



REPUBLIC OF KENYA



MACHAKOS UNIVERSITY



STRATEGIC PLAN 2023/2024 – 2027/2028



Co-Creating Sustainable Futures

DECEMBER, 2023



VISION

Excellence in transformative scholarship and community service

MISSION

To provide scholarship through teaching, training, research and innovation; and community service for sustainable industrial and socioeconomic transformation

CORE VALUES

Creativity

Agility

Meritocracy

Professionalism

Integrity

Inclusivity

STATEMENT BY THE CHANCELLOR



Machakos University has embarked on implementing the Strategic Plan for the period 2023/2024-2027/2028 with the objective of guiding the management and growth of the University for the next five years.

Harnessing the resources for the achievement of the MksU strategic objectives is crucial and very critical in the realization of the Vision and Mission of the University amidst the various reforms as espoused in the Government's Bottom-up Economic Transformation Agenda (BETA) and other guiding national development blueprints.

I take note that this Strategic Plan is intended to enhance the institution's development in various spheres, that include the mounting of demand driven academic programmes; attraction and capacity building of highly competent staff in the area of Science, Technology, Engineering, Arts and Mathematics (STEAM); and infrastructure for quality learning, training and research among others. I further take note that this Strategic Plan seeks to enhance prudent utilization of resources by adopting the 3R principle of Reduce, Reuse and Recycle.

This Strategic Plan offers several strategic activities and indicators that will ensure continuous monitoring and evaluation of the set targets from time to time. Indeed, the Strategic Plan will guide the Machakos University community to effectively implement all the planned strategies to attain the expected outcomes and propel the institution into becoming a global centre of academic excellence in training, research and innovation, and community service. It is my expectation that the Machakos University community will, in implementing this Strategic Plan, make teaching, training and research innovative, exciting and enjoyable. Ultimately, achieving the desired strategic direction will place Machakos University at the forefront of contributing to national development.

DR. JAMES MWORIA, PhD (hc)
CHANCELLOR, MACHAKOS UNIVERSITY

FOREWORD



Machakos University had humble origins from 1957 and has today grown to be a premier public University. The University offers diverse, relevant, competitive, and affordable teaching and training programmes. In line with her core mandate, the University undertakes need based research together with community service. The execution of the core mandate of the University is informed by local, national and international contemporary, emerging and envisaged socioeconomic environments.

Over the last planning period, the University made significant progress and counted notable milestones as evidenced by the final evaluation of the 2020-2024 Strategic Plan. Over the same period, internal and external challenges were encountered that constrained the full realization of set targets. Consequently, it is important for us to reinforce our baseline and reset our bearing towards our vision.

The 2023/2024 - 2027/2028 Strategic Plan that intends to inspire key stakeholders of Machakos University has been developed through a proactive process. The Plan was developed in line with global and local development agenda including; UN SDGs, AU Agenda 2063, EAC Vision 2050, Kenya Vision 2030 and the Bottom-up Economic Transformation Agenda (BETA). Further, it assesses the current situation and attempts to capture all aspects of internal status quo and incorporates the lessons learnt during the implementation of the previous Strategic Plan. Overall, the Strategic Plan is transformative and contains what the University aspires to focus on over the next five years. It clearly defines goals and objectives, measurable results and assigns responsibilities. The execution of this Strategic Plan is guided by the principles of local, national and international positioning, proactive visibility and outreach, the contemporary environment, being bold and daring to be unique, fostering accountability, creating equal opportunities and strengthening a positive institutional culture.

The Strategic Plan is a guiding light for our road leading to excellence in Science, Technology, Engineering, Arts and Mathematics (STEAM). It is envisioned that given the background of the institution and the emerging trends in the education sector and industry; the establishment of Machakos Technical University (MaTU) would be ideal in fast-tracking the realization of the University's niche.

The University shall, therefore, endeavour to produce competent professionals who will actively contribute to economic development through absorption in diverse fields. The University strives to attain the goals set in this Strategic Plan by offering market-driven programmes and quality services to our key stakeholders. In this regard, Machakos University shall establish necessary teaching and learning infrastructure and enhance staff capacity.

It is noted that Machakos University intends to position itself strategically in the teaching-learning environment. To this end, strategies are incorporated to ensure enhanced visibility within Machakos County, nationally, regionally and internationally. In addition, strategies have been put in place to mobilize and utilize resources to improve the competitive environment for the University.

**DR. CHRISTOPHER GATAMA GAKAHU, PhD
CHAIRMAN OF COUNCIL.**

PREFACE



This Strategic Plan captures the strategic aspirations of the University amidst the challenges facing higher education in Kenya and seeks to forge strategic partnerships and collaborations with all stakeholders to enable the University realize its Vision. The Strategic Plan is aligned to the 5th generation guidelines provided by the Government of Kenya. The University purposes to optimize on her strengths and opportunities to enhance effectiveness and efficiency in service delivery; overcome challenges and mitigate threats during the implementation of this Plan.

To attain the identified strategic objectives, a roadmap is delineated around four key result areas (KRAs). The KRAs are envisaged to scale up knowledge generation, enhance competence-based training, research, innovation and community service. The University intends to continuously forge new alliances with strategic partners in industry, community and development partners, while encouraging greater participation and support from the Ministry of Education (MoE), other Government Ministries, Departments, and Agencies including the County Government.

This Strategic Plan establishes the foundation for excellence in scholarship and service delivery both at the local and global arena. The five-year Plan recognizes the need to move towards the establishment of MaTU whose values shall be sustainability, responsiveness, and seamlessness in line with Competence-Based Education (CBE), EPIP teaching model, and other emerging trends.

As we move forward, I take this opportunity to appreciate all key stakeholders who demonstrated commitment by participating in the development of this Strategic Plan. The execution and realization of this Plan entails continued support, commitment and dedication of all stakeholders towards attainment of its strategic goals.

PROF. JOYCE J. AGALO, PhD
VICE-CHANCELLOR, MACHAKOS UNIVERSITY

EXECUTIVE SUMMARY

This Strategic Plan has been developed in cognizance of Kenya’s Vision 2030, the Constitution of Kenya, 2010, the Government’s BETA, United Nations Sustainable Development Goals (UN SDGs), African Union Agenda 2063, East African Community Vision 2050, Kenyan Government Fourth Medium Term Plan and other guiding sector policies, legal and policy documents. The Strategic Plan seeks to align the University to these agenda as envisaged in her Vision “Excellence in transformative scholarship and community service” with a Mission “To provide scholarship through teaching, training, research and innovation; and community service for sustainable industrial and socioeconomic transformation”. The University adopts STEAM as a pathway which lays emphasis on Science, Technology, Engineering and Mathematics courses whilst appreciating the role of Arts in the provision of equally important technical and soft skills towards the attainment of socio-economic transformation of our community.

The Strategic Plan presents the historical development of the University, the institutional framework which expounds on the mandate and functions as espoused in the Universities Act No. 42 of 2012 and the Machakos University Charter, 2016. It also provides MksU profile, rationale and process for the development of this Strategic Plan. The plan presents the Strategic Focus of the University by outlining the Vision, Mission, Core Values, Strategic Goals and the Quality Policy Statement.

In informing the development of this Strategic Plan, a review of the previous Strategic Plan performance was undertaken outlining the milestones, challenges, lessons learnt, and initiatives towards continual improvement. To this end, a situational analysis of the external environment was undertaken using the (Strengths, Weaknesses, Opportunities and Threats (SWOT) and the Political, Economic, Social-Cultural, Technological, Ecological, Legal and Ethical (PESTELE) models. The internal environment analysis focused on the governance and administrative structure, internal business processes, and resources and capabilities for effectiveness and efficiency. Further, a stakeholder analysis was conducted by outlining the stakeholders’ expectations and obligations.

Based on the results of the review of the previous Strategic Plan, the following four strategic issues were identified for attention during the planned period: Quality and relevant teaching, training and learning; Knowledge generation; Community Service; and Institutional strengthening. The corresponding strategic goals under each of these issues are: provide quality and market driven academic programmes; promote research, innovation, and technology

transfer; contribute to improved livelihoods within communities; and, strengthen institutional capacity for efficiency and effectiveness. In line with the University's mandate, the KRAs to drive the strategic focus are: Academic Excellence; High Impact Research and Innovation; Empowered Communities; and, Institutional Efficiency and Effectiveness. The KRAs will be achieved through the following summarised Strategic Objectives: to provide holistic education that transforms and empowers learners; to promote research and innovations; to promote community outreach on socio-economic initiatives; to attract and retain competent Staff; to create a conducive teaching and learning environment; to promote prudent financial management; to improve Administration and Planning Services; to improve Corporate Communication; and to improve Supply Chain Management.

A robust implementation and coordination plan outlining the activities that the University must undertake during and post implementation of the Strategic Plan has been developed to include the human resource capacity, the activities, timeframe, and resources required for successful implementation. A risk management framework entailing the identification of risks, categorization of risks, and mitigation measures has also been developed.

Based on the activities and initiatives identified in this plan, a projection of the financial resources required for the implementation of this Strategic Plan has been done. A comparison of financial resources required and the estimated allocations have been done leading to the identification of financial resource gaps. To address the resource gaps, deliberate resource mobilization strategies have been outlined. To enable tracking of progress and performance of this Strategic Plan, a monitoring, evaluation and reporting framework has been established.

Table of Contents

FOREWORD	ii
PREFACE	iv
EXECUTIVE SUMMARY	v
DEFINITION OF TERMS	xi
CHAPTER ONE: INTRODUCTION	1
1.0 Overview	1
1.1 Strategy as an Imperative for success for Machakos University	1
1.2 The Context of Strategic Planning	1
1.2.1 United Nations 2030 Agenda for Sustainable Development	2
1.2.2 African Union Agenda 2063	2
1.2.3 East African Community (EAC) Vision 2050	2
1.2.4 Constitution of Kenya	2
1.2.5 Kenya Vision 2030, Fourth Medium Term Plan – Social Sector of MTP IV and Bottom-up Economic Transformation Agenda (BETA)	3
1.2.6 Sector Policies and Laws	4
1.3 History of Machakos University	4
1.4 Methodology of Developing the Strategic Plan	5
CHAPTER TWO: STRATEGIC DIRECTION	7
2.0 Overview	7
2.1 Mandate	7
2.2 Vision	8
2.3 Mission	8
2.4 Strategic Goals	8
2.5 Core Values:	9
2.6 Quality Policy Statement	9

Table of Contents

CHAPTER THREE: SITUATIONAL ANALYSIS AND STAKEHOLDER ANALYSIS	10
3.0 Overview	10
3.1 Situational Analysis	10
3.1.1 External Environment	10
3.1.1.1 Macro-Environment	10
3.1.1.2 Micro-environment	11
3.1.2 Summary of Opportunities and Threats	12
3.1.3 Internal Environment	15
3.1.3.1 Governance and Administrative Structures	15
3.1.3.2 Internal Business Processes	15
3.1.3.3 Resources and Capabilities	16
3.1.4 Strengths and Weaknesses	16
3.1.5 Analysis of Past Performance	18
3.1.5.1 Challenges	38
3.1.5.2 Lessons Learnt	38
3.1.5.3 Initiatives Towards Continual Improvement	39
3.2 Stakeholder Analysis	40
CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS	53
4.0 Overview	53
4.1 Strategic Issues	53
4.2 Strategic Goals	54
4.3 Key Result Areas (KRAs)	54
CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES	55
5.0 Overview	55
5.1 Strategic Objectives	55
5.2 Strategic Choices	59

Table of Contents

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK	62
6.0 Overview	62
6.1. Implementation plan	62
6.1.1 Action Plan	62
6.1.2 Annual Work Plan and Budget	62
6.1.3 Performance Contracting	62
6.2 Coordination Framework	62
6.2.1 Institutional Framework	63
6.2.1.1 Schools	65
6.2.1.2 Schools and Academic Programmes	65
6.2.1.2.1 School of Engineering and Technology	65
6.2.1.2.2 School of Pure and Applied Sciences	67
6.2.1.2.3 School of Agriculture, Environment and Health Sciences	69
6.2.1.2.4 School of Business, Economics and Hospitality Management	71
6.2.1.2.5 School of Humanities and Social Sciences	73
6.2.1.2.6 School of Education	75
6.2.2 Staff Establishment, Skills Set and Competence Development	78
6.2.3 Leadership	97
6.2.4 Systems and Procedures	97
6.3 Risk Management Framework	97
CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES	101
7.0 Overview	101
7.1 Financial Requirements	101
7.2 Resource Mobilization Strategies	102
7.3 Resource Management	103

Table of Contents

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK	105
8.0 Overview	105
8.1 Monitoring	105
8.2 Performance Standards	105
8.3 Evaluation	106
8.3.1 Mid-Term Review	111
8.3.2 End -Term Review	111
8.4 Reporting Framework and Feedback Mechanism	112

List of Tables

Table 3.1: Summary of Opportunities and Threats	12
Table 3.2. Summary of Strengths and Weaknesses	17
Table 3.3 Achievement of Specific Goals	19
Table 3.31: Students’ Innovations	36
Table 3.4 Stakeholder Analysis	40
Table 4.1: Summary of Strategic Issues, Strategic Goals and Key Result Areas	54
Table 5.1: Outcomes Annual Projections	55
Table 5.2 Strategic Objectives and Strategies	60
Figure 6.1 Institutional framework	64
Table 6.1: Academic Programmes	65
Table 6.2: Student enrolment projections for School of Engineering and Technology	66
Table 6.3: Student enrolment projections for School of Pure and Applied Sciences	68
Table 6.4: Student enrolment projections for School of Agriculture, Environment and Health Sciences	70
Table 6.5: Student enrolment projections for School of Business, Economics and Hospitality Management	72
Table 6.6: Student enrolment projections for School of Humanities and Social Sciences	74
Table 6.7: Student enrolment projections for School of Education	76
Table 6.8: Current MksU Academic Staffing	77
Table 6.9 Staff Establishment at 2023	79
Table 6.10 Skills Set and Competence Development	83
Table 6.11: Risk Management framework	98
Table 7.1 Financial Requirements for Implementing the Strategic Plan	101
Table 7.2: Resource Gaps	102
Table 8.1: Outcome Performance Matrix	106
Table 8.2: Schedule of progress reporting	112

ABBREVIATIONS AND ACRONYMS

ADR	Alternative Dispute Resolution
A-in-A	Appropriation in Aid
AP	Administration and Planning
APF	Administration, Finance and Planning
AQA	Academic Quality Assurance
AQA	Academic Quality Assurance
ASA	Academic and Student Affairs
AU	African Union
BETA	Bottom-up Economic Transformation Agenda
BLINK	Blind and Low Vision Network
CA&PR	Corporate Affairs & Public Relations
CBAs	Collective Bargain Agreements
CBC	Competence-Based Curriculum
CBE	Competence-Based Education
CCM	Corporate Communication and Marketing
CFO	Chief Finance Officer
CIA	Chief Internal Auditor
COD	Chair of Department
CSO	Chief Security Officer
CUE	Commission for University Education
DoS	Dean of Students
DPO	Data Protection Officer
DR(HR)	Deputy Registrar (Human Resource)
DVC	Deputy Vice-Chancellor
EAC	East Africa Community
ERP	Enterprise Resource Planning
EPIP	Engineering Practice Innovation Project
HOD	Head of Department
ICGEB	International Centre for Genetic Engineering and Biotechnology
ICT	Information Communication Technology
IGU	Income Generating Unit
IPR	Intellectual Property Right
ISO	International Organization for Standardization
KENGEN	Kenya Electricity Generating Company
KENIA	Kenya National Innovation Agency
KMFRI	Kenya Marine and Fisheries Research Institute
KRAs	Key Result Areas
KUDHEIHA	Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers

KUSU	Kenya Universities Staff Union
LMS	Learning Management System
M&E	Monitoring and Evaluation
MaTU	Machakos Technical University
Mbps	Megabits Per Second
MksU	Machakos University
MOA	Memorandum of Association
MOU	Memorandum of Understanding
MTP	Medium-Term Plan
NACOSTI	National Commission for Science Technology and Innovation
NACARDA	Needs Assessment for Developing Capacity for Aquatic Resource Development in Africa
ODEL	Open Distance and eLearning
OSHA	Occupational Safety and Health Authority
PC	Performance Contract
PESTELE	Political, Economic, Social, Technological, Ecological, Legal and Ethics
PV	Photovoltaics
PWD	Persons With Disabilities
QMS	Quality Management Systems
RIL	Research, Innovation and Linkages
SAMU	Student Association of Machakos University
SDG	Sustainable Development Goals
SPAS	School of Pure and Applied Sciences
SSL	Secure Socket Layer
STEAM	Science, Technology, Engineering, Arts and Mathematics
STI	Science, Technology and Innovation
TSG	The Solution Group
TUM	Technical University of Mombasa
TVET	Technical and Vocational Education and Training
UASU	Universities' Academic Staff Union
UMB	University Management Board
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNSDG	United Nations Sustainable Development Goals
VC	Vice-Chancellor

DEFINITION OF TERMS

In this Strategic Plan, unless the context otherwise requires, the following words shall mean

Andragogy	the art of teaching of adults.
Cloud Computing	delivery of computing resources through the internet.
Co-creating	the act of generating solutions with the participation of all stakeholders.
Competence-Based Curriculum	the curriculum that emphasizes the development of core practical/ demonstrable skills in a given discipline.
Luban Workshop	training centre specializing in cloud computing, artificial intelligence, and information security established at Machakos University by the Chinese Government.
Niche	the principle of promoting customization of the University’s programs and curricular towards the field of STEAM.
Pedagogy	the art of teaching of children.
Responsiveness	ability to react quickly and positively.
Seamlessness	without interruption or difficulties.
Senate	the body in charge of all academic matters of the University
Sustainable development	meeting present needs without compromising the ability to meet future needs by future generations.
YEMAYA	a project for women in science: water and mining for young African scientists from universities in Ghana, Kenya, and Nigeria.

CHAPTER ONE: INTRODUCTION

1.0 Overview

This Chapter presents an overview of strategy as an imperative for organizational success, context of strategic planning, the history of Machakos University, and the methodology of developing this Strategic Plan.

1.1 Strategy as an Imperative for success for Machakos University

This Strategic Plan is a statement of intent by the University for quality teaching and training delivery in the accomplishment of its mandate of ensuring accessible, affordable, flexible and relevant academic programmes for the changing socio-economic, political and emerging societal needs.

The Strategic Plan is an indication that Machakos University is consciously defining a strategic future in which she seeks to cut a niche for herself through her mandate of teaching, training, research, innovating, and collaborating in the generation of new knowledge and provision of community Service. Indeed, the Strategic Plan articulates the strategic choices that Machakos University has made in positioning herself as a centre of excellence in higher education both locally and internationally.

This Strategic Plan is premised on an assessment of the MksU internal capabilities and resources, an evaluation of Kenya’s vision 2030, the Government’s Bottom-up Economic Transformational Agenda pillar and other guiding policies that have overarching relevance either directly or indirectly in the attainment of strategic direction of Machakos University.

The Plan seeks to adapt STEM through which her curricular emphasises on Science, Technology, Engineering, and Mathematics by using Arts to incorporate technical and soft skills in line with the Competence-Based Education ethos. STEAM as an approach will play a pivotal role in fostering creativity and critical thinking which will ultimately culminate in the establishment of MaTU.

1.2 The Context of Strategic Planning

Strategic planning ensures that institutions align their strategies, activities and budgets with global, regional and national development priorities for sustainable socio-economic transformation.

1.2.1 United Nations 2030 Agenda for Sustainable Development

United Nations Sustainable Development Goals (UN SDGs) provides guidelines for preserving digital scientific knowledge that can be sustainably and innovatively applied to combat effects of climate change, increase agricultural production, relieve hunger and malnutrition by accessing nutritious food and better health. The University has a UNESCO Chair on Cloud Computing for Sustainable Development whose contribution in Sustainable Innovation and Research has elevated the status of Machakos University.

This Strategic Plan is aligned to the Government’s agenda and anchored on the United Nations 2030 Agenda for sustainable development that envisage a world free of poverty, hunger, disease and want, where all life can thrive. The University intends to achieve this by embracing training and research in academic programmes that are market-driven in line with Sessional Paper No.1 of 2005 and the Commission for University Education Standards and Guidelines (2014).

1.2.2 African Union Agenda 2063

The African Union Agenda 2063 is Africa’s development blue print that aims to achieve inclusive and sustainable social economic development. Among the twenty goals, the University will focus on these:

- i. Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation
- ii. Healthy and well-nourished citizens
- iii. Transformed Economies
- iv. Modern Agriculture for increased productivity and production
- v. Environmentally sustainable and climate resilient economies and communities.

1.2.3 East African Community (EAC) Vision 2050

The EAC Vision 2050 is anchored on eight pillars. This Strategic Plan focuses on the pillar of enablers for implementation of the Vision 2050. This Strategic Plan provides a road map for harmonizing the educational strategy and system to prepare students for socio-economic transformation.

1.2.4 Constitution of Kenya

The Kenya Constitution, in the fourth schedule sets out specific functions for the national and County Governments in relation to the University education and the Science and Technology sector. In addition, several other articles have obligated the state to develop higher education, science and technology sector.

The following sections of the Constitution of Kenya are relevant to the University's mandate:

- i) Article 11, the State is enjoined to, among other things:
 - a) Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage.
 - b) Recognize the role of science and indigenous technologies in the development of the nation.
 - c) Promote the intellectual property rights of the people of Kenya.
- ii) Article 53(b): Every child has a right to free and compulsory basic education. Although this may appear to be a right that does not have a direct implication on the area of University education, science and technology, one must appreciate that the provision of free compulsory basic education has a flow down effect on the capacity of the University education infrastructure.

Article 53(1) (d): Youth are entitled to government measures which include affirmative action to ensure that they have access to relevant education and training; Machakos University will contribute to the realization of these rights through the products and services that will be offered to her customers and other stakeholders through her mandate

1.2.5 Kenya Vision 2030, Fourth Medium Term Plan – Social Sector of MTP IV and Bottom-up Economic Transformation Agenda (BETA)

Kenya Vision 2030 is the Country's development blueprint covering the period 2008 to 2030. The Vision is based on three "pillars" namely; the economic pillar, the social pillar and the political pillar. The Strategic Plan will focus on the following sectors of the social pillar: Education and Training, Health and Environment and adopt Science, Technology and Innovation (STI) as an implementation tool.

The Kenyan Government Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 outlines policies, programmes and projects to be implemented in five sectors. This Strategic Plan will be anchored in the social sector focusing on education and training which will be realized through the Government's Bottom-up Economic Transformation Agenda (BETA).

To realize BETA, the University will bridge the skills gap of graduates entering the labour market, by developing market-driven academic programmes and an innovation ecosystem of incubators and accelerators that can create jobs. The objectives of this agenda will be achieved through STEAM programmes. The intellectual output generated through STEAM will be commercialized into innovative products and services.

1.2.6 Sector Policies and Laws

The laws and policies informing this Strategic Plan include:

- i. **Universities Act No. 42 of 2012** which established the University through Machakos University Charter of 2016 with the mandate to Teach, Train Conduct Research and provide Community Service.
- ii. **TVET Act No.29 of 2013** which provides for the establishment of Technical and Vocational Education through training of technical and vocational programmes.
- iii. **Basic Education Act, 2013** which gives effect to Article 53 of the Constitution to promote and regulate free and compulsory basic education.
- iv. **Science, Technology and Innovation Act, No. 28 of 2013** which facilitates the promotion, regulation of the progress, development and entrenchment of STI.
- v. **Commission for Universities Education Standard and Guidelines 2014** which outline the standards for establishment and operation of the Universities.
- vi. **State Corporations Act 2012** which makes provision for establishment, control and regulation of state corporations.
- vii. **Engineers Act No.43 of 2011** which provides for training, registration and training of engineers, regulation and development of the practice of engineers.
- vi. **State Corporations Act 2012** which makes provision for establishment, control and regulation of state corporations.
- vii. **Engineers Act No.43 of 2011** which provides for training, registration and training of engineers, regulation and development of the practice of engineers.
- viii. **Relevant Policies and Guidelines** issued by the government from time to time.

1.3 History of Machakos University

Machakos University was founded in 1957 as a Technical Rural Training School. It became Machakos Technical and Trade School in 1958 and Machakos Technical School in 1967. In 1958, the Government took over from the Machakos Municipal Council and renamed it Machakos Technical and Trade school. As the establishment grew, the Blind School (now Machakos Technical Institute for the Blind) next door, formerly registered as one Institution became a separate Institution in 1960. In 1967, the name changed to Machakos Technical Secondary School offering a two-year secondary education course leading to Kenya Junior Secondary Education (K.J.S.E).

The Institute was one of the 19 Government maintained National Technical Secondary Schools which were upgraded to post-secondary training institutes with the advent of 8-4-4 system of education in 1985. The secondary school curriculum was gradually phased out in 1987 when it was converted into a Technical Training Institute known as Machakos Technical Training Institute.

Machakos Technical Training Institute was upgraded to Machakos University College (MUC) through Legal Notice No. 130, on 16th September 2011 as a Constituent College of Kenyatta University. On 7th October 2016, Machakos University College was chartered as a fully-fledged public University – Machakos University.

MksU is a premier University with the mandate of teaching, training, research, innovation, and community service. The University supports academic, research, linkages and community-based programmes with the aim of mitigating challenges and improving the quality of life to all citizens. The University has been able to develop and retain highly trained and experienced academic and administrative staff who continue to support the wide range of programmes offered by the six (6) Schools of the University. For sustainability, the University maintains a well-trained, developed and managed human resource.

1.4 Methodology of Developing the Strategic Plan

This Strategic Plan was informed by the end-term review of the 2020-2024 Strategic Plan, the reforms in the education sector, and the Revised Guidelines on Preparation of the Fifth Generation Strategic Plans 2023-2027 issued by the State Department for Economic Planning. The revised guidelines require strategic plans to be aligned with BETA, MTP IV and other national, regional and international development frameworks.

The University Council was trained on strategic and transformative leadership between 19th and 23rd June 2023. The Council resolved to develop MksU's Fifth Generation Strategic Plan for the period 2023/24 - 2027/28 as guided by the Ministry of National Treasury and Economic Planning. Thereafter, a twenty-seven member Technical Committee (Strategic Plan Preparation Committee) was appointed on 18th July 2023. The University Management Board guided the Committee in the interpretation of the terms of reference and together developed a costed roadmap. The Strategic Plan Preparation Committee developed a strategic framework that entailed; a comprehensive description of the relevant global, regional and national policy, legal and regulatory frameworks clearly demonstrating Machakos University's contribution towards the realization of the UN Agenda for Sustainable Development/Sustainable Development Goals, Africa Union's Agenda 2063, East Africa's Community's Vision 2050, the Constitution of Kenya 2010, the Kenya Vision 2030, BETA and MTP IV, among others.

The University's strategic direction which clearly states the Vision, Mission, Goals, Core Values and the Quality Policy Statement are captured in the Strategic Plan. A comprehensive analysis of the organization's external and internal contexts as well as stakeholders' participation was carried out.

The analysis entailed an external and internal analysis, analysis of past performance, stakeholder analysis, identification of strategic issues, formulation of strategic goals and determination of KRAs to address the strategic issues, formulation of strategic objectives, determination of strategies to achieve the strategic objectives, development and description of the implementation coordination framework for the Strategic Plan, description of a comprehensive risk management framework, description of resource requirements and mobilization strategies, and a description of the monitoring, evaluation and reporting framework

The preparation of the Strategic Plan was spearheaded by the Strategic Plan Preparation Committee.

The review was undertaken through a process involving the following stages:

- i. Administration of questionnaires to stakeholders;
- ii. Desk review of relevant MksU documents;
- iii. Creation of a working document;
- iv. Interactive workshop for the University Management and Heads of sections;
- v. Submission of First draft Strategic Plan;
- vi. Validation workshop by Strategic Planning Committee;
- vii. Submission of second draft Strategic Plan;
- viii. Presentation of second draft Strategic Plan to the University Council for adoption;
- ix. Finalization of Strategic Plan with University Council input; and
- x. Launch of the Strategic Plan 2023/2024-2027/2028.

The draft Strategic Plan was shared with internal and external stakeholders for validation and feedback. The validated draft was submitted to the State Department for Economic Planning for review and feedback.

The Machakos University's Strategic Plan was finalized, launched, and publicized in readiness for implementation at the beginning of the Plan period.

CHAPTER TWO: STRATEGIC DIRECTION

2.0 Overview

This Chapter outlines Machakos University’s mandate, vision, mission, core values, and strategic goals.

2.1 Mandate

The mandate for Machakos University is to teach, train, conduct research and provide community service with functions and objectives drawn from the Universities Act, 2012 and the Machakos University Charter, 2016 which are:

- i. provide directly, or in collaboration, with other institutions facilities for technological, professional and scientific education;
- ii. advance knowledge and its practical application by research, innovation, extension and other means;
- iii. disseminate the outcomes of research by various means, and commercially exploit the results of such research;
- iv. participate in technological innovation as well as in the discovery, transmission and enhancement of knowledge and to stimulate the intellectual life in the economic, social, cultural, scientific, and technological development;
- v. contribute to industrial and technological development of society in collaboration with industry and other organizations;
- vi. make proposals for new programmes of study including those that culminate with degrees, diplomas and certificates;
- vii. make proposals for the establishment of colleges, campuses, faculties, schools, institutes, departments, and other resource and administrative units as may be appropriate from time to time;
- viii. inculcate a culture of innovation in science, technology and engineering, amongst staff, students, and society;
- ix. promote education in liberal arts, science, technology, engineering, and mathematics within the institution and society;
- x. develop an institution of excellence in teaching, training, scholarship, entrepreneurship, research, consultancy, community service, among other educational services and products, with emphasis on technology and its development, impact and application to society;
- xi. provide a multi-level system of education and training that is relevant to the needs of the community covering a wide range of fields and levels with provision for recognition of prior learning and flexibility of transition between educational levels;
- xii. provide for the development of technical and vocational education and training and related activities within the institution and the wider society;

- xiii. play a leading role in the development and expansion of opportunities for technological and vocational education and training;
- xiv. provide high quality educational, research, residential, commercial, cultural, social, recreational, sporting, and other critical facilities and amenities;
- xv. facilitate student mobility between programmes of study at different technical training institutions, polytechnics, and universities;
- xvi. promote critical enquiry and creativity in education, training and research within the institution;
- xvii. participate in commercial ventures and activities that promote the objectives of the institution;
- xviii. foster the general welfare of staff and students;
- xix. provide opportunities for further development and training for staff of the institution;
- xx. develop and provide educational, cultural, professional, technical and vocational services to the community and in particular the fostering of corporate social responsibility;
- xxi. provide programmes, products, and services in ways that reflect the principles of equity, equality, parity and social justice;
- xxii. conduct examinations for, and grant such, academic awards as may be provided for in the Statutes, and to syndicate examinations for awards at other institutions as may be approved by the Senate; and
- xxiii. generally facilitate the development and provision of appropriate and accessible academic and other programmes.

2.2 Vision

Machakos University envisions:

Excellence in transformative scholarship and community service

2.3 Mission

The Mission of Machakos University is:

To provide scholarship through teaching, training, research and innovation; and community service for sustainable industrial and socioeconomic transformation.

2.4 Strategic Goals

The following strategic goals were identified:

- i. Provide quality and market-driven academic programmes;
- ii. Promote research, innovation and technology transfer;
- iii. Contribute to improved livelihoods within communities; and
- iv. Strengthen Institutional capacity for efficiency and effectiveness.

2.5 Core Values:

To embed the organizational culture within which Machakos University operates and interacts with stakeholders, this Strategic Plan has identified core values of Creativity, Agility, Meritocracy, Professionalism, Integrity and Inclusivity that can be represented by the word CAMPIL, a stylized nonstandard plural form of campus. The core values shall mean:

- i. Creativity: using imagination and original ideas to create value for our customers.
- ii. Agility: embracing urgency and flexibility in responding to customer demands.
- iii. Meritocracy: promoting of merit-based services.
- iv. Professionalism: commitment to high standards of training, research and service delivery.
- v. Integrity: upholding honesty and high moral standards.
- vi. Inclusivity: offering equitable access to opportunities and resources.

2.6 Quality Policy Statement

Machakos University is ISO 9001:2015 certified. The University Management shall ensure continuous review of quality objectives at all levels for continual improvement.



Students in the Amphitheatre

CHAPTER THREE: SITUATIONAL ANALYSIS AND STAKEHOLDER ANALYSIS

3.0 Overview

This Chapter presents the situational analysis in form of a SWOT analysis and a PESTELE analysis as well as the stakeholder analysis.

3.1 Situational Analysis

This Strategic Plan is informed by among others, the University's key achievements, challenges and lessons realized in the previous strategic planning period.

3.1.1 External Environment

The University conducted an assessment of opportunities and threats emanating from the external environment using various tools.

3.1.1.1 Macro-Environment

The University conducted an assessment through a Political, Economic, Social, Technological, Ecological, Legal and Ethical (PESTELE) analysis.

Political: The University's mandate is guided by Government policies, Government funding, reforms in the education sector and control which impacts on our mandate both positively and negatively. The changes in government policy have seen an improvement in the education sector through devolution. However, devolution has seen an increase in universities across the forty-seven Counties leading to duplication of programmes and scramble for the limited resources.

Economic: The development of the University is constrained within the economic challenges facing the country especially the dwindling capitation and budgetary support, an increased wage bill, increased number of chartered public Universities and the new funding model. These economic challenges will require the University to develop market-driven programmes and diversify her revenue sources to ensure financial sustainability.

Social: Machakos County has a diverse and cosmopolitan population with high civic awareness and an increased age group of young innovative generation. However, the society is facing many sociocultural challenges such as HIV/AIDS, drugs and substance abuse, insecurity and youth unemployment that may negatively impact the University's quest to achieve her mandate.

Technological: Advances in technology and continual emergence of new technologies present opportunities to sustainably address development issues.

Machakos University has embraced the current trends in digitalization such as e-administration, e-procurement, e-learning, e-banking, e-communication and e-waste management. However, there are emerging technological challenges which include cyber security, disruptive technology and rapid change in technology and fluctuating power supply.

Ecological: The ecological analysis assesses the geographical location within which the University is located and environmental factors that affect environmental sustainability. The University is located within Machakos Town and the greater Nairobi Metropolitan area giving her the advantage to accessing services with ease. This proximity has contributed to the tremendous growth of the University's population in terms of students and staff.

On the other hand, the location is semi-arid and hilly which requires innovative mitigation measures to ensure soil and water conservation and at the same time enhance agricultural production and solar energy harnessing. Further, the closeness to Machakos-Wote road contributes significantly to noise pollution thus disrupting lectures and meetings.

Legal: The Government enacts laws, policies and operational guidelines that require the University to comply with in order to realise her mandate. Where the University does not comply or due to unavoidable circumstances finds herself in legal tussles, this may become costly to the University and would require mitigating remedies.

Ethical: The University is bound by the ethical principles of leadership, integrity and accountability as enshrined in the Constitution and Mwangozo Code. Adherence to these principles has an impact on the reputation, image and social responsibility of the University.

3.1.1.2 Micro-environment

The micro-environment analysis reviews the labour markets, trade unions and suppliers of goods and services and how they influence the operations and implementation of the Strategic Plan.

Labour Markets: Machakos University is cognisant that she serves a dynamic labour market. This dynamism has informed the development and review of programmes that are tailored to address the labour market demands. To this end, the University competitively recruits her staff and continually enhances their capacity through training and development.

Trade Unions: The University acknowledges the rights of employees to join and participate in trade unionism for enhancement of their welfare. Staff are represented by three categories of unions; University Academic Staff Union (UASU), Kenya University Staff Union (KUSU) and Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers (KUDHEIHA).

Students Associations: The Students Association of Machakos University (SAMU) is anchored in the Universities Act. SAMU has the mandate in consultation with the Senate to oversee and plan students’ activities for the promotion of academic and students’ welfare.

Suppliers: The Public Procurement and Assets Disposal Act (2015) and Regulations thereto establish a framework that allows the University to procure goods, works and services from suppliers. The University acknowledges that suppliers extend credit facilities for services rendered which the University must pay.

3.1.2 Summary of Opportunities and Threats

Following the Macro and Micro environment analysis, a summary of opportunities and threats are presented in Table 3.1

Table 3.1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> i. Changes in government policy that have seen the improvement in the education sector through the upgrading of institutions of higher learning to increase access to education. ii. Devolution has allowed close collaboration and partnerships with County Government of Machakos. iii. Creating pathways in strengthening the University’s niche iv. Strategic Location that provides the University with an advantage of delivering its core mandate. 	<ul style="list-style-type: none"> i. Competing political interests. ii. Dynamic Government Policies.

Environmental factor	Opportunities	Threats
Economic	<ul style="list-style-type: none"> i. Market for online teaching which is cost effective. ii. STEM infrastructure. iii. Support opportunities for students from stakeholders. iv. CBE STEAM programmes. v. Ready market for postgraduate programs. vi. Collaboration and partnerships with stakeholders. vii. Establishment of income generating activities. viii. Available land for expansion. ix. Innovations with potential for commercialization. x. Proximity to Konza Technopolis. 	<ul style="list-style-type: none"> i. Reduction of government funding. ii. Youth unemployment. iii. Increased cost of University Education. iv. Phasing out of Diploma programmes from universities.
Social	<ul style="list-style-type: none"> i. Diverse and cosmopolitan population. ii. Harmonious relationship between the University and the community. iii. High literacy level among the local community. iv. Favourable age group of young innovative generation. 	<ul style="list-style-type: none"> i. Insecurity. ii. Drug and substance abuse. iii. Youth unemployment. iv. HIV & AIDs.
Technological	<ul style="list-style-type: none"> i. Proximity to the Konza Technopolis facilities. ii. Open, Distance and e-learning iii. Access to Fibre-Optic connectivity. iv. State of the Art Luban Workshop v. Availability of research innovations. vi. Opportunities in space science and surveillance. vii. Artificial Intelligence 	<ul style="list-style-type: none"> i. Cyber insecurity. ii. Technological obsolescence iii. Cost of technology infrastructure iv. Artificial intelligence

Environmental factor	Opportunities	Threats
Ecological	<ul style="list-style-type: none"> i. Favourable climate for research and innovation activities ii. Potential access to financial resources emanating from climate change funds. iii. The Open University at Konza Technopolis; enhancing ODeL programmes. 	<ul style="list-style-type: none"> i. Climate change. ii. Noise pollution. iii. Deforestation, land degradation.
Legal	<ul style="list-style-type: none"> i. Government Act, policies, procedures and directives. ii. Alternative Dispute Resolution mechanisms. iii. Expeditious resolution of disputes. iv. Intellectual Property Rights to promote innovations. 	<ul style="list-style-type: none"> i. High legal costs. ii. Litigious Culture. iii. Legal dynamism
Ethical	<ul style="list-style-type: none"> i. Sound governance structures ii. Quality service delivery guidelines. iii. Guidelines from regulatory bodies 	<ul style="list-style-type: none"> i. Corruption ii. Unprofessionalism
Micro-environment	<ul style="list-style-type: none"> i. Prudent financial management ii. Competent and committed staff iii. Proactive Alternative Dispute Resolution mechanism iv. Effective stakeholder engagement v. Student diversity vi. Access to digital infrastructure 	<ul style="list-style-type: none"> i. High staff turnover ii. Budgetary constraints iii. Industrial action iv. Student indiscipline

3.1.3 Internal Environment

3.1.3.1 Governance and Administrative Structures

The legal framework governing the University is underpinned by Universities Act 2012, Machakos University Charter 2016, Machakos University Statutes as gazetted and various Council approved policies and procedures. The University is managed by three governing organs namely; the Senate, the University Management Board (UMB) and the Council. These organs operate within administrative structures comprising of working committees that enable them to realize the mandate.

3.1.3.2 Internal Business Processes

The internal business processes are anchored in the Quality Management Procedure Manual and cuts across three (3) divisions namely; Academic and Student Affairs; Research, Innovation and Linkages; and Administration, Planning and Finance.

Academic and Student Affairs (ASA) ~ This division undertakes the following academic processes:

- i. Development and review of academic programmes;
- ii. Admission to academic programmes;
- iii. Virtual and physical delivery of curriculum;
- iv. Evaluation of students;
- v. Monitoring and evaluation of quality of teaching and learning;
- vi. Library services;
- vii. Students Graduation; and
- viii. Students' welfare (Students, counselling, career guidance, games and sports, clubs and societies, students' discipline and students' insurance).

Research, Innovation and Linkages (RIL) ~ To enable the realization of the University's mandate and as a strategy for mobilization of resources, this division has the following processes:

- i. Organization of seminars, workshops and conferences;
- ii. Collaboration with other organizations;
- iii. Students and Staff research and innovation training;
- iv. Award and management of research grants;
- v. Community and outreach services;
- vi. Intellectual property management; and
- vii. Monitoring and evaluation of research projects.

Administration, Planning and Finance (APF) ~ This division is the backbone of realization of effective service delivery at the University. It has the following processes:

- i. Management of finances;
- ii. Internal audit and risk management;
- iii. Legal affairs;
- iv. Procurement of goods, services and works, and asset disposal;
- v. Management of human resources;
 - a) Human resource planning,
 - b) Recruitment of staff,
 - c) Training and Development,
 - d) Employee retention and welfare,
 - e) Management of employee benefits,
 - f) Discipline of employees, and
 - g) Employee separation.
- vi. Security;
- vii. Corporate affairs and public relations;
- viii. Information communication technology;
- ix. Alumni relations;
- x. Performance Contracting and Quality Management Systems;
- xi. Planning;
- xii. Transport management;
- xiii. Students' accommodation;
- xiv. Students' catering;
- xv. Students' health;
- xvi. Records management; and
- xvii. Management of Income Generating Units.

3.1.3.3 Resources and Capabilities

The University has a resource base that comprises of ninety-four acres of land, forty-five academic facilities and fifteen administrative structures, ICT infrastructure, ODeL, research and innovation resources, competent human resource capacity, good financial position, and good reputation which enables the University to execute her mandate.

3.1.4 Strengths and Weaknesses

Following the analysis of governance and administrative structures, internal business processes, and resources and capabilities, the internal environment strengths and weaknesses are presented in Table 3.2

Table 3.2. Summary of Strengths and Weaknesses

FACTOR	STRENGTH	WEAKNESSES
Governance and administrative structures	<ul style="list-style-type: none"> i. Established governance and administrative structure ii. Internal Policies to guide the University. iii. Committed and visionary leadership. iv. Efficient decision-making framework. 	<ul style="list-style-type: none"> i. Bureaucracy ii. Historical organizational culture. iii. Conformity to internal policies and guidelines.
Internal business processes	<ul style="list-style-type: none"> i. Quality Management System in place. ii. Established performance management framework. iii. Business process reengineering. iv. Citizen Service Charter in place. 	<ul style="list-style-type: none"> i. Communication gaps ii. Inadequate branding and marketing. iii. Resistance to change iv. Slow uptake to technological advancement v. Adherence to the Citizen Service Charter vi. Adherence to ICT Standards
Resources and capabilities	<ul style="list-style-type: none"> i. Committed and competent Staff. ii. A conference, catering and training facility. iii. Modern laboratory equipment. iv. Cloud computing centre. v. Progressive research and innovation portfolio. vi. Multidisciplinary and market driven Academic Programmes. vii. Prudent financial management 	<ul style="list-style-type: none"> i. Inadequate learning and cocurricular physical infrastructure. ii. Inadequate students' accommodation. iii. Skills gap. iv. Succession planning.

3.1.5 Analysis of Past Performance

Performance review of the previous Strategic Plan

A review of the previous Strategic Plan was done. Table 3.3 presents the findings on the extent to which the Strategic Plan was implemented.

During the previous Plan period Machakos University focused on achieving the following goals:

- i. Academic Excellence
- ii. Human Resource
- iii. Performance
- iv. Research, Science, Technology and Innovation
- v. Infrastructure
- vi. Financial growth and sustainability

The achievement of the specific goals is summarized in Table 3.3



Machakos University Hotel

Table 3.3 Achievement of Specific Goals

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
1. ACADEMIC EXCELLENCE			
1	To enter into collaborations and partnerships that support quality teaching, training and research	Enter into 9 collaborations and partnerships that support quality teaching, training and research	<p>12 MOUs & 10 Agreements:</p> <p>MOUs</p> <ol style="list-style-type: none"> 1. UNESCO 2. Family Bank 3. KENGEN 4. KEMFRI 5. TUM 6. Jitegemee Children’s programme 7. Zambezi Hospital 8. Blind and Low Vision Network (BLINK.) 9. Tianjin City Vocational College 10. Tribus- TSG <p>AGREEMENTS</p> <ol style="list-style-type: none"> 1. National Centre for Genetic Engineering and Biotechnology 2. Technical University of Kenya 3. YEMANA– programme advocating women in STEM 4. NACARDA 5. International Centre for Genetic Engineering and Biotechnology (ICGEB) 6. Huawei
2	To train and expose staff in relevant fields.	To develop the Staff Training and Development Policy	The Staff Training and Development Policy developed and 490 staff trained on various fields.
		To develop training programmes	Training programmes developed

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
1. ACADEMIC EXCELLENCE			
3	To attract and retain competent/qualified staff	To develop the Staff Welfare Policy	Staff Welfare Policy developed and in force
4	To review and rationalize existing academic programmes	To review 3 programmes and rationalize 3 programmes	<p>11 programmes reviewed (6 accredited and 5 ready for inspection):</p> <ol style="list-style-type: none"> 1. BSc Hospitality and Tourism Management 2. BSc in Electrical and Electronic Engineering <p>7 Programmes rationalized:</p> <ol style="list-style-type: none"> 1. Bachelor of Science (Population Health) 2. Bachelor of Arts (Gender & Development) 3. Bachelor of Science (Banking and Credit Management) 4. Bachelor of Science (Library and Information Science) 5. Bachelor of Science (Hospitality Management) <p>All internal Diploma and Certificate Programmes phased out.</p>
5	To conduct market surveys to establish stakeholders' needs	300 stakeholders to be contacted	400 stakeholders contacted
6	To establish effective Academic Quality Assurance office (AQA)	To appoint Director, AQA, provide office and equip with 3 facilities	Director, AQA appointed, office provided and equipped

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
1. ACADEMIC EXCELLENCE			
7	To modernize Library Services and enhance the learning environment	To install library security system	Intrusion Library Security Control System installed
8	To subscribe for anti-plagiarism software	Subscribe to antiplagiarism software.	i. Subscribed to antiplagiarism software. ii. Renewal of subscription to: all e-resources, My Library On Finger Tips (My LOFT), Turnitin and Kenya Library Association (KLA).
9	To establish infrastructure for e-learning	To appoint Director, ODEL, provide office space and, equip and deploy staff	Director, ODEL, appointed, office space, equipment provided and staff deployed
10	To train students and staff on e-learning	Appoint trainers and prepare training programmes	6 trainers were appointed and training Programmes were prepared. 152 Staff trained
11	To develop self-learning instructional materials	Train staff on requirement of self-learning instructional materials	Staff trained and the following self-learning instructional materials prepared and uploaded: Course outlines, e-notes, videos, journals, case studies and assignments uploaded each semester in the period.
12	To improve infrastructure for learning	Increase bandwidth for internet connectivity	Bandwidth increased from 252 to 630 MBPS.
		Procure equipment for workshops and Labs.	Equipment bought for: Hospitality, SPAS, Health Science, Mechanical Engineering workshops and computer labs

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
1. ACADEMIC EXCELLENCE			
13	To enhance library services.	Subscribe and renew e-resources and procure Library software for PWDs	Subscribed to 24 data bases with e-books and e-journals and renewed yearly. Subscribed to 52 open access data bases and Braille printer procured, NVDA (Non-Visual Desktop Access) software downloaded for 3 computers.
14	To equip students with life skills	Develop life skills manual.	Life Skills Manual developed
15	To improve and ensure student security	Install 30 solar security lights	35 solar security lighting installed. 1 gate security system Installed
16	To promote effective student governance	i. Develop Students' Constitution ii. Automate voting	i. Students' Constitution developed. ii. I-voting system developed and implemented
17	To initiate students' scholarships, awards and bursaries	Issue awards to 25 students	1,155 students awarded bursaries: i. Chancellor's scholarship -305 ii. Ratansi - 472 students University Bursary iii. 378 Students SAMU Bursary awarded
18	To set up University Research fund	Develop Research Policy	Research Policy developed and approved
19	To reward innovators	Establish innovation budget	KShs.1,126,612 allocated for innovation
20	To establish scientific Journals	i. Establish Journal Committee ii. Publish journal articles	i. MksU Journal of Science and Technology established ii. 142 papers published in the Journal.

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
1. ACADEMIC EXCELLENCE			
21	To support participation in conferences and workshops	Budget for workshops	KShs.10.5 million budgeted to support conferences and workshops
22	To promote registration and patenting of innovations	Approved budget	KShs.1.95 million Budgeted for registration of Innovation and patenting
23	To establish Intellectual Property Rights office	i. Developed Policy ii. Approved budget	i. Intellectual Property Right (IPR) Policy developed ii. Approved budget of KShs.1.95 million (total innovation vote)
2. HUMAN RESOURCE			
1	To develop staff competencies	Develop a scholarship award policy	Scholarship Award Policy Developed
		Develop 6 Training Manuals	3 Training Manuals developed
2	Mobilize additional funding for staff recruitment	Increase staff emolument budget by KShs.30 million.	Staff emolument budget increased by KShs.43 million.
		Develop fundable proposals	KShs.33 million raised through proposals.
3	Improve hiring practices ensuring inclusivity	No. of staff from other ethnic groups hired.	14 Adjunct staff and 2 non-teaching staff from other ethnic groups were recruited.
		PWDs hired	9 PWDs interns placed

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
2. HUMAN RESOURCE			
4	Collaborate with other universities and institutions for capacity building	To sign 15 MOUs	<p><u>MOUs & 10 MOAs signed:</u></p> <ul style="list-style-type: none"> i. UNESCO ii. Family Bank iii. KENGEN iv. KEMFRI v. TUM vi. Jitegemee Children's programme vii. Zambezi Hospital viii. Blind and Low Vision Network (BLINK) ix. Tianjin City Vocational College x. Tribus- TSG <p><u>AGREEMENTS</u></p> <ul style="list-style-type: none"> i. National Centre for Genetic Engineering and Biotechnology ii. Technical University of Kenya iii. YEMANA – programme advocating women in STEM iv. NACARDA v. International Centre for Genetic Engineering and Biotechnology (ICGEB) vi. Huawei
		To develop 1 Capacity-Building Manual	Developed three (3) capacity building manuals: <ul style="list-style-type: none"> i. training Manual for University Technicians; ii. Draft Life Skills Training Manual for Peer Counsellors; and iii. Draft Research Management Manual.
		Develop fee policy for staff studying in MksU	1 Policy developed and implemented (Training and Development Policy)

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
2. HUMAN RESOURCE			
5	Enhance work environment to attract and retain relevant talent	Renovation of offices and procurement of office furniture	<u>Five (5) offices were renovated:</u> i. Nduilu Block ii. The staff lounge was renovated. iii. 34 office desks, Executive table 6, 14 tables, 9 cabinets, 45 filing cabinets, 42 office tables, 104 office chairs, 44 chairs, 26 executive chairs, 20 conference chairs, 8 visitors chairs, 2 conference table, 2 coffee stool, 4 coffee tables, 6 orthopedic chairs, procured.
3. PERFORMANCE			
1	To enhance service delivery to all our stakeholders	Review of Charter	Charter reviewed and implemented
		Identify Customer Service Champions	Customer Service Champions identified.
		Carry out customer satisfaction survey	Finalization of tools for data collection being done
2	To enhance student welfare services	Appoint Dean of Students.	Dean of Students appointed.
		Develop student's Centre	Students' centre constructed and in use.
3	Integrate utilization of ICT in service delivery	Automate leave application	Online Leave application implemented
		Implement e-banking.	Online banking implemented.
		Initiate the use of smart cards by staff and students	10,584 students were issued with University ID cards. 395 staff issued University printed ID cards

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
3. PERFORMANCE			
4	Establish and operationalize a Corporate Communications and Marketing (CCM) Office	Appoint CCM Officer	Ag. Director Corporate Affairs appointed
		Equip CCM Office	The Corporate Communications and Marketing (CCM) office equipped and is operational
		Develop a Corporate Communication Policy	Draft Communications Policy developed
5	Operationalize Alumni office	i. Appoint Alumni Coordinator ii. Allocate Alumni office	i. Coordinator appointed. ii. Office allocated
		Develop alumni constitution	The Alumni Constitution developed, approved, and the Association registered.
6	Conformity to ISO Standards and adherence to Total Quality Management System.	ISO: 9001:2015 Certification	MksU re-certified. PC/QMS Office established.
		Establish PC & QMS office.	ISO Manual reviewed
7	To market the University	Enhance website and use of social media.	Website features enhanced and other social media platforms continually enhanced.
		Enhanced ICT use in the University	Enhanced ICT use in the University (E-Mails, Virtual meetings, training, lectures, WhatsApp groups, Individual Corporate emails)

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
3. PERFORMANCE			
8	Promote participation in shows/ exhibitions, conferences and workshops	Allocate budget	KShs.1.174 million allocated
		Advertise for conferences, shows, workshops and exhibitions	i. International Conference advertised in the University website. ii. ASK show advertised on the University's Facebook page
	Develop fundable proposals	To develop 3 Proposals	75 external fundable proposals developed
4. RESEARCH, TECHNOLOGY AND INNOVATION			
1	Promote Research, Innovation and Technology	Allocate budget	KShs.10.5 million allocated
		Advertise for 6 workshops and symposiums	Two (2) adverts placed in the University website.
		Establish PC & QMS office.	ISO Manual reviewed
2	Establish Innovation/ technological awards	Develop Award Policy	Research Policy developed and implemented.
		Open an award account	Funds operated and controlled in innovation fund.
3	Protection of Intellectual Property Rights	Develop IPR policy	IPR Policy developed.
		Implement IPR policy	One innovation patented (Solar water desalination in a barometric vacuum).
		Train staff and students on IPR	68 staff trained in IPR

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
4. RESEARCH, TECHNOLOGY AND INNOVATION			
4	Linking research to industry	Establish a linkage office	Industrial Attachment and Linkage Office established.
		Develop a Linkage Policy	Collaboration and Partnership Policy developed.
		Sign MOUs	<p><u>12 MOUs and 10 MOAs developed:</u></p> <ul style="list-style-type: none"> i. UNESCO ii. Family Bank iii. KENGEN iv. KEMFRI v. TUM vi. Jitegemee Children’s programme vii. Zambezi Hospital viii. Blind and Low Vision Network (BLINK.) ix. Tianjin City Vocational College x. Tribus- TSG <p><u>Agreements</u></p> <ul style="list-style-type: none"> i. National Centre for Genetic Engineering and Biotechnology ii. Technical University of Kenya iii. YEMANA – programme advocating women in STEM iv. NACARDA v. International Centre for Genetic Engineering and Biotechnology (ICGEB) vi. Huawei

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
4. RESEARCH, TECHNOLOGY AND INNOVATION			
5	Start short courses in extension, technology and emerging areas	6 courses	<u>3 Short courses developed and rolled out:</u> i. 20 entrepreneurs trained in solar technology ii. 48 trained in Huawei Certified ICT Associate course iii. 131 in Employability and Enterprise Development, Pastry, and Bakery Training Manual.
		6 adverts for short courses	<u>Short courses advertised:</u> i. HUAWEI Certified ICT Associate course and Solar PV Installation workshop) ii. Integrated Environmental Impact Assessment Course iii. Huawei Certified ICT Associate course iv. Employability and Enterprise Development
		70 trainees on short courses	<u>197 trained on short courses:</u> i. 20 entrepreneurs trained in solar technology ii. 48 trained in Huawei Certified ICT Associate course iii. 131 in Employability and Enterprise Development, Pastry, and Bakery Training Manual
6	To develop and implement supportive research policies	Develop Research	Research Policy developed and approved and implemented.
		Develop IPR policy	IPR Policy developed and approved and implemented.
		Implement two (2) activities	Training workshops on IPR policy held and Grant Proposal Writing trainings conducted, 5 Innovation weeks held, 3 Post Graduate students' seminars held.

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
4. RESEARCH, TECHNOLOGY AND INNOVATION			
7	To initiate and operationalize MoUs with strategic partners.	Identify 6 strategic partners	<p><u>31 strategic partners were identified:</u></p> <ul style="list-style-type: none"> i. Construction of Ajiry Centre supported by Tribus-TSG. ii. Development of a 4-year BSc. degree in Cloud Computing and Information Security supported by Tianjin City Vocational College.
		Sign two (2) MOUs	<p><u>12 MOUs signed and 10 MOAs</u></p> <ul style="list-style-type: none"> i. UNESCO ii. Family Bank iii. KENGEN iv. KEMFRI v. TUM vi. Jitegemee Children’s programme vii. Zambezi Hospital viii. Blind and Low Vision Network (BLINK.) ix. Tianjin City Vocational College x. Tribus-TSG <p><u>Agreements</u></p> <ul style="list-style-type: none"> i. National Centre for Genetic Engineering and Biotechnology ii. Technical University of Kenya iii. YEMANA – programme advocating women in STEM iv. NACARDA v. International Centre for Genetic Engineering and Biotechnology (ICGEB) vi. Huawei

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
4. RESEARCH, TECHNOLOGY AND INNOVATION			
8	To enhance Human Resource and Capacity Building	Train 26 staff on proposal writing and funds mobilization	358 members of academic staff trained on writing Grant-Winning Proposals to Respond to Emerging Global Challenges.
		Promote staff and exchange 6 students with strategic partner	Staff promoted and 6 staff participated in exchange programmes.
		Hold 6 conferences and workshops.	6 Annual International Conferences were held and 3 Workshops were conducted.
5. INFRASTRUCTURE			
1	Use of architectural designs that mainstream disability and environmental needs.	Develop Disability Mainstreaming Policy	Disability Mainstreaming Policy developed and implemented
		Construct 6 structures for PLWDs	36 ramps constructed, five (5) PLWDs packing areas added and Six (6) reception counters lowered in offices
2	To construct high-capacity underground concrete water tanks	Identify 2 sites for water tanks and construct them	Sites identified and a 100,000 m ³ underground water tank constructed at the Civil and Building Engineering building.
		Certificate of completion	Completion certificate provided
3	To install solar power supply systems	To identify security risk areas	Thirty (30) Security risk areas identified.
		To install solar lightings	Thirty (30) Solar security lights installed.

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
5. INFRASTRUCTURE			
4	To install e-waste collection containers	To identify areas suitable for e-waste collection	Three (3) E-Waste collection areas were identified at the ADB building, main gate, and the Hotel
6. FINANCIAL GROWTH AND SUSTAINABILITY			
1	To diversify sources of funding	Develop endowment and trust fund policy	Endowment Policy developed, approved and implemented.
		To approve alumni Constitution	Alumni Constitution developed, approved and Association registered
2	To initiate alumni contributions	3000 alumni register	6,300 in Alumni register
3	To source for scholarships	Develop fundable proposals	75 external fundable proposals developed.
4	To enhance TVET programmes	Establish TVET Directorate	Directorate established.
		Appoint TVET Director	Director, TVET appointed
		Allocate TVET	52 TVET Lecturers allocated
5	To engage development partners for funding assistance in research, development etc.	Develop Linkage Policy	Collaboration and Partnership Policy developed and implemented
		Stakeholder identification	10 Stake holders identified
		Raise 30 M Funds	KShs. 39.45 M raised

S/No.	INITIATIVES	TARGET	ACHIEVEMENT STATUS
6. FINANCIAL GROWTH AND SUSTAINABILITY			
5	To initiate and strengthen Income Generating activities and Units.	To develop IGU Policy	IGU Policy developed and implemented.
		Develop IGU business plans	Business plans developed and being implemented
		Allocate IGU budget	KShs. 298 M allocated
6	To improve efficiency and effectiveness in expenditure control	Automate financial systems	Financial systems automated
		Automate expenditure controls	Expenditure controls automated
7	To initiate e-management of financial resources	Automate financial statements	Preparation of financial statements automated.
		% cash reduction	Use of cash money has been reduced by over 70%.

Key Achievements

The University achieved major milestones in various areas during the implementation of the previous Strategic Plan. Key achievements up to June 2023 include:

Corporate Governance

- i. Smooth transition of University Top Management.
- ii. Approved Policies and Procedures in compliance with the government directives.

Academic Performance

- i. Growth in student enrolment numbers from 8,626 in 2020 to 11,292 by 2023.
- ii. The University established 7 schools including the Graduate School, 19 departments and 88 Academic Programmes.
- iii. The University established the Career Services Offices to enhance students' welfare.

- iv. The University graduated 6,164 students during the period which translates to 86% completion rate.

Academic Programmes

- i. Developed unique market-driven academic programmes that meet industry needs.
- ii. Recognition of three engineering programmes by Engineers Board of Kenya (EBK).
- iii. Accredited programmes by CUE

Students' Catering Services

- i. Renovation of the student kitchen and dining hall.
- ii. Enhanced menu.
- iii. Regular fumigation and disinfection.

Quality Assurance

- i. Established Directorate of Quality Assurance.
- ii. ISO 9001: 2015 recertification by KEBS

Finance

- i. Improved internally generated revenue from 400 million to 500 million.
- ii. Establishment of new income generating units.

Staff Welfare Programs

- i. Provision of medical insurance cover for staff
- ii. VCT Services to offer HIV/AIDS Counselling and testing services
- iii. Signing of CBAs
- iv. Staff training and development

Service Delivery

- i. Undertook Business Process re-engineering for effective and efficient service delivery.
- ii. Continuously undertook customer satisfaction surveys.

Learning Facilities & Equipment

- i. Construction of Phase I of Lecture halls and office block which is 73% complete.
- ii. Acquisition of a braille equipment for visually impaired, a scanner for stock taking, library Books, e-resources and a Library Management Security System.

- iii. Acquisition of more computers to support learning function.
- iv. Acquisition of modern lab equipment.
- v. Renovation of the Staff lounge.

Protection of University Assets

- i. Installation of security flood lights around the hostels.
- ii. Assets tagging and valuation.
- iii. Acquisition of comprehensive insurance cover for university assets.
- iv. Installation of CCTVs.
- v. Acquisition and servicing of fire equipment, and training of fire marshals.

Hotel & Conference Facility Centre

- i. Continuous maintenance of Hotel and Conference facilities.
- ii. Upgrade of hotel facilities and services.
- iii. Increased customer portfolio.

Transport and Logistics

- i. Automating request for transport process.
- ii. Training of drivers on defensive driving and safety.

Planning and Estate Management

- i. Installation of LV metering and three phase water supply to hostels.
- ii. Sunk a Borehole.
- iii. Acquisition of tanks to enhance water storage capacity.
- iv. Increasing internet bandwidth and access points.

Partnerships and Collaborations

- i. Entered into partnerships and collaborations with a number of local and international partners.
- ii. Post-graduate student scholarships.
- iii. Exchange programmes.
- iv. African diaspora programmes (Carnegie Fellowships)
- v. Establishment of Ajiry centre.
- vi. Establishment of the Luban Workshop.
- vii. Acquisition of Chemistry and Biological research equipment.
- viii. Three International Conferences and the 1st International expo on SMEs.

Other Achievements

- i. Outstanding performance at the Huawei Global ICT competition 2022/2023.
- ii. Outstanding performance at the South Eastern Agricultural show.
- iii. Recognized and awarded for exemplary performance in Procurement for the year 2020-2021.
- iv. Outstanding performance in cocurricular activities (Rugby, Handball, Netball).
- v. Introduction of games and activities for students abled differently.

Students' Innovations

The following table provides students' innovations:

Table 3.31: Students' Innovations

S.NO	YEAR	INNOVATIONS
1.	2022	By-Fusion Technology
		Automatic temperature Regulation Fan System
		Non-Fuel Electric Generator
		Programmable Fan and Bulbs
		Food and Innovation (Magnified and Improved trolley)
		Chicken Feeds
		Home water Recyclin g Plant
		Hygiene Control in the Food Industry; New Ways to Prevent Food Poisoning in Food Industries
		Satellite Aided Speed Control
2	2023	Table Banking Management System
		E-mess
		Organic Chemistry Prototype Molecular Models for young great Scientific minds
		Robo- Farm Project
		Intelligent Camera For the Visually Impaired
		The Kinetics of Rapid Enhanced Effective Micro on Oil and Grease Removal
		Solar Operated Mopping Machine
		G2F Connect

S.NO	YEAR	INNOVATIONS
2.	2023	Smart Parking Management System for Urban Centers
		Automatic Power Regulator
		Self-Powered Kettle
		Metra verse class
		Partial Replacement of Bitumen with Plastic Waste
		Solar, Gravity and Automated Milk Cooling Machine
		Pee Health
		Eco-savvy Rice Husks Containers
		Home Automated System
		Revolution to Hydroponic Farming
		Enhance Mark Two (Soko)
		Robo Farm & Noise Control
		Satellite Aided Speed Control
		Website Creation
		T-Scholler
		Digital Consumer Involvement
		Metaverse Classroom
		Metaverse Safaris
		Pharmacy Management System (Health System)
		Organic Research
		Rental Website Creation
		Eco-Sneakers
		STU-FEE Project
		Mopping Machine
		i-BOOST
		Self-Powered Kettle
		Azolla Sustainability Farming Project
		Automatic Power Regulator and Noise Control System
		Moringa Project
		Mksu Students App

S.NO	YEAR	INNOVATIONS
2.	2023	Arti-Quest Application
		REEM – Rapid Enhanced Effective Microbial System
		Table Banking (Chama) Management System
		NHIS – National Health Integrated System
		Lemonade Fizzy Drink
		Shamba-grow
		Carbon Crop Insurance

3.1.5.1 Challenges

The University experienced various challenges that constrained full achievement of all the planned activities during the implementation phase. Some identified challenges were:

- i. Reduced Government Development funds that hindered the achievement of planned activities and projects.
- ii. Low staffing of Thematic Leaders leading to engagement of adjunct lecturers.
- iii. Reliance on part-time lecturers due to under staffing.
- iv. Students' unrest.
- v. Low enrolment of self-sponsored students.
- vi. Poor corporate visibility
- vii. Limited facilities such as lecture halls, office Space, hostels, and games and sports infrastructure.
- viii. Low generation of internal revenue.
- ix. Closure of the University due to Covid-19 containment measures.
- x. Limited capacity to handle IPR to commercialization.
- xi. Rising cost of goods and services.
- xii. Acquisition of land titles.

3.1.5.2 Lessons Learnt

Whilst implementing the previous Strategic Plan, a number of lessons were learnt which would better inform the implementation of this Strategic Plan. These include:

Inclusivity Management: All round ownership, participation and involvement of University Council, Management, staff and students is key to successful implementation of the Strategic Plan.

Culture and Mind-set affect execution of Strategy: Given the transitions the University has undergone occasioned by a shift in government policy, there is need to manage the organisational culture to enable the achievements of the strategic objectives to meet the expectations of the stakeholders.

Focal Point Unit: A Strategic Plan that has its strategic objectives cascaded at all levels enhances achievement of the targets. In this regard there is need to strengthen the PC & QMS Department to be the focal point to coordinate, review, track and report the implementation of the Strategic Plan.

Resource Mobilization: Successful implementation of Strategic Plan requires adequate mobilization of resources and organizational support. The University needs to diversify revenue sources to complement government funding.

Recognition and Reward: A performance Management system that recognizes staff that exceed their targets and sanctions for underperformance in order to inculcate a performance-oriented culture.

Integration of Technology: Adoption of technology as a means of ensuring business continuity in service delivery.

Corporate Visibility: There is need to have a deliberate marketing strategy for the University to enhance its prominence and increase student enrolment.

Development of Market driven Programmes: Academic programmes offered in the University should be designed to meet market needs and geared towards realization of the University's niche in STEAM.

3.1.5.3 Initiatives Towards Continual Improvement

Learning from past experience, the University during implementation of this Strategic Plan shall undertake the following initiatives:

1. To move towards as Machakos Technical University.
2. Strengthen the PC/QMS Department to be the focal point to coordinate, review, track and report the implementation of the Strategic Plan. This will be done through placement of staff with required skills and capacity building.
3. Cascade and sensitize all departments and stakeholders on the University Strategic direction and focus.
4. Resource mobilization strategies through Income Generating Activities and operationalization of the Endowment Fund.

5. Review and implementation of the Performance Management System.
6. Establishment of an effective Alternative Dispute Resolution mechanism.
7. Enhancement of the students' welfare to include mentorship, counselling and co-curricular activities.
8. Automation of all services for efficiency and effectiveness.
9. Develop and implement a marketing strategy.
10. Develop and review academic programmes and align to market needs.
11. Enhance capacity to handle IPR commercialization.

3.2 Stakeholder Analysis

A stakeholder analysis, maps all stakeholders and identifies the expectations of both the stakeholders and the University. The stakeholders' analysis is presented in Table 3.4

Table 3.4 Stakeholder Analysis

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation(s)	Machakos University Expectations.
1.	Students	Learning and research	i. Quality and affordable Programmes. ii. Compliance of programmes to relevant professional regulatory bodies. iii. Variety of market-driven academic programmes. iv. Enhanced welfare. v. Health and recreational facilities. vi. Safe and secure accommodation. vii. Affordable and quality catering services.	i. Compliance with University rules and regulations. ii. Academic excellence. iii. Undertake research and innovation. iv. Co-curricular excellence. v. High completion rate. vi. Timely settlement of financial obligations. vii. Ambassadors of the University.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
1.	Students	Learning and research	viii. Affordable, safe and secure learning environment ix. Defined and predictable Academic Almanac.	
2	Academic Staff	Teach, train, conduct research, publish, and undertake community service.	i. Defined career progression. ii. Facilitate research and participation in conferences iii. Meritocracy iv. A healthy, safe and secure working environment v. Security of tenure. vi. Training and development opportunities. vii. Welfare services. viii. Fair labour practices.	i. Quality teaching and training. ii. Publish and attend conferences. iii. Develop proposals for funding. iv. Loyalty. v. Commitment. vi. Adherence to the core value. vii. Compliance with rules, regulations and code of conduct. viii. Provide mentorship to staff and students. ix. Ambassadors of the University.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
3	Non-teaching staff	Administrative and support services	<ul style="list-style-type: none"> i. Defined career progression. ii. Meritocracy iii. A healthy, safe and secure working environment iv. Security of tenure. v. Training and development opportunities. vi. Welfare services. vii. Fair labour practices. 	<ul style="list-style-type: none"> i. Quality service ii. Loyalty. iii. Commitment. iv. Adherence to the core value. v. Compliance with rules, regulations and code of conduct. vi. Provide mentorship to staff and students. vii. Ambassadors of the University.
4	National Government	Policy formulation, funding and collaborations	<ul style="list-style-type: none"> i. Produce quality human resource capacity for national development. ii. Programmes based on national development needs. iii. Research to inform policy and Innovation for technology transfer and commercialization. iv. Need-based community extension services. v. Adherence to relevant legislation, regulations and circulars 	<ul style="list-style-type: none"> i. Funding and timely disbursement of funds. ii. Government to support Public Private Partnerships. iii. Enactment of laws that support University education. iv. Secure learning and working environment. v. Tax waivers for external research grants and equipment.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
4	National Government	Policy formulation, funding and collaborations	vi. Resource mobilization for sustainability. vii. Prudent utilisation of resources.	vi. Enhanced engagement of the University as a stakeholder in formulation of policies affecting the education sector.
5	Ministry of Education	Oversight and policy guidance	i. Adherence to policies, regulations and guidelines. ii. High learning standards. iii. High student completion rate. iv. Good corporate governance. v. Quality graduates. vi. Research to inform policy and Innovation for technological transfer and commercialization. vii. Effective resource mobilization for sustainability. viii. Prudent utilisation of resources. ix. Timely financial and non-financial statutory obligations and zero fault audit regime.	i. Policy guidance and relevant updates. ii. Guidance on good corporate governance. iii. Timely feedback on communication and reports.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
6	Commission for University Education	Accreditation, Regulation and Quality Assurance	<ul style="list-style-type: none"> i. Adherence to CUE guidelines and regulations. ii. Offer accredited programmes iii. Adequate facilities to deliver the programmes. iv. Competent and adequate academic staff. v. Timely payment of regulatory fees. 	<ul style="list-style-type: none"> i. Timely feedback on new programmes. ii. Timely site inspection for hosting academic programmes. iii. Compliance with the relevant laws governing them. iv. Consultative engagement of the University in policy formulation. v. To upgrade policies and guidelines in line with the changing university education sector.
7	Research and innovation regulatory bodies (NACOSTI, KENIA etc.)	Regulate, assure quality of STI and	<ul style="list-style-type: none"> i. Mainstreaming of STI. ii. Presentation of research proposals before execution. iii. Registration of University researchers in their database. iv. Timely submission of reports. v. Mainstreaming an innovation ecosystem in the University. 	<ul style="list-style-type: none"> i. Guidelines and procedures on STI ii. Sponsorship of workshops and conferences. iii. Timely provision of research permits. iv. Provision of the National research agenda. v. Provide priority areas for innovations.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
7	Research and innovation regulatory bodies (NACOSTI, KENIA etc.)	Regulate, assure quality of STI and	vi. Align innovation policies to national policies. vii. Form partnerships for processing innovations. viii. Develop human resource capacity and infrastructure for innovation mainstreaming	vi. Innovation and commercialization policy guidelines. vii. Assist the University on IPR and commercialization of innovations. viii. Provision of platforms for exhibiting innovations. ix. Capacity development on IPR and commercialization. x. Assist the University in developing commercialization master plan. xi. Timely circulation of invitations to exhibit in innovation weeks. xii. Support proposals for funding by venture investors.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
8	County Government	County level coordination and collaborations	<ul style="list-style-type: none"> i. Adhere to the Rule of Law and order. ii. Corporate Social Responsibility activities. iii. Collaboration and partnerships on security matters. iv. Provide capacity development opportunities. v. Offer consultancy services. vi. Participation in County Government activities. 	<ul style="list-style-type: none"> i. Support the autonomy of the University within the county. ii. Safe and secure learning and working environment. iii. Provide internship and mentorship opportunities for our students. iv. Support research, teaching and innovation. v. Enhance collaborations through Linkages and partnerships. vi. Allocate land for development and timely issuance of title deeds. vii. Participate in the County integrated county community planning. viii. Development and implementation of the County integrated and development plans and other plans. ix. Provision of municipal services. x. Financial support of our students. xi. Support the development agenda.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
9	Community	Collaborations	<ul style="list-style-type: none"> i. Corporate Social Responsibility. ii. Harmonious co-existence. iii. Need-based extension services. iv. Creation of job opportunities. v. Appropriate technology and innovation. vi. Socio-economic transformation. vii. Dissemination of and sensitisation on research outputs. viii. Enhance livelihood of the community. ix. Quality and market driven academic programmes. x. Develop and mainstream the MaTU Blueprint xi. Involve the community in the University programmes and use of University facilities 	<ul style="list-style-type: none"> i. Harmonious co-existence. ii. Adherence to the rule of law and order. iii. Feedback on dissemination and sensitization. iv. Adoption of technology developed by the University. v. Partnership in offering accommodation services. vi. Developing of facilities to improve students' experience. vii. Safe and secure environment. viii. Market the University. ix. Support growth and expansion of the University.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
10	Development Partners	Collaborations and funding	<ul style="list-style-type: none"> i. Efficient use of grants and donations. ii. Collaborations and strategic partnerships. iii. Monitoring and evaluation of joint projects. iv. Good governance. v. Completion of projects as per schedule. vi. Undertake community-based projects. vii. Incubate projects for the community. viii. Sustainability of projects and programmes. ix. Provide expertise in areas of collaboration. x. Build capacity for sustainability. xi. Shorter period for processing of MoUs. 	<ul style="list-style-type: none"> i. Development partner support. ii. Collaborations and strategic partnerships. iii. Feedback on communication and reports. iv. Timely disbursement of resources. v. Shorter period for processing of MoUs.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
11	Private sector	Collaborations and support	<ul style="list-style-type: none"> i. Sustainable collaboration and partnerships. ii. Research outputs and innovations of commercial value. iii. Quality graduates. iv. Joint research and development projects. v. Responsiveness to industrial and operational challenges. vi. Providing a market for the business. 	<ul style="list-style-type: none"> i. Sustainable collaboration and partnerships. ii. Utilization of products, services and opportunities. iii. Job creation. iv. Industrial attachments and internships. v. Feedback on programmes development and reviews.
12	Institutions of Higher Learning	Collaborations	<ul style="list-style-type: none"> i. Exchange of knowledge on project and programmes. ii. Exchange programmes. iii. Sharing the use of critical equipment and other resources. iv. Provide quality fundable proposals. v. Innovative research products. vi. Collaboration partnerships and linkages. vii. Mutual trust. 	<ul style="list-style-type: none"> i. Knowledge exchange and transfer. ii. Joint projects. iii. Attachment /Internships/ mentorship. iv. Feedback on communication and reports. v. Collaboration partnerships and linkages. vi. Innovative research products. vii. Protect IPRs viii. Mutual trust.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
13	Parents/ Guardians/ Sponsors	Support	<ul style="list-style-type: none"> i. Affordable, safe and secure learning environment ii. Provide career services and counselling. iii. Mentorship. iv. Enhanced student welfare. v. Safe and secure accommodation. vi. Support for co-curricular excellence. vii. Nurturing innovations and talents. viii. Full engagement in the academic progress and conduct of the students. 	<ul style="list-style-type: none"> i. Provide parental support, guidance and involvement. ii. Timely settlement of financial obligations. iii. Full engagement in the academic progress and conduct of the students.
14	Alumni	Support and advocacy	<ul style="list-style-type: none"> i. Involvement in University activities and programmes. ii. Participate in programmes development and review. iii. Engagement in alumni association activities. iv. Collaborations and partnerships. 	<ul style="list-style-type: none"> i. Collaboration, partnerships and linkages. ii. Provide industrial attachment and Mentorship. iii. Provide career services and counselling. iv. Resource mobilization. v. Capacity building.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
14	Alumni	Support and advocacy		vi. Vibrant alumni association. vii. Link the University graduates with potential employers. viii. Ambassadors of the University.
15	Suppliers	Provision of goods and services	i. Compliance with the Public Procurement laws and regulations. ii. Timely payments for goods and services offered.	i. Compliance with the Public Procurement laws and regulations. ii. Value for money.
16	Media	Publicity and dissemination of information	i. Openness, Transparency and ease of access to information. ii. Adhere to the communication rules and regulations. iii. Respect for data protection and privacy. iv. Collaboration and partnerships.	i. Accurate, objective and fair reporting. ii. Adherence to the communication rules and regulations. iii. Respect for data protection and privacy. iv. Collaboration and partnerships. v. Ambassadors of the University.

S/No	Stakeholders	Role of the Stakeholder	Stakeholder Expectation (s)	Machakos University Expectations.
17	Industrial Relations agencies	Representation and advocacy	<ul style="list-style-type: none"> i. Good industrial relationships. ii. Compliance with Collective Bargaining Agreements. iii. Uphold fair Labour practices. iv. Institutionalize Alternative Dispute Resolution Mechanisms. 	<ul style="list-style-type: none"> i. Good industrial relationships. ii. Compliance with Collective Bargaining Agreements. iii. Adherence to University Policies. iv. Institutionalize Alternative Dispute Resolution Mechanisms.

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This Chapter presents the strategic issues and the strategic goals on each of the key result areas.

4.1 Strategic Issues

Machakos University has identified the following strategic issues informed by the previous Strategic Plan, situational analysis and stakeholder analysis:

- i. **Quality and relevant teaching, training and learning** is a critical strategic issue for Machakos University towards the attainment of academic excellence. This strategic issue relates to development of market-driven academic programmes, exemplary performance and achievements in scholarly pursuits that include knowledge, skills and competencies, high impact research, and strong commitment to teaching, training and learning. This will require scholastic activities in maintaining high academic standards, offering relevant and up-to-date curriculum characterized by the ability of students to acquire knowledge, skills and competencies for industrial competitiveness.
- ii. **Knowledge generation** has the capacity to fast-track research, development and commercialization of innovative solutions. To this end, encouraging and supporting faculty research and innovation efforts will contribute to the academic reputation of the University. It is noted that research that addresses real-world challenges will have a positive impact on the community and the region as well as facilitate keeping pace in developing new ideas and products in a dynamic milieu.
- iii. **Community Service** is part of the core mandate of Machakos University. Community Service shall be achieved through Corporate Social Responsibility (CSR) and involves working with the community for mutually beneficial projects and activities.
- iv. **Institutional strengthening** is essential in ensuring the University has the capacity to deliver her mandate and functions, as well as implement the priorities outlined in this Strategic Plan.

4.2 Strategic Goals

From the foregoing it is imperative that Machakos University identifies broad strategic goals. The strategic goals are:

- i. Provide quality and market-driven academic programmes;
- ii. Promote research, innovation and technology transfer;
- iii. Contribute to improved livelihoods within communities; and
- iv. Strengthen Institutional capacity for efficiency and effectiveness.

4.3 Key Result Areas (KRAs)

To achieve the identified strategic goals, the University will focus on four (4) KRAs:

1. Academic Excellence;
2. High impact Research and Innovation;
3. Empowered Communities; and
4. Institutional Efficiency and Effectiveness.

Table 4.1: Summary of Strategic Issues, Strategic Goals and Key Result Areas

Strategic Issue	Strategic Goal	KRA
Quality and relevant teaching, training and learning	Provide quality and market driven academic programmes	Academic Excellence
Knowledge generation	Promote research, innovation and technology transfer	High impact Research and Innovation
Community service	Contribute to improved livelihoods within communities	Empowered communities
Institutional Strengthening	Strengthen Institutional capacity for efficiency and effectiveness	Institutional efficiency and effectiveness

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5.0 Overview

This Chapter outlines the Strategic objectives and strategies of each Key Result Areas.

5.1 Strategic Objectives

The strategic objectives will propel the University towards realization of her strategic goals and desired strategic direction.

Table 5.1 below gives the summary of strategic objectives, outcome indicators and the projected achievements for the strategic planning period.

Table 5.1: Outcomes Annual Projections

Projections							
Strategic objectives	Outcomes	Outcome indicators	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Academic Excellence							
To provide a holistic education that transforms and empowers learners	Improved teaching, learning and development	Completion Rate (%)	89	90	91	91	91
		No. of programmes Reviewed	4	6	8	10	12
		No. of programmes reviewed	4	5	5	6	6
		No. of improved learning facilities	3	4	3	3	4
		No of Student Counsellors recruited	2	0	1	0	1
		No. of mentorship programmes	1	1	1	1	1
		No. of students mentored	120	150	180	210	240
		Increased e- Library resources	24	26	28	30	32
		Reduced examination irregularities (%)	0.65	0.48	0.32	0.15	0

Projections							
Strategic objectives	Outcomes	Outcome indicators	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 2: High Impact Research and Innovation							
Promote Research and Innovations	Enhanced research and innovative solutions	Number of Publications in refereed journals	70	90	100	100	100
		Number of research grants proposals	20	25	30	35	40
		Number of research grants attracted	22	27	32	37	42
		Increase in research funds (KShs.)	20M	25M	25M	30M	30M
		Number of registerable Innovations	5	10	15	20	25
		Number of Intellectual Property Registrations	1	5	10	15	20
		Number of Researchers trained in research grant acquisition skills	30	45	60	75	90
		Number of strategic MoUs executed	6	10	14	18	22
KRA 3: Empowered Communities							
To promote community outreach on social economic initiatives	Enhanced community engagement and development	Community Outreach Programmes	3	6	6	6	6

Projections							
Strategic objectives	Outcomes	Outcome indicators	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 4: Institutional Efficiency and Effectiveness							
To attract and retain competent staff	Strengthened human resource	Number of staff satisfaction surveys	1	1	1	1	1
		Number of Academic Staff Trained on Andragogy and Pedagogy Skills	110	120	130	140	150
		% of Support Staff Trained	10	15	20	25	30
		Cumulative % of staff promoted	10	12	14	16	18
		No. of motivation programmes	2	2	2	2	2
		No. of recognition programmes	1	1	1	1	1
To create a conducive teaching and learning environment	Improved teaching and learning environment	Number of wellness programmes	1	1	1	1	1
		Proportion of ODeL users (%)	56	58	60	65	70
		Number of academic staff at the level of Senior Lecturer and above promoted	0	3	3	3	3
To promote prudent financial management	Enhanced financial stewardship and sustainability	Unqualified audit reports	1	1	1	1	1
		100% Absorption of Funds	100	100	100	100	100
		A-In-A growth in KShs.	0.9B	1.3B	1.7B	2B	2.4B

Projections							
Strategic objectives	Outcomes	Outcome indicators	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 4: Institutional Efficiency and Effectiveness							
Improve ICT Services	Improved service delivery through automation	Number of digitalised processes	1	5	8	10	12
		Number of processes Mapped	8	10	10	12	12
		Increased internet access points	300	350	400	450	500
		Increased internet bandwidth (Mbps)	630	830	1,030	1,230	1,430
		Number of Data Protection Officers Trained	2	2	2	2	2
		Number of procured end point security licenses	100	200	300	400	500
		Annual Subscription of firewall	1	1	1	1	1
		Number of Secure Socket Layer (SSL) certificates	1	30	60	80	100
		% of Staff trained on computer skills	40	50	60	70	80

Projections							
Strategic objectives	Outcomes	Outcome indicators	Year 1	Year 2	Year 3	Year 4	Year 5
KRA 4: Institutional Efficiency and Effectiveness							
To improve Administration and Planning Services	Improved service delivery	Number of automated transport management processes	1	1	1	1	1
		% Of disputes resolved amicably	20	40	60	75	90
		% Of records digitalised	5	10	20	35	50
To improve supply chain management	Enhanced operational efficiency and staff equipping	Number of automated supply chain management processes	1	1	1	1	1

5.2 Strategic Choices

Machakos University undertook an evaluation of all the options available and selected strategies that generate maximum value and minimize risk.

Table 5.2 highlights the strategies that the University will pursue in the planned period.

Table 5.2 Strategic Objectives and Strategies

KRA	Strategic Objectives	Strategies
Academic Excellence	To provide holistic education that transforms and empowers learners	<ul style="list-style-type: none"> i. Development of MaTU blueprint. ii. Development of market driven programmes. iii. Review of academic programmes. iv. Academic quality assurance. v. Holistic student development. vi. Upgrading of Library resources and systems. vii. Improvement of examination systems and procedures.
High impact Research and Innovation	To Promote research, innovation and technology transfer	<ul style="list-style-type: none"> i. Incentivizing researchers and innovators. ii. Strengthening research and innovation capacity. iii. Registration and commercialization of innovations. iv. Enhancing capacity for attraction of research grants. v. Dissemination of research findings. vi. Enhancing the University-Industry Linkages and Collaborations.
Empowered communities	To promote community outreach on socio-economic initiatives	<ul style="list-style-type: none"> i. Development and implementation of a community outreach strategy. ii. Capacity building.
Academic Excellence	To attract and retain competent staff	<ul style="list-style-type: none"> i. Training, development, and capacity building. ii. Culture Renewal. iii. Human Resource Management Audit. iv. Strengthening staff performance management. v. Succession management.

KRA	Strategic Objectives	Strategies
High impact Research and Innovation	To create a conducive teaching and learning environment	<ul style="list-style-type: none"> i. Enhancement of welfare and recreational facilities. ii. Improvement of teaching and learning facilities. iii. Improvement of research facilities.
Empowered communities	To promote prudent financial management	<ul style="list-style-type: none"> i. Compliance to financial laws and regulations. ii. Resource mobilization. iii. Budgetary control. iv. Cost control.
	To improve ICT services	<ul style="list-style-type: none"> i. Automate corporate services. ii. Data protection. iii. Improvement of ICT infrastructure. iv. Establishment of ICT skills hub.
	To improve administration and planning services	<ul style="list-style-type: none"> i. Development of Master Plan. ii. Transport management. iii. Dispute resolution. iv. Strengthening security. v. Records Management.
	To improve Corporate Communication	<ul style="list-style-type: none"> i. Develop corporate communication strategy. ii. Implement corporate communication strategy. iii. Implement the corporate branding policy and guidelines.
	To improve supply chain management	<ul style="list-style-type: none"> i. Compliance with procurement laws and regulations ii. Automate procurement processes

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This Chapter details the implementation plan and action plan for this Strategic Plan. Also included in this Chapter are the human resource capacity and needs required for successful implementation of this Strategic Plan.

6.1. Implementation plan

To operationalize this Strategic Plan an action plan in form of an implementation matrix has been developed. The Implementation plan details the annual work plan, applicable budget, and provisions for performance contracting.

6.1.1 Action Plan

The Implementation Matrix details the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities. The Implementation Matrix is as presented in Annex 1.

6.1.2 Annual Work Plan and Budget

Machakos University will strive to draw the annual work plan from the implementation matrix. The activities of the annual workplan will be costed to develop the annual budget as presented in Annex 2 and 3.

6.1.3 Performance Contracting

Performance Contracting will ensure effective implementation of the Strategic Plan by setting annual targets based on the annual workplan which is aligned to the Strategic Plan. This is presented in Annex 4.

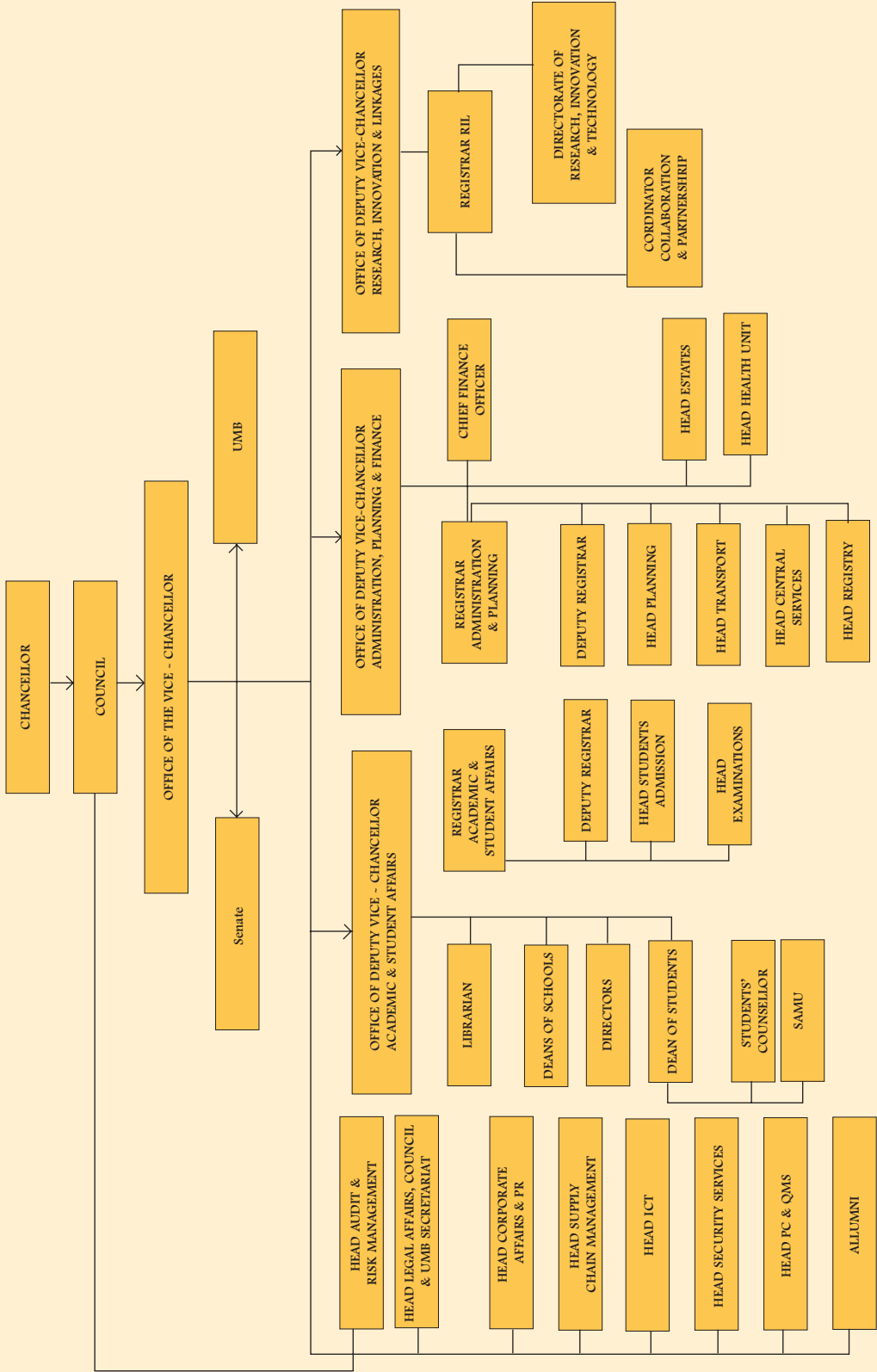
6.2 Coordination Framework

The framework provides a description of how the strategies in the implementation matrix will be coordinated to operationalize the Strategic Plan. The coordination framework presented in this Plan includes: the institutional framework; staff establishment, skills set and competence development; leadership; and systems and procedures.

6.2.1 Institutional Framework

The institutional framework comprises of three governance organs; the Council that provides strategic direction and governance to the University; the University Management Board (UMB) that implements the strategies and policies for operational efficiency and effectiveness; and the Senate which is responsible for ensuring overall academic excellence. To realise their mandate, these organs operate through divisions, directorates, departments, sections and units. Additionally, the students' association as well as the alumni association support specific functions by engaging current and past students respectively to enable the realisation of the University's mandate. The institutional framework for Machakos University is presented in Figure 6.

Figure 6.1 Institutional framework



6.2.1.1 Schools

The University's is endowed with infrastructure that supports quality learning and research. These include a well-equipped library, lecture halls and theatres, state-of-the-art laboratories, workshops and media studios.

6.2.1.2 Schools and Academic Programmes

The University currently has 6 Schools, 19 Departments and 76 Academic Programmes.

Table 6.1: Academic Programmes

S/No.	Programme/Level	Number
1.	PhDs	3
2.	Masters	20
3.	Undergraduate	39
4.	Postgraduate Diploma	1
5.	Diploma (TVET)	13
	Total	76

Our Academic Programmes are designed in consultation with regulatory bodies and relevant stakeholders to ensure quality education. The following is a list of the faculties, departments, academic programmes that are currently offered at MksU and respective student enrolment projections for the Strategic Plan period 2023/2024-2027/2028.

6.2.1.2.1 School of Engineering and Technology

The School is made up of the following departments:

- i. Computing and Information Technology
- ii. Mechanical and Manufacturing Engineering
- iii. Electrical and Electronic Engineering
- iv. Building and Civil Engineering

The departments offer the following programmes:

- i. Bachelor of Science (Computer Science).
- ii. Bachelor of Science in Electrical and Electronics Engineering
- iii. Bachelor of Science in Civil Engineering
- iv. Bachelor of Science in Mechanical Engineering
- v. Bachelor of Science (Information Technology)
- vi. Bachelor of Science (Telecommunication and Information Technology)

- vii. Bachelor of Science (Cloud Computing & Information Security)
- viii. Diploma in Information Communication Technology
- ix. Diploma in mechanical Engineering (Plant Option)
- x. Diploma in mechanical Engineering (Production Option)
- xi. Diploma in Automotive Engineering
- xii. Diploma in Electrical and Electronic Engineering (Power Option)
- xiii. Diploma in Electrical and Electronic Engineering (Telecommunication Option)
- xiv. Diploma in Building Construction Technology
- xv. Diploma in Civil Engineering

Table 6.2: Student enrolment projections for School of Engineering and Technology

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28
SCHOOL OF ENGINEERING AND TECHNOLOGY					
1. Bachelor of Science (Computer Science).	338	372	409	450	495
2. Bachelor of Science in Electrical and Electronics Engineering	292	321	353	389	428
3. Bachelor of Science in Mechanical Engineering	251	276	304	334	367
4. Bachelor of Science in Civil Engineering	322	354	390	429	471
5. Bachelor of Science (Information Technology)	281	309	340	374	411
6. Bachelor of Science (Telecommunication and Information Technology)	188	207	227	250	275
7. Bachelor of Science (Cloud Computing & Information Security)	70	77	85	93	102
8. Diploma in Information Communication Technology	216	348	382	421	463
9. Diploma in mechanical Engineering (Plant Option)	129	142	156	172	189
10. Diploma in mechanical Engineering (Production Option)	108	141	155	170	187
11. Diploma in Automotive Engineering	131	188	207	228	250

YEAR PROGRAMMES	2023~ 24	2024~ 25	2025~ 26	2026~ 27	2027~ 28
SCHOOL OF ENGINEERING AND TECHNOLOGY					
12. Diploma in Electrical and Electronic Engineering (Power Option)	201	331	364	401	441
13. Diploma in Electrical and Electronic Engineering (Telecommunication Option)	28	31	34	37	41
14. Diploma in Building Construction Technology	161	177	195	214	236
15. Diploma in Civil Engineering	153	278	306	337	370
SUB-TOTAL	2,869	3,552	3,907	4,299	4,726

Short Courses

MksU also offers short-term and tailor-made courses to meet our clients' unique demands. The University has collaborations and partnerships with universities and other local international organizations to enrich its training and research capacity.

- i. HCIA-ARTIFICIAL INTELLIGENCE
- ii. HCIA-DATACOM

6.2.1.2.2 School of Pure and Applied Sciences

The School has the following departments:

- i. Mathematics, Statistics and Actuarial Sciences
- ii. Biological Sciences
- iii. Physical Sciences

The departments offer the following programmes:

- i. Bachelor of Science (Actuarial Science)
- ii. Bachelor of Science (Mathematics)
- iii. Bachelor of Science in Biology
- iv. Bachelor of Science in Analytical Chemistry
- v. Bachelor of Science (Mathematics and Computer Science)
- vi. Bachelor of Science in Statistics and Programming
- vii. Bachelor of Science in Applied Physics and Technology
- viii. Master of Science (Chemistry)
- ix. Masters of Science (Mathematical Modelling and Computations)
- x. Master of Science in Applied Statistics

Table 6.3: Student enrolment projections for School of Pure and Applied Sciences

YEAR PROGRAMMES	2023~ 24	2024~ 25	2025~ 26	2026~ 27	2027~ 28
SCHOOL OF PURE AND APPLIED SCIENCES					
1. Bachelor of Science (Actuarial Science)	137	151	166	182	201
2. Bachelor of Science (Mathematics)	134	147	162	178	196
3. Bachelor of Science in Biology	8	9	10	11	12
4. Bachelor of Science in Analytical Chemistry	73	80	88	97	107
5. Bachelor of Science (Mathematics and Computer Science)	201	221	243	268	294
6. Bachelor of Science in Statistics and Programming	112	123	136	149	164
7. Bachelor of Science in Applied Physics and Technology	36	40	44	48	53
8. Master of Science (Chemistry)	14	17	18	20	22
9. Masters of Science (Mathematical Modelling and Computations)	5	15	17	19	20
10. Master of Science in Applied Statistics	0	5	6	7	7
SUB-TOTAL	720	808	890	979	1,076

*Workshop on Water Quality*

6.2.1.2.3 School of Agriculture, Environment and Health Sciences

The School is made up of the following departments:

- i. Agricultural Education and Extension
- ii. Environmental Sciences
- iii. Health Sciences

The departments offer the following programmes:

- i. Bachelor of Environmental Studies (Community Development)
- ii. Bachelor of Environmental Studies (Environmental Resource Conservation)
- iii. Bachelor of Environmental Science
- iv. Bachelor of Science in Community Resource Management
- v. Bachelor of Science in Agribusiness Management and Trade
- vi. Bachelor of Science in Agricultural Education and Extension
- vii. Bachelor of Science in Public Health
- viii. Bachelor of Science in Food Nutrition & Dietetics
- ix. Master of Environmental Sciences
- x. Master of Environmental Studies and Community Development
- xi. Master of Science (Agribusiness Management)
- xii. Master of Science (Agricultural, Economics and Development)



Machakos University Exhibition farm at the Machakos Agricultural Show

Table 6.4: Student enrolment projections for School of Agriculture, Environment and Health Sciences

YEAR	2023~ 24	2024~ 25	2025~ 26	2026~ 27	2027~ 28
PROGRAMMES					
SCHOOL OF AGRICULTURE, ENVIRONMENT AND HEALTH SCIENCES					
1. Bachelor of Environmental Studies (Community Development)	18	83	91	100	110
2. Bachelor of Environmental Studies (Environmental Resource Conservation)	0	55	61	67	73
3. Bachelor of Environmental Science	25	99	109	120	132
4. Bachelor of Science in Community Resource Management	155	171	188	206	227
5. Bachelor of Science in Agribusiness Management and Trade	0	50	54	60	66
6. Bachelor of Science in Agricultural Education and Extension	259	285	313	345	379
7. Bachelor of Science in Public Health	69	76	83	92	101
8. Bachelor of Science in Food Nutrition & Dietetics	73	80	88	97	107
9. Master of Environmental Sciences	3	11	12	13	15
10. Master of Environmental Studies and Community Development	4	12	13	15	16
11. Master of Science (Agribusiness Management)	1	6	6	7	7
12. Master of Science (Agricultural, Economics and Development)	5	11	12	13	15
SUB-TOTAL	612	939	1,030	1,135	1,248

6.2.1.2.4 School of Business, Economics and Hospitality Management

The School is made up of the following departments:

- i. Economics
- ii. Business Administration, Accounting, Banking and Finance
- iii. Hospitality and Tourism Management

The departments offer the following programmes:

- i. Bachelor of Commerce (B. Com)
- ii. Bachelor of Economics
- iii. Bachelor of Economics and Statistics
- iv. Bachelor of Economics and Finance
- v. Bachelor of Science (Hospitality and Tourism Management)
- vi. Diploma in Business Management
- vii. Diploma in Catering and Accommodation Management
- viii. Diploma in Food & Beverage (Production & Service)
- ix. Diploma in Procurement & Supply Chain Management
- x. Master of Business Administration
- xi. Master of Economics
- xii. Master of Science in Finance
- xiii. Master of Economics (Finance)
- xiv. Master of Economics (Econometrics)
- xv. Master of Economics (Policy & Management)
- xvi. Master of Science in Human Resource Management
- xvii. Master of Tourism Management
- xviii. Doctor of Philosophy (PhD) in Business



Pioneer Tuition Block

Table 6.5: Student enrolment projections for School of Business, Economics and Hospitality Management

YEAR PROGRAMMES	2023-24	2024-25	2025-26	2026-27	2027-28
SCHOOL OF BUSINESS, ECONOMICS AND HOSPITALITY MANAGEMENT					
1. Bachelor of Commerce (B. Com)	641	705	776	853	938
2. Bachelor of Economics	177	195	214	236	259
3. Bachelor of Economics and Statistics	246	271	298	327	360
4. Bachelor of Economics and Finance	341	375	413	454	499
5. Bachelor of Science (Hospitality and Tourism Management)	249	0	45	50	54
6. Diploma in Business Management	149	164	180	198	218
7. Diploma in Catering and Accommodation Management	119	131	144	158	174
8. Diploma in Food & Beverage (Production & Service)	114	125	138	152	167
9. Diploma in Procurement & Supply Chain Management	188	207	227	250	275
10. Master of Business Administration	31	34	38	41	45
11. Master of Economics	6	7	7	8	9
12. Master of Science in Finance	0	0	0	0	0
13. Master of Economics (Finance)	0	0	0	0	0
14. Master of Economics (Econometrics)	0	0	0	0	0
15. Master of Economics (Policy & Management)	0	0	0	0	0
16. Master of Science in Human Resource Management	0	0	0	0	0
17. Master of Tourism Management	0	0	0	0	0
18. Doctor of Philosophy (PhD) in Business	35	39	42	47	51
SUB-TOTAL	2,296	2,252	2,522	2,774	3,051

6.2.1.2.5 School of Humanities and Social Sciences

The School is made up of the following departments:

- i. Fashion Design and Marketing
- ii. Languages and Linguistics
- iii. Social Sciences

The departments offer the following programmes:

- i. Bachelor of Arts
- ii. Bachelor of Arts (Public Administration)
- iii. Bachelor of Science in Fashion Design and Marketing
- iv. Bachelor of Arts (Gender and Development)
- v. Bachelor of Arts (Counselling Psychology)
- vi. Diploma in Fashion Design & Clothing Technology
- vii. Master of Arts (Religious Studies)
- viii. Master of Arts (Applied Linguistics)
- ix. Master of Arts (Literature)
- x. Master of Arts (Kiswahili)
- xi. Doctor of Philosophy (PhD) in Applied Linguistics



Students during a fashion design exhibition

Table 6.6: Student enrolment projections for School of Humanities and Social Sciences

YEAR	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28
PROGRAMMES					
SCHOOL OF HUMANITIES AND SOCIAL SCIENCES					
1. Bachelor of Arts	667	844	928	1021	1123
2. Bachelor of Arts (Public Administration)	199	219	241	265	291
3. Bachelor of Science in Fashion Design and Marketing	189	208	229	252	277
4. Bachelor of Arts (Gender and Development)	94	103	114	125	138
5. Bachelor of Arts (Counselling Psychology)	152	167	184	202	223
6. Diploma in Fashion Design & Clothing Technology	179	197	217	238	262
7. Master of Arts (Religious Studies)	0	5	12	13	15
8. Master of Arts (Applied Linguistics)	39	43	47	52	57
9. Master of Arts (Literature)	8	9	10	11	12
10. Master of Arts (Kiswahili)	8	9	10	11	12
11. Doctor of Philosophy (PhD) in Applied Linguistics	25	28	30	33	37
SUB-TOTAL	1,560	1,832	2,022	2,223	2,447

6.2.1.2.6 School of Education

The School is made up of the following departments:

- i. Educational Management and Curriculum Studies
- ii. Educational Communication Technology and Early Childhood Education
- iii. Educational Psychology and Special Needs

The departments offer the following programmes:

- i. Bachelor of Education (Arts)
- ii. Bachelor of Education in Early Childhood Education
- iii. Bachelor of Education (Science)
- iv. Bachelor of education (Special Needs Education)
- v. Bachelor of Science in Library and Information Science
- vi. Postgraduate Diploma in Education
- vii. Master of Education
- viii. Doctor of Philosophy (PhD) in Education



The University library

Table 6.7: Student enrolment projections for School of Education

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28
PROGRAMMES					
SCHOOL OF EDUCATION					
1. Bachelor of Education (Arts)	2,332	2565	2822	3104	3414
2. Bachelor of Education in Early Childhood Education	96	106	116	128	141
3. Bachelor of Education (Science)	715	787	865	952	1047
4. Bachelor of education (Special Needs Education)	390	429	472	519	571
5. Bachelor of Science in Library and Information Science	0	0	45	50	54
6. Postgraduate Diploma in Education	0	0	0	0	0
7. Master of Education	47	52	57	63	69
8. Doctor of Philosophy (PhD) in Education	26	29	31	35	38
SUB-TOTAL	3,606	3,967	4,408	4,849	5,334

The University has formulated appropriate strategies to ensure that students' enrolment projections are realized. Schools will progressively be allocated resources to enhance their capacity to manage increased enrolment.

Competent qualified staff

MksU boasts of qualified, competent and dedicated personnel who steer the delivery and Management of all the programmes.

a) Students' Profile

The University has a student population of 11,663. This enrolment comprises 9,709 government sponsored and 1,954 self-sponsored students. The University enjoys gender parity across courses. However, in some schools there is skewed gender parity. The University shall implement appropriate strategies to address the disparity.

b) Strategic Direction

As the demand for University education grows, we shall also develop new market driven courses. The above tabulated tables provide student enrolment projections for current and upcoming programmes for this Strategic Plan period.

c) Academic Staff Profile

MksU has 133 teaching staff ranging from Professors, Associate Professors Senior Lecturers, Lecturers, Assistant Lecturers, Tutorial Fellows and Tutorial Fellow Special

Table 1.7 shows the current teaching staff by rank and School.

Table 6.8: Current MksU Academic Staffing

S/NO	DESIGNATION	SALARY SCALE	IN POST
SCHOOL OF ENGINEERING AND TECHNOLOGY			
1.	Professor	G15	2
2.	Associate Professor	G14	0
3.	Senior Lecturer	G13	4
4.	Lecturer	G12	4
5.	Assistant Lecturer/Tutorial Fellow	G11	16
6.	Graduate/Teaching Assistant	G10	
	Total		26
SCHOOL OF PURE AND APPLIED SCIENCES			
1.	Professor	G15	2
2.	Associate Professor	G14	1
3.	Senior Lecturer	G13	3
4.	Lecturer	G12	10
5.	Assistant Lecturer/Tutorial Fellow	G11	3
6.	Graduate/Teaching Assistant	G10	
	Total		19
SCHOOL OF AGRICULTURE, ENVIRONMENT AND HEALTH SCIENCES			
1.	Professor	G15	1
2.	Associate Professor	G14	2
3.	Senior Lecturer	G13	4
4.	Lecturer	G12	10
5.	Assistant Lecturer/Tutorial Fellow	G11	3
6.	Graduate/Teaching Assistant	G10	
	Total		20

S/NO	DESIGNATION	SALARY SCALE	IN POST
SCHOOL OF BUSINESS, ECONOMICS AND HOSPITALITY MANAGEMENT			
1.	Professor	G15	2
2.	Associate Professor	G14	1
3.	Senior Lecturer	G13	5
4.	Lecturer	G12	6
5.	Assistant Lecturer/Tutorial Fellow	G11	22
6.	Graduate/Teaching Assistant	G10	
	Total		36
SCHOOL OF HUMANITIES AND SOCIAL SCIENCES			
1.	Professor	G15	1
2.	Associate Professor	G14	1
3.	Senior Lecturer	G13	5
4.	Lecturer	G12	6
5.	Assistant Lecturer/Tutorial Fellow	G11	6
6.	Graduate/Teaching Assistant	G10	
	Total		19
SCHOOL OF EDUCATION			
1.	Professor	G15	3
2.	Associate Professor	G14	3
3.	Senior Lecturer	G13	3
4.	Lecturer	G12	4
5.	Assistant Lecturer/Tutorial Fellow	G11	3
6.	Graduate/Teaching Assistant	G15	
	Total		16
Grand Total			136

6.2.2 Staff Establishment, Skills Set and Competence Development

A key objective of Human Resource is to attract staff with key skills and competences. In this regard, Machakos University will develop a Human Resource Plan and specifically identify Human Resource requirements in terms of numbers, skills and competences.

The current staff establishment and skills sets and competence development are shown in Table 6.2 and 6.3

Table 6.9 Staff Establishment at 2023

CADRE	APPROVED EST	OPTIMAL STAFFING	IN POST	VARIANCE
	(A)	(B)	(C)	D=(B-C)
Vice Chancellor	1	1	1	0
Deputy Vice-Chancellors	3	3	1	2
Professors	20	14	11	4
Associate Professors	22	16	8	9
Senior Lecturers	62	62	24	41
Lecturers	166	176	39	137
Tutorial Fellows/ Tutorial Fellow (Special)	21	13	53	0
Assistant Lecturers				
Graduate Assistant	2	3	3	0
Teaching Assistant, I & II	3	3	3	0
Senior Research Fellow/ Senior Grant Writer, Research Fellow/Grant Writer, Junior Research Fellow, Intellectual Property Management Officer	4	1	0	1
Director (TVET)	1	1	1	0
Deputy Director (TVET)	1	1	1	0
Coordinator of Programmes TVET (Business, Engineering, Institutional)	1	1	1	0
Exam Coordinator (TVET)	1	1	1	0
Principal Technologists, Deputy Principal Technologists, Senior Technologists I & II, Technologist	41	64	52	12
Lab Attendant	0	1	1	0
Trainers	4	0	4	0

CADRE	APPROVED EST	OPTIMAL STAFFING	IN POST	VARIANCE
	(A)	(B)	(C)	D=(B-C)
Registrars	3	3	1	2
Chief Finance Officer	1	1	0	1
Chief Procurement Officer	1	1	0	1
Director RITT	1	1	1	0
Chief Security Officer	1	1	1	0
Chief Internal Auditor	1	1	1	0
Risk Management Officer	1	1	1	0
Chief Legal Officer	1	0	0	0
Deputy Chief Finance Officer	1	1	0	1
Deputy Procurement Officer	1	1	0	1
Deputy Chief Internal Auditor	1	1	0	1
Deputy Chief Security Officer	1	0	0	0
Deputy Registrars	4	4	2	2
Deputy Legal Officer	1	0	0	0
Senior Legal Officer	1	1	0	1
Legal Officer	1	0	1	0
Senior Public Relations Officer	1	1	0	1
Senior Assistant Registrar	6	3	2	1
Assistant Registrars	12	11	3	8
Chaplain	1	1	0	1
University Librarian	1	0	0	0
Deputy Librarian	1	1	0	1
Librarian, Reference Librarian, Systems Librarian	4	0	0	0
Senior Library Assistant, Assistant Librarian, Library Assistant I & II, Library Attendant I & II, Library Checkers	26	21	13	8
Senior Administrative Assistant I & II	31	37	20	17
Administrative Assistant	40	22	19	3
Senior Internal Auditor I/II, Systems Auditor	7	3	3	0

CADRE	APPROVED EST	OPTIMAL STAFFING	IN POST	VARIANCE
	(A)	(B)	(C)	D=(B-C)
Internal Auditor	1	0	0	0
Senior Accountant I & II	9	5	2	3
Accountant I & 2	11	2	3	0
Assistant Accountant	7	15	4	11
Accounts Assistant	11	5	12	0
Procurement Officer I & II	5	4	2	2
Assistant Procurement Officer	2	3	1	2
Procurement Assistant	5	1	5	0
Senior Student Counsellor, Student Counsellor, Assistant Student Counsellor	6	4	3	1
Senior Sports & Games Officer, Sports & Games Assistant	1	2	0	2
Estates Manager	1	0	0	0
Deputy Estates Manager	1	0	0	0
Transport Officer	1	0	0	0
Senior Driver, Ambulance Driver, Driver, Driver Mechanic I & II, Driver I, II, & III	14	13	12	1
Software Developer	1	4	0	4
Assistant Systems Administrator, Assistant Database Administrator, Assistant System Analyst, Assistant Network Administrator, Web Developer I & II, Graphic Designer	11	7	5	2
Systems Administrator I & II, System Analyst I & II	9	5	3	2
Data Analysts	2	2	0	2
Senior Security Officer I & II	4	2	0	2
Security Officer I & II	3	2	2	0
Assistant Security Officer	12	8	8	0
Care Taker, Assistant Care taker	2	1	0	1
Security Guard	2	0	2	0

CADRE	APPROVED EST	OPTIMAL STAFFING	IN POST	VARIANCE
	(A)	(B)	(C)	D=(B-C)
Corporate Communication Assistant, Marketing Officer	2	2	0	2
Receptionist I & II	2	2	1	2
Executive Office Administrator I/II, Senior Office Administrator I/II, Office Administrator I/II, Assistant Office Administrator I/II	28	25	7	18
Clerical Officers (Senior Office Assistants, Office Assistant I & II, Data Clerks, Clerks, Clerk Typist)	59	57	48	9
Artisan I/II, Painter, Plumber I & II, Carpenter, Electrician I & II, Mason	14	10	14	0
Hotel Manager	1	1	0	1
Deputy Hotel Manager	1	1	0	1
Food & Beverage Manager, Restaurant Supervisor I/II, Dining Hall Supervisor, Floor Supervisor, Front Office Supervisor, Banqueting	5	1	5	0
g Supervisor, Maintenance Supervisor	2	6	1	5
Rooms Section Manager, Laundry Supervisor	0	2	0	2
Cateress, Assistant Cateress	3	2	2	0
Senior Housekeeper, Housekeeper, Assistant Housekeeper, Junior Housekeeper, Room Steward, Junior Housekeeper	7	12	4	8
Senior Chef, Chef, Assistant Chef, Cook I/II, Assistant Cooks	8	15	6	9

CADRE	APPROVED EST	OPTIMAL STAFFING	IN POST	VARIANCE
	(A)	(B)	(C)	D=(B~C)
Food & Beverage Controller	3	2	2	0
Banqueting Officer, Barman I/II, Waiter I/II, Waiter, Glass hand	15	16	11	5
Kitchen Assistant I/II, Kitchen Attendant	5	5	5	0
Restaurant Cashier	0	2	0	2
Ground Attendants, Janitor I/II	5	7	3	4

Table 6.10 Skills Set and Competence Development

Skills Set	Skills Gap	Competence Development
TEACHING STAFF		
Professor		
<ol style="list-style-type: none"> 1. Have an earned PhD degree qualification in the relevant area from an accredited and recognized University 2. At least three (3) years teaching or research/industry experience since being appointed Associate Professor/Associate Research Professor 3. At least sixty (60) research and publication points of which forty (40) should be in refereed journals since attaining Associate Professorship 4. Supervised at least five (5) postgraduate students to completion, of which two (2) must be PhD since appointment to Associate Professor. 5. Should have attracted Kenya Shillings five (5) million external research funds since appointment to Associate Professors position. 6. Should have attended and contributed at academic conferences/seminars/workshops. 7. Should show evidence of continued research and effective teaching. 	<ol style="list-style-type: none"> 1. Research Skills, Strategic 2. Management 3. Proposal writing 3. Monitoring and evaluation of performance 4. Grant attraction 5. Pedagogical skills 6. SPSS 	<ol style="list-style-type: none"> 1. E-learning 2. problem solving skills, 3. Time management, Critical thinking 4. Leadership Programmes 5. Public speaking and presentation 6. Mentoring and coaching 7. Grants attraction 8. Innovation skills Pedagogical skills SPSS

Skills Set	Skills Gap	Competence Development
Professor		
<p>8. Should be registered or qualifies for registration by a relevant professional body where appropriate.</p> <p>9. Should show evidence of community service</p> <p>10. Should demonstrate academic leadership in area of specialization.</p>		
Associate Professor		
<p>1. Must have an earned PhD degree or its academic equivalent from an accredited and recognized University/Institution.</p> <p>2. Must have at least three (3) years teaching and research experience since becoming Senior Lecturer/Senior Research Fellow position (grade 13).</p> <p>3. Must have a minimum of forty-eight (48) research and publication points thirty-two (32) of which should be in peer reviewed journals since appointment to a Senior Lecturer/Senior Research Fellow position.</p> <p>4. Should have supervised a minimum of four (4) postgraduate students to completion of which at least one (1) must be a PhD student since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>5. For specialized disciplines (Engineering/nursing & Medicine) should have supervised a minimum of six (6) postgraduate (masters) students to completion since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>6. Should show evidence of academic and thematic leadership in his/her area of specialization</p> <p>7. Should have attended and contributed at academic conferences, seminars or workshops.</p> <p>8. Should show evidence of continued research and effective teaching.</p> <p>9. Should have attracted Kenya Shillings three (3) million external research funds since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>10. Should be registered by relevant professional body where applicable.</p>	<p>1. Research Skills, Strategic</p> <p>2. Management Proposal writing</p> <p>3. Monitoring and evaluation of performance</p> <p>4. Grant attraction</p> <p>5. Pedagogical skills</p> <p>6. SPSS</p>	<p>1. E-learning</p> <p>2. problem solving skills,</p> <p>3. Time management, Critical thinking</p> <p>4. Leadership Programmes</p> <p>5. Public speaking and presentation</p> <p>6. Mentoring and coaching</p> <p>7. Grants attraction</p> <p>8. Innovation skills</p> <p>9. Pedagogical skills</p> <p>10. SPSS</p>

Skills Set	Skills Gap	Competence Development
Senior Lecturer		
<p>1. Must have an earned PhD degree or its equivalent from an accredited and recognized University/Institution</p> <p>2. Must have three (3) years teaching experience as a Lecturer/Research Fellow (Grade12) or its equivalent</p> <p>3. Must have a minimum of thirty-two (32) research and publication points of which at least twenty-four (24) should be in refereed journals since appointment as Lecturer/Research Fellow</p> <p>4. Should have supervised at least three (3) postgraduate students to completion or one postgraduate supervision and attracted Kenya Shillings three (3) million external research funds since appointment as Lecturer/Research Fellow.</p> <p>5. Should have evidence of membership and in good standing of professional societies/boards (where applicable).</p> <p>6. Must have attended and contributed at academic conferences, seminars or workshops.</p> <p style="text-align: center;">OR</p> <p>1. Must have a Master’s degree or its equivalent (in special disciplines) from a recognized University with nine (9) years’ experience, three (3) of which as a Lecturer/Research Fellow (Grade12)</p> <p>2. Must have a minimum of thirty-two (32) publication points of which at least twenty-four (24) should be in refereed journals since appointment as Lecturer/Research Fellow</p> <p>3. Should have supervised at least three (3) postgraduate students to completion or one postgraduate supervision and attracted Kenya Shillings three (3) million external research funds since appointment as Lecturer/Research Fellow.</p> <p>4. Should have evidence of membership and in good standing of professional societies/boards (where applicable).</p>	<p>1. Research Skills, Strategic</p> <p>2. Management Proposal writing</p> <p>3. Monitoring and evaluation of performance</p> <p>4. Grant attraction</p> <p>5. Pedagogical skills</p> <p>6. SPSS</p>	<p>1. Continuous training Lecturers to take up the higher positions</p> <p>2. Mentoring and coaching</p>

Skills Set	Skills Gap	Competence Development
Senior Lecturer		
<p>5. Must have attended and contributed at academic conferences, seminars or workshops.</p> <p>6. Must have an earned PhD degree or its academic equivalent from an accredited and recognized University/ Institution.</p> <p>7. Must have at least three (3) years teaching and research experience since becoming Senior Lecturer/Senior Research Fellow position (grade 13).</p> <p>8. Must have a minimum of forty-eight (48) research and publication points thirty two (32) of which should be in peer reviewed journals since appointment to a Senior Lecturer/ Senior Research Fellow position.</p> <p>9. Should have supervised a minimum of four (4) postgraduate students to completion of which at least one (1) must be a PhD student since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>10. For specialized disciplines (Engineering/nursing & Medicine) should have supervised a minimum of six (6) postgraduate (masters) students to completion since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>11. Should show evidence of academic and thematic leadership in his/her area of specialization</p> <p>12. Should have attended and contributed at academic conferences, seminars or workshops.</p> <p>13. Should show evidence of continued research and effective teaching.</p> <p>14. Should have attracted Kenya Shillings three (3) million external research funds since appointment to Senior Lecturer/Senior Research Fellow.</p> <p>15. Should be registered by relevant professional body where applicable.</p>		

Skills Set	Skills Gap	Competence Development
Lecturer		
<p>1. Should have an earned PhD degree or its equivalent from an accredited and recognized University.</p> <p>2. Registered with the relevant professional body (where applicable)</p> <p style="text-align: center;">OR</p> <p>1. For special cases/disciplines (engineering, medicine, nursing), have a Master’s degree in the relevant field from an accredited and recognized University plus at least three (3) years of teaching experience at University level or in research /industry.</p> <p>2. A minimum of 24 research and publication points of which 16 should be in refereed journal(s) or one (1) post-secondary school book or four (4) book chapters in relevant fields for at least undergraduate studies level.</p> <p>3. Registered with the relevant professional body (where applicable)</p>	<p>1. Research Skills, Strategic</p> <p>2. Management Proposal writing</p> <p>3. Monitoring and evaluation of performance</p> <p>4. Grant attraction</p> <p>5. Pedagogical skills</p> <p>6. SPSS</p>	<p>1. Continuous training of assistant lecturers to take up the higher positions</p> <p>2. Mentoring and coaching</p>
Tutorial Fellows/Assistant Lecturers		
<p>1. Must have a Master’s Degree and a Bachelor’s Degree from an accredited and recognized University/Institution in the relevant field.</p> <p>2. Registered for a PhD degree in the relevant field in an accredited and recognized University</p> <p>3. Be registered or have qualification for registration by a relevant professional body (where applicable)</p> <p>4. Demonstrate potential for University teaching and/or research.</p>	<p>1. Research Skills, Strategic</p> <p>2. Management Proposal writing</p> <p>3. Monitoring and evaluation of performance</p> <p>4. Grant attraction</p> <p>5. Pedagogical skills</p> <p>6. SPSS</p>	

Skills Set	Skills Gap	Competence Development
Graduate/Teaching Assistants		
<ol style="list-style-type: none"> 1. Must have First Class Honours degree from Machakos University. 2. He/she should be registered/registrable for a relevant Master's degree programme. 3. Be recommended by the relevant department. 4. Should demonstrate potential for University teaching and/or research during the appointment interview. 	<ol style="list-style-type: none"> 1. Research Skills, Strategic 2. Management Proposal writing 3. Monitoring and evaluation of performance 4. Grant attraction 5. Pedagogical skills 6. SPSS 	
NON-TEACHING STAFF		
Registrars		
<ol style="list-style-type: none"> 1. Should have earned PhD degree or its equivalent from a recognized institution with relevant 12 years work experience, five (5) of which at Deputy Registrar at Grade 14 or its equivalent and shown merit and ability as reflected in work performance and results. <p>OR</p> <ol style="list-style-type: none"> 1. Must have a Master's degree in relevant field or equivalent professional qualification with fifteen (15) years relevant and administrative experience, five (5) of which as Deputy Registrar Grade 14 or equivalent position and shown merit and ability as reflected in work performance and results. 2. Membership with relevant professional body 3. Proficiency in computer applications packages 	<ol style="list-style-type: none"> 1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management. 	<ol style="list-style-type: none"> 1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work

Skills Set	Skills Gap	Competence Development
Deputy Registrars		
<p>1. An earned PhD in a relevant field from a recognized University with ten (10) years' experience, five (5) of which in a Senior Assistant Registrar Grade 13 or its equivalent.</p> <p style="text-align: center;">OR</p> <p>1. Must have an earned Master's degree with twelve (12) years relevant experience, five (5) of which should be at the level of Senior Assistant Registrar Grade 13 or its equivalent and shown merit and ability as reflected in work performance and results.</p> <p>2. Membership with relevant professional body</p> <p>3. Proficiency in computer applications packages</p>	<ol style="list-style-type: none"> 1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management. 	<ol style="list-style-type: none"> 1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work
Senior Assistant Registrars		
<ol style="list-style-type: none"> 1. Masters Degree in a relevant field from a recognized institution 2. At least Twelve (12) years relevant work experience, three (3) years of which as Assistant Registrar Grade 12 or equivalent and shown merit and ability as reflected in work performance and results. 3. Proficiency in computer applications packages 4. Membership with relevant professional administration or management body 	<ol style="list-style-type: none"> 1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management. 	<ol style="list-style-type: none"> 1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work

Skills Set	Skills Gap	Competence Development
Assistant Registrar		
<ol style="list-style-type: none"> 1. Masters Degree in a relevant field from a recognized institution 2. At least nine (9) years relevant work experience, three (3) years of which as Senior Administrative Assistant I, Grade 11 or equivalent and shown merit and ability as reflected in work performance and results. 3. Membership with relevant professional body 4. Proficiency in computer applications packages 	<ol style="list-style-type: none"> 1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management. 	<ol style="list-style-type: none"> 1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work
Senior Administrative Assistants		
<ol style="list-style-type: none"> 1. A Bachelor's degree in a related field with six (6) years' work experience three (3) of which at the level of a Senior Administrative Assistant II Grade 9/10 or equivalent. 2. Membership to a relevant professional body (Optional). 3. Proficiency in computer applications. 4. At least Six (6) years work experience 	<ol style="list-style-type: none"> 1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management. 	<ol style="list-style-type: none"> 1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work

Skills Set	Skills Gap	Competence Development
Administrative Assistants		
1. Must have a Bachelor's degree/Higher National Diploma from a recognized Institution. 2. Proficiency in computer applications 3. At least Six (6) years work experience	1. Strategic planning 2. Job analysis 3. Job evaluation 4. Performance appraisal 5. Performance contracting negotiation 6. Information Technology skills 7. Records Management skills 8. Management skills 9. E-records 10. Team work 11. Communication and interpersonal skills 12. Leadership skills 13. Negotiation skills 14. Grievance handling skills 15. Team work skills 16. Delegation skills 17. Time management 18. Records management.	1. Social Skills 2. Problem Solving Techniques and Leadership skills 3. Communication skills 4. Automation/digitization of functions 5. Supervision 6. Integrity 7. Communication 8. Collaboration and team work
Secretarial Staff		
1. Must have relevant Bachelor's degree, Higher National Diploma or Diploma from a recognized Institution. 2. Membership to a relevant professional body (Optional). 3. Proficiency in computer applications 4. At least Six (6) years work experience	1. Project Management skills, customer care skills, Records Management 2. Team player 3. Self-driven, positive attitude at work. 4. Listening, communication 5. Time management, 6. Flexibility, 7. Customer care skills, 8. Records Management	1. Customer care 2. Records Management 3. Social Skills 4. Problem Solving Techniques and Leadership skills 5. Communication skills 6. Automation/digitization of functions 7. Supervision 8. Integrity 9. Collaboration and team work

Skills Set	Skills Gap	Competence Development
Office Assistants		
1. Must have an earned Diploma or Certificate in related field. 2. Must be Computer Literate. 3. At least Six (6) years work experience	1. Project Management skills, customer care skills, Records Management 2. Team player 3. Self-driven, positive attitude at work. 4. Listening, communication 5. Time management, 6. Flexibility, 7. Customer care skills, 8. Records Management	1. Customer care 2. Records Management 3. Social Skills 4. Problem Solving Techniques and Leadership skills 5. Communication skills 6. Automation/digitization of functions 7. Supervision 8. Integrity 9. Collaboration and team work
Accountants, Internal Auditors/ Risk Management, Supply Chain Procurement Officers		
1. An earned Ph.D., Masters, Bachelor's degree or Diploma in relevant Business, Finance, Accounting or and CPA (K) or equivalent 2. Be a member of a recognized Professional Accounting body (ICPAK, IIAK) 3. Computer Literate. 4. At least Six (6) years work experience	1. Customer, care 2. Records Management 3. Computer skills and basic IT skills, 4. Accounts, Audit, risk management intelligence 5. Automation 6. Communication, 7. Customer care, 8. Computer/IT skills, 9. Records Management	1. Effectiveness, 2. Negotiation, 3. Time Management , 4. Leadership and people and management, business 5. Financial management, 6. Social Skills 7. Problem Solving Techniques and Leadership skills 8. Communication skills 9. Automation/digitization of functions 10. Supervision 11. Integrity 12. Communication Collaboration and team work

Skills Set	Skills Gap	Competence Development
Security Officers		
	<ol style="list-style-type: none"> 1. Security management, 2. Para military Skills , 3. Disaster management, 4. CCTV operation 5. Intelligence 6. Customer care, 7. Records Management 	<ol style="list-style-type: none"> 1. Effectiveness, 2. Negotiation, 3. Time Management , 4. Leadership and people and management, business 5. Financial management, 6. Social Skills 7. Problem Solving Techniques and Leadership skills 8. Communication skills 9. Automation/digitization of functions 10. Supervision 11. Integrity <p>Communication Collaboration and team work</p>
Registry /Clerical Staff		
<ol style="list-style-type: none"> 1. An earned Master's Bachelor's Degree in Archives and Records Management or its equivalent. 2. Computer literate 3. Be a member of a recognized Professional Accounting body (where applicable) 4. Six (6) years' work experience 	<ol style="list-style-type: none"> 1. Customer, care 2. Records Management 3. Computer skills and basic IT skills, 4. Accounts, Audit, risk management intelligence 5. Automation 6. Communication, 7. Customer care, 8. Computer/IT skills, 9. Records Management 	<ol style="list-style-type: none"> 1. Effectiveness, 2. Negotiation, 3. Time Management , 4. Leadership and people and management, business 5. Financial management, 6. Social Skills 7. Problem Solving Techniques and Leadership skills 8. Communication skills 9. Automation/digitization of functions 10. Supervision 11. Integrity <p>Communication Collaboration and team work</p>

Skills Set	Skills Gap	Competence Development
Counsellors		
<p>1. Must have an earned Master’s, or Bachelor’s degree in Counselling Psychology, Education Psychology or Sociology and Social works or equivalent.</p> <p>2. Registered with relevant professional body.</p> <p>3. Must be Computer literate.</p> <p>4. Six (6) years’ work experience</p>	<p>1. Listening, communication</p> <p>2. Customer care skills</p> <p>3. Records Management</p> <p>4. Team player,</p> <p>5. Self-driven, positive attitude at work,</p> <p>6. Time management,</p> <p>7. Flexibility,</p> <p>8. Customer care skills,</p>	<p>1. Effectiveness,</p> <p>2. Negotiation,</p> <p>3. Time Management,</p> <p>4. Leadership and people and management, business</p> <p>5. Financial management,</p> <p>6. Social Skills</p> <p>7. Problem Solving Techniques and Leadership skills</p> <p>8. Communication skills</p> <p>9. Automation/digitization of functions</p> <p>10. Supervision</p> <p>11. Integrity</p> <p>12. Communication</p> <p>Collaboration and team work</p>
Librarians		
<p>1. An earned Ph.D. Master’s, Bachelor’s degree and Diploma in Information Science/Library Science or equivalent.</p> <p>2. Membership to a relevant professional body.</p> <p>3. Must be Computer literate.</p> <p>4. Six (6) years’ work experience</p>	<p>1. Electronic records management,</p> <p>2. Indexing,</p> <p>3. Archiving,</p> <p>4. Use of e-learning, training skills</p> <p>5. Computer networking,</p> <p>6. Library automation,</p>	<p>1. Effectiveness,</p> <p>2. Negotiation,</p> <p>3. Time Management ,</p> <p>4. Leadership and people and management, business</p> <p>5. Financial management,</p> <p>6. Social Skills</p> <p>7. Problem Solving Techniques and Leadership skills</p> <p>8. Communication skills</p> <p>9. Automation/digitization of functions</p> <p>10. Supervision</p> <p>11. Integrity</p> <p>Communication Collaboration and team work</p>

Skills Set	Skills Gap	Competence Development
Technologists and Technicians /Database Administrators/ Computer Technicians/System Administrators		
<p>1. An earned Master's or Bachelor's Degree or Diploma (where applicable) in the relevant area.</p> <p>2. Membership to a relevant professional body.</p> <p>3. Must be Computer literate.</p> <p>4. Six (6) years' work experience</p>	<p>1. Technical skills,</p> <p>2. Pedagogy</p>	<p>1. Effectiveness,</p> <p>2. Negotiation,</p> <p>3. Time Management ,</p> <p>4. Leadership and people and management, business</p> <p>5. Financial management,</p> <p>6. Social Skills</p> <p>7. Problem Solving Techniques and Leadership skills</p> <p>8. Communication skills</p> <p>9. Automation/digitization of functions</p> <p>10. Supervision</p> <p>11. Integrity</p> <p>Communication Collaboration and team work</p>
Transport Staff /Drivers		
<p>1. Must have a clean valid driving license classes BCE and PSV.</p> <p>2. Fifteen (15) years' work experience in heavy Commercial transport or equivalent.</p> <p>3. Certificate in first Aid</p> <p>4. Computer Literate</p>	<p>1. Motor-vehicle</p> <p>2. Mechanics, advanced driving,</p> <p>3. Defensive driving</p> <p>4. Communication skills,</p> <p>5. Customer care,</p> <p>6. Driving</p>	<p>1. Teamwork, communication,</p> <p>2. Negotiation</p> <p>3. Time management,</p> <p>4. Defensive driving</p>
Estate Officers/ Artisan Plumber/Carpenter/Mason/Plumbers		
<p>1. An earned Master's or Bachelor's Degree or Diploma (where applicable) in the relevant area.</p> <p>2. Membership to a relevant professional body.</p> <p>3. Must be Computer literate.</p> <p>4. Six (6) years' work experience</p>	<p>1. Project management,</p> <p>2. Planning, time management</p> <p>3. Communicating</p> <p>4. Teamwork</p>	<p>1. Effectiveness,</p> <p>2. Negotiation,</p> <p>3. Time Management ,</p> <p>4. Leadership and people and management, business</p> <p>5. Financial management,</p> <p>6. Social Skills</p> <p>7. Problem Solving Techniques and Leadership skills</p> <p>8. Communication skills</p> <p>9. Automation/digitization of functions</p> <p>10. Supervision</p> <p>11. Integrity</p> <p>Communication Collaboration and team work</p>

Skills Set	Skills Gap	Competence Development
Clinical Officers/ Nurses/ Pharmaceutical Technologists		
<ol style="list-style-type: none"> 1. An earned Master’s Bachelor’s degree or Diploma (where applicable) in Clinical Medicine and Surgery or equivalent from a recognized institution with six (6) years post internship experience. 2. Six (6) years’ experience in a Hospital Managerial position. 3. Registration Clinical Officers Council (COC). 4. Valid practicing license. 5. Must be Computer Literate. 	<ol style="list-style-type: none"> 1. Record management, 2. Office management, 3. Laboratory trainings 3. Computer literate, 4. Laboratory management, excellent 5. Knowledge of medicines 	<ol style="list-style-type: none"> 1. Effectiveness, 2. Negotiation, 3. Time Management , 4. Leadership and people and management, business 5. Financial management, 6. Social Skills 7. Problem Solving Techniques and Leadership skills 8. Communication skills 9. Automation/digitization of functions 10. Supervision 11. Integrity <p>Communication Collaboration and team work</p>



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6.2.3 Leadership

The implementation of this Strategic Plan shall be coordinated by the Performance Contracting and Quality Management Systems Department to ensure the execution of the identified strategic activities. The University will establish Committees as theme teams to enable the realization of each of the KRAs identified. For ease of implementation the Committees shall be drawn from the relevant divisions for accountability to enhance efficiency and effectiveness as presented in Annex 5.

6.2.4 Systems and Procedures

The internal business process outlined in this Strategic Plan have been outlined as processes and procedures in the University's Quality Management Procedures Manual. The Manual will be reviewed to align to the strategic in a bid to have operating procedures that will ascertain the appropriateness towards supporting the carrying out of the strategies outlined. The University will ensure adoption of digitalization to enhance efficiency in service delivery.

6.3 Risk Management Framework

A risk management framework providing a mechanism for risky situations that could cause Machakos University material difficulties and losses has been developed. The risks have been categorised and prioritised based on the likelihood of occurrence and expected impact with suggested actions for mitigation, monitoring and reporting of those risks. The risks together with the appropriate risk mitigation measures are as shown on table 6.4.

Table 6.11: Risk Management framework

S/No	Risks	Risk likelihood L/M/H	Severity L/M/H	Overall Risk level L/M/H	Mitigation measure(s)
1.	Low visibility	H	M	M	<p>i. The University to promote a culture of dialogue with all stakeholders.</p> <p>ii. The University to encourage and improve good neighbourliness</p> <p>iii. The University to develop mechanisms to respond to misinformation and negative publicity in a timely and effective manner.</p> <p>iv. Develop a responsive corporate communication strategy.</p>
2.	Student unrest	H	H	H	<p>i. Timely resolution of emerging student issues.</p> <p>ii. The University to liaise with the stakeholders who offer accommodation to students to improve the quality of their facilities.</p> <p>iii. The University to improve the communication about the student welfare benefits.</p> <p>iv. The University to continually allocate funds toward the improvements and increase of sport and recreational facilities.</p>

S/No	Risks	Risk likelihood L/M/H	Severity L/M/H	Overall Risk level L/M/H	Mitigation measure(s)
3.	ICT Security	H	H	H	<ul style="list-style-type: none"> i. Proper firewalls ii. Establish Audit logs iii. Access levels iv. Have a Super administrator v. Establish in-house ERP system. vi. Cyber security strategy vii. Continue to implement the ICT controls viii. Continually sensitise staff at various levels on information security
4.	Occupational safety and health	H	H	H	<ul style="list-style-type: none"> i. Installation of firefighting equipment ii. Training of fire marshals iii. Capacity building in disaster management iv. Compliance with OSHA
5.	Industrial action	H	H	H	<ul style="list-style-type: none"> i. Embrace public participation in policy formulation ii. Regular engagement with staff iii. Explore alternative dispute mechanisms

S/No	Risks	Risk likelihood L/M/H	Severity L/M/H	Overall Risk level L/M/H	Mitigation measure(s)
6.	Delays in exchequer releases	H	H	H	Explore alternative sources of income
7.	Drug and substance abuse	H	H	H	<ul style="list-style-type: none"> i. Enhanced student welfare programmes ii. Develop mentorship and counselling programmes iii. Establish the chaplaincy unit iv. Recruit counsellors v. Capacity building for counsellors
8.	HIV and AIDs	M	M	M	<ul style="list-style-type: none"> i. HIV and AIDs counselling programmes ii. Establish HIV and AIDs preventive programmes

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0 Overview

This Chapter outlines the financial resources required to implement the 2023/2024 – 2027/2028 Strategic Plan. The Chapter also gives a comparison of financial resources required and the available resources hence identifying the gaps to be filled for the achievement of Machakos University strategic goals. Several resource mobilization strategies have also been outlined in this chapter to bridge the determined resource gaps. The Chapter describes mechanisms that Machakos University plans to put in place for efficient, effective, economic and prudent utilization of resources.

7.1 Financial Requirements

Table 7.1 Financial Requirements for Implementing the Strategic Plan

Cost item	Projected resource requirement (KShs.. Millions)					
	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	Total
Academic Excellence	203	223	246	270	297	1,239
High impact Research and Innovation	46	50	55	61	67	279
Empowered communities	20	22	25	28	31	126
Institutional efficiency and effectiveness	2,155	2,371	2,608	2,869	3,156	13,159
Administrative Cost	233	257	283	312	344	1,429
Total	2,657	2,923	3,217	3,540	3,895	16,232

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KShs.. Millions)	Estimated Allocations (KShs.. Millions)	Variance
2023/2024	2,657	1,717	940
2024/2025	2,923	1,803	1,120
2025/2026	3,217	1,893	1,324
2026/2027	3,540	1,988	1,552
2027/2028	3,895	2,087	1,808
Total	16,232	9,488	6,744

7.2 Resource Mobilization Strategies

The financial sustainability of Machakos University is a fundamental priority. Ensuring sustainable financial resources is essential for the University to maintain its operations and effectively achieve its strategic goals. By diversifying revenue sources, Machakos University will ensure its going concern for the foreseeable future. The resource mobilization strategies shall revolve around:

Marketing of academic programmes: Machakos University is committed to mount market driven programmes which are in line with Science, Technology, Engineering, Arts and Mathematics. The programmes shall also be designed to complement the Competence Based Curriculum (CBC) and Competence Based Education and Training (CBET). This will enable Machakos University to have a competitive advantage and attract more students.

Diversifying the Income Generating Units (IGUs): The enhancement of income generating units for Machakos University shall ensure expansion of revenue sources which shall guarantee financial stability to bridge the identified resource gaps. Strategies to achieve this shall include establishment of a Unit spearheading the identification and coordination of income generating activities. These include production units, hotel and conference centre, the Luban Workshop, a University Clinic, laundry and a water bottling plant.

Operationalizing Machakos University Endowment Fund: Machakos University is committed to grow the endowment fund for helping the needy students in the University and support them to achieve their academic pursuits, improvement of research activities and infrastructure. Engagement of Micro, Small and Medium Enterprises (MSMEs) and support from the industry partners shall guarantee the growth of the Machakos University Endowment fund to support the training and innovation in the production, manufacturing and processing of goods and services.

Enhancing collaborations, partnerships and development partners: Machakos University recognizes the power of partnerships, linkages, and collaborations in enriching its resources, expertise, and reach. The establishment of mutually beneficial relationships with various stakeholders will not only align with Machakos University’s commitment to development and innovative growth, but shall also enhance flow of resources for support of University events and activities.

Increasing fundable research proposals: Research, Technology and Innovation are the key drivers of the economic pillar of Kenya’s Vision 2030. Machakos University is committed to support researcher in coming up with innovations that have significant impact locally and international through coaching, mentoring and training on grants proposal writing.

Commercialization of innovations: Machakos University recognizes the need for increased funding for Research and Development, promoting technology transfer patenting innovations and commercialization of innovations. Machakos University will enhance development capacities for science, technology and innovation; establish mechanisms for dissemination and commercialization of research findings; and scale-up funding for innovations.

7.3 Resource Management

Ensuring stable financial resources is essential for Machakos University to maintain its operations and effectively achieve its strategic goals. By managing its financial resources prudently, Machakos University aims to ensure its long-term viability and success. Under resource management, the following shall be undertaken:

Digitization of services to reduce costs: Machakos University is committed to reduce its costs through digitization of services. The government priority is to have all its services on boarded onto the e-citizen for improvement of service delivery. Machakos University will enhance the ICT infrastructure and platforms to support on boarding of the citizen-facing services.

Digitization of services to reduce costs: Machakos University is committed to reduce its costs through digitization of services. The government priority is to have all its services on boarded onto the e-citizen for improvement of service delivery. Machakos University will enhance the ICT infrastructure and platforms to support on boarding of the citizen-facing services.

Business Process Re-engineering: Machakos University will continue transforming services to become more customer-centric and enhance the productivity, efficiency, and effectiveness of service delivery. Machakos University will focus on building capacity for Business Process Re-engineering for improvement of service delivery processes and reduction of costs.

Management of the human capital: Human resources are the most crucial factors for realization of an organization's competitive advantage. Machakos University endeavors to attract and maintain qualified and motivated staff and recognizes the need to have optimal human resources management through performance target setting and evaluation.

Procurement of goods and services: Machakos University will contract goods or services, with a system that is fair, equitable, transparent, competitive and cost-effective.

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview

This Chapter presents the monitoring, evaluation and reporting framework of Machakos University Strategic Plan (2023/2024-2027/2028). The Monitoring, Evaluation and reporting framework provides the mechanism for participatory tracking of progress and demonstration of results.

8.1 Monitoring

Monitoring is a key aspect of the strategic plan implementation as it seeks to ensure that: the institutions activities conform to the strategic plan; the set-out objectives are achieved and that deviations are identified on time for corrective action. Monitoring and Evaluation (M&E) will involve a systematic and continuous process of collecting and analysing information based on the outcome indicators, and targets outlined in the Machakos University Strategic Plan. A reporting framework and feedback mechanism will be adopted to ensure that lessons learnt serve as a guide in improvement of the necessary corrective interventions in the strategic plan. The results of M&E will inform measures for corrective interventions, provide data on the progress towards attaining the set goals as well as inform future development of Machakos University strategic plans.

A strategic plan implementation/monitoring committee (SPIC) will be put in place to monitor the overall implementation of the 2023/2024-2027/2028 strategic plan. SPIC will work together with Deans, Directors, Chairs and Heads of Departments. Successful implementation of interventions by the University will require the support of the Machakos University Council, total commitment of the University's top management and dedication of staff from all implementing units.

8.2 Performance Standards

The performance standards for this Strategic Plan will serve to assess performance based on identified performance standards. It is noted that the identified key performance indicators will assess the quality, efficiency and effectiveness. The performance indicators include:

- i. Student completion/graduation rate
- ii. Programmes relevance to industry
- iii. Guidelines for designing curriculum for university academic programmes
- iv. Innovations/patents

- v. Collaboration and partnerships
- vi. Publications
- vii. Research grants
- viii. Conformity with legislation and regulations

8.3 Evaluation

Evaluation will serve to assess the extent to which strategic objectives have been met, identify lessons during implementation of the plan. Evaluation will also assess the relevance and sustainability of strategic initiatives for evidence-based decision making. The achievements against the set targets for respective outcomes will inform the progress towards achieving the strategic plan goals and any corrective action. Table 8.1 will be the matrix used to evaluate the outcome performance.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
Academic Excellence	Improved teaching, learning and development	Completion Rate (%)	86	2022/2023	91	91
		No. of programmes Reviewed	11	2022/2023	18	40
		No. of programmes accredited	28	2022/2023	32	44
		No. of Improved learning facilities	3	2022/2023	10	17
		No of Student Counsellors recruited	0	2022/2023	3	4
		No. of mentorship programmes	2	2022/2023	3	5
		No. of students mentored	80	2022/2023	450	900

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
Academic Excellence	Improved teaching, learning and development	No. of improved recreational facilities	0	2022/2023	6	10
		Increased e- Library resources	24	2022/2023	78	140
		Proportion of examination irregularities (%)	0.65	2022/2023	0.32	0
High Impact Research and Innovation	Enhanced research and innovative solutions	Number of Publications in refereed journals	62	2022/2023	100	100
		Number of research grants proposals	20	2022/2023	30	40
		Number of research grants attracted	22	2022/2023	32	42
		Increase in research funds (KShs.)	10.8M	2022/2023	25M	30M
		Number of registerable Innovations	1	2022/2023	15	20
		Number of Intellectual Property Registrations	1	2022/2023	10	20

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
High Impact Research and Innovation	Enhanced research and innovative solutions	Number of Researchers trained in research grant acquisition skills	30	2022/2023	135	300
		Number of strategic MoUs executed	6	2022/2023	14	22
Empowered Communities	Enhanced community engagement and development	Community Outreach Programmes	3	2022/2023	15	27
Institutional Efficiency and Effectiveness	Strengthened human resource	Number of staff satisfaction surveys	0	2022/2023	3	5
		Number of Academic Staff Trained on Andragogy and Pedagogy Skills	0	2022/2023	360	650
		Proportion of Support Staff Trained (%)	5	2022/2023	45	100
		% of staff promoted	13	2022/2023	36	70

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
Institutional Efficiency and Effectiveness	Strengthened human resource	No. of motivation programmes	1	2022/2023	6	10
		No. of recognition programmes	0	2022/2023	3	5
	Improved teaching and learning environment	Number of wellness programmes	3	2022/2023	3	5
		Proportion of ODeL users (%)	56	2022/2023	60	70
		Number of Academic Staff at the level of Senior Lecturer and above promoted	3	2022/2023	6	12
	Enhanced financial stewardship and sustainability	Unqualified Audit Reports	1	2022/2023	3	5
		Funds Absorption rate (%)	94	2022/2023	100	100
		A-In-A growth in KShs.	496M	2022/2023	1.7B	2.4B

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
	Improved service delivery through automation	Number of digitalized processes	7	2022/2023	14	36
		Number of processes Mapped	8	2022/2023	28	52
		Increased internet access points	49	2022/2023	69	89
		Increased Internet Bandwidth	630 Mbps	2022/2023	850 Mbps	1000 Mbps
		Number of Data Protection Officers Trained	2	2022/2023	6	10
		Number of procured end point security licenses	100	2022/2023	300	500
		Annual Subscription of firewall	1	2022/2023	3	5
		Number of Secure Socket Layer (SSL) certificates	1	2022/2023	60	100
		% of Staff trained on computer skills	40	2022/2023	150	300

Key Result Area	Outcome	Outcome indicator	Baseline		Target	
			Value	Year	Mid-term period	End-term Period
	Improved service delivery	Number of automated transport management processes	1	2022/2023	3	5
		Proportion of disputes resolved amicably (%)	20	2022/2023	60	90
		Proportion of records digitalized (%)	5	2022/2023	20	50
	Enhanced operational efficiency and staff equipping	Number of automated supply chain management processes	1	2022/2023	3	5

8.3.1 Mid-Term Review

Midterm review will be carried in the 2025/2026 financial year by the Strategic Plan Implementation Committee. The evaluation will provide information on outcome, targets as well as the achievement plus corrective action set towards achievement of the set targets at the end of the plan.

8.3.2 End -Term Review

End-term review will be conducted at the end of the Strategic Plan period (2023/2024-2027/2028) using the template provided in Annex 6 The achievements, challenges, lessons learnt and recommendations will inform the next cycle of the strategic planning process. The evaluation mechanism will entail:

- i. Measuring actual achievement against set targets in terms of outcome
- ii. Identifying remedial measures including a review of objectives, strategies and/or activities.

8.4 Reporting Framework and Feedback Mechanism

Reporting on the implementation of the strategic plan shall be done on a quarterly basis culminating into end of the year progress report. The actual performance will be compared with the set targets as well as the variance indicating the corrective actions and strategies to prevent recurrence. The schedule of progress reporting is presented in Table 8.2

Table 8.2: Schedule of progress reporting

S/No.	Type of Report	Reported By	Reported To	Frequency
1.	Quarterly Reports on KRAs	Strategic Theme Teams	PC & QMS Department	Quarterly
2.	Quarterly Reports on implementation of Strategic Plan	PC & QMS	Senate and UMB	Quarterly
3.	Annual Report on KRAs	PC & QMS	Senate & UMB	Annually
4.	Annual Report on implementation of strategic plan	PC & QMS	UMB & Council	Annually
5.	Mid-Term Review Report	PC & QMS	Senate & UMB	3rd Year
6.	End-Term Review Report	PC & QMS	Senate, UMB & Council	End of the SP

Annex 1: Implementation Matrix

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Academic Excellence.</p> <p>Strategic Goal: Provide quality and market-driven academic programmes.</p> <p>KRA 1 : Academic Excellence</p> <p>Strategic Objective: To provide holistic education that transforms and empowers learners</p> <p>Outcome: Improved teaching, learning and development</p>																	
Develop a blue print for MaTU	Feasibility study	Feasibility study conducted	Feasibility Study Report	1	-	1	-	-	-	-	1	-	-	-	-	-	DVC's Registrars Deans CoDs HoDs Directors Coordinators
	Benchmarking	Benchmarking conducted	Benchmarking Report	1	-	1	-	-	-	-	1	-	-	-	-	-	DVC, APF
	Review of Staff establishment and Organisational Structure	Staff establishment and organisational structure reviewed	Reviewed Staff Establishment and Organisational Structure	1	-	-	1	-	-	-	-	2	-	-	-	-	DVC ASA
Develop market-driven programmes	Carry out Market survey.	Market survey undertaken	Market Survey report.	6	-	1	-	-	-	-	0.1	-	-	-	-	-	DVC ASA

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Academic Excellence.</p> <p>Strategic Goal: Provide quality and market-driven academic programmes.</p> <p>KRA 1 : Academic Excellence</p> <p>Strategic Objective: To provide holistic education that transforms and empowers learners</p> <p>Outcome: Improved teaching, learning and development</p>																
Review of academic programmes Develop market-driven programmes	Undertake stakeholder's engagement.	Stakeholders engaged	Stakeholders Engagement Report	6	-	-	-	1	-	-	-	0.1	-	DVC ASA	Reg. ASA, Deans, DQA	
	Undertake market needs analysis.	Market needs analysis undertaken	Market needs analysis report.	36	4	8	8	8	8	0.4	0.4	0.4	0.4	DVC ASA	Deans, CoDs DQA	
	Align programmes to CBE and other emerging trends	Aligned programmes	Approved programmes by senate	40	-	10	10	10	10	2	2	2	2			
			Accredited programmes by regulator	26	4	5	5	6	6	1.28	1.6	1.6	1.92			

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue: Academic Excellence.																	
Strategic Goal: Provide quality and market-driven academic programmes.																	
KRA1 : Academic Excellence																	
Strategic Objective: To provide holistic education that transforms and empowers learners																	
Outcome: Improved teaching, learning and development																	
Academic quality assurance	Assessment of academic programmes	Academic programmes assessed	Academic programme assessment report	5	1	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DQA	Deans, CoDs
	Conduct tracer studies	Tracer studies conducted	Tracer study report	2	~	1	~	1	~	0.35	~	0.35	~	0.35	~	DQA	Deans, CoDs
	Evaluation of course	Course evaluated	Course evaluated	Course Evaluation report	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DQA	Deans, CoDs
		Student learning experience survey	Student learning experience survey	Student learning experience survey report													
Evaluation of lecturers	Lecturers evaluated	Lecturers evaluated	Lecturer evaluation reports	10	2	2	2	2	2	~	~	~	~	~	DQA	Registrar, ASA Deans CoDs	
Evaluation of examination invigilation	Exam invigilation conducted	Exam invigilation conducted	Exam invigilation evaluation reports	10	2	2	2	2	2	~	~	~	~	~		Exam Coordinator	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Academic Excellence.</p> <p>Strategic Goal: Provide quality and market-driven academic programmes.</p> <p>KRA1 : Academic Excellence</p> <p>Strategic Objective: To provide holistic education that transforms and empowers learners</p> <p>Outcome: Improved teaching, learning and development</p>																	
Holistic student development	Assessment of academic facilities	Academic facilities assessed	Assessment reports	5	1	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DQA	Head Planning section
	Establish the Chaplaincy Unit	Market needs analysis undertaken	Market needs analysis report.	1	~	1	~	~	~	~	~	2.5	~	~	DOS	DR (HR)	Head ICT Department
	Recruit counsellors	Counsellors recruited	No. of counsellors recruited	4	2	~	1	~	1	1	2.5	~	1.3	~	DOS	DR (HR)	Head Supply Chain Management Department
	Establish a special needs unit	Special needs unit established	Staffed and operational special needs unit	1	~	~	1	~	~	~	~	2.5	~	DOS	DR (HR)	Reg. AP	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue: Academic Excellence. Strategic Goal: Provide quality and market-driven academic programmes. KRA 1 : Academic Excellence Strategic Objective: To provide holistic education that transforms and empowers learners Outcome: Improved teaching, learning and development																	
Upgrading of Library resources	Develop career guidance strategy	Career guidance strategy developed	Career guidance strategy	1	-	1	-	-	-	-	-	0.05	-	-	-	DOS	Career services coordinator
	Subscription to e-resources	Subscribed E-resources	No. of additional e-resources	1	-	-	1	-	-	-	2.5	-	-	-	Librarian	DVC ASA	
Improvement of examination systems and procedures	Acquisition of current book volumes	Current book volumes acquired	No. of book volumes acquired	2500	500	500	500	500	500	5	5	5	5	5			
	Reengineer examination card verification process	Examination card verification process reengineered	Reengineered examination card verification process	1	-	-	1	-	-	-	-	-	2	-	Reg. ASA	Head ICT Department Head Procurement	
	Acquisition and installation of CCTVs	CCTV systems installed	No. of CCTV cameras installed	5	-	2	3	-	-	-	0.2	0.3	-	-			

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
<p>Strategic Issue: Knowledge generation</p> <p>Strategic Goal: Promote research, innovation and technology transfer</p> <p>KRA 2: High impact Research and Innovation</p> <p>Strategic Objective: To promote Research, Innovation and Technology.</p> <p>Outcome: Enhanced research and innovative solutions</p>																		
Strengthening research capacity	Recruit research fellows	Research fellows recruited	No. of Research fellows recruited	3	-	1	-	2	-	4	-	-	-	-	2	-	Reg. RIL	DR (HR) Director, RITT
	Establish an innovation hub	Innovation hub established	Operational innovation hub	1	-	-	1	-	10	-	-	-	-	-	-	DVC RIL	Reg. RIL Director RITT CoD CIT	Head procurement Head ICT
	Enhance capacity for attraction of research grants	Capacity for attraction of research grants enhanced	No. of capacity building programmes % Of academic staff trained on attraction of grants	5 100	1 20	1 40	1 60	1 80	1 100	0.8 1	0.6 1	0.4 1	0.2 100	-	-	-	-	-
Incentivizing researchers	Develop research incentivizing policy	Incentivizing Policy in place	Approved incentivizing policy	1	1	-	-	-	-	2	-	-	-	-	-	DVC RIL	Reg. RIL Director RITT	
	Disseminate incentivizing policy	Dissemination workshops	No. of dissemination workshops	5	1	1	1	1	1	-	0.3	0.2	-	-	0.2	Reg. RIL	Director RITT	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. ‘Millions’)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Knowledge generation</p> <p>Strategic Goal: Promote research, innovation and technology transfer</p> <p>KRA 2: High impact Research and Innovation</p> <p>Strategic Objective: To promote Research, Innovation and Technology.</p> <p>Outcome: Enhanced research and innovative solutions</p>																
Registration and commercialization of innovations.	Develop guidelines on commercialization of innovations by staff and students	Guidelines on commercialization of innovations developed	Commercialization guidelines	1	-	-	-	-	0.02	-	-	-	-	-	DVC RIL	Reg. RIL Director RITT
	Disseminate commercialization of innovations guidelines	Dissemination workshop	No. of dissemination workshops	2	1	-	1	-	-	0.15	-	0.15	-	-	Reg. RIL	Director RITT
	Develop an intellectual property database	Intellectual property database developed	Intellectual property database	1	1	-	-	-	-	0.1	-	-	-	-	Reg. RIL	Director RITT
Dissemination of research findings	Register innovations	Registered innovations	No. of innovations registered	25	5	5	5	5	0.15	0.15	0.15	0.15	0.15	Reg. RIL	Director RITT	
	Hold conference, workshops and seminars	Conference, workshops and seminars held	Number of conferences, workshops and seminars	15	3	3	3	3	7	9	9	9	9	DVC RIL	Reg. RIL Director RITT	
	Publish research findings	Research findings published	Number of publications	375	70	75	80	85	90	0.5	0.5	0.5	0.5	0.5	Reg. RIL	Director RITT

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Knowledge generation Strategic Goal: Promote research, innovation and technology transfer KRA 2: High impact Research and Innovation Strategic Objective: To promote Research, Innovation and Technology. Outcome: Enhanced research and innovative solutions</p>																
Industry Linkages and Collaborations	Identifying potential partners to contribute to students knowledge and skills development.	Potential partners identified	No. of signed MoU/As	35	3	5	7	9	11	0.05	0.25	0.35	0.45	0.55	DVC RIL	DVCs Deans, CoDs HoDs.
	Identifying potential partners that will enhance revenue generation for financial sustainability			35	3	5	7	9	11	0.05	0.25	0.35	0.45	0.55		
	Staff participation in exchange programmes	Participation of staff in exchange programmes	Number of staff participating in exchange programmes	57	5	10	12	15	15	0.5	0.5	0.5	0.5	0.5	DVC RIL	DVCs DR. (HR) Project partners

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Community Service</p> <p>Strategic Goal: Contribute to improved livelihood within communities</p> <p>KRA 3: Empowered communities</p> <p>Strategic Objective: To promote community outreach on socio-economic initiatives.</p> <p>Outcome: Enhanced community engagement and development</p>																
Development of community outreach strategy	Student participation in exchange programmes	Participation of students in exchange programmes	No. of students participating in exchange programmes	25	5	10	15	20	25	1.5	1.5	1.5	1.5	1.5	DVCs Deans CoDs HoDs Project partners	DVC RIL
	Develop community outreach programmes	Community outreach programme developed	No. of community outreach programmes	35	3	5	7	9	11	0.05	0.05	0.05	0.05	0.05	Registrars Deans CoDs HoDs	Reg. RIL CoDs HoDs
	Develop a community outreach work plan	Community outreach work plan developed	No. of community outreach work plans	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	Deans, CoDs HoDs	Reg. RIL CoDs HoDs
	Implement community outreach work plan	Community outreach workplan implemented	No. of outreach activities rolled out	27	3	6	6	6	6	6	1	1	1	1	Deans, CoDs HoDs	Reg. RIL CoDs HoDs

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To attract and retain competent staff.</p> <p>Outcome: Strengthened human resource</p>																
Attract and retain competent staff	Review job descriptions manual	Motivated staff.	No. of recognition programmes	5	1	1	1	1	1	1	1	1	1	1	1	DVCs DR (HR)
	Disseminate the job descriptions manual	Job descriptions manual disseminated	No. of staff who have signed their job descriptions	1	-	1	-	-	-	-	-	-	-	-	-	
Training and Development	Undertake staff motivation programmes	Staff motivation programmes undertaken	No. of recognition programmes	10	2	2	2	2	2	1	1	1	1	1	1	DVC APF
	Undertake Training Needs Assessment	Training Needs Assessment undertaken	Training Needs Assessment report	5	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	0.05	Reg. AP DR (HR) Reg. ASA Dean CoDs HoDs
	Develop an annual staff training and development programme	Staff training programme developed	No. of training programmes developed	5	1	1	1	1	1	3	4	4	5	5	5	
	Implement the staff training and development programme	Staff training and development programme implemented	No. of staff trained	500	50	110	110	110	110	120	13.2	13.2	13.2	14.4	14.4	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To attract and retain competent staff.</p> <p>Outcome: Strengthened human resource</p>																
Culture Renewal	Training of academic staff on andragogy and pedagogy	Academic staff trained on andragogy and pedagogy	% of academic staff trained	100	20	40	60	80	100	2,000	2,500	2,000	2,000	2,000	DVC ASA	Reg. ASA Dean CoDs HoDs
	Training on Change Management	Training on Change Management conducted	No. of trainings	5	1	1	1	1	1	2.5	2.5	2.5	2.5	2.5	DVC APF	DVCs Reg. AP DR(HR)
	Seminars on cultural transformation	Seminars conducted	No. of seminars held													
Human Resource Management Audit	Review and implement Human Resource Policy and Procedures Manual.	Reviewed Human Resource Policy and Procedures Manual	Approved Human Resource Policy and Procedures Manual	2	1	1	-	-	-	0.75	1.5	-	-	-	DVC APF	Reg. AP DR (HR)
	Review Human Resource Instruments	Human resource instruments reviewed	Reviewed Human resource instruments	2	1	1	-	-	-	0.75	1.5	-	-	-	Reg. AP	Reg. ASA DR (HR)
	Audit Human Resource Management	Human Resource Management audited	Approved HR Audit report	1	-	1	-	-	-	-	0.75	-	-	-	DVC APF	Reg. AP DR (HR)

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To attract and retain competent staff.</p> <p>Outcome: Strengthened human resource</p>																	
Strengthening staff performance management	Develop Performance Management Policy.	Performance Management Policy developed	Approved Performance Management Policy	1	1	-	-	-	-	-	0.05	-	-	-	-	Reg. AP	DR (HR)
	Implement Performance Management Policy.	Performance Management implemented	Implementation status report	5	1	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	Reg. AP	DR (HR)
	Implement Staff Recognition Policy	Staff recognition policy implemented	Implementation status report	5	1	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	Reg. AP	DR (HR)
Succession management	Develop Succession Management Strategy	Succession Management Strategy developed	Approved Succession Management Strategy	1	1	-	-	-	-	-	0.05	-	-	-	-	Reg. AP	DR (HR)
	Implement Succession Management Strategy	Succession Management Strategy implemented	Implementation status reports	5	1	1	1	1	1	1	-	0.05	-	-	-	Reg. AP	DR (HR)
	Develop Succession Management Policy	Succession management policy developed	Approved succession management policy	1	1	-	-	-	-	-	0.05	-	-	-	-	Reg. AP	DR (HR)

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To create a conducive teaching and learning environment</p> <p>Outcome: Improved teaching and learning environment</p>																	
Enhancement of welfare and recreational facilities	Develop a wellness Policy.	Wellness policy developed	Approved wellness policy	1	1	-	-	-	-	-	0.05	-	-	-	-	Reg. AP	DR (HR)
	Implement wellness policy.	Wellness policy implemented	Implementation status report	5	1	1	1	1	1	1	0.08	0.08	0.08	0.08	0.08	Reg. AP	DR (HR)
	Upgrade the Health Facility	Health facility upgraded	Upgraded health facility	4	-	1	1	1	1	1	-	1	5	2	2	DVC APF	Reg. APHead Health Unit Head of Planning
	Develop mentorship and counselling programme	Mentorship and counselling programme developed	No. of mentorship and counselling programmes	5	1	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	Reg. AP	DR (HR)
Develop sports and recreation strategy	Establish a sports department	Sports Department established	Sports manager recruited	1	-	1	-	-	-	-	-	3	-	-	-	DVC APF	DVC ASA DoS DR (HR)
	Develop sports and recreation strategy	Sports and recreation strategy developed	Approved sports and recreation strategy	1	-	1	-	-	-	-	-	1	-	-	-	Reg. Ap	DoS Head of Planning Sports Manager

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To create a conducive teaching and learning environment</p> <p>Outcome: Improved teaching and learning environment</p>																		
Improvement of teaching and learning facilities	Implement sports and recreation strategy	Sports and recreation strategy implemented	Implementation status report	4	1	1	1	1	1	1	1	1	1	1	1	1	Sports Manager	Head of Planning Sports
	Construct the student centre	Student centre constructed	Student centre	1	~	1	~	~	50	~	~	~	~	~	~	~	DVC APF	DOS Head of Planning
	Enhance ODeL operations	ODeL operations enhanced	No. of ODeL facilities installed	5	1	1	1	1	1	2	2	2	2	2	2	2	DVC ASA	Director ODeL
	Enhance lab equipment	Lab equipment enhanced	No. of equipment acquired	5	1	1	1	1	1	4	4	5	5	5	5	5	DVC ASA	DVC RIL Deans CoDs
	Increase workshop facilities	Workshop facilities increased	No. of Workshop facilities	5	1	1	1	1	1	4	4	5	5	5	5	5	DVC ASA	CFO Head Supply Chain Management Department Head of Planning Deans CoDs

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue: Institutional Strengthening Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness KRA 4: Institutional efficiency and effectiveness Strategic Objective: To promote prudent financial management Outcome: Enhanced financial stewardship and sustainability																	
Compliance with financial laws and regulations Diversification of revenue sources	Audit compliance levels	Audit reports	No. of audits/ Reports	5	1	1	1	1	1	1	1	1	1	1	1	1	DVC CFO
	Establishment of a Centre for smart Agriculture.	Centre for smart agriculture established	Centre for smart agriculture	1	-	1	-	-	-	-	20	-	-	-	-	-	DVC APF
	Establishment of a crèche	Crèche established	Crèche	2	1	1	-	-	-	1	6	-	-	-	-	-	DVC APF
	Establishment of Machakos FUTURES Institute	Machakos FUTURES Institute established	Machakos FUTURES Institute	1	-	1	-	-	-	-	10	-	-	-	-	-	DVC ASA
Establishment of a Center for ICT professional courses	ICT Centre established	Center for ICT professional courses	1	1	-	1	-	-	-	-	-	-	-	-	-	-	DVC ASA
																	DVC Head ICT

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To create a conducive teaching and learning environment</p> <p>Outcome: Improved teaching and learning environment</p>																	
Budgetary control	Establishment of a Center for media services	Center for media services established	Center for media services	1	-	1	-	-	-	-	-	10	-	-	-	DVC ASA	Dean SHSS Head of Communication and PR Head ICT
	Establishment of an Incubation center and innovation lab	Incubation center and innovation lab established	Incubation center and innovation lab	1	-	-	1	-	-	-	10	-	-	-	DVC RIL	Reg. RIL Director RITT Deans CoDS Head ICT	
	Develop business plans for income generation	Developed business plans	No. of developed business plans	5	1	1	1	1	1	1	0.1	0.1	0.1	0.1	DVC APF	DVCs Deans CoDs	
	Monitoring budget absorption	Budget absorption report	100% budget absorption report	5	1	1	1	1	1	1	-	-	-	-	DVC APF	DVCs Deans CoDs HoDs CFO	
	Automation of financial processes	Digitalisation of processes	No. of digitalised services	5	1	1	1	1	1	1	1	1	1	1	DVC APF	CFO Head ICT	
Cost control	Alternative sources of power	Embrace green energy	No. of solar panels installed	5	-	1	2	1	1	1	-	2.5	2.5	2.5	DVC APF	DVCs Reg. AP CFO Head of Planning Dean SET	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve ICT services</p> <p>Outcome: Improved service delivery through automation</p>																	
Automate corporate services.	Automate Human Resource Services.	HR Services automated	No. of automated HR processes	7	1	2	2	2	2	1	1	1	1	1	~	DVC APF	Reg. AP DR (HR)
	Map out processes for developing in-house Enterprise Resource Planning (ERP) system	Mapped processes	Report on mapped processes	1	~	1	~	~	~	~	~	~	~	~	~	DVCs	Reg. ASA Reg. RIL Reg. AP DR (HR) Head ICT CFO Head Supply Chain Management
	Recruit Software Developers	Software developers recruited	No. of software developers recruited	4	~	2	1	1	1	3.6	1.8	1.8	1.8	~	DVC APF	Reg. AP DR (HR) Head ICT	
	Capacity building of ICT staff	ICT staff trained	No. of staff trained system analysis and design	2	2	~	~	~	~	~	~	~	~	~	DVC APF	Reg. AP DR (HR)	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
<p>Strategic Issue: Institutional Strengthening Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness KRA 4: Institutional efficiency and effectiveness Strategic Objective: To improve ICT services Outcome: Improved service delivery through automation</p>																			
Automate corporate services.	Capacity building of ICT staff	ICT staff trained	No. of staff trained on networking	2	-	2	-	-	-	2	-	-	-	-	-	DVC APF	Reg. AP DR (HR)		
				2	-	-	2	-	-	-	-	-	-	-	-	-	-	-	
				2	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-
				2	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Increase Internet and internet points	Internet and internet points increased	Internet and internet points increased	Bandwidth increased	1GB	630	-	850	-	1GB	4.8	-	6.8	-	12	DVC APF	Head ICT			
				89	49	59	69	79	89	0.5	0.5	0.5	0.5	0.5	0.5	-	-		

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<p>Strategic Issue: Institutional Strengthening Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness KRA 4: Institutional efficiency and effectiveness Strategic Objective: To improve ICT services Outcome: Improved service delivery through automation</p>																
Data protection	Create access levels for data	Data access levels created	No. of access control levels	5	2	3	-	-	-	0.1	0.1	-	-	-	DVC APF	Reg. AP DR (HR) Head ICT Head of Registry
	Appoint and training of data protection officers	DPOs appointed and trained	No. of trained DPOs	10	2	2	2	2	2	0.25	0.25	0.25	0.25	0.25	DVC APF	Reg. AP DR (HR) Head ICT Head of Registry
Cyber Protection	Register as a data protection centre	Registration as Data Controller and Data Processor	Certificate of Registration as Data Controller and Data Processor	1	1	-	-	-	-	0.05	-	-	-	-	DVC APF	Reg. AP
	Enhanced cyber-Security	Renewed firewall license	Increase endpoint security licenses	500	100	200	300	400	500	1	1	1	1	1	DVC APF	Head ICT CFO

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility										
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support									
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve ICT services</p> <p>Outcome: Improved service delivery through automation</p>																									
Improvement of ICT infrastructure	Implement ICT policy	ICT Policy implemented	Implementation status reports	5	1	1	1	1	1	1	1	1	1	1	1	1	1	0.01	0.01	0.01	0.01	0.01	0.01	DVCs	Registrars Deans CoDs HoDs Head ICT

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs., 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness KRA 4: Institutional efficiency and effectiveness Strategic Objective: To improve administration and planning services Outcome: Improved service delivery</p>																	
Development of Master Plan	Property Assessment	Property assessment conducted	Assessment Reports	1	~	1	~	~	~	1	~	~	~	~	~	DVC APF	Head of Planning
	Acquire Title Deeds for all the University Land	Title deeds acquired	Title Deeds	2	1	1	~	~	~	0.1	0.1	~	~	~	~	DVC APF	Reg. AP Head of Planning
	Develop and implement master plan.	Master plan developed and implemented	Master plan/ Implementation status report	5	1	1	1	1	1	~	20	0.1	0.1	0.1	0.1	DVC APF	Reg. AP Head of Planning
Transport management	Develop transport management policy	Transport management policy developed	Transport management Policy	1	1	~	~	~	~	~	0.05	~	~	~	~	DVC APF	Reg. AP Head of Transport
	Implement transport management policy	Transport management policy implemented	Quarterly implementation report	20	4	4	4	4	4	~	~	~	~	~	~	DVC APF	Reg. AP Head of Transport
	Automate transport management services	Transport management services automated	No. of automated transport processes	5	~	1	2	2	2	1	1	1	1	~	~	DVC APF	Reg. AP Head of Transport

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KKA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve administration and planning services</p> <p>Outcome: Improved service delivery</p>																	
Alternative Dispute Resolution	Establish Alternative Dispute Resolution Mechanism	Alternative Dispute Resolution (ADR) Mechanism established	% of disputes resolved through ADR	90	80	82	85	87	90	0.1	0.1	0.1	0.1	0.1	0.1	DVC APF	Reg. AP DR(HR)
					1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC APF	Reg. AP Head ICT Head Supply Chain Management CSO	
Strengthening security	Operationalize the Biometric security system	Operational Biometric Security System	Status reports	5	1	1	1	1	1	10	20	20	20	20	DVC APF	Reg. AP Head ICT Head Supply Chain Management CSO	
					1	1	1	1	1	10	20	20	20	20	DVC APF	Reg. AP Head Planning	
Records Management	Establish Database management system	Records Database established	Operational Database Management system	1	-	-	1	-	-	-	-	10	-	-	DVC APF	Reg. AP Head Records Management	
					1	1	1	1	1	-	-	-	-	-	DVC APF	Reg. AP Head Records Management	

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve Corporate Communication</p> <p>Outcome: Improved Visibility and enhanced relations</p>																	
Develop corporate communication strategy.	Market analysis	Market analysis undertaken	Market analysis report	1	1	~	~	~	~	~	0.1	~	~	~	~	DVC APF	Reg. AP Head Corporate Affairs & Public Relations
					~	1	~	~	~	~	0.1	~	~	~	~	~	~
Implement corporate communication strategy.	Develop a communication strategy framework	Developed communication strategy framework	Approved corporate communication strategy framework	1	~	1	~	~	~	~	~	0.1	~	~	~	DVC APF	Reg. AP Head Corporate Affairs & Public Relations
					~	1	~	~	~	~	~	~	~	~	~	~	~

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve Corporate Communication</p> <p>Outcome: Improved Visibility and enhanced relations</p>																	
Brand management	Review and implement the corporate branding policy and branding guidelines	Corporate branding policy and branding guidelines reviewed Corporate branding policy and branding guidelines implementation framework	Approved corporate branding policy and branding guidelines Implementation status reports	1	1	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	DVC APF	Reg. AP Head Corporate Affairs & Public Relations

Strategy	Key activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KShs.. 'Millions')					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<p>Strategic Issue: Institutional Strengthening</p> <p>Strategic Goal: Strengthening institutional capacity for efficiency and effectiveness</p> <p>KRA 4: Institutional efficiency and effectiveness</p> <p>Strategic Objective: To improve supply chain management</p> <p>Outcome: Enhanced operational efficiency and staff equipping</p>																	
Compliance with procurement laws and regulations	Audit compliance levels	Compliance levels audited	Quarterly compliance reports	20	4	4	4	4	4	4	1.2	1.2	1.2	1.2	1.2	DVC APF	CIA CFO Head Supply Chain Management
Automate procurement processes	Map procurement processes	Procurement processes Mapped	Report on mapped processes	1	-	1	-	-	-	-	0.5	-	-	-	-	DVC APF	Reg. AP Head ICT Head Supply Chain Management

Annex 2: Annual Workplan 2023-2024

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines												
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
VICE CHANCELLOR'S OFFICE																			
1	Policies/ Recommendations	Academic Committee of Council	1.06M	NIL	4	Minutes													
2	Policies/ Recommendations	Governance and Human Resource Committee of Council	1.13M	NIL	4	Minutes													
3	Policies/ Recommendations	Finance, Planning and Development Committee of Council	0.88M	NIL	4	Minutes													
4	Policies/ Recommendations	Audit, Risk and Compliance Committee of Council	0.88M	NIL	4	Minutes													
5	Approved Policies/ Recommendations	Full Council	1.5M	NIL	4	Minutes													
6	Council Evaluation	Board Self Evaluation	1.3M	NIL	1	Reports													

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																				
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
VICE CHANCELLOR'S OFFICE																											
7	Advanced skills Training	Council Training/ Workshop	2.2M	NIL	1	Certificates																					
8	Staff Establishment	Approving of Staff Establishment	3.5M	NIL	1	Staff Establishment																					
9	Advanced Skills Training	Management Training	1.5M	NIL	1	Certificates																					
10	Policies/ Recommendations	Senate/UBE Meetings	0.5M	NIL	12	Minutes																					
11	Policies/ Recommendations	Management Board Meetings	0.5M	NIL	48	Minutes																					
12	Corruption Perception Index	Anti-Corruption Committee meetings	NIL	NIL	4	Reports																					
13	Graduation	Graduation Ceremony	9.5M	NIL	1	Certificates																					

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines													
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
VICE CHANCELLOR'S OFFICE																				
14	Performance Contracting	Negotiations/	2M	NIL	1	Draft PC Contract														
		Vetting				PC Contract														
		Evaluation				Composite Score														
15	Procured goods and services	Medical insurance WIBA and Group Life	72M	NIL	Assorted	Insurance Covers														
		Cleaning Services				Contract														
		Property and Motor Vehicle Insurance				Insurance Covers														
16	Idle Assets	Security Services	10M	NIL	1	Contract														
		Other Goods and Services				Procured Goods and Services														
		Disposal of goods				Disposal Report														

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines											
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ADMINISTRATION, PLANNING AND FINANCE DIVISION																		
1	Reports	Council Meetings	NIL	NIL	4	Council Papers												
2	Management Resolutions	Management Meetings	NIL	NIL	12	Management Papers												
3	Divisional resolutions	Divisional Meetings	NIL	NIL	4	Minutes												
4	Implemented Projects	Site Committee Meetings	NIL	NIL	12	Minutes/Project Reports												
5	Skilled staff	Attendance of Workshops and Seminars Staff Training and Development	5M	NIL	20	Certificates												
6	Signed Local CBAs	2017/2021 Local CBA Negotiation and Conclusion	1.0M	NIL	1	CBAs												

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines												
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
ADMINISTRATION, PLANNING AND FINANCE DIVISION																			
7	Strategic Plan	Termination of 2020/2024 Strategic Plan	NIL	NIL	1	Status Report													
		Development of the 2023/2027 Strategic Plan Meetings	3.8 M	NIL	10	Strategic Plan													
8	Audit Reports	ISO 9001-2015 Compliance	1.5M	NIL	2	Audit Reports													
9	Quarterly Reports	Implementation of Performance Contract Targets		NIL	4	Quarterly Reports													
10	Policies & Manuals	Development of new Policies/Manuals	NIL	NIL	4	Approved Policies													
		Review of Policies and Manuals	NIL	NIL	8	Approved Policies													

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																	
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
ADMINISTRATION, PLANNING AND FINANCE DIVISION																								
11	Infrastructure and	Renovation of Buildings	26M	NIL	Assorted	Repaired and Maintained Infrastructure																		
		Infrastructural Repairs and Maintenance	6M	NIL	3	Repaired and Maintained Infrastructure																		
		Plant and Equipment repair and maintenance	1.5M	NIL	Assorted	Repaired and Maintained Plant and Equipment																		
12	New staff	Staff recruitment	93M	NIL	26	New Staff																		
13	Promoted Staff	Staff promotions	13M	NIL	103	Promoted Staff																		
14	Disciplined Staff	Staff disciplinary	NIL	NIL	Non-Quantifiable	Minutes																		
15	Signed CBAs	Internal CBAs negotiations and Conclusion	NIL	NIL	3	CBAs																		
16	Title Deeds	Processing of title deeds for new parcels of land	0.5M	NIL	2	Title Deeds																		

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																								
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun													
ADMINISTRATION, PLANNING AND FINANCE DIVISION																															
17	Reduced COVID-19 Cases	Implementation of COVI-19 Protocols	0.5M	Temperature sensors & sanitizers	10	Reports																									
18	Outsourced Cleaning Services	Cleaning Services	11M	NIL	1	Contracts																									
19	Construction of Tuition and Office Block	Finishes of the tuition side and Installation of passenger lift	29 M	NIL	2	Finished site and 1 installed lift																									
20	University Ambulance	Procurement of fully equipped University Ambulance	8M	NIL	1	Fully equipped University Ambulance																									
21	Phase I Perimeter wall	Construction of Perimeter wall – Phase I	10M	NIL	1	Perimeter wall – Phase I																									
22	Secured infrastructure	Fencing of donated land and Acquisition of other Security Equipment	4M	NIL	1	Fenced Land																									

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines											
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ADMINISTRATION, PLANNING AND FINANCE DIVISION																		
23	Maintained grounds	Levelling of the Donated Land and general grounds maintenance	3.5M															
ACADEMIC AND STUDENT AFFAIRS DIVISION																		
1	Charter Documents	Preparation for the re-chartering of the University	5M	NIL	1	Reports												
2	Council Papers	Preparation of Council Papers	NIL	NIL	4	Council Papers												
3	Policies & Manuals	Development of new Policies/Manuals	NIL	NIL	-	Approved Policies												
		Review of Policies and Manuals	NIL	NIL	7	Approved Policies												
4	Beneficiaries	Award of students' Bursaries	1M	NIL	100	Report												

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines												
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
ACADEMIC AND STUDENT AFFAIRS DIVISION																			
5	Research Findings	Holding Post graduate students' seminars	NIL	NIL	6	Reports													
6	Exam results	Administration of University examinations	25M	NIL	7	Exam results													
7	Admitted Students	Management of Students Admission	0.5M	NIL	3,300	Admission list													
8	Attached Students	Placement of students on Attachment and Teaching Practice	13.5M	NIL	1000	Reports													
9	Disciplined Students	Conduct Students Disciplinary Proceedings	NIL	NIL	Non - Quantifiable	Minutes													
10	Field trips	Undertake Field Trips	2.0M	NIL	10	Reports													

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																				
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
ACADEMIC AND STUDENT AFFAIRS DIVISION																											
11	Approved policies/exams/programmes	Conduct Senate/UBE Meetings	NIL	NIL	63	Minutes																					
12	Elected SAMU leaders	SAMU expenses	8.0M	NIL	1	Election results																					
13	Approved policies/exams/programmes	Deans meetings	NIL	NIL	52	Minutes																					
14	Policies/projects	Committee meetings	NIL	NIL	2	Minutes																					
15	Participation in sports/tournaments	Extracurricular activities	4.0M	NIL	3	Reports																					
16	New programmes	Development and approval of academic programmes	2M	NIL	3	Reports																					
17	Short courses	Development and approval of short courses	NIL	NIL	5	Reports																					

S/No	Projected Output	Activities	Approved Budget	Target in FY 2023/2024	Means of Verification	Timelines											
						GOK	Donor	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
ACADEMIC AND STUDENT AFFAIRS DIVISION																	
18	Signed Contracts	Implementation of Performance Contract targets	N/A	10	Reports												
19	Policies & manuals	Development of new Policies/Manuals	NIL	2	Minutes												
20	Blended programmes	Enhancement of blended and e-learning	7.2M	51	Reports												
RESEARCH INNOVATION AND LINKAGES DIVISION																	
1	Reports	Council meetings	N/A	4	Minutes												
2	Policies & Projects	Divisional meetings	NIL	10	Minutes												
3	Policies & projects	Board/Committee meetings	NIL	20	Minutes												
4	Staff Awards	Call, submission and Award of research funds	5M	5	Reports												
5	Students Awards	Call, submission and award of Student innovation	1.0M	1	Reports												

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines															
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
																			RESEARCH INNOVATION AND LINKAGES DIVISION			
6	Conferences	Hosting of one Virtual Conferences	1.5M	NIL	2	Reports																
7	Approved MOUs	Negotiations and approval of MOUs	0.5M	NIL	5	MOUs																
8	Registered innovations	Development and registration of innovations	NIL	NIL	1	Certificate																
9	Signed Contract	Implementation of Performance Contracts targets	N/A	NIL	2.3	Contracts																
10	Technology transfer	Conduct Technology transfer workshop in solar photovoltaic technology	1.0M	NIL	1	Certificates																

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																				
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
RESEARCH INNOVATION AND LINKAGES DIVISION																											
11	Research Workshop	Conduct two Trainings for researchers in proposal writing and sourcing for funds of research	0.6M	NIL	2	Certificates																					
12	Conference papers	Facilitate 10 staff members to present papers externally in conferences/ seminars/ workshops	0.6M	NIL	5	Certificates																					
13	Public Lecture	Host one Public Lecture	0.05M	NIL	1	List of attendees																					
14	Skilled Staff/ New programmes	Implementation of Erasmus programmes.	0.3M	NIL	1	Certificates/ Reports																					
15	Exposed postgraduates	Post-Graduate students' seminar	NIL	NIL	3	Reports																					

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																					
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun										
RESEARCH INNOVATION AND LINKAGES DIVISION																												
16	Journal papers	Publications in peer-refereed journals	0.9	NIL	45	ISSN																						
17	Funded research	Develop and submit research proposals for external funding	NIL	NIL	5	Funded proposals																						
18	Well-equipped library	Procurement of University Library books	4.0M	NIL	300	New books																						
19	Easy access to e-resources	Renew all Annual subscriptions for e-resources	0.49M	NIL	3	Certificates																						
20	Low physical library access	Increase usage of library e-resources by 100%	NIL	NIL	100%	Number accessed																						
21	Reduced skill gaps	Train 10 staff on Information Literacy Skills	0.5M	NIL	10	Certificates																						

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines												
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
RESEARCH INNOVATION AND LINKAGES DIVISION																			
22	Increased repository size	Populate Institutional Repository	NIL	NIL	100	Numbers													
23	Easy access by visually impaired	Procure computers for the visually impaired users and one (1) Braille Printer	1.0M	NIL	2	Delivery note													
24	Improved library security	Procure RFID work stations	1.0M	NIL	2	Delivery note													
25	Digital stock taking	Procure hand held reader for conducting stock taking	0.05M	NIL	1	Delivery note													
26	Improved publicity	Invitation of schools to visit the library	NIL	NIL	2	Invitation letters													
27	Policy	Develop two policies	NIL	NIL	2	Reports													

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines											
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
RESEARCH INNOVATION AND LINKAGES DIVISION																		
28	Registered staff	Register Machakos University Researchers (NACOSTI)	NIL	NIL	100	Numbers												
29	Strategy	Develop STI Strategy using the template provided by NACOSTI	1.0M	NIL	2	Delivery note												
30	Programmes/projects	Document research programmes/projects and the funding sources	1.0M	NIL	2	Delivery note												
31	Adopted technologies	Undertake research & technology innovation and technology transfer & commercialization	0.05M	NIL	1	Delivery note												
32	Offer practical experience to 50 youths	Link external youth with the university for Industrial Attachment (34) Internship (15) Apprenticeship (1)	NIL	NIL	2	Invitation letters												

S/No	Projected Output	Activities	Approved Budget		Target in FY 2023/2024	Means of Verification	Timelines																				
			GOK	Donor			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
RESEARCH INNOVATION AND LINKAGES DIVISION																											
32	Innovation hub	Submit at least 1 proposal externally for establishment of Innovation hub	NIL	NIL	1	Submitted proposal																					
33	Income generated	Generate at least KSh4 Million through IGUs	2.5M	NIL	4M	Receipt																					
34	IGUs	Establish 1 new IGUs/IGAs	NIL	NIL	1	Approval																					
35	IGAs	Establish 2 potential IGA partnerships	NIL	NIL	1	MOU																					
36	Publicity & participation in technology transfer	Agricultural Show of Kenya	1.0M	NIL	1	Certificate																					

Annex 3: Budget for the FY 2023/2024

ITEM	AMOUNT (KShs..)
INCOME	
GoK Recurrent Capitation	1,129,517,902
GoK Capital Grants	29,000,000
Income from External partners	20,000,000
A-I-A / Internally Generated Funds	538,396,928
Total	1,716,914,830
EXPENDITURE	
Personnel Emolument	1,188,422,147
Council Expenses	18,200,000
Academic Expenses	147,750,000
Administration and Operations Expenses	183,750,000
Repairs and Maintenance	20,000,000
Other Expenses	47,792,683
Internally Funded Capital Expenditure	82,000,000
GoK Funded Capital Projects	29,000,000
Total	1,716,914,830

Annex 4: Performance Contract Matrix (FY2023/2024)

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2022/2023	Target (FY 2023/2024)
A	Financial Stewardship				
A1	Absorption of Allocated Funds (GoK)	%	2.00	94.00	100.00
A2	Appropriation -In-Aid	KShs.	2.00	496,017,914.00	538,396,928.00
A3	Absorption of Externally Mobilized Funds	%	3.00	100.00	100.00
A4	Pending Bills Ratio	%	3.00	2.00	1.00
	Weight Sub-total		10.00		
B	Service Delivery				
B1	Implementation of Citizens' Service Delivery Charter	%	5.00	100.00	100.00
B2	Digitalization of Government Services	%	6.00	N/A	100.00
B3	Resolution of Public Complaints	%	4.00	100.00	100.00
	Weight Sub-total		15.00		
C	Core Mandate				
C232_2	Academic Programmes Reviewed	No	4.00	2.00	4.00
C232_5	Student Completion Rate	%	5.00	N/A	89.00
C232_6	Proportion of Academic Staff with Ph.D. Degree	%	4.00	N/A	3.00
C232_7	Students on Continuing Education Programme	No	2.00	N/A	190.00
C232_8	Intellectual Property Registration	No	4.00	N/A	2.00
C232_9	Innovations Commercialized	%	3.00	N/A	100.00

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2022/2023	Target (FY 2023/2024)
C	Core Mandate				
C232_10	Research Outputs Disseminated	%	4.00	N/A	10.00
C232_12	University-Industry Linkages Established.	No	2.00	6.00	6.00
C232_13	Communities Outreach Programmes Undertaken	No	2.00	2.00	3.00
C232_14	Machakos University Cultural Events Undertaken	No	2.00	N/A	2.00
C232_15	Capacity Building in Andragogy and Pedagogy for Academic Staff Undertaken	No	4.00	N/A	110.00
C232_16	Capacity Building in Research and Development Undertaken	%	2.00	100.00	100.00
C232_19	Strategic Plan Developed	%	3.00	N/A	100.00
C232_20	STI Mainstreaming	%	2.00	100.00	100.00
C232_27	Project Completion Rate	%	2.00	100.00	100.00
C232_28	Productivity Mainstreaming	%	3.00	N/A	100.00
C232_30	CBC Readiness	%	2.00	N/A	100.00
C232_31	Compliance with Government Circulars	%	2.00	N/A	100.00
C232_33	University Niching	Report	2.00	N/A	1.00
C232_34	Researchers Incentivized	%	2.00	N/A	100.00
C232_36	Innovative Financing Options Explored	%	2.00	N/A	100.00

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2022/2023	Target (FY 2023/2024)
C	Core Mandate				
C232_38	Library Resources and Usage Modernized.	%	3.00	N/A	100.00
C232_39	Students Handbook Reviewed	%	1.00	N/A	100.00
C232_41	Students Mentorship Undertaken	%	3.00	N/A	100.00
	Weight Sub-total		65.00		
D	Implementation of Presidential Directives				
D1	Implementation of Presidential Directives	%	2.00	100.00	100.00
	Weight Sub-total		2.00		
E	Affirmative Action in Procurement				
E1	Access to Government Procurement Opportunities	KShs.	2.00	77,259,786.00	80,049,642.90
E2	Promotion of Local Content in Procurement	KShs.	2.00	103,013,048.00	106,732,857.20
	Weight Sub-total		4.00		
F	Cross ~ Cutting				
F1	Asset Management	%	0.50	100.00	100.00
F2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	67.00	82.00
F3	Competence Development	%	1.00	100.00	100.00
F4	National Values and Principles of Governance	%	1.00	100.00	100.00
F5	Road Safety Mainstreaming	%	0.50	100.00	100.00
	Weight Sub-total		4.00		
	Total Weight		100.00		

Annex 5: Strategic theme teams

KRA	Strategic Theme Team	Terms of Reference
KRA 1: Academic Excellence	SENATE 1. Vice-Chancellor 2. Deputy Vice-Chancellor (Academic and Student Affairs) as Team Leader 3. Deputy Vice-Chancellors APF and RIL 4. Deans of Schools 5. Dean of Students 6. Chairs of Departments 7. University Librarian 8. Directors of Campuses/Institutes/ Directorates/Centres 9. Director of Academic Quality Assurance 10. Registrars AP and RIL 11. Registrars (Academic and Student Affairs) as Secretary	1. to deal with matters that may be referred to it by the Vice-Chancellor or the Senate; 2. to receive, consider and approve as appropriate, applications for inter-Schools and intra-School transfers of students; and 3. to scrutinize and recommend proposals for academic programmes 4. to recommend appointment of Part-Time Lecturers
KRA 2: High impact Research and Innovation	RESEARCH AND INNOVATION COMMITTEE 1. Vice-Chancellor 2. Deputy Vice-Chancellor (RIL)-Team Leader 3. Deans of School's 4. Directors of Institutes/Centres 5. Dean School of Graduate Studies and Research 6. Registrar (ASA) 7. Registrar (RIL) 8. Librarian 9. Director RITT - Secretary	1. To co-ordinate and advice on research activities in the University funded by the University or by external bodies through the University. 2. To coordinate and advice on the establishment of University Centres. 3. To establish research priorities for the University 4. To study and monitor intellectual property (IP) and copyright issues. 5. To develop and promote the University's position on intellectual property rights issues and educate the members of the University on these issues. 6. Serve as a forum for discussion of University copyright policy, and recommend changes as appropriate. 7. Mediate any disputes over copyright issues that may arise as well as acting as the appellate body advisory to the University management Board. 8. Participate in the development of the IP policy as well as reviewing and monitoring the University activities on matters relating to the administration of the IP policy.

KRA	Strategic Theme Team	Terms of Reference
KRA 2: High impact Research and Innovation		<p>9. Making recommendations for the allocation of the University’s net proceeds from intellectual property.</p> <p>10. When necessary, the Committee shall review invention disclosures and other information to evaluate the University’s contribution to the development of particular intellectual properties.</p> <p>11. To allocate funds to School’s for use in the promotion of research activities and to scrutinize the annual estimates for staff grants prior to their inclusion in general estimates.</p> <p>12. To identify the need for special facilities for research.</p> <p>13. To advise and make recommendations to Senate on the general research policy of the University.</p> <p>14. To receive and evaluate reports from recipients of research grants through the Chairpersons of Departments and Deans/Directors of relevant School’s and Institutes on the use of research funds received from all sources.</p> <p>15. To allocate research funds to individual applicants out of the funds voted by Council for this purpose.</p> <p>16. To monitor the use of research fund.</p> <p>17. To organize special seminar workshops and conferences for presentation of research findings.</p> <p>18. To work with inventors and commercial partners to transfer inventions to the public through the marketplace.</p> <p>19. To promote and market research, innovation and transfer outputs from the University.</p> <p>20. To promote and coordinate Business incubation.</p> <p>21. To coordinate research, innovation and transfer activities conducted at the University.</p>

KRA	Strategic Theme Team	Terms of Reference
KRA 2: High impact Research and Innovation		<p>22. To continuously engage with internal and external funding organisations and provide information to researchers with regard to the availability of funds to support research, innovation and transfer activities.</p> <p>23. To organise trainings and workshops that motivate staff and students on research and its dissemination and commercialisation.</p> <p>24. To direct the affairs of the University publication on behalf of Senate.</p> <p>25. To select and approve scripts for publication whether pamphlets, books or other matters designed to advance the cause of knowledge and learning.</p> <p>26. To advise and encourage responsible students and staff publications and journalism.</p> <p>27. To make policy for the control on behalf of Senate of the use of the University Crest and imprint “Machakos University ” on all publications and materials.</p> <p>28. To advice various departments on their publishing programmes.</p> <p>29. To maintain a register of all publications.</p> <p>30. To administer the publications fund of the University and grant aid to designated publications.</p> <p>31. To receive and consider minutes and papers from the Research Committees of School Boards.</p> <p>32. To cause to be published an annual report on research in the University.</p> <p>33. To make recommendations to the Senate on the allocation of funds available for research and publication.</p> <p>34. To give quarterly reports to Senate.</p>

KRA	Strategic Theme Team	Terms of Reference
KRA 3: Empowered communities	COMMUNITY OUTREACH COMMITTEE 1. Vice-Chancellor 2. Deputy Vice-Chancellor (Research, Innovation and Linkages)-Team Leader 3. Dean-School of Agriculture and Environmental studies; 4. One member of Senate from the remaining Schools; 5. Director-Innovation and Technology Transfer; 6. Director TVET 7. Director Quality Assurance 8. Chairperson, Environmental and Sustainability Committee; 9. Two student Governing Council representatives; 10. Dean of Students; 11. Registrar (Research, Innovation and Linkages) as Secretary	1. Developing policy proposals on outreach and community services; 2. Making recommendations to Senate on various ways in which the University will reach out to the public to offer services; 3. Planning for effective participation, by all persons at the University, in community services; 4. Making appropriate arrangements for open days at the University; 5. Liaising with other stakeholders so that the University can exhibit at agricultural shows, trade fairs and such other; 6. Facilitating the development and establishment of sustainable community programmes; 7. Developing strategic alliances with the two levels of government, industry and research institutions; 8. Identifying, advertising and coordinating consultancy opportunities in the community and other institutions; 9. Mounting capacity building activities for communities around the university; 10. Institutionalizing networking for outreach programmes in the university; 11. Coordinating industry career talks to students; 12. Developing a university outreach agenda in line with emerging issues; 13. Formulating proposals for applications for linkages, outreach, community and extension services funds from external donors; 14. Preparing annual work plans and budget estimates or a submission for all allocation of funds from the University resources to enhance Community and Outreach Services; 15. Addressing any other strategic and policy matters within the mandate of the Directorate as may be referred to it from time to time by the Vice-Chancellor or the Senate.

KRA	Strategic Theme Team	Terms of Reference
KRA 4: Institutional efficiency and effectiveness	DEVELOPMENT, PLANNING AND STRATEGY COMMITTEE 1. Vice-Chancellor 2. Deputy Vice-Chancellor (AF & P) – Team Leader 3. Deputy Vice-Chancellor (ASA) 4. Deputy Vice-Chancellor (RIL) 5. Deans of Schools 6. Directors of Institutes/Centres 7. Two Senate Representatives 8. Dean of Students 9. Registrars 10. Librarian 11. The Chief Legal Officer 12. The Chief Medical Officer 13. The Chief Procurement Officer 14. Planning Officer 15. The Finance Officer 16. Human Resource Officer 17. Head Performance Contracting 18. The Catering Manager 19. The Chief Security Officer 20. Registrar Administration and Planning - Secretary	1. To make recommendations to Senate on the development of the University. 2. To recommend to Senate the level of staffing and expenditure for the various departments of the University. 3. To recommend to Senate budgetary allocations. 4. To perform such other duties as may be referred to it by Senate and/or the Vice-Chancellor from time to time. 5. To plan and recommend allocation and maintenance of academic facilities. 6. To present quarterly reports to Senate.

Annex 6: Reporting Templates
Quarterly Progress Reporting Template

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

Annual progress reporting template

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

Evaluation reporting template

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



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