KENYA METHODIST UNIVERSITY

STRATEGIC PLAN 2018 – 2027

(REVISED VERSION 2023 – 2027)

Consolidating Gains, Advancing Forward

"The future is here"

EXECUTIVE SUMMARY

Kenya Methodist University (KeMU) has positioned itself as a premier university of choice among private universities in Kenya and the East African Region. The university has three broad goals; teaching and learning, research and innovation, and community service. In this regard, it has continued to offer significant contribution to the national development agenda as stipulated in Kenya Vision 2030 especially in developing the requisite human resource in line with the Vision.

KeMU has four schools and a Technical and Vocations Training (TVET) institute in which 114 academic programs are offered. These are the School of Medicine and Health Sciences, the School of Business and Economics, the School of Science and Technology and the School of Education and Social Sciences. There are 6 PhD, 20 Master's Degree, 35 Bachelors Degree, post graduate Diplomas are 5 and 48 Diploma programmes.

University education has faced a number of challenges in the last decade due to an increase in the number of public and private universities leading to stiff competition for students and declining resource base. Many ordinary Kenyans are unable to access University education due to harsh economic conditions making education unaffordable especially for private universities. The adverse weather conditions brought about by climate change have negatively impacted on Kenyans livelihood and economic status since most are farmers who depend on Agriculture. Kenya is still smarting from the effects of COVID-19 which greatly affected the global economy. Inadequate funding of universities by the government has occasioned huge debts that threaten the very existence of most universities. Most universities are faced with Human resource challenges including inadequate skilled staff, low remuneration and declining staff welfare. The need for expansion as well as maintenance of existing programmes has continued to exert a lot of pressure on the University to innovate and remain a going and growing concern.

KeMU has completed implementing the first phase of the Strategic Plan 2018-2027 as at 31st December 2022. A Mid-term review was carried out in January 2023 and found to have enabled the university achieve a number of objectives and targets set for the period. However, due to financial and related challenges, a number of targeted capital-intensive projects were not implemented during the first half of the plan period. The university

continued to service the huge debt against a background of declining revenue streams due to decreasing student enrolment.   The challenges faced during the implementation have been documented in the Mid-term review plan. The university management has taken possible measures to maintain the institution as a going concern. These include reengineering some processes and staff rationalization among others. This strategic plan has been reviewed to refocus on the realities and serve as a roadmap to the anticipated stability and growth and as a tool for resource mobilization towards this direction.

Rationale for Mid Term Review of the Ten-Year Strategic Plan 2018-2027

The review of the strategic plan (2018-2027) was carried out to gauge the level of achievement of set targets (hits) and failure to achieve others (misses). Some planned activities that were not carried out were also evaluated for possible implementation during the second phase (2023-2027). The review of this Strategic Plan was widely inclusive and consultative across the breadth of the university fraternity. The following thematic areas were identified for the strategic focus;

i) Student enrolment, teaching and learning
ii) Promotion of Research, Innovation and Partnerships
iii) Enhanced Community Service and Outreach
iv) Institutional Capacity
v) Infrastructure and University Expansion
vi) Financial Sustainability

To address the thematic areas, specific goals were reviewed for relevance and possibility of achievement with the corresponding strategic objectives, strategies, activities key performance indicators, phased implementation budgets and responsibilities. An elaborate Monitoring and Evaluation Framework was subsequently reviewed. To realize the goals and objectives in this plan, the planners envisaged the following as the key flagship projects in the short, medium, and long term:

1. Enhance the resource mobilization
2. Establish a School of Law
3. Develop the School of Medicine and Health Sciences capacity
4. Construct a multi-purpose student center at main campus
5. Enhance the delivery of academic programmes through the blended learning mode
6. Enhance staff welfare to attract, develop, retain and motivate staff

7.   Enhance stakeholder satisfaction through ISO 9001:2015 certification
8.   Construct a multi-level, multi-purpose tuition block at the main campus
9.   Construct a multi-purpose teaching and research laboratory complex
10.   Embrace and excel in Competence Based Education
11.   Promote KeMU TVET Institute
12.   Construct a level six (6) KeMU Teaching, Research and Referral Hospital

Most of the planned projects are capital intensive investments that require both medium- and long-term engagement with financiers either in terms of loans, grants or partnerships arrangements. Therefore, some projects are expected to be completed within the five-year period and others to be initiated and accomplished in the next strategic plan cycle.

Financial Outlay

This reviewed Strategic Plan is ambitious given the economic background of the country during its formulation and revision with a huge budget of over thirteen billion shillings (Ksh. 13 Billion). It is expected that the plan implementation will be highly involving and require ultimate commitment of all key stakeholders of the University.

Fundamental Statements and Underlying Values

KeMU is a Christian based University. However, it admits students from all religions, race and cultural backgrounds. The **Vision** of KeMU is: *A globally Competitive Christian University Producing the next generation of Professionals and Transformational Leaders* while its **Mission** is: *To contribute to societal transformation by providing quality education that promotes excellence in scholarship, research and selfless service. These will be guided by the KeMU philosophy of "contributing to Holistic Human and Societal Development guided by Christian Principles". The slogan remains; "**The future is here**".*

These strong statements of intent are a testimony that KeMU is focused to remain a great institution that transforms the society and grows from strength to strength.

FOREWORD FROM THE CHANCELLOR

The Chancellor Rev. Isaiah Deye Samson

The Kenya Methodist University (KeMU) has come a long way since it graduated from a rural training college in the 1970s to the institution of higher learning that it is today. The growth has been bumpy but steady but the University has navigated through the odds and gained stability amidst turbulent times. We thank God for the far He has brought KeMU.

As the University embarks on this reviewed and ambitious five (5) year journey, I wish to recognize the efforts made in implementing the first phase of the Strategic Plan 2018 – 2022 and the lessons learnt from the challenges experienced.

I register my support and that of the Methodist Church in Kenya towards the growth of our university.

KeMU is not only a university owned by the Methodist Church in Kenya, but it is also our flagship institution that the Church is greatly proud of and willing to support. The university has impacted the local, national and even regional community through academic growth, financial and economic gains and employment creation.

The university has set itself on a strategic path to navigate the challenges in the higher education sector in Kenya and fixed its eyes on achieving a growth trajectory that will propel it to a world class institution of the future. I wish to assure stakeholders of the sponsor's continued support and open dialogue on any matter that may require our intervention.

God bless KeMU as we embark on implementing this great vision.

REV. ISAIAH DEYE SAMSON
UNIVERSITY CHANCELLOR

MESSAGE FROM THE CHAIRMAN OF THE COUNCIL

A popular quote associated with one of the past American Presidents Benjamin Franklin states that "if you fail to plan, you are preparing to fail". This statement is true today as it was in 1769 when Franklin became the president of the United States of America. It applies across the board in all organized human endeavor. Alive to this fact, KeMU has chosen to take the line of success by developing the ten-year Kenya Methodist

Dr. Charles Kirimi Mbui
Chairman of University Council,

University 2018 – 2027 Strategic Plan which has continued to guide the institution's vision and strategic goals.

I am glad to note that a Mid Term Review has been carried out which has exposed the challenges and lessons learnt as well as documented the gains made so far. This is borne from the realization that from time to time, the University will need to review its structures, service delivery processes and requirements from academic, professional, general and support services in line with the strategic aim and anticipated needs of KeMU to enhance operational efficiency and financial stability.

One of the challenges faced in the implementation of the first phase of the plan was lack of financial resources for capital intensive projects in the background of harsh economic times the country had been experiencing. The University has also been struggling to service huge loans incurred during expansion period. The University is exploring means of overcoming its financial challenges and reverting to a growth trajectory. It is anticipated that the debts will be paid in due course and revenue streams diversified to achieve stability and growth.

To improve its international outlook and attract students from the diaspora, the University has also embraced ISO 9001: 2015 quality management standards which is being implemented. This will ensure quality and verifiable actions in activities planned in achieving the stated institutional objectives.

The University Council is fully committed to playing its role in supporting the development agenda envisioned in this plan.

DR. CHARLES KIRIMI MBUI, PhD

MESSAGE FROM THE VICE CHANCELLOR

The Kenya Methodist University Management and Senate are pleased to present the revised version of the Strategic Plan which gives a re-focusing of our efforts and resources from the lessons learnt during the first half of the implementation period of five years that lasted from 2018 to 2022. We are thankful to God for enabling us achieve what we managed in a rather difficult socio-economic operating environment.

Although we continue to struggle to settle the debts incurred in the glorious years of

Prof. David Gichoya, PhD
Vice Chancellor

the university as it expanded, we are determined to turn around our fortunes and revert to the growth trajectory that had seen KeMU become the largest private university in Kenya. We have no illusion that it will be difficult but we are very determined to overcome all challenges with full faith in God.

Furthermore, we have revised this Strategic Plan to 2023-2027 with the hope that we will make concerted efforts from all governance organs to solicit for funding for infrastructure and operational costs as we grow our numbers in student enrollment. The growth envisaged in 2017 during the planning for the ten-year strategic plan was critically evaluated during the midterm review and found ambitious. This led the review to what is achievable and most desirable under the current financial realities and calls for greater efforts at resource mobilization by all parties to enable the university remain on a growth path.

The changing operational environment of university education especially with the advancement of Competence Based Curriculum (CBC) into university has also been taken into account in this plan. The emphasis in Technical and Vocational Education and Training (TVET) has also been captured even with the establishment of a whole KeMU-TVET

Institute (KeMUTI) to take up this segment of training for the job market and advancement in academia on the technical line.

In 2019, KeMU become the first Private University to graduate medical doctors in Kenya. We are very proud of this unique achievement and the fact that our doctors and other medics from the School of Medicine and Health Sciences have continued to generate appreciation from the public from the feedback we continue to receive. Our focus as a university is quality service delivery in terms of skills and competence development. We shall endeavor to pursue this noble course in all our schools including the School of Business and Economics, the School of Science and Technology, the School of Education and Social Sciences and the KeMUTI. We also anticipate establishing the School of Law in this plan period and rebrand some of our schools while opening up others to give way to more schools and more marketable programmes. Our promise to society is that we shall deliver quality and timely academic programmes that meet market and industry demands to make our graduates continuously marketable.

Finally, let me take this chance to call upon all our governance organs, our partners, stakeholders and friends both locally and abroad to join hands with us even as we journey towards the second phase of the Strategic Plan 2023-2027. All your efforts and goodwill will be necessary to enable us overcome our challenges and achieve more for our esteemed university.

God bless you all, God bless the Kenya Methodist University.

PROF. DAVID GICHOYA, PHD
VICE CHANCELLOR

ACKNOWLEDGEMENT

Kenya Methodist University (KeMU) continues to implement its 10-year Strategic Plan 2018-2027. However, through the Mid Term Review, planned projects and activities have been re-evaluated for relevance, cost effectiveness and financial requirements. This has led to the reviewed plan 2023-2027 which is anticipated to deliver the desired stability and growth.

My foremost appreciation goes to our Lord God for guiding the university in the right direction and giving the provisions, wisdom and protection in our daily undertakings and more so, during the strategic review process. My Special thanks to our Sponsor, the Methodist Church in Kenya (MCK) through the Chancellor, the Presiding Bishop of MCK, for unconditional support they have continued to accord the university at all times.

The University governance organs have been keen and supportive in the implementation of the first phase of the Strategic Plan 2018-2022. I wish to single out the Chairman of University Council, Dr. Charles Mbui, who has shown great enthusiasm and commitment to university advancement at all times. The same goes to the Chairman of the Board of Trustees, Hon. Silas Muriuki who has been very steadfast in university advancement. Once again, the university is very pleased to have strong, experienced and focused governance organs and we say thank you for their leadership.

This Strategic Plan document review could not have been achieved were it not for the high level of teamwork exhibited by the KeMU University Management Board, the Senate, the faculty, administrative staff, support staff and students' leadership. Special recognition goes to the KeMU Strategic Planning committee (Appendix 3) for their dedicated and selfless efforts at reviewing the plan. I salute in a special way, Dr. Stephen Laititi Mutunga, Registrar (Administration, Planning & Development) for coordinating the entire Strategic Plan development and review process.

To everyone who was involved in the implementation of the plan, this servers as a reminder that the first phase is done and we embark on the second phase which is beset with more challenges in the operating environment especially given the proposed new university students funding model that threatens to deprive private universities of government sponsored students and hence the much-needed revenue. We therefore cannot afford to sit back and relax. Our survival as a private university will entirely depend on our efforts at recruiting privately sponsored students and expanding our non-fees income. Our hard work, collective effort and unity of purpose will ensure that our dreams articulated in this noble document are realized.

I wish to assure all stakeholders of my commitment to implement this document in its totality and to the best of my God given ability. It is my hope and desire that in 5 years' time, we shall look back and feel proud with thanksgiving to Almighty God for what He will have enabled us to achieve in implementing this second phase of the KeMU Strategic Plan 2023-2027.

God bless us all through the remaining journey.

PROF. DAVID GICHOYA, PHD
VICE CHANCELLOR.

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Panoramic view of the Main Campus administration block shot across the lake from the science block.

LIST OF ABBREVIATIONS

ASK	Agricultural Society of Kenya
BoT	Board of Trustees
CBC	Competence Based Curriculum
CBD	Central Business District
CBE	Competence Based Education
CFO	Chief Finance Officer
CUE	Commission for University Education
CSS	Corporate Staffing Services
DAAD	Deutsche Akademischar Austausch Dlienst (German Academic Exchange Service)
DRIE	Director, Research, Innovation and Extension
DPGS	Director, Post Graduate Studies
DVBL	Directorate of Virtual and Blended Learning
DVC (ASA)	Deputy Vice Chancellor, Academic & Students Affairs
DVC (APF)	Deputy Vice Chancellor, Administration, Planning and Finance
D, TVET	Director, Technical and Vocational Education Training (TVET)
DUAM	Directorate of University Advancement and Marketing
ERP	Enterprise Resource Planning
HR	Human Resource
HRM	Human Resource Manager
ICT	Information and Communication Technology
ISO	International Standards Organization
IUCEA	Inter University Council for East Africa
KeMU	Kenya Methodist University
KeMUDA	Kenya Methodist University Development Association

KeMUTI	Kenya Methodist University TVET Institute
KUCCPS	Kenya Universities and Colleges Central Placement Service
MCK	Methodist Church in Kenya
MCI	Methodist Training Institute
M & E	Monitoring and Evaluation
NGOs	Non-Governmental Organizations
PC	Performance Contracting
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PhD	Doctor of Philosophy
PPP	Private Public Partnerships
QA	Quality Assurance
QMS	Quality Management Systems
QMS-PC	Quality Management System – Performance Contracting
R & D	Research and Development
SBE	School of Business and Economics
SESS	School of Education and Social Studies
SMHS	School of Medicine and Health Sciences
SP	Strategic Plan
SPIC	Strategic Plan Implementation Committee
SST	School of Science and Technology
SWOT	Strengths, Weaknesses, Opportunities, Threats
UAMC	University Advancement, Marketing and Communication
UMB	University Management Board
VC	Vice Chancellor

CHAPTER ONE

INTRODUCTION AND BACKGROUND

Monument constructed and unveiled during the award of the University Charter on 28th June, 2006 by H.E. (the late) President Mwai Kibaki, CGH, MP.

1.1   Introduction

This chapter provides relevant information on the history, growth, organisation of the University and background to the strategic planning and review process.

1.2   Historical Background

Kenya Methodist University (KeMU) is a Christian Chartered Private University. It was founded by the Methodist Church in Kenya. The Church first established Kaaga Rural Training Centre for training the community in Agriculture and later the Methodist Training Institute (MTI) which became a Centre for training Ministers for the Methodist Church.

In 1984, the Church made a decision to establish a University in Kaaga, Meru. In 1987, a working committee to develop modalities for establishing the University was formed. In 1995, the Commission for Higher Education (CHE) made an inspection visit of the

proposed University and later in June 1997, granted a Letter of Interim Authority giving approval for the establishment of Kenya Methodist University. KeMU became a chartered University in June 2006 upon being awarded a Charter by His Excellency Hon. Mwai Kibaki, CGH, MP, President and Commander in Chief of the Armed Forces of the Republic of Kenya.

1.3 University Growth and Development

Since inception, the University has continued to grow and develop in terms of academic programmes, student numbers, staff, infrastructure and campuses to cater for increasing demand for higher education in Kenya. Currently, the academic programmes are organised within four Schools, namely: School of Business and Economics; School of Medicine and Health Sciences; School of Education and Social Sciences and School of Science and Technology. The establishment and enhancement of the schools and programmes continues to be guided by the University's Vision, Mission and Philosophy.

There were 28 academic departments with a total population of 7,180 students as at December 2017. At the time of the review in January 2023, the student population stood at 8496. The University has well established Campuses in Meru, Nairobi and Mombasa. The campuses offer marketable programmes through various modes of study; fulltime, part time and blended (virtual and face-to-face) learning modes.

The diverse nature of the University and her established brand has students joining from different countries, and across the religious divide such as learners of Islamic and Hindu backgrounds. The main attraction being the quality education, mentorship and the socialisation based on espoused values.

KeMU is not only gaining popularity locally but also continentally. This is evidenced by the international students from 20 countries including Rwanda, Sudan, Somalia, Uganda and Zimbabwe among others. This foreign recognition is boosted by a well-established distance learning programme that the University initiated. The external environment of the University has continued to change.

This means new opportunities and challenges have surfaced. It is in light of this change that it has become necessary to review the Strategic Plan of 2018 – 2027 and refocus it for the remaining 5 years 2023 to 2027. This Plan takes recognition of challenges and endeavours to respond adequately. Through this strategic plan, the University intends to marshal its acknowledged strengths around identified opportunities, in order to address its weaknesses and minimise the associated threats to its development, transformation and contribution to the national agenda and society in general.

The 2018 – 2027 Strategic plan assumes that the need for change is a genuine concern to all stakeholders, and that the concerned parties will seek appropriate solution and work together for a common good. The revised version continues to address this goal.

1.4 University Governance, Leadership and Management

The Governance and Management structure of the University is composed of the Board of Trustees, the Chancellor, the University Council, and the Vice Chancellor who is the Chief Executive Officer of the University. There are two (2) Principal Assistants to the VC, that is; the Deputy Vice Chancellor (Academic and Student Affairs) and the Deputy Vice Chancellor (Administration, Planning and Finance). The Universities Act No. 42 of 2012 and the KeMU Charter & Statutes, guide the University to achieve its mandate and functions, taking cognizance of other existing policies relevant to higher education.

The Statutes define the roles of the various officers, committees, Senate, University Council and other organs that govern the University. However, given the emerging dynamism and the current existing market trends, the University must ensure quality standards of its programmes and products. This necessitates the development and use of other policy documents alongside the University Statutes.

1.4.1. Review of the Current Status

The University Charter was gazetted in 2006 (but now under review). The charter is expected to guide governance on effective functioning of the University. The university statutes are under review.

1.5. Strategic Focus of the University Governance & Management

The University Governance and leadership have resolved to be business oriented in the management of the University in order to increase the revenue base. There is therefore the need to focus on addressing the ever challenging, dynamic and competitive environment currently facing the University.

The administrative block ("white house"). The beautiful main campus borders the Mt. Kenya Forest and provide both students and staff a conducive environment to study and unwind.

1.6 Policy framework

Since its establishment in 1997, there have been several policy documents that have been developed to guide the university in achieving its mandate. This Strategic Plan operates within the current policy framework and others that might be introduced for university education and training in Kenya. Specifically, the Plan will continue to operationalize the Constitution, Education policy, Higher Education Policy guidelines, Universities Act 2012, University Regulations 2023 and University Standards and Guidelines 2014. The university has reviewed most of its policies and developed new ones. This process will continue every three years to ensure policies are up to date and reflect the reality while guiding the institutional operational environment for posterity.

Strategic Plan Review Process

The strategic plan 2018-2027 review was as a self-regulation mechanism embedded in the original plan that necessitated review after five (5) years implementation period. The process was consultative and involved various stakeholders for input. A request for proposed changes was circulated to all staff complete with a template of how to structure their input and how to submit written memoranda. These were received before the strategic Plan Implementation Committee took a retreat to review the inputs. Both primary and secondary sources of information were used. The strategic plan implementation committee worked on the documentation and came up with a draft new strategic plan 2023-2027 which was subjected to stakeholder critique before adoption.

1.7.   Achievements of the University in the First Plan Period 2018-2022

The Strategic Plan 2018-2017 had anticipated to achieve several milestones in the academic, training, research and innovation as well as community service as the main areas of university focus. Some of the key achievements are as outlined below;

1.7.1   Academic Achievements

The achievements realized in the academic division during the Strategic Plan 2018-2022 were as follows:
- (i)   Developed 10 new degree programmes
- (ii)   Established KeMU TIVET Institution (KeMUTI)
- (iii)   Developed and implemented 20 TVET programmes
- (iv)   Acquired and implemented anti-plagiarism software

(v)   Embraced database management through the ERP
(vi)   Established the KeMU Institute of Wesleyan theology and Leadership studies
(vii)   Enhanced Virtual and blended learning mode complete with a new directorate.
(viii) Implemented online examinations especially during COVID19 pandemic
(ix)   Improved library e-resources and services.
(x)   Established the Directorate of Research, Innovation and Extension
(xi)   Acquired and installed an online journal (IJPP)

1.7.2 Human Resources

The achievements in human resource management were as follows:
(i)   Formulated University staff establishment
(ii)   Implemented performance-based management (Performance Contracting and review system)
(iii)   Conducted regular thematic staff trainings twice every year
(iv)   Enhanced recruitment and retention of skilled staff with a face of Kenya
(v)   Continued re-structuring and staff rationalization
(vi)   Enhanced promotion of qualified academic staff as per CUE requirements
(vii)   Reviewed and implemented HR policy and operations manual
(viii) Improved staff welfare through medical and other insurance, health and wellness centers in all campuses.

1.7.3 Infrastructure and Facilities

The following are achievements in infrastructure development projects:
(i)   Modernized ICT facilities and connectivity.
(ii)   Purchase of additional vehicle (one mini-bus)
(iii)   Improved facilities for Persons with disabilities (Lifts, Rumps and Spirals)
(iv)   Initiated & implemented the Enterprise Resource Planning (ERP) system.
(v)   Initiated construction of a five-level multiple use tuition block at main campus
(vi)   Improved security through installation of CCTV cameras in all campuses.
(vii)   Established Medical Laboratories at Nairobi Campus

1.7.4 Financial

In the financial sector, the following were achieved:

    (i)   Implementation of flexible online payment mode

    (ii)   Targeted reduction of costs annually on all budget lines

    (iii)   Reviewed fees to meet the growing needs of training

    (iv)   Developed Enterprise and consultancy policies

    (v)   Developed Finance management and Procurement Policies

    (vi)   Established a cost benefit analysis of academic programmes to inform management decisions

    (vii)   Ensured effective loading of teaching staff to ensure value for money in all programmes

1.8. Challenges faced in the first 5-year implementation Period

The following challenges were faced during the Strategic Plan 2018 - 2022 implementation period:

    (i)   Budgetary constraints for planned activities

    (ii)   Inadequate number of staff for some specializations in academic programmes as per CUE guidelines

    (iii)   Increased competition for students from Tertiary institutions leading to low enrolments

    (iv)   Limited non-fees revenue streams

    (v)   High staff turnover due to low non-competitive remuneration

    (vi)   Low staff morale due to stagnation and lack of career progression

    (vii)   Sub-optimal operation of enterprises like the farm, clinic and cafeteria leading to low revenues

    (viii) Accumulation of outstanding debts

    (ix)   Infrastructural constraints for teaching and research

1.9   The Need for a Mid-term Review of the Strategic Plan (2018-2027)

There was need to have a mid-term review of the strategic plan 2018-2027 to refocus resources and strategies towards achieving stability and growth. The huge financial liabilities that the university was having at the time of review was still a huge threat to its existence and prosperity. Consequently, the University embarked on downsizing and realistic planning of what was possible in the remaining period though still maintaining focus of possibilities of raising funds for capital intensive projects through goodwill of development partners.

The following perspectives were considered necessary during the review of this strategic plan.

1.9.1 International Perspective

(i) *Globalization of education.* Education has become a global commodity. Easy travel, decreased travel restrictions and rapid ICT enabled mass communication have all reduced barriers to cross border access to education. There are also emerging partnerships that include exchange programmes or internships in different countries. KeMU will continue to establish global linkages in education through admission of international students and collaborations in research.

(ii) *Emergence of new ICT – based modes of delivery.* The emergence of e-learning has increased access to higher education both nationally and internationally. This has enlarged the catchment area without the restriction of distance. KeMU will continue to improve its service delivery through virtual and blended learning and online examinations.

(iii) *Renewed support for higher education.* The establishment of devolved governments is expected to support higher education institutions in their regions and collaboratively enhance community development. This may be achieved through research in applied sciences including agriculture, health, ICT among others. KeMU is establishing linkages with county governments.

(iv) *The sustainable development goals (Transforming our world: the 2030 Agenda for Sustainable Development).* This is a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. The 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The KeMU Strategic Plan will operate within this period and is aligned to these goals.

1.9.2 Regional Perspective

The East African Community established the Inter University Council for East Africa (IUCEA) in 2002 whose mandate is to promote strategic and sustainable development of higher education systems and research for supporting East Africa's socio-economic development and regional integration. The IUCEA has encouraged standardization and harmonization of university education in East Africa to enable students to freely move within the region through credit transfer. KeMU as a member of IUCEA has positioned itself well in admitting students from across East Africa. The strategic plan will retain and strengthen this initiative.

1.9.3 National Perspective

(i) Kenya Vision 2030. The aim was to transform Kenya into 'a newly-industrialised middle–income country, providing a high quality of life to all citizens in a clean and secure environment. KeMU has positioned itself to produce graduates who are well grounded in skills that serve all the three pillars of the Vision. The strategic plan is within the same period and is therefore aligned to this Vision.

(ii) *Access and equity.* Kenya has adopted a strategy of universal access to education. This has been complemented by various initiatives to encourage all Kenyan children to go to school. This is expected to result in increased demand and enrolment in universities. KeMU will play its rightful role by providing educational opportunities equitably through expansion of facilities, programmes and enrolment.

(iii) *Quality and relevance.* To achieve the national development agenda in Kenya, the quality of education in universities is expected to continue improving in line with the relevant regulations by CUE and other bodies. KeMU will continue to apply and comply with quality management systems and standards.

(iv) *Trade union.* The 2010 Constitution recognises the rights of workers. This has resulted to active unionism in all universities. This in several cases may lead to legal issues. KeMU recognises the employees' rights under Article 41 of the Constitution.

(v) *Political and social economic issues.* The 2010 constitution introduced the County Governments. The county governments identify universities in their regions as development partners and appreciates their contribution to the regional development agenda.

(vi) *Performance based management.* This management concept has been adopted in universities and will continue to guide KeMU for results-oriented work activities.

(vii) *Regulatory framework*. The enactment of the Universities Act 2012 and the development of new CUE policies and regulations has enabled universities to operate under defined regulatory framework.

(viii) *Funding issues.* Financial challenges continue to affect the provision of services in universities. The proposed government funding mode seeks to sponsor students only to public institutions. However, those wishing to study in private universities are expected to access government loans. This may negatively impact on student enrolment and financial sustainability of the university. Efforts are recruitment of privately sponsored students and expanding non-fees revenue streams are expected to be re-doubled.

1.10. The Strategic Plan Layout

This Strategic Plan has been organized into ten chapters namely: one (1) through ten (10); Introduction and Background; Fundamental and Philosophical Statements; Context and Situational Analysis; Teaching and learning; Research, Innovation, Partnerships and Community Outreach; Institutional Capacity; Infrastructure and University Expansion; Resource Requirements and Financial Sustainability; Implementation, Monitoring and Evaluation; and finally, KeMU in 2027.

Located along Koinange Street, and a few blocks from KeMU Towers is KeMU HUB. It houses student computer labs and some administrative departments in Nairobi Campus. It also houses commercial ventures leased out from KeMU as an income activity.

CHAPTER TWO

FUNDAMENTAL AND PHILOSOPHICAL STATEMENTS

2.1 Vision

A globally competitive christian university producing the next generation of Professionals and transformational Leaders.

2.2 Mission

To contribute to societal transformation by providing quality education that promotes excellence in scholarship, research and selfless service.

2.3 Philosophical Statement

Holistic Human and Societal Development guided by Christian Principles.

2.4 Guiding Values and Principles

Core Values

(i)   Quality
(ii)   Excellence
(iii)   Creativity
(iv)   Innovation
(v)   Accountability
(vi)   Integrity
(vii)   Team Work

Core Functions

(i)   **Teaching/Learning** – KeMU offers competitive, innovative and market driven programmes.
(ii)   **Research** – The University carries out research and fosters collaboration and linkages in multidisciplinary fields.
(iii)   **Community Service** – KeMU enhances Corporate Social Responsibility, outreach and community service activities.
(iv)   **Consultancy** – The University undertakes Consultancy Services from Clients.

Slogan

"The future is here"

Motto

Laborare est Orare

Translation from Latin
English: *To work is to pray*
Swahili: Kazi ni Sala

CHAPTER THREE

THE CONTEXT AND SITUATION ANALYSIS

KeMU Campuses (from left: Main Campus, Meru; Nairobi Campus; and Mombasa Campus)

3.1 Introduction

KeMU was granted a letter of interim authority in 1997 and has been in existence for over 25 years. The university has achieved a steady growth in physical infrastructure, human resources and facilities with campuses in Nairobi and Mombasa to respond to the growing demand for university education. Student numbers rose to over 10,000 by the year 2010 making KeMU the leading private university in enrolment in Kenya by then. The recent past has seen enrollment face a downward trend in some programmes, stagnation in others, while some rose to the peak. The university seeks to harness the gains and lessons learnt to ensure a sustainable upward growth in the next 5 years. As of 2023 when this strategic plan was reviewed, the situation was as described here below;

3.1.1 Campuses

The university has its administrative center in Meru and two campuses in Nairobi and Mombasa as well as a TVET institute headquartered at Meru Town Center.

3.1.2 Physical Infrastructure

The Main Campus is situated within the attractive woodlands of the Eastern slopes of Mount Kenya, five kilometers from Meru Town. This is the main administrative center of

the University where the management, the senate, deans and heads of departments sit. The Campus sits on 57 acres of land while the university has 75 acres of farmland at Kithoka just 5 kilometers from the main Campus. It also has a parcel of land of about 2.05 acres at former Greenland Hotel about a kilometer from the Main Campus. The Meru Town Center is on a 33-year lease from the Meru County Government from 2011 and serves part time evening, weekend students and as a headquarters for TVET institute.

Further, the university boasts of two Highrise buildings at the heart of Nairobi namely KeMU Hub (5 floors) and KeMU Towers (18 floors). In addition, the University owns two Greenfield prime commercial plots in the Central Business District of Nairobi (Utalii lane), Mombasa campus, Mathare (former Bethany College) and about 24 acres in Marimanti in Tharaka-Nithi.

The university has a well-stocked library, computer laboratories and modern classrooms and auditoria. There are over 1200 computers distributed among academic laboratories, administrative offices and for digital library with 31 servers distributed in various campuses. A modern Wide Area (WAN) and Local Area Network (LAN) infrastructure that supports network of computer laboratories across all campuses and offices exists.

However, the university has been experiencing overstretching of its facilities with rising student numbers especially with enrolment of KUCCPS (government sponsored) students. It has been challenging to adequately provide for the large classes. The university envisages growth and there is need to expand the physical infrastructure to cater for student increase.

The university has a fleet of 15 vehicles ranging from executive limousines to medium personnel carriers, student buses, a truck, a tractor as well as 2 motorbikes.

3.2   Human Resource
As at January 2023, the University Human Resource establishment stood at 492. The anticipated launch of new competitive programmes and new marketing strategies, staff numbers are projected to grow in the next 5 years commensurate with expanded programmes.

3.3.   Academic Programmes
The university has one hundred and fourteen (114) active programs in four 4 Schools and KeMUTI. These are 35 undergraduate, 48 diplomas, 5 postgraduate diplomas, 20 masters and 6 PhD progammes. The plan is to review and refurbish existing programs as well as launch twenty (20) new market responsive ones in the next 5 years to a total of one hundred and thirty-four (134) academic programmes.

3.4   Financial Position

Kenya Methodist University has a strong asset base valued at Ksh.4.6 billion. However, it has a loan portfolio of about Ksh.2.7 billion. This is in the background of limited revenue sources of which ninety-four (94) percent is from student fees and six (6) percent from other sources. The declining trend in student numbers has not helped matters, hence the need for a turnaround strategy that includes fundraising both locally and abroad, and exploring alternative sources of income to make the university financially sound.

3.5   General Overview of the Current Situation

The above notwithstanding, the University is upbeat on turning around and reclaiming its growth trajectory. This strategic plan is a road map to consolidating gains and achieving that upward trend and a steady growth in the rest of the period to 2027.

Below are the other indicators of the current situation in terms of SWOT, PESTEL and Stakeholder analysis.

3.6   Internal Situational Analysis

The internal situation has been analyzed using SWOT as shown below.

3.6.1. SWOT Analysis

Table 1: SWOT Analysis

Strengths	Weaknesses
1. A strong asset base and space for expansion 2. Qualified and committed staff 3. Strong Christian foundation 4. Modern and strong ICT infrastructure 5. Conducive learning environment and modern facilities 6. Disciplined and orderly students	1. Limited revenue streams 2. Inadequate policies and procedures and their implementation 3. Limited Infrastructure/Facilities 4. Unsatisfactory Customer Care Experience 5. Inadequate research and innovation capacity 6. Weak Student Retention Mechanisms

7. Diversity in student and staff cultural backgrounds and nationalities 8. Strong brand and Market experience 9. Flexible modes of study; blended and virtual learning through the digital platform; 10. Internationally Indexed journal-The International Journal of Professional Practice (IJPP) for Research Publications. 11. Strong affiliations with national and international Research Institutions 12. Favorable ranking among universities 13. Strong student co-curricular activities	7. Low fundraising and grant writing capacities 8. Inadequate visibility 9. Changing market needs for professionals and inability of the university to swiftly adjust to address the changes
Opportunities	**Threats**
1. High demand for university education 2. Favourable ranking of KeMU among Kenyan Universities and employers 3. Goodwill and support from the Community 4. International and Regional recognition, collaborations and partnerships 5. Collaboration with National and County Governments	1. Exposure to litigation 2. Declining student population 3. Competition for students due to a shrinking primary market and increase in the number of universities. 4. Insecurity from terror groups infiltrating into universities 5. Difficult economic times resulting in increase in number of needy students

6. Availability of HELB loans, government research grants and scholarships	6. Dwindling internal and external funding.
7. Demand for civic education and professional services	7. High cost of equipment and training
8. Continuous growth in Industrialization	8. Faculty mobility and brain drain
9. Availability of local and international markets	9. Changing values of hard work and excellence at the workplace
10. Wide Alumni base	10. Changing legal/regulatory framework
	11. Drug abuse

3.7   External Situational Analysis

The external situation has been analyzed from the environment in terms of political, economic, social, technological, environmental and legal forces impacting on the university under the acronym PESTEL as below.

3.7.1   PESTEL Analysis
3.7.1.1. Political

The political situation in Kenya has been relatively stable over the years except for a few upheavals around the electioneering period. Prior to the promulgation of the current constitution in 2010, there were dramatic and dangerous politically instigated ethnic clashes most notable of which was in 2008 following a disputed presidential election of 2007. The 2010 constitution seems to have established mechanisms of redressing most election petitions through the legal process hence the fairly stable state. Any political instability directly impacts on the entire economy and universities are not spared the effects.

In general, there has been goodwill from the Government in support of university education. The devolved system of Government, also a product of the 2010 constitution, has ensured that universities benefit substantially from collaboration with County Governments through various programmes like research and consultancy services. Moreso, KeMU has established linkages with County Governments to fast-track development of

programmes of mutual benefit. The University will continue to be sensitive and explore ways of mitigating negative effects of political influence while maximizing on stable political environment.

3.7.1.2. Economic

The economic performance of the country affects all aspects of life. During the last ten years, Kenya's economy has been underperforming as a result of the near collapse experience in 2008. The growth rate dipped from a record high of 7.1 to 1.7 percent per annum. The economy, though fairly resilient, has never fully recovered from this devastating experience. Significant growth has been experienced over the years but this has always plunged with every electioneering period. KeMU has not been spared the effects of economic downturns since all aspects like payment of fees, procurement of goods and services and other transactions are subservient to economic turbulence. In particular, high interest rates have greatly affected the cost of credit and KeMU has been hard hit since it operates several long-term loans. While the element of economic unpredictability exists, it is expected that the economy will stabilize and enable the university to thrive. Furthermore, in 2020, the world was plunged into an economic crisis due to COVID-19 pandemic which practically brought most education activities to a standstill. In the aftermath, the university was resilient in the recovery to return to full operation by end of 2021. Further, in 2022, a war broke out between Russia and Ukraine that affected the entire world economy in terms of fuel and food price increase. This negatively impacted university education in significant ways as well.

3.1.3. Social

KeMU was founded as a Christian based university producing an all-round character in its training, physical and spiritual development. The University operates a non-discrimination policy in student admission or staff employment as regards faith or religion. KeMU is therefore highly integrated bringing together people from all walks of life. The university engages the community around it in various aspects of social life and proactively participates in corporate social responsibility. Some of its engagements include free medical camps to the neighbouring community in its medical facility and outreach in various aspects of life. It provides on request, venue for hosting social functions such as weddings, regional conferences, seminars, workshops and team buildings. However, like any other open society, the university is prone to social ills including drug abuse, fears of terrorism and general insecurity.

3.7.1.4. Technological

KeMU has greatly embraced use of technology in its work and most aspects of its operations. In the field of Information and Communication Technology, the University is among the leaders in the use of ICT for communication and training. The Digital learning mode is a success story in this area and there is high connectivity for ease of communication. The university embraces ICT in many aspects of its offerings while Business Process Outsourcing (ICT enabled services) continues to be emphasized. The KeMU web site and its student, staff and other portals are up to date. The university has set itself in a position to continue embracing technology in all aspects with the installation of ERP taking it to new heights.

3.7.1.5. Environmental

KeMU embraces environmental management with great dedication and zeal. The Main Campus, and indeed its campuses attest to the seriousness with which the university embraces environmental conservation. There is an elaborate water recycling facility at the main campus with waste water being pumped back to irrigate the lawns in realization of the need to conserve water among other aspects of embracing green environment. KeMU continues to mainstream many aspects of environmental conservation in its activities and is a leader in advancing the same to stakeholders. Occasionally, the university carries out environmental cleaning in neighbouring towns in its outreach programmes. External environmental forces like climate change, pollution and other risks continue to impact the university. The University has adopted green energy in substitution most of its electricity and water heating systems with solar energy. Further sources of biogas energy are being explored.

3.7.1.6. Legal

The university abides by all statutes and regulations governing education and operations of similar institutions. KeMU is committed to abiding by the constitution and all the laws of Kenya. However, the university has its fair share of litigations especially related to labour laws and other dissatisfied stakeholders. KeMU endeavours to minimize exposure to litigation through risk assessment and compliance with statutory requirements as well as settlement of disputes out of courts.

3.8 Stakeholder Analysis

In establishing the effects of stakeholders on KeMU, the analysis took into consideration both external and internal stakeholders, their expectations from the university, the expectation of the university from them and their impact. The analysis is as shown below.

Students during a session in one of the computer labs in KeMU HUB.

Table 2: Stakeholder Analysis

S/NO	STAKEHOLDER	STAKEHOLDER ROLE TO THE UNIVERSITY	EXPECTATION FROM THE UNIVERSITY	UNIVERSITY EXPECTATION FROM STAKEHOLDER	IMPACT/INFULUENCE OF STAKEHOLDER (Very high, High, Moderate, Low, Very Low)
EXTERNAL STAKEHOLDERS					
1	Sponsor/ Methodist Church	• The founder and sponsor of the university	• That the university runs well as a going concern and upholds the purpose for which it was established	• Continued goodwill and support in relevant aspects • Little or no interference with the day to day running of the university	Very High
2	Governing bodies (Board of Trustees, The University Council, Chancellor)	• Provide the vision and sense of direction for the university • Carry out fund raising • Hold the university property in trust • Appointment and oversight management • Preside over graduations and functions	• Adherence to set guidelines in the Charter and statutes • Compliance with rules and regulations governing university Education • Prompt input and feedback from management • Efficient and effective communication • Run the university sustainably	• Guidance and direction in running of the university • Pro-active measures in fundraising • Checks and balances to management • Fairness in recruitment, discipline and dismissal of top management	Very High
3	Potential Students	• The main client • Provides the opportunity to exercise university mandate • Source of revenue • Maintenance of image	• Quality teaching and research • Responsive lecturers and administrators • Conducive learning environment	• Disciplined, hardworking students • Prompt payments of fees	Very High

		•	• Working facilities • Good faculty		
4	Ministry of Education	The main Policy Maker and enforcer on university education	That the university adheres to the relevant rules and regulations governing university education	Rules and regulations will be varied from time to time and their enforcement done in a fair manner	Very high
5	Commission for University Education (CUE)	The main regulator for University Education	The university follows guidelines and regulations as stipulated	That enforcement of guidelines and regulations is done in timely and fair manner	Very high
6	KUCCPS (Kenya Universities and Colleges Central Placement Service)	The central placement body for institutions of higher learning	• That the university strictly follows guidelines governing higher institutions of learning in terms of admissions. • That the university takes good care of Government sponsored students as well as others.	• That the body will continue with goodwill by sending more government sponsored students to KeMU. • That placement of students will be guided by fair considerations	Very high
7	County Governments	The University operates within their jurisdiction	• The university continues to play a pivotal role in the growth of the economy of the Counties • That the youth of the County will continue to benefit from the university in terms of opportunities for learning • That the County residents will continue to get employment and business	• The Governments will continue to offer conducive environment for the operations • Provision of operational licensing • That more opportunities for research and consultancies will be given to the university experts	High

				opportunities from the University	• Collaboration in research and other endeavours will continue • The County Government will continue to give business opportunities to the university in conferences and conventions	
8	Parents/Guardians	Give the university an opportunity to teach and mentor their children	The university will uphold high standards of academic excellence, good faculty, proper and conducive learning environment, security for learners and appropriate facilities for curricula and co-curricular activities	• They will pay fees promptly • Continue as goodwill ambassadors for the university • Offer feedback on matters requiring improvement on	Very high	
10	Suppliers	Supply goods and services	• Fair play in award of tenders and contracts • Prompt payment for goods delivered and services rendered	• Quality goods and services that provide value for money • Timely delivery • Prompt processing of claims	Very high	
11	Customers/clients	Buy goods and services from the university	• Fair pricing and competitive bidding for offerings • Prompt processing of invoices	Prompt payment for rentals, parking fees and other goods and services offered	High	

12	Law firms	• Provide legal services to the university • Advise the university on progress of matters under their charge	• Full disclosures of matters litigation for proper handling • Prompt payment of fees when due	• Proper research into matters pertaining to the suits • Hands on handling of cases to logical conclusion • Proper defense of the university	High
13	Neighbours to university campuses	• Provide goodwill and societal interaction • Consume goods and services from the university • Provide labour • Provide services like accommodation for students and staff	• The university continues as a going concern • Good neighborliness' (kindness and mutual respect) • Fairness in opportunities	• Information on any potential dangers to the university eg insecurity • Feedback on all aspects concerning them	High
14	Alumni Association	• Provide goodwill • Royalty to university • Ambassadors of goodwill	• The university will advance from strength to strength • They will be invited and involved in various university activities	• They are proactive and supportive of university undertakings • Resource mobilizations • Marketing of the university • Offer internship to students in their establishments	High
15	Kenya Revenue Authority (KRA)	• Collects revenue in taxes for the Government	• The university remits employees PAYE in a timely manner • Arrears due to the authority be paid ASAP	• Understanding and Patience on the repayment of arrears	Medium
16	Retirement Benefits Authority	• Responsible for pensioners on permanent and Pensionable terms	• That pensioners dues are remitted in a timely manner • Eligible staff enroll with the authority	• Servicing of pensioners dues • Training and awareness on pensioners welfare	Low

17	Trade Unions	• Advocacy on member issues with the employer • Ensures employee rights are not violated	• The university will allow employees to register with and join trade unions	• The trade unions follow right channels to conduct their business • Understanding and patience in dealing on employee matters	Medium
INTERNAL STAKEHOLDERS					
1	Continuing students	Offer an opportunity to the university to exercise its mandate	• Highly qualified faculty • Timely teaching and research programmes • Good coverage of curricula • Fair competitive fees • Good learning environment • Recreation facilities	• Discipline and upright students • Prompt payment of fees and dues • Adherence to university rules and regulations • Effective participation in co-curricular activities	Very high
2	Faculty	Offer teaching, research and student supervision for various courses	• Prompt payment of salaries • Welfare in terms of medical cover and other dues • Freedom to exercise academic independence • Prompt promotions and career development	• Adherence to rules and regulations governing teaching and research • Compliance with university guidelines on conflict resolution and other matters • Dedication and diligence in delivery of service	Very high
3	Management and Senate	• Offer day to day running of the university • Translate the vision of governing organs into action	• Governing organs will provide goodwill and support • Current turn over will be stemmed	• Professionalism, integrity and dedication to service • Insight and vision in service delivery	Very high

			• Prompt and fair correction in case of deviations from planned activities or norms	• Proactive solutions to ordinary problems and challenges	
4	Administrative and support staff	Provide services to the stakeholders of the university	• Salaries and wages will be paid in time • Good conducive work environment will be provided	• Diligence in service delivery • Prompt and timely service delivery • Understanding and patience in times of adversity	Very high

CHAPTER FOUR

TEACHING AND LEARNING

KeMU students during a science symposium at the Main Campus

4.1 Introduction

The Academic Division of Kenya Methodist University headed by Deputy Vice Chancellor (Academics and Student Affairs) is responsible for the noble task of executing one of the main objectives of the university namely teaching and learning. This division is largely driven by three broad objectives; to provide quality training through provision of scholarship & advancement of knowledge, provision of quality graduates with appropriate and specialized skills, attitudes and values; and to participate in community service through outreach, continuous education and research. All these objectives are well enshrined in the University's Vision and Mission statements and offer the right impetus that drives daily academic activities in the University. The division is currently composed of four (4) schools namely: School of Business and Economics (SBUE); School of Medicine and Health Sciences (SMHS); School of Science and Technology (SSCT); and School of Education and Social

Sciences (SESS). Other sections of the division include: Academic Registry, Student Welfare, Library, Chaplaincy, the Directorates of Post graduate Studies and Research, Innovation and Extension, Virtual and Blended Learning and TVET Institute.

The following is a brief description of the schools.

4.2   Introduction of Schools

4.2.1. School of Medicine and Health Sciences

KeMU Medical students during a practical dentistry class at the KeMU Clinic, Main Campus

The School of Medicine and Health Sciences is currently the fastest growing school in the university with increasing demand for admission. The school offers programs in Medicine and Surgery, Clinical Medicine, Pharmacy, Nursing, Public Health, Health Systems Management, Medical Laboratory Sciences and Medical Education in its 16 departments. The demand for these programmes continues to outweigh the capacity of the school and is therefore considered the Flagship School in KeMU.

To cope with the increasing demand for its programmes, the school planned to transition into a College of Health Sciences comprising of Six Schools namely School of Medicine,

School of Nursing, School of Pharmacy, School of Public Health & Health Systems Management, School of Clinical Medicine and School of Biomedical and Laboratory Sciences. To accommodate this expansion, the school anticipates to construct a Medical Plaza comprising of university teaching and referral hospital, teaching theatres and an Anatomy laboratory.

4.2.2. School of Science and Technology

KeMU Computer Science students presenting a technology project at the ASK Show

The school has four (4) departments and offers programs in Business Information Technology and Computer Science, Information Science, Agriculture and Natural Resources, Pure and Applied Science. In addition, the school supports the teaching of sciences in other schools in the university.

4.2.3. School of Business and Economics

The School of Business and Economics is one of the oldest and most established in the University. It runs programs from undergraduate to Ph.D. It consists of two departments; Business administration and Hospitality and Tourism Management.

The school is now in the midst of another transformation into a regional center of excellence in Business and Economics. To enable the school to achieve this leadership position, it will be restructured into three new academic schools: School of Business and Finance, School of Economics and School of Hospitality and Tourism Management.

4.2.4. School of Education and Social Sciences

The School of Education and Social Sciences houses three Departments namely: Education; Theology, Religious Studies and Counseling; and Communication and Journalism.

The school is focused on enhancing teaching and learning, research and community service through increasing quality programmes, teaching staff and establishing flagship projects across the campuses. The school plans to have flagship projects that will be used for teaching, research, and community service. These projects include a media studio and a micro-teaching laboratory.

4.2.5. University Library

A student perusing through a variety of books in one of library sections.

KeMU Library is one of the best libraries in the region. It has branches on all campuses, which play a pivotal role in facilitating access to diverse and quality information sources and services. The Library endeavours to continue being a place for inspiration and knowledge acquisition. It will also continue to utilize modern technology in networking, collaborating, and fathoming community development.

4.2.6. Student Welfare

KeMU student Hockey Team

Student activities are managed by elected student government with representation in all campuses under the guidance of Dean of students and other officers. This Plan proposes to improve student welfare facilities including sports, games and recreational facilities. A key flagship during this Plan period will be the construction of a fully-fledged student center.

4.3 Other Department in the Academic Division

The Academic Registry deals with admission of new students, administration and management of university examinations, safe custody of academic/student records and provision of an efficient certification process. The Directorates of Postgraduate Studies offers services of postgraduate, research, innovation and extension, Virtual and Blended Learning and TVET Institute. The chaplaincy department takes care of students' and staff spiritual needs.

4.4   Current Situation in the Academic Division

The critical areas of consideration include; student enrollment and projections, current and projected programmes, teaching staff and student affairs.

4.4.1 Student Enrolment

According to statistics as at Mid-term review in January 2023, it was realized that the growth envisaged was not achieved. At the time of mid-term review, it was realized that the SBUE had declined in enrolment by 54% from the projected growth while SMHS declined by 45.6%. However, the SESS and SST had realized a positive growth of 23.3% and 38.1% respectively.   The revised projections based on student enrolment statistics as at date of review is as shown in Table 3;

Table 3: Current and Projected Student Population

S/No.	Schools	January 2023	2024-2025	2026-2027
1.	School of Business & Economics	2172	2606	3127
2.	School of Education & Social Sciences	2532	3544	4253
3.	School of Medicine & Health Sciences	2142	2570	3084
4.	School of Science & Technology	1173	1408	1690
5.	TVET	425	510	612
	Total	**8444**	**10638**	**12766**
20% growth Projection every two years				

Assuming the government withdraws students in private universities but retains financing through loans, it is expected that KeMU will depend solely on privately sponsored students. Based on this assumption, Table 4 represents the projected growth in student numbers based on 50% growth rate every two years.

Table 4: Current and projected PSSP Student Population

S/No.	Schools	January 2023	2024-2025	2026-2027
1.	School of Business & Economics	1643	2465	3698
2.	School of Education & Social Sciences	478	717	1076
3.	School of Medicine & Health Sciences	948	1422	2133
4.	School of Science & Technology	722	1083	1625
5.	TVET*	468	702	1053
	Total	4259	6389	9585
50% growth Projection every two years				

4.4.2. Academic Programmes

As at the time of mid-term review, the University had one hundred and fourteen (114) active programmes running across four schools and KeMUTI. In the next five years, the University's programmes are expected to grow by a total of twenty new ones across the board as shown in Table 5.

Table 5: Current and projected Academic Programmes in the next 5 years

	Program	Current Programs	Projected Programs for the next five years
1	Diploma Programs	48	54
	Post Graduate diploma	5	6
2	Degree Programs	35	43
3	Masters Programs	20	24
4	PhD Programs	6	7
	Total	114	134

4.4.3. Academic Staff

As at January 2023, the total academic staff stood at two hundred and fourteen (214). In the next five years, the academic staff population is expected to grow to two hundred and forty-eight (248) at a rate of 5% every two years. However, the actual staff numbers will be determined by the growth in students' enrollment and number of programmes. The distribution per school and KeMUTI is as shown in Table 6.

Table 6: Number of Projected Staff Establishment per School and KeMUTI for 5 Years

School	Department	Programme	Current No. of Staff	Project		
				P3	P4	P5
School of Education& Social Sciences	Education	Education	14	15	15	16
	Theology, Religious Studies & Counselling	Theology & Religious Studies	4	4	4	5
		Counseling	5	5	6	6
	Communication & Journalism	Communication & Journalism	2	2	2	2
School of Medicine & Health Sciences	Pharmacy	Pharmacy	10	11	11	12
	Nursing	Nursing	17	18	19	20
	Health System Management	Health System Management	5	5	6	6
	Public Health, Nutrition & Dietetics	Public Health, Nutrition & Dietetics	11	12	12	13
	MBCHB	MBCHB	10	11	11	12
	Medical Laboratory	Medical Laboratory	11	12	12	13
	Microbiology & Immunology	Microbiology & Immunology	3	3	3	3
	Clinical Medicine	Clinical Medicine	6	6	7	7

	Biochemistry	Biochemistry	**3**	3	3	3
School of Science & Technology	Computer Science	Computer Science	**14**	15	15	16
	Agriculture & Natural Resources	Agriculture & Natural Resources	**7**	7	8	8
	Information Science	Information Science	**3**	3	3	3
	Pure & Applied Science	Pure & Applied Science	**6**	6	7	7
School of Business & Economics	Business Administration	Business Administration	**39**	41	43	45
	Hospitality Management & Tourism	Hospitality Management & Tourism	**7**	7	8	8
Library			**19**	20	21	22
TVET Institute			**18**	19	20	21
Total			**214**	225	23 6	24 8

KeMU Academic Staff during the 23ᴿᴰ congregation of the university.

4.5. Strategic Focus

The strategic themes, goals and strategic objectives for each thematic area are embedded in the logical framework/implementation matrix as shown in the tables that follow.

A section of KeMU graduates celebrate after conferment of the respective degrees at a past graduation ceremony.

Logical Framework: Student enrolment, Teaching and Learning

Table 7: Student Enrolment, Teaching and Learning

Strategic Theme: Student Enrolment, Teaching and Learning										
Goal 1: Increase and Retain Students in all Academic Programmes										
S/No.	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	Increase PSSP students enrolment by 50% every year	Package university programs and services	Produce information packs and giveaways for marketing	Marketing material	X	X	X	10	Internal	DUAM
		Diversity and enhance marketing activities	Increase advertisement in all media platforms	• Number of advertisements	X	X	X	60	Internal	DUAM/CODs
				• Number of students recruited						
			Organize outdoor marketing initiatives	• Number of visits	X	X	X	3	Internal	CoDs/ICT
				• Number of students recruited						

			Improve and maintain Department Specific web pages	• Number of Departmental Web pages with complete content & update	X	X	X		Internal	CoDs/ICT
				• Number of views of webs						
		Mainstream Marketing	Operationalize & strengthen departmental marketing teams	Number functional Departmental Marketing teams & policies in place	X	X	X	1.5	Internal	CoDs DUAM
			Develop reward system for staff and students' involvement in student recruitment	• Number of students recruited	X	X	X	3	Internal	DVC(ASA)
				• Reward policy developed						
		Outsource foreign students recruitment services	Establish partnerships	Number of partnerships operationalized	1	1	1	3	Internal	VC, DVC (FAA)
		Efficient utilization of online student recruitment approach	Enhance online recruitment	Number of students recruited online	0.3	0.3	0.4	1	N/A	DUAM/ICT
			Utilize alumni networks for recruitment	Number of students recruited through the networks	1	1	1	3	Internal Funds	DUAM

						X	X	X	NIL	N/A	CODs/QA
2.	Improve student retention through quality teaching and service delivery	Improve lecturers' class attendance	Reinforce class attendance monitoring tools		Class attendance reports	X	X	X	NIL	N/A	CODs/QA
		Evaluate teaching delivery and provide feedback	Conduct student-lecturer evaluations		Student-lecturer evaluation reports	X	X	X	Nil	N/A	CODs/QA
		Improve customer care	Conduct training of all staff on good customer relations		Number of training sessions per year	2	2	2	6	Internal	RAPD
		Improve student retention by 95%	Introduce retainer fees for PG students	• Review academic policy		X	X	X	NIL	Internal	DVC(ASA)
				• Number of students who have completed in time							
			Recall students who have dropped/deferred		Number of students called and registered	0.2	0.2	0.2	0.6	Internal	DVC(ASA)
		Improve Service Delivery	Attract more qualified faculty		Number of Professors & PhD staff per department	20	20	20	60	Internal	DVC (ASA)
			Operationalize Service Charter and link to ISO		Number of departments with Service charter	0.4	0.4	0.4	1.2	Internal	CoDs/QA
					Evaluation report of Service charter						

Strategic Theme: Student Enrolment, Teaching and Learning											
Goal 2: High quality programmes and innovative service delivery STOPPED HERE											
3.	Review the existing curricula to align to the market demands	Modernize the existing programmes in line with market needs and emerging trends	Conduct curriculum audit	Number of curriculum audited	0.02	0.02	0.02	0.06	Internal	Deans
			Carry out stakeholder needs assessment	Number stakeholders' reports	0.4	0.4	0.4	1.2	Internal	Deans
			Revise and align existing programmes	Number of curricula revised	1	1	1	3	Internal	Deans
				Enforce curriculum review cycle	X	X	X	NIL	N/A	Deans
			Mainstream blended and online learning in all programmes	Number of programs using blended and online learning models	1	1	1	3	Internal	Deans
			Mainstream CBC in all curricula	Number of curricula aligned to CBC	2	2	2	6	Internal	Deans
4.	Develop 20 new programmes in 5 years	Introduce new innovative programmes for all modes of study	Design market-driven degree curricula	Number of new degree programmes submitted for approval and implemented	6	6	6	18	Internal	Deans, CODs QA
5.	Enhance capacity building	Promote faculty capacity through innovative	Develop a training manual on pedagogy	Training manual developed	0.1	X	X	0.1	Internal	Deans SESS

through technology and innovative teaching by 2027	pedagogical training								
		Conduct pedagogical training	• Number of staff trained • Number of training session	0.4	0.4	0.4	1.2	Internal	DVC (ASA), QA
	Train teaching and support staff on use of new technology	Conduct training on use of technology on digital content development	• Number of staff trained • Number of training session	1	1	1	3	Internal	DVC-AA CODs
		Introduce smart classroom	Number of smart classrooms developed	X	X	X	NIL		Deans/DVBL
	Develop interactive online learning content	Develop quality and adequate digital content	Number of content publications	1	1	1	3		Deans/DVBL
	Improve student experience on the digital platform	Improve multimedia component of digital platform	• Number of tools integrated in the digital platform • % of courses integrated with multi-media	1	1	1	3	Internal	Director CVL Director ICT CoDs
		Monitor and evaluate digital interactions	Number of reports	1	1	1	3	Internal	Director DVBL

										Director ICT CoDs
6.	Increase library resources and enhance information services to support teaching, learning and research in the next 5 years	Provide a well-balanced information resources for academic programmes	Increase budgetary allocation for information resources	Amount of funds allocated	10	20	20	50	Internal	University Librarian FC
			Carry out a programme-collection audit	Number of collection audit reports	0.02	0.02	0.02	0.06	Internal	University Librarian
			Acquire and subscribe to information resources	Number of information resources acquired and subscribed to	50	50	50	150	Internal	University Librarian
			Maintain digital institutional repository	Number of new items uploaded to the repository every year	x	x	x	NIL	N/A	University Librarian
		Facilitate effective and efficient access and utilization of information resources	Increase number of users of mobile technologies in delivering library services	Number of users accessing library services through mobile platforms	0.1	0.1	0.1	0.3	Internal	University Librarian
			Upgrade library security system to RFID technology	Upgraded system	1	1	1	3	Internal	University Librarian, ICT

			Activity	Indicator					Source	Responsibility
			Install CCTV in the library in all campuses	Implemented CCTV Systems in all campuses	0.3	0.3	0.3	0.9	internal	University Librarian/ RAPD
			Provide sources and services for users with special needs	Number of services adopted to special- needs users	0.3	0.3	0.4	1	Internal	University Librarian
			Provide support for research in the university	Number of documents checked for integrity Number of documents for compliance APA Number of students and staff trained in scholarly writing	0.03	0.03	0.04	0.1	Internal Internal	University Librarian
			Train staff and students on information literacy	Number of staff and students trained on information literacy	0.03	0.03	0.04	0.1	Internal	University Librarian
			Implement and evaluate library service charter	Monitoring tool Evaluation report on Service charter	0.02	0.02	0.02	0.06	Internal	University Librarian

	Strategic Theme: Student Enrolment, Teaching and Learning								
	Goal 3: Enhance Students Affairs and Experience								
7.	Strengthen health and wellness programmes and activities in 5 years	Strengthen the counselling department.	Increase number of counselling sessions	Number of clients receiving counselling	1	1	1	3	Internal	Dean of Students
			Conduct peer counsellors training every year	Number of Peer counsellors trained	0.6	0.6	0.6	1.8	Internal	DoS
			Expand student counseling department in all campuses	Number of functional counseling department	1	1	1	3	Internal	DOS
			Establish an office of counselling coordinator in the university	Counselling coordinator in place

Number of counsellor supervision services done | 2 | 2 | 3 | 7 | Internal | DVC APF

DOS |
| | | | Establish peer counsellors among the staff | Number of staff peer counsellors | X | X | X | NIL | Internal | RAPD |
| | | Develop and promote vibrant Sports activities | Procure new indoor and outdoor sports equipment | Number of equipment purchased for each sport | 6 | 6 | 6 | 18 | Activity fund KeMUSA fund donations | DoS |

		Establish new and renew MOU for sports	Number MOUs	X	X	X	NIL	Internal	DOS
		Recruit one coach /trainer for every sport introduced	Number of coaches and trainers engaged	3	3	3	9	Internal	DVC APF
	Provision of student friendly environment	Increase the number of recreational activities	Entertainment spots available	6	6	6	18	Activity fund KeMUSA fund donations	DVC (ASA) DoS
			Number of cultural activities held International days observed	4	4	4	12	Activity Fund KeMUSA fund donations	DVC (ASA) DoS
			Number of national and international music and drama festivals participated	X	X	X	NIL		DVC (ASA) DoS
			• No. of active clubs and registered • Number of students participating in the clubs	X	X	X	NIL		DVC (ASA) DoS

No.	Objective	Strategy	Activity	Output / Indicator					Source	Responsible
			Facilitate secure and affordable accommodation experiences	Security / Affordable costs / Janitors / Out of campus support	2	2	2	6	Accommodation fees	DoS
		Improve student soft skills	Develop training policy and manual	Approved policy and manual	X	X	X	NIL	N/A	DoS
			Organize two industry open days per year	No. of open days held per year	1	1		3	Donations	DVC(ASA)
8.	To enhance student leadership, governance and management in 5 years	Streamline the Student Constitution	Review KeMUSA constitution	Updated KeMUSA constitution			1	1	KeMUSA Fund	DVC (ASA) Dos
		Enhance Training / Induction	Conduct training sessions on leadership and governance every year	No. of students trained	1	1	1	3	KeMUSA	DVC (ASA), DoS
		Strengthen Mentorship programmes	Review and establish new mentorship programmes	Number of mentorship programmes reviewed/ established	0.6	0.6	0.6	1.8	Internal	DVC (ASA)
9.	To introduce student's assistance programme and scholarship in 5 years	Strengthen Policy	Review student's assistance programme and scholarship policy	New Policy in place	0	0.06	0	0.06	Internal	DoS

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator KPI	P3	P4	P5	Total Cost	Means of Financing	Responsibility
		Expand Funding sources	Create new initiatives for funding	No. of new initiatives	0.02	0.02	0.02	0.06	Internal	DVC (ASA) DoS
			Establish student Scholarship support office	Operational student scholarship support office	0.4	0.4	0.4	1.2	Internal	DVC (ASA) DoS
		Improve work study and curriculum support services	Review work study programme	Number of students engaged in work study programmes	1	1	1	3	Internal	DVC (ASA) DoS
			Introduce curriculum support services	Number of graduate assistants engaged	1	1	1	3	Internal	DVC (ASA)

Strategic Theme: Student Enrolment, Teaching and Learning										
GOAL 4: Institutionalize TVET in the University										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator KPI	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	Increase enrolment	Increase recruitment of	Develop TVET Policy	Policy Document	0	0.1	0	0.1	NIL	D,TVET

of students into TVET Programmes two folds in 5 years.	students by 20% every year.								
		Conduct audit of existing Diploma and Certificate Programmes based on existing regulatory requirements.	Audit Report	0.4	0.4	0.4	1.2	NIL	D,TVET
		Review existing Diploma and Certificate Programmes to conform to regulatory requirements.	Number of reviewed Curriculum	0.3	0.3	0.3	0.9	NIL	D,TVET
		Develop and implement 10 new TVET Level Programmes	Number of Developed Curricula	0.3	0.3	0.4	1	NIL	D,TVET
		Increase Marketing of KeMU TVET Programmes	Number of Marketing Activities	1	2	2	5	INTERNAL	VC D,TVET
	Increase retention of students enrolled in TVET Programmes	Conduct student Satisfactory Survey for TVET Programmes	Report on student satisfaction	X	X	X	0	NIL	D,TVET
		Establish industry partnerships for	Number of Partnerships established	X	X	X	0	NIL	D,TVET

#	Objective	Strategy	Activity	Indicator						
				student attachment and support						
		Establish clear progression pathways for TVET Students to the KeMU Degree programmes	Establish career counseling program for TVET Students	Number of Sessions held	X	X	X	0	NIL	D,TVET
			Promote 100% transition of TVET students to KeMU Degree Programmes	Number of TVET Student joining KeMU Degree programmes	X	X	X	0		D,TVET DUAM
2.	Improve student welfare and support in all TVET Centres	Strengthen TVET Institute Student governance	Develop policy on student governance	Approved policy	0.05	X	X	0.05	INTERNAL	D,TVET
			Establish KeMU TVET Institute Student Association (KeTISA)	Student Association Constitution	X	X	X	NIL	INTERNAL	D,TVET
			Conduct Student Elections for KeTISA	Number of elections conducted.	0.2	0.2	0.2	0.6	INTERNAL	D,TVET
			Conduct leadership training	Number of Training sessions conducted	0.1	0.1	0.1	0.3	INTERNAL	D,TVET
		Increase availability of library services	Establish TVET Library at the	Operational Library	1	2	2	5	INTERNAL	D,TVET

		for TVET Students	Meru Town Centre							
			Establish TVET section in existing University Libraries	Number of libraries with TVET Section	0.2	0.4	0.4	1	INTERNAL	UNIVERSITY LIBRARIAN D,TVET
	Improve student experience for TVET Students	Develop and implement Academic Policy Handbook for TVET	Policy document on Customer Care	0.1	0.2	0.2	0.5	INTERNAL	D,TVET
		Increase counseling services for TVET Students	Number of counseling sessions conducted	X	X	X	0	NIL	D,TVET
		Increase Participation of KeMU TVET Institute students in national Extracurricular activities.	Number of activities participated	2	2	2	6	INTERNAL	D,TVET
	Institutionalize TVET QA system in KeMU	Develop structure for curriculum development and implementation for KeMU TVET Programmes	Policy document	X	X	X	0	NIL	D,TVET
		Establish TVET Quality Assurance Committees	Number of committees	X	X	X	0	NIL	D,TVET
		Operationalize TVET Quality Assurance Committees	Number of Operational committees Committee Reports	X	X	X	0	NIL	D,TVET

			Develop Quality Assurance tools for TVET Programmes	Number of tools developed.	0.2	X	X	0.2	INTERNAL	D,TVET
			Implement Quality Assurance tools for TVET Programmes	Number of reports generated	X	X	X	0	NIL	D,TVET
			Implement TVET quality Assurance tools for monitoring teaching and learning.	Monitoring Reports	X	X	X	0	NIL	D,TVET
3.	Enhance Staff Welfare and Performance in the TVET Institute	Strengthen Human Resource Capacity for the TVET Institute	Review the KeMU TVET Staff Establishment	Revised Staff establishment	X	X	X	0	NIL	D,TVET
			Develop HR manual for KeMU TVET Institute	HR manual	0.1	0	0	0.1	NIL	D,TVET
			Recruit and retain qualified staff as per requirements	Number of staff recruited Number of Staff Retained	1	2	2	5.0	INTERNAL	D,TVET
		Provide Training and Capacity Building for TVET staff	Train TVET Trainers on Pedagogy and emerging trends	Number of training sessions conducted. Training Reports	0.1	0.1	0.1	0.3	INTERNAL	D,TVET
			Sensitize staff on Health and Wellness	Number of training sessions conducted. Training Reports	0.05	0.05	0.05	0.15	INTERNAL	D,TVET

				Staff Welfare Reports	X	X	X	0	NIL	D,TVET
			Establish staff support services	Staff Welfare Reports	X	X	X	0	NIL	D,TVET
		Strengthen Governance within the KeMU TVET Institute	Review the organizational Structure for the KeMU TVET Institute	Revised Structure Document	X	X	X	0	NIL	D,TVET
			Review the TVET Institute Governing Board	Revised structure	X	X		0	NIL	D,TVET
			Appointment of TVET coordinators for all TVET Centres	Number of Coordinators appointed	X	X	X	0	NIL	D,TVET
4.	Increase accessibility of KeMU TVET Programmes	Increase availability of TVET programs on the Digital Platform	Train TVET Trainers on Digital Content Development	Number of staff trained	0.02	0.02	0.04	0.1	NIL	D,TVET
			Develop Digital Content for TVET Courses	Number of Modules Developed	0.6	0.2	0.2	1.0	INTERNAL	D,TVET
		Implement Blended Learning mode for KeMU TVET Programmes	Train TVET staff on Blended Learning mode for teaching and learning	Number of Staff Trained	X	X	X	0	NIL	D,TVET
			Train TVET students on Blended mode of Learning	Number of students Trained	X	X	X	0	NIL	D,TVET

				X	X	X	0	NIL	D,TVET
		Use Blended learning to conduct training for TVET Courses	Number of courses conducted using blended learning	X	X	X	0	NIL	D,TVET
	Establish new centres for KeMU TVET Institute	Identify suitable areas for TVET Institute Centres	Number of Centres identified	X	X	X	0	NIL	D,TVET
		Conduct Market survey for proposed TVET Centres	Survey Report	0.05	0.03	0.02	0.1	INTERNAL	D,TVET
		Prepare feasibility report for establishment of TVET Centre	Feasibility Report	X	X	X	0	NIL	D,TVET
		Set up approved TVET Centre	Operational TVET Centre	X	5	5	10	INTERNAL	D,TVET
5.	Institutionalize Performance Management in the KeMU TVET Institute	Develop TVET Institute Strategic Plan	Conduct situation analysis (SWOT, PESTEL) for the KeMU TVET Institute	Reports	X	X	X	0	NIL	D,TVET
			Conduct stakeholders workshop to identify Goal and Strategic Objectives	Number of Workshops conducted	X	0.2	0.1	0.3	INTERNAL	D,TVET

		Publish the KeMU TVET Institute Strategic Plan	Draft Strategic Plan	1	X	X	1.0	INTERNAL	D,TVET
		Present strategic plan for approval by Governing Board and Senate	Approved Strategic Plan	X	X	X	0	NIL	D,TVET
	Develop Performance Management tools for the KeMU TVET Institute	Develop tool for annual performance contracting	Number of tools developed	X	X	X	0	NIL	D,TVET
		Develop Performance appraisal tools	Number of tools developed	X	X	X	0	NIL	D,TVET
	Implement performance Management tools	Conduct Performance Contracting for all TVET Staff	Number of staff on performance contracts. Signed Performance Contracts	X	X	X	0	NIL	D,TVET
		Conduct regular performance appraisal of TVET staff as per the performance targets.	Appraisal Reports	X	X	X	0	NIL	D,TVET

CHAPTER FIVE

RESEARCH, INNOVATION, PARTNERSHIPS AND COMMUNITY OUTREACH

Participants during the 1st Mount Kenya Regional Center for Expertize Conference at KeMU in July 2023

5.1 Research, Innovation and Partnerships

5.1.1 Introduction

Growing research capability is a core component of Kenya as a developing nations' drive to become the most competitive and dynamic, knowledge-driven economy. A strong science culture ensures proper mobilization of natural resources for optimal development of a nation. Science, Technology and Innovation are vital for economic and social progress. In an increasingly globalized world, it is recognized that high levels of investment in research and innovation are essential, both for economic competitiveness, and to yield

innovations in areas such as healthcare and environmental technologies which make tangible improvements to quality of life.

Knowledge creation and application is key to Kenya's economic growth, global competitiveness and meaningful employment creation. Kenya is ready for industrial take off as seen in various initiatives starting with the national development blue print, The Kenya Vision 2030. The Vision underscores the role of the manufacturing sector in supporting the social economic development with emphasis on increasing the generation and utilization of Research and Development (R&D) results.

As one of its core mandates, the University places improvement of research and innovation high on its agenda for the period 2023-2027. The strategic focus is to create a research and innovation culture, through improved research productivity by encouraging involvement of both postgraduate and staff engagement. It is anticipated that the current directorate of Research, Innovation and extension will grow to provide leadership and direction as KeMU seeks to offer innovative solutions to global challenges. The logical framework is as shown in Table 8.

KeMU TVET Institute students explain their innovation to the Chief Guest at the 2023 Meru ASK Show

Table 8: Research, Innovation and Partnerships

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	Enhance university capacity to undertake research by the year 2027	Expand the University's capacity to undertake research	Review staff establishment in the directorate. Appointment of additional staff in the Directorate Mainstream research activities on all campus Develop a research niche for the university	Number of new staff established	12	12	12	36	Internal	University Council
		Increase budgetary allocation for research	Allocate at least 10% of university operational budget annually to research per year	Amount of funds allocated	30	40	30	100	Internal	FC
		Promote faculty and student participation in research activities	Increase the number of faculty engaged in research by 100% in five years	Number of faculty engaged in research	1	1	1	3	Internal/partnerships	DRIE

Strategic Theme: Research Innovation and Partnerships

Goal 1: Enhance University Research and Innovation culture

			Create faculty research teams	Number of functional teams	X	X	X	NIL	Internal	DRIE
			Increase number of faculty involved in postgraduate research every year	Number of students assigned to a supervisor as per the CUE requirements	X	X	X	NIL	Internal	Director Postgraduate DRIE
			Establish new research fellowships for postgraduate by the year 2027	Number of research fellowships allocated	X	X	X	NIL	Endowment funds Research grants	DRIE VC
			Establish e-based monitoring system for graduate work by 2027	Availability of active platform	1	1	1	3	Internal	DPGS ICT Director QA
		Promote integrity and ethics in research	Maintain appropriate anti-plagiarism software	Update subscription	1	1	1	3	internal	DRIE ICT Director
			Enhance operations of institutional ethical review committee	Budget allocations No. of reviewers Expanded committee for more disciplines Automate the process of ethical review	0.5	1	0.5	2	Review Fees	DRIE
2.	Promote research	Strengthen conferences, workshops,	Increase the number of research	Number of conferences, workshops,	3	3	4	10	Conference fees	DRIE /DPG

	dissemination and uptake	symposiums and seminars	conferences, workshops and seminars annually	symposiums and seminars held annually						
		Encourage Research and Publications	Complete the accreditation of the IJPP	Number of accreditations (DOI)	x	x	x	NIL	Internal	DRIE
			Regularize publication of IJPP	Quarterly issues of the journal Number of published articles in IJPP	2	4	4	10	Subscription and Page Fees	DRIE
			Encourage publications in other peer reviewed journal	Number of published articles in peer reviewed journals	X	X	X		NIL	Deans DRIE
			Create specialty journals in schools by 2027	Number of specialized journals initiated	1	2	2	5	Internal	Deans DRIE
			Maintain the online manuscript management system	Functional OJS system	1	2	2	5	Internal	DRIE ICT Director
3.	Develop innovative ideas through creation of centers of excellence	Establish innovation hubs	Review the research policy to address innovation & commercialization	Updated research policy	0.1	0	0	0.1	Internal	DRIE
			Operationalize the innovation hubs	Functional innovation hubs	X	X	X	NIL	Internal	DRIE

#			Activity	Indicator					Source	Resp.
			Develop intellectual property and commercialization policy	Approved Policy	X	X	X	NIL	Internal	DRIE
		Promote and encourage innovation culture	Identify potential ideas and innovations	Number of innovations identified and activated	0.02	0.04	0.04	0.1	Internal	DRIE
		Set up and launch the centers of excellence	Build capacity among staff and students on management of centers of excellence	Number of teams trained.	0.3	0.3	0.4	1	Internal	VC
			Appointment of coordinator	Appointment letter	X	X	X	NIL	Internal	VC
			Plan, procure equipment and technologies by 2027	Equipment and technologies acquired	1	2	2	5	Internal Industrial partners Project proceeds	DRIE
			Facilitate intellectual property registration and patenting annually	Number of IP and patents registered	1	2	2	5	Internal	DRIE
4.	Diversify sources for research funds	Establish consultancies	Develop consultancy policy	Approved policy document	0.1	X	X	0.1	Internal	DRIE

#	Objective	Strategy	Activity	Indicator	Y1	Y2	Y3	Total	Source	Responsible
			Establish specialist consultancy teams by 2027	No. of functional teams	0.2	0		0.2	Internal	DRIE
			Register consultancy company by 2027	Certificate of registration Functional company	X	0.1	X	0.1	Internal	VC
		Train staff in grant writing	Develop a grant writing policy	Approved policy document	0.1	0	0	0.1	Internal	DRIE
			Establish faculty grant support office by 2027	Operational office	X	X	X	NIL	Internal	DRIE
			Conduct at least two trainings on competitive proposal writing annually	Number faculty trained and Number of grant submissions	0.5	0.5	0.5	1.5	Internal sources and grants	
		Increase the number of multidisciplinary research teams	Establish new research teams	Number of teams in place	X	X	X	Nil	N/A	DRIE
			Establish institutional partnerships for research	Number of signed agreement/ MoU Number of implemented MOU	X	X	X	NIL	Internal	VC/ DRIE
5.	Establish and maintain research and	Increase collaborative initiatives	Develop partnership and linkages policy	Approved policy	0.05	0	0	0.05	Internal	DRIE

innovation partnerships									
	Engage industrial partners for joint ventures	Identify and initiate areas of partnerships	Number of areas identified Number of partnerships initiated	X	X	X	NIL	Internal	DRIE
		Develop joint proposals for funding	Number of joint proposals developed Number of funded proposals	0.03	0.03	0.04	0.1	Internal	DRIE

5.2 Community Service and Outreach

A KeMU medical student attends to one of the beneficiaries of a free medical camp sponsored by the University as part of its CSR programmes to reach the disadvantaged in the Meru region.

5.2.1. Introduction

Community service is one of KeMU's broad objectives. Thus, the University embraces community service and outreach as an integral function. This is consistent with the principles of the Methodist Church of Kenya (Sponsor) and the Christian foundation that holds a strong belief that community service is a way of showing God's unconditional love as evidenced in the Holy Bible, 1 Peter 4:10; *"Each of you should use whatever gift you have received to serve others, as faithful stewards of God's grace in its various forms"* (NIV).

Community service and outreach is also a means of extending the institution's benevolence and expert services to the people in the surrounding areas and beyond. It exposes the staff and students to diversities of geographical terrains, cultural practices, and enables them to

interact with the people they are serving. It also compliments the rigorous academic experience and may act as an inspiration for future goals and aspirations of individuals. Community service is also a means of marketing and endearing the university professional services and products to the community.

It also provides an opportunity for collaboration and partnerships with national and county governments, NGOs and religious organizations for the collective wellbeing of society.

5.2.2.   Situation Analysis With Respect to Community Service

KeMU as a Christian institution has always engaged staff and students in community service and outreach. Currently, KeMU is engaging in community service and outreach through Chaplaincy, Corporate Social Responsibility, civic education, and Mentorship Programmes. Some of the activities include medical camps, lay sensitization programmes, evangelism and career open days. Members of staff are also involved in various community service activities such as membership of boards of management in institutions, national and international organizations.

In the strategic plan period, 2018-2027, KeMU recognized the need to broaden its community and outreach programmes. Thus, this section of the strategic plan was developed to align the functions of community service and outreach to provide the university with a blueprint for moving from dreams to actions and subsequent positive outcomes for the communities served and the university as shown in Table 9.

KeMU staff and students share foodstuff with the caregivers at Victor's Children Home in Isiolo in one of their CSR activities.

KeMU Nursing Students Association members offer refreshments to children during a Children's Home Visit

Table 9: Community Service and Outreach

Strategic Theme: Community Service and Outreach										
Goal 2: Enhance Corporate Social Responsibility and Civic Education										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	To provide services (health, legal and Agricultural)	Annual medical camps	Facilitate Medical camps every year	Number of medical camps conducted	2	2	2	6	INTERNAL AND DONATIONS	Dean SMHS CoDs
		Screening for reproductive health cancers and HIV-AIDS	Offer Screening services every year	Number of sessions conducted	1	1	1	3	INTERNAL AND DONATIONS	Dean SMHS CoDs
		Outpatient and In-patient services at Meru TRH, Maua Methodist Hospital, Kiirua and Nkubu Mission Hospitals	Provide 18 Clinic services annually	Number of clinics conducted	X	X	X	0	Nil	Dean SMHS CoDs
			Provide thirty Theatre services each year	Number of theatre days conducted	X	X	X	0	Nil	Dean SMHS CoDs
					X	X	X	0	Nil	
			Conduct regular Ward rounds	Number of ward rounds conducted						Dean SMHS CoDs
		Health Education	Facilitate Health talks each year	Number of sessions conducted	0.3	0.3	0.4	1	INTERNAL	

			Create NHIF awareness each year	Number of sessions conducted	0.2	0.2	0.2	0.6		INTERNAL	Dean SMHS CoDs Dean SMHS CoDs
			Legal service	Provide Legal clinics	Number of clinics held	0.2	0.3	0.3	0.8	INTERNAL	Legal officer
		Tri-annual agricultural outreach and training to farmers	Host KeMU Farmers Day	Number of farmers days held	0.3	0.3	0.4	1		INTERNAL	Dean SST CoD Agriculture
			Participate in ASK shows	Number of shows exhibited	1.4	1.6	1.6			INTERNAL	Dean SST CoD Agriculture
			Conduct Seminars	Number of seminars conducted	0.2	0.4	0.4	1		INTERNAL	Dean SST CoD Agriculture
2.	To provide pastoral and social support to the needy.	Pastoral visits and counselling sessions to children's homes, hospitals, prisons and the elderly	Conduct Pastoral visits in community	Number of visits conducted	0.2	0.2	0.2	0.6		INTERNAL	Chaplain CoD TRSC
			Conduct community counselling sessions	Number of sessions conducted	0.2	0.2	0.2	0.6		INTERNAL	Dean SESS CoD TRSC

3.	To conduct Christian Union outreach activities	outreach activities	Conduct institutional ministries	Number of visits conducted	0.4	0.4	0.4	1.2	INTERNAL	Chaplain
			Conduct Open Air evangelism	Number of outreaches conducted	0.4	0.4	0.4	1.2	INTERNAL	Chaplain
			Conduct Door to Door evangelism	Number of outreaches conducted	0.2	0.2	0.2	0.6	INTERNAL	Chaplain
4.	To link the University with highly visible institutions	Membership in boards of selected institutions	Memberships in boards of, Schools, Churches, Hospitals and other relevant organizations.	Number of boards or councils where a KeMU staff is a member	X	X	X	0.0	Nil	KeMU Staff
5.	To carry out career and research open days in collaboration with relevant corporate organizations	Bi-annual career and research open days	Host career days	Number of career days held	1.4	1.4	1.4	4.2	School budget	Deans CoDs
			Hold Research open days	Number of Research open days held	1	1	1	3.0	INTERNAL	Director Postgraduate
			Host Field days	Number of field days conducted	1	1	1	3	INTERNAL	Deans CoDs
		Bi-annual research and innovation newsletters	Produce Newsletters	Number of newsletters produced	1.2	1.2	1.2	3.6	INTERNAL	Dean Postgraduate
		Environmental management services	Conduct Town cleaning	Number of cleaning sessions conducted	0.4	0.4	0.4	1.2	INTERNAL	Dean of Students CoDs, HR

			Conduct tree planting and maintenance	Number of trees planted	0.4	0.4	0.4	1.2	INTERNAL	Deans, CoD Agriculture. HR
		Annual student exposure days	Hold ICT Boot camps	Number of camps conducted and number of students who participated in the	0.2	0.2	0.2	0.6	INTERNAL	Deans CoDs
			Conduct Poster Exhibitions	Number of exhibitions held	0.2	0.2	0.2	0.6	INTERNAL	Deans CoDs
			Facilitate Departmental Tours	Number of tours conducted	0.2	0.2	0.2	0.6	INTERNAL	Deans CoDs
6.	To carry out mentorship programmes	Bi-annual mentorship programmes	Conduct Scouting sessions	Number of sessions conducted number of participants	0.6	0.6	0.6	1.8	School Budget Donations	Dean SESS CoD Education
			Conduct Life skills sessions	Number of life skill sessions conducted and number of participants	0.6	0.6	0.6	1.8	INTERNAL	Dean SESS CoD Education
			Host Red Cross KeMU Chapter	Number of reports of participation	X	X	X	0	Donation	Dean of Students
			Conduct Seminars	Number of seminars conducted and the number of participants	0.2	0.2	0.2	0.6	INTERNAL	Dean of Students
			Participate in Presidential Award Schemes	Number of schemes awarded to members from KeMU	0.6	0.6	0.6	1.8	INTERNAL	Dean of Students

7.	To conduct community sensitization on social issues	Retirement sensitization	Conduct Retirement Seminars annually Seminar report	One per year Seminar report	0.2	0.2	0.2	0.6	INTERNAL	Dean SBE CoDs
		lay leadership seminars	Conduct lay leadership seminars	Seminar report	0.2	0.2	0.2	0.6	INTERNAL	Dean SESS CoD TRSC
			Lay Leadership supervisory sessions conducted	Seminar report	0.3	0.3	0.3	0.9	INTERNAL	Dean SESS CoD TRSC
		Domestic and gender- based violence seminars	Conduct Domestic and gender- based violence of seminars	Seminar report	0.2	0.2	0.2	0.6	INTERNAL	Deans CoDs
		Cultural Diversities and curiosity seminars	Conduct Cultural Diversities and curiosity seminars	Seminar report	0.3	0.3	0.3	0.9	INTERNAL	Deans CoDs
		Financial stewardship seminars	Conduct Financial stewardship seminars	Seminar report	0.2	0.2	0.2	0.6	INTERNAL	Deans CoDs
8.	To operationalize community service policy	Enhancement operation of Community Service	Mainstreaming Community service policy activities	Launch the policy	0.1	0.2	0.2	0.5	INTERNAL	DVC ASA

A section of the Main campus showing part of the Serene environment and ambience.

CHAPTER SIX

INSTITUTIONAL CAPACITY

6.1 Introduction

Resource capability determines an institution's strategic, business and operational standing. In the competitive arena that institutions find themselves, core competencies and unique capabilities determine their survival and competitiveness. KeMU will position itself strategically to tap on its capabilities to curve a competitive niche among players in the industry. Some of the strategies the university will use are outlined below.

6.1.1. Repositioning and Marketing Corporate Brand and Services

The Director of KeMU TVET Institute Mr. Nicholas Riungu receives a certificate of inspection from the TVET Authority

There has been an increasing competition for students due to the increased number of universities in Kenya. There are 74 universities in the country all competing for students'

enrollment from the same pool. The intensity of this competition requires new approaches and systems in order for universities to remain optimally adapted in the environment.

This calls for change in the existing marketing and publicity strategies in order to attract more students into the various programmes. To become a world class university, KeMU needs to be more attractive to local, regional and international students through adoption of multi-faceted marketing approaches involving all stakeholders. The University will thus endeavor in repositioning itself within the national and international context, through development of market-responsive programs, strong industrial linkages, and academic exchange programmes involving both students and staff.

The following three (3) Strategic Objectives will facilitate achievement of this goal;

    i.   Increase brand awareness among the KeMU stakeholders
   ii.   Enhance ownership and support among stakeholders
  iii.   Increase utilization and uptake of university non-academic products and services

6.2 Strengthening Human Resources Capacity

The University operates within a complex legal framework with a number of legislations that directly influence the day-to-day human resource management. They include the constitution of Kenya 2010, Kenya labour laws, and the Universities Act 2012 among others. There are significant challenges in ensuring that the University is successful in recruiting and retaining high quality staff at a time of increased competition that has led to significant staff turnover.

The University shall continuously employ Strategic human resource management practices that recognize the economic, social, political and legal framework context in which it operates. The University shall endeavor to create and adopt a comprehensive approach to personal and professional development. This includes providing opportunities for career growth and reward structures that contribute to job satisfaction and retention.

The following four (4) Strategic Objectives will facilitate achievement of this goal

    i.   To streamline staff recruitment and retention process
   ii.   To continuously enhance teaching and non-teaching staff development and upward mobility

iii.   Entrench Performance Based Management and Work Culture

iv.   Enhance staff welfare

6.3   Strengthening Leadership, Governance and Management

The Vice-chancellor and members of staff during the ISO 9001 Quality Management System Implementation training at the Main Campus

In line with the constitution of Kenya and the Universities Act 2012, the university endeavors to review its governance structures and instruments to accord with internationally accepted practices. In addition, the university has continued to review and develop policies governing its various functions to ensure accountability in leadership and efficient service delivery.

The following three (3) Strategic objectives shall facilitate achievement of this goal;

(i)   Improve efficiency and effectiveness in functions and operations

(ii)   Strengthen and institutionalize corporate governance

(iii)   To review organizational design for optimization of service delivery

6.4.   Mainstreaming ICT for Operational Efficiency

The university recognizes Information and Communication Technology (ICT) as a key driver of its operations, and has invested heavily in modern ICT infrastructure across all

campuses. ICT has been integrated in teaching, learning, research, and service delivery. However, the university has continued to encounter several challenges including low internet bandwidth and high student-to -computer ratio.

The university shall focus on automation of most operations and enhancement of infrastructure and ICT use through implementation of robust ICT systems and user training.

The following four (4) Strategic objectives shall facilitate the achievement of this goal;

(i)   Automation of most University functions and processes.
(ii)   Improvement of ICT Infrastructure and physical facilities.
(iii)   Continuously streamline use of ICT services and user capacity.
(iv)   Use of ICT to enhance teaching, learning and research.

6.5   Strengthening Quality Assurance, Monitoring and Evaluation Systems

The environment in the country has continued to influence the legislation and government rules and regulations under which universities operate in Kenya.   Specifically, the Universities Act 2012 has continued to be operationalized since 2013 to date through the Commission for University Education (CUE). This has resulted to development and enforcement of quite a number of Standards, procedures and guidelines with a view of regulating and guiding universities towards continual quality improvement.

Whereas the university acknowledges the need for continuous quality improvement, it has encountered challenges due to weak monitoring, evaluation and control mechanisms at all levels. The university shall focus on improving quality of service delivery through entrenching quality management systems in all its operations including curricula design, implementation, evaluation and monitoring of standards to ensure client satisfaction and effective utilization of resources. Table 10 to Table 14 shows how KeMU will strengthen its institutional capacity.

The following four (4) Strategic Objectives shall facilitate achievement of this goal;

(i)   Institutionalize Quality Management Systems- ISO.
(ii)   Promote Quality and Relevance in university operations.
(iii)   Ensure compliance with the requirements of CUE and other regulatory bodies.

(iv) Institutionalize and continuously implement risk management systems and procedures.

Log Frame: Repositioning and Marketing Corporate Brand, Programmes and Services

Table 10: Institutional Capacity

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	(Total Cost 'KES M')	Means of financing	
Strategic Theme: Institutional Capacity										
Goal: Reposition Market Corporate Brand, Programmes and Services										
1.	Increase brand awareness among the KeMU stakeholders	Brand Audit	Use brand audit information to generate brand messages	Brand audit report	1.5	0	0	1.5	Internal funds	DUAM
				Branded communication materials	2	2	2	6	Internal funds	
		Develop brand awareness and communication strategy	Apply various models and tools to raise awareness' about the corporate brand	Communication strategy document	4	4	4	12	Internal funds	
		Develop internal and external communication policies	Apply the policy guidelines in brand communication	Communication policy document	x	x	x	NIL		
	Enhance ownership and support among	Develop internal ownership and support	Identify stakeholders	Letters of appointment	x	x	x	nil-		DUAM
			Define terms of reference	Reference document	x	x	x	nil		
			Develop ownership and support	Number of ownership and support materials	1	x	x	1	Internal Funds	

stakeholders	materials.	materials	developed						
		Conduct staff training	Number of staff trained	1	1	1	3	Internal Funds	
2.	Increase use and uptake of university none academic products and services	Package university non-academic products and services (short courses, consultancy, research, county support).	Produce marketing materials	Number of services packaged and materials produced	2	2	2	6	Internal Funds	DUAM
			Market university non-academic products and services	Number of services marketed	4	4	4	12	Internal funds	
		Enhance international marketing of academic and non-academic products	Liaise with county government to market KeMU nonacademic products	No. of initiative established	x	x	x	NIL	Internal funds	DUAM
			Explore various delivery modules like online learning.	Level of uptake and use of university products and services	X	X	X	NIL	Internal Funds	

Table 11:   Human Resource Management

Strategic Theme: Institutional Capacity										
Goal 2: Strengthen Human Resource Capacity										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	To streamline staff recruitment and retention processes	Develop Staff Recruitment, Promotion and Retention Policy	Conduct survey on institutional staff needs.	Survey report	1	0	0	1	Internal sources	HRM
			Develop Recruitment, Promotion & Retention Policy	Recruitment, Promotion & Retention policy	0	0	0	DONE	Internal sources	DVC (A&F)
			Develop procedure Manual to initiate the policy	Procedure manual	0	0	0	DONE		DVC (A&F)

	Sensitize management and supervisors on the policy	Sensitization Report, Minimal cases of staff disciplinary issues	0.2	0.2	0.2	0.6	Internal sources	DVC (A&F)
	Adopt and implement the Recruitment, Promotion and Retention policy	Streamlined process as per policy	x	x	x	NIL	INTERNAL	DVC (A&F)
	Recruit quality staff based on the schools/University Growth Plan.	Number of staff recruited	0.6	0.6	0.6	1.8		DVC (A&F)
Staff rationalization: To optimize use of human resources	Conduct job evaluation	Job Evaluation report	1.5	0	0	1.5		HRM
	Formulate job descriptions for all staff members	Job Descriptions manual	1.5	0	0	1.5		HRM
	Review job descriptions for all staff members	Staff with updated JD's	0.1		0.1	0.2		HRM
	Review staff establishment	Staff establishment document	0.6	0	0	0.6		HRM
	Develop succession plan	Succession plan in place	0.5	0	0	0.5		VC, HRM
	Restructure HR function to raise its profile and respond	Revised HR organogram	X	X	X	NIL		DVC (A&F), HRM

			to a growing university	Reviewed Terms and Conditions of service.	2000	2200	2600	6.8b		DVC (A&F)
2.	To continuously enhance teaching and non- teaching staff development and upward mobility	Provide needs based training and opportunities for teaching and non- teaching staff	Carry out staff training needs assessment	Training Needs Assessment Report	1		1	2		HRM
			Develop and implement training plan	Training plan & training Report	3	3	3	9		HRM
			Develop and review Training Policy	Reviewed staff training policy	X	X	X	nil		HRM
			Develop partnership with the friendly universities	Revive partnership that used to exist	X	X	X	nil		DVC (A&F)
				Establish new partnerships	X	X	X	nil		DVC (A&F)
			Initiate staff exchange programmes and benchmark for best practices	Number of exchange programmes	1	1	1	3		DVC (A&F)
3.	Entrench a Performance-Based Management and Work Culture	Review and implement performance-based reward system	Develop Performance Management Indicators	Performance Management Indicators in place	X	X	X	Done		DVC (A&F)
			Establish Monitoring & Evaluation mechanisms	Monitoring & Evaluation Mechanisms	X	X	X	Done		DVC (A&F)

			Implement performance contracting	Signed performance contracts	1	1	1	3		Director QMS & PC, HRM
			Carry out annual performance appraisals	Performance Appraisal Report	0.2	0.2	0.2	0.6		CoDs, Director QMS & PC, HRM
			Reward Exceptional Performance	Above 95% Annual Performance rate	1	1	1	3		
4.	Enhance staff welfare	Ensure health, safety and security at the workplace Enhance staff preparedness for retirement	implement policies on health	Health policy documents	X	x	x	done		DVC (A&F)
			Provide enhanced medical care	Improved employee benefits	80	100	120	300		DVC (A&F)
			Provide lifestyle talks; E.g mental health talks	No. of talks done	X	x	X	Nil		DVC APF
			Provide wellness facilities	No. of facilities	1	x	X	1	KeMUSWA	DVC (A&F)
			Sensitize staff on impending retirement	No. of sensitization seminars	X	X	X	NIL		RAPD
			Ensure staff are enrolled on pension schemes	No. and type of schemes	X	X	X	NIL		DVC (A&F)
5.	Mainstream provision of	Customize and implement		No. of PWDs recruited	1	2	2	5		DVC (A&F)

	PWDs requirement	provisions of policies of PWDs	Mainstream equal opportunities for PWDs	Staff training on handling PWDs e.g. KSL	X	X	X			RAPD

Table 12: Governance Leadership and Management

Strategic Theme: Institutional Capacity										
Goal 5: Strengthen Quality Assurance, Monitoring and Evaluation Systems										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	Improve efficiency and effectiveness in functions and operations	Review KeMU University Charter and Statutes	Create committee to review the Statutes and Charter	Functional Committee	X	X	X	NIL		VC
			Review the Statutes and Charter	Amendments	1	X	X	1		VC

No	Objective	Strategy	Activity	Indicator				Total	Source	Responsibility
			Develop service charters for schools and departments	Schools and departments service charters	0.1	0.1	0.1	0.3		Director QMS & PC
			Strategically Reconstitute BoT and Council for resource mobilization and advancement	Strategic members appointed (TORs)	x	x	x	NIL		VC
		Entrench ethical and transformational leadership in governance and management	Train managers on transformational leadership values	Number trained	1	x	x	1	Internal	HRM
2.	Strengthen and Institutionalize corporate governance	Development of a Governance Policy	Appoint committee on governance policy	Policy in place	x	X	x	NIL		VC
			Sensitize senior staff on the Governance Policy	Number sensitized	X	X	X	NIL		VC
			Train senior staff on Governance and Leadership	Number trained	2	X	X	2	Internal	HRM
		Enhance accountability, transparency and	Launch and review the Service Charter	Service charter and review reports	0.2	x	x	0.2	Internal	Director QMS & PC

effectiveness in the conduct of university business	Establish University Anti- Corruption Committee	Committee in Place	x	x	x	NIL		VC
	Train senior management staff on integrity	Number trained	0.2	0.2	0.2	0.6	Internal	HRM
	Develop board charter for governing organs	Board Charter	0.5	x	x	0.5	Internal	VC
Reorganize/ streamline management and organizational structure	Implement Revised Statutes and Charter	Revised Statutes and Charter	x	X	X	NIL		VC
Review governance policy at different functional levels	Review and implement criteria for appointment of Heads, chairs, deans, directors	An appointment policy	x	X	x	NIL		VC
Inculcate institutional identity/loyalty	Sensitize staff & students on the Vision, Mission and Core Values of the University	Number sensitized (%)	0.4	0.4	0.4	1.2	Internal	DVC (A&F)
Strengthen use of the service charter as a service delivery	Sensitize staff on the service charter	Number sensitized (%)	0.1	0.2	0.2	0.5	Internal	Director QMS & PC

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	KPI	P3	P4	P5	Total Cost	Means of Financing	Responsibility
			tool							
			Audit implementation of Service Charter	Audit report	x	X	X	NIL	Internal	Director QMS & PC
3.	To review organizational design for optimum service delivery	Devolve and rationalize appropriate administrative and academic functions to campuses, schools and departments.	Identify functions to be devolved	Approved List of devolved functions	X	X	X	NIL		VC
			Develop a KeMU diversity and inclusion policy	Policy in place	0.2	X	X	0.2		VC
			Implement gender policy	Gender equity at all levels of management	X	X	X	NIL		VC

Table 13: Mainstreaming ICT in KeMU operations

Strategic Theme: Institutional Capacity										
Goal 4: Mainstream ICT for Operational Efficiency										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	

1.	Automation of all University functions and processes	Implement an Integrated ERP System	Install and customize ERP System	Number of fully functional modules	4	X	X	4	Internal sources	DVC FA/ICT Director
			Integrate ERP with existing systems	Number of systems fully integrated	X	X	X	NIL	Internal sources an	DVC FA/ICT Director
			Integrate ERP with external systems	No of external systems integrated	1	X	X	1		
			Train users on use of ERP modules	Number of trainings held	0.3	0.3	0.4	1	Internal sources	DVC FA/ICT Director
			Review of the functionality of system	Number of evaluation reports	X	X	X	NIL	Internal sources	DVC FA/ICT Director
		Implement a biometric system	Acquire and install biometric system	Fully installed system	3	X	X	3	Internal sources	DVC FA/ ICT Director
			Integrate biometric systems to ERP	Fully integrated system	X	X	X	NIL	Internal sources	DVC FA/ICT Director
			Rollout use in university	Number of points successfully using system	0.6			0.6	Internal sources	DVC FA/ICT Director
			Conduct user training on Biometric	Number of trainings	0.2	0.2	0.2	0.6	Internal sources	DVC FA/ICT Director
		Centralize university data for easier processing	Create university data management policy	Policy document	X	x	x	nil	Internal sources	DVC FA/ICT Director
			Migrate all data to university data centre	% data migrated	0.5	x	x	0.5	Internal sources	DVC FA/ICT Director
			Provide backup for data recovery	Fully functional backup system	1.4	1.4	1.4	4.2	Internal sources	DVC FA/ICT Director

			Relocate and upgrade University Data centre to KeMU towers	Modern functional data centre	x	5	x	5	Internal sources	DVC FA/ICT Director
		Implement a document management system	Acquire and install document management system	System installed and functional	3	0	0	3	Internal sources	DVC FA/ICT Director
			Digitize all university documents	Digitized documents	0	5	0	5	Internal sources	DVC FA/ ICT Director
			Training of users on document management system	Number of trainings	0.2	0.2	0.1	0.5	Internal sources	DVC FA/ICT Director
10.	Improvement of ICT Infrastructure and Physical facilities	Enhance ICT business Continuity plan	Develop disaster recovery plan	Approved Disaster recovery plan document	0.5	0	0	0.5	Internal sources	DVC FA/ICT Director
			Implement a reliable disaster recovery system for data backup	Disaster recovery site fully implemented	1	1	1	3	Internal sources	DVC FA/ICT Director
		Upgrade University ICT infrastructure	Progressively increase internet bandwidth as per needs	Signed service level agreements	2	2	2	6	Internal sources	DVC FA/ICT Director
			Replace ageing ICT equipment including computers, projectors, scanners and network devices	Number of new equipment bought.	2	2	2	6	Internal sources	DVC FA/ ICT Director
		To ensure the security of ICT	Conduct annual security audit for all ICT	Audit reports generated	0.6	0.6	0.6	1.8	Internal sources	DVC FA/ ICT Director

		resources and environment	resources							
			User training on cyber security and other ICT threats	Number of users trained	0.4	0.4	0.4	1.2	Internal sources	DVC FA/ ICT Director
		To enhance Vendor support on specialized Systems	Evaluate existing licensing and support agreement	Evaluation report	X			Nil	Internal sources	DVC FA/ ICT Director
			Acquire licensing and support from specialized vendors	Signed Service level agreements (SLA)	2	2	2	6	Internal sources	DVC FA/ ICT Director
			Acquire maintenance and servicing contracts for Power backup and cooling equipment	Signed Contracts	7	1.5	1.5	10	Internal sources	DVC FA/ ICT Director
11.	Continuously Streamline use of ICT services and user capacity	To formulate ICT policy and Guidelines	Develop and implement ICT policy	ICT Policy document Developed but not signed	0.1	X	X	0.1	Internal sources	DVC FA/ ICT Director
			Develop ICT service charter	Service Charter document	0.1	x	x	0.1	Internal sources	ICT Director
		To Enhance communication within the University	Implement helpdesk system	Helpdesk system in place Use ICT support	1	x	x	1		DVC FA/ICT Director
			Implement a communication application	Functional application in place	0.1	x	x	0.1	Internal sources	DVC FA/ICT Director
		Strengthen ICT services	Review current structure of ICT directorate	Revised ICT directorate structure	x	x	x	NIL		DVC FA/ICT Director

No.	Objective	Strategy	Activity	Indicator				Source	Responsibility
			Establish ICT Board	Appointment letters	x	x	x	NIL		DVC FA/ICT Director
			Training for all ICT end users	Number of users trained	1	1	1	3	Internal sources	DVC FA/ICT Director
		Mainstream Data Protection act	Formulate and implement data protection policy	Policy document – Data Protection Policy	0.1	X	X	0.1	Internal sources	DVC FA/ICT Director
			Training staff and students on Data Privacy	No. of training done.	0.1	X	x	0.1	Internal sources	DVC FA/ICT Director
12.	Use of ICT to enhance teaching, learning and research	Provide Infrastructure and support for Digital Campus	Provide adequate storage for digital content	Amount of additional storage	1	1	1	3		ICT director/ Head Digital Campus
			Integrate digital campus LMS to ERP	Fully integrated system	1	0	0	1	Internal sources	ICT Director/ Head Digital Campus
			Migrate digital campus to cloud platform	Cloud service level	1	1	1	3	Internal sources	ICT Director/ Head Digital Campus
			Review user interface for LMS	New user-friendly user interface	2			2	Internal sources	ICT Director/ Head Digital Campus
			Explore service provider for affordable student devices	Number and type of providers	1	x	x	1		ICT Director
		Facilitate software for academic and research purposes	Identify and acquire software for academic training	Number of Software installed	1	1	1	3	Internal Sources	ICT director/ CoDs

			Acquire data analysis software for qualitative and quantitative research	Number and type of licenses acquired	2	2	2	6	Internal sources	ICT director/ Dean of postgraduate
			Acquire anti-plagiarism software license	Software license	X	X	X	Done	Internal sources	ICT director/ Dean of postgraduate
		Promote use of Virtual labs	Identify virtual lab resources for academic and research	List of labs identified	X	X	X	NIL		ICT director/ CoDs
			Acquire user licenses for virtual lab	License agreements	1	1	1	3	Internal sources	ICT director
			Train students and lecturers on use of virtual lab	Number of users trained	-0.5			0.5	Internal sources	ICT director

Table 14: Quality Assurance and Risk Management

Strategic Theme: Institutional Capacity										
Goal 5: Strengthen Quality Assurance, Monitoring and Evaluation Systems										
S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost	Means of Financing	

								(KSH M)		
1.	Institutionalize Quality Management Systems-ISO	Acquire ISO 9001:2015 Certification Status	Undertake a gap analysis	Gap analysis reports	0.1	×	×	0.1	Internal sources	VC DVC APF QA
			Sensitization/Training of all stakeholders	Number of staff trained	0.6	0.4	0.4	1.4	Internal sources	QA
			Document QMS procedures	Number of documented procedures	0.4	X	X	0.4	Internal sources	VC DVC APF QA
			Implement the QMS and System	Number of status reports	1	1	1	3	Internal sources	QA HODS
		Domicile QMS in QA Directorate and strengthen the capacity of QA Directorate	Develop functional structure	Appointment letter	X	X	X	Nil	Internal sources	QA HODS
			Revised establishment for QMS/QA	Report	0.2	×	×	0.2	Internal sources	QA HODS
2.	Promote Quality and Relevance in university operations	Enhance quality and relevance of the university programmes and activities	Conduct benchmarks for programmes	Report	0.2	X	X	0.2	Internal sources	DEANS CODS QA
			Regular audit of all programmes and activities	Audit reports	0.1	0.2	0.2	0.5	Internal sources	DEANS CODS QA
			Implementation of audit findings	Status reports	0.1	0.1	0.1	0.3	Internal sources	DEANS CODS QA
		Strengthen the Directorate of Quality Assurance and Curriculum Development	Review the structure of the directorate	New structure	X	X	X	Nil	Internal sources	VC DVC AA
			Establish all functional departments as per the structure	Number of Functional departments in place	X	X	X	Nil	Internal sources	VC DVC AA

Institutionalize quality Assurance at all the levels	Review QA policy	Revised Policy Number of sessions conducted	0.2	X	X	0.2	Internal sources	QA DEANS HODS
	Operationalize QA Board	Functional Board Number of meetings held per semester	X	X	X	Nil	Internal sources	VC DVC AA
	Sensitize the university community on QA	Number of staff trained	1	1	1	3	Internal sources	QA
	Implement the policy at schools and departments level.	Compliance reports	X	X	X	Nil	Internal sources	DEANS CODS QA
Strengthen quality assurance	Use ICT in evaluation teaching and learning	Integrated course evaluation in the ERP/USMIS	0.5	X	X	0.5	Internal sources	ICT QA
	Monitoring of class attendance	Reports by the departments generated by ERP/USMIS	X	X	X	Nil	Internal sources	DEANS CODS QA
	Conduct evaluation of the teaching and learning	Evaluation reports	X	X	X	Nil	Internal sources	DEANS CODS QA
Strengthen adherence to examinations policies and procedures	Regular audit of quality of examinations	Audit reports	X	X	X	Nil	Internal sources	DEANS CODS QA
	Monitor moderation of examinations	Monitoring reports	X	X	X	Nil	Internal sources	DEANS CODS QA
	Monitor examination implementation	Exam attendance reports Exam invigilation	X	X	X	Nil	Internal sources	DEANS CODS QA

No.	Objective	Strategy	Activity	Output				Total	Source	Responsible
			process	reports Examination submission report Departmental and school examination reports						
			Evaluate External examination	Evaluation reports	X	X	X	Nil	Internal sources	DEANS CODS QA
3.	Ensure compliance with the requirements of CUE and other regulatory bodies	Adopt and monitor application of regulatory requirements and standards	Review documents and programmes	Review reports	0.2	X	X	0.2	Internal sources	Director QA
			Advice and Monitor progress on implementation of recommendations	Progress reports	0.1	0.2	0.2	0.5	Internal sources	Director QA
4.	Institutionalize and continuously implement risk management systems and procedures	Risk management training for internal stakeholders	Conduct Risk Management trainings	Training reports	0.5	0.3	0.2	1	Internal sources	HR/ DQMS
		Establish a robust Risk Management system	Develop a risk management policy framework	Policy document	X	X	X	done	Internal sources	VC & QA
			Establish risk management unit	Functional unit in place	X	X	X	NIL	Internal sources	VC DVCAA QA
			Appoint the risk management	Committee in place	X	X	X	nil	Internal sources	VC DVCAA QA

			committee and risk champions							
			Conduct periodic Risk assessments	Assessment report	0.1	0.1	0.1	0.3	Internal sources	DQMS

CHAPTER SEVEN

INFRASTRUCTURE AND UNIVERSITY EXPANSION

7.1 Introduction

As described in Chapter Three, KeMU infrastructural development is aligned with the planned growth of Schools and departments. There is need therefore to expand capacity to cater for anticipated growth, while maintaining the existing facilities and buildings while taking into consideration PWD requirements. This will be anchored on the strategic objectives discussed in this section.

  i.   To provide tuition facilities for efficient delivery of academic programme by 2027
  ii.   To provide accommodation facilities for university personnel in the plan period
  iii.   To maintain university infrastructure for optimum service delivery and revenue generation to 2027
  iv.   To procure at-least 5 vehicles for reliable and efficient transport services by 2027
  v.   To maintain and improve on environmental management throughout the plan period
  vi. To upgrade existing and acquire new ICT facilities for efficient teaching and communication to 2027
  vii.   To establish additional space for increased enrolment by 2024

Table 15 shows the infrastructural requirements for the university during the planned period.

A view of the Mombasa campus classrooms from the courtyard. The campus offers a serene environment for students that hail from Kenya's second largest city.

Table 15: Infrastructural requirements of University

Strategic Theme: Infrastructural requirements of university										
Goal 1: Expand and Optimize Infrastructure Utilization										
S/No	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	
1.	To provide tuition facilities for efficient delivery of academic programme by 2027	Construct multipurpose laboratory for practicals and research	Plan, construct and equip a multipurpose science laboratory	Fully functional laboratory	150	150		300	PPP, Loan	BoT, Council, VC,
		Build a School of Medicine and Health Sciences Complex	Plan, construct & equip School of Medicine and Health Sciences Complex	Fully functional school complex	300	300	600	600	PPP, Loan	BoT, Council, VC
		Construct referral and teaching hospital	Plan, Construct and Equip research, referral and teaching hospital	Fully functional hospital	700	700	600	2000	PPP, Loan	BoT, Council, VC
		Construct a funeral home	Plan, construct & equip funeral home	Fully functional funeral home	0	200	0	200	PPP, Loan	BoT, Council, VC
		Construct a multipurpose tuition block at the Main Campus	Plan, Construct and equip multipurpose tuition block at the Main Campus	Functional multipurpose tuition block		200	200	400	Alumni	BoT, Council, VC,

Construct a communication and journalism studio	Plan, construct & equip communication and journalism studio	Functional studio	10	10	10	30	PPP	VC, DVC A&F
Establish a School of Law	Plan, construct and Equip School of Law	Establish a School of Law		10	10	20	internal	VC, DVC A&F
floor & equip	Fully established school	floor & equip		x		15	internal	VC, DVC A&F
Establish a Moot Court	Plan, reorganize KT 5th	Establish a Moot Court		x		10	Loan, PPP	BoT, Council, VC
Construct water storage facilities	Plan, construct & equip water storage facilities	Number and capacity of storage facilities	1	2	2	5	Internal	VC, DVC A&F
Invest in green energy	Tap and use solar energy	Voltage of electricity	2	2	1	5	Internal	VC, DVC A&F
	Establish a biogas plant	Fully functional biogas facility	1	1		2	Internal	VC, DVC A&F
Construct two ablution blocks next to graduation grounds (men and women)	Plan, construct & equip ablution blocks next to graduation grounds (men and women)	Functional ablution blocks for men and women (10 rooms each)	10			10	PPP, Loan	BOT, Council, VC
Construct innovation & incubation centres	Plan, construct and equip innovation & incubation centres	Number of functional innovation & incubation centres		10		10	PPP, Loan	BOT, Council, VC

#	Objective	Activity	Strategy/Action	Output indicator				Total	Source of funds	Responsibility
		Construct a hostel for 300 medical interns	Plan, construct and equip hostel for 300 medical interns	Fully functional hostel		100	100	200	PPP, Loan	BOT, Council, VC
		Construct a 2000 student capacity hostel	Plan, construct and equip 2000 student capacity hostel	Fully constructed and occupied building		500	500	1000	PPP, Loan	BOT, Council, VC
13.	To upgrade existing and develop new facilities for student welfare	Upgrade and expand play facilities for students like; • Hockey pitch • Basket ball • Volley ball • Lawn tennis • Hand ball • Athletics track	Refurbish and modernize sporting facilities	Fully functional facilities	2	2	2	6	Internal	VC, DVC A&F
		Construct a Swimming pool	Plan, Construct & Equip a Swimming pool	Swimming pool in place and functional	10			10	PPP, Internal	VC, DVC A&F
		Construct and Equip a Gymnasium	Plan, Construct & Equip a Gymnasium	Functional gym	5	5		10	PPP, Internal	VC, DVC A&F
		Create space for the following: • KeMUSA offices • Mr & Miss KeMU Office • Entertainment hall • Recreation centres for students	Partition, equip and designate various offices for students use	Number of functional offices established	1	O.5	0.5	2	Internal	VC, DVC A&F

		• Alumni office • Linkages office (career Centre) • International students office							
		Establish health facility at Nairobi, and Mombasa campuses	Establish and equip health facility at Nairobi, and Mombasa campuses	Number of health facilities equipped	3	3		6	Internal	VC, DVC A&F
14.	To maintain university infrastructure for optimum service delivery and revenue generation	Utilize available space for revenue generation	Allocate space for short courses	Space in Ft^2 allocated	X	X	X	0		VC, DVC A&F
			Partition and customize space at KeMU towers	Number of rooms partitioned & customized	1	1	X	2	internal	VC, DVC A&F
			Equip seminar rooms	Number of rooms equipped	1	0	0	1	internal	VC, DVC A&F
		Replace the ageing lift at KeMU Towers Nairobi	Procure new lifts	Number of functional new lifts	20	25	25	70	Internal	VC, DVC A&F
		Modernize farm infrastructure	Establish irrigation systems	Acreage under new irrigation system	3	3	4	10	Internal	VC, DVC A&F
			Modernize livestock facilities	Number and type of facilities for livestock	3	3	4	10	Internal	VC, DVC A&F
			Purchase modern machinery and equipment	Number and type of machinery and equipment	3	3	4	10	Internal	VC, DVC A&F
		Establish senior common room for staff	Delineate space and customize staff common room	Fully operational common room	0.2	0.2	0.1	0.5	Internal	VC, DVC A&F

Establish a bindery unit in the main campus library	Procure equipment for binding	Fully operation bindery unit	1			1	Internal	VC, DVC A&F
Establish archive unit in the main campus library	Identify space and create archive in the main campus library	Fully functional archive	0.5	0	0	0.5	Internal	VC, DVC A&F
Customize the library for PWDs	Establish ramps and other requirements for PWDs	Library fully compliant with requirements for PWDs	0.5	0	0	0.5	Internal	VC, DVC A&F
Incorporate safety features in existing structures	Install firefighting and other safety equipment	Functional safety equipment and facilities	1	0.5	0.5	2	Internal	VC, DVC A&F
Install CCTV in all strategic areas	Procure and install CCTV in strategic areas	Operational CCTVs in place	2	2	1	5	Internal	VC, DVC A&F
Maintain and service University Transport and Plants	Repairs and maintenance of university transport and plants	The number and types of service kits and spares for vehicles and plants	5	5	5	15	Internal	VC, DVC A&F
	Fuels, oils and lubricants	Amount of fuel, oils and lubricants	10	10	10	10	Internal	VC, DVC A&F
Improve and maintain cleanliness of university premises	Procure cleaning services for all premises	Number of personnel, clean premises	20	20	20	60	Internal	VC, DVC A&F
	Procure cleaning equipment, materials and carry out cleaning	Number and type of equipment, cost (Ksh)	4	4	4	12	Internal	VC, DVC A&F

Ensure provision of security services	Procure services of security personnel	No. of personnel, Cost (Ksh)	32	32	32	96		Internal	VC, DVC A&F
	Walk through security metal detector for Main and Nairobi Campuses	Number and type of metal detectors	4			4		Internal	VC, DVC A&F
Maintain reliable water supply	Ensure prompt payments of water bills	Bills paid	3	3	4	10		Internal	VC, DVC A&F
	Repair and maintain mechanical and plumbing works	Type and cost of repairs in Ksh	0.6	0.6	0.8	2		Internal	VC, DVC A&F
Ensure steady supply of electricity	Ensure prompt payment of electricity bills	Bills paid	50	50	50	150		Internal	VC, DVC A&F
	Repair and maintain electrical installations	Type and cost of repairs in Ksh	6	6	6	18		Internal	VC, DVC A&F
Ensure connectivity	Ensure prompt payment of telephone, internet, and TV bills	Bills paid	6	6	6	18		internal	VC, DVC A&F
Ensure compliance with legal requirements	Prompt payment of fees for operating licenses and permits	Licenses and permits paid	3	3	4	10		Internal	VC, DVC A&F
	Land rates and rent	Bills paid	6	6	6	18			

15.	To procure 5 vehicles for reliable and efficient transport services	Modernize university transport	Procure one bus	1 bus		12		12	Internal	VC, DVC A&F
			Procure one van	A Van		6		6	Internal	VC, DVC A&F
			Procure one ambulance	1 ambulance	7			7	Internal	VC, DVC A&F
			Procure one VIP vehicle	Number - 1		10		10	Internal	VC, DVC A&F
			Procure one minibus – Nbi campus	Number, capacity and type	0	7	0	7	Internal	VC, DVC A&F
16.	Maintain and improve environmental management	Ensure continuous environmental management, stewardship and sustainability	Use of green energy (energy-saving bulbs, LED bulbs)	Number and type of green energy facilities	3	3	2	8	Internal	VC, DVC A&F
			Install solar lighting system in all campuses	Capacity of system installed	5	5		10	Internal	VC, DVC A&F
			Establish annual tree-planting day for university community	Number and type of trees planted per year	0.3	0.3	0.4	1	Internal	VC, DVC A&F
			Maintenance of green lawns	Ambience	2.5	2.5	2	7	Internal	VC, DVC A&F
			Recycling of solid wastes	Number and type of recycling plant	1	1	1	3	Internal	VC, DVC A&F
			Recycling of waste water	Amount of water recycled	X	X	X	2	Internal	VC, DVC A&F
			Eliminate the use of the plastic bags and bottles	Zero plastic use	1	1	1	3	Internal	VC, DVC A&F

| 17. | To establish additional space for increased enrolment | Expand university facilities in existing campuses | To reorganize and refurbish existing facilities | Operational facilities | | 7 | 8 | 15 | Internal | VC, DVC A&F |

CHAPTER EIGHT

RESOURCE REQUIREMENTS AND FINANCIAL SUSTAINABILITY

8.1. Introduction

Financing this strategic plan will require a huge resource outlay. Both internal and external resources will be employed in attaining the vision of the Plan. While efforts will be made to expand the resource envelop, a lot more will need to come from external sources to meet the huge investment cost. Strategies of financing as well as sustaining income flows are explored in this section below.

8.2. Financing the Strategic Plan

The University has over the years relied mainly on funding from internal sources. This is mainly tuition fees revenue collected from students. In the current strategy running from 2018-2027, the University plans to greatly diversify its revenue sources and by the end of the period, the revenue mix is expected to be 70% of fees and 30% from other sources.

To be able to realize this ambitious goal, the University has placed emphasis on the following sources of funding;

8.2.1. Internal sources

The University will receive funds from tuition fees, revenues generated by KeMU holdings Ltd - the entrepreneurial arm of the University, the Center for Leadership and Professional Development (CLPD) which will handle consultancies, short courses and other internal sources as well as other non-fee revenue streams.

8.2.2. External Sources

The University will focus on revenues from external sources including endowment fund, mobilize funds from linkages and partnerships, fundraise grants towards the financing of infrastructural projects, donations from alumni, the sponsor, founders and members.

The huge capital requirements in the Strategic Plan clearly indicates that extraordinary efforts will be required to finance the infrastructural, academic and human resource requirements. Whereas internally generated funds can finance the human resource and operational budget, most infrastructural developments will necessitate aggressive fundraising nationally and internationally. KeMU will greatly depend on goodwill and

tireless efforts by all stakeholders to generate the requisite funds to ensure implementation of the plan. The total budget of the plan is Ksh. 13593.07 billion of which about Ksh. 8 Billion is for recurrent and maintenance while about Ksh. 5 billion is for new infrastructural developments. The resource requirements are as shown in Table 16.

Table 16: Resource Requirements

NO.	COST CENTERS	AMOUNT (KSH. Million)	FINANCING	COMMENT
1	Student enrolment, teaching and learning, student welfare, institutionalize TVET institute, Research and Innovation	720.35	Internal Sources, KEMUSO	
2	Community Service and Outreach	50.1	School budget and donations	
3	Marketing Corporate Brand	41.5	Internal	
4	Human Resource Capacity	7134.3	Internal	This is the highest cost center
4	Leadership, Governance and Management	7.5	Internal	
5	Mainstream ICT in University Activities	89.9	Internal	
6	Quality assurance, monitoring and evaluation of academic programmes	11.8	Internal	
8	Expanding and optimizing Infrastructural utilization	5491.5	Private, Private Partnerships (PPP), Private Public Partnerships, Loans	Most of this budget to come from fundraising
9	Financial sustainability	34	Internal	
10	Monitoring and Evaluation	12.12	Internal	
	GRAND TOTAL	13593.07		

8.3.   Financial Sustainability

Financial stability and sustainability remain a critical element of any successful organization. A stable revenue base, coupled with good stewardship ensures that the organization remains a going concern.

The University has identified financial sustainability as one of the key areas of focus in the strategic planning period 2018- 2027. This has not changed even after mid-term review to 2023-2027.

Over the next five years, the University will pursue both revenue generation and diversification while focusing on cost containment. Areas of diversification will include philanthropic support especially in areas of endowment and increased external support in research and outreach activities among others.

8.3.1. Description of the Current Situation

Towards the end of the first five year phase period ending 2022, the University budget was largely financed by revenue from students fees accounted at 96% while 4% of the total revenues was made up of other incomes mainly rental from properties, health center, funded projects, the catering services, farm units and miscellaneous sources.

The University is currently heavily indebted to the tune of Ksh. 2.7 billion, 65% of which are long term loans. In order to overcome these challenges and spur the University to grow into a center of excellence, stringent financial structuring requires to be undertaken. This strategic plan hopes to achieve this through implementation of a number of strategic objectives which seek to diversify sources of revenue and entrench financial propriety and stewardship. Table 17 shows measures the University will take to ensure financial sustainability.

8.4 Attaining Financial Sustainability

Under this thematic area, the University identified two major goals which will facilitate the attainment of financial sustainability:
- i) Resource diversification and mobilization
- ii) Prudent resource utilization and management

8.4.1 Resource Diversification and Mobilization

The University aspiration is a liquid, stable and financially sustainable institution. This will be achieved through expansion of income streams, resource mobilization, and enhanced financial stability. To achieve this, the following strategic objectives have been identified:
- i) Increase total tuition revenue by 300% (73% of total revenue)
- ii) Increase internal non-tuition revenue to 7% of total revenue

iii)   Maintain and enhance linkages, partnership and strategic alliance to raise Ksh. 100 million.

iv)   Increase external non-tuition revenue to 20% of total revenue

8.4.2   Prudent Resource utilization and Management

For the University to achieve financial stability, prudent financial management policies and practices must be implemented. To achieve this goal, the following strategic objectives will be implemented.

(i) Come up with university growth and transformative focused budget
(ii) Increase University liquidity from the current 1:4 to 1:1 in five years
(iii)Achieve 100% compliance with statutory and other legal obligations
(iv)Promote financial Propriety and stewardship
(v) Manage financial risk that affects the University

Table 17: Financial Sustainability

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	Delivery Targets			Resources		Responsibility
					P3	P4	P5	Total Cost (KSH M)	Means of Financing	

Strategic Theme: Resource requirements and financial Sustainability

Goal 1: Resource Diversification and Mobilization

S/N	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator (KPI)	P3	P4	P5	Total Cost (KSH M)	Means of Financing	Responsibility
1.	Increase total tuition revenue by 300% (73% of total revenue)	Increase student enrolment	Finance branding, Marketing activities	Number of students	12407(p) 11097(a)	14888	17866	Nil	Inactive students	DVC ASA/ DUAM
			Review of the fees	Revised fee structure	X	X	X	Nil		FCO, CA
			Increase the PSSP proportion to 70%	PSSP proportion	50	60	70	NIL		DUAM
			Recall inactive students	Percentage Recalled	50	75	100	NIL		DUAM
			Improve student retention rate	Number of extra students graduating				NIL		DVC (ASA)
		Implement cost saving measures	Cost cutting activities	Amount Saved				nil		VC/DVC F&A
2.	Increase internal non tuition	Activate KeMU Holding Ltd to raise Ksh500 million	Develop the structure of the KHL company	Developed company structure	x			Nil		VC/DVC F&A

revenue to 7% of total revenue		Appoint a KHL management board	Appointment made	x			Nil		
		Finance with seed capital	Amount voted	20	X	X	20	Internal	VC/DVC F&A
		Roll out the KHL company	Revenues from KHL	1	2	2	5	Internal	VC, DVC F&A
	Strengthen the institute of Leadership and Management to raise Ksh100 Million	Revise policy on consultancy	Revised policy	x			Nil		DVC F&A
		Develop short courses	Number of programmes developed (14)	X	X	X	Nil		DVC F&A
		Train on short courses	Number of trainings held	2	2	2	6	Internal/ External	DVC F&A
		Source for consultancies	Number of consultancies undertaken	0.5	0.5	1.0	2	Internal	DVC F&A
		Upgrade to Institute of Leadership and Management	Institute Launch	3			3		DVC F&A
	Increase the Endowment Fund to 100M	Hold fundraisers	Amount raised	1	1	1	3	Internal	VC
		Set aside 0.05% of annual revenue to endowment	Amount transferred				Nil		VC/FC

#	Strategy	Description	Activity	Indicator						Responsible
			Increase staff subscription to Endowment Fund to 100%	Number of staff subscribed	x	x	x	Nil		DVC F&A/ DUAM
			Develop Endowment Fund Management Policy	Policy developed	x	x	x	Nil		DVC F&A/ DUAM
3.	Maintain and enhance linkages partnership and strategic alliance to raise Ksh.50 million	Build and enhance linkages partnership and strategic alliances	Identify partners	Number of new Partners	x	x	x	nil	Internal	VC/DVC F&A/ Director Advancement
			Develop fundraising and linkage policies	Policies developed	x	x	x	Nil		Director Advance
			Strengthen office responsible for fundraising	Office Operational	2	2	2	6	Internal/ External	VC/DVC F&A/ Director Adv.
			Develop MOUs for partnerships and strategic alliances	Number of MOUs developed	x	x	x	Nil		Director Adv
			Develop funding proposals	Number of proposals funded				Nil		DVC AA/DVC F&A/Director Adv
4.	Increase External non tuition revenue to	To fundraise for grant fund of Ksh.6 billion for various	Establish a coordinating grant- writing office	Office established				Nil		DRIE

20% of total revenue	infrastructural projects	Develop and implement policies for management of grants	Policies developed	x			Nil		DVC AA DRIE
		Build capacity for fundraising and grant writing	Number of staff trained	1	1	1	3	Internal	DVC DVC AA/ DVC F&A/ DRIE
	Strengthen KeMUDA partnership to build a wider network of KeMU supporters Raise Ksh1 billion from KEMUDA for university expansion	Review KeMUDA terms of engagement	Revised terms	x			Nil		VC
		Identify liaison office	Liaison Office established	x	x	x	Nil	External	VC
	Establish an alumni fund of Ksh300 million	Organize meetings with alumni	Number of meetings held	0.2	0.2	0.2	0.6	Internal	VC
		Activate alumni subscriptions to a minimum of	Number of alumni recruited				Nil		Director Adv. Alumni officer

#	Objective	Strategy	Activity	Output				Budget	Source	Responsible
			Ksh500 per month							
			Identify projects to be undertaken by alumni	Number of projects identified	x	x	x	Nil		VC
			Develop fund management policy	Policy developed	x	x	x	Nil		DVC F&A
		Establish an endowment fund of Ksh 200m by mobilizing the sponsor and founder members/friends of KeMU	Create a liaison office and committee	Committee	x	x	x	nil	Internal	VC
			Recruit founder members/Friends of KeMU	Number of founders recruited	x	x	x	nil	Internal	VC
	Goal 2. Prudent Resource Utilization and Management									
5.	Come up with university growth and transformative focused budget	Operationalize cost-centre based budgeting.	Undertake trimester budget reviews and reporting	Trimester variance reports		x	x	Nil		VC/DVCF&A/FC
		Prepare budgets that are strategic plan based	Align Annual Budget with Strategic Plan	Budget extracted from Strategic plan	x	x	x	Nil		DVC F&A/F.C/C/A

#	Objective	Strategy	Activity	Indicator				Total	Source	Responsibility
			Participatory budgeting process.	Establish a budget committee	Committee established	x	x	x	Nil		DVC F&A
				Train cost centre heads on finance for non-finance managers	Number of heads trained	1	1	1	3	Internal	VC/DVC F&A
6.	To increase University liquidity from the current 1:1 to 2:1	Explore opportunities for refinancing of loan facilities.	Consolidate the loan portfolio	Consolidated loans	x	x	x	Nil		FC/CA
			Restructure University Loans	Loan restructured	1			1	Internal	VC/DVCF&A
		Increase revenue collection to 100%	Outsources debt collection	Contracts signed Amount collected	1	1	1	3	Internal/ external	VC/DVC F&A/FC
			Review fees policy and guidelines.	Reviewed policies	x	x	x	Nil		VC/DVC F&A/FC
7.	To achieve 100% compliance on statutory and other legal obligations.	Increase awareness on applicable laws among finance staff	Train all finance staff on applicable laws	Number of staff trained	2	2	2	6	Internal	DVC F&A/ FC/CA
		Ensure compliance	Remittance of statutory dues	Timely remittance	Done	x	x	Nil		VC/DVC F&A/FC
				Absence of arrears	x	x	x	Nil		VC/DVC F&A/ FC
8.	Promote financial Propriety and Stewardship	Improve tools on financial stewardship	Revise finance policy and procedures	Revised policy and procedures				Nil		FC/CA
			Implement a financial	Software implemented	0.2	X	X	0.2	Internal	DVC F&A/ CFO/CA

			management software							
			Train staff on financial management best practices	Number of staff trained	X	X	X	nil	INTERNAL	DVC F&A/CFO/C/A
9.	Manage financial risk that affect the University	Enhance strong internal controls to mitigate risks	Identify risk champions	Number of staff identified	X	X	X	Nil		VC/I.A
			Train staff on risk Management	Number of staff trained	X	X	X	NIL		VC/I.A
			Develop a risk management framework	Framework developed	0.2	X	X	0.2	Internal	VC/I.A
			Perform annual risk assessment	Annual Assessment reports	X	X	X	Nil		VC/I.A
			Mitigation of identified risk	Risk Register	X	X	X	Nil		VC/I.A
10.	To maintain costs at sustainable levels	Implement cost saving measures	Cost cutting activities	Amount Saved	X	X	X	NIL		VC

CHAPTER NINE

IMPLEMENTATION, MONITORING AND EVALUATION

A panoramic view of the KeMU Lake

9.1   Introduction

The success of any strategy lies in its implementation. Implementation of this revised Strategic Plan for 2023 – 2027 will be the responsibility of KeMU management and staff through the University Strategic Plan Implementation Committee (SPIC) and the Monitoring and Evaluation (M&E) Unit within the Deputy Vice Chancellor, Administration, Planning and Finance. The head of the M &E Unit will be required to prepare periodic implementation reports through the DVC APF to the SPIC for review. The Unit will have representatives of all academic schools and heads of administrative units. The SPIC will then make recommendations to the University Management on the progress and direction of the Strategic Plan implementation.

9.2 Critical Success Factors

The following factors will ensure that this Strategic Plan is successfully implemented.

(i) Stakeholder Involvement

This will include all levels of university governance, management, staff, students, partners and collaborators, national and county governments and communities, among others. This will generate ownership of the Strategic Plan.

(ii) Project Management

Effective and efficient project management will be undertaken to ensure successful implementation of the Strategic plan.

(iii) Culture

Change management programmes will be undertaken to sensitize internal stakeholders.

(iv) Effective Communication

A top down and bottom-up approach to communication will be adopted for this Strategic Planning implementation processes involving staff and students at all levels.

(v) Innovation

Innovative approaches to creating awareness of KeMU products will be undertaken.

The University Library

9.3   Implementation Approach

After launch of the reviewed Strategic Plan, each unit will be expected to develop annual work plans and formulate performance contracts for the staff serving in the unit cascading from the highest to the lowest level. The head of the unit will be expected to supervise their subordinates and ensure performance appraisal is done periodically (at the end of each trimester) and at the end of the year. The annual work plans will be expected to be implemented through individual staff performance contracts.   The implementation of the Strategic Plan will embrace the performance management concept which entails the setting up of standards and targets, measuring actual performance against set targets and reporting on the results. The monitoring and evaluation unit under the DVC APF will then collate all the performance appraisals and physical evidence of activities and compile a report for the University Council through the University Management board and the Vice Chancellor.

Implementation of the Plan will follow a framework that is designed to provide for accountability, sustained momentum and strategic alignment across the University. The

performance management approach identifies and links individual performance to strategic goals and their subsequent attainment.

Specifically, the university will employ the following measures for the successful implementation of this Strategic Plan

9.3.1. Annual plan

After the approved budget at the beginning of the year, the Vice Chancellor is expected to sign a performance contract of the University with the Chairman of the Council on behalf of all staff. He/she is then expected to cascade the performance contract to the division heads who will then develop annual work plans and performance contracts for their subordinates down to the lowest level. Individual work plans will thereafter be developed based on departmental annual work plans so as to ensure every individual staff contributes to the achievement of the University's strategic goals and objectives.

9.3.2. Annual Performance Contract(s)

Preparation of annual performance contract targets and performance appraisal by the university will form one of the key mediums of the realization of the Strategic Plan.

9.3.3. Preparation of Budgets

The University will prepare its budget proposal for financing during the Plan period prioritizing key programs and project financial requirements to be implemented during the period. This will enable the University to mobilize the required resources for the implementation of the Plan. If the requirements cannot be met during the specified phase, they will be rolled over to the next phase until funds are available.

9.3.4.Performance Appraisal System (PAS)

The heads of departments will cascade departmental work from the university performance contract and then set individual targets from the departmental work-plan. Each head of division or section will appraise the staff on the targets assigned.

9.3.5. Stakeholder Engagement

The university will continue engaging stakeholders on the implementation of the Plan through arranged meetings, workshops, seminars and other fora to evaluate the processes in order to generate and implement appropriate and timely interventions.

9.4.   Rolling Plans

This revised version of the strategic plan has three phases with each phase covering two years each but the current phase has only one year to go. During the three phased rolling plan, an activity that is not completed during the proposed phase may be carried forward to the following phase. Sufficient explanations for the curry-over will be given and approved by the University Management Board (UMB) on advice from the M&E Unit.

9.4.1   *Implementation Structure*

An adequate and stable implementation structure will enable the Strategic Plan to be implemented efficiently. The following are the governance structures will be involved during the implementation of the Strategic Plan.

9.4.2.   *Governance structure*

The governance structure for the Strategic Plan is presented in Figure 1. It presents the governance organs of the University.

9.4.3. *Organizational Structure*

The management structure is shown in Figure 2. It presents the offices and levels of the organization and management.

Figure 1.   Strategic Plan Period Governance Structure


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                                    │    BOARD OF TRUSTEES     │
                                    └───────────┬─────────────┘
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                                    ┌─────────────────────────┐
                                    │       CHANCELLOR         │
                                    └───────────┬─────────────┘
                                                ↓
                                    ┌─────────────────────────┐
                                    │    UNIVERSITY COUNCIL    │
                                    └───────────┬─────────────┘
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  ┌──────────────┐              ┌─────────────────────────┐              ┌──────────────────────┐
  │   SENATE     │←─────────────│     VICE CHANCELLOR      │─────────────→│ UNIVERSITY MANAGEMENT│
  └──────────────┘              └───────────┬─────────────┘              │        BOARD         │
                                            │                            └──────────────────────┘

  ┌──────────────┐   ┌──────────────────────┐   ┌──────────────────────┐   ┌──────────────────────┐
  │  PRINCIPAL   │   │ DVC RESEARCH AND     │   │ DVC ACADEMIC AND     │   │ DVC PLANNING FINANCE │
  └──────────────┘   │ EXTENSION            │   │ STUDENT AFFAIRS      │   │ AND ADMINISTRATION   │
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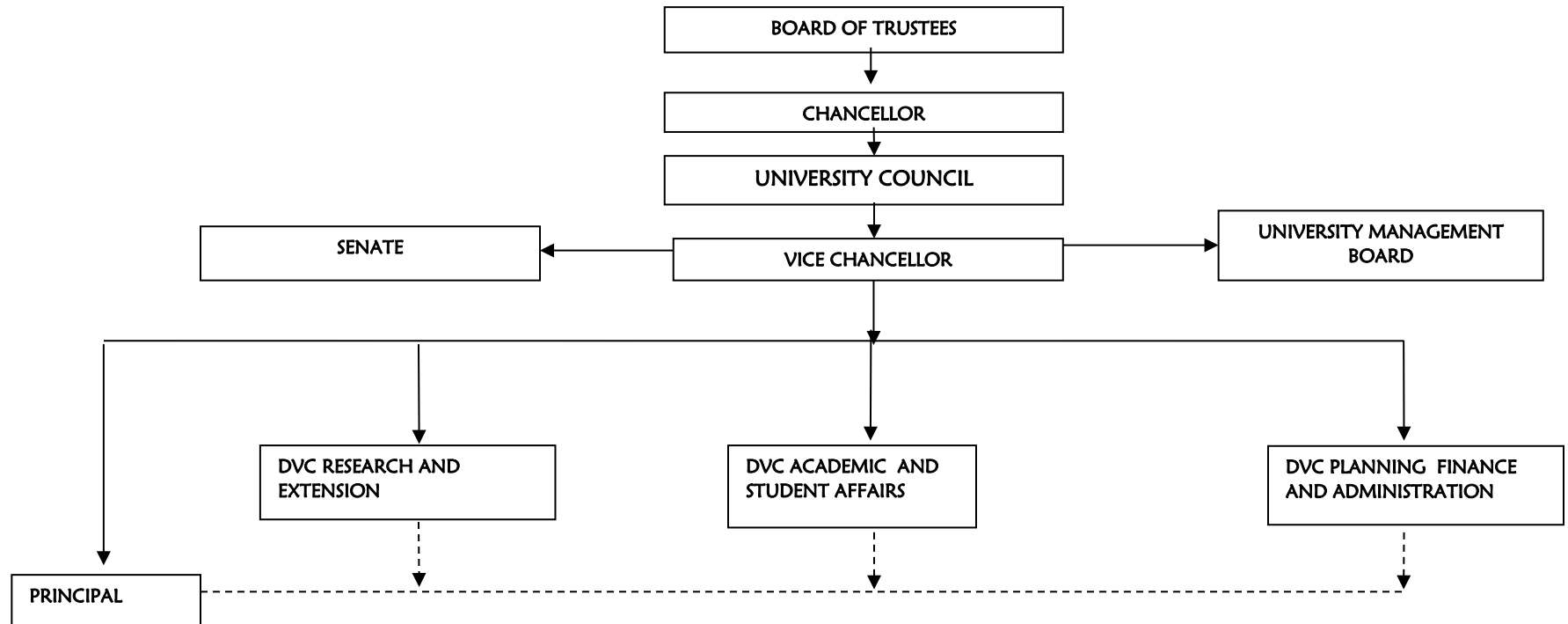
Figure 2. Strategic Plan Period Organizational Structure
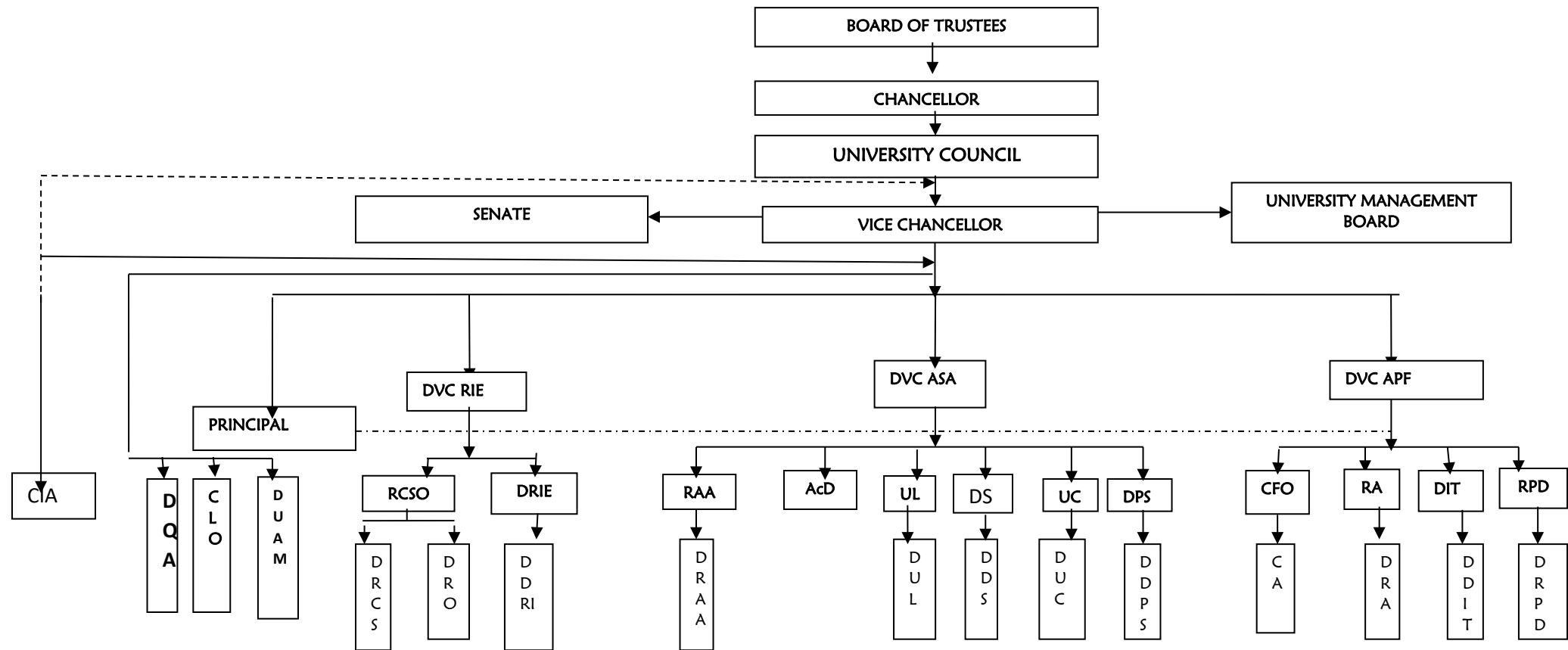
AcD	-	Academic Deans
CA	-	Chief Accountant
CF0	-	Chief Financial Controller
CIA	-	Chief Internal Auditor
CLO	-	Chief Legal Officer
DUAM	-	Director of University Advancement & Marketing
DDIT	-	Deputy Director of ICT
DDPS	-	Deputy Director of Postgraduate Studies
DDRIE	-	Deputy Director Research, Innovation & Extension
DDS	-	Deputy Dean of Students
DIT	-	Director of ICT
DPS	-	Director of Postgraduate Studies
DQA	-	Director Quality Assurance
DRA	-	Deputy Registrar Administration
DRAA	-	Deputy Registrar Academic and Student Affairs
DRCS	-	Deputy Registrar Community Service
DRIE	-	Director of Research, Innovation & Extension
DRO	-	Deputy Registrar Outreach
DRPD	-	Deputy Registrar Planning and Development
DS	-	Deans of Students
DUC	-	Deputy University Chaplain
DUL	-	Deputy University Librarian
DVCASA	-	Deputy Vice Chancellor Academic & Student Affairs
DVCAPF	-	Deputy Vice Chancellor Administration, Planning and Finance

DVCRIE	-	Deputy Vice Chancellor Research, Innovation & Extension
RA	-	Registrar Administration
RAA	-	Registrar, Academic Affairs
RCSO	-	Registrar, Community Service and Outreach
RPD	-	Registrar Planning and Development
UC	-	University Chaplain
UL	-	University Librarian

9.5 Monitoring and Evaluation

The success of the Strategic Plan (SP) depends on how effectively it is implemented. This further depends on how well the planned activities and outputs are monitored and evaluated. Therefore, it is crucial to put in place an effective and efficient monitoring and evaluation system.

The Kenya Methodist University 2018 – 2027 Strategic Plan and its revised version Implementation process will be controlled and coordinated by the Monitoring and Evaluation Unit housed under the DVC APF.

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However, the day-to-day implementation of the activities towards fulfilling the requirements of the strategic objectives will be the responsibility of all Kenya Methodist University managers who have been identified in the Plan. These include:

1. Kenya Methodist University Management Board (VC, DVCs, Registrars, Principals)

2. Deans

3. Directors

4. Chairpersons of Departments

5. Heads of Sections

The technical coordination of the monitoring and evaluation element of the Plan will be done by the Strategic Plan Monitoring and Evaluation unit in the DVC APF office. This unit will also be responsible for the coordination of the implementation of the Plan. The Unit

will be collecting and collating data on the implementation of the SP from the divisions, schools, directorates and departments and presenting reports to the university SPIC for deliberations. The Unit shall develop M & E tools based on the stated performance indicators and shall present them to the SPIC for deliberations, approval and forwarding to the university management for implementation.

9.5.1   *Monitoring and Evaluation Framework*

Each School and administrative department shall provide a representative in the Monitoring and Evaluation Unit. The TOR of the Committee's will include:

i) Monitoring performance standards and targets
ii) Collecting, analyzing and documenting data on the whole process of M & E in the department/school.
iii) Detailing specific output and outcome indicators which provide guidance as to whether the Plan objectives have been successful in achieving the desired outcomes
iv) Producing and publishing periodic and annual monitoring and evaluation reports
v) Acting on reports
vi) Reporting to SPIC through the DVC APF

The M&E Unit will consolidate performance, review report for each trimester and subsequent annual performance report. Any activities that require re-scheduling or targets that need revision shall be adjusted through a re-negotiation process. Monitoring process will focus on key verifiable indicators for timely and reliable data collection and analysis. It will include evaluation through:

- **Performance contracting:** To compare activities or component achievements with expected results at policy, strategic and programme levels will relate to the attained performance to efficiency and effectiveness in spending.

- **Inspection and monitoring:** To evaluate how successful the University implements its policies, strategies and programmes.

- **Internal auditing.** To establish the effectiveness of the Plan and verify compliance with established guidelines and regulations and also ensure adherence to administrative and financial rules and procedures.

9.5.2 Performance Data Collection and Analysis

The heads of departments will be responsible for ensuring accurate and timely collection and submission of data in agreed formats to the Monitoring and Evaluation Unit.

The data will be assessed against pre-selected indicators to determine the extent to which achievement has matched the set standard or target. The planned ERP integrated management Information system and procedures and work instructions developed from ISO 9001: 2015 standards and PC will be critical for the creation of a database and ease of interrogation and reporting.

9.5.2.1   Measuring Performance

The evaluation of the Strategic Plan will be undertaken at the expiry of a financial year when projected operational results and budgets are audited and financial statements prepared. The main inputs required for an evaluation are:

1.   Plan review reports
2.   Plan evaluation logical framework Matrix to be prepared by the M&E unit. Participants to this evaluation process will be Heads of Key Result Areas with the help of the M&E unit.

9.5.2.2   Performance Reporting

1.   The M & E Unit will prepare reporting formats, incorporating Key Performance Indicators for each reporting section as well as the periods to be covered in the reports.
2.   University Management will introduce enforceable sanctions for non-compliance with reporting requirements
3.   Deans, directors and all heads of sections and departments will report at departmental M&E Unit meetings and account for any previously reported variance in performance
4.   The Plan will be evaluated half way through the period (5 years mark) to check on implementation effectiveness and, if necessary, review strategies to ensure the Plan implementation remains on course.

5. A terminal Evaluation will be undertaken at the end of the Plan period to assess overall implementation effectiveness and draw lessons for preparation of the subsequent Strategic Plan.

Figure 3   Monitoring and Evaluation Process
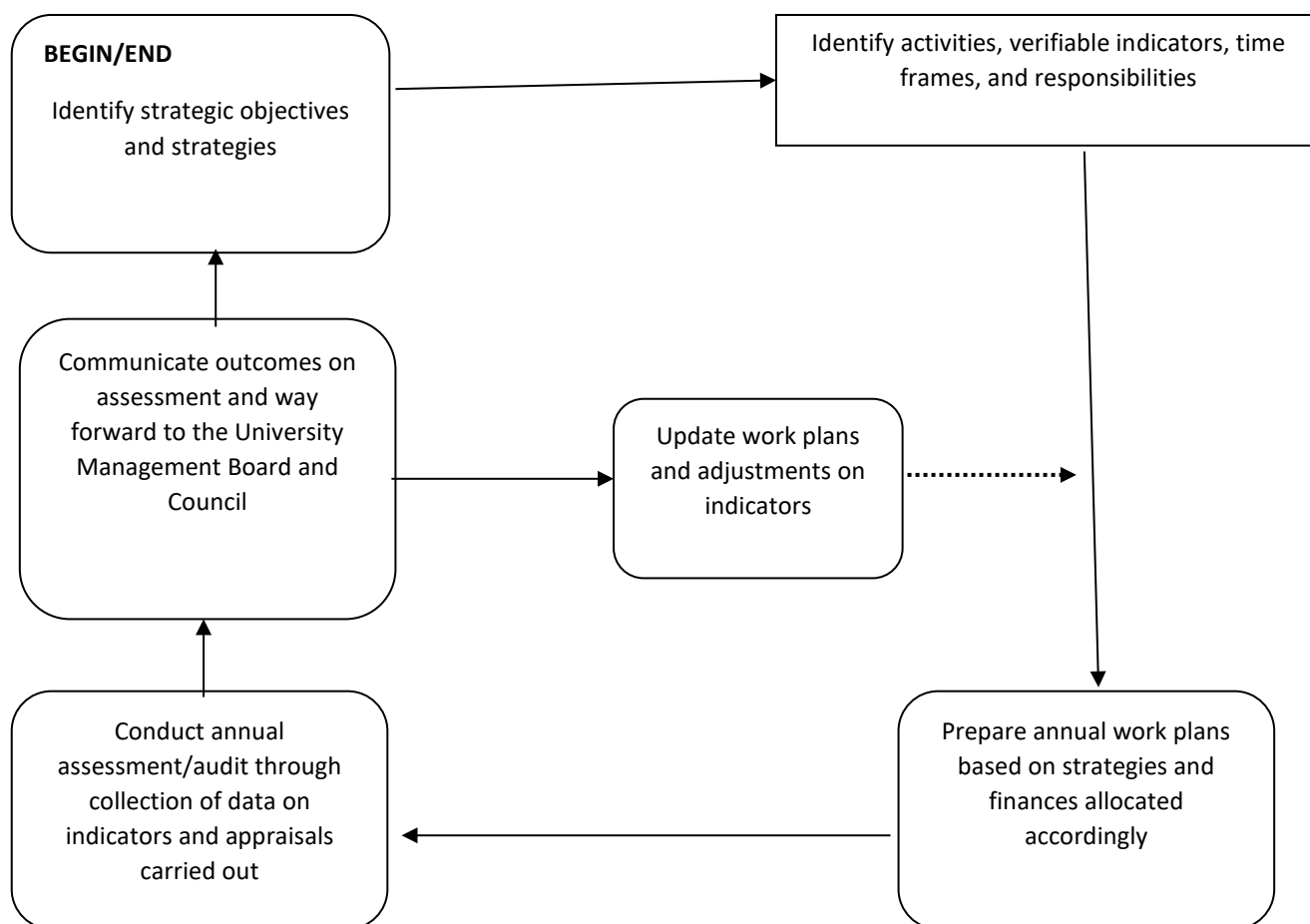
Table 18 shows the monitoring and evaluation matrix

Table 18: Monitoring and Evaluation

S/No.	Strategic Objective	Strategies/Strategic Initiative	Activities	Key Performance Indicator	Delivery targets			Resources		Responsibility
					P3	P4	P5	(Total Cost 'KES)	Means of financing	
	To achieve an efficient and effective monitoring and evaluation system and implementation	Establish functional monitoring and evaluation system	Establish Directorate of QA	Directorate of QA				Done	Internal sources	VC
			Implement ISO 9001:2015 Standards	QA Procedure Manuals	1	1	1	3m	Internal sources	Director QA
			Establish a Strategic Plan Implementation committee	SPIC established				done	Internal sources	VC
			Establish an M&E Unit	M&E unit established	0.1	0.1	0.1	0.3	Internal sources	DVC APF
			Formulate and implement M&E policy	M&E policy	0.04	0.04	0.04	0.12m	Internal sources	Director QA
		Identify appropriate benchmarks for monitoring and evaluation	Conduct baseline survey	Baseline Report	0.1			0.1	Internal sources	Director QA
			Document benchmarks	Standardized benchmarks	0.1			0.1	Internal sources	Director QA
		Developing monitoring and evaluation tools	Develop and test tools for M&E	M&E tools in place	0.3			0.3	Internal sources	DVC APF
			Train staff on	Number of staff	1			1m	Internal sources	DVC APF

			SP implementation, Monitoring and evaluation	trained					
		Strengthen monitoring and evaluation mechanism	Continuous institutional and departmental monitoring and evaluation	M&E Reports	1	1	1	3m	Internal sources	DVC APF
		Ensure quality implementation of the Strategic Plan at all levels	Implement corrective and preventive measures	CAPAs	0.4	0.4	0.4	1.2m	Internal sources	DVC APF
			Mid Term External Evaluation of M&E in 2022	Evaluation Report				Done	Internal sources	DVC APF
			Final External Evaluation of M&E in 2027	Evaluation Report			3	3m	Internal sources	DVC APF

9.6 Planning Assumptions, Risk Assessment and Mitigation Measures

In implementing the strategic plan 2023 -2027, planning assumptions, risk assessment and mitigation measures were analyzed as shown in Table 19 and 20.

Table 19: Planning Assumptions, Risk Assessment and Mitigation Measures

S/No.	Assumptions	Impact	Responsibility
1.	Availability of financial resources	High	External / internal
2.	Attract and retain qualified personnel	High	Internal
3.	Stakeholders support and goodwill	High	External / internal
4.	Attract and retain students	High	Internal / external
5.	Favorable social, economic, political and technological environment	High	External
6.	Favorable legal and regulatory frameworks	Medium	External
7.	Responsiveness of the market to KeMU initiatives	High	External / internal

8.	Market demands for university education will remain high	High	External
9.	Continued Government financial support to students	Medium	External
10.	Continuous support from the existing and potential partners and collaborators	Medium	External / internal
11.	Continuous placement of government students to private universities	Medium	External
12.	Successful research grants applications	High	External / internal
13.	Continuous engagement in community service and outreach	High	Internal /external
14.	Stable support, commitment and goodwill from the University and church leadership	High	Internal/external
15.	Effective and continuous monitoring and evaluations operations, systems and services	High	External / internal
16.	Optimal utilization of existing and planned infrastructures and facilities	High	External / internal

Table 20: Risk Assessment and Mitigation Measures

RISKS	RISK TYPE	IMPACT LEVEL			MITIGATION MEASURES
		Low	Medium	High	
1. Financial risk	Failure to realize the projected income			×	Aggressive fundraising, marketing
	Fluctuation in economic environment (Interest rates and inflation)		×		Budgetary provision for contingencies.
	Failure to sustain partnerships	×			Increased commitment to contractual obligations.

	Failure to adhere to Budgetary guidelines &allocations			X	Adherence to annual plans and budgets
	Fraud/Imprudent use off resources			X	Strengthen internal control systems, corporate governance and financial discipline
2. Political risk	Unstable political environment			×	Proactive and timely Readjustments
	Instability in governance and management			×	Fidelity to legal and governance instruments
	Poor leadership and governance			×	Effective corporate governance & training
	Change in policy and regulatory environment		×		Proactive and timely Readjustment
	Lack of ownership and commitment by stakeholders			X	Sensitization and involvement of stakeholders
	Industrial unrest and student unrest			×	Consultation and involvement of unions and student body
3.Operational risk	High staff turnover			×	Judicious Implementation of Human Resource policy and labour laws
	Weak M&E and control systems		×		Institutionalize QMS and performance management.

	Significant changes in the operating environment		×		Proactive and timely Readjustment
	Unethical behaviour and non-adherence to core values		X		Sensitization, orientation, mentorship and enforcement on values and work & study ethics
4.Technological risk	Changing technology		×		Timely upgrade and adoption
	Cyber crime			×	Strengthen controls
	Connectivity lapses	×			Provide backup options
5. Legal risk	Possible litigations			×	Strict adherence to legal requirements, policies and guidelines

CHAPTER TEN

KeMU IN 2027

A picturesque shot of the Science Block at the Main Campus as seen from the Founders Fountain by the chapel. The modern building houses lecture halls, faculty offices and State-of-the-art laboratories for the medical school and other related sciences. A key feature in the building is the One-of-a-kind Human Anatomy Lab.

Kenya Methodist University has embarked on a very ambitious Strategic Plan. The plan hopes to achieve massive growth in a ten-year period and the revised remaining five years. The growth is anticipated in all areas that define the university including student enrolment, staff numbers, increased academic programmes, physical infrastructure, number of campuses, facilities both movable and immovable and general areas. The growth will not

be without challenges but the university will position itself to cope with these challenges in order to realize its dream.

APPENDICES

APPENDIX I: Phased Budgetary Implementation Schedule
Goal: Increase and Retain Students in all Academic Programmes
Strategic Objective: Increase student enrolment of PSSP by 50% every year

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Produce information packs and give-a-ways for marketing	6	2	2	2
Increase advertisement in all media platforms	36	12	12	12
Organize out-door marketing activities	1.8	0.6	0.6	0.6
Improve and maintain Department specific web pages	Nil	0	0	0
Operationalize and strengthen Departmental marketing teams	1.5	0.5	0.5	0.5
Develop reward system for staff and student involvement in student recruitment	3	1	1	1
Establish partnerships	3	1	1	1
Enhance online recruitment	1	0.3	0.3	0.4
Utilize alumni networks	3	1	1	1
TOTAL	55.3	17.9	17.9	18
Strategic Objective: Improve student retention through quality teaching and service delivery	BUDGET (Million KSh.)	P3	P4	P5
Introduce ERP students' modules by May 2018	18	6	6	6
Reinforce class attendance monitoring tools	Nil	0	0	0
Conduct student lecturer evaluations	Nil	0	0	0
Conduct training of all staff on good customer care/public relations every year	6	2	2	2
Introduce retainer fees for postgraduate students	Nil	0	0	0
Recall students who have dropped/deferred	0.6	0.2	0.2	0.2
Attract more qualified faculty	60	20	20	20
Operationalized service charter and link to ISO	1.2	0.4	0.4	0.4

TOTAL	85.8	28.6	28.6	28.6

Goal: High Quality Programmes and Innovative Service Delivery

Strategic Objective: Review the existing curricula to align to the market demands

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Conduct curriculum audit	0.06	0.02	0.02	0.02
Carry out stakeholders needs assessment	1.2	0.4	0.4	0.4
Revise and align existing programs	3	1	1	1
Mainstream blended and online learning in all programmes	3	1	1	1
Mainstream CBC in all curricula	6	2	2	2
TOTAL	13.26	4.42	4.42	4.42

Strategic Objective: Develop 20 new programmes in five years	BUDGET (Million KSh.)	P3	P4	P5
Design market driven degree curricula	18	6	6	6
TOTAL	18	6	6	6

Strategic Objective: Enhance capacity building through technology and innovative teaching by 2027	BUDGET (Million KSh.)	P3	P4	P5
Develop a training manual on pedagogy	0.1	0.1	0	0
Conduct pedagogical trainings	1.2	0.4	0.4	0.4
Conduct training on use of technology on digital content development	3	1	1	1
Development of quality and adequate digital content	3	1	1	1
Introduce smart classroom	Nil	0	0	0
Improve the multimedia component of digital platform	3	1	1	1
Monitor and evaluate digital interactions	3	1	1	1
TOTAL	13.3	4.5	4.4	4.4

Strategic Objective: Increase library resources and enhance information services to support teaching,				
Learning and research in the next five years	BUDGET (Million KSh.)	P3	P4	P5
Increase budgetary allocation for information resources	50	10	20	20
Carry out a programme collection audit	0.06	0.02	0.02	0.02
Acquire and subscribe to information resources	150	50	50	50
Maintain digital institutional repository	Nil	0	0	0
Increase number of users of mobile technologies in delivery library services	0.3	0.1	0.1	0.1
Upgrade library security system to RFID technology	3	1	1	1
Install CCTV in the library	0.9	0.3	0.3	0.3
Provide sources and services for users with special needs	1	0.3	0.3	0.4
Provide support for research in the University	0.1	0.03	0.03	0.04
Train staff and students on information literacy	0.1	0.03	0.03	0.04
Implement and evaluate library service charter	0.06	0.02	0.02	0.02
TOTAL	205.52	61.8	71.8	71.9

Goal: Enhance Student Affairs and Experience				
Strategic Objective: Strengthen health and wellness programmes and activities in 5 years				
ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Increase number of counseling sessions	3	1	1	1
Conduct peer counselors training every year	1.8	0.6	0.6	0.6
Expand students counseling departments in all campuses	3	1	1	1
Establish office of counseling coordinator in all campuses	7	2	2	3
Establish peer counsellors among staff	Nil	0	0	0
Procure new indoor and outdoor sports equipment	18	6	6	6

Establish New and Renew MOUs for Sports	Nil	0	0	
Recruit one couch/trainer for every sport introduced	9	3	3	3
Increase the number of recreational activities	30	10	10	10
Facilitate secure and affordable accommodation experiences	6	2	2	2
Develop training policy and manual	Nil	0	0	0
Organize two industry open day per year	3	1	1	1
TOTAL	80.8	26.6	26.6	27.6
Strategic Objective: To enhance student leadership, governance and management in 5 years	BUDGET (Million KSh.)	P3	P4	P5
Review KeMUSA constitution	1	0	0	1
Conduct training sessions on leadership and governance every year	3	1	1	1
Review and establish new mentorship programmes	1.8	0.6	0.6	0.6
TOTAL	5.8	1.6	1.6	2.6
Strategic Objective: To introduce student's assistance programme and scholarship in 5 years	BUDGET (Million KSh.)	P3	P4	P5
Review student's assistance programme and scholarship policy	0.06	0	0.06	0
Create new initiatives for funding	0.06	0.02	0.02	0.02
Establish student scholarship support office	1.2	0.4	0.4	0.4
Review work study programme	3	1	1	1
Introduce curriculum support services	3	1	1	1
TOTAL	7.32	2.42	2.48	2.42
Goal: Institutionalize TVET in the University				
Strategic Objective: Increase enrolment of students into TVET programmes two folds in five years				
ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5

Develop TVET policy	0.1	0.1	0	0
Conduct audit of existing Diploma and Certificate Programmes based on existing regulatory requirements.	1.2	0.4	0.4	0.4
Review existing Diploma and Certificate Programmes to conform to regulatory requirements.	0.9	0.3	0.3	0.3
Develop and implement 10 new TVET Level Programmes	1	0.3	0.3	0.4
Increase Marketing of KeMU TVET Programmes	5	1	2	2
Conduct student Satisfactory Survey for TVET Programmes	Nil	0	0	0
Establish industry partnerships for student attachment and support	Nil	0	0	0
Establish career counseling program for TVET Students	Nil	0	0	0
Promote 100% transition of TVET students to KeMU Degree Programmes	Nil	0	0	0
TOTAL	8.2	2.1	3	3.1
Strategic Objective: Improve student welfare and support in all TVET Centres	BUDGET (Million KSh.)	P3	P4	P5
Develop policy on student governance	0.05	0.05	0	0
Establish KeMU TVET Institute Student Association (KeTISA)	Nil	0	0	0
Conduct Student Elections for KeTISA	0.6	0.2	0.2	0.2
Conduct leadership training	0.3	0.1	0.1	0.1
Establish TVET Library at the Meru Town Centre	5	1	2	2
Establish TVET section in existing University Libraries	1	0.2	0.4	0.4
Develop and implement Academic Policy Handbook for TVET	0.5	0.1	0.2	0.2
Increase counseling services for TVET Students	Nil	0	0	0
Increase Participation of KeMU TVET Institute students in national Extracurricular activities.	6	2	2	2
Develop structure for curriculum development and implementation for KeMU TVET Programmes	Nil	0	0	0
Establish TVET Quality Assurance Committees	Nil	0	0	0

Operationalize TVET Quality Assurance Committees	Nil	0	0	0
Develop Quality Assurance tools for TVET Programmes	0.2	0.2	0	0
Implement Quality Assurance tools for TVET Programmes	Nil	0	0	0
Implement TVET quality Assurance tools for monitoring teaching and learning.	Nil	0	0	0
TOTAL	13.65	3.85	4.9	4.9
Strategic Objective: Enhance staff Welfare and Performance in the TVET Institute	BUDGET (Million KSh.)	P3	P4	P5
Review the KeMU TVET Staff Establishment	Nil	0	0	0
Develop HR manual for KeMU TVET Institute	0.1	0.1	0	0
Recruit and retain qualified staff as per requirements	5	1	2	2
Train TVET Trainers on Pedagogy and emerging trends	0.3	0.1	0.1	0.1
Sensitize staff on Health and Wellness	0.15	0.05	0.05	0.05
Establish staff support services	Nil	0	0	0
Review the organizational Structure for the KeMU TVET Institute	Nil	0	0	0
Review the TVET Institute Governing Board	Nil	0	0	0
Appointment of TVET coordinators for all TVET Centres	Nil	0	0	0
TOTAL	5.55	1.25	2.15	2.15
Strategic Objective: Increase accessibility of KeMU TVET Programmes	BUDGET (Million KSh.)	P3	P4	P5
Train TVET Trainers on Digital Content Development	0.1	0.02	0.04	0.04
Develop Digital Content for TVET Courses	1	0.6	0.2	0.2
Train TVET staff on Blended Learning mode for teaching and learning	Nil	0	0	0
Train TVET students on Blended mode of Learning	Nil	0	0	0
Use Blended learning to conduct training for TVET Courses	Nil	0	0	0
Identify suitable areas for TVET Institute Centres	Nil	0	0	0

Conduct Market survey for proposed TVET Centres	0.1	0.05	0.03	0.02
Prepare feasibility report for establishment of TVET Centre	Nil	0	0	0
Set up approved TVET Centre	10	0	5	5
TOTAL	11.2	0.67	5.27	5.26
Strategic Objective: Institutionalize Performance Management in the KeMU TVET Institute	BUDGET (Million KSh.)	P3	P4	P5
Conduct situation analysis (SWOT, PESTEL) for the KeMU TVET Institute	Nil	0	0	0
Conduct stakeholders' workshop to identify Goal and Strategic Objectives	0.3	0.2	0	0.1
Publish the KeMU TVET Institute Strategic Plan	1	1	0	0
Present strategic plan for approval by Governing Board and Senate	Nil	0	0	0
Develop tool for annual performance contracting	Nil	0	0	0
Develop Performance appraisal tools	Nil	0	0	0
Conduct Performance Contracting for all TVET Staff	Nil	0	0	0
Conduct regular performance appraisal of TVET staff as per the performance targets.	Nil	0	0	0
TOTAL	1.3	1.2	0	0.1

Strategic Theme: Research Innovation and Partnerships

Goal: Enhance University Research and Innovation culture

Strategic Objective: Enhance university capacity to undertake research by the year 2027

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Review staff establishment in the directorate, Appointment of additional staff in the Directorate, Mainstream research activities in all campus, Develop a research niche for the university	36	12	12	12
Allocate at least 10% of university operational budget annually to research per year	100	30	40	30
Increase the number of faculty engaged in research by 100% in five years	3	1	1	1

Create faculty research teams	Nil	0	0	0
Increase number of faculty involved in postgraduate research every year	Nil	0	0	0
Establish new research fellowships for postgraduate by the year 2027	Nil	0	0	0
Establish e-based monitoring system for graduate work by 2027	3	1	1	1
Establish new research fellowships for postgraduate by the year 2027	Nil	0	0	0
Maintain appropriate anti-plagiarism software	3	1	1	1
Enhance operations of institutional ethical review committee	2	0.5	0.5	1
TOTAL	147	45.5	55.5	46
Strategic Objective: Promote research dissemination and uptake	BUDGET (Million KSh.)	P3	P4	P5
Increase the number of research conferences, workshops and seminars annually	10	3	3	4
Complete the accreditation of the IJPP	Nil	0	0	0
Regularize publication of IJPP	10	2	4	4
Encourage publications in other peer reviewed journal	Nil	0	0	0
Create specialty journals in schools by 2027	5	1	2	2
Increase the number of research conferences, workshops and seminars annually	5	1	2	2
Maintain the online manuscript management system	5	1	2	2
TOTAL	35	8	13	14
Strategic Objective: Develop innovative ideas through creation of centers of excellence	BUDGET (Million KSh.)	P3	P4	P5
Review the research policy to address innovation & commercialization	0.1	0.1	0	0
Operationalize the innovation hubs	Nil	0	0	0
Develop intellectual property and commercialization policy	Nil	0	0	0
Identify potential ideas and innovations	0.1	0.02	0.04	0.04

Build capacity among staff and students on management of centers of excellence	1	0.3	0.3	0.4
Appointment of coordinator	Nil	0	0	0
Plan, procure equipment and technologies by 2027	5	1	2	2
Facilitate intellectual property registration and patenting annually	5	1	2	2
TOTAL	11.2	2.42	4.34	4.44
Strategic Objective: Diversify sources for research funds	BUDGET (Million KSh.)	P3	P4	P5
Develop consultancy policy	0.1	0.1	0	0
Establish specialist consultancy teams by 2027	0.2	0.2	0	0
Register consultancy company by 2027	0.1	0	0.1	0
Develop a grant writing policy	0.1	0.1	0	0
Establish faculty grant support office by 2027	Nil	0	0	0
Conduct at least two trainings on competitive proposal writing annually	1.5	0.5	0.5	0.5
Establish new research teams	Nil	0	0	0
Establish institutional partnerships for research	Nil	0	0	0
TOTAL	2	0.9	0.6	0.5
Strategic Objective: Establish and maintain research and innovation partnerships	BUDGET (Million KSh.)	P3	P4	P5
Develop partnership and linkages policy	0.05	0.05	0	0
Identify and initiate areas of partnerships	Nil	0	0	0
Develop joint proposals for funding	0.1	0.03	0.03	0.04
TOTAL	0.15	0.08	0.03	0.04

Strategic Theme: Community Service and Outreach

Goal: Enhance Corporate Social Responsibility and Civic Education

Strategic Objective: To provide services (health, legal and Agricultural)

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Facilitate Medical camps every year	6	2	2	2
Screening services for cancer and HIV AIDS	3	1	1	1
Provide 18 Clinic services each year	Nil	0	0	0
Theatre services	Nil	0	0	0
Ward rounds	Nil	0	0	0
Facilitate Health talks	1	0.3	0.3	0.4
NHIF sensitization	0.6	0.2	0.2	0.2
Legal clinics	0.8	0.2	0.3	0.3
KeMU Farmers Day	1	0.3	0.3	0.4
ASK shows	5	1.4	1.8	1.8
Agricultural Seminars	1	0.2	0.4	0.4
TOTAL	18.4	5.6	6.3	6.5

Strategic Objective: To provide pastoral and social support to the Needy	BUDGET (Million KSh.)	P3	P4	P5
Conduct Pastoral visits in community	0.6	0.2	0.2	0.2
Conduct community counseling sessions	0.6	0.2	0.2	0.2
TOTAL	1.2	0.4	0.4	0.4

Strategic Objective: To conduct Christian Union outreach activities	BUDGET (Million KSh.)	P3	P4	P5
Conduct Institutional ministries	1.2	0.4	0.4	0.4
Conduct Open Air evangelism	1.2	0.4	0.4	0.4
Conduct Door to Door evangelism	0.6	0.2	0.2	0.2
TOTAL	3	1	1	1

Strategic Objective: To link the University with highly visible institutions	BUDGET (Million KSh.)	P3	P4	P5
Memberships in boards of, Schools, Churches, Hospitals and other relevant organizations.	Nil	0	0	0
TOTAL	0	0	0	0
Strategic Objective: To carry out career and research open days in collaboration with relevant corporate organizations	BUDGET (Million KSh.)	P3	P4	P5
Host Career days	4.2	1.4	1.4	1.4
Hold Research open days	3	1	1	1
Host Field days	3	1	1	1
Newsletter production	3.6	1.2	1.2	1.2
Conduct Town cleaning	1.2	0.4	0.4	0.4
Conduct Tree planting and maintenance	1.2	0.4	0.4	0.4
Hold ICT Boot camps	0.6	0.2	0.2	0.2
Conduct Poster Exhibitions	0.6	0.2	0.2	0.2
Facilitate departmental tours	0.6	0.2	0.2	0.2
TOTAL	18	6	6	6
Strategic Objective: To carry out mentorship programmes	BUDGET (Million KSh.)	P3	P4	P5
Conduct Scouting sessions	1.8	0.6	0.6	0.6
Conduct Life skills sessions	0.6	0.2	0.2	0.2
Host Red Cross KeMU Chapter	Nil	0	0	0
Conduct Bi-annual mentorship seminars	0.6	0.2	0.2	0.2
Participate in Presidential Award Schemes	1.8	0.6	0.6	0.6
TOTAL	4.8	1.6	1.6	1.6

Strategic Objective: To conduct community sensitization on social issues	BUDGET (Million KSh.)	P3	P4	P5
Conduct Retirement sensitization seminars Annually	0.6	0.2	0.2	0.2
Conduct lay leadership seminars	0.6	0.2	0.2	0.2
Lay leadership supervisory sessions conducted	0.9	0.3	0.3	0.3
Conduct Domestic and gender-based violence seminar	0.6	0.2	0.2	0.2
Conduct cultural diversities and curiosity seminar	0.9	0.3	0.3	0.3
Conduct Financial stewardship seminar	0.6	0.2	0.2	0.2
TOTAL	4.2	1.4	1.4	1.4
Strategic Objective: Community service policy	BUDGET (Million KSh.)	P3	P4	P5
Mainstreaming community service policy activities	0.5	0.1	0.2	0.2
TOTAL	0.5	0.1	0.2	0.2

Strategic Theme: Institutional Capacity

Goal: Reposition Market Corporate Brand, Programmes and Services

Strategic Objective: Increase brand awareness among the KeMU

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Use brand audit information to generate brand messages	7.5	3.5	2	2
Apply various models and tools to raise awareness' about the corporate brand	12	4	4	4
Apply the policy guidelines in brand communication	Nill	0	0	0
TOTAL	19.5	7.5	6	6

Strategic Objective: Enhance ownership and support among stakeholders	BUDGET (Million KSh.)	P3	P4	P5
Identify stakeholders	Nill	0	0	0
Define terms of reference	Nill	0	0	0
Develop ownership and support materials	1	1		
Conduct staff training	3	1	1	1
TOTAL	4	2	1	1
Strategic Objective: Increase use and uptake of university none academic products and services	BUDGET (Million KSh.)	P3	P4	P5
Produce marketing materials	6	2	2	2
Market university non- academic products and services	12	4	4	4
Liaise with county government to market KeMU nonacademic products	Nill	0	0	0
Explore various delivery modules like online learning.	Nill	0	0	0
TOTAL	18	6	6	6
Goal: Strengthen Human Resource Management				
Strategic Objective: To streamline staff recruitment and retention processes				
ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Conduct survey on institutional staff needs.	1	1	0	0
Develop Recruitment, Promotion & Retention Policy	Done	0	0	0
Develop procedure Manual to initiate the policy	Done	0	0	0
Sensitize management and supervisors on the policy	0.6	0.2	0.2	0.2
Adopt and implement the Recruitment, Promotion and Retention policy	Nil	0	0	0
Recruit quality staff based on the schools/University Growth Plan.	1.8	0.6	0.6	0.6
Conduct job evaluation	1.5	1.5	0	0

Formulate job descriptions for all staff members	1.5	1.5	0	0
Review job descriptions for all staff members	0.2	0.1	0	0.1
Review staff establishment	0.6	0.6	0	0
Develop succession plan	0.5	0.5	0	0
Restructure HR function to raise its profile and respond to a growing university	6800	2000	2,200	2,600
TOTAL	6807.7	2006	2,201	2,601
Strategic Objective: To continuously enhance teaching and non- teaching staff development and upward mobility	BUDGET (Million KSh.)	P3	P4	P5
Carry out staff training needs assessment	2	1	0	1
Develop and implement training plan	9	3	3	3
Develop and review Training Policy	Nil	0	0	0
Develop partnership with the friendly universities	Nil	0	0	0
Initiate staff exchange programmes and benchmark for best practices	3	1	1	1
TOTAL	14	5	4	5
Strategic Objective: Entrench a Performance- Based Management and Work Culture	BUDGET (Million KSh.)	P3	P4	P5
Develop Performance Management Indicators	done			
Establish Monitoring & Evaluation mechanisms	done			
Implement performance contracting	3	1	1	1
Carry out annual performance appraisals	0.6	0.2	0.2	0.2
Reward exceptional performance	3	1	1	1
TOTAL	6.6	2.2	2.2	2.2
Strategic Objective: Enhance staff welfare	BUDGET (Million KSh.)	P3	P4	P5

implement policies on health	done			
Provide enhanced medical care	300	80	100	120
Provide lifestyle talks; eg mental health talks	Nil	0	0	0
Provide wellness facilities	1	1	0	0
Sensitize staff on impending retirement	Nil	0	0	0
Ensure staff are enrolled on pension schemes	Nil	0	0	0
TOTAL	301	81	100	120
Strategic Objective: Mainstream provision of PWDs requirement	BUDGET (Million KSh.)	P3	P4	P5
Mainstream equal opportunity for PWDs	5	1	2	2
TOTAL	5	1	2	2
Goal: Strengthen Leadership, Governance & Management				
Strategic Objective: Improve efficiency and effectiveness in functions and operations				
ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Create committee to review the Statutes and charter	Nil	0	0	0
Review the Statutes and Charter	1	1	0	0
Develop service charters for schools and departments	0.3	0.1	0.1	0.1
Strategically Reconstitute BoT and Council for resource mobilization and advancement	Nil	0	0	0
Train managers on transformational leadership values	1	1	0	0
TOTAL	2.3	2.1	0.1	0.1
Strategic Objective: Strengthen and institutionalize corporate governance	BUDGET (Million KSh.)	P3	P4	P5
Appoint committee on governance policy	Nil	0	0	0

Activity	BUDGET (Million KSh.)	P3	P4	P5
Sensitize senior staff on the Governance Policy	Nil	0	0	0
Train senior staff on Governance and Leadership	2	2	0	0
Launch and Review the Service Charter	0.2	0.2	0	0
Establish University Anti-Corruption Committee	Nil	0	0	0
Train senior management staff on integrity	0.6	0.2	0.2	0.2
Develop board charter for governing organs	0.5	0.5	0	0
Implement Revised Statutes and Charter	Nil	0	0	0
Review and implement criteria of appointment of Heads, Chairs, Deans, Directors	Nil	0	0	0
Sensitize staff & students on the Vision, Mission and Core Values of the University	1.2	0.4	0.4	0.4
Sensitize staff on service charter	0.5	0.1	0.2	0.2
Audit implementation of service Charter	Nil	0	0	0
TOTAL	5	3.4	0.8	0.8
Strategic Objective: To review organizational design for optimum service delivery	BUDGET (Million KSh.)	P3	P4	P5
Identify functions to be devolved	Nil	0	0	0
Develop a KeMU diversity and inclusion Policy	0.2	0.2	0	0
Implement gender policy	Nil	0	0	0
TOTAL	0.2	0.2	0	0

Goal: Mainstream ICT For Operational Efficiency

Strategic Objective: Automation of all University functions and processes

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Install and customize ERP System	4	4	0	0
Integrate ERP with existing systems	Nil	0	0	0

Integrate ERP with external systems	1	1	0	0
Train users on use of ERP modules	1	0.3	0.3	0.4
Review of the system functionality	Nil	0	0	0
Acquire and install biometric system	3	3	0	0
Integrate biometric systems to ERP	Nil	0	0	0
Rollout use in university	0.6	0.6	0	0
Conduct user training biometric system	0.6	0.2	0.2	0.2
Create university data management policy	Nil	0	0	0
Migrate all data to university data centre	0.5	0.5	0	0
Provide backup for data recovery	4.2	1.4	1.4	1.4
Relocate and upgrade University Data center to KeMU towers.	5	0	5	0
Acquire and install document management system	3	3	0	0
Digitize all University documents	5	0	5	0
Training of users on document management system	0.5	0.2	0.2	0.1
TOTAL	28.4	14.2	12.1	2.1
Strategic Objective: Improvement of ICT Infrastructure and Physical facilities	**BUDGET (Million KSh.)**	**P3**	**P4**	**P5**
Develop disaster recovery plan	0.5	0.5	0	0
Implement a reliable disaster recovery system for data backup	3	1	1	1
Progressively Increase Internet bandwidth as per needs	6	2	2	2
Replace ageing ICT equipment including Computers, Projectors, scanners and Network Devices	6	2	2	2
Conduct annual security audit for all ICT resources	1.8	0.6	0.6	0.6
User training on cyber security and other ICT threats	1.2	0.4	0.4	0.4
Evaluate existing licensing and support agreement	Nil	0	0	0
Acquire licensing and support from specialized vendors	6	2	2	2

Acquire maintenance and servicing contracts for Power backup and cooling equipment.	10	7	1.5	1.5
TOTAL	34.5	15.5	9.5	9.5
Strategic Objective: Continuously Streamline use of ICT services and user capacity	BUDGET (Million KSh.)	P3	P4	P5
Develop and implement ICT policy	0.1	0.1	0	0
Develop ICT service charter	0.1	0.1	0	0
Implement a Helpdesk system	1	1	0	0
Implement a communication application	0.1	0.1	0	0
Review current structure of ICT directorate	Nil	0	0	0
Establish ICT Board	Nil	0	0	0
Training for all ICT users	3	1	1	1
Formulate and implement data protection policy	0.1	0.1	0	0
Training staff and students on Data Privacy	0.1	0.1	0	0
TOTAL	4.5	2.5	1	1
Strategic Objective: Use of ICT to enhance teaching, learning and research	BUDGET (Million KSh.)	P3	P4	P5
Provide adequate storage for digital content	3	1	1	1
Integrate digital campus LMS to ERP	1	1	0	0
Migrate digital campus to cloud platform	3	1	1	1
Review user interface for LMS	2	2	0	0
Explore service provider for affordable student devices	1	1	0	0
Identify and acquire software for academic training	3	1	1	1
Acquire data analysis software for qualitative and quantitative research	6	2	2	2
Acquire anti-plagiarism software license	done			
Identify virtual lab resources for academic and research	Nil	0	0	0

Acquire user licenses for virtual lab	3	1	1	1
Train students and lecturers on use of virtual lab	0.5	0.5	0	0
TOTAL	22.5	10.5	6	6

Goal: Strengthen Quality Assurance, Monitoring & Evaluation

Strategic Objective: Institutionalize Quality Management Systems-ISO

ACTIVITY	BUDGET (Million KSh.)	P3	P4	P5
Undertake a gap analysis	0.1	0.1	0	0
Sensitization/Training of all stakeholders	1.4	0.6	0.4	0.4
Document QMS procedures	0.4	0.4	0	0
Implement the QMS and System	3	1	1	1
Develop functional structure	Nil	0	0	0
Revised establishment for QMS/QA	0.2	0.2	0	0
TOTAL	5.1	2.3	1.4	1.4
Strategic Objective: Promote Quality and Relevance in university operations	BUDGET (Million KSh.)	P3	P4	P5
Conduct benchmarks for programmes	0.2	0.2	0	0
Regular audit of all programmes and activities	0.5	0.1	0.2	0.2
Implementation of audit findings	0.3	0.1	0.1	0.1
Review the structure of the directorate	Nil	0	0	0
Establish all functional departments as per the structure	Nil	0	0	0
Review QA policy	0.2	0.2	0	0
operationalize QA Board	Nil	0	0	0
Sensitize the university community on QA	3	1	1	1
Implement the policy at schools and departments level.	Nil	0	0	0

Use ICT in evaluation teaching and learning	0.5	0.5	0	0
Monitoring of class attendance	Nil	0	0	0
Conduct evaluation of the teaching and learning	Nil	0	0	0
Regular audit of quality of examinations	Nil	0	0	0
Monitor moderation of examinations	Nil	0	0	0
Monitor examination implementation process	Nil	0	0	0
Evaluate External examination	Nil	0	0	0
TOTAL	4.7	2.1	1.3	1.3
Strategic Objective: Ensure compliance with the requirements of CUE and other regulatory bodies	BUDGET (Million KSh.)	P3	P4	P5
Review documents and programmes	0.2	0.2	0	0
Advice and Monitor progress on implementation of recommendations	0.5	0.1	0.2	0.2
TOTAL	0.7	0.3	0.2	0.2
Strategic Objective: Institutionalize and continuously implement risk management systems and procedures	BUDGET (Million KSh.)	P3	P4	P5
Conduct risk management training	1	0.5	0.3	0.2
Develop a risk management policy framework	done			
Establish risk management unit	Nil	0	0	0
Appoint the risk management committee and risk champions	Nil	0	0	0
Conduct periodic Risk assessments	0.3	0.1	0.1	0.1
TOTAL	1.3	0.6	0.4	0.3

Strategic Theme: Infrastructural requirements of university
Goal: Expand and Optimize Infrastructure Utilization

Strategic Objective: To provide tuition facilities for efficient delivery of academic Programmes by 2027

ACTIVITY:	BUDGET (KSH-M)	P3	P4	P5
Plan, construct and equip a multipurpose science laboratory	300	150	150	0
Plan, construct & equip School of Medicine and Health Sciences Complex	600	300	300	0
Plan, construct & equip a research, referral and teaching hospital	2,000	700	700	600
Plan, construct & equip a funeral home	200	0	200	0
Plan, construct & equip a multi-purpose tuition block at Main Campus	400	0	200	200
Plan, construct & equip a communication and journalism studio	30	10	10	10
Plan, construct & equip School of Law	45	15	15	15
Construct water storage facilities	5	1	2	2
Plan, construct & equip green energy plant	7	3	2	2
Plan, construct & equip two ablution blocks next to graduation grounds (men and women)	10	10	0	0
Plan, construct & equip 2 innovation and incubation centers	10	0	10	0
Construct a 2000 student capacity hostel	1,000	0	500	500
Construct an hostel for 300 medical interns	200	0	100	100
Total	4807	1189	2189	1429
Strategic Objective: To upgrade existing and develop new facilities for student welfare	BUDGET (KSH-M)	P3	P4	P5
Refurbish and modernize sporting facilities (Hockey pitch, basketball, lawn tennis, handball, athletics track)	6	2	2	2
Plan, Construct and equip a Swimming pool	10	10	0	0
Plan, Construct and Equip a Gymnasium	10	5	5	0
Partition, equip and designate various offices for students' use (KeMUSA offices, Mr.& Miss KeMU office, Entertainment Hall, Recreation centers for students, Alumni office, Deans incubation office, Linkages office (career Centre, International students office)	2	1	0.5	0.5

Establish and equip health facilities for 24-hour service at Nairobi and Mombasa Campuses	6	3	3	0
Total	34	21	10.5	2.5
Strategic Objective: To maintain university infrastructure for optimum service delivery and revenue generation	**BUDGET (KSH-M)**	**P3**	**P4**	**P5**
Allocate space for short courses	Nil	0	0	0
Partition and customize space at KeMU towers	2	1	1	0
Equip seminar rooms	1	1	0	0
Procure new lifts to replace aging ones at KeMU Towers	70	20	25	25
Establish irrigation systems	10	3	3	4
Modernize livestock facilities	10	3	3	4
Purchase modern machinery and equipment	10	3	3	4
Delineate space and customize staff common room	0.5	0.2	0.2	0.1
Procure equipment for binding	1	1	0	0
Identify space and create archive	0.5	0.5	0	0
Establish ramps and other requirements for PWDs	0.5	0.5	0	0
Install firefighting and other safety equipment	2	1	0.5	0.5
Procure and install CCTV in strategic areas	5	2	2	1
Repairs and maintenance of university transport and plants	15	5	5	5
Fuels, oils and lubricants	30	10	10	10
Procure cleaning services for all premises	60	20	20	20
Procure cleaning equipment, materials and carry out cleaning	12	4	4	4
Procure services of security personnel	96	32	32	32
Walk through security metal detector for Main and Nairobi Campuses	4	4	0	0
Ensure prompt payments of water bills	10	3	3	4
Repair and maintain mechanical and plumbing works	2	0.6	0.6	0.8

Ensure prompt payment of electricity bills	150	50	50	50
Repair and maintain electrical installations	18	6	6	6
Ensure prompt payment of telephone, internet, and TV bills	18	6	6	6
Prompt payment of fees for operating licenses and permits	10	3	3	4
Payment of land rates and rent	18	6	6	6
Total	555.5	186	183	186
Strategic Objective: To procure 5 vehicles for reliable and efficient transport services	BUDGET (KSH-M)	P3	P4	P5
Procure one bus	12	0	12	0
Procure one van	6	0	6	0
Procure one ambulance	7	7	0	0
Procure one VIP vehicle	10	10	0	0
Procure one minibus	7	0	7	0
Total	42	17	25	0
Strategic Objective: Maintain and improve environmental management	BUDGET (KSH-M)	P3	P4	P5
Use of green energy (energy-saving bulbs, LED bulbs)	8	3	3	2
Install solar lighting system in all campuses	10	5	5	0
Establish annual tree- planting day for university community	1	0.3	0.3	0.4
Maintenance of green lawns	7	2.5	2.5	2
Recycling of solid wastes	3	1	1	1
Recycling of waste water	6	2	2	2
Eliminate the use of the plastic bags and bottles	3	1	1	1
Total	38	14.8	14.8	8.4

Strategic Objective: To establish additional space for increased enrolment	BUDGET (KSH-M)	P3	P4	P5
To reorganize and refurbish existing facilities	15	0	7	8
Total	15	0	7	8

Strategic Theme: Resource requirements and financial sustainability

Goal: Resource Diversification and Mobilization

Strategic Objective: Increase total tuition revenue by 300% (73% of total revenue)

Activity	BUDGET (Million KSh.)	P3	P4	P5
Finance branding, Marketing activities	Nil	0	0	0
Review of the fees	Nil	0	0	0
Increase the PSSP proportion to 70%	Nil	0	0	0
Recall inactive students	Nil	0	0	0
Improve student retention rate	Nil	0	0	0
Implement Cost cutting activities	Nil	0	0	0
Total		**0**	**0**	**0**
Strategic Objective: Increase internal non tuition revenue to 7% of total revenue	**BUDGET (KSH-M)**	**P3**	**P4**	**P5**
Develop the structure of the company	Nil	0	0	0
Appoint a management board	Nil	0	0	0
Finance with seed capital	Nil	0	0	0
Revise policy on consultancy	Nil	0	0	0
Develop short courses	Nil	0	0	0
Train on short courses	6	2	2	2
Source for consultancies	2	0.5	0.5	1
Upgrade to Institute of leadership and management	3	3	0	0
Hold a fundraiser	3	1	1	1
Set aside 0.05% of annual revenue to endowment	Nil	0	0	0
Increase staff subscription to endowment fund to 100%	Nil	0	0	0
Develop Endowment Fund Management Policy	Nil	0	0	0

Total	14	6.5	3.5	4
Strategic Objective: Maintain and enhance linkages partnership and strategic alliance to raise Ksh50 million	BUDGET (KSH-M)	P3	P4	P5
Identify partners	Nil	0	0	0
Develop fundraising and linkage policies	Nil	0	0	0
Strengthen office responsible for fundraising	6	2	2	2
Develop MOUs for partnerships and strategic alliances	Nil	0	0	0
Develop funding proposals	Nil	0	0	0
Total	6	2	2	2
Strategic Objective: Increase External non tuition revenue to 20% of total revenue	BUDGET (KSH-M)	P3	P4	P5
Establish a coordinating grant- writing office	Nil	0	0	0
Develop and implement policies for management of grants	Nil	0	0	0
Build capacity for fundraising and grant writing	3	1	1	1
Review KeMUDA terms of engagement	Nil	0	0	0
Identify liaison office for KeMUDA	Nil	0	0	0
Organize meetings with alumni	0.6	0.2	0.2	0.2
Activate alumni subscriptions to a minimum of Ksh. 500 per month	Nil	0	0	0
Identify projects to be undertaken by alumni	Nil	0	0	0
Develop fund management policy	Nil	0	0	0
Create a liaison office and committee for the endowment fund	Nil	0	0	0
Recruit founder members/Friends of KeMU for the endowment fund	Nil	0	0	0
Total	3.6	1.2	1.2	1.2
Strategic Objective: Come up with university growth and transformative focused budget	BUDGET (KSH-M)	P3	P4	P5

Undertake trimester budget reviews and reporting	Nil	0	0	0
Align Annual Budget with Strategic Plan	Nil	0	0	0
Establish a budget committee	Nil	0	0	0
Train cost centre heads on finance for non-finance	3	1	1	1
Total	3	1	1	1
Strategic Objective: To increase University liquidity from the current 1:1 to 2:1				
Consolidate the loan portfolio	Nil	0	0	0
Restructure University Loans	1	1	0	0
Outsources debt collection	3	1	1	1
Review fees policy and guidelines.	Nil	0	0	0
Total	4	2	1	1
Strategic Objective: To achieve 100% compliance on statutory and other legal obligations.	BUDGET (KSH-M)	P3	P4	P5
Train all finance staff	6	2	2	2
Remittance of statutory dues	Nil	0	0	0
Total	6	2	2	2
Strategic Objective: Promote financial Propriety and stewardship	BUDGET (KSH-M)	P3	P4	P5
Revise finance policy and procedures	Nil	0	0	0
Implement a financial management software	0.2	0.2	0	0
Train staff on financial management best practices	Nil	0	0	0
Total	0.2	0.2	0	0

Strategic Objective: Manage financial risk that affect the University	BUDGET (KSH-M)	P3	P4	P5
Identify risk champions	Nil	0	0	0
Train staff on risk Management	Nil	0	0	0
Develop a risk management framework	0.2	0.2	0	0
Perform annual risk assessment	Nil	0	0	0
Mitigation of identified risk	Nil	0	0	0
Total	0.2	0.2	0	0
Strategic Objective: To maintain costs at sustainable levels	BUDGET (KSH-M)	P3	P4	P5
Cost cutting activities	Nil	0	0	0
Total		0	0	0

Monitoring & Evaluation

ACTIVITY	BUDGET (KSH-M)	P3	P4	P5
Establish Directorate of QMS & PC	Done			
Implement ISO 9001:2015	3	1	1	1
Establish a Strategic Plan Implementation committee	Done			
Establish an M&E Unit	0.3	0.1	0.1	0.1
Formulate and implement M&E	0.12	0.04	0.04	0.04
Conduct baseline survey	0.1	0.1	0	0
Document benchmarks	0.1	0.1	0	0
Develop and test tools for M&E	0.3	0.3	0	0
Train staff on SP implementation, Monitoring and evaluation	1	1	0	0
Continuous institutional and departmental monitoring and evaluation	3	1	1	1

Implement corrective and preventive measures	1.2	0.4	0.4	0.4
Mid Term External Evaluation of M&E in 2022	Done			
Final External Evaluation of M&E	3	0	0	3
TOTAL	12.12	4.04	2.54	5.54

Summary	TOTALS	P3	P4	P5
Student Enrollment, Teaching and Learning	525	163	179	181
Research, Innovation and Partnerships	195.35	56.9	73.5	65
Community Service and Outreach	50.1	16.1	16.9	17.1
Institution Capacity	7285	2164	2355	2766
Infrastructural requirements of University	5,492	1,428	2,430	1,634
Financial Sustainability	34	14.1	9.7	10.2
Monitoring & Evaluation	12.12	4.04	2.54	5.54
GRAND TOTAL	13593.07	3846	5066	4679

Appendix II: Strategic Plan Mid-Term Review Committee

S/NO.	NAME	DESIGNATION
1	Prof. David Gichoya	Vice Chancellor
2	Rev. Dr. Mary Kinoti	Deputy Vice Chancellor (ASA)
3	Prof. Kenneth Mugambi	Ag. Deputy Vice Chancellor (APF)
4	Dr. Stephen Laititi Mutunga	Registrar (APD)
5	Prof. Peter Kihara	Registrar (AA)
6	Rev. Karani Justus	University Chaplain
7	Prof. Paul Gichohi	University Librarian
8	Dr. Susan Laimaru	Principal – Nairobi Campus

9	Dr. Winfred Kithinji	Director – Mombasa Campus
10	Mr. Humphrey Murugu	Chief Finance Officer
11	Dr. Stephen Maore	Director, University Advancement & Marketing
12	Dr. Esther Mbaabu	Dean of Students
13	Dr. Tarsilla Kibaara	Dean, SESS
14	Prof. Alice Mutungi	Dean, SMHS
15	Dr. Dorothy Kirimi	Dean, SBUE
16	Dr. Lawrence Muriira	Dean, SST
17	Prof. Wanja Tenambergen	Director, Research, Innovation and Extension
18	Mr. James Muthee	Director, KeMU Holdings Services Ltd.
19	Ms. Jenu John	Director, VBL
20	Dr. Lucy Ikiara	Director, Quality Assurance
21	Dr. John Muchiri	Director, Postgraduate studies
22	Mr. Nicholas Riungu	Director, KeMUTI
23	Ms. Judy Ikiara	Chief Accountant
24	Mr. Hillary Jumba	Senior Assistant Registrar, APD
25	Ms. Njeri Mbugua	Legal Officer
26	Ms. Janet Kipkorir	Ag. Internal Auditor
27	Ms. Rael Mabonga	Head – Human Resource
28	Ms. Grace Mathenge	Ag. Head - Procurement
29	Mr. Daniel Onyango	Head, ICT
30	Ms. Josephine Koori Njue	Senior Assistant Registrar, APD
31	Ms. Beatrice Shisia	Assistant Administrative Officer – VC's Office
32	Ms. Linda Mwirigi	Senior Administrative Assistant – RAPD Office

A side view of the Main campus Chapel. The University hold services for both staff and students every Monday and Thursday morning between 8:00am – 9:00 am across campuses.