan period.	Expanding and diversifying academic programmes and space.	Number of students admitted per programme.	DVC-ASA.																				
	Promoting entry to accelerated programme delivery.	Number of students graduating.	DVC-ASA.																				
	Periodically reviewing curricula for relevance.	Number of curricular reviewed.	DVC ASA.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Flexible delivery of academic programmes.	Strengthening e-learning and modular based learning models.	Number of students enrolled.	DVC-ASA, DVC-AFD																				

Strategic Theme 3: Enhance research output.

Strategic Issue: Heighten research output, strengthen and develop new linkages and outreach.

Strategic Objective: To develop a sustainable framework for research and innovation involving community, industry and other partners.

Strategies	Activities	Performance Indicators	Actor																					
Create support structures for emerging and established researchers.	Strengthen University research infrastructure.	Research facilities in place.	VC, DVC RPI, D-PRI																				
	Allocating seed funds for research.	Modest grant for researchers allocated.	VC, DVC PRI D-PRI.																				
Enhanced external funding for research.	Identifying funding sources.	Database of funding sources in place.	VC, DVC PRI, D-PRI.																				
	Conducting grant proposal writing workshops.	Number of grant proposal writing workshops.	VC, DVC PRI, D-PRI.																				
	Writing competitive grant proposals.	Number of grant proposals funded.	VC, DVC PRI D-PRI.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increase research outputs by researchers.	Conducting quality and innovative research.	Publications, patents, awards and prizes, higher degrees.	VC, DVC RPI, D-PRI.																				
Develop a system for innovation value chain management.	Initiating joint projects with industry partners.	Number of scale-up projects implemented.	VC, DVC RPI, D-PRI.																				
	Commercialising research outputs.	Commercialised research outputs.	VC, DVC RPI, D-PRI.																				
Enhanced seminar programmes for researchers and students.	Developing discipline specific seminar schedules.	Number of seminars held.	VC, DVC RPI, D-PRI.																				
	Organising seminars, workshops and conferences.	Number of seminars, workshops and conferences.	VC, DVC RPI, D-PRI.																				
Establish research mentorship schemes.	Organising research peer and training workshops.	Number of mentorship trainings held.	VC, DVC RPI, D-PRI.																				
Automation of MUERC.	Development of a web based portal for submission and review of	Number of proposals reviewed.	VC, DVC RPI, D-PRI.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	proposals.																						
		Percentage increase in revenue generated	VC, DVC RPI, D-PRI.																				
Set clear and effective guidelines for management of research funds.	Developing guidelines for rapid disbursement of research funds.	Guidelines developed	VC, DVC RPI, D-PRI.																				
	Fast tracking procurement and clearance of research items.	Number of research items procured	VC, DVC RPI, D-PRI.																				
Dissemination of research findings.	Workshops, conferences, seminars. Publications, outreaches.	Number of Workshops, conferences, seminars, Publications, outreaches.	VC, DVC RPI, D-PRI.																				
Budget for seed funds for research in budget.	Make budget.	Budget produced.	VC, DVC AFD, FO.																				
		Number of research projects supported.	VC, DVC AFD, FO.																				

Strategic theme 4: linkages and outreach.

Strategic Issue: Strengthen and develop new linkages and outreach.

Strategies	Activities	Performance Indicators	Actor	Time frame				
				FY 2017/2018	FY 2018/2019	FY2019/2020	FY 2020/2021	FY2021/2022
				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Strategic Objective:								
Sourcing and undertaking consultancies.	Developing and operationalising consultancy policy.	Policy in place.	VC DVC PRI D-PRI, D-LOC.					
		Increased number of consultancies	VC DVC PRI D-PRI, D-LOC.					
Develop partnership, linkage, consultancy and community outreach policies.	Developing and operationalising partnerships, linkage and outreach policies.	Policies in place.	VC DVC PRI D-PRI, D-LOC.					
		Increased number of partnerships, linkages and outreach activities.	VC DVC PRI D-PRI, D-LOC.					
Develop a database of linkages and partnerships.	Running linkages campaign.	Report on status of linkages and partnerships.	VC DVC PRI D-PRI, D-LOC.					
		Documented output from linkages and	VC DVC PRI D-					

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		partnerships.	PRI, D-LOC.																				

Strategic Theme 5: Enhanced infrastructural development.

Strategic Issue: To deliver quality and relevant education, infrastructure development needs upgrading to keep them in tandem.

Strategic Objective: To develop/upgrade infrastructure in tandem with needs.

Strategies	Activities	Performance Indicators	Actor	Time frame																			
To provide adequate laboratories, lecture halls and office space.	Complete construction of tuition block complex.	Tuition complex completed.	VC, DVC AFD.																				
	Develop and submit funding proposals for Medical School complex.	Funding proposal approved and funded.	VC, DVC AFD.																				
	Commence construction of Medical School complex.	Medical school complex construction initiated.	VC, DVC AFD.																				
	Develop and submit funding proposals for student hostels at JOOTRH	Funding proposal approved and funded.																					
	Commence construction of School of medicine	Hostels initiated and finally completed																					

Strategies	Activities	Performance Indicators	Actor	FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	student hostels at JOOTRH							█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Develop and submit funding proposals for School of law complex.	Funding proposal approved and funded.		█	█	█	█																
	Commence construction of School of law complex.	Law school complex construction initiated.						█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Computer and informatics complex.	Complex completed.							█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Construct/renovate Hindocha hall.	Hindocha hall in place.	VC, DVC AFD.	█	█	█	█									█	█	█	█				
	Renovation of buildings.	Student centre renovated.	VC, DVC AFD.	█	█	█	█																
		New Makerere completed.	VC, DVC AFD.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		Student hostel at JOOTRH initiated.	VC, DVC AFD.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		Varsity Plaza renovated.	VC, DVC AFD.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Allocation of old library space for offices and other uses. Allocation of level 5 and 6 of Vasity Plaza once medical and nursing school move to JOOTRH.	Allocations implemented	VC, DVC AFD.														▓	▓	▓	▓	▓	▓	▓
	Other infrastructure developments[2].	Infrastructure completed	VC, DVC AFD.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
To improve ICT infrastructure.	Improve internet/intranet connectivity and network infrastructure.	Integrated ICT system in place.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Provide effective technical support.	Competent internal Technical team in place.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		Competent external support teams contracted.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

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[2] See appendix 5 for details.

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Integration of ICTs in teaching and learning.	Innovative teaching and learning undertaken.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Establish a data centre for physical quantities.	Data Centre in place.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓				
	Establish a knowledge management system.	Knowledge management system in place.	VC, DVC AFD, DIT.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓								
To upgrade water and sewerage system.	Dredging the Siriba dam.	Clean and bigger volume Siriba dam.	VC, DVC AFD, ESTATES.	▓	▓	▓	▓																
	Harness the spring water sources at the veterinary farm and down botanic garden.	Two additional water wells.	VC, DVC AFD, ESTATES.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Reconstruct /expand sewerage and water lines.	Renovated system.	VC, DVC AFD, ESTATES.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Construct oxidation ponds.	Oxidation ponds in place.	VC, DVC AFD, ESTATES.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Construct Biogas system	Completed and functional biogas system	VC, DVC AFD, ESTATES.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Upgrade road network and improve aesthetics of any undeveloped space.	Construct all-season road and foot path network.	Five kilometres tarmac/cabro tiled road. Five kilometres	VC, DVC AFD, ESTATES.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓						▓	▓	▓	▓
		Five kilometres of tarmac/cabro tiled foot paths.	VC, DVC AFD, ESTATES.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Create recreational parks.	One recreational park.	VC, DVC AFD, ESTATES.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Undertake general landscaping.	Serene and aesthetic environment.	VC, DVC AFD, ESTATES.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓								
To enhance Security infrastructure.	Construct Perimeter wall around critical areas.	Perimeter wall constructed.	VC, DVC AFD, SO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓								
	Install CCTV cameras.	CCTV cameras in place.	VC, DVC AFD, SO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓								
	Undertake strict entry and exit point controls.	Functional Entry and exit point controls.	VC, DVC AFD, SO.	▓	▓	▓	▓	▓	▓	▓	▓	▓				▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Improving security lighting.	Lighting in place.	VC, DVC AFD, SO.	X	X	X	X	X	X	X	X	X											
	Strengthen the structure within security function.	Restructured effective and efficient security function.	VC, DVC AFD, SO.	X	X	X	X																
	Conduct security awareness training.	Numbers trained.	VC, DVC AFD, SO.			X				X				X				X				X	
Strategic theme 6: Attraction, Development and Retention of Qualified Staff.																							
Strategic Issue: Attraction and retention of qualified staff for university programmes is currently a challenge.																							
Strategic Objectives: Provide quality education.																							
Attracting quality staff.	Advertise university.	Adverts places.	VC, DVC ASA, DVC AFD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Re-branding and repositioning of Maseno University.	Rebranded university.	VC, DVC ASA, DVC AFD	X	X	X																	
	Research market.	Workforce research report.	VC, DVC ASA, DVC AFD	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Develop marketing materials, (brochures etc.).	Number of marketing materials produced.	VC, DVC ASA, DVC AFD	X	X	X																	

Strategies	Activities	Performance Indicators	Actor	FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Website improvement.	Revamped website.	VC, DVC AFD, DIT.																				
Recruitment of qualified staff.	Review recruitment criteria.	Standard criteria.	VC, DVC AFD, DVC ASA.																				
	Advertise vacant posts.	Increased staff numbers.	VC, DVC AFD, DVC ASA.																				
	Interview potential recruits.	Timely recruitment processes.	VC, DVC AFD, DVC ASA.																				
		Gender parity, disability youth and ethnic diversity threshold met.	VC, DVC AFD, DVC ASA.																				
	Operationalise new departments.	New functional departments.	VC, DVC AFD, DVC ASA.																				
Developing staff capacity	Establish Induction programmes.	Induction manual developed.	VC, DVC AFD, DVC ASA.																				
		Number of induction sessions held.	VC, DVC AFD, DVC ASA.																				

Strategies	Activities	Performance Indicators	Actor	Time frame					
				FY 2017/2018	FY 2018/2019	FY2019/2020	FY 2020/2021	FY2021/2022	
				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	
	Enhance staff training.	Tutorial fellows in place.	VC, DVC AFD, DVC ASA.						
		Pedagogy training held.	VC, DVC AFD, DVC ASA.						
		Continuous professional development session held.	VC, DVC AFD, DVC ASA.						
	Enhance skills training.	Number of staff trained.	VC, DVC AFD, DVC ASA.						
Develop conducive work environment.	Work environment survey.	Survey report.	VC, DVC ASA.						
	Provide infrastructure to improve work environment.	Number of offices provided.	VC, DVC ASA.						
		Equipment provided.	VC, DVC ASA.						
		Ancillary services provided.	VC, DVC ASA.						

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Research facilities availed	VC, DVC ASA.																				
	Look for satellite teaching sites.	Teaching facilities on and off site.	VC, DVC ASA, DEANS																				
	Formulate/Revise MoU's for effectiveness.	Revised MoU's.	DVC PRI, LO.																				
	Develop teaching facilities internally.	Number of facilities.	DVC ASA																				
	Review service delivery.	Reviewed service charter.	VC, DVC AFD																				
		Trained implementers.	VC, DVC AFD.																				
		Improved service delivery.	VC, DVC AFD																				
	Retraining of implementers.	Number of trained implementers.	VC, DVC AFD																				
	Improve communication channels.	Improved service delivery.	VC, DVC AFD																				
	Improve staff student engagement.	Regular meetings.	VC, DVC's DEANS, CODs'.																				

Strategies	Activities	Performance Indicators	Actor	Time frame FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Circulars and reports.	VC, DVC's DEANS, CODs'.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Frequent feedback.	Regular meetings.	VC, DVC's DEANS, CODs'.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		Circulars and reports.	VC, DVC's DEANS, CODs'.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Develop objective staff appraisal tool.	Staff appraisal in place.	VC, DVC's DEANS, CODs'.	▓	▓																		
	Set clear and agreed targets (productivity), through PC's.	Individual staff appraisal report.	VC, DVC's DEANS, CODs'.	▓	▓																		
	Implement staff appraisals.	University staff appraisal report.	VC, DVC's DEANS, CODs'.			▓					▓				▓				▓				▓
Ensure staff retention plan in place.	Incentives and rewards.	Attractive pension and medical schemes in place.	VC, DVC's DEANS, CODs'.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		Subsidised staff mortgage and car loan schemes.	VC, DVC's DEANS, CODs'.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Recognition of outstanding employees.	Number of employees recognised.	VC, DVC's DEANS, CODs'.																				
	Employee satisfaction survey.	Survey report.	VC, DVC's DEANS, CODs'.																				
	Provide progression opportunities.	Number of opportunities provided.	VC, DVC's DEANS, CODs'.																				
		Number of staff progressed.	VC, DVC's DEANS, CODs'.																				

Strategic Theme 7: Strengthen student welfare.

Strategic Issue: Changing International environment necessitates Student welfare re-evaluation.

Strategic Objective: Provision of a robust student welfare system.

Strategies	Activities	Performance Indicators	Actor	Time frame																			
Meeting psychosocial needs.	Needs assessment of students' psychosocial needs.	Sample database developed.	VC, DVC ASA.																				
Addressing security issues related to student welfare.	Develop link with security forces to ensure regular security alerts available.	Links developed.	VC, DVC ASA.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Security alerts sent to staff and students.	Alerts received.	VC, DVC ASA.																				
	Reducing drug and alcohol related antisocial behaviour.	Reduction in students involved in drugs and alcohol.	VC, DVC ASA.																				
	Sensitisation on antisocial behaviour.	Number of sensitisation sessions.	VC, DVC ASA.																				
	Sensitisation on criminal behaviour.	Number of sensitisation sessions.	VC, DVC ASA.																				
Responding to student social needs.	Counselling, sports services etc., be included	Facilities availed	VC, DVC ASA.																				
Responding to students with special needs.	Accommodating the needs of disabled students.	Structural renovations completed.	VC, DVC ASA.																				
		Counselling, sport facilities, etc.	VC, DVC ASA.																				
Strategic Theme 8: Enhance University revenue streams.																							
Strategic theme 8: Enhance University revenue streams.																							
Strategic Objective: Improve revenue streams																							

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increase revenue from fee payments.	Increased number of self-sponsored students.	Number of self – sponsored students enrolled.	DVC-ASA/ HoDs'.																				
	Increase number of Government sponsored students.	Number of government sponsored students enrolled.	DVC-ASA/ HoDs'.																				
	Enhance fee collection.	Percentage of paid up students.	DVC-ASA/ HoDs'.																				
	Improve enrolment in science, engineering and technology programmes.	Numbers of students enrolled in STE&M courses.	DVC-ASA/ HoDs'.																				
Increase research and consultancy revenue.	Provide seed money to staff for research and consultancy.	Amount allocated.	DVC-PRI.																				
.	Attract research and consultancy funds.	Amount of funding attracted.	DVC-PRI.																				
	Build staff capacity in project proposal writing.	Number of staff trained.	DVC PRI.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Recognise champion researchers and consultants.	Number of researchers recognised.	DVC-PRI.																				
	Improve responsiveness of finance systems to research and consultancy funds management.	Rate of processing research and consultancy fund requests.	DVC AFD, DVC-PRI, D-PRI.																				
	Build staff capacity in project proposal writing.	Number of staff trained.	DVC-PRI, D-PRI.																				
Create new, and strengthen performance of existing IGA's.	Revamp the green houses, the dairy and fish farming projects.	Profitable green houses, dairy and fish farming in place.	VC, DVC AFD.																				
	Value addition through the dairy unit and packaging of farm produce.	Quality products.	VC, DVC AFD.																				
	Improve profitability of Improve profitability of Kisumu Hotel.	Renovate rooms and common spaces.	VC, DVC AFD.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Remodel structure and staffing as a training unit.	VC, DVC AFD.																				
		Improve marketing programmes.	VC, DVC AFD.																				
	Develop a bottled water plant.	Bottled water.	VC, DVC AFD.																				
	Improve productivity of bookshop.	Improved stocking and marketing.	VC, DVC AFD.																				
	Strengthen the seed unit.	Productive seed unit.	VC, DVC AFD, DEAN.																				
Improve project funding through partnerships.	Build staff capacity in project proposal writing.	Number of staff trained.	DVC PRI.																				
		Number of proposals funded.	DVC PRI.																				
	Increasing staff access to calls for project funding.	Number of calls shared.	DVC PRI.																				
	Increase number of active partners.	Number of partners.	DVC PRI.																				
Cost reduction.	Rationalise human resource.	Job analysis reports.	DVC AFD.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Percentage implementation of job analysis reports.	DVC AFD.																				
	Rationalise responsibility allowances.	Percentage overall reduction.	DVC AFD.																				
	Minimise utility costs.	Percentage Reduction in utility bills.	DVC AFD.																				
	Minimise stationery wastage.	Percentage Reduction in wastage.	DVC AFD.																				

Strategic Theme 9: Enhance University visibility.

Strategic Issue: Inadequate recognition and positioning of the University in the market.

Strategic Objective: To develop and implement high-end quality academic and research programmes.

Strategies	Activities	Performance Indicators	Actor	Time frame																				
Provide support to departments to facilitate development and implementation of cutting edge programmes.	Allocate financial resources.	Amount of money allocated	DVC AFD, DVC ASA.																				
	Identify department programme champions.	Programme champion in place.	DVC ASA.																				
Improved enrolment in	Pharmacy		DVC ASA																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
science, technology, engineering and mathematics (STEM) courses in the University's programme portfolio.	programme																						
	Law programme																						
Mount research programmes in collaboration with reputable research organisations.	Identify potential reputable partners.	Number of partners identified.	DVC ASA.																				
	Develop MoUs.	Numbers of MoUs developed.	DVC PRI D-LOC.																				
	Develop relevant programmes.	Numbers of programmes developed.	DVC ASA.																				
	Hold joint conferences and other academic meetings.	External visitors attended.	DVC PRI D-LOC.																				
	Publishing university academic journal	Journal in place and circulated	DVC ASA.																				
Increase alumni membership and involvement in University activities.	Review and enhance the Alumni communication strategy.	Percent implementation.	DVC ASA.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Enhanced portal.	DVC ASA.																				
		Newsletters.	DVC ASA.																				
	Enhance recruitment.	Number of members.	DVC ASA.																				
	Identify and implement projects in partnership.	Number of projects supported.	DVC ASA.																				
		Annual reports.	DVC ASA																				
Real time update of the University website for effective brand communication.	Identify and support departmental web champions.	Empowered web champions in place.	VC/DICT COD.																				
	Train web champions.	Percentage web champions trained.	VC, DICT.																				
	Update the website in real time.	Updated, responsive website.	VC, DICT.																				
	Online registration, etc., with external potential students	Portal operational.	VC, DICT																				
Promoting of the University products and brand.	Participate and engage potential markets through School visits,	Number of events held.	DVC AFD, DPR, DLOC.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	shows, exhibitions, competitions and open days.																						
	Advertisements.	Amount allocated.	DVC AFD, DPR.																				
		Number of adverts produced.	DVC AFD, DPR.																				
Enhancing Public relations functions for effective publicity.	Develop customer feedback/Tracer study mechanism.	Customer feedback/Tracer study in place.	VC, DPR.																				
	Strengthen public relations unit.	Improved output from PRU.	VC, DPR.																				
	Enhance corporate social responsibility.	Number of CSR projects undertaken.	VC, DPR.																				
	Undertake rebranding of the University.	Improved brand.	VC, DPR.																				
Developing and implementing effective market research programmes.	Undertake annual surveys.	Survey report.	VC, PRO.																				
	Implement survey recommendations.	Percentage of recommendations implemented.	VC, PRO.																				
Enhance staff capacity building and supervision for	Conduct training needs	Assessment report.	DVC AFD, DHR.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
quality service delivery	assessment.																						
	Train staff.	Number of staff trained and inducted.	DVC AFD, DHR.																				
	Enforce supervisory processes.	Supervision records.	DVC AFD, DHR.																				
Reengineering organisational culture and image to reflect quality service delivery.	Train staff on customer care, pedagogy, grooming.	Number of staff trained.	DVC AFD, DHR, DPR, QA																				
	Train students on customer care and grooming.	Number of students trained.	DVC AFD, DHR, DPR, QA																				
	Analyse customer feedback.	Client feedback records.	DVC AFD, DHR, DPR, QA.																				
Produce and disseminate annual reports.	Production of annual reports.	Annual report.	VC, DVC PRI, PRO																				
		Dissemination of annual reports.	VC, DVC PRI, PRO.																				
	Production of regular newsletters	Production and dissemination of newsletters.	VC, DVC PRI, PRO.																				
	Use of management information	Information disseminated.	VC, DVC PRI, PRO.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	systems – social media platforms downloads from website etc.			▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategic Theme 10: Strengthening Quality Assurance and Internal control systems.

Strategic Issue: Need to address attitude and resource challenges in quality assurance and internal control systems.

Strategic objective: Increase capacity for quality assurance and internal control systems.

Strategies	Activities	Performance Indicators	Actor	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Facilitation of workshops and seminars.	Sensitisation of staff and students.	Percentage of staff and students sensitised.	VC.	▓		▓		▓		▓		▓		▓		▓		▓		▓		▓	
Constitute quality assurance committee.	Formation of committee.	Committee in place.	VC.	▓																			
Usage of anti-plagiarism software.	Screening thesis through anti plagiarism software to ensure originality.	Percentage of screened thesis.	DSGS.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Installing CCTV cameras in examination rooms.	Vigilant supervision and invigilation.	Strict invigilation.	DVC ASA.	▓	▓	▓	▓																
Assess the process of examination rooms' allocation.	Review and monitoring of examination room allocation.	Number of students accommodated.	DVC ASA.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame
				FY 2017/2018 — FY 2018/2019 — FY2019/2020 — FY 2020/2021 — FY2021/2022 (Q1 2 3 4)
Facilitation of workshops and seminars.	Sensitisation on course evaluations and need to observe ethical practises.	Number of sensitization workshops held.	DQA.	
Provide for on line evaluation.	Course and instructor. Evaluation by students.	Participation in course evaluation.	DQA.	
Provide for training in professional courses and induction of new staff.	Induction of staff after appointment.	Number of staff inducted.	DHR.	
	Peer review and appraisals.	Peer review reports and appraisal reports.	DHR.	
Periodic programme review after each cycle.	Review of programmes.	Market analysis reports and number of programmes reviewed.	DVC ASA, DQA.	
	Accreditation of programmes not currently accredited.	Accreditation in place	DVC ASA, DQA.	
	Installation of PA systems, access	Systems installed.	DVC AFD.	

Strategies	Activities	Performance Indicators	Actor	FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	control systems and other electronic facilities in large rooms.							▓	▓	▓	▓												
Allocation funds.	Setting up and stocking laboratories and libraries.	Adequately stocked laboratories and libraries.	DVC AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Constructing lecture halls.	State of the art lecture halls.	DVC AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Maintenance of University facilities.	Adequate and conducive working stations.	DVC AFD, RACS.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Constructing adequate social amenities.	Social amenities.	DVC AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Strengthen internal exam procedures.	Audit of examination processes.	Strengthen internal exam procedures.	DVC ASA.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Staff sensitisation of examination processes.		DVC ASA.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Facilitate transition from ISO 9001:2008 to ISO 9001: 2015.	Trainings, documentation,	Certification against ISO 9001:2015.	Director QAPM.	▓	▓	▓	▓																

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Implementation and applying for Certification.			▓	▓	▓	▓																

Strategic Theme 11: Adapt to sustainable technological and environmental changes.

Strategic issue: Gap presently existed between current practice and international best practice.

Strategic Objective. Ensure University is in tandem with changing technological and environmental trends.

Strategies	Activities	Performance Indicators	Actor	Time frame																			
Gather information on technological changes and effects on education.	Collecting data on effect of technology on education.	Reports.	VC, DVC PRI, DVC ASA, PRO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Survey on effects of technology on education.	Research study reports.	VC, DVC PRI, DVC ASA, PRO.			▓	▓			▓	▓			▓	▓			▓	▓			▓	▓
	Appointing technology and environment committee.	Committee formed.	VC, DVC PRI, DVC ASA, PRO.	▓	▓																		
Gather information on environment challenges and effects on education.	Survey on environmental challenges and effects on education.	Reports.	VC, DVC PRI, DVC ASA, PRO.		▓				▓				▓				▓				▓		
	Surveys on effects of environment on education	Research study reports.	VC, DVC PRI, DVC			▓	▓			▓	▓			▓	▓			▓	▓			▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame				
				FY 2017/2018	FY 2018/2019	FY2019/2020	FY 2020/2021	FY2021/2022
				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
			ASA, PRO.					
Mitigate effects of environmental challenges on our students and community.	Community sensitisation programmes on environmental effects on students.	Number of sensitisation activities.	VC, DVC PRI, DVC ASA, PRO, LOC					
	Identify needy students.	Number of needy students.	VC, DVC PRI, DVC ASA, PRO, LOC.					
	Developing a mentorship policy.	Mentorship policy in place.	VC, DVC PRI, DVC ASA, PRO, LOC.					
	Implementing mentorship Programme.	Mentorship programme implemented.	VC, DVC PRI, DVC ASA, PRO, LOC.					
	Strengthening work study programme.	Number of students on programme.	VC, DVC ASA, DSA.					

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Providing secure environment to students.	Secure environment available to students.	VC, DVC ASA, DSA.																				
	Inviting stakeholders' contribution towards needy students.	Number of stakeholders assisting students.	VC, DVC ASA, DSA, DEANS.																				
Continuously develop new technological based methods of teaching.	Conducting staff training sessions on technological and environmental changes.	Number of staff trained.	VC, DVC AFS, DVC ASA, DIT.																				
	Increasing use of technology in patient/client based teaching.	Increased use of technology in patient/client based teaching.	VC, DVC AFS, DVC ASA, DIT.																				
	Training on "task based" examination setting.	Number of staff trained.	VC, DVC AFS, DVC ASA, DIT.																				
	Procure electronic marking systems.	System purchased.	VC, DVC AFS, DVC ASA, DIT.																				

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Marking using electronic marking systems.	Number of examinations marked electronically.	VC, DVC AFS, DVC ASA, DIT.					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Procuring anti plagiarism software.	Anti-Plagiarism software in place.	VC, DVC AFS, DVC ASA, DIT.	X																			
	Procuring increased bandwidth to match technological changes.	Increased bandwidth in place.	VC, DVC AFS, DVC ASA, DIT.	X	X	X										X	X	X	X				
Facilitate better communication with students, staff and community.	Developing a communication policy.	Communication policy in place.	VC, DVC AFS, DVC ASA, DIT.	X																			
	Regular review of communication process.	Review reports.	VC, DVC AFS, DVC ASA, DIT.		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Conducting sensitisation sessions on communication for staff and students.	Number of sensitisation session.	VC, DVC AFS, DVC ASA, DIT.			X			X			X			X			X			X		

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Number of website communications received and acted on.	VC, DVC AFS, DVC ASA, DIT.																				
		Frequency of opening suggestion/complaint boxes.	VC, DVC AFS, DVC ASA, DIT.																				
		Number of suggestions/complaints responded in timely manner.	VC, DVC AFS, DVC ASA, DIT.																				
	Providing feedback/ exit forms to customers who visit the University.	Number of forms returned.	VC, DVC AFS, DVC ASA, DIT.																				
		Action on collected feedback/exit forms.	VC, DVC AFS, DVC ASA, DIT.																				
	Providing visible telephone contact in offices for those wishing to contact	Number of complaints/complements acted on by senior officers.	VC, DVCs.																				

Strategies	Activities	Performance Indicators	Actor	FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	a more senior officer.			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Make Maseno University environmentally friendly.	Developing an environmental policy.	Policy document in place.	VC, DVCs.	█																			
	Providing rest spaces within the botanical garden for recreation.	Number of benches provided in botanical gardens.	VC, DVCs.	█	█																		
		Number of waste bins provided.	VC, DVCs.	█																			
	Landscaping of the University campus.	Landscaped campus.	VC, DVCs.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Sensitisation of staff and students on environment care.	Number of staff and students sensitised..	VC, DVCs.			█		█		█		█		█		█		█		█		█	
	Conducting training sessions on efficient resource management.	Training/sensitisation sessions held.	VC, DVCs.			█		█		█		█		█		█		█		█		█	
	Solar installation.	Solar systems up and running.	VC, DVCs.			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Initiating the establishment of biogas project.	Biogas facility in place.	VC, DVCs.	▓	▓	▓	▓	▓	▓	▓	▓												
		Reduced energy bills.	VC, DVCs.													▓	▓	▓	▓	▓	▓	▓	▓
												▓	▓										
	Properly disposing waste (solid, liquid and hazardous).	Proper waste disposal system.	VC, DVCs.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Disseminating information on education for sustainable development".	Staff students informed on education and sustainable development.	VC, DVCs.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Strategic theme 12: Strengthening governance systems and training at all levels in the University.																							
Strategic issue: There is need for more proactive interaction between management and staff for improved service delivery.																							
Strategic Objective: To have more managerial hands on involvement.																							
Clear focus of managerial authority on accountability at all levels.	Clear job descriptions.	Clear chain of command.	VC, DVCs.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Task allocations.	Performance targets.	VC, DVCs.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Strengthen resource use	Develop time management policy.	Timely activities.	VC.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Train staff in time Management.	Number trained in time management.	VC.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Enforcing fiscal discipline.	Adherence to budgets	DVC AFD.				▓				▓				▓				▓				▓
	Develop assets lifespan database	Database in place.		▓	▓	▓																	
	Set up asset replacement fund.	Fund in place.					▓	▓	▓	▓													
Enhance staff capacity through empowering, training and recruitment.	Empowering and training sessions.	Number of staff trained.	DVC AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		Number of in service trainings.	VC, DQA.			▓																	
	Recruitment.	Recruitment as per the needs of the department.	VC, LO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Enhance monitoring and review processes.	Establish a monitoring and review framework.	Framework in place.	VC, DCV AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Enhance partnership with clients.	Revamping partnerships by inclusive decision making processes.	Partnerships in place.	VC, DCV AFD.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Strengthen governance through decentralisation of decision making and service delivery.	Leadership and governance training for managers.	Efficient service delivery.	VC, DCV AFD.																				
		Accountability at different levels.	VC, DCV AFD																				
		Effective communication structures.	VC, DCV AFD.																				
	Streamline management governance and link to instruments of governance.	Level adherence to guidelines.	VC, DCV AFD.																				
	Institutionalise Mwongozo code of conduct.	Efficient service delivery.	VC, DCV AFD																				
		Accountability at different levels.	VC, DCV AFD.																				
		Effective communication structures.	VC, DCV AFD																				
Foster participatory development of policy documents.		Number of workshops held to develop policy documents.	VC, DCV AFD.																				

Strategies	Activities	Performance Indicators	Actor	Time frame				
				FY 2017/2018	FY 2018/2019	FY2019/2020	FY 2020/2021	FY2021/2022
				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Strategic Theme 13: Mainstreaming of Pertinent and Crosscutting Issues.								
Strategic Issue: Inadequate mainstreaming of cross cutting issues in University administrative and academic activities.								
Strategic Objective: To embed a culture of embracing cross cutting issues.								
Track progress of implementation of policies and programmes on various crosscutting issues.	Undertake monitoring to ensure implementation and compliance.	Progress reports on HIV and AIDS, gender, diversity, disability, drug and substance abuse and corruption prevention.	DVC's, DIG, ACU, HR.					
Evaluate and document experiences, knowledge and skills derived from implementation of the crosscutting issues.	Undertake evaluation to ascertain extent of implementation and compliance.	Evaluation reports.	DVC's, DIG, ACU, DSA, HR,					
	Create a repository	Repository in place.	DVC's, DIG, ACU, DSA, HR,					
Adoption of experiences, knowledge and skills into the University operation systems.	Develop sensitisation materials.	Communication material.	DVC's, DIG, ACU, DSA, HR,					
	Sensitise staff and students.	Number of staff and students sensitised.	DVC's, DIG, ACU, DSA, HR,					

Strategies	Activities	Performance Indicators	Actor	Time frame																				
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Enforce legal provisions on crosscutting issues.	Identify and document legal issues on HIV and AIDS, gender, diversity, disability, drug and substance abuse and corruption prevention.	Document legal provisions.	DVC's, DIG, ACU, DSA, HR, LO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		Implementation of provisions.	DVC's, DIG, ACU, DSA, HR, LO.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Implementation of documented provisions.	Level of implementation.	DVC's, DIG, ACU, HR	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	Undertake monitoring and evaluation to ensure success.	Monitoring and evaluation reports.	DVC's, DIG, ACU, HR.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Accreditation of the University Health Services by the National Hospital Insurance Fund (NHIF).	Upgrade to University Health Centre.	Upgrade inpatient facilities.	DVC's, DIG, ACU, HR DSOM.	▓	▓	▓																		
		Build mortuary	DVC's, DIG, ACU,					▓	▓	▓													

Strategies	Activities	Performance Indicators	Actor	Time frame																			
				FY 2017/2018				FY 2018/2019				FY2019/2020				FY 2020/2021				FY2021/2022			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
			HR DSOM.																				
	Apply for NHIF accreditation.		DVC's, DIG, ACU, HR DSOM.																				

APPENDIX 3.
Resource Requirements

The implementation of the strategic plan activities over the next 5-year period will require a total of Kshs 50,261,549,000.

The total operational budget for the period is Kshs 26,721,704,000.

Details of budget contained in tables below.

Maseno University Strategic Plan Requirements for 2017 to 2022.

OBJECTIVE	ACTIVITIES	2017/2018 Kshs. 000	2018/2019 Kshs. 000	2019/2020 Kshs. 000	2020/2021 Kshs. 000	2021/2022 Kshs. 000	TOTAL Kshs. 000
Strategic Objective 1: To invest in quality and relevant academic programmes	Labour market survey (define and audit market)	0	2,000	0	0	0	**2,000**
	Strive for stakeholder involvement	200	0	0	0	0	**200**
	Adherence to government policy	0	0	0	0	0	**0**
	Develop pharmacy degree programme.	100	100	0	0	0	**200**
	Develop law degree programme.	100	100	0	0	0	**200**
	Identify infrastructure.	0	0	0	0	0	**0**
	Recruit foundation dean		4,000	4,000	4,000	4,000	**16,000**
	Seek CUE approval for programmes.	660	0	0	0	0	**660**
	Seek professional body approval.	800	0	0	0	0	**800**
	Recruit qualified staff.	16,000	16,000	16,000	16,000	16,000	**80,000**

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Popularising existing programmes.		300	300	300	300	**1,200**
	Revision of old programmes after each cycle.		2,000	2,000	2,000	2,000	**8,000**
	Training in curriculum development		3,000	3,000	3,000	3,000	**12,000**
	Resource allocation for quality training		200	200	300	300	**1,000**
	Regular Monitoring and Evaluation for academic programmes		300	300	300	300	**1,200**
TOTAL STRATEGIC OBJECTIVE 1							**123,460**
Strategic Objective 2: To enhance access to academic programmes by 10% annually over the plan period.	Expansion, diversification and development of programmes and space	280,000	380,000	400,000	400,000	500,000	**1,960,000**
	Accelerated programme delivery	1,000	1,000	1,000	1,000	1,000	**5,000**
	Periodic review of curricula for relevance	2,000	3,000	3,000	3,000	3,000	**14,000**
	Strengthen e-learning and modular based learning models	11,500	4,000	2,000	2,000	2,000	**21,500**
	modular based learning models		2,000	2,000	2,000	2,000	**8,000**
TOTAL STRATEGIC OBJECTIVE 2							**2,008,500**
Strategic Objective 3: Enhance research output.	Create support structures for researchers	1,000	1,000	1,000	1,000	1,000	**5,000**
	Enhanced external funding for research	0	300	300	300	300	**1,200**
	Increase research outputs by researchers	0	1,000	1,000	2,000	2,000	**6,000**

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Develop a system for innovation value chain management.	1,000	1,000	1,000	1,000	1,000	5,000
	Enhanced seminar programmes for researchers and students.	1,000	2,000	2,000	2,000	2,000	9,000
	Establish mentorship schemes.	1,000	1,000	1,000	1,000	1,000	5,000
	Dissemination of research findings.	2,000	2,000	2,000	2,000	2,000	10,000
	Automation of Maseno University Ethics and Review Committee processes.	0	1,000	1,000	1,000	1,000	4,000
	Set clear and effective guidelines for management of research funds.	0	100	0	0	0	100
	Allocate seed funds for research in budget.	0	3,000	3,000	3,000	3,000	12,000
TOTAL STRATEGIC OBJECTIVE 3.							57,300
Strategic objective 4. Strengthen and develop new linkages and outreach	Sourcing and undertaking consultancies	0	500	500	500	500	2,000
	Develop partnership, linkages and consultancy policies.	0	1,000	0	0	0	1,000
	Develop a database of linkages and partnerships.	0	500	500	500	500	2,000
TOTAL STRATEGIC OBJECTIVE 4							5,000
Strategic Objective 5, to develop/upgrade infrastructure in tandem with needs.	Complete construction of tuition block complex.	250,000	250,000	0	0	0	500,000

OBJECTIVE	ACTIVITIES	2017/2018 Kshs. 000	2018/2019 Kshs. 000	2019/2020 Kshs. 000	2020/2021 Kshs. 000	2021/2022 Kshs. 000	TOTAL Kshs. 000
	Develop and submit funding proposals for Medical School complex.	2,000	0	0	0	0	**2,000**
	Commence construction of Medical School complex.	150,000	7,500,000	7,500,000	7,500,000	7,500,000	**30,150,000**
	Develop and submit funding proposals for School of law complex.	1,000					**1,000**
	Develop and submit funding proposals for student hostels at JOOTRH	1,000					**1,000**
	Commence construction of School of medicine student hostels at JOOTRH[3]		1,004,000	1,004,000			**3,120,000**
	Commence construction of School of law complex.	150,000	300,000	300,000	400,000	500,000	**1,650,000**
	Computer and informatics complex.	0	0	0	1,000,000	7,550,000	**8,550,000**
	Construct/renovate Hindocha hall, student centre, student hostels.	250,000	350,000	400,000	0	0	**1,000,000**
	General renovation of buildings.	75,000	50,000	40,000	40,000	40,000	**245,000**
	Allocation of old library space for offices and other uses. Allocation of level 5 and 6 of Vasity Plaza once medical and nursing school move to JOOTRH.						
	Other infrastructure developments[4]		1,017,923	1,017,923	1,017,923	1,017,923	**4,071,689**

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[3] For 200 students @ 312square feet per student.
[4] See appendix 5.

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Improve internet/intranet connectivity and network infrastructure.	12,500	0	30,000	0	30,000	**72,500**
	Provide effective technical support.	2,000	3,000	3,000	3,000	3,000	**14,000**
	Integration of ICT in teaching and learning.	3,000	3,000	4,000	4,000	4,000	**18,000**
	Establish a data centre for physical quantities.	0	3,000	3,000	3,000	3,000	**12,000**
	Establish a knowledge management system	2,000	4,000	4,000	0	0	**10,000**
	Dredging the Siriba dam.	0	50,000	0	0	0	**50,000**
	Harness the spring water sources at the veterinary farm and botanic garden.	0	50,000	50,000	0	0	**100,000**
	Reconstruct /expand sewerage and water lines.	200,000	200,000	100,000	0	0	**500,000**
	Construct oxidation ponds.	0	40,000	40,000	0	0	**80,000**
	Construct Biogas system	0	750	750	0	0	**1,500**
	Construct all-season road and foot path network.	50,000	20,000	10,000	0	0	**80,000**
	Create recreational parks.	0	1,000	1,000	1,000	0	**3,000**
	Undertake general landscaping.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Construct Perimeter wall around critical areas.	30,000	60,000	60,000	0	0	**150,000**
	Install CCTV cameras.	20,000	40,000	40,000	0	0	**100,000**
	Undertake strict entry and exit point controls.	0	50,000	0	0	0	**50,000**
	Improving security lighting.	0	10,000	10,000	10,000	10,000	**40,000**
	Strengthen the structure within the security function.	0	8,000	0	0	0	**8,000**
	Conduct security awareness training	0	500	500	500	500	**2,000**

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
TOTAL STRATEGIC OBJECTIVE 5.							47,469,689
Strategic objective 6, to attraction, development and retention of qualified staff	Cut niche for Maseno university.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Re-branding and repositioning of Maseno University.	3,000	6,000	0	0	0	**9,000**
	Research market.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Develop marketing materials.	3,000	3,000	0	0	0	**6,000**
	Website improvement.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Review recruitment criteria.	1,000	0	0	0	0	**1,000**
	Interview potential recruits.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Operationalise new departments	2,000	2,000	2,000	2,000	2,000	**10,000**
	Introduce Induction programmes.	1,500	500	500	500	500	**3,500**
	Develop induction evaluation tool.	500	0	0	0	0	**500**
	Enhance staff training.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Enhance skills training.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Work environment survey.	200	200	200	200	200	**1,000**
	Provide infrastructure to improve work environment	500	500	500	500	500	**2,500**
	Look for satellite teaching sites.	500	500	500	500	500	**2,500**
	Formulate/revise MoU's for effectiveness.	100	100	100	100	100	**500**
	Develop teaching facilities internally.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Review service delivery.	500	500	500	500	500	**2,500**
	Retraining of implementers.	1,000	1,000	1,000	1,000	1,000	**5,000**

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Improve communication channels.	1,000	2,000	0	0	0	**3,000**
	Improve staff student engagement.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Frequent feedback	500	500	500	500	500	**2,500**
	Set clear and agreed targets (productivity), through PC's.	500	500	500	500	500	**2,500**
	Implement staff appraisals.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Incentives and rewards.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Recognition of outstanding employees.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Employee satisfaction survey.	200	200	200	200	200	**1,000**
	Provide progression opportunities.	0	0	0	0	0	**0**
TOTAL STRATEGIC OBJECTIVE 6.							**148,000**
Strategic objective 7, to Strengthen student welfare processes.	Psychosocially stable students.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Student special/social needs (support and facilities)	0	1000	1000	1000	1000	**4000**
	Secure university community[5]	0	0	0	0	0	**0**
TOTAL STRATEGIC OBJECTIVE 7.							**14,000**
Strategic objective 8, to improve revenue streams.	Increase revenue from fee payments.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Increase research and consultancy revenue	500	500	500	500	500	**2,500**

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[5] Covered in other areas.

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Create new, and strengthen performance of existing IGAs.	8,000	10,000	10,000	10,000	10,000	**48,000**
	Improve project funding through partnerships	500	500	500	500	500	**2,500**
	Cost reduction.		500	500	500	500	**2,000**
TOTAL STRATEGIC OBJECTIVE 8.							**60,000**
Strategic objective 9, enhance University visibility	Provide support to departments to facilitate development and implementation of cutting edge programmes.	1,000	2,000	2,000	2,000	2,000	**9,000**
	Increase science, technology, engineering and mathematics (STEM) courses in the University's programme portfolio.	1,000	3,000	3,000	3,000	3,000	**13,000**
	Mount research programmes in collaboration with reputable research organisations.	2,000	4,000	6,000	6,000	6,000	**24,000**
	Increase alumni membership growth and involvement in University activities.	2,000	2,000	2,000	2,000	2,000	**10,000**
	Real time update of the University website for effective brand communication.	100	100	100	100	100	**500**
	Promoting of the University products and brand.	1,000	5,000	5,000	5,000	5,000	**21,000**
	Enhancing Public relations functions for effective publicity.	1,000	2,000	2,000	2,000	2,000	**9,000**

OBJECTIVE	ACTIVITIES	2017/2018 Kshs. 000	2018/2019 Kshs. 000	2019/2020 Kshs. 000	2020/2021 Kshs. 000	2021/2022 Kshs. 000	TOTAL Kshs. 000
	Develop and implement effective market research programme.	2,000	1,000	1,000	1,000	1,000	**6,000**
	Enhance staff capacity building and supervision for quality service delivery.	2,000	3,000	3,000	3,000	3,000	**14,000**
	Reengineering organisational culture and image to reflect quality service delivery	1,000	2,000	2,000	2,000	2,000	**9,000**
TOTAL STRATEGIC OBJECTIVE 9							**115,500**
Strategic objective 10, Increase capacity for quality assurance and internal control systems.	Facilitation of workshops and seminars	**0**	**2,000**	**2,000**	**3,000**	**3,000**	10,000
	usage of antiplagiarism software	**0**	**0**	**0**	**0**	**0**	0
	Constitute quality assurance committee	**0**	**0**	**0**	**0**	**0**	0
	Installing CCTV cameras in examination rooms	0	0	0	0	0	**0**
	Asses the process of allocation of rooms	500	200	200	200	200	**1,300**
	Facilitation of workshops and seminar.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Provide for online evaluation	500	1,000	1,000	1,000	1,000	**4,500**
	Provide induction of new staff.	1,000	1,000	1,000	1,000	1,000	**5,000**
	Periodic programme review after each cycle.	5,000	5,000	5,000	5,000	5,000	**25,000**
	Fund allocation for activities	500	200	200	200	200	**1,300**
	To encourage students' involvement in Quality Assurance.	400	200	200	200	200	**1,200**

OBJECTIVE	ACTIVITIES	2017/2018 Kshs. 000	2018/2019 Kshs. 000	2019/2020 Kshs. 000	2020/2021 Kshs. 000	2021/2022 Kshs. 000	TOTAL Kshs. 000
	Strengthen internal examination procedures	1,000	2,800	2,800	2,800	2,800	**12,200**
	Facilitate transition from ISO 9001:2008 to ISO 9001: 2015.	1,000					**1,000**
TOTAL STRATEGIC OBJECTIVE 10.							**56,500**
Strategic objective 11, to ensure University is in tandem with changing technological and environmental trends.	Gather information on technological changes and effects on education.	500	500	500	500	500	**2,500**
	Gather information on environment challenges, (poverty, food insecurity, malnutrition and environmental degradation) and effects on education.	500	1,000	1,000	1,000	1,000	**4,500**
	Mitigate climate change effects on our students and community, (source of our students)	0	1,000	1,000	1,000	1,000	**4,000**
	Continuously develop new technological based methods of teaching.	2,000	5,000	5,000	5,000	5,000	**22,000**
	Develop better transmission of communication(s) with students, staff and community.	1,000	2,000	2,000	2,000	2,000	**9,000**
	Make Maseno University environmentally friendly.	1,000	2,000	2,000	2,000	2,000	**9,000**
TOTAL STRATEGIC OBJECTIVE 11.							**51,000**
Strategic objective 12, Ensure adherence to stipulated governance structures.	Clear focus of managerial authority on accountability by all levels.	1,000	1,000	1,000	1,000	1,000	**5,000**

OBJECTIVE	ACTIVITIES	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
		Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000	Kshs. 000
	Strengthen resource use through improved public expenditure[6]	1,000	9,750	9,750	9,750	9,750	**40,000**
	Enhance staff capacity through training and recruitment.	1,000	3,000	3,000	3,000	3,000	**13,000**
	Enhance monitoring and review process.	1,500	1,500	1,500	1,500	1,500	**7,500**
	Revamping partnerships by inclusive decision making processes	600	1,000	1,000	1,000	1,000	**4,600**
	Strengthen governance through decentralisation of decision making and service delivery.	0	500	500	500	500	**2,000**
	Foster participatory development of policy documents.	500	1,000	1,000	1,000	1,000	**4,500**
TOTAL STRATEGIC OBJECTIVE 12.							**76,600**
Strategic objective 13, Mainstreaming of Pertinent and Crosscutting Issues.	Undertake monitoring to ensure implementation and compliance.	500	2,000	2,000	2,000	2,000	**8,500**
	Undertake evaluation to ascertain extent of implementation and compliance.	500	500	500	500	500	**2,500**
	Evaluate and document experiences, knowledge and skills derived from implementation of the crosscutting issues.	0	0	0	0	0	**0**
	Adoption of experiences, knowledge and skills into	500	500	500	500	500	**2,500**

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[6] Includes asset replacement fund, calculated at 0.5% of asset value of 2 billion.

OBJECTIVE	ACTIVITIES	2017/2018 Kshs. 000	2018/2019 Kshs. 000	2019/2020 Kshs. 000	2020/2021 Kshs. 000	2021/2022 Kshs. 000	TOTAL Kshs. 000
	the University operation systems.						
	Enforce legal provisions on crosscutting issues.	500	500	500	500	500	2,500
	Have health services National Hospital Insurance Fund (NHIF), accredited.	0	30,000	20,000.00	10,000	0	60,000
TOTAL STRATEGIC OBJECTIVE 13							76,000
GRAND TOTAL							50,261,549

REGULAR OPERATING BUDGET

Maseno University Operating Budget for 2016/2017-2021/2022, (in Kshs 000)

Item Description	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
Grants							
Operation Grants-MOE	1,407,209	1,514,135	3,432,879	3,604,523	**3,784,749**	**3,973,987**	17,717,482
Donors	90,000	85,000	100,000	110,000	**120,000**	**130,000**	635,000
Total Grants	**1,497,209**	**1,599,135**	**3,532,879**	**3,714,523**	**3,904,749**	**4,103,987**	**18,352,482**
Appropriation-in-Aid & Revenue Receipts	1,100,000	1,022,000	1,014,640	1,100,000	**1,150,000**	**1,223,573**	**6,610,213**
Production Unit	146,172	175,571	184,350	193,567	**203,245**	**212,243**	**1,115,148**
Other	**86,468**	**45,925**	**48,221**	**50,632**	**53,164**	**38,312**	**322,722**
Total A-I-A	**1,332,640**	**1,243,496**	**1,247,211**	**1,344,199**	**1,406,409**	**1,474,128**	**8,048,083**

Item Description	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
TOTAL RECURRENT INCOME	2,829,849	2,842,631	4,780,090	5,058,722	5,311,158	5,578,115	26,400,565
RECURRENT COSTS							-
Student Welfare services	25,300	28,500	29,925	31,421	32,992	35,119	183,257
Academic Staff emoluments	1,174,965	1,532,850	1,609,500	1,689,970	1,774,500	1,963,214	9,744,999
Administration Staff Emoluments	783,310	1,021,900	1,073,000	1,126,640	1,182,980	1,308,790	6,496,620
Library Books	22,400	23,000	25,000	25,000	30,000	30,240	155,640
Conferences and Seminars	6,050	10,000	11,000	12,100	13,310	14,641	67,101
Teaching Materials reagents and equipment	3,800	3,990	4,000	4,500	5,000	5,255	26,545
Telephone	2,800	2,750	3,000	3,000	3,000	3,105	17,655
Security	51,000	50,100	50,100	52,000	54,000	53,810	311,010
Insurance	11,000	12,500	13,000	14,000	14,500	15,550	311,010
Motor Vehicle Running Costs	25,000	26,000	27,000	28,000	29,000	30,000	165,000
Traveling and Accommodation	12,793	12,793	14,000	15,000	16,000	17,104	87,690
Electricity	28,000	31,500	32,000	35,000	38,000	39,750	204,250
Water	10,300	11,000	12,000	14,000	16,000	17,500	80,800
Maintenance of Buildings	15,000	50,000	55,000	55,000	60,000	62,500	297,500
Maintenance of Equipment	4,110	3,110	4,110	4,110	4,500	5,000	24,940
Depreciation/Repair of other assets	89,000	94,000	100,000	105,000	107,000	112,500	607,500
	3,800	3,990	4,000	4,500	5,000	5,255	26,545
Stationery and Other Charges	1,005,487	1,055,761	1,108,549	1,163,977	1,222,176	1,283,285	6,839,235
Production unit expenses	159,600	165,756	174,044	182,746	191,883	200,378	1,074,407
Total Recurrent Expenditure	3,433,715	4,139,500	4,349,228	4,565,964	4,799,841	5,202,995	26,721,704

APPENDIX 4.

Staff projections

Staff projections within the individual school and departments will vary over the strategic period.

This document will not specify individual department projections but anticipates an overall increase of staff within the University of 10% in the strategic period.

APPENDIX 5.

Infrastructure projections

The table is included under strategic objective 5 as "Other infrastructure developments".

INFRASTRUCTURE PROPOSALS PER SCHOOL (Equipment not included in all)

INFRASTRUCTURE PROPOSALS	AREA	UNIT COST	NUMBER	TOTAL COST
School of Medicine/Nursing				
School of Nursing. (Plaza sixth floor renovation)	400	25,000.00	1	10,000,000.00
Boardroom furnishings		1,010,000.00	1	1,010,000.00
Offices furnishings		315,000.00	5	1,575,000.00
Office for chairman furnishings		344,000.00	4	1,376,000.00
Secretary station		825,000.00	1	825,000.00
Tea room		25,000.00	1	25,000.00
School of Pharmacy.	400	25,000.00	1	10,000,000.00
Boardroom furnishings		1,010,000.00	1	1,010,000.00
Offices furnishings		315,000.00	5	1,575,000.00
Office for chairman furnishings		344,000.00	4	1,376,000.00
Secretary station		825,000.00	1	825,000.00
Tea room		25,000.00	1	25,000.00
One multi-storey block. Admin and other facilities. JOOTRH	400	50,000.00	1	20,000,000.00
Dean office Furnishings		1,044,000.00	1	1,044,000.00
Waiting area furnishings			1	50,000.00
Secretary furnishings and equipment		825,000.00	1	825,000.00
Boardroom furnishings		1,010,000.00	1	1,010,000.00
Office furnishings		315,000.00	4	1,260,000.00
Store		40,000.00	1	40,000.00
Seminar rooms		630,000.00	4	2,520,000.00
Skills laboratory	400	40,000.00	1	16,000,000.00
Lecture halls.	500	50,000.00	3	75,000,000.00
Support facilities.		20,000,000		20,000,000.00
Medical Laboratory Block	1,200	50,000.00	1	60,000,000.00
School of Business and Economics.				

INFRASTRUCTURE PROPOSALS	AREA	UNIT COST	NUMBER	TOTAL COST
School of Business and Economics complex.	2,000	50,000.00	1	100,000,000.00
Lecture halls.	400	50,000.00	2	40,000,000.00
Computer laboratory	400	50,000.00	1	20,000,000.00
Computers		100,000	50	2,000,000
Computer desks		8,000.00	50	400,000.00
School of Arts and Social Sciences.				
Two-hundred student capacity language laboratory.	400	50,000.00	1	20,000,000.00
Ultra-modern Radio and TV station.	20	50,000.00	1	1,000,000.00
Modern fabric production and processing facility.	NA	50,000.00	1	50,000.00
Museum-like hall for practical equipment.	600	50,000.00	1	30,000,000.00
Auditorium for performance.	800	50,000.00	1	40,000,000.00
Modern instruments for teaching music, drama and art.	NA	1,000,000.00	1	1,000,000.00
Staff offices.	20	50,000.00	7	7,000,000.00
Furnish staff offices		315,000.00	7	2,205,000.00
Staff common room, departmental libraries	40	50,000.00	1	2,000,000.00
Equip common room		300,000	1	300,000
Construct seminar rooms.	30	50,000.00	3	4,500,000.00
Equip seminar rooms		630,000.00	3	1,890,000.00
Music and theatre recording studio.	40	50,000.00	1	2,000,000.00
Equipment costs				2,000
School of Education.				
Offices.	20	50,000.00	5	5,000,000.00
Furnishing offices		315,000.00	20	6,300,000.00
Educational assessment and Resource centre.	400	50,000.00	1	20,000,000.00
Equipping educational resource centre			1	
Renovation of existing resource centre	NA	25,000.00	1	20,000,000.00
School of computing and Informatics				
Department of Computer Engineering, Software Engineering, Information Science and Informatics	40	50,000	4	8,000,000.00
Furnishing offices.		315,000.00	4	1,260,000.00
School of Environment and Earth Sciences.				
GIS laboratory equipment		350,000.00	1	350,000.00
Computers (For laboratory)		100,000.00	10	1,000,000.00
Offices	20	50,000.00	3	3,000,000.00
Furnishings for offices		315,000.00	3	945,000.00

INFRASTRUCTURE PROPOSALS	AREA	UNIT COST	NUMBER	TOTAL COST
School of Biological and Physical Sciences.				
Offices.	20	50,000.00	31	31,000,000.00
Furnishing for offices		315,000.00	31	9,765,000.00
Laboratories.	400	50,000.00	12	240,000,000.00
Equipping laboratories		185,000,000.00	12	2,220,000,000.00
Seminar rooms.	30	50,000.00	5	7,500,000.00
Furnishing seminar rooms		630,000.00	5	3,150,000.00
Lecture halls.	400	50,000.00	13	260,000,000.00
Furnishing lecture halls			13	9,000,000.00
Training kitchen and restaurant block.	2,000	50,000.00	1	100,000,000.00
Equipping kitchen and restaurant block			1	10,000,000
School of Public Health and Community Development.				
Seminar rooms.	30	50,000.00	3	4,500,000.00
Furnishings for seminar room		630,000.00	3	1,890,000.00
Teleconference facilities for seminar room		3,000,000.00	1	3,000,000.00
Laboratory complex.	2,200	50,000.00	1	110,000,000.00
Nutrition laboratory complex.	1,832	50,000.00	1	91,600,000.00
Nutrition counselling rooms	20	50,000.00	4	4,000,000.00
Lecture halls	400	50,000.00	4	80,000,000.00
Staff offices	20	50,000.00	6	6,000,000.00
Equip staff offices		315,000.00	6	1,890,000.00
School of Mathematics, Statistics and Actuarial Sciences.				
Offices		315,000.00		325,000.00
Seminar rooms		630,000.00	6	630,000.00
Equipment costs for mathematics complex				20,000,000
Acquisition of a super computer.	NA	100,000.00	1	100,000.00
Chairman's Offices in current building.	20	50,000.00	2	2,000,000.00
Furnishing chairman's office		344,000.00	2	688,000.00
School of Agriculture and Food Security.				
Greenhouses (10 x 15m).	NA	200,000.00	3	600,000.00
Meteorological station.	NA	50,000.00	1	50,000.00
Teaching, research and service laboratory.	400	50,000.00	1	20,000,000.00
Equipment for research and service laboratory		20,000,000.00	1	20,000,000.00
Lecture halls.	400	50,000.00	7	140,000,000.00
Seminar room.	40	50,000.00	1	2,000,000.00

INFRASTRUCTURE PROPOSALS	AREA	UNIT COST	NUMBER	TOTAL COST
Furnishing seminar room		630,000.00	1	630,000.00
Offices.	20	50,000.00	5	5,000,000.00
Furnishing for offices		315,000.00	5	1,575,000.00
Institute of Gender Studies.				
Seminar rooms.	20	50,000.00	2	2,000,000.00
Furnish seminar rooms		630,000.00	2	1,260,000.00
Counselling rooms.	20	50,000.00	2	2,000,000.00
Furnish counselling rooms		110,000.00	2	220,000.00
Secure documentation facilities.	NA	80,000.00	1	80,000.00
Staff offices.	20	50,000.00	6	6,000,000.00
Furnishing staff offices		315,000.00	6	1,890,000.00
Computers and printers.		100,000.00	3	300,000.00
School of Graduate Studies				
Renovate postgraduate library and to restock it.	NA	NA	1	2,000,000.00
Conference room.		630,000.00	1	630,000.00
Health Services				
Build surgical operation theatre	100	50,000.00	1	5,000,000.00
Equip a surgical operation theatre		80,000,000.00	1	80,000,000.00
Administration				
Offices	20	50,000.00	10	500,000.00
Furnishing offices		315,000.00	20	6,300,000.00
GRAND TOTAL				4,071,689,000.00

APPENDIX 6

Proposed new Programme Developments.
(Subject to funding availability)

School of Medicine.

i.   Diploma in Clinical Medicine.
ii.   Bachelor of Pharmacy (B. Pharm) with IT.
iii.   Bachelor of Science (BSc) in Biochemistry with IT.
iv.   Upgrading Dip Nursing to BSc.
v.   Bachelor of Science in Biochemistry with IT.
vi.   Bachelor of Science in Medical Laboratory Sciences with IT[7].
vii.   Bachelor of Science in Medical Physiology with IT.
viii.   Bachelor of Science in Human Anatomy with IT.
ix.   Master of Medicine General Surgery.
x.   Master of Medicine internal Medicine.
xi.   Master of Medicine Paediatrics and Child Health.
xii.   Master of Medicine Obstetrics & Gynaecology.
xiii.   Master of Medicine Master of Medicine Psychiatry.
xiv.   Master of Medicine General Pathology.
xv.   Master of Science in Nursing.
xvi.   Master of Science in Medical Biochemistry.
xvii.   Master of Science in Infectious Diseases.

School of Business and Economics.

i.   Bachelor in Economics with IT.
ii.   Bachelor of Business Studies with IT.
iii.   Bachelor of Purchasing and Supplies Management with IT.
iv.   Bachelor of Entrepreneurship with IT.
v.   PhD in Business Administration (Coursework)

School of Arts and Social Sciences

i.   Bachelor of Arts in Language and Communication with IT.
ii.   Bachelor of Arts Kiswahili with IT
iii.   Bachelor of Arts in Sociology and Anthropology with IT.

School of Education

i.   Diploma in Primary Education
ii.   Diploma in guidance and counselling
iii.   Bachelor of Education Primary Education with IT.
iv.   Postgraduate Diploma in Special Education

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[7] Transfer from School of Public Health to School of Medicine.

    v.   Bachelor of Education In Rehabilitation with IT.
    vi.   Master of Arts in Psychometrics.

School of Computing and Informatics.

    i.   BSc. in Information Systems with IT
    ii.   MSc. in Computer Communications and Networks
    iii.   MSc. in Artificial Intelligence
    iv.   MSc. in Information Systems
    v.   MSc. in Mobile Computing and Networking
    vi.   MSc. in Parallel and Distributed Computing
    vii.   Postgraduate Diploma in Computer Science

School of Public Health and Community Development

    i.   Certificate in HIV and AIDS management.
    ii.   Diploma in Community Health.
    iii.   Diploma in Medical Laboratory Sciences.
    iv.   Diploma in Nutrition and Dietetics.
    v.   BSc Health Records and Information Management with IT.
    vi.   BSc health Systems and Services Management.
    vii.   Public health nutrition on e-platform.

School of Mathematics, Statistics and Actuarial Sciences.

    i.   BSc in Biomathematics.
    ii.   PhD in Actuarial science.
    iii.   Master of Science in Quantitative Research Methods.

School of Agriculture and Food Security.

    i.   Certificate programmes in Irrigation Technology.
    ii.   Certificate programmes in organic farming.
    iii.   Certificate programmes in Urban Agriculture.
    iv.   Certificate programmes in Agricultural Entrepreneurship.
    v.   Diploma course in Soil and Water Management.
    vi.   Diploma course in Animal Health.
    vii.   Diploma course in agribusiness management.
    viii. Bachelor of Science in agriculture industry with IT.
    ix.   Bachelor of Science in food security with IT.

School of Planning and Architecture.

    i.   Bachelor of Architecture with IT.
    ii.   Diploma in Urban Management.
    iii.   Diploma in GIS
    iv.   Master in Urban Development and Management.

Institute of Gender Studies

    i.   eContent Development.

ii.   Short courses in GM and related cross cutting issues.