



KAIMOSI FRIENDS UNIVERSITY



STRATEGIC PLAN

2023/24

-
2027/28





KAIMOSI FRIENDS UNIVERSITY

STRATEGIC PLAN 2023/24-2027/28

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VISION 2030

Motto: Shaping the Future of Kenya



PHILOSOPHICAL FRAMEWORK



Vision

A World Class
University of excellence
in teaching, research
and community service

01



Mission

To provide quality
education, training,
research and innovation to
meet the needs of a
dynamic society

02



Values

Accountability
Customer focus
Excellence
Equity
Professionalism
Teamwork
Friendship

03

FOREWORD



It is with great pleasure and optimism that I present the 2023-2027 Strategic Plan for Kaimosi Friends University. This plan marks a significant milestone in our institution's journey, outlining our vision, mission, and strategic priorities for the coming years.

Kaimosi Friends University has a rich history of academic excellence and a strong commitment to holistic education and captures the spirit of transformational change. This plan builds on our strengths and aspirations, providing a roadmap for enhancing our academic programs, research endeavors, and community engagement initiatives.

As we navigate the complexities of the 21st century, it is essential for us to be proactive and innovative in our approach to education. This plan reflects our commitment to adaptability, inclusivity, and sustainability, ensuring that we remain at the forefront of higher education in Kenya and beyond.

I am happy to present to you the new strategy for the next five-year period, from 2023/2024 to 2027/2028 Financial Years. This Strategic Plan provides a clear operational roadmap for KAFU and serves as a yardstick for assessing achievements, setbacks, strengths and gaps. It is designed to keep in check the activities of KAFU, ensuring alignment with the stipulated requirements established by various government bodies collaborating with the University

Executing this plan demands significant financial and technical resources. The Council is dedicated to ensuring the plan's

success and will lead efforts in mobilizing resources, guaranteeing the careful use of these resources, and supporting the creation of efficient institutional structures

Additionally, the Council will consistently offer policy guidance, oversee operations, and ensure that the University fulfills its responsibilities and maintains its fundamental values.

I would like to express my sincere appreciation to all those who contributed to the development of this plan, including our faculty, staff, students, alumni, development partners and stakeholders. Your input, feedback, and dedication have been invaluable, and I am confident that together, we can realize the vision outlined in this plan.

Finally, I would like to express, on behalf of the KAFU Council, heartfelt appreciation to all stakeholders for their invaluable support and contributions to the development of our Strategic Plan. Our gratitude extends to the Government of Kenya and our parent ministry, Ministry of Education, for their continued support and guidance in ensuring the fulfillment of the University's mandate.

I look forward to the successful implementation of this Strategic Plan. I remain sincerely committed to the objectives outlined herein

Dr. Bernadette Mungai, Ph.D
CHAIRMAN, KAFU COUNCIL

PREFACE AND ACKNOWLEDGEMENT



Welcome to the strategic plan for Kaimosi Friends University for the period 2023-2027. This plan sets out our vision, mission, and strategic priorities for the next five years, building on our strong foundation and guiding us towards a future of excellence and innovation.

This Strategic Plan represents the culmination of months of hard work, collaboration, and dedication from our team. Our goal with this plan is to provide a clear roadmap for the future, outlining our objectives, strategies, and actions to achieve our vision.

At Kaimosi Friends University, we are committed to providing high-quality education that prepares our students for success in a rapidly changing world. This plan reflects our dedication to academic excellence, research, and community engagement, ensuring that we continue to make a positive impact on society.

As we embark on this journey, it is essential for us to be forward-thinking and adaptive, embracing new ideas and technologies to enhance our teaching, learning, and research. The strategic issues outlined in the Plan include: Academic Excellence and Student Engagement; Infrastructure Development and ICT Advancement; Research, Innovation, Outreach and Linkages; Resources for Service Delivery and Institutional Governance; and Environmental Management and Climate Change. This plan outlines our strategies for achieving to strengthen institutional capacity, including investing in our faculty, expanding our academic programs and resource mobilization, innovation and strengthening our partnerships with industry and the community.

I would like to express my sincere gratitude to Council, whose guidance and insights have been instrumental in shaping this plan.

Furthermore, my gratitude goes to the dedicated KAFU staff, students, alumni and all other stakeholders whose contributions and support have been invaluable in the development of this Strategic Plan. Besides, their generous support and continued contributions are essential to making this Strategic Plan a feasible and collaborative endeavor as we look to scale new heights.

Finally, my profound gratitude is also extended to the Strategic Plan Development Committee (SPDC) of the University chaired by Prof. Kelvin Omieno for demonstrating leadership towards this important undertaking. I thank the members of the committee including: CHRP Christine Gitonga, Dr. Silvester W. Mackton, Dr. Jane Amunga, CHRP Dr. Patrick Mugesani, CPA Irine Lumatete, Eng Peninah Ayiera, Advocate Linet Mayavi, Dr Caroline Mulinya, Dr Loice Murethi, and CHRP Margret Kanini. Your efforts towards piecing this document cannot be underscored. I thank you all.

I invite all members of the Kaimosi Friends University community to join hands and work collaboratively towards the goals set forth in this plan. Together, we can build a brighter future for our University and make a lasting impact on society.

Thank you for your continued support and commitment to Kaimosi Friends University.

Prof. Peter Nyamunga Mwita, Ph.D
ACTING VICE CHANCELLOR



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DEFINITIONS OF CONCEPTS AND TERMINOLOGIES

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

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

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

Key Results Areas: They are the broad areas in which you are expected to deliver results. Example: Food Production

Outcome: The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project. Output: Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Risk analysis: It involves identifying, assessing, and prioritizing risks that could affect the achievement of the University's strategic objectives

Strategies: Broad abstractions which are descriptive of the means for achieving the strategic objectives.

Strategic Issues: These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission. Example: Food Security.

Strategic Goal: General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process. Example: Improve food Security.

Strategic Objectives: These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements. Example: To increase acreage under crop production.

Target: A result to be achieved within a given time frame.

Top Leadership: Individuals or groups of people who carry the Vision of an organization and are responsible for achieving its mandate. For Ministries top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs.

Value Chain: A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.



ACRONYMS AND ABBREVIATIONS

AA	Academic Affairs
A-in-A	Appropriation in Aid
ASA&R	Academic, Student Affairs and Research
AU	African Union
AWP	Annual Work Plan
BETA	Bottom Up-Economic Transformation Agenda
BoQs	Bill of Quantities
CCTV	Closed-Circuit Television
CEO	Chief Executive Officer
CUE	Commission of University Education
DVC	Deputy Vice Chancellor
EAC	East Africa Community
AFP & D	Administration, Finance, Planning and Development
FY	Financial Year
GOK	Government of Kenya
H.E	His Excellency
HELB	Higher Education Loan Board
HIV	Human Immunodeficiency virus
HoDs	Head of Department
HR	Human Resource
HRMD	Human Resource Management and Development
ICT	Information Communication Technology
IGU	Income Generating Unit
ISO	International Organization for Standardization
IT	Information Technology
KAFU	Kaimosi Friends University
KAFU	Kaimosi Friends University
KAFUCO	Kaimosi Friends University College
KES	Kenya Shillings
KPI	Key Performance Indicator
KRA	Key Result Area
KTTC	Kaimosi Teachers Training College
KUCCPS	Kenya Universities and Colleges Central Placement Service
M&E	Monitoring and Evaluation
MMUST	Masinde Muliro University of Science and Technology
MOU	Memorandum of Understanding
MSME	Micro, Small and Medium Enterprises
MTEF	Medium term Expenditure Framework
MTP IV	Fourth Medium Term Plan
ODeL	Open, Distance and e-Learning
OHS	Occupational Health and Safety
OSHA	Occupational Safety and Health Administration
PC	Performance Contract
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PMS	Performance Management Systems



PSSP	Privately Sponsored Student Programmes
QA&MS	Quality Assurance and Management Systems
R&D	Research and Development
SDGs	Sustainable Development Goals
SP	Strategic Plan
SWOT	Strength, Weaknesses, Opportunities and Threats
TOR	Terms of Reference
TTC	Technical Training College
UMB	University Management Board
UNESCO	United Nations Educational, Scientific and Cultural Organization
VC	Vice Chancellor
Yr	Year



PS- State Department for University Education and Research, Dr. Beatrice Inyangala, Ag. Vice Chancellor, Prof Peter Mwita, and Council Member, Dr. Francis Bwire together with other University staff and student leaders during courtesy visit to the University.



EXECUTIVE SUMMARY

The Strategic Plan of Kaimosi Friends University, hereinafter referred to as KAFU, shall be the guiding beacon towards attainment of the Vision, Mission and the objectives. The implementation of this Strategic Plan shall be based on good governance and a professional approach to institutional management. The theme of this plan is “*A Transformative Change*” which arose from the change of status from a constituent college to a full-fledged University on 2nd August, 2022. Building on KAFU's rich history and strong foundation, the plan aims to position the University as a leading institution of higher learning in the region.

The University's strategic plan (2023-2027) provides a roadmap that the University will pursue within the plan period. The plan builds on the achievements of the Fourth-Generation Strategic Plan (2018-2022). The plan takes cognizance of the risks and challenges identified during the implementation of the previous plan and considers the country's aspirations and commitments to excel regionally and globally in matters education and training as well as delivery of quality services to all citizens.

The development and execution of KAFU's strategy will be guided by several legal and policy frameworks. These include provisions related to its mandate within the context of Sustainable Development Goals, The Africa Agenda 2063, The East African Community Vision 2020, Kenya Vision 2030, BETA, MTP IV, The Kenyan Constitution of 2010, the Universities Act of 2012 and KAFU Charter Of 2022.

During the development of this plan, a strategic orientation was determined through a thorough situational analysis. Five key strategic issues were identified: Academic Excellence and Student Engagement; Infrastructure Development and ICT Advancement; Research, Innovation, Outreach and Linkages; Resources for service delivery and institutional governance; and Environmental management and climate

change. Aligned with these strategic issues, three overarching strategic goals were delineated: to Strengthen Governance and Accountability Systems, to Improve Quality and Relevance of Qualifications and to Improve Access & Inclusivity. The designated Key Result Areas are as follows: KRA1: Academic Excellence, Access to Quality Education and Student Affairs; KRA2: Infrastructure Development and ICT Advancement; KRA3: Research, Innovation, Outreach, Partnerships and Linkages; KRA4: Resource Mobilization and Institutional governance; and KRA5: Environmental sustainability, and Climate Change Issues.

This Strategic Plan is organized into eight chapters as follows: -

Chapter One presents the introduction that covers Strategy as an imperative for the University's success, the context of strategic planning, the history of KAFU, and the methodology of developing the Strategic Plan.

Chapter Two focuses on KAFU's strategic direction by presenting its mandate, vision, mission statement, strategic goals, core values, and quality policy statement.

Chapter Three presents situational and stakeholder analysis by analyzing external factors in macro and micro industry and market environments. It also gives a summary of opportunities and threats. The internal environments, governance, administrative structure, internal business processes, resources, and capabilities of the University were analyzed, and a summary of strengths and weaknesses was given. Key achievements, challenges, and lessons learned from the medium-term review of the performance of the previous strategic plan (2018-2023) are also presented in detail; the chapter ends by elaborating on stakeholder analysis.

Chapter Four provides strategic issues, goals, and Key Result Areas (KRAs).

Chapter Five gives details of the strategic objectives and their outcomes, indicators, and

strategic choices that shall be pursued for the planned period of 2023/2024 to 2027/2028.

Chapter Six focuses on the implementation and coordination framework.

Chapter Seven gives details on resource requirements and mobilization strategies. In the chapter, financial requirements are projected for each KRA, and resource mobilization strategies and management are discussed yearly.

Chapter Eight presents the monitoring, evaluation, and reporting framework, which covers sub-areas of monitoring framework, performance standards, evaluation framework, reporting framework, and feedback mechanisms.



Kaimosi Friends University offers ambient learning environment

CHAPTER ONE

INTRODUCTION AND BACKGROUND

Overview

This chapter gives an overview of the Strategy as an Imperative for the University's Success. The Chapter further describes the history of Kaimosi Friends University (KAFU) and the process the University undertook to develop its 2023–2027 strategic Plan.

1.1. Strategy as an Imperative for KAFU's Success

The Kaimosi Friends University strategic plan is a driver to the institution's results-based management framework. Its purpose is to ensure that the institution deliberately and effectively defines its strategic direction and makes informed and strategic decisions regarding resource allocation to implement priority programs. This significance is manifest in its catalytic role in ensuring that the entire results-based management ecosystem delivers the desired outcomes, viz: Prudent public finance management, effective performance management, customer-centric service delivery, and human resource database management. The development of this strategic plan is in compliance with the Public Service Commission Performance Regulations, 2021, the Public Finance Management Act, 2012, and conforms to the Revised Guidelines for Preparation of the Fifth-Generation Strategic Plans, 2023-2027 issued by the State Department for Economic Planning. The top leadership, faculty, staff and students are all committed to achieving corporate objectives that are anchored on the institution's strategic issues, thereby attaining high levels of performance, and realizing the University's vision.

In a resource-controlled world where huge differences remain, particularly in Africa, it is evident that KAFU has a distinct role to fulfill. Strategic Plan has a central role to play in accomplishing KAFU's mission and achieving its goals. It intends to improve staff retention and satisfaction, enhance communication between employers and employees, increase durability and sustainability, increase profitability for income generating activities, create longevity of the University, empower individuals working in organization and create a sense of direction.

1.2. The Context of Strategic Planning

This Strategic Plan has been developed in consideration of the following national development priorities, regional and international frameworks. The priorities are articulated in the Kenya Vision 2030 and its Medium-Term Plans; Bottom- Up Economic Transformation Agenda (BETA); East African Community Vision 2050; African Union Agenda 2063; the United Nations (UN) 2030 Agenda for Sustainable Development; East Africa Community (EAC) Vision 2050; Constitution of Kenya, 2010; Kenya Vision 2030; and other international and regional treaties and conventions.

1.2.1. United Nations (UN) 2030 Agenda for Sustainable Development

The agenda envisions an end to poverty, protection of the planet, and ensuring that by 2030 all people enjoy peace and prosperity.

KAFU in a bid to heed to the universal call to action, plan to contribute to the achievement of some of the 17 Sustainable Development Goals (SDGs) in the

following ways:

- (a) **Health and Well-being (SDG 3):** Kaimosi Friends University's strategic plan prioritizes the promotion of health and well-being, including mental health. The University aims to provide health services to students and staff, promote healthy lifestyles, and encourage research on health-related issues.
- (b) **Quality Education (SDG 4):** Kaimosi Friends University's strategic plan prioritizes the provision of quality education, which is a key component of SDG 4. The University strives to improve access to education for all, increase the number of graduates with relevant skills, and promote lifelong learning opportunities.
- (c) **Gender Equality (SDG 5):** Kaimosi Friends University promotes gender equality by prioritizing gender equity in recruitment, retention, and promotion of staff and students. The University also ensures that its curriculum promotes gender equality and the empowerment of women.
- (d) **Clean Energy (SDG 7):** Kaimosi Friends University shall contribute to SDG 7 by promoting the use of clean energy on campus, reducing its carbon footprint, and researching and developing sustainable energy solutions.
- (e) **Decent Work and Economic Growth (SDG 8):** The strategic plan shall help Kaimosi Friends University create job opportunities for graduates, develop new programs that align with market demands, and collaborate with industry partners to foster economic growth.
- (f) **Reduced Inequalities (SDG 10):** Kaimosi Friends University shall use

its strategic plan to promote inclusivity, diversity, and equity by providing equal access to education for marginalized and disadvantaged communities.

- (g) **Sustainable Cities and Communities (Goal 11):** Kaimosi Friends University aims to contribute to creating sustainable communities by focusing on community engagement and outreach. The University shall work with local communities to identify their needs and design programs that promote sustainable development.
- (h) **Climate Action (Goal 13):** - Kaimosi Friends University can contribute to this goal by promoting sustainable practices on its campus, such as reducing carbon emissions, promoting energy efficiency, and conserving natural resources.
- (i) **Peace, Justice, and Strong Institutions (Goal 16):** Kaimosi Friends University can contribute to this goal by promoting peace, justice, and strong institutions through its research, teaching, and outreach activities. The University can also work towards promoting social cohesion and building resilient communities.
- (j) **Partnerships for the Goals (Goal 17):** KAFU will continuously strengthen implement and revitalize partnerships with like-minded institutions for synergy and mutual benefits towards realization of its mandate and for sustainable development

1.2.2. African Union Agenda 2063

AU agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and

sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. This marked the re-dedication of Africa towards the attainment of the Pan African Vision of an integrated, prosperous and peaceful Africa, driven by its own citizens, representing a dynamic force in the international arena and AU Agenda 2063 is the concrete manifestation of how the continent intends to achieve this vision within a 50-year period from 2013 to 2063.

The Agenda 2063, the Africa's blueprint and master plan, is on a mission to transform Africa into the global powerhouse of the future. It identifies key Flagship Programmes which can boost Africa's economic growth and development and lead to the rapid transformation of the continent. In tandem and linking with the SDGs, of the 20 agenda items, it is KAFU's plan to strategically contribute to the following goals by providing;

AU Agenda 2063 identifies seven (7) goals to be pursued in its 10 year Implementation Plans which will ensure that Agenda 2063 delivers both quantitative and qualitative Transformational Outcomes for Africa's people:

- (a) A Prosperous Africa, based on Inclusive Growth and Sustainable Development (Goal 1): Kaimosi Friends University aims at attaining a high standard of living, quality of life and well-being for its staff and students. The University purposes to nature healthy and well-nourished citizens through timely medical scheme and income generating

activities. The University aims at mobilizing resources from donors to fully finance its development goals.

- (b) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance (Goal 2): Kaimosi Friends University intends to promote quality education and enhance skills through research, seminars and conferences with the aim of revolutionizing science, technology and innovation.
- (c) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law (Goal 3): Kaimosi Friends University promotes democratic ideals through elections of the students' council and insists on adherence to various rules and regulations by staff and students.
- (d) A Peaceful and Secure Africa (Goal 4): Kaimosi Friends University promotes peace, security and stability initiatives.
- (e) Africa with a Strong Cultural Identity, Common Heritage, Values and Ethics (Goal 5): Kaimosi Friends University promotes cultural education and events by participating in the National Music and Drama festivals; and organizing for annual cultural weeks within the University.
- (f) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children (Goal 6): Kaimosi Friends University highly appreciates and natures talent of its staff and students; and embraces gender equality.

(g) An Africa as A Strong, United, Resilient and Influential Global Player and Partner (Goal 7): Kaimosi Friends University strives to be one of the major contributors towards attainment of environmentally sustainable and climate resilient communities and economies through environmental conservation initiatives e.g. tree planting, waste management, recycling and value addition.

The Africa Union Agenda 2063 envisages Sustainable natural resource management and Biodiversity conservation, Sustainable consumption and production patterns, Water security, Climate resilience and natural disasters preparedness and prevention and Renewable energy.

1.2.3. East Africa Community (EAC) Vision 2050

The East African Community (EAC) is a regional organization established by the governments of Kenya, Uganda and Tanzania; Rwanda and Burundi joined in 2007. The Vision of EAC, stated in the Treaty, is to attain a prosperous, competitive, secure and politically united East Africa. The Mission is to widen and deepen economic, political, social and cultural integration in order to improve the quality of life of the people of East Africa through increased competitiveness, value added production, enhanced trade and investment. The Brand of the East African Community is “One People, One Destiny”.

The broad objective of EAC as stipulated in Article 5 of the Treaty is to develop policies and programmes aimed at widening and deepening cooperation among the Partner States in political, social and cultural fields; research and technology, defense, security

and legal and judicial affairs. Objectives include the establishment of a customs union (2005), common market (July, 2010), monetary union and ultimately political federation of East African States.

Article 5 of the Treaty stipulates that the Community shall ensure the:

- (a) attainment of sustainable growth and development of the Partner States;
- (b) strengthening and consolidation of cooperation in agreed fields;
- (c) promotion of sustainable utilization of the natural resource base in the region;
- (d) strengthening and consolidation of the long standing political, economic, social, cultural and traditional ties;
- (e) promotion of people-centered mutual development;
- (f) promotion of peace, security and stability;
- (g) enhancement and strengthening of partnerships with the private sector and civil society; and
- (h) Mainstreaming of gender in all its endeavors among others.

The Vision 2050 assimilates the Sustainable Development Goals that have arisen from the Common African position, that include Kenya, on the Post-2015. The University associates with these pillars particularly on infrastructure Development, Agriculture, Food Security and Rural Development, Industrialization, Natural Resources and Environment Management, Tourism, Trade and Services Development and Human Capital Development as espoused in its pillars and BETA agenda.

The enablers are well within KAFU'S strategies being Political Will, Good Governance, Peace and Security, Science, Technology and innovation, Research and Development, Gender and women empowerment and financial resources.

1.2.4. Constitution of Kenya, 2010

Article 43 (1) (f) of the Constitution provide for right to education as one of the Economic and social rights. The right is progressive subject to availability of resources. KAFU through its pillars strategizes to achieve full realization over the plan period. Articles 10 and 232 on National values and principles of governance are to serve as strategies for achievement.

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

The Kenya Vision 2030, the Fourth Medium Term Plan (2023–2027), the Kenya Government's Bottom-Up Economic Transformation Agenda (BETA), which Agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative economy.

1.2.6. Sector Policies, Laws, International Treaties and Conventions

Kaimosi Friends University is regulated by various Sector Policies, Laws, International Treaties and Conventions. It has also developed policies which facilitate solving recurring problems and guide the

implementation of various strategies. These instruments are essential for strategy implementation. The University's Strategic Plan will integrate the Sector Policies, Laws International Treaties and Conventions by ensuring a compliance culture through abiding by set boundaries, constraints, and limits on the kinds of administrative actions that can be taken to reward and sanction behavior during the plan period.

Integration will include review as need arises, proposing amendments or repeals and implementation of the existing instruments. Some of the sector policies include:

- Constitution of Kenya, 2010 - KAFU recognizes the Constitution of Kenya, 2010 as the Supreme Law, which binds all persons and all State organs at all levels.
- The Universities Act, 2012: Governs the establishment, accreditation, and management of universities in Kenya.
- Commission for University Education (CUE) Guidelines: Provides standards and guidelines for university operations, academic programs, and quality assurance.
- Basic Education Act, 2013: Governs the provision of basic education and training.
- Kenya National Qualifications Framework (KNQF) Act, 2014: Establishes the framework for developing and implementing a national qualifications framework.
- Employment Act, 2007: Governs employment relationships, rights, and obligations of employers and employees.
- Labour Relations Act, 2007: Regulates trade unions, employer organizations, and collective bargaining.

- Occupational Safety and Health Act, 2007: Ensures safety, health, and welfare of workers.
- Public Finance Management Act, 2012: Regulates public finance management and the budget process.
- Public Procurement and Asset Disposal Act, 2015: Governs public procurement processes and disposal of assets.
- Kenya Information and Communications Act, 1998: Regulates information and communications services.
- National ICT Policy, 2020: Provides a framework for ICT development and implementation in Kenya.
- Environmental Management and Coordination Act (EMCA), 1999: Governs environmental management and protection.
- Public Health Act, Cap 242: Provides guidelines for public health and sanitation.
- National Gender and Equality Commission Act, 2011: Promotes gender equality and freedom from discrimination.
- Persons with Disabilities Act, 2003: Protects the rights and welfare of persons with disabilities.
- Industrial Property Act, 2001: Governs patents, industrial designs, and utility models.
- Copyright Act, 2001: Protects literary and artistic works.
- Science, Technology and Innovation Act, 2013: Promotes research, science, and technology.
- The Occupational Safety and Health Act (OSHA), 2007 -whose goal is to make sure employers provide their workers a place of employment free from recognized hazards to safety and health.
- Work injury and benefit Act, 2007 - a law that provides compensation to employees for work related injuries and diseases contracted in the course of their employment.
- The National Environment and Coordination Act (NEMCA) CAP 387 (Revised 2015) An Act to provide for the establishment of the National Environment Council, the National Environment Management Authority, the National Environment Trust Fund, the Environment Restoration Fund, the National Environment Action Plan Committee, the Standards and Enforcement Review Committee and the National Environment Tribunal, and to regulate various matters relating to the institutions established and various matters relating to protection of the environment including environmental impact assessment, environmental audit and monitoring of the environment.

1.3. History of Kaimosi Friends University

KAFU was conceptualized in October, 2006 by the East Africa Yearly Meeting of the Friends Church (Quakers) with a view to convert the Kaimosi Teachers Training College (KTTC) to a University. On 24th July, 2012 Masinde Muliro University of Science and Technology (MMUST) Council considered the Friends Church's request and recommended the establishment of Kaimosi Friends University College (KAFUCO) as her Constituent College, a move that was approved by CUE on 10th April, 2014. KAFUCO started its operations on 3rd September, 2014.

KAFUCO became a legal entity on 22nd May, 2015, upon being gazette under Legal notice number 87 of the Kenya Gazette

Supplement number 65. KAFUCO admitted her first cohort of students on 9th January, 2017. On 2nd August 2022, KAFUCO was awarded a Charter to become a full-fledged Kaimosi Friends University (KAFU) through Legal Notice No. 165 of 2022. KAFU is mandated to offer: teaching, research, innovation and outreach services.

1.4. Methodology of Developing the Strategic Plan

During preparation of this KAFU strategic plan, the University Council initiated the strategic planning process by first determining the rationale and scope of the review and/or development of this Strategic Plan. Secondly, the Council developed Terms of Reference (ToRs), formed and continually guided a technical committee to review and/or develop this Strategic Plan. The technical committee, in turn, interpreted and adopted the ToRs as issued by Council, then developed a costed roadmap for the review and/or development of this Strategic Plan for consideration and approval by the University Management Board (UMB).

The Committee went on to develop a Strategic Framework for the review and /or development of this Strategic Plan. The Framework entailed the following:

- a) Definition of the context of Strategic Planning by way of a comprehensive description of the relevant global, regional and national policy, legal and regulatory frameworks; clear demonstration of the Institution's contribution towards the realization of the aspirations of such frameworks and their linkage with the National Development priorities. The frameworks include the UN 2030 Agenda for Sustainable Development, African Union's Agenda 2063, East

Africa Community's Vision 2050, the Constitution of Kenya, Kenya Vision 2030, BETA, MTP IV, among others.

- b) Determination of the Institution's Strategic Direction which comprises of the Vision, Mission, Goals, Core Values and the Quality Policy Statement.
- c) A comprehensive analysis of the Institution's external and internal contexts as well as its stakeholders. The analysis entailed the following:
 - (i) External Environmental Analysis.
 - (ii) Internal Environmental Analysis.
 - (iii) Analysis of Past Performance.
 - (iv) Stakeholder Analysis.
 - (v) Identification of strategic issues emerging out of situational and stakeholder analyses.
 - (vi) Formulation of strategic goals and determination of KRAS to address the strategic issues.
 - (vii) Adoption and adaptation of the Sustainable Balance Scorecard in formulating strategic objectives to address the strategic goals.
 - (viii) Determination of the strategies to achieve the strategic objectives.
 - (ix) Development and description of the Implementation and Coordination Framework for the strategic plan through adoption and adaptation of appropriate Institutionalization and operationalization frameworks as well as description of an effective coordination framework for the implementation and execution of the strategic plan.
 - (x) Description of a comprehensive Risk Management Framework.
 - (xi) Description of the Resource Requirements and Mobilization

Strategies for effective implementation of the Strategic Plan.

- (xii) Description of the Strategic Plan's Monitoring, Evaluation and Reporting Framework.

This far, the Committee came up with a draft Strategic Plan which was shared with both internal and external stakeholders for validation and feedback. The validated draft Strategic Plan was then submitted to the State Department for Economic Planning for

review and feedback to inform finalization of the Plan.

The plan addresses the challenges identified during the end-term review of the Fourth-Generation strategic plan (2018-2022) and incorporates the lessons learnt to inform the planning phase 2023-2027 as well as the feedback received from various stakeholders. In addition, the Strategic plan will guide the University in the implementation of its Programmes and Projects within the plan period.



KAFU students engages in extra-curricular activities for holistic development

CHAPTER TWO STRATEGIC DIRECTION

Overview

This chapter defines the mandate, the vision and mission statements, strategic goals, core values and the quality policy statement of Kaimosi Friends University.

2.1. Mandate

The principal activities of the University are derived from the core functions as stipulated in the Universities Act, 2012, University Charter and the Statutes. The mandate of KAFU is to provide quality education and training, research and innovation to meet the needs of a dynamic society. The University derives its mandate from University Act 2012 No.42, of 13th December, 2012, which stipulates the functions as follows:

- (a) Advancement of knowledge through teaching, scholarship research and scientific investigation;
- (b) Promotion of learning in the students' body and society in general;
- (c) Promotion of culture and societal life of society;
- (d) Support and contribution to realization of national economic and social development;
- (e) Promotion of high standards in and quality of teaching and research;
- (f) Education, training and retraining of high-level professionals, technical and management personnel;
- (g) Dissemination of outcomes of research conducted by the University to general community;
- (h) Facilitation of life-long learning through provision of adult and continuing education;

- (i) Fostering of capacity for independent critical thinking among its students;
- (j) Promotion of gender balance and equality of opportunity among students and employees;
- (k) Promotion of equalization for persons with disabilities, minorities and other marginalized groups;
- (l) To contribute to agricultural, industrial and technological development of Kenya in collaboration with industrial and Institutions through the transfer of appropriate technology;
- (m) To develop and provide education, culture professional, technological and vocational services to the community and in particular, foster corporate social responsibility;
- (n) To provide programmers, products and services in ways that reflects the principles of equity and social justice;
- (o) To facilitate student mobility between different programmes and different training Institutions, universities and industry; and
- (p) To foster general welfare of all staff and students

2.2. Vision Statement

A World Class University of excellence in teaching, research and community service

2.3. Mission Statement

To provide quality education, training, research and innovation to meet the needs of a dynamic Society.

2.4. Strategic Goals

Kaimosi Friends University has identified the following Strategic goals as areas of focus:

1. Promote academic excellence, access to quality education and students' engagement;
2. Develop and maintain physical and ICT infrastructure;
3. Promote quality research, innovations, outreach programs, collaborations and linkages;
4. Ensure adequate and sustainable resources and promote good institutional governance;
5. Enhance environmental sustainability efforts and mitigate climate change impact.

2.5. Core Values

(a) Accountability

The essence of accountability in KAFU is to ensure all staff are answerable for their actions, behaviors and performance.

(b) Customer focus

KAFU members shall be required to put customers' needs first and pay great attention to the opinions of KAFU customers.

(c) Excellence

KAFU members shall be expected to post remarkable performance in all its aspects including its culture, leadership, strategy, people, processes and results.

(d) Equity

The value represents the guarantee of fair treatment, access, opportunity, and advancement while at the same time striving to identify and eliminate barriers that may prevent

the full participation of some groups in the University.

(e) Professionalism

The University members shall uphold high quality academic status, ethical and quality standards in terms of recruitment, admission and services provided to enhance professional competence by providing the highest level of education to all.

(f) Teamwork

The University members shall strive to collaborate, consult and work with both internal and external stakeholders for efficiency and effectiveness.

(g) Friendship

Members of the University shall be respectful, selfless, authentic in their service, and engage in supportive interactions with peers and colleagues to influence overall academic development, knowledge acquisition, and self-esteem.

2.6. Quality Policy Statement

Kaimosi Friends University is a public-spirited Institution that was established in 2014 to make distinctive contributions to the society in education and training, research and innovation. The University was chartered on 2nd August, 2022, vide legal notice number 165 of 2022.

In line with this mandate, Kaimosi Friends University is committed to provide its customers and all its stakeholders with high quality products and services that meet all their needs and expectations and strives to exceed them.

To achieve this, the University Management commits to:

- ❖ Establish, implement and continually improve a Quality Management System in accordance with ISO 9001:2015 International Standard;
- ❖ Consistently provide quality products and services that meet and exceed the needs and expectations of our customers;
- ❖ Communicate the requirements of the Quality Management System to all members of staff and other relevant stakeholders with a view to enhancing customer satisfaction through the application of the quality management systems requirements based on ISO 9001:2015 International Standard;
- ❖ Ensure that Quality objectives are established, achieved/reviewed, and continually improved for suitability;
- ❖ Continuously monitor and review as necessary the adopted departmental and sections Standard Operating Procedures by determining their

continuing ability to achieve customer satisfaction;

- ❖ Provide necessary resources for the establishment, implementation, maintenance and continual improvement of the Quality Management System;
- ❖ Comply with the customers' needs, contractual expectations and applicable legal and statutory requirements.

To ensure that the Quality Policy is successfully implemented, staff will be responsible for identifying customer requirements, and ensuring that the correct procedures are followed to meet those requirements.

The objectives needed to ensure that the requirements of this Quality Policy are met and that continual improvement is maintained in line with the spirit of this Quality Policy, will be set, determined and monitored at the Management Review. The Quality Policy principals and objectives shall be communicated and made available to all staff.



Top Management and Student Leaders During an Induction Workshop of Kaimosi Friends University Students Council Induction

CHAPTER THREE

SITUATIONAL AND STAKEHOLDER ANALYSIS

Overview

This chapter outlines a broad overview of the state of the University by reviewing the previous Strategic Plan 2017-2022. The review takes stock of the gains, achievement; challenges encountered and seek to build on the lessons learnt. It also describes the internal and external environment within which the University is expected to operate through the SWOT analysis, PESTEL analysis and the Stakeholders analysis.

3.1. Situational Analysis

3.1.1. External Environment

Kaimosi Friends University understands the dynamics in the external environment and appreciates the implications of those dynamics as manifested in opportunities and/or threats. The opportunities and/or threats have informed identification of appropriate strategic responses. The understanding of the external environment is informed by a comprehensive analysis of the various components of external environments. These include the macro-environment, micro-environment, industry/competitive environment and market environment.

3.1.1.1. Macro-Environment

These include the developments in major external factors which have both direct and indirect impacts on KAFU's decision making and performance. The Tool for use is PESTEL (Political, Economic, Social, Technological, Environmental and Legal).

3.1.1.1.1 Political Factors

Numerous political factors significantly impact KAFU's ability to fulfill its mandate, particularly in harmonizing qualifications and

facilitating learner mobility. Education and training policies provide the overarching framework for qualifications development and recognition. A stable policy environment, prioritizing harmonization, creates an enabling context for KAFU.

Political factors can significantly impact universities, influencing their operations, policies, and environments. These factors can include government funding and budget allocations, regulatory frameworks, political stability or instability, and government policies on education and research. For example, changes in government funding can directly affect a University's financial health and its ability to offer quality education and research opportunities. Regulatory changes can impact admission processes, curriculum development, and academic freedom.

Political stability or instability can also affect universities, as unrest or changes in government can lead to disruptions in academic activities, funding uncertainties, and challenges in attracting and retaining faculty and students.

Political goodwill and government commitment offer requisite resources and support. Adequate funding enables KAFU to sustain systems for qualification recognition, learner mobility programs and capacity building initiatives. Continuous engagement with policy makers, stakeholders and the public through effective advocacy is crucial for promoting awareness about the significance of harmonization and mobility.

Regular monitoring and evaluation of the impact of political factors on KAFU's mandate are imperative. This practice aids

in identifying challenges, adapting strategies and substantiating the value of harmonization and mobility efforts

3.1.1.1.2 Economic Factors

KAFU's ability to fulfill its mandate is significantly influenced by various economic factors. Economic factors play a significant role in shaping the environment in which universities operate. These factors can include the overall economic health of a country or region, funding sources available to universities, tuition fees, and the cost of living. For example, during periods of economic downturn, governments may reduce funding for education, leading to budget cuts for universities. This can impact the quality of education and research facilities, as well as the ability to attract and retain talented faculty and staff.

Tuition fees also play a crucial role, as they can affect access to higher education. High tuition fees may deter students from low-income backgrounds, limiting their opportunities for higher education and potentially affecting diversity within universities.

The cost of living in the region where KAFU is located can impact students' ability to afford education. High costs living may make it challenging for students to cover expenses such as accommodation, food, and transportation, affecting their overall University experience. The overall economic stability of the country or region can affect KAFU's finances and resources. Economic downturns may lead to reduced funding, while economic growth may provide opportunities for increased funding and resources.

The availability of employment opportunities for graduates can impact the attractiveness of Kaimosi Friends University

to prospective students. A strong job market may attract more students, while a weak job market may lead to fewer enrollments.

3.1.1.1.3 Social Factors

Social factors significantly influence universities, impacting their culture, student body composition, and overall environment. For KAFU, these factors encompass various aspects of society, including cultural norms, values, demographics, and social inequalities. The level of diversity within a University, including factors such as race, ethnicity, gender, and socioeconomic background, can significantly impact its culture and learning environment. A diverse student body can enrich discussions, promote understanding, and prepare students for a multicultural society.

Advances in technology and changes in communication patterns can impact how universities deliver education and engage with students. Online learning, social media, and digital tools have transformed the way students learn and interact with each other and their professors. Social factors are closely intertwined with economic factors, such as income inequality, access to education, and student debt. These factors can influence who has access to higher education and the resources available to support students during their University journey.

Social factors, including the job market and career expectations, can influence students' decisions regarding higher education. Universities may need to adapt their programs to meet the evolving needs of the workforce and prepare students for future careers.

3.1.1.1.4 Technological Factors

The rapid evolution of technology is significantly transforming the landscape of work and the requisite skill sets.

Technological factors have a profound impact on universities, influencing how they deliver education, conduct research, and manage their operations.

Simultaneously, there is a necessity to champion innovative approaches to education and training delivery as well as assessment and certification methods that harness the potential of technology. The adoption of digital technologies has transformed how universities operate. This includes the use of learning management systems (LMS), online course delivery, and digital communication tools to enhance teaching and learning experiences.

Therefore, KAFU must play its role by developing comprehensive curriculum guidelines that incentivize the education and training sector to adopt innovative learning approaches. These guidelines will encourage the utilization of e-learning platforms, robust learning management systems, immersive simulations and virtual laboratories for the effective evaluation of skills relevant to the digital age.

Strengthening internal functionalities will be a cornerstone of KAFU's success in achieving its strategic goals. This necessitates the comprehensive automation of administrative processes, the meticulous digitization of service delivery and the robust fortification of the Information Communication and Technology infrastructure. Implementing automated processes will not only optimize efficiency but also propel KAFU's effectiveness by minimizing redundancy and streamlining operations. In support of its objectives, access to high-speed internet and modern technology infrastructure is essential for universities to support digital learning and research activities. Ensuring robust infrastructure and connectivity is a key technological consideration for universities.

3.1.1.1.5 Environmental Factors

KAFU's mandate to ensure high quality qualifications is increasingly influenced by environmental factors, particularly the pressing issues of green skills, climate change and the greening of qualifications systems. The evolving job market calls for transition to a green economy necessitating a workforce equipped with green skills relevant to renewable energy, sustainable agriculture and climate adaptation technologies. KAFU can adapt qualifications frameworks to address these skill needs. Integrating climate change awareness and resilience into qualifications across sectors can empower individuals and communities to mitigate and adapt to climate impacts. KAFU can champion the inclusion of such modules in relevant qualifications

Incorporating sustainability principles into the development, delivery and assessment of qualifications fosters a more environmentally conscious education system. KAFU can develop greening guidelines for Institutions and qualifications to promote resource efficiency and responsible practices.

Finally, establishing mechanisms for recognizing and valuing green skills and credentials issued by diverse providers expands access to green qualifications and fosters a robust green talent pool. KAFU can advocate for national frameworks for green skill recognition and promote collaboration with relevant stakeholders

3.1.1.1.6 Legal Factors

Legal factors can significantly impact KAFU, influencing its operations, policies, and overall environment. These factors encompass various laws, regulations, and legal frameworks that govern higher education institutions. Currently, KAFU operates within a framework of legal factors

that significantly influence its ability to fulfill its mandate. A comprehensive legal framework establishing clear guidelines and procedures for qualification development, recognition and accreditation empower KAFU to operate effectively. Regular reviewing and updating these frameworks ensure they remain relevant and address emerging issues.

Laws and regulations related to education, accreditation, and quality assurance can impact KAFU's curriculum, academic standards, and overall educational offerings. Compliance with these laws is essential to maintain the University's legitimacy and reputation. Laws and regulations related to health and safety in the workplace and on

campus can impact KAFU's operations and facilities. Compliance with these regulations is necessary to provide a safe environment for students, faculty, and staff.

Legal factors related to intellectual property, such as copyright and patent laws, can impact KAFU's research activities and intellectual property rights. Compliance with these laws is essential to protect the University's intellectual assets and ensure fair use of copyrighted materials. Legal factors related to data protection and privacy can impact KAFU's handling of student and employee data. Legal factors related to government funding and grants can impact KAFU's financial resources and operations. Compliance with the terms and conditions of funding agreements is essential to maintain eligibility for government funding and grants.

3.1.2. Summary of Opportunities and Threats

The emergent opportunities and threats are as indicated in Table 3.1:

Table 3.1 Summary of Opportunities and Threats

ENVIRONMENTAL FACTOR	OPPORTUNITIES	THREATS
Political	<ul style="list-style-type: none"> Government support. Political and community goodwill. Vision 2030 and the BETA agenda increases opportunities in training, research and innovation. Enhanced co-existence and national cohesion due to cosmopolitan outlook. Integration of East African community and emerging economic blocs. Devolved system of Government 	<ul style="list-style-type: none"> Low service delivery due to Political interference. Establishment of open University of Kenya increases competition for students leading to reduced revenue and student enrolment. Possibility of Terrorism and radicalization of staff and students
Economic	<ul style="list-style-type: none"> Increased demand for skills as a result of economic growth. CDF financial support to students. 	<ul style="list-style-type: none"> Decline in government funding. Reduced purchasing power due to high inflation. Competition for students with other established institutions. Hard economic times
Social	<ul style="list-style-type: none"> Opportunities for local and international collaborations. 	<ul style="list-style-type: none"> Graduate employability affects demand for the University



	<ul style="list-style-type: none"> ▪ Rising demand for higher education and training. ▪ Collaborations, partnerships and Linkages with other Universities and industry for benchmarking; peer to peer learning and exchange programmes. ▪ Potential for research activities and IGU such as agri-research. ▪ Existing and potential partnership 	<ul style="list-style-type: none"> programs. ▪ Labor mobility. ▪ Dynamic education sector. ▪ Frequent industrial arrest
Technological	<ul style="list-style-type: none"> ▪ Opportunity for ICT integration in data management. ▪ Emerging areas in ICT. ▪ Integration of ICT and broadband in the country 	<ul style="list-style-type: none"> ▪ Automation has led to threat to information security. ▪ ICT regulatory challenges. ▪ Cyber insecurity/ Cyber-attacks. ▪ Rapid changes in technology
Environmental	<ul style="list-style-type: none"> ▪ Location of the University provides a conducive learning environment. ▪ Sustainable resource use. ▪ Proximity to the tropical forest for research and ecotourism. ▪ Potential for expansion 	<ul style="list-style-type: none"> ▪ Inadequate and inappropriate physical learning facilities
Legal	<ul style="list-style-type: none"> ▪ Reviews of legislation. ▪ Enabling legislation for PPP 	<ul style="list-style-type: none"> ▪ Conflicting government circulars. ▪ Litigation led to financial burden, reputation risk and backlog of University activities

3.1.3. Internal Environment

3.1.3.1 Governance and Administrative Structures

The Strategic Plan (2023-2027) will be implemented within the approved organizational structure consisting of the Council Members, the Council Committees, the Vice Chancellor, Deputy Vice Chancellors, Directorates, Departments, and Sectional Units.

At the apex of KAFU hierarchy is the Council serving as the supreme decision-making body primarily focused on policy and overall direction of the University. The Council operates through specialized committees to execute its functions effectively. Reporting to the Council is the Vice Chancellor, who

assumes the pivotal roles of Accounting Officer and Secretary to the Council. The Vice Chancellor provides leadership, ensuring the realization of strategic objectives within stipulated timelines. The organizational structure further comprises of two divisions, each led by a Deputy Vice Chancellor – the Academic, Student Affairs and Research and the Administration, Finance, Planning and Development.

The Registrar (Academic Affairs), Deans of Schools, Directorate of Graduate Studies, Directorate of Research, Outreach and Innovation, Directorate of ODeL, University Librarian, and Dean of Students functions form the division of Academic, Student Affairs and Research. While Registrar

(Administration), Finance Officer, Chief Medical Officer, Directorate of Resource Mobilization, Directorate of ICT, Directorate of Planning and Performance Management, Directorate of Resource Mobilization and Estates Officer functions form the division of Administration, Finance, Planning and Development. Whereas the Chief Procurement and Supply Chain Officer, Chief Legal Officer, Directorate of QA&MS, Directorate of Corporate Affairs, Chief Security Officer and Chief Internal Auditor report directly to the Vice-Chancellor.

3.1.3.2 Internal Business Processes

KAFU's internal business processes are the backbone of its operational efficiency and effectiveness. They encompass a wide range of activities that are designed to support the University's mission, goals, and strategic objectives. These processes are essential for delivering high-quality education and services to students, faculty, staff, and other stakeholders. They include:

Academic Processes: These processes include curriculum development, course scheduling, student registration, and academic advising. KAFU's academic processes ensure that students receive a well-rounded education that meets the University's standards and prepares them for future success.

Administrative Processes: Administrative processes cover a variety of activities, such as human resources management, financial management, procurement, and facilities management. These processes ensure that KAFU operates smoothly and efficiently, with adequate resources to support its operations.

Information Technology Processes: IT processes are crucial for supporting KAFU's academic and administrative activities. These

processes include network management, software development, cybersecurity, and user support. They ensure that KAFU's IT infrastructure is secure, reliable, and up-to-date.

Quality Assurance Processes: Quality assurance processes are designed to monitor and improve the quality of education and services at KAFU. These processes include student feedback mechanisms, program reviews, and accreditation activities. They help KAFU maintain high standards of quality and continuous improvement.

Communication Processes: Communication processes are essential for ensuring that information flows smoothly within KAFU and with external stakeholders. These processes include internal communication channels, public relations activities, and stakeholder engagement strategies. They help KAFU maintain transparent and effective communication practices.

Strategic Planning Processes: Strategic planning processes are crucial for setting goals, defining strategies, and allocating resources at KAFU. These processes involve assessing the University's internal and external environment, identifying opportunities and challenges, and developing action plans to achieve strategic objectives. They help KAFU adapt to changing circumstances and stay competitive in the higher education sector.

3.1.3.3 Resources and Capabilities

Kaimosi Friends University (KAFU) possesses a variety of resources and capabilities that are instrumental in supporting its mission of providing quality education and fostering academic excellence. These resources and capabilities, when effectively managed and

utilized, enable KAFU to achieve its strategic objectives and maintain its competitive edge in the higher education sector. Some key resources and capabilities at KAFU:

Physical Resources: KAFU boasts modern infrastructure, including classrooms, laboratories, libraries, and administrative buildings. These physical resources provide a conducive environment for learning, research, and administrative activities, enhancing the overall academic experience.

Human Resources: KAFU has a team of dedicated faculty, staff, and administrators who are committed to delivering high-quality education and services. The expertise and experience of these individuals contribute to the University's academic reputation and student success.

Financial Resources: KAFU has a stable financial base, supported by tuition fees, government funding, and donor contributions. These financial resources enable KAFU to invest in infrastructure development, faculty development, and student support services, enhancing the overall quality of education.

Technological Resources: KAFU has embraced technology to enhance its academic and administrative capabilities. The University has access to modern IT

infrastructure, software applications, and e-learning platforms, which support online learning, research, and administrative processes.

Academic Programs and Curricula: KAFU offers a wide range of academic programs and curricula that are designed to meet the needs of students and align with industry trends. The University's academic offerings are continuously updated to ensure relevance and quality.

Research and Innovation Capabilities: KAFU encourages research and innovation among its faculty and students. The University provides support for research activities, access to research facilities, and opportunities for collaboration with industry partners, fostering a culture of innovation and creativity.

Partnerships and Networks: KAFU has established partnerships and networks with other institutions, industry partners, and community organizations. These partnerships provide opportunities for collaboration, knowledge sharing, and student placement, enhancing the University's academic and research capabilities.

3.1.4. Summary of Strengths and Weaknesses

The strengths and weakness of KAFU were thoroughly analyzed and presented in Table 3.2 below:

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> The University has a clear mandate as per the Universities Act, 2012, University Charter and the Statutes Supportive Council and Visionary Leadership. Existence of enabling policies and legal framework for the 	<ul style="list-style-type: none"> Weak enforcement of environmental, climate change and forest laws and regulations. Slow implementation of MEAs and Cooperative Framework Agreements (CFAs). Undefined institutional culture.



	University's operations.	
	<ul style="list-style-type: none"> ▪ Prudent financial management. 	
Internal Business Processes	<ul style="list-style-type: none"> ▪ Ability to attract research funding and initiate linkages ▪ Strong partnership with stakeholders. ▪ Conducive Learning Environment. ▪ Diversified and market-driven academic Programmes. ▪ Established Quality assurance and management systems Framework. ▪ Existence of enabling policies and legal framework for the bottom up approach in providing environmental solutions. 	<ul style="list-style-type: none"> ▪ Inadequate human capital and financial resources. ▪ Disengaged staff. ▪ Low research output. ▪ Weak Collaborations and Linkages. ▪ Low visibility and brand positioning
Resources and Capabilities	<ul style="list-style-type: none"> ▪ Enhanced effectiveness and efficiency in operations through two (2) State departments created under the Ministry. ▪ Qualified, experienced and diverse staff. ▪ Accessibility and Strategic location ▪ Availability of adequate Land for infrastructural development and expansion. 	<ul style="list-style-type: none"> ▪ Inadequate data. ▪ Slow adoption capacity to new technologies. ▪ Inadequate facilities to accommodate high student numbers and social amenities. ▪ Over-reliance on part time lecturers. ▪ Under developed e-learning platform.

3.1.5 Analysis of Past Performance

The Strategic plan under review (the 2017-2022 plan) had four (4) strategic issues and twenty-five (25) strategic objectives. The Strategic issues were as follows:

1. Academic Excellence and Student Engagement
2. Technological Enhancement and Infrastructure
3. Research, Innovation, Outreach and Linkages, and
4. Sustainability.

3.1.5.1 Key Achievements

The following are key achievements attained

during the implementation of our previous Strategic Plan which underscore KAFU's commitment to excellence and contribute significantly to advancement of the University as follows:

a) Academic Excellence and Student Engagement

Promoted Access to Quality education; increased student enrolment with a steady progression from 2018 to 2022; 1319, 1738, 1820, 2158 and 2822 respectively, established open and continuing education programmes, and developed an effective and efficient student admission and registration system. By



2023/2024 financial year the student population was at 4622. ***The level of achievement was 100%.***

Promoted academic excellence; Developed market and demand-Driven Academic Programmes from 13 in 2018 to 43 in 2023, revised of existing academic programmes, increased the proportion of postgraduate students in schools, institutionalized Quality Management in Teaching and Learning through Quality Management Assurance and System, integrated ICT in Teaching and Learning, inducted teaching staff engaged in teaching, ensured adherence to academic and research Standards, adhered to CUE guidelines and standards in terms of qualifications during recruitment of lecturers (PhD), worked towards attaining the considered CUE regulation on the ratio of lecturers to students, full time to part time lecturers, lecturers to non-academic staff. By 2023/2024 financial year KAFU had approved additional policies, procedures and retained ISO Certification by KEBS. ***The level of achievement was 90%.***

Expanded Library and Virtual Services; Increased information resources from 3321 to 5678 in 2023, built a comprehensive collection spread across all the Programmes, embedded information literacy skills into the curriculum through policy implementation, provided flexible and innovative library spaces, provided both physical and virtual spaces to support the different types of users and learning styles, provided a vibrant electronic library section, enhanced KAFU Visibility and accessibility of research, Provided platform for knowledge creation and dissemination (IR) and purchased anti-plagiarism software to ensure the integrity of research. ***The level of achievement was 90%.***

Student Engagement; appointed patron of sports and games, strengthened students'

governance structure through students' appointment of student constitution review team and training and established career services office and its coordinator, built facilities of students with special needs and improved accommodation for non-resident students through evaluation of the private hotel facilities and accreditation of the same. ***The level of achievement was 70%.***

b) Technological Enhancement and Infrastructure

Enhanced Infrastructure, Space, Facilities and Services and managed them effectively and sustainably; development of over 5 number teaching, technology and research laboratories and lecturer halls, and renovated over 10 number staff houses to offices, completed construction of 24 number lecture hall, commenced on the development of the 8 kilometre perimeter wall, completed construction of modern dairy unit, commenced on construction of millennium library, improved the efficiency of transport system in the University by increasing parking facilities to accommodate over 30 cars, procured one school of nursing bus, and ensured adequate and consistent supply of water and Electricity by upgrade of 300KVA transformer, increased storage water facility through construction of 150M3 underground tank, 300M2 pre stressed ground level steel tank and 50M2 elevated tank and maintained facilities promptly through establishment of service level agreements, servicing of vehicles and equipment (generator). ***The level of achievement was 100%.***

Enhanced Information and Communication Technology (ICT) through; Maintained secure network infrastructure, integrated and enforced ICT based management at all levels, maintained fit for purpose hardware and



server infrastructure, enabled secure data, information, software and networked infrastructure within

and without the University College by procuring remote back up system, enforced and integrated ICT based management through continuous design and maintenance of the website through increased number of training on staff and students, improved online help desk through acquisition of acquisition, installation and engagement of service level agreement to maintain and provided easily accessible web-based research management System automated core University processes through ERP. ***The level of achievement was 90%.***

Enhanced Security; Established a comprehensive security system for students and staff, installed security surveillance systems including CCTV camera and fire walls and developed and Implemented mechanisms for security enhancement. By 2023/2024 financial year the University was already constructing modern library to house over 7000 students. ***The level of achievement was 95%.***

c) Research, Innovation, Outreach and Linkages

Facilitated the required funding, increased number of proposals writing up to 12 proposals, solicited and negotiated for funding through attainment of over 5 research projects, attending conferences and training of staff.

Encouraged and motivated staff and students to undertake research through calls for proposals, workshops, seminars, and conferences posted on emails and social sites and facilitated staff and students to undertake research.

Enriched Capacity of Staff and Students; Attracted and retain over 2 No. qualified staff in research though hiring experts in food security and nutrition, health housing and manufacturing and installation and training of staff on beeline software on undertaking research.

On Innovation the University enhanced Utilization of Innovations and Research Findings; Created within the Research Directorate a publicity committee to promote and market research and its findings, developed and implemented the policy on intellectual property rights and shared benefits of Ecogel research with community.

On Outreach and linkages, the University enriched University College's capacity to provide outreach services through Community inclusion in research activities, signing of MOU'S with stakeholders, setting up medical camps, development of outreach policy, exploiting research findings and innovations. ***The level of achievement was 80%.***

d) Sustainability

Human Capital Sustainability: acquired qualified and competent Staff, conducted staff establishment & needs assessment reviews, timely remuneration and retention.

Enhanced Skills for Staff through review of human resource policy development and implemented, training and development policy and carried out training and needs assessment to identify skill gaps rationalize workloads.

Enhanced Career Development and Promotion of Staff through operationalization of scheme of service which rendered 16 staff promoted.



Enhanced Employee Relations and Staff Welfare through certification by OSHA and establishment of Staff Pension Scheme, procurement of staff medical cover and group life.

Worked towards an increasingly diverse staffing profile through development and implementation of a workplace diversity policy.

In 2023/2024 financial year the University has supported and funded three (3) additional research projects and hosted two National Virtual conferences. *The level of achievement was 95%.*

Resource Mobilization and Financial Sustainability: Identified the target audience, developed the messages to communicate, and selected the appropriate communication channel

Identified and Maintained Contacts with Sources of Support; established the income generation unit, set up a functional professional centre and implemented the endowment fund.

Continuous achievement of financial and non-financial key performance indicators; No pending bills as at the end of financial year FY 2020/2021 as accrued liabilities settled in full all as they fell due, gradual growth in student enrolment leading to a steady growth in Appropriation in Aid (AIA) from KES. 63,538,670 in FY 2016/2017 to KES. 131,911,616 in FY 2020/2021. KES. 137,140,726 posted so far in the financial year FY 2021/2022.

Ascertained Good Knowledge of the Environment to Facilitate and Understand the

Impact of Fund Raising; Do audit of the mission, purpose of the finance needs in consideration of external environments for success achievement, engaged someone to identify funders/partners, done effective mapping and understand social-political and economic environment.

Derived Mission and Vision that can plan that Matches the Strategy Direction; Drew a

programme of action and resource mobilization, developed a research centre/department that should have sound and clear management of funds.

Put up Resource Mobilization Structures in Place; strengthened University funding through linkages, diversified revenue streams through established income generating directorate, increased income generating activities, developed funding proposals. *The level of achievement was 50%.*

Enhanced Institutional Governance: Improved on governance and management through compliance to relevant laws and regulations and developed, Implemented and reviewed policies and regulations

Enhanced Governance Structures through appointment of a technical committee that developed and reviewed the KAFU Strategic Plan 2018/2022, adoption of quality management system (QMS) to coordinate and direct the activities of the University and enhanced risk management structures through appointment of risk management committee and coordinator that continuously monitored reviewed risk within the institution.

Prudent management of University processes was achieved through development and implementation of policies and review of Statutes to reduce bureaucracy.

Enhanced performance management through establishment of Performance management to ensure productivity.

Corporate image achieved University visibility through establishment of corporate affairs directorate, marketing and liaison office, branding, development and implementation of corporate communications policy, whistle blower policy and creation of University brochures.

Corporate social responsibility was achieved through training of stakeholders of and communities on social justice and security, one medical camp per year for prevention of communicable diseases. ***The level of achievement was 90%.***

Environmental Sustainability: ensured that the institution reduced power wastage by incorporating the use of solar renewable energy and LPG gas, reduced paper transactions by transiting to paperless environment, conserved the Forest through planting of at least 500 trees (indigenous and fruit), utilized agro forestry techniques to maximize on agro farming techniques. ***The level of achievement was 70%.***

Created a support system that fosters the incorporation of sustainability through Curriculum review. ***The level of achievement was 80%.***

3.1.5.2 Key Challenges

Several key issues were identified as challenges affecting the implementation of the previous strategic plan

- (a) Inadequate funding from the government
- (b) Covid-19 pandemic
- (c) Staff Performance Management: discrepancies between performance classifications by the Performance

Contract (PC), Public Service Commission (PSC) and internal reviews present a challenge that needs to be addressed. The alignment in ratings is critical for accurate performance assessment

(d) Recognition Scheme: a lack of a reward and recognition scheme has resulted in non-objective performance reviews, with no corresponding rewards for staff achievements. Establishing an objective recognition scheme is essential for

fostering a motivated and high performing workforce

(e) Unplanned for litigation costs related to University Land ownership

(f) Disaster Recovery and Continuity Plan: the absence of disaster recovery and continuity plans leaves the organization vulnerable.

(g) Capacity Building on ICT and ERP: staff capacity building is vital for maximizing the utilization of ICT and ERP systems. Ongoing training programs should be implemented to enhance staff competency and system proficiency

(h) Inadequate staffing to support University programmes and operations

(i) Lack of elaborate alumni association.

(j) Un-coordinated implementation of the strategic plan;

(k) Low regional and international visibility of the University

(l) Staff Benefits: clear staff benefits and motivational strategies should be identified to enhance overall employee satisfaction and commitment

Addressing these challenges in a strategic and systematic manner will be pivotal for the successful execution of KAFU's upcoming



Strategic Plan and organizational advancement.

3.1.5.3 Lessons Learnt

A number of critical useful lessons were drawn from the implementation of the Fourth-Generation Strategic Plan (2018-2022) until the period for the review. These lessons have informed the formulation of the reviewed 2023-2027 Strategic Plan:

- (a) The need for the staff and stakeholders to own the Strategic Plan to ensure successful implementation
- (b) The need to synergize the Strategic Plan and the Master Plan.
- (c) The need to ensure there is adequate human resource capacity for effective implementation of the plan.
- (d) The need for sustainable sources of income for successful implementation of the plan.
- (e) The need for adequate corporate communication and marketing strategy.
- (f) The need for an efficient monitoring, evaluation and reporting system.
- (g) The need for alignment of the annual budget, annual work plan and

performance contracts to the strategic plan.

- (h) Collaboration as a Key Driver: collaboration emerged as a key driver for success. The collaborative efforts within KAFU and with external partners proved instrumental in achieving strategic goals.
- (i) The need to enhance the use of ICT to support different functions of the University.
- (j) Staff Capacity Building: building on staff capacity emerged as a vital lesson. Continuous investment in professional development and training initiatives enhances the skills and expertise of the KAFU team, fostering innovation and adaptability in a dynamic educational landscape

These lessons learned provide invaluable insights that will inform KAFU's strategic approach in the future.

3.2. Stakeholder Analysis

The stakeholders are those entities that have a direct or indirect interest in the functions of the University. The nature of stakeholder interest was identified. Some of the stakeholders are as shown in Table 3.3 below.

Table 3.3 Stakeholder Mapping

Stakeholder	What they expect of the University	What the University expects of them
Students	<ol style="list-style-type: none"> a) Quality and diverse academic programmes. b) Adequate learning and recreational facilities. c) Clean, organised, and maintained living and learning environment. d) Aesthetics and green spaces. e) Timely feedback and results on performance. f) Trained and qualified academic staff. g) Quality students-lecturer interaction during learning sessions. h) Strong student welfare services. 	<ol style="list-style-type: none"> a) Observation of University's code of conduct and national laws. b) Total attendance of all planned learning activities. c) Active participation and responsibility in the learning process. d) Give feedback on the learning process and the welfare services provided. e) Respect for University property and maintain cleanliness. f) Be good ambassadors of the



	i) Customer focused service delivery.	University.
Staff	a) Quality working environment. b) Good governance. c) Effective and efficient communication system. d) Clearly defined roles and responsibilities. e) Clear career development plan. f) Involvement in decision-making. g) Preventive and curative health care programmes. h) Availability of instructional resources. i) Support for research and publications.	a) Adherence to the University Code of Conduct and Ethics and the national laws. b) Abide by the University's core values. c) Highest quality and standards in teaching. d) Conduct research with highest level integrity. e) Respect for University property and resources. f) Project a positive image of the University at all times.
Parents	a) The best education. b) Safety and security of students. c) Quality accommodation, health services and catering for students. d) Efficient admission and registration processes. e) Timely and effective communication from the University.	a) Provide financial support to the students. b) Provide social support system for students. c) Participate in the University's development. d) Market the University.
Ministry of Education	a) Offer quality education. b) Efficient student progression and completion. c) Good governance of the University. d) Update on projects, programmes and operations of the University. e) Participate in national social and economic development initiatives.	a) Provide financial support for University development. b) Stable higher education policy environment. c) Timely and effective communication.
Treasury	a) Submission of timely budgets estimates. b) Prudent use of disbursed funds. c) Timely and effective communication on University projects, programmes and operations.	a) Timely disbursement of funds. b) Support University development projects.
Commission for University Education	a) Compliance with University education regulations and guidelines. b) Offer quality education.	a) Consultative engagements. b) Stable policy environment. c) Support quality education. d) Clear and appropriate regulatory framework.
Higher Education Loans Board	a) Accurate and updated information about students. b) Timely and effective communication	a) Timely disbursement of funds. b) Timely and effective communication.



Kenya University Colleges Central Placement Service	<ul style="list-style-type: none">a) Accurate and updated information on programme Placement Capacities.b) Correct information on academic programme requirements.	<ul style="list-style-type: none">a) Accurate placement of students.b) Timely and effective communication.
Alumni	<ul style="list-style-type: none">a) Efficient communication.b) Institutional support for their activities.c) Engagement in University initiativesd) Continual improvement of Institutional reputation.	<ul style="list-style-type: none">a) Leading ambassadors of the University.b) Mobilise resources for University Development.c) Linking and networking the University with Industry.d) Mentoring University students.
Development Partners	<ul style="list-style-type: none">a) Strong University leadership commitment.b) Recognition of contributions to the University.c) Transparent and accountable framework for resources management.d) Clear and long-term organizational plans.e) Timely and adequate communication and reports on supported projects.f) Demonstration of results, outcomes, and impacts.	<ul style="list-style-type: none">a) Sustainable development partnerships.b) Support University Development initiatives.c) Timely and adequate communication and reports.
Media	<ul style="list-style-type: none">a) Dissemination of knowledge and information for public consumption.b) To provide qualified graduates.c) To partner in promoting the University.	<ul style="list-style-type: none">a) Build and sustain the University reputation.b) Balanced coverage of the University initiatives.c) To partner in promoting the University.
Community	<ul style="list-style-type: none">a) Corporate Social responsibility.b) Minimal social and environmental impact from University activities.c) Harmonious coexistence.d) Access to social amenities within the University	<ul style="list-style-type: none">a) Cooperation and information sharing.b) Support University development initiatives.c) Conserve and manage the environment.

CHAPTER FOUR

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This chapter outlines the Strategic Issues, Strategic Goals as well as the key result areas, which provide the University's aspirations over the medium term (2023-2027). The Plan has identified five Key Results Areas (KRAs) which are in line with the vision and mission statement of the University.

4.1. Strategic Issues

4.1.1.SI1: Academic Excellence and Student Engagement;

A strategic issue related to Academic Excellence and Student Engagement KAFU include the need to enhance the quality of teaching and learning to improve student engagement and academic outcomes. This issue involves ensuring that the University's academic programs are rigorous, relevant, and aligned with industry needs, while also fostering a supportive and engaging learning environment for students.

Additionally, KAFU will focus on improving student support services, such as academic advising, counseling, and career services, to help students succeed academically and personally. By providing comprehensive support services, KAFU can enhance student engagement and retention rates.

4.1.2. SI2: Infrastructure Development and ICT Advancement;

A strategic issue related to Infrastructure Development and ICT Advancement at KAFU could be the need to modernize its infrastructure and enhance its ICT capabilities to support academic excellence and operational efficiency. This issue involves

ensuring that KAFU's physical infrastructure and ICT systems are up-to-date, reliable, and able to meet the evolving needs of its students, faculty, and staff.

KAFU could prioritize the upgrade of its physical infrastructure, including classrooms, laboratories, libraries, and student facilities. KAFU to invest in enhancing its ICT infrastructure, including upgrading network infrastructure, increasing bandwidth capacity, and ensuring reliable internet connectivity across the campus. KAFU to invest in digital learning resources, such as e-books, online journals, and multimedia learning materials, to enhance the quality of education and provide students with access to a wide range of resources

4.1.3. SI3: Research, Innovation, Outreach and Linkages;

A strategic issue related to Research, Innovation, Outreach, and Linkages at KAFU involves the need to enhance its research and innovation capabilities while strengthening its outreach efforts and partnerships with external stakeholders. This issue involves ensuring that KAFU's research activities are impactful, relevant, and aligned with societal needs, while also leveraging external collaborations to enhance its research and innovation ecosystem

4.1.4. SI4: Resources for Service Delivery and Institutional Governance;

A strategic issue related to Resource Mobilization and Institutional Governance at KAFU entails the need to enhance its financial sustainability and governance structures to effectively manage resources and ensure

accountability and transparency in decision-making processes. This issue involves ensuring that KAFU has the necessary human capital and financial resources to support its mission and strategic objectives, while also having strong governance mechanisms in place to ensure effective management and utilization of these resources.

4.1.5. SI5: Environmental Management and Climate Change.

A strategic issue related to Environmental Management and Climate Change at KAFU focuses on the need to enhance its environmental sustainability practices and address the challenges posed by climate change. This issue involves ensuring that KAFU's operations are environmentally responsible and resilient to the impacts of climate change, while also promoting sustainability education and research within the University community.

4.2. Strategic Goals

1. Promote academic excellence, access to quality education and students' engagement;

2. Develop and maintain physical and ICT infrastructure;
3. Promote quality research, innovations, outreach programs, collaborations and linkages;
4. Ensure adequate and sustainable resources and promote good institutional governance;
5. Enhance environmental sustainability efforts and climate change issues.

4.3. Key Result Areas

The University will implement five key result areas, namely:

1. Academic Excellence, Access to Quality education and Student Affairs;
2. Infrastructure Development and ICT Advancement;
3. Research, Innovation, Outreach, Partnerships and Linkages;
4. Resource Mobilization and Institutional Governance;
5. Environmental Sustainability, and Climate Change issues.

KAFU has determined KRAs that are linked to the attainment of its strategic goals.

Table 4.1: Strategic Issues, Goals and KRAs

S/No.	Strategic Issues	Strategic Goals	Key Result Areas
1.	Academic Excellence and Student Engagement	Promote academic excellence, access to quality education and students' engagement.	Enhanced Academic Excellence, Access to Quality Education and Student Engagement
2.	Infrastructure Development and ICT Advancement.	Develop and maintain physical and ICT infrastructure.	Improved Physical and ICT Infrastructure
3.	Research, Innovation, Outreach and Linkages.	Promote quality research, innovations, outreach programs, collaborations and linkages.	Increased Research, Innovation, Outreach, Partnerships and Linkages Output
4.	Resources for service delivery and institutional governance.	Ensure adequate and sustainable resources and promote good institutional governance.	Enhanced Institutional Resources and Governance
5.	Environmental management and climate change.	Enhance environmental sustainability efforts and climate change issues.	Sustainable Environmental Management and Climate Change



CHAPTER FIVE

STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter outlines the strategic objectives and strategic choices, which provide the University's aspirations over the medium term (2023-2027). The Plan has 25 strategic objectives and 104 strategies. The strategic objectives and strategies align with the University's Vision, mission and core values.

5.1. Strategic Objectives

The University will focus on the following strategic objectives:

KRA 1: Enhanced Academic Excellence, Access to Quality Education and Student Engagement								
Strategic Objective	Outcome	Outcome Indicator	Projections					
			Year 1	Year 2	Year 3	Year 4	Year 5	
SO1:1. Promote access to Quality Education	Increased enrolment	Number of new students enrolled	1,400	2,000	2,500	3,000	3,500	
SO1:2. Promote Internationalization of Education	Increased enrolment of international students	Number of international students enrolled	0	10	20	30	50	
SO1: 3. Promote Academic Excellence	Improved transition and graduation rates	Number of students graduating within the stipulated time	300	400	500	600	700	
SO1: 4. Enhance Quality Assurance and relevance	Increased relevance in the labor market	Number of graduands in various disciplines	500	650	700	750	800	
KRA 2: Improved Physical and ICT Infrastructure								
SO2: 1. Develop and Maintain Physical Infrastructure	Reviewed Master plan	13 new developed Physical Infrastructure and Reviewed Master plan	1	0	0	0	0	
	Maintained Physical Infrastructure	22 weighted number of maintained Physical Infrastructure	8	6	4	2	2	
SO2: 2. Develop and Enhance ICT Infrastructure and Services	Newly developed ICT Infrastructure	90 weighted number of Newly developed ICT Infrastructure	15	17.2	18.3	19.3	20.2	
	Enhanced ICT Services	12 weighted number enhanced ICT services.	5	6.5	0.5			



KRA 3: Increased Research, Innovation, Outreach, Partnerships and Linkages Output								
SO3: 1. To promote quality research	Increased multidisciplinary and interdisciplinary research output	No. of funded research projects	10	10	10	10	10	
SO3: 2. Promote Innovation and Technology Transfer	Enhanced open innovation in emerging technologies such as 4 th Industrial Revolution and Artificial Intelligence	No. of innovations	0	1	2	3	4	
SO3: 3. Develop outreach programs	Improved community engagement	No. of community outreach activities/initiatives	1	2	3	3	3	
SO3: 4. Establish collaborations and partnerships	Increased number of collaborations and partnerships	No. of new collaborations and partnerships	2	3	3	3	3	
KRA 4: Enhanced Institutional Resources and Governance								
SO4: 1. To attract and retain an engaged workforce	A productive workforce	Improved productivity index		3	2.5	2	1.5	
SO4: 2. To be a financially sustainable University	Financially sound University	Optimal absorption of budgets	100%	100%	100%	100%	100%	
		Reduction of debtors	45%	50%	60%	80%	100%	
		Cost cutting	100%	100%	100%	100%	100%	
SO4: 3. Enhance efficiency and effectiveness in Governance.	A compliant Institution	Improve compliance audit performance	100%	100%	100%	100%	100%	
KRA 5: Sustainable Environmental Management and Climate Change								
SO5: 1. Enhance environmental Conservation and waste management.	Clean, green, safe, healthy and sustainably managed environment.	Forests and landscape protected and conserved; and managed waste.	Good	Good	Good	Good	Good	
SO5: 2. Promotion of climate change resilient strategies.	Climate Change resilience and low emission development.	Number of Climate change initiatives	1	1	2	2	2	



5.2. Strategic Choices

The Key Results Areas (KRAs), strategic objectives and strategies that will deliver the 2023-2027 strategic plan are outlined in table 5.1

Key Result Area	Strategic Objective	Strategies
1. Enhanced Academic Excellence, Access to Quality Education and Student Engagement	1. Promote access to Quality Education	<ul style="list-style-type: none"> i. Improve teaching and learning infrastructure ii. Increase percentage of full-time teaching staff iii. Implement online student application and admission iv. Establish open and continuing education programmes v. Review programmes as per CUE guidelines vi. Align programmes to national and industrial needs vii. Integrate ICT in teaching and learning and embed specification of required ICT devices in admission policy.
	2. Promote Internationalization of Education	<ul style="list-style-type: none"> i. Develop and implement marketing strategy for internationalization ii. Enhance open distance and e-learning iii. Develop linkages with international university and tertiary institutions
	3. Promote Academic Excellence	<ul style="list-style-type: none"> i. Review education curricula to address CBET requirements ii. Enhance international partnerships for exchange programmes iii. Integrate research as part of undergraduate experience iv. Reinforce career training and coaching
	4. Enhance Quality Assurance and relevance	<ul style="list-style-type: none"> i. Continually monitor transition and completion rates ii. Comply with CUE guidelines, standards and regulations
2. Improved Physical and ICT Infrastructure	1. Develop and Maintain Physical Infrastructure	<ul style="list-style-type: none"> i. Review the existing master-plan that incorporates the projected infrastructural requirements. ii. Provide efficient mobility systems to support the needs of students and staff. iii. Establish the use of sustainable and renewable energy sources including solar and bio-energy. iv. Improve environmental and waste management. v. Build and maintain infrastructure including lecture halls, laboratories, hostels, library, perimeter wall and others. Establish modern student center and indoor recreation facilities. vi. Maintain existing structures through preventive measures vii. Increase accessibility to clean water and sanitation requirement viii. Increase accessibility to clean water and sanitation requirement.



	2. Develop and Enhance ICT Infrastructure and Services	<ul style="list-style-type: none"> i. Develop a robust and reliable network infrastructure. ii. Increase the number of computer labs and other technology resources. iii. Establish an innovation hub iv. Create an e-learning platform v. Establish information security management system (ISMS). vi. Increase level of automation by acquisition of more software.
1. Increased Research, Innovation, Outreach, Partnerships and Linkages Output.	1. To promote quality research	<ul style="list-style-type: none"> i. Develop research capacity and infrastructure ii. Support faculty research through grants, fellowships, and other incentives iii. Encourage interdisciplinary research and collaboration iv. Encourage the commercialization of research and technology transfer v. Establishing and joining global research networks vi. Establish and Institutionalize Research Ethics and practices vii. Affiliate to various research organizations
	2. Promote Innovation and Technology Transfer	<ul style="list-style-type: none"> i. Increase innovation funding to support for start-ups, incubators, accelerators and research parks ii. Organize innovation workshops and symposiums iii. Establish innovation/ technological awards iv. Promote the development of intellectual property and patents
	3. Develop outreach programs	<ul style="list-style-type: none"> i. Review University outreach related policies ii. Implement outreach policy
	4. Establish collaborations and partnerships	<ul style="list-style-type: none"> i. Develop and operationalize M.o.U.s with strategic partners ii. Establish joint research projects and consortiums
2. Enhanced Institutional Resources and Governance	1. To attract and retain an engaged workforce	<ul style="list-style-type: none"> i. Attract and retain Competent Staff ii. Enhance Performance Management iii. Enhance Career Development for Staff
	2. To be a financially sustainable University	<ul style="list-style-type: none"> i. Improve efficiency in financial management ii. Establish Asset Management Framework iii. Strengthen Resource mobilization
	3. Enhance efficiency and effectiveness in Governance.	<ul style="list-style-type: none"> i. Institutionalize effective and efficient governance mechanisms ii. Enhance corporate image
5. Sustainable Environmental Management and Climate Change.	1. Enhance environmental Conservation and waste management.	<ul style="list-style-type: none"> i. Reduce paper transactions. ii. Spearhead afforestation and reforestation initiatives iii. Foster education and public awareness on waste management and pollution control.
	2. Promotion of climate change resilient strategies.	<ul style="list-style-type: none"> i. Operationalize the Institute of Climate Change in the University. ii. Enhance the adoption of renewable sources of energy. iii. Coordinate monitoring of water and air quality.

- iv. Carry out research on climate change issues.
- v. Develop and implement climate change policies.



Education Cabinet Secretary Prof. Ezekiel Machogu joined Kaimosi Friends University for the 3rd day of the National Elimu Tree Planting on Friday, May 31, 2024

CHAPTER SIX

IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter provides a framework for implementing and coordinating KAFU's 2023-2027 Strategic Plan. The chapter discusses the implementation plan, coordination and risk management framework.

6.1. Implementation Plan

The successful execution of any strategic plan hinges upon its implementation. This chapter delves into the crucial steps of translating broad goals and objectives into actionable steps, ensuring efficient resource allocation and establishing clear timelines and milestones for progress measurement.

6.1.1. Action Plan

The implementation plan defines the strategic issues, strategic goals, key result areas, strategic objectives, outcomes, strategies, strategic activities and output indicators. Additionally, it provides key performance indicators, targets, timeframes and projected costs for the planned activities along with the responsible centre. The detailed implementation plan will serve as the basis for formulating Annual Work Plans (AWPs) and will assist management in:

- Mobilizing, allocating and utilizing resources effectively
- Managing and coordinating programs and projects efficiently
- Facilitating the monitoring and evaluation of programs and projects



KAFU shines in the Kenya Universities Performing Arts Festival



Table 6.1: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1:	Academic Excellence and Student Engagement															
Strategic Goal:	Promote academic excellence, access to quality education and students' engagement															
KRA 1:	Enhanced Academic Excellence, Access to Quality Education and Student Engagement															
Outcome:	High Academic Standards and Access to Quality Learning by Many Students in Various Programs															
Strategic Objective 1:	Promote access to Quality Education															
Improve teaching and learning infrastructure	Procure learning materials and equipment	Increased student enrolment	No. of students placed by KUCCPS.	13,400	1,400	2,000	2,500	3,000	3,500	2.1	2.4	2.7	3	3.3	REG. AA	DVC - ASAR/Dir resource mobilization, ICT
			No. of learning equipment	35	7	7	7	7	7	3	3	3	3	3	DVC ASAR	Deans /Procurement, Deans
Implement online student application and admission	Purchase online admission software	Online application and admission of students	Admission software procured	Software	0	1	0	0	0	5	0	0	0	0	ICT	DVC ASAR/Registrar AA
	Integrate existing softwares	Online admission	No of online application No. of online admission	13,400	1,400	2,000	2,500	3,000	3,500	1	1.2	1.3	1.4	1.5	ICT	DVC AFP&D, FO, EVC ASAR, REG AA, ICT
	Develop modules	Online programmes	No. of modules developed	1,200	0	600	800	1000	1200	0	7.5	15	22.5	25	DEANS	DVC ASAR/Registrar AA
	Train staff in module development	Trained staff	No. of staff trained	500	0	150	150	100	100	0	0.8	0.8	0.5	0.5	DVC ASAR	VC, DVC-AFP&D, Registrar AA, Deans
Establish open and continuing education programmes	Develop open and continuing education programmes	Open and continuing education programmes	No. of programmes developed	75	0	20	20	20	15	0	7.5	7.5	7.5	6	DEANS	DVC AFP&D,DVC (ASA&R), Registrar AA
Review programmes as per CUE guidelines	Review all programmes that are due.	Reviewed programmes	No. of programmes reviewed and submitted to CUE	60	10	10	10	15	15	3	3	3	4.5	4.5	DEANS	DCV AFP&D, DVC (ASA&R) Registrar AA,
Increase percentage of full-time teaching staff	Recruit additional academic staff	Academic staff hired	No of additional staff hired	300	223	20	20	20	17							HR



Align programmes to national and industrial needs	Develop programmes in STEAM fields aligned to national and industrial needs	Industry-driven programmes	No. of new programmes developed	24	0	6	6	6	6	3	4	6	8	10	DEANS	DVC (ASA&R), Registrar AA,
Integrate ICT in teaching and learning and embed specifications of required ICT devices in admission policy.	Retool faculty and teaching assistants to incorporate IT in teaching	Integrated ICT in teaching	No. of staff trained in ICT integration	300	223	20	20	20	17						ICT/ DVC (ASA&R) / DEANS	ICT
	Revise policy to address specifications of ICT devices	Revised policy	Reviewed sections in admission Policy	1	0	1	0	0	0	0	0.5	0	0	0	REG. AA	Deans/CODs
	Encourage all students to have devices that support online learning	Students with devices that support online learning	No. of students reporting for admission with laptops and/or smart phones	13,400	1,400	2,000	2,500	3,000	3,500	0	0	0	0	0	DEANS	DVC(ASA&R) Registrar AA
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1:	Academic Excellence and Student Engagement															
Strategic Goal:	Promote academic excellence, access to quality education and students' engagement															
KRA 1:	Enhanced Academic Excellence, Access to Quality Education and Student Engagement															
Outcome:	High Academic Standards and Access to Quality Learning by Many Students in Various Programs															
Strategic Objective 2:	Promote Internationalization of Education															
Develop and implement marketing strategy for internationalization	Developing a marketing strategy	Marketing strategy	No. of marketing activities	16	0	4	4	4	4	0	0.2	0.2	0.3	0.3	MARKETING OFFICER	Deans
	Implement the marketing strategy	Marketing materials and schedule	No. of leads generated	350	0	50	70	100	130							
Enhance open distance and e-learning	Develop e-learning material	Modules developed	No of modules per programme developed	12	0	3	3	3	3	0	2.0	2.0	2.5	2.5	DEANS	ODEL
Develop linkages with international university and tertiary institutions	Mapping of relevant partners & Development of MoUs	Partners database developed	No. of MoUs signed	16	0	4	4	4	4	0	3.0	3.0	4.0	4.0	DULACS	DVC-ASAR, Legal Officer
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh\$. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1:	Academic Excellence and Student Engagement															
Strategic Goal:	Promote academic excellence, access to quality education and students' engagement															



KRA 1:	Enhanced Academic Excellence, Access to Quality Education and Student Engagement															
Outcome:	High Academic Standards and Access to Quality Learning by Many Students in Various Programs															
Strategic objective 2:	Promote Academic Excellence															
Reinforce career training and coaching	Linkages with industry	Organize career fairs and workshops	Number of career fairs and workshops held; Number of students attending career fairs; Number of linkages	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DIR, DULACS,	Deans, CODs/ In charge, Career Services
Enhance international partnerships for exchange programmes	Sign MOUs with other institutions	Signed MOUs	No. of MOUs signed	16	2	3	3	4	4	1	1	1	1	1	DIR, DULACS,	DVC ASAR
Review education curricula to address CBET requirements	Identify gaps in the current curriculum and review	Reviewed curricula	Percentage of CBE content in the reviewed curricula	30%	30	0	0	0	0	1.5	0	0	0	0	DEANS	DVC ASAR-CoDS/ Registrar AA
Integrate research as part of undergraduate research experience	Mainstream research across all programmes during review	Undergraduate programmes with research component	No. of reviewed programmes with research component	60	10	10	10	15	15	3	3	3	4.5	4.5	DEANS	DCV AFP&D, DVC (ASA&R)Registrar AA,
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 1:	Academic Excellence and Student Engagement															
Strategic Goal:	Promote academic excellence, access to quality education and students' engagement															
KRA 1:	Enhanced Academic Excellence, Access to Quality Education and Student Engagement															
Outcome:	High Academic Standards and Access to Quality Learning by Many Students in Various Programs															
Strategic objective 3:	Promote Academic Excellence															
Continually monitor transition and completion rates	Analysis of transition and completion rates	Reports on transition and completion rates	No. of students transiting between grades and number of students graduating per cohort	2,500	300	400	500	600	700	0.5	0.5	0.5	0.5	0.5	DIR, QA&MS	Deans
Comply with CUE guidelines, standards and regulations	Align all programmes to CUE Guidelines	Adherence to CUE guidelines	Number of programmes that comply with CUE guidelines	60	10	10	10	15	15	3	3	3	4.5	4.5	DEANS	Dir, QA&MS, Registrar AA, Deans
Strategy	Key Activities	Expected Output	Output Indicators	Target for	Target					Budget (Kshs. Mn)					Responsibility	



				5 years	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 2:	Infrastructure Development and ICT Advancement															
Strategic Goal	Develop and maintain physical and ICT infrastructure															
KRA 2:	Improved Physical and ICT Infrastructure															
Outcome:	Improved Physical Infrastructure and Advanced ICT Infrastructure and Services															
Strategic Objective	Develop and Maintain Physical Infrastructure															
Review the existing master-plan.	Review of Master Plan Document	Reviewed master-plan	Approved Master plan document and model	1	1					5					DVC AFP&D	In charge Estates.
Provide efficient mobility systems to support the needs of students and staff.	Construction of ramps	Ramps	Availability of additional ramps	10	2	2	2	2	2						DVC AFP&D	In charge Estates.
	Installation of lifts	Lifts	Availability of lifts in high rise structures	2			2			21					DVC AFP&D	In charge Estates.
	Construction of pavements	Pavements	Increased kms of pavements and road network	250m (50m per year)	0.2	0.2	0.2	0.2	0.2	1	1	1	1	1	DVC AFP&D	In charge Estates.
	Construction of cabro roads and parking facilities		Increased kms of roads with cabro	1 km			0.5	0.5				30	30		DVC AFP&D	In charge Estates.
Establish the use of sustainable and renewable energy sources including solar and bioenergy.	Conduct Energy audit	Renewable energy sources	Energy audit report document	1		1					4				DVC AFP&D	In charge Estates.
	Revive the existing biogas digester	Biogas digester	Number of Biogas digester increased	1		1					4				DVC AFP&D	In charge Estates.
	Development of new biogas digester			1			1					6			DVC AFP&D	In charge Estates.
	Increase the capacity of solar water heater systems	Solar water heater systems	Number of solar water heater systems installed in hostels	9	1	2	2	2	2	1	2	2	2	2	DVC AFP&D	In charge Estates.
	Install solar lighting systems	Solar lighting systems	Number of Solar lighting systems installed (watts)	9	1	2	2	2	2	1	2	2	2	2	DVC AFP&D	In charge Estates.
Improve environmental and waste management	Development of waste management Policy	Waste management policy	Approved Policy	1	1					0.5					DVC AFP&D	In charge Estates.



Build and maintain infrastructure including lecture halls, laboratories, hostels, library, perimeter wall and others. Establish modern student center and indoor recreation facilities.	Create a sustainable student center	A modern student center	100% Development of a student centre	1		0.5	0.5				15	15			DVC AFP&D	In charge Estates/DoS
	Construction of recreation indoor games facilities	Constructed recreation indoor games facilities	Construction of recreation indoor games facilities Weighted number 2	2			2					5	5		DVC AFP&D	In charge Estates.
	Construction of library block.	Library block	Completion of library block	1	0.45	0.15	0.2	0.2		200	100	150	150	100	DVC AFP&D	In charge Estates.
			Weighted number 1													
	Construction of perimeter wall.	Perimeter wall	increased security system	1	0.3	0.2	0.3	0.2		100	100	100	40		DVC AFP&D	In charge Estates.
	Implement waste management Policy	Sensitization of waste management policy	Number of sensitization meetings on waste management	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	DVC AFP&D	In charge Estates.
	Construction of lecture halls and laboratories.	Lecture hall and laboratories	Completion of lecture hall and laboratory	1			0.3	0.3	0.4			100	200	100	DVC AFP&D	In charge Estates.
	Conduct environmental Audit	Environmental Audit report	Environmental Audit report	1	1					1					DVC AFP&D	In charge Estates.
Maintain existing structures through preventive measures	Reduce, reuse, and recycle waste.	Reduced, reused, and recycled waste	Number of signed MOUs with waste management organizations	3	2	1				0.5	0.5	0.5	0.5	0.5	DVC AFP&D	In charge Estates.
	Carry out structural audit on existing structures	Maintained structures	Structural audit report	1	1	-				4					DVC AFP&D	In charge Estates.



	schedule routine maintenance on HVAC system .	Maintained of HVAC system	Number of framework Number of framework contracts. • Genset/air-conditioning/ pumps kitchen equipment /LPG maintenance contract document. • Solar panel systems / water tank systems maintenance contract. • Fire extinguishers maintenance framework. • Lift maintenance framework agreements. contracts	4	2		2			2		5			DVC AFP&D	In charge Estates.
Increase accessibility to clean water and sanitation requirement	Construction of additional water storage tanks	Water storage tanks	Increased number of water storage tanks(5no) 10000 litres	5	1	1	1	1	1	0.35	0.35	0.35	0.35	0.35	DVC AFP&D	In charge Estates.
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 3:	Research, Innovation, Outreach and Linkages.															
Strategic Goal:	Promote quality research, innovations, outreach programs, collaborations and linkages.															
KRA 3:	Increased Research, Innovation, Outreach, Partnerships and Linkages Output															
Outcome:	High Quality Research Outputs and Innovations, Enhanced Outreach, Partnerships and Linkages															
Strategic objective 1:	To Promote Quality Research															
Develop research capacity and infrastructure	capacity building workshops/seminars on research	Trained staff on research	Number of trained staff on research	300	223	20	20	20	17	0.7	1	1.3	1.3	1.5	DVC ASA&R	Dir. RIO.
Support faculty research through grants, fellowships, and other incentives	Call for internal funding proposals	Staff funded internally to carry out research	Number of staff funded to carry out research	30	4	6	8	6	4	1	2	2	2	3	DVC ASA&R	Dir. RIO.



Encourage interdisciplinary research and collaboration	Formation of inter-disciplinary research teams	Inter-disciplinary and collaborative search teams formed	Number of inter-disciplinary and collaborative search teams formed	14	2	2	3	3	4	0.3	0.6	0.8	1	1.2	DVC ASA&R	Dir. RIO.
Establish and affiliate to global research networks and organizations	Seek affiliations with global research networks	Research affiliations	No of research affiliations	14	2	3	3	3	3	0.5	0.7	0.7	0.7	0.8	DVC ASA&R	Dir. RIO.
Institutionalize Research Ethics and safety.	Create research ethics teams	Research ethics teams	No of teams formed	5	1	1	1	1	1	0.3	0.6	0.8	1	1.2	DVC ASA&R	Dir. RIO.
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 3:	Research, Innovation, Outreach and Linkages.															
Strategic Goal:	Promote quality research, innovations, outreach programs, collaborations and linkages.															
KRA 3:	Increased Research, Innovation, Outreach, Partnerships and Linkages Output															
Outcome:	High Quality Research Outputs and Innovations, Enhanced Outreach, Partnerships and Linkages															
Strategic Objective 2:	Promote Innovation and Technology Transfer															
Increase innovation funding to support start-ups, incubators, accelerators and research parks	Create start-ups and incubate ideas	Start-ups	No of start ups	14	2	3	3	3	3	0.3	0.4	0.5	0.5	0.7	DVC ASA&R	Reg. AA/Dir RIO
Organize innovation workshops and symposiums	Identify themes and organize for workshops and symposia	Workshops and symposia	No of workshops and symposia	10	2	2	2	2	2	0.7	1	1.3	1.3	1.5	DVC ASA&R	Reg. AA/Dir RIO
Establish innovation/ technological awards	Identify technological areas and award scheme	Award scheme	No of awards	14	2	3	3	3	3	0.3	0.4	0.5	0.5	0.7	DVC ASA&R	Reg. AA/Dir RIO
Promote commercialization of research output and technology transfer	Identify projects for commercialization's	Commercialized innovations	No of commercialized innovations	14	2	2	3	3	4	0.3	0.6	0.8	1	1.2	DVC ASA&R	Dir. RIO.
Promote the development of intellectual property and patents	Develop or review IP policy	IP and patents policy	No of IP Policies	13	2	2	3	3	3	0.5	0.7	0.7	0.7	1	DVC ASA&R	Reg. AA/Dir RIO



Disseminate research findings	Identify research projects for dissemination	Disseminated research projects	No of research projects disseminated	14	2	3	3	3	3	0.5	0.7	0.7	0.7	0.8	DVC ASA&R	Reg. AA/Dir RIO
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 3:	Research, Innovation, Outreach and Linkages.															
Strategic Goal:	Promote quality research, innovations, outreach programs, collaborations and linkages.															
KRA 3:	Increased Research, Innovation, Outreach, Partnerships and Linkages Output															
Outcome:	High Quality Research Outputs and Innovations, Enhanced Outreach, Partnerships and Linkages															
Strategic objective 3:	Develop outreach programs															
Review University outreach related policies	Review outreach related policies	Reviewed policy(ies)	Reviewed policies	1	0	1	1	1	1	0	0.6	0	0	0	DRIO	DVC ASAR/Dir. ULACS
Implement outreach policy	Develop outreach plan	Outreach plan	Approved plan	1	0	1	1	1	1	0	0.1	0.2	0.3	0.4	DRIO/DC A	VC
	Carry out outreach activities	Outreach activities	No. of outreach activities	8	0	2	2	2	2	0	0.5	1.0	1.5	2.0	DRIO/DC A	VC
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 3:	Research, Innovation, Outreach and Linkages.															
Strategic Goal:	Promote quality research, innovations, outreach programs, collaborations and linkages.															
KRA 3:	Increased Research, Innovation, Outreach, Partnerships and Linkages Output															
Outcome:	High Quality Research Outputs and Innovations, Enhanced Outreach, Partnerships and Linkages															
Strategic objective 4:	Establish Collaborations and Partnerships with other Organizations															
Develop community partnerships	Establish collaborations	Collaborations	No of collaborations	13	2	2	3	3	3	0.5	0.7	0.7	0.7	1	VC	Dir. ULACS
Develop and operationalize M.O.U.s with strategic partners	Identify partners and Create MoUs	MOUs	No of partners	14	2	3	3	3	3	0.5	0.7	0.7	0.7	1	DVC ASA&R	Dir. ULACS
Establish joint research projects and consortiums	Engage in joint research projects and consortium	Joint research projects	No of joint projects and consortiums	14	2	3	3	3	3	0.5	0.7	0.7	0.7	0.8	VC	Dir. RIO.
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 4:	Resources for Service Delivery and Institutional Governance															
Strategic Goal:	Ensure adequate and sustainable resources and promote good institutional governance															
KRA 4:	Enhanced Institutional Resources and Governance															
Outcome:	A productive workforce															
Strategic Objective 1:	To attract and retain an engaged workforce															



Attract and retain Competent Staff	Review and maintain an optimal staff establishment	An approved staff establishment	Approved staff establishment	1	1	1	1	1	1	0.4	2				REGIST RAR, ADM & HR	DVC AFP&D/HoDs	
	Recruit competent staff as per approved staff establishment.	Optimal staffing levels	number of staff recruited	482	3	50	100	129	200	4	60	100	150	300			
	Develop and implement competitive CBAs.	Signed CBAs	Number of CBAs signed	0	3	3	3	3	3	0.5	1.2						VC/Unions
	Conduct employee satisfaction surveys	Satisfaction survey report	Number of reports	5	1	1	1	1	1	0.8	1	1.2	1.4	1.6			
	Implement recommendations of the employee satisfaction report	Implementation report	Level of implementation	80%	0	15%	40%	60%	80%	2.4	2.8	3.2	3.4	4		HoDs/Finance	
Enhance Performance Management	Review performance appraisal tools	Reviewed appraisal tools	Number of reviewed tools	1	1	1	1	1	1	0.4							
	Conduct staff appraisal	Staff appraisal report	Number of reports	9	1	2	2	2	2	0.1	0.1	0.1	0.1	0.1			
	Integrate rewards and sanctions into performance	Integrated rewards and sanctions	Rewards and sanctions report	5	0	1	1	1	1		0.5					VC/Finance	
Enhance Career Development for Staff	Conduct training needs assessment	Training needs assessment report	Number of reports	1	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		HoDs/Finance	
	Implement recommendations of the training needs assessment report	Implementation report	Level of implementation	60%	10%	30%	40%	50%	60%	0.5	3	5	6	8			
	Conduct competencies skills audit	A competence development framework	Number of reports	1	0	1	1	1	1	0	1						
	Implement recommendations of the skills audit report	Implementation report	Level of implementation	100%	10%	30%	60%	80%	100%	0	2	3	4	5			



	Review of schemes of service	Reviewed scheme of service	Approved scheme of service	1	1	1	1	1	1	2	2	2	2	2		VC/Unions
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 4:	Resources for Service Delivery and Institutional Governance															
Strategic Goal:	Ensure adequate and sustainable resources and promote good institutional governance															
KRA 4:	Enhanced Institutional Resources and Governance															
Outcome:	Financially Sound University															
Strategic Objective 2:	To be a financially sustainable University															
Improve efficiency in financial management	Strengthen budgeting and budget implementation.	Budget implementation report	Budget absorption rate	100%	90%	100%	100%	100%	100%	0.1	0.1	0.1	0.1	0.1	DVC AFP&D	HODs/Finance
	Develop and implement robust debt recovery plan	Approved plan	Approved plan	1	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4	DVC AFP&D	Finance
		Implementation report	Reduced debt level	100%	45%	50%	60%	80%	100%	1	1	1	1	1		Finance
Establish Asset Management Framework	Implement the asset management policy	Implementation reports	Number of reports	17	1	4	4	4	4	0.3	0.3	0.3	0.3	0.3	DVC AFP&D	Asset Management Committee
	Develop and update a University asset register	Asset register	Quarterly updated asset register	17	1	4	4	4	4	0.2	0.2	0.2	0.2	0.2	PROCURMENT OFFICER	
Strengthen Resource mobilization	Develop and Implement resource mobilization policies	Approved policies	Number of policies	1	0	1	1	1	1	1	1	1	1	1	DVC AFP&D	Legal Officer/HoDs
		Implementation report	Level of implementation	70%	0	10%	20%	55%	70%	2	3	4	5	6		
	Engage in Public –Private Partnerships (PPPs)	Signed MOUs	Number of MOUs	4	0	1	1	1	1	1	1	1	1	1	DIR. DULACS	Legal Officer/HoDs
	Establish endowment and trust funds	Endowment and trust funds kitty's established	Number of trust funds established	2	0	1	1	1	1	2	2	2	2	2	DVC AFP&D	Dir. ULACS
	Establish and strengthen alumni activities	An operational alumni office	An alumni kitty	7.1	0	0.6	1.5	2	3	0	0.3	0.5	0.7	1.0	DVC ASAR	Deans



	Review of fee structures and other service charges	Competitive fee structures & service charges	Reviewed fee structures	1	0	1	1	1	1	0	0	0	0	0	DVC ASAR	Deans
	Operationalize resource mobilization and partnership function	A functional resource mobilization and partnership team	No. of new revenue streams	8	0	2	2	2	2	0	0.2	0.4	0.6	0.8	DVC AFP&D	Dir. RM
		Implement resource mobilization activities	Amount of money generated		0	10	15	20	25	0	5.0	7.5	10.0	12.0	Dir. RM	DVC AFP&D
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KshS. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue 4:		Resources for service Delivery and Institutional Governance														
Strategic Goal:		Ensure adequate and sustainable resources and promote good institutional governance														
KRA 4 :		Enhanced Institutional Resources and Governance														
Outcome:		A Compliant University														
Strategic objective 3:		Enhance efficiency and effectiveness in Governance														
Institutionalize effective and efficient governance mechanisms	Undertake governance and compliance audit	Audit reports	Number of audit reports	4	1	1	1	1	1	4	4	4	4	4	VC	HoDs
	Develop, Implement and Review Policies and procedures	Approved policies and procedures	Number of policies	4	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4	DVC AFP&D	Dir. QAMS
Enhance corporate image	Enhance Marketing activities	Approved marketing plan	Number of activities	17	1	4	4	4	4	2	2	2	2	3	DIR. CORP ORATE AFFAIRS	Deans/CoDs
	Enhance corporate social responsibility (CSR)	Approved CSR Plan	Number of CSR activities	5	1	1	1	1	1	2	2	2		2		Reg. & HR
	Review and implement corporate communication policy	Approved policy	Number of policy	1	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		
		Implementatio n report	Implementatio n level	80%	0	20%	40%	60%	80%	0.1	0.5	0.5	0.5	0.5		
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support



Strategic Issue 5:	Environmental Management and Climate Change																			
Strategic Goal:	Enhance environmental sustainability efforts and climate change issues																			
KRA 5:	Sustainable Environmental Management and Climate Change																			
Outcome:	Clean, Green, Safe, Healthy and Sustainably Managed Environment																			
Strategic Objective 1:	Enhance Environmental Conservation and Waste Management																			
Reduce paper transactions.	Paperless transactions	Reduced paper transactions	Reduced No. of reams of printing papers used	33%	3%	5%	7%	8%	10%	0	0	0	0	0	DVC, FAP&D	Procurement Officer				
Spearhead afforestation and reforestation initiatives	Tree Planting	Increased forest cover	No. of tree seedlings planted	40,000	5,000	7,000	10,000	12,000	15,000	1.05	1.45	2.05	2.45	3.05	DVC, FAP&D	Coordinator, Climate Change				
Foster education and public awareness on waste management and pollution control.	Develop and disseminate awareness materials	Awareness materials developed & disseminated	No. of awareness material developed & disseminated	10	2	2	2	2	2	0.2	0.2	0.2	0.2	0.2	DVC, FAP&D	Coordinator, Climate Change				
Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Ksh Mn)					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
Strategic Issue:	Environmental Management and Climate Change																			
Strategic Goal:	Enhance environmental sustainability efforts and climate change issues																			
KRA 5:	Sustainable Environmental Management and Climate Change																			
Outcome:	Climate Change Resilience and Low Emission Development																			
Strategic Objective 2:	Promotion of Climate Change Resilient Strategies																			
Operationalize the Institute of Climate Change in the University.	Establish Climate Change Center	Functional Climate Change Center	Budgetary allocation for the Climate Change Center	15	3	3	3	3	3	3	3	3	3	3	VC	Coordinator, Climate Change				
Enhance the adoption of renewable sources of energy.	Uptake of renewable energy sources	Increased use of renewable energy	No. of renewable energy technologies	3	1		1		1	1		1		1	DVC, FAP&D	Coordinator, Climate Change				
Coordinate monitoring of water and air quality.	Water and air testing	Tested water and air	No. of tests conducted	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	DVC, FAP&D	Coordinator, Climate Change				
Carry out research on climate change issues.	Research activities	Research output	No. of researches carried out	10	1	1	1	1	1	1	1.5	2	2.5	3	DVC, FAP&D	Coordinator, Climate Change				
Develop and implement climate change policies.	Develop climate change policies	Necessary Policies	No. of policies developed	2		1		1			0.5		0.5		DVC, FAP&D	Coordinator, Climate Change				

6.1.2. Annual Work Plan and Budget

The annual work plan and budget are the operational backbone of KAFU, translating the strategic vision outlined in the implementation plan into a tangible annual road map. The University will develop Annual Work plans for each Financial Year of the Plan period, which includes: FYs 2023/2024, 2024/2025, 2025/2026, 2026/2027, and 2027/2028. It will further be cascaded to departmental, sectional and individual work plans.

The Work plans will be costed in line with corresponding activities and available budget. Informed by the strategic objectives and strategic activities, the AWP will help KAFU prioritize initiatives, concretize action steps, strategic resource allocation and performance benchmarks based on the clear metrics and milestones to monitor progress, measure success and adapt strategies as needed.

6.1.3. Performance Contracting

To ensure efficient service delivery, the University will develop Performance Contract for the Vice Chancellor for each Financial Year of the Plan period as a key accountability tool. The Performance Contract will in turn be cascaded to departments, directorates, sections and units.

To enhance implementation of the Strategic Plan and achievement of its objectives, performance contract targets will be drawn from the implementation matrix provided in Table 6.1. This linkage will also ensure that all departments, sections and individuals contribute to the strategic plan implementation

and realization of the Vision and mission of the University.

6.2. Coordination Framework

The 2023-2027 strategic plan requires a robust institutional framework, optimal staff levels, requisite skill sets and competencies, focused and committed leadership, and good systems and procedures.

6.2.1. Institutional Framework

The Council will provide the overall strategic direction of KAFU for the next five years and exercise oversight in its implementation; the Vice Chancellor will work closely with the Heads of Divisions, Directorates, Schools, Departments and Units. The Director of Strategy and Planning shall ensure the plan is executed at the operational level, undertake M&E, and provide frequent feedback to all the key players through timely and accurate reporting. The coordination will, therefore, be as follows:

- a) Strategic leadership and direction: The Council
- b) Overall leadership, and commitment – Vice Chancellor
- c) Support, coordination, and M&E – Director, Planning and Performance Contracting.
- d) Implementation and supervision – Strategic Technical Committee
- e) Feedback reporting, documentation, and dissemination throughout the plan period- Directorate of Strategy and Planning.

The governance and administrative Structure is as shown in Figure 6.1 and Figure 6.2 respectively.

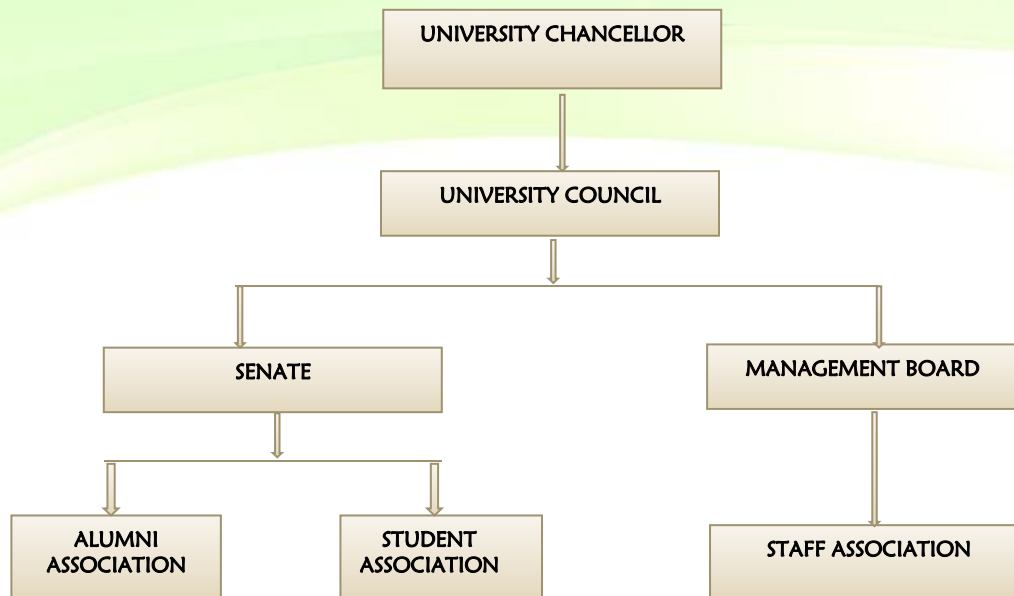


Figure 6.1: University's Governance Structure

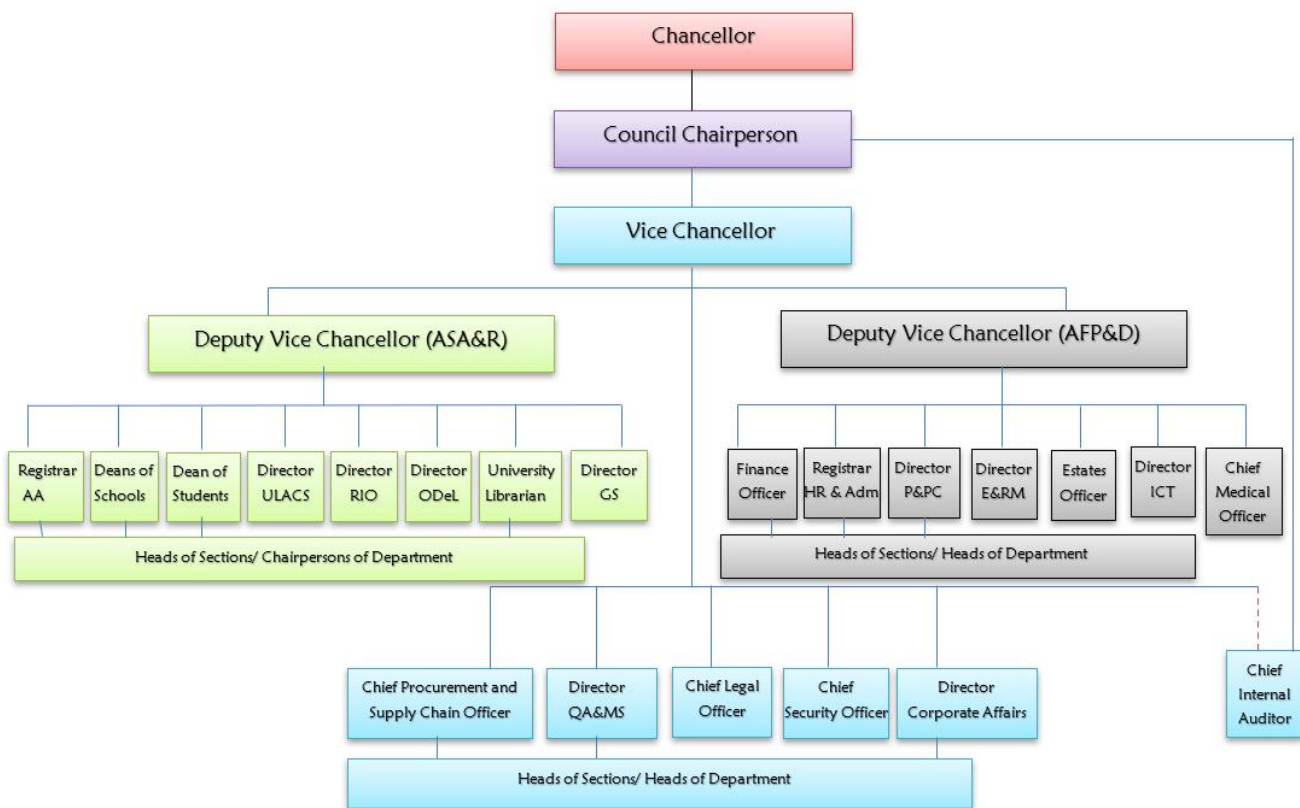


Figure 6.2: University's Administrative Structure

6.2.2. Staff Establishment and Competences

The staff establishment provides the approved jobs and posts created for the University to deliver on its mandate. The achievement of the set objectives outlined in this plan depends on the availability of an optimum workforce with

the requisite highly motivated and engaged competencies. The approved staff establishment is as shown in the table 6.2 which follows. KAFU will gradually recruit staff towards the realization of the approved establishment.



A Section of KAFU Graduands during rehearsal for 2022 Graduation Ceremony

**Table 6.2. Staff Establishment, Skills Set and Competence Development**

The Staff Establishment shall cover 2023-2027 and in case of variation Council Approved Staff Establishment shall suffice

CADRE	GRADE	APPROVED ESTABLISHMENT (A)	OPTIMAL STAFFING LEVELS (B)	IN-POST (C)	VARIANCE D=(B-C)
Professors	15	12	15	0	15
Associate Professors	14	15	20	2	18
Senior Lecturers	13	46	60	17	43
Lecturers	12	75	150	28	122
Tutorial Fellows	11	72	75	18	57
Graduate Assistants	10	15	30	0	30
Vice-Chancellor	20	1	1	1	0
DVC Administration, Finance, Planning and Development	18	1	1	1	0
DVC Academics, Students Affairs and Research	18	1	1	1	0
Registrars	15	2	2	0	2
Deputy Registrars	14	2	2	1	1
Senior Assistant Registrars	13	5	6	1	5
Assistant Registrars	12	12	18	1	17
Senior Administrative Assistants I	11	6	10	1	9
Senior Administrative Assistants II	10	9	9	3	6
Administrative Assistants I	9	6	6	0	6
Administrative Assistants II	8	15	15	11	4
Clerks I	7	5	5	0	5
Clerks II	6	5	5	0	5
Clerks III	5	15	15	7	8
Dean of Students	15	1	1	0	1
Deputy Dean of Students	14	1	1	0	1
Senior Assistant Dean of Students	13	1	1	0	1
Assistant Dean of Students	12	1	1	0	1
Sports & Games Officer	12	1	1	0	1
Senior Assistant Sports & Games Officer	11	1	1	0	1
Assistant Sports & Games Officer	10	1	1	0	1
Sports and Games Assistant Officer I	9	2	2	0	2
Sports and Games Assistant Officer II	8	1	1	0	1
Sports and Games Assistant Officer III	7	1	1	0	1
Sports and Games Attendant I	6	1	1	0	1
Sports and Games Attendant II	5	1	1	0	1
Sports and Games Attendant III	4	1	1	0	1
Senior Students Counselor	13	1	1	0	1



Students Counselor I	12	1	1	0	1
Students Counselor II	11	1	1	0	1
Assistant Students Counselor I	10	1	1	0	1
Assistant Students Counselor II	9	1	1	0	1
Assistant Students Counselor III	8	1	1	0	1
Executive Secretary I	12	1	1	0	1
Executive Secretary II	11	1	1	0	1
Senior Secretary I	10	2	2	0	2
Senior Secretary II	9	2	2	0	2
Senior Secretary III	8	5	5	1	4
Secretary I	7	3	3	0	3
Secretary II	6	3	3	1	2
Secretary III	5	6	6	2	4
Secretary Assistant I	4	1	1	0	1
Secretary Assistant II	3	1	1	1	0
Estates Manager Grade 12	12	1	1	0	1
Deputy Estates Manager Grade 11	11	1	1	0	1
Estates Officer I /Maintenance Officer	10	2	2	0	2
Estates Officer II/Maintenance Assistant I	9	2	2	1	1
Estates Officer III /Maintenance Assistant II	8	2	2	1	1
Maintenance Assistant III	7	2	2	1	1
Estates Technician I	6	2	2	0	2
Estates Technician II	5	3	3	1	2
Estates Technician III	4	3	3	0	3
Assistant Estates Technician I	3	5	5	1	4
Assistant Estates Technician II	2	14	14	8	6
Chief Medical Officer	14	1	1	0	1
Senior Medical Officer	13	1	1	0	1
Medical Officer	12	1	1	0	1
Senior Clinical Officer	13	1	1	0	1
Deputy Senior Clinical Officer	12	1	1	0	1
Clinical Officer I	11	2	2	1	1
Clinical Officer II	10	1	1	0	1
Clinical Officer III	9	2	2	2	0
Senior Pharmacist	13	1	1	0	1
Deputy Senior Pharmacist	12	1	1	0	1
Pharmacist I	11	1	1	0	1
Pharmacist II	10	1	1	1	0
Pharmaceutical Technologist I	9	1	1	0	1
Pharmaceutical Technologist II	8	1	1	0	1
Pharmaceutical Assistant I	7	1	1	0	1
Pharmaceutical Assistant II	6	1	1	0	1



Pharmacy Attendant I	5	1	1	1	0
Pharmacy Attendant II	4	1	1	0	1
Senior Medical Laboratory Officer	12	1	1	0	1
Medical Laboratory Officer I	11	1	1	0	1
Medical Laboratory officer II	10	1	1	0	1
Assistant Medical officer	9	1	1	0	1
Assistant Medical Laboratory Technologists I	8	2	2	2	0
Assistant Medical Laboratory Technologists II	7	1	1	0	1
Senior Nursing Officer	12	1	1	0	1
Nursing Officer I	11	2	2	0	2
Nursing Officer II	10	2	2	0	2
Assistant Nursing Officer I	9	1	1	0	1
Assistant Nursing Officer II	8	1	1	0	1
Enrolled Community Nurse I	7	1	1	0	1
Enrolled Community Nurse II	6	2	2	2	0
Enrolled Community Nurse III	5	1	1	0	1
Senior Health Records Information Officer	10	1	1	0	1
Health Records Information Officer I	9	1	1	0	1
Health Records Information Officer II	8	1	1	0	1
Health Records Information Officer III	7	1	1	0	1
Assistant Health Records Information	6	1	1	0	1
Health Records Information Clerk	5	1	1	0	1
Senior Public Health Officer	12	1	1	0	1
Public Health Officer I	11	1	1	0	1
Public Health Officer II	10	1	1	0	1
Assistant Public Health Officer I	9	1	1	0	1
Assistant Public Health Officer II	8	1	1	1	0
Public Health Assistant	7	1	1	0	1
Chief Security Officer	12	1	1	0	1
Deputy Chief Security Officer	11	1	1	1	0
Senior Security Officer I	10	1	1	0	1
Senior Security Officer II	9	1	1	0	1
Security Officer I	8	2	2	2	0
Security Officer II	7	1	1	0	1
Assistant Security Officer I	6	1	1	0	1
Assistant Security Officer II	5	1	1	1	0
Transport Officer	10	1	1	0	1
Assistant Transport Officer I	9	1	1	0	1
Assistant Transport Officer II	8	1	1	0	1



Assistant Transport Officer III/ Senior Driver I	7	2	2	0	2
Senior Driver II/Senior Mechanic I	6	1	1	0	1
Senior Driver III /Senior Mechanic II	5	2	2	1	1
Driver I/ Mechanic I	4	8	8	4	4
Finance Officer	15	1	1	1	0
Deputy Finance Officer	14	1	1	0	1
Senior Accountant	13	2	2	1	2
Accountant I	12	3	3	1	2
Accountant II	11	2	2	1	1
Senior Assistant Accountant I	10	3	3	2	2
Senior Assistant Accountant II	9	1	1	1	0
Assistant Accountant I	8	5	5	2	3
Assistant Accountant II	7	1	1	0	1
Accounts Assistant I	6	2	2	1	1
Accounts Assistant II	5	4	4	4	0
Accounts Clerk	4	1	1	0	1
Chief Internal Auditor	15	1	1	0	1
Deputy Chief Internal Auditor	14	1	1	0	1
Senior Internal Auditor	13	1	1	1	0
Internal Auditor I	12	1	1	0	1
Internal Auditor II	11	1	1	0	1
Senior Assistant Internal Auditor I	10	1	1	0	1
Senior Assistant Internal Auditor II	9	1	1	0	1
Assistant Internal Auditor I	8	1	1	1	0
Assistant Internal Auditor II	7	1	1	0	1
Internal Audit Assistant I	6	1	1	0	1
Internal Audit Assistant II	5	1	1	0	1
Chief Procurement and Supplies Officer	15	1	1	0	1
Deputy Chief Procurement and Supplies Officer	14	1	1	0	1
Senior Procurement and Supplies Officer	13	1	1	0	1
Procurement and Supplies Officer I	12	1	1	0	1
Procurement and Supplies Officer II	11	1	1	0	1
Senior Assistant Procurement and Supplies Officer I	10	1	1	1	1
Senior Assistant Procurement and Supplies Officer II	9	4	4	0	4
Procurement and Supplies Assistant I	8	5	5	5	0
Procurement and Supplies Assistant II	7	1	1	0	1
Procurement and Supplies Assistant III	6	2	2	0	2
Senior Procurement and supplies clerk	5	2	2	2	0
Procurement and Supplies Clerk	4	1	1	0	1
University Librarian	15	1	1	0	1
Deputy University Librarian	14	1	1	0	1
Senior Librarian	13	1	1	0	1
Senior Assistant Librarian I	12	1	1	0	1



Senior Assistant Librarian II	11	1	1	1	0
Assistant Systems Librarian	10	2	2	0	2
Assistant Librarian	9	2	2	1	1
Senior Library Assistant I	8	3	3	2	1
Senior Library Assistant II	7	1	1	0	1
Senior Library Assistant II/Bindery Assistant I	6	1	1	0	1
Library Assistant I/Bindery Assistant II	5	5	5	5	0
Library Attendant I/Bindery Attendant I	4	2	2	0	2
Library Attendant II/Bindery Attendant II/Library Checker	3	2	2	0	2
Senior Legal Officer	13	1	1	0	1
Legal Officer I	12	1	1	0	1
Legal Officer II	11	1	1	0	1
Legal Officer III	10	1	1	1	0
Senior Legal Assistant	9	1	1	0	1
Legal Assistant	8	1	1	0	1
Clerk I	7	1	1	0	1
Clerk II	6	1	1	0	1
Clerk III	5	1	1	0	1
Director ICT	14	1	1	0	1
Deputy Director ICT	13	1	1	0	1
Senior System Analyst/Programmer/ Database/Network Administrator /ICT Officer	12	5	5	0	5
Systems Analyst/ Programmer/ Database/System/Network Administrator/Information Security Officer (I)	11	3	3	0	3
Systems Analyst/ Programmer/ Database/System/Network Administrator/Information Security Officer (II)/Webmaster I	10	3	3	0	3
Assistant System Analyst/ Programmer/Database/Network Administrator(I)/ Webmaster II/ Information Security Officer III	9	2	2	1	1
Assistant System Analyst/ Programmer/Database/Network Administrator (II)/ Webmaster III / Computer Technologist I	8	3	3	1	2
Computer Technologist II	7	2	2	0	2
Assistant Computer Technologist I	6	3	3	0	3
Assistant Computer Technologist II	5	3	3	3	0
Council Affairs Officer	12	1	1	0	1
Senior Assistant Council Affairs Officer I	11	1	1	0	1
Senior Assistant Council Affairs Officer II	10	1	1	0	1
Senior Assistant Council Affairs Officer III	9	1	1	0	1
Assistant Council Affairs Officer	8	1	1	1	0
Director Corporate Affairs	14	1	1	0	1
Public Relations Officer I	12	1	1	0	1
Public Relations Officer II	11	1	1	0	1
Public Relations Officer III	10	1	1	0	1
Assistant Public Relations Officer I /Liaison Officer I	9	1	1	0	1



Assistant Public Relations Officer II / Liaison Officer II	8	1	1	1	0
Senior Marketing Officer	13	1	1	0	1
Marketing Officer I	12	1	1	0	1
Marketing Officer II	11	1	1	0	1
Assistant Marketing Officer I	10	1	1	0	1
Assistant Marketing Officer II	9	1	1	0	1
Assistant Marketing Officer III	8	1	1	0	1
Graphic Designer	7	1	1	0	1
Director Resource Mobilization	14	1	1	0	1
Senior Resource Mobilization Officer	13	1	1	0	1
Resource Mobilization Officer	12	1	1	0	1
Farm Manager	11	1	1	0	1
Assistant Farm Manager	10	1	1	0	1
Farm Assistant I	9	1	1	0	1
Farm Assistant II	8	2	2	2	0
Farm Assistant III	7	1	1	0	1
Farm Foreman I	6	1	1	0	1
Farm Foreman II	5	1	1	0	1
Groundman I	4	2	2	0	2
Groundsman II	3	3	3	0	3
Groundman III	2	11	11	11	0
Bookshop Manager	8	1	1	0	1
Assistant Bookshop Manager I	7	1	1	0	1
Assistant Bookshop Manager II	6	1	1	0	1
Assistant Bookshop Manager III	5	1	1	0	1
Catering Manager	12	1	1	0	1
Catering Officer	11	1	1	0	1
Senior Caterer I	10	1	1	0	1
Senior Caterer II	9	1	1	0	1
Senior Caterer III	8	1	1	0	1
Caterer / Senior Cook	7	1	1	0	1
Assistant Caterer I	6	1	1	1	0
Assistant Caterer II / Cook I	5	2	2	2	0
Cook II	4	3	3	1	2
Cook III /Dining Hall Checker	3	2	2	2	0
Kitchen Attendant	2	6	6	6	0
Accommodation Officer	12	1	1	0	1
Assistant Accommodation Officer	11	1	1	0	1
Senior House keeper I	10	1	1	0	1
Senior House keeper II	9	1	1	0	1
Assistant Senior House keeper I	8	1	1	0	1
Assistant Senior House keeper II	7	1	1	0	1
Head janitor/ Housekeeper I	6	2	2	1	1
Janitor I	5	3	3	3	0



Janitor II	4	3	3	0	3
Janitor III /Caretaker I	3	3	3	1	2
Hostel Attendant/Caretaker II	2	3	3	1	2
Chief Technologist	13	1	1	0	1
Senior Technologists	12	1	1	0	1
Technologist I	11	1	1	0	1
Technologist II	10	2	2	0	2
Technologist III	9	2	2	0	2
Senior Technical Assistant I	8	3	3	3	0
Senior Technical Assistant II	7	1	1	0	1
Senior Technical Assistant II	6	1	1	0	1
Technical Assistant	5	1	1	1	0
TOTALS		699	825	207	621

**Table 6.3: Skills Set and Competence Development**

All the skill sets require the relevant academic qualifications, professional qualifications and membership to a professional body where applicable as well as fulfilling the requirements of Chapter 6 of the Kenya Constitution 2010 and proficiency in computer applications. This is tabulated in the Table below:

Cadre	Skill Set	Skill Gaps	Competence Development
Vice Chancellor	<ul style="list-style-type: none"> ▪ Strategic Leadership ▪ Management and administration ▪ Technical Expertise ▪ Financial Management 	<ul style="list-style-type: none"> ➤ Stakeholder Engagement ➤ Resource mobilization 	<ul style="list-style-type: none"> ✓ Negotiation and lobbying training ✓ Knowledge exchange program ✓ Fund raising skills training
Deputy Vice Chancellors	<ul style="list-style-type: none"> ▪ Technical expertise ▪ Leadership and Management ▪ Communication & Relationship Building 	<ul style="list-style-type: none"> ➤ Data-driven decision making ➤ Resource mobilization 	<ul style="list-style-type: none"> ✓ Result oriented management training ✓ Fund raising skills training
Deans/ Directors and Heads of departments and coordinators	<ul style="list-style-type: none"> ▪ Technical Expertise ▪ Management & Leadership ▪ Communication and Collaboration 	<ul style="list-style-type: none"> ➤ Supervisory skills ➤ Data driven Problem solving ➤ Policy development ➤ Work planning and performance management 	<ul style="list-style-type: none"> ✓ Training on supervisory skills ✓ Analytical and Problem Solving ✓ Creativity and Innovation ✓ Commitment to Quality and Integrity ✓ Training on policy development ✓ Performance management trainings ✓ A course on leadership
Teaching Staff	<ul style="list-style-type: none"> ▪ Technical Knowledge ▪ Analytical and Problem Solving ▪ Communication & Collaboration 	<ul style="list-style-type: none"> ➤ Pedagogical skills ➤ Research and innovation ➤ Report writing skills ➤ Problem solving skills 	<ul style="list-style-type: none"> ✓ Pedagogical skills training ✓ Research and innovation ✓ Detail and accuracy ✓ Commitment to Quality and Integrity ✓ Strong work ethic and dedication ✓ Trainings on problem solving skills
Administrative Staff	<ul style="list-style-type: none"> ▪ Technical Proficiency ▪ Administrative and Organizational Skills ▪ Supportive and Collaborative 	<ul style="list-style-type: none"> ➤ Communication skills ➤ Report writing skills ➤ Organizational skills 	<ul style="list-style-type: none"> ✓ Trainings on corporate communication ✓ Ability to learn quickly ✓ Strong work ethic and dedication ✓ Commitment to Quality and Integrity ✓ Minutes writing



			<ul style="list-style-type: none"> ✓ Report writing ✓ Supervisory skills
Office Assistants	<ul style="list-style-type: none"> ▪ Administrative and Organizational Skills ▪ Supportive and Collaborative 	<ul style="list-style-type: none"> ➤ Record keeping skills ➤ Communication skills 	<ul style="list-style-type: none"> ✓ Strong work ethic and dedication ✓ Commitment to Quality and Integrity
Clerks and grounds men	<ul style="list-style-type: none"> ▪ Administrative and Organizational Skills ▪ Supportive and Collaborative 	<ul style="list-style-type: none"> ➤ Computer applications ➤ Record keeping skills ➤ Customer service 	<ul style="list-style-type: none"> ✓ ICT training ✓ Trainings on filing and record keeping ✓ Strong work ethic and dedication

6.2.3. Leadership

The Strategic Plan 2023-2027 shall be implemented using the approved University organogram, which provides for the leadership structure. The Council shall provide overall strategic direction, and the Vice Chancellor will lead the implementation of the strategic plan supported by Deputy Vice Chancellors, Deans of schools, Directors and heads of units and departments. The Schools, Directorates, Centers, Institutes and units shall be as per the approved University Statutes.

6.2.4. Systems and Procedures

KAFU's systems and procedures are ISO-certified and will be used to operationalize the strategic plan. Adequate policies and regulations covering all areas of operations exist.

6.3. Risk Management Framework

This section deals with the kind of risks that may be experienced during the implementation of the plan. Table 6.3 presents a comprehensive review of potential risks and possible mitigation measures.

Table 6.4: Risk Management Framework and Mitigation Measures



S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure (s)
1	Strategic planning failure	M	M	M	<ul style="list-style-type: none"> i. Implement University Master Plan ii. Aligning performance contracting to strategic plan iii. Align annual work plans to strategic plan iv. Enhance Monitoring, evaluation and reporting v. Provide adequate resources
2	Competitive landscape	M	M	M	<ul style="list-style-type: none"> i. Develop and implement a marketing strategy to increase University visibility ii. Introduce flexible/part-time programmes to accommodate diverse needs of prospective customers iii. Develop and implement additional viable and market driven professional programmes iv. Internationalization v. Implement an online application and admission system for prospective students vi. Collaborations with industry and other organizations for internship and attachment
3	Economic volatility	H	H	H	<ul style="list-style-type: none"> i. Reinforce implementation of resource mobilization related policies ii. Enhance resource mobilization strategies iii. Leverage on technology for teaching and other University activities
4	Reputational damage	M	M	M	<ul style="list-style-type: none"> i. Enforcement of code of ethics ii. Compliance with oath of office iii. University branding
5	Governance issues	M	M	M	<ul style="list-style-type: none"> i. Enhance supervision ii. Promote better value system and good Organizational culture iii. Adhere to KAFU service charter iv. Develop Business Continuity Plan v. Embrace dialogue with relevant



					stakeholders vi. Succession planning
6	Inadequate staffing	M	M	M	i. Operationalize and implement HR related policies
7	Low research output	M	M	M	i. Review and implement research related policies ii. Enhance staff research competencies iii. Registration and Subscription to relevant bodies
8	Technological disruptions and data breaches	H	H	H	i. Review of ICT logical and physical access controls ii. Develop and implement ICT security policy and procedures iii. Regular review of the ICT security policy and procedures iv. Continuing capacity building on ICT security v. Allocate adequate funds to support implementation of ICT security policy and procedures vi. Recruit more staff in ICT section vii. Implement the Disaster recovery plan viii. Enforcement of code of ethics ix. Compliance with oath of office x. Implementation of Data Protection Act, 2019, Regulations, and Policies
9	Non-compliance with the laws and regulations	M	M	M	i. Conduct annual compliance audit ii. Enforce Compliance with statutory requirements, policies, procedures and government circulars iii. Enhance collaboration with relevant government agencies on statutory compliance iv. Regular training for management on statutory compliance v. Undertake annual legal audits and implement their recommendations

Key: H- High; M- Medium; L- Low



CHAPTER SEVEN

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Overview

The chapter discusses the resource requirements and resource mobilization strategies and elaborates on how resources will be managed.

7.1. Financial Requirements

The financing of development projects at KAFU is a partnership between the

government (national and county governments), students' fee income, development partners, private sector, civil society organizations, and internally generated income by the institution. The summary of financial requirements to implement the Four Strategic issues is as detailed in Table 7.1 below.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (KShs. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1	23.1	34.4	45.3	56.4	59.8	219
KRA2	333.85	314	367	396	206	1516.85
KRA3	6.9	10.8	12.2	12.8	16.4	59.1
KRA4	428.5	493.8	534.2	585.6	743.4	2785.5
KRA5	6.45	6.85	8.45	8.85	10.45	41.05
Administrative Cost	79.88	85.985	96.715	105.965	103.605	462.15
Total	878.68	945.835	1063.87	1165.62	1139.66	5083.65

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KShs. Mn)	Estimated Allocations (KShs. Mn)	Variance (KShs. Mn)
Year 1(2023/24)	878.68	698.6	180.1
Year 2	945.84	751.94	193.90
Year 3	1063.87	845.8	218.1
Year 4	1165.62	926.7	239.0
Year 5	1139.66	906.0	233.6
Total	5193.665	4129.0388	1064.70

7.2. Resource Mobilization Strategies

The practical implementation of this strategic plan and optimal execution of the mandate depends on the availability of adequate financial resources. KAFU will receive an

annual allocation from the exchequer as part of student fees and look for additional sources of



revenue to implement the Plan. The resource mobilization strategies shall include:

- i) Advocating for increased annual funding from the exchequer to meet the huge mandate bestowed on the University;
- ii) Review of fee structures and other service charges
- iii) Engaging strategic development partners, philanthropists, and industry players through structured funding dialogues to support KAFU's programs, capital development projects, and capacity-building initiatives.
- iv) Establish endowment & trust funds, research fund, research parks, innovations & patents, business & investments and PPPs.
- v) Strengthen alumni.
- vi) Establish resource mobilization and partnership team.
- (f) Enhance the visibility of KAFU and its activities to attract support for some programs and projects;
- (g) Embrace water and energy conservation measures to reduce utility bills.
- (h) Motivating employees to ensure high levels of task engagement and productivity;
- (i) Adopting green energy technologies may include water-saving technologies like self-regulated taps and energy saving bulbs among others;
- (j) Develop and implement a partnership and collaboration policy and engage in structured funding dialogue with development partners for mutual benefit; this will help KAFU get funding support for capital projects, capacity building, and other material support;
- (k) Capacity building of staff on financial literacy, expenditure controls and management, corporate governance and leadership;
- (l) Efficient and effective Monitoring and Evaluation of programs and projects;

7.3. Resource Management

KAFU shall prepare procurement and resource flow plans on financial management and manage the resource according to laid down rules and regulations. The following are measures taken to manage resources:

- (a) Adherence to budget allocations
- (b) Adherence to procurement plans
- (c) Automation and digitization of internal processes to reduce the cost of operation and ensure efficient and effective service delivery for customer satisfaction.
- (d) Recruitment and appropriate deployment of the skilled workforce
- (e) Mapping out and mitigating risks that are likely to affect the achievement of corporate objectives;



CHAPTER EIGHT

MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

This chapter describes the frameworks for monitoring, evaluating, and reporting (ME&R), which are critical components of the strategic plan implementation. This will entail a systematic and ongoing process of gathering and analyzing data based on the indicators, targets, and feedback obtained. An implementation matrix for the five-year plan (provided herein) with specific outcomes, outputs, output indicators, and targets will facilitate monitoring and evaluation. The results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans of the University.

8.1. Monitoring Framework

Strategic activities associated with implementing this Strategic Plan will be monitored and tracked regularly to ensure they are achieved. Monitoring will also establish whether the strategy implementation is on course and identify areas of challenge that need to be addressed. The Strategic Plan will be cascaded to and implemented at department and unit levels through Annual Work Plans (AWP).

Monitoring will involve collecting and analyzing information relating to the various indicators in the implementation matrix of the strategic plan. During the plan period, the Authority will develop and implement automated M&E systems to ensure accurate and timely reporting on implementation. The implementation of the Plan will be cascaded to department and unit levels through Annual Work Plans (AWP).

The Strategic Plan Implementation Committee shall oversee all the M&ER activities. Every functional department shall produce monitoring reports quarterly, which are then compiled by

the planning and strategy departments. KAFU shall put in place the following to facilitate monitoring:

- a) A robust Performance Management System (PMS);
- b) Standard tools and instruments for data collection and reporting.
- c) Reporting matrix with clear responsibilities for the various departments.

8.2. Performance Standards

The Performance Contract annual targets shall be drawn from the strategic plan implementation matrix by heads of departments and Units. Corporate PC and performance appraisal forms have agreed targets to be measured during the evaluation.

The performance standards shall be based on the quantitative and qualitative measures found in the strategy implementation plan, which illustrate the performance measures in terms of outcome indicators or output indicators, targets for each year, timelines for key activities to be achieved, and related costs. These standards will help gauge the extent to which each strategic activity will be achieved.

8.3. Evaluation Framework

Evaluation of this strategic plan will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact (both expected and unexpected) of the strategies. Evaluation will be carried out through formal surveys and assessments and will look at what will be accomplished against

the set targets. Three major evaluation activities will be undertaken. These include mid-term



evaluation; end term evaluation and ad hoc evaluation (where necessary). The plan will be subjected to both internal and external independent evaluation teams to ensure credibility in the implementation process. The evaluation will take into consideration relevance, efficiency, effectiveness, sustainability and impact of outcomes over the implementation period. A logical framework will be designed to track and monitor progress in the implementation of the plan.

The evaluations will entail the following:

- i. Measuring actual performance against target levels
- ii. Establishing variances, if any, and identifying the causal factors and areas of challenges that adversely affected implementation
- iii. Alternative solutions and actions to get the plan back on course
- iv. Identifying and recommending appropriate remedial measures
- v. Drawing lessons that will help in the following strategic planning process

The indicators, baselines and targets are as summarized in Table 8.1 after KRAs and outcomes having been drawn from Action Plan Implementation matrix in Table 6.1

8.3.1. Mid-Term Evaluation

The mid-term evaluation of the strategic plan for Kaimosi Friends University (KAFU) will be conducted through a systematic and inclusive process. Description on evaluation shall involve:

Timing: The mid-term evaluation will be conducted approximately halfway through the strategic plan period, which would typically be

around 2025 for a plan spanning from 2023 to 2027.

Process Initiation: The evaluation process will be initiated by the strategic planning committee or a dedicated evaluation team appointed by the University leadership. This team will be responsible for overseeing the evaluation process and ensuring its completion within the established timeframe.

Data Collection and Analysis: The evaluation team will collect relevant data to assess progress towards the strategic plan's goals and objectives. This may include reviewing performance metrics, financial data, stakeholder feedback, and other relevant information. The data will be analyzed to determine the extent to which the University has achieved its targets and identify any areas of concern or opportunities for improvement.

Stakeholder Engagement: Stakeholder feedback will be sought through surveys, focus groups, or interviews to gather perspectives on the implementation of the strategic plan. This input will help assess the plan's impact and effectiveness from various viewpoints.

Reporting and Recommendations: The evaluation team will prepare a report summarizing their findings and recommendations. This report will be shared with University leadership, key stakeholders, and the broader University community to ensure transparency and accountability.

Adjustments to the Strategic Plan: Based on the findings of the mid-term evaluation, adjustments may be made to the strategic plan. This could involve revising goals and objectives, reallocating resources, or modifying strategies to ensure the plan remains relevant and achievable.

Continued Monitoring and Evaluation: Following the mid-term evaluation, monitoring and evaluation of the strategic plan will continue to track progress and make further adjustments



as necessary to ensure the successful achievement of the plan's goals by the end of the period.

8.3.2. End-Term Evaluation

The end-term evaluation of the Strategic Plan for Kaimosi Friends University will be conducted to assess the overall success and impact of the plan as it nears its conclusion. Here's a brief description of how and when the end-term evaluation will be conducted:

Timing: The end-term evaluation will be conducted in the final year of the strategic plan, which would typically be in 2027 for a plan spanning from 2023 to 2027.

Process Initiation: The evaluation process will be initiated by the strategic planning committee or a dedicated evaluation team appointed by the University leadership. This team will be responsible for overseeing the evaluation process and ensuring its completion within the established timeframe.

Data Collection and Analysis: Similar to the mid-term evaluation, the end-term evaluation will involve collecting relevant data to assess progress towards the strategic plan's goals and

objectives. This may include reviewing performance metrics, financial data, stakeholder feedback, and other relevant information. The data will be analysed to determine the extent to which the University has achieved its targets and identify any areas of success or areas for improvement.

Stakeholder Engagement: Stakeholder feedback will again be sought through surveys, focus groups, or interviews to gather perspectives on the overall implementation and impact of the strategic plan. This input will help assess the

plan's overall effectiveness and impact on the University and its stakeholders.

Reporting and Recommendations: The evaluation team will prepare a final report summarizing their findings and recommendations. This report will provide a comprehensive overview of the strategic plan's achievements and outcomes, highlighting successes and identifying lessons learned and areas for improvement.

Communication of Results: The final evaluation report will be shared with University leadership, key stakeholders, and the broader University community to communicate the outcomes of the strategic plan and ensure accountability and transparency.

Planning for the Future: Based on the findings of the end-term evaluation, KAFU will be able to draw lessons learned from the implementation of the current strategic plan to inform the development of future strategic plans and ensure continuous improvement and success.

8.4. Reporting Framework and Feedback Mechanism

All departments will be involved in monitoring and reporting on the progress of achievement of results and objectives based on the key indicators agreed upon in this Strategic Plan. This will be achieved by ensuring collection and provision of timely and accurate data during the plan period. The departments will be expected to generate reports on quarterly, bi-annual and annual basis or as outlined in the implementation matrix in table 4.1.

The purpose for monitoring, evaluation and reporting shall be as follows:

- (a) Inquire into the feasibility of the plan
- (b) Assess the overall impact

(c) Avoid the possibility of wasting money by aiding the selection of the most effective options.

(f) The output from M&E will inform the development and implementation of the University's quality assurance policy.

(d) Assist the University to optimize on the use of resources to produce the intended results.

Monitoring and evaluation (M&E) shall be carried out through progress and financial reports, review meetings and site visits. A final report will be prepared and shared with stakeholders and used to inform the next strategic plan.

(e) Detect and mediate factors likely to impede strategy implementation.



Dr Beatrice Inyangala, PS. State Department for University Education join Top University officers led by Chairman of Audit Committee of Council, Dr. Francis Bwire together with Ag Vice Chancellor, Prof Peter Mwita, the Area MP Hon. Charles Gimose, Ag. Deputy Vice Chancellor, Prof Julius Kipkemboi, Staff and Students for a photo session at Kaimosi Friends University



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Secretariat



APPENDICES

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA1						
KRA2						
KRA3						
KRA4						

Table 8.2: Quarterly Progress Reporting Template

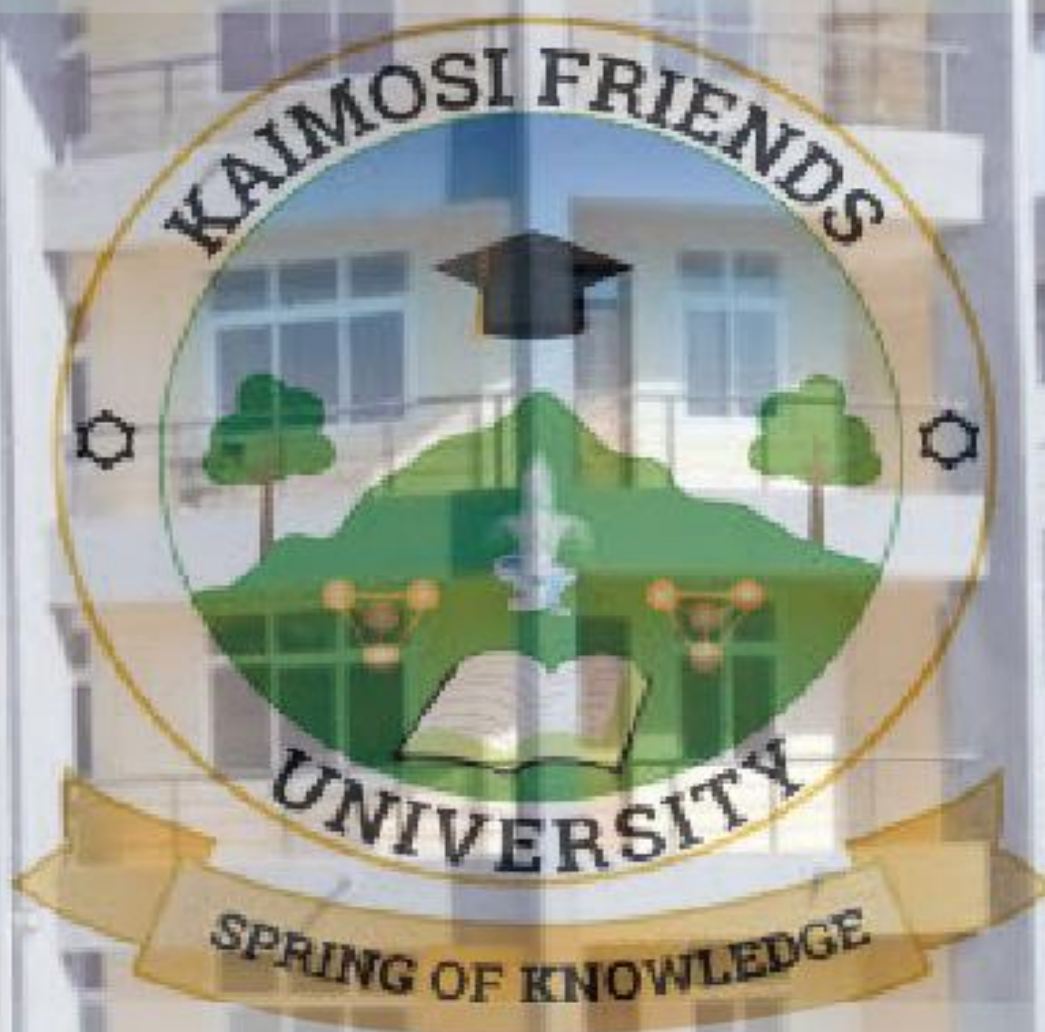
Expected Output	Output Indicator	Annual Target (A)	Quarter for Year...			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Table 8.3: Annual Progress Reporting Template

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

Table 8.4: Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
KRA1										
KRA2										
KRA3										
KRA4										



P.O BOX 385 - 50309, Kaimosi
(+254) - 777-373-633
info@kafu.ac.ke
www.kafu.ac.ke