



KISII UNIVERSITY COLLEGE

Strategic Plan

2009 - 2019

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Abbreviations and Acronyms

ACU	Aids Control Unit
AIDS	Acquired Immune Deficiency Syndrome
BBAM	Bachelor of Business Administration and Management
BCom	Bachelor of Commerce
BEd	Bachelor of Education
BLINS	Bachelor of Library and Information Science
CCO	Chief Clinical Officer
CHE	Commission for Higher Education
DDC	District Development Committee
DEC	District Executive Committee
DoS	Dean of Students
DSSP	Director Self Sponsored Programmes
EIA	Environmental Impact Assessment
EM	Estates Manager
EO	Examinations Officer
FO	Finance Officer
GER	Gross Enrolment Ratio
GoK	Government of Kenya
HoDs	Heads of Departments
HIV/AIDS	Human Immuno Virus/Acquired Immune Deficiency Syndrome
ICT	Information and Communication Technology
IGU	Income Generating Unit
JAB	Joint Admission Board
JABS	Joint Admission Board Students
KUCSO	Kisii University College Students Organization
IA	Internal Auditor
MBA	Master of Business Administration
NEMA	National Environment Management Authority
PC	Procurement Committee
PGDE	Post Graduate Diploma in Education
PO	Planning Officer
PRO	Procurement Officer
RA	Registrar (Administration)
RAA	Registrar (Academic Affairs)
SC	Students Counselor
SSP	Self Sponsored Programme
SWOT	Strength, Weakness and Opportunities
VCT	Voluntary Counseling and Testing Centre

Executive Summary

Strategic planning advocates for a structured and coordinated approach for developing long-term organizational objectives as well as strategies for accomplishing them. This strategic plan therefore aims at providing a framework for planning, development and policy prescription for the University College for the next 10 years. It is a product of continuous consultations between University College's Departments and Faculties.

The Plan is realigned with Government's priority policies with specific reference to *Vision 2030* which forms the agenda for transforming Kenya to a prosperous and globally competitive country by the year 2030. In the wake of numerous challenges facing education in the Country, the University College is committed to playing a leading role in complementing the Government's efforts towards improving the sector. Emphasis will be placed on increasing access to University education, human resource development, promoting use of ICTs, offer quality education and participate in research and extension.

The plan was subjected to Strengths, Weaknesses, Opportunities and Threats (SWOT) scan which lead to the identification of the vision and mission statements for the University College. The overarching vision of the University College is therefore ***to be a world class University in the advancement of social welfare, research and academic excellence.***

To stride towards this path, the College will be informed by its mission that commits ***to train high level human resource that meets the development needs of the country and international labour markets, and to sustain production of high quality research and consultancy, and dissemination of skills and competencies for the advancement of humanity.***

The Plan has presented a situational analysis as a process of appraising the existing functional resources at the disposal of the College in terms of staff and students' establishment, academic programmes, financial base as well as existing infrastructure and services. The analysis has pointed that the institution is currently deficient in these areas hence a strong justification for adopting a sound strategic planning approach. Based on situational analysis, the College has identified key strategic issues likely to affect its present and future operations out of which the following 10 strategic objectives were formulated to provide a framework for planning, development and policy formulation for the next 10 years:

- To develop quality academic programmes and teaching pedagogy.
- To attract, develop and retain highly motivated staff.
- To establish and maintain learning facilities, infrastructure and services.
- To increase revenue base.

- To cultivate and maintain an improved positive corporate image.
- To establish, network and strengthen partnerships with relevant institutions.
- To promote and participate in research, consultancy, dissemination of knowledge, skills and competency development.
- To produce graduates who are competent, sociable and who can integrate well with members of the society.
- To provide a framework for addressing HIV and AIDS pandemic.

The strategic objectives were translated into an action plan where each strategy is linked with an activity as a method needed for reaching a strategic objective. Implementing strategies has therefore involved implementing a set of activities along the way. The action plan has also specified responsibilities and time frame for attaining each objective, or who needs to do what and by when.

The Plan further provides a strategic budget and a framework for continuous monitoring and evaluation as a method for improving performance and achieving desired results. The plan finally presents a proposed administrative structure for the University College. The structure is anchored on the following three Administrative Divisions:

- Finance and Administration.
- Academic and Students Affairs.
- Research, Planning and Development.

This Strategic Plan therefore primes the University College for a decade of great impact and prepares students, staff and graduates to be *authors of the future*.

1. Introduction

1.1 University College Historical Profile

Kisii University College was founded in 1965 as a Primary Teachers' Training College on a 61 acre land that was donated by the County Council of Gusii. The college continued up to 1983 when it was upgraded to a Secondary Teachers' College to offer Diploma programmes. The Government of Kenya mandated Egerton University to take over the College as its campus in 1994. In 1999, the Faculty of Commerce established Bachelor of Business and Management as its first degree program within the campus to run alongside Post Graduate Diploma in Education (PGDE), which was phased out in the year 2001. On 23rd August 2007, Kisii University College was established through a Government Legal Notice No.163 of 2007 as a constituent College of Egerton University. The College is situated approximately 2 km from the Kisii Town Centre off Kisii – Kilgoris Road.

1.2 Education and National Development

Education is a gateway to opportunities, therefore an important exit route from poverty. It improves people's ability to take advantage of the opportunities that can sustain their well being as individuals and be able to participate more effectively in community development process. Provision of education and training to all Kenyans is therefore fundamental for the success of the Government's overall development strategy. The long-term objective of the Government is to provide every Kenyan with basic quality education and training, including 2 years of pre-primary, 8 years of primary and 4 years of secondary/university education. Education also aims at enhancing the ability of Kenyans to preserve and utilize the environment for productive gain and sustainable livelihoods.

Development of quality human resource is also central to the attainment of national goals for industrial development. Furthermore, realization of universal access to basic education and training ensures equitable access to education and training for all children, including disadvantaged and vulnerable groups. Education is also necessary for the development and protection of democratic institutions and human rights in the country. The Government's principle objectives on education sector is to provide equal opportunities for all Kenyans in order to eradicate illiteracy and to provide skilled work force to meet the growing and changing needs of the economy. Through this, the sector will provide the requisite skills for steering the country towards realizing *Vision 2030*.

1.3 Challenges Facing Education Sector in Kenya

The 2002-2008 National Development Plan has identified five main challenges facing education sector in the country. The first challenge is how to meet the human resource requirements for a rapidly changing and more diverse economy. The second challenge is to

ensure that education provided meets high quality standards, and that its contents are relevant to the needs of the economy and society. The third challenge hinges on raising the standards of the regions that lag behind in enrolment to bring them to par with other areas. This is another way of reinstating the goal of universal school enrolment to which Kenya is committed. A fourth challenge lies in improving the overall transition rates, particularly from secondary to tertiary levels. The fifth and perhaps the most daunting challenge, is to create a cohesive society imbued with a culture of hard work and efficiency and one that values transparency and accountability, respects the rule of law, and is concerned about the environment. Kisii University College has accordingly positioned itself to address some of these challenges.

1.4 Role of Kisii University College in National Development

University Education seeks not only to generate, transmit, store and retrieve knowledge but also nurture persons of virtue and integrity. It trains leaders who are expected to be critical, creative and innovative. High quality university education also transforms individuals and societies in ways that reduce poverty and increase the global competitiveness of nations. This underlines why the demand for university education in Kenya has been increasing rapidly. The following sections justify the role that Kisii University College intends to play in national development planning with reference to the benefits accruing from higher education.

a) Access to University Education in Kenya

The students' enrolment at secondary school level in 2015 is projected at 164,280 representing about 60% growth in twelve years (5.0% annual growth). At the same time the projected number of students expected to qualify for university admission (C+ and above) when the first cohort of the Free Primary Education (FPE) students complete secondary education is projected at 230,118. The figures demonstrate that the capacity of universities needs to grow two fold in order to cater for the projected demand (Ministry of Education Strategic Plan, 2006-2011).

As a remedy for expanding access to University education, the Government has embarked on a policy of increasing admissions by establishing new University Colleges. This is in tandem with the *Social Pillar of Vision 2030*, which recommends that public and private universities should expand enrolments, with emphasis on Science and Technology courses. This is also a strategy for increasing the Gross Enrolment Ratio (GER) of university students from the current 3% to 10% by 2011, and is expected to improve enrolment rate which currently stands at approximately 10,000 against 660,000 who qualified for admission. In view of this, Kisii University College has embarked on expanding its capacity towards playing a critical role in increasing GER of university students. The College is projected to accommodate a student population of approximately 13,935 by 2019 against the current population of 1,200. This is a positive step towards increasing access of university education in the country.

b) Human Resource Development

The foremost goal of *Vision 2030* is to transform Kenya into a globally competitive and prosperous country by the year 2030. In addition, the country seeks to create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy. This underlines why human resource development has been identified as one of the foundations of *Vision 2030*. To this end, section 47 (1) (c) of the Kisii University College Order Paper of 2007 has given the institution a statutory mandate for education and training and in so doing contribute to human resource development. To realize this mandate, the College will seek to recruit, develop and retain quality staff to ensure that curriculum delivered is comprehensive and expose students to solving various development challenges facing the country. The College has already established a Faculty of Education and Human Resource Development as a priority for guiding development of human resources. It is projected that by the end of the strategic planning period in 2019, the College will be graduating an average of 3,000 students per academic year compared to the present 80 hence immensely contributing to the growth and development of the country's human resource base.

c) Promotion of ICTs Applications

Vision 2030 proposes intensified application of science, technology and innovation to raise productivity and efficiency levels across the three pillars. ICT infrastructure is also one of the four pillars of the emerging knowledge based economy. It is therefore not possible to develop a national innovation system without a well-developed ICT infrastructure that would support high usage levels by students and lecturers. An ICT infrastructure is also essential for achieving increased access levels and achieving quality university education. Kenya's competitiveness in the 21st century will therefore to a large extent depend on ICTs that serves the goals of research, instruction and administration. Kisii University College has positively responded to this challenge by mounting academic programmes on application of ICTs and by establishing an ultra modern ICT Village. This will further be supported by developing and implementing a comprehensive ICT policy.

d) Quality and Relevance of Academic Programmes

The Government's policy priority is to ensure that quality is at the core of all education programmes. To address the challenge of providing education that meets high quality standards and whose contents are relevant to the needs of Kenya's economy and society, Kisii University College has initiated relevant and new competitive academic programmes which are aligned to the strategic sectors of the country's economy such as agriculture, education, health and ICT. The College is also committed to a continuous review of its academic curricula to sustain a balance between class theory and industrial practice. The curriculum review process will be participatory by embracing interaction with key stakeholders such as professional bodies, industries and alumni. As a strategy for subscribing to world class status,

the College will establish within its administrative structure, a Quality Assurance Unit to help entrench, gauge, and monitor quality. The unit will evaluate and review, from time to time, the quality standards within the university, and will further be subjected to peer review at the national, regional, and international levels.

e) Research and Development

There are numerous complex problems afflicting the country today. These include for example, environmental degradation, conflict resolution, food insecurity and proliferation of informal settlements among others, which must be aptly responded to. The problems can be solved adequately if their nature is well researched and their solutions ultimately arrived at, and the same disseminated to the society in a timely manner.

Vision 2030 recognizes the critical role played by research and development in accelerating economic development. In an effort to participate in solving various problems affecting the country, the College is set to promote and participate in research, consultancy, dissemination of knowledge, skills and competency development. This will be attained by encouraging academic staff to undertake scholarly activities in teaching, research and community service as well as mainstreaming consultancy into the core business of the University College. The institution will further prepare and implement a comprehensive policy to provide a framework for guiding research activities.

1.5 Methodology for Developing the Strategic Plan

This Strategic Plan is a product of participatory and consultative process that involved meetings and a workshop attended by all Heads of Departments and Deans of Faculties from the University College (**Appendix II**). This was aimed at ensuring that there was ownership of the plan, commitment and leadership that is necessary for its implementation.

A committee was constituted by the Principal on 14th June 2009 to steer the development of the Plan (**Appendix 1**). In the process of preparing the Plan, the Committee reviewed various Government policy documents as well as Strategic Plans developed by other Universities as well as Government departments. The Committee used information sourced from these documents to carry out a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis which provided a framework for developing Vision, Mission as well as strategic objectives for the University College.

This culminated into an Action Plan where strategic objectives were linked with strategies and activities. The Action Plan further outlined the responsibility for implementing each target and time frame for executing each activity. The resource requirement for implementing the Plan was worked out by stakeholders under the guidance of Finance Department by making reference to the estimated costs of each of the proposed activities.

2. Strategic Analysis

2.1 Introduction

Strategic Planning is a process through which an institution's resources in the field of its work are matched with the available opportunities within a given timeframe. Kenya's *Vision 2030* envisages an education system that will provide globally competitive quality education, training, research and development to all citizens for enhanced individual well being. Kisii University College has therefore been entrusted with an array of resources to be used for the advancement of the objectives for which it was founded. Recent hard economic times and competing economic priorities for the exchequer have further emphasized that those resources must now be utilized effectively and efficiently.

The primary distinction the University College has is that its basic commodity in the market is knowledge. This commodity is complex and demands an extremely creative outlook to make use of. In order to address the challenges facing it, Kisii University College needs a strategic plan to guide its operations. The subsequent framework for this plan for the next ten years are organized around the key elements of a strategic plan namely SWOT analysis, mandate, vision, mission and corporate values.

2.2 SWOT Analysis

The University College identified the following SWOT that characterize and condition its existence and critical operations -

2.2.1 Strengths

Kisii University College has the following comparative strengths which it envisions to harness in order to realize its objectives within the planning period:

- Competitive academic programmes.
- Highly trained and competent administrative and academic staff.
- Resources for generating revenue for funding infrastructure development.
- Potential land within the Kisii Highlands capable of sustaining high agricultural production.
- The College is easily accessible through Nairobi-Kisumu transportation corridor.
- Scenic physical environment conducive for quality learning, teaching and research.

2.2.2 Weaknesses

The following are some of the weaknesses that the University College will address in the course of this strategic planning period:

- Inadequate land for future expansion.

- Inadequate physical infrastructure e.g. lecture theaters, students' hostels, roads and staff offices.
- Unreliable supply of electricity and water in the wider Kisii region.
- Limited number of academic and administrative staff.
- Inadequate ICTs.
- Dependence on Government funding.
- University industry linkage.

2.2.3 Opportunities

Opportunities that will help the University College move towards realizing its goals and objectives are summarized as below:

- There is a growing demand for higher education nationally and internationally.
- Proximity to principal urban centers hence possibility of establishing satellite campuses.
- Presence of various Government departments in the Kisii Central District which are willing to support the expansion and operation of the university.
- Existence of readily trained and skilled labor force in the Kenyan job market.
- There are political, economic, socio-cultural and technological changes taking place within the country and beyond.
- Potential support from alumni.

2.2.4 Threats

The University College will envision addressing the following potential threats which could derail implementation of its strategic plan:

- Unforeseen students and staff unrest.
- Increasing poverty levels in the region and the entire country
- Stiff competition from other universities
- Inadequate and untimely disbursement of funds from the Government
- Potential loss of key members of staff to other institutions and through natural attrition.
- Unpredictable political stability in country.
- HIV/AIDS pandemic

2.3 Mandate

Section 4 (1) of legal Notice No. 163, Kisii University College Order Paper, 2007, has outlined the statutory objects and functions of the institution as follows –

- To provide directly or in collaboration with other institutions of higher learning, facilities for university education (including technological, scientific and professional education),

the integration of teaching, research and effective application of knowledge and skills to the life, work and welfare of the citizens of Kenya;

- To participate in the discovery, transmission and preservation and enhancement of knowledge and to stimulate the intellect participation of students in economic, social, cultural, scientific and technological development in Kenya;
- To provide and advance university education and training to appropriately qualified candidates leading to conferment of degrees and award of diplomas, and certificates and such other qualifications as the Council and the Senate shall from time to time determine and in so doing contribute to manpower needs;
- To conduct examinations for such academic awards as may be provided in the statutes pertaining to the University College, and
- To examine and make proposals for new faculties, schools, institutes, departments, resources and research centres, degree courses and subjects of study.

2.4 Vision

The vision of Kisii University College is therefore:

A world class University in the advancement of social welfare, research and academic excellence.

2.5 Mission

From the above vision statement, the mission of the University is derived as stated below:

To train high level human resource that meets the development needs of the country and international labour market, and to sustain production of high quality research and consultancy, and dissemination of knowledge, skills and competencies for the advancement of humanity.

2.6 Core Values

Kisii University College is committed to embracing the following eight core values as move towards realizing its vision:

Dedication, we shall be committed to the critical issues of the country and uncompromising work ethic.

Collaboration, as exemplified by interdisciplinary, our external partnerships and our capacity to create new fields of inquiry.

Focus on development, as exemplified by focus on issues critical to regional development, national interest and global welfare.

Compassion, we shall focus on human welfare, betterment of society, and on the personal development of the members of our community.

Integrity and inclusion, we shall observe the highest ethical standards in all domains, and to our commitment of being an institution which welcomes talented individuals from diverse cultural backgrounds and challenges them, individually and collectively, to achieve their best.

Team work, we commit to work as a team at all levels.

Transparency and accountability, we shall transact our business in an open way and ensure accountability in the use of our resources.

Environmental sustainability and conservation, as part of our corporate responsibility, we shall promote environmental sustainability and biodiversity conservation within and outside the University College.

3. Situational Analysis

3.1 Introduction

This strategic plan underlines the importance of focusing on the future within the context of an environment that is continuously changing due to political, social, technological, demographic and legal issues influencing the operations of the University College. Situational analysis for the College seeks to answer the question of, “where is the University College now?”. To answer this, an analysis of the institution’s functional resources and capacity are undertaken in the following sections.

3.2 Operational Capacity

3.2.1 Staff and Students Establishment

The core business of the University College is teaching, research and consultancy. From a planning perspective, it is paramount that staff establishment as well as students enrolment be analyzed. The institution has presently a work force of 331 members of staff spread across various departments and sections. Out of this, 16 are members of academic staff. The rest comprise of administrative staff and support staff. For the University College to effectively discharge its statutory mandate, this number must be increased to optimal levels, with specific reference to academic staff.

3.2.2 Students Enrolment and Academic Programmes

As a former Campus under Egerton University, the institution hosted the Faculty of Commerce; however, its subsequent elevation to a University College status has resulted into introduction of various new academic programmes. Table 2.1 shows students’ enrolment in the Government sponsored degree programmes for 2008/2009 academic year.

Table 2.1: Enrolment in Government Sponsored Degree programmes by Gender, 2008/2009

Degree Programme	Year of Study								Total
	1 st		2 nd		3 rd		4 th		
	Male	Female	Male	Female	Male	Female	Male	Female	
BCom	55	20	71	19		-	-	-	165
BBAM	36	27	82	24	47	13	35	16	280
BLINS	15	8	21	2	-	-	-	-	46
Total	106	55	174	45	47	13	35	16	491

Source: Senior Assistant Registrar (Academic Affairs), June 2009

The existing academic programmes have a total student enrolment of 491 out of which 74% are males and 26% females. Table 2.2 has further summarized students’ enrolment in Self-Sponsored degree Programmes (SSP) during 2008/2009 academic year.

Table 2.2: Enrolment in Self Sponsored Degree programmes by Gender, 2008/2009

Degree Programme	Year of Study								Total
	1 st		2 nd		3 rd		4 th		
	Male	Female	Male	Female	Male	Female	Male	Female	
BCom	157	74	25	12	-	-	-	-	268
BBAM	31	4	-	-	7	14	15	4	75
BLINS	-	3	1	-	-	-	-	-	4
BEd (Arts) (School Based)	57	44	-	-	-	-	-	-	101
PGDE	19	6	-	-	-	-	-	-	25
BEd (Primary Option)	31	62	-	-	-	-	-	-	93
MBA	62	21	-	-	-	-	-	-	83
Total	357	214	26	12	7	14	15	4	649

Source: Assistant Registrar (Academic Affairs), June 2009

Table 2.2 shows that a total of 649 students are presently enrolled in SSP. Students population comprises 62% and 38% males and females respectively. The most popular SSP is BCom. A projection of students' population for the next 10 years is presented in Table 2.3.

Table 2.3: Projection for Students Population, 2008/2009-2018/2019

Year	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total
JABS	491	690	1018	1400	2171	2900	3540	4018	4219	4427	4645	29519
SSP	649	1130	1885	3049	4342	5800	7080	8036	8438	8854	9290	59553
Total	1140	1820	2903	4449	6513	8700	10620	12054	12657	13281	13935	88072

The projection is based on the assumption that the students population will increase by an average of 55% per year at the onset of the planning period. This increase will be sustained during the first half of the strategic planning period and eventually stabilize at 5% per year in the second half. Rapid increase in the first half is attributed to the fact that the institution is admitting more students as a result of being upgraded to a University College status as well as introduction of new academic programmes. It is further assumed that the number of SSP will double that of the regular students as the case of most public universities. In addition, the projection equally assumes that students admitted in the University will register a completion rate of 100% in their final years of study.

3.2.3 Other Courses

The University College also offers certificate courses such as Certified Public Accountant (CPA), Certified Public Secretary (CPS), Kenya Accountants Technician Certificate (KATC), Sales and Marketing, Diploma in Business Administration and Computer Applications.

3.2.4 Financial Base

Kisii University College is mostly dependent on the Government for funding its development and recurrent expenditures. Table 2.4 presents a summary of recurrent budget for the College during the 2008/2009 financial year.

Table 2.4: Summary of Capitation and Revenue for 2008/2009 Financial Year

Income	Proposed Budget (Kshs)	Approved Budget (Kshs)
Capitation	437,555,470	110,000,000
A-in-A (Tuition)	30,400,000	35,548,000
Total	467,955,470	145,548,000

Source: Finance Office, June 2009

As Table 2.4 shows, the College projected to receive Kshs. 437,555,470 from the Government to fund recurrent expenditure; however, only Kshs. 110,000,000 was allocated representing only 25% of the institution's projection. During the same period, the University projected to collect Appropriation in Aid (A-in-A) worth Kshs. 30,400,000 but realized Kshs. 35,548,000 representing an over collection by 17%. Table 2.5 further describes various capital projects that the University College initiated in the 2009/2010 financial year.

Table 2.5: Capital Development Budget for 2009/2010 Financial Year

Description of Project	Cost when Complete (Kshs)	Proposed Budget (Kshs)	Approved Budget (Kshs)
Library Block	191,030,000	50,000,000	41,000,000
Hostels	380,497,368	170,000,000	110,000,000
Bore hole	12,000,000	4,000,000	4,000,000
ICT Centre	784,016,033	-	50,000,000
Lecture theatres	379,026,328	100,000,000	65,000,000
Prefabricated hostel	61,000,000	61,000,000	61,000,000
Total	1,616,539,729	385,000,000	331,000,000

Source: Finance Office, 2009

Although the College proposed to be allocated Kshs. 385 million to undertake capital projects, in 2009/2010 financial year, only Kshs. 160 million was availed representing a deficit of Kshs. 54 million. To reduce dependency on the Government, the institution must strategically increase its revenue base as an avenue for fast tracking development of its capital projects.

3.2.5 Existing Key Infrastructure and Services

a) Water and Sanitation

With a population of 1,336 at the onset of the planning period, the current water demand is estimated 150 m³ per day against a supply of 484 m³ per day. This demand is however expected to increase three fold by the year 2019 hence calling for a systematic increase in the institution's water supply. The College's waste water is discharged on to the trunk sewer of Kisii Town.

b) ICT and Library Services

ICT sector plays an important role, notably by contributing to rapid technological progress and productivity growth. The College must therefore fully embrace the use of ICTs to increase strategic interaction in the three cardinal areas namely research, teaching and intra

university communication. Presently, only certain offices are networked with internet services. The college should similarly establish an equipped library with adequate capacity. This is strategic because the service plays a central role in pursuit of knowledge and research by staff and students.

c) Transportation

The University College does not have adequate number of vehicles. An efficient transportation system is paramount for facilitating the University College to conduct its business in pursuit of its mission. As the population of the College increases, it is apparent that the institution must increase its strategic investment in transportation, as well as adopt timely maintenance routine and further ensure that the service is continuously available.

d) Building Development

The buildings used by the University College were designed for a Teachers Training College and for a limited capacity. As the institution expands, there is need to invest in more building developments to sustain an increased number of students and staff during the planning period. Other important physical developments that the College lacks include religious and recreational facilities.

4. Strategic Issues, Objectives and Strategies

4.1 Introduction

It is crucial that all strategic issues be dealt with effectively if the University College is to realize its vision. Strategic issues, objectives and strategies presented in this section were carefully tailored to identify and nurture issues relevant to its immediate development and subsequent operations in the next decade.

4.2 Strategic Issues

Strategic issues are fundamental challenges facing the College's mandate, mission, conduct, services or clients. Identifying strategic issues will therefore enable the institution to focus on the immediate and future challenges. It is vital for the strategic issues to be dealt with expeditiously and effectively if the University College is to prosper. After a review of the situational analysis, the following strategic issues were identified for action:

- Academic programmes and quality teaching
- Identifying, recruiting, training and developing quality staff
- Learning facilities
- Revenue base
- Corporate image
- Partnership, networking and linkages
- Research and consultancy
- Students affairs
- Governance, leadership and management
- HIV and AIDS pandemic

These issues as briefly discussed below, forms the basis upon which the objectives and the corresponding strategies are formulated:

4-2.1 Academic Programmes and Quality Teaching

To promote the culture of self reliance of its graduates, Kisii University College will aim at introducing degree programmes that are relevant to the dynamic job market. The programmes will have unique content so as not to duplicate what is already in the offing by other universities. The College must therefore commit itself to maintaining an academic quality assurance policy and standards to ensure that relevant curricula as well as teaching and learning materials are developed; appropriate physical facilities and equipment are provided; and that there is an adequate number of qualified teaching staff for efficient delivery of a sound curriculum. This forms the core business of the University College. If overlooked, the vision of being a World Class University could be compromised with particular reference to

the quality of graduates released to the job market. In addition, to remain in the competitive edge, quality teaching that is informed by research must be given priority. Kisii University College will further aim at disseminating the results of research to the community.

4.2.2 Identifying, Recruiting, Training and Developing Quality Staff

The skills available to steer this Plan are a key factor in the success that the University College may achieve. The institution needs to identify, recruit, develop and retain quality staff for conducting its business. Continuous development of critical skills within the academic and administrative staff will be a critical component of this plan.

4.2.3 Learning Facilities

a) ICT and Library Services

The swiftness of ICTs development, their increasing spread and availability, the nature of their content and their declining prices, are having major implications for learning. From this premise, *Vision 2030* has emphasized intensified application of ICTs to raise productivity and efficiency levels. It is therefore necessary that ICT infrastructure be developed by the University College to provide a conducive environment for provision of quality teaching, learning and research. Special attention should be given to the library as it is the heart and soul of the University College. Libraries fundamentally influence and facilitate the pursuit of knowledge and research for students and staff. The college library should be adequately equipped with textbooks, online resources, journals and the relevant publications. It should further have adequate reading and working space.

b) Development and Maintenance of Infrastructure and Facilities

For the University College to provide a conducive environment for its operations, emphasis should be placed on development and maintenance of key infrastructure and facilities such as sustainable water supply, library, lecture theatres and laboratories among others.

4.2.4 Revenue Base

Public universities in Kenya have traditionally relied on Government's funding to conduct their business. Due to unfavorable economic conditions witnessed over the recent past, Government support to these institutions has seen a steady decline. This has in turn forced public institutions to operate under very tight budgets. In the wake of unfavorable budgetary deficit facing the exchequer, the most strategic move by the University College over the next 10 years is to diversify its operations by increasing and consolidating its revenue base.

4.2.5 Corporate Image

Corporate image building is a critical part of what Kisii University College seeks to achieve over the plan period. The College is expected in its operations to demonstrate that it is a

leader by identifying its goals and devise strategies for achieving those goals. The means through which this success is achieved will become a major source of corporate inspiration in the immediate community and the country at large. In this process, the corporate image of the institutions will be highly regarded nationally and internationally.

4.2.6 Partnership and Linkages

The University College being a public institution responsible for disseminating information to the community must form partnership with other universities and relevant bodies and industries to have an opportunity for marketing its graduates and other products such as consultancy and research findings.

4.2.7 Research and Consultancy

Kisii University College has the twin mandate of research and consultancy. The institution should therefore strive to venture into these areas and disseminate its findings to the community as strategy for solidifying its corporate image and social responsibility.

4.2.8 Students Affairs

The University College management should place students' affairs at the centre of its operations and similarly consider them as major partners and stakeholders in the advancement of higher education. This encompasses students' involvement in issues that affect University education in areas such as evaluation of teaching methods and curricula, and in the framework of policy formulation and institutional management. To this end, the College will provide a conducive environment for students to enhance their academic, social lives and subsequently nurture them into responsible citizens. Dialogue will also be promoted between members of staff and students at all levels.

4.2.9 Governance, Leadership and Management

The current governance and leadership structure and system needs to be comprehensively reviewed to serve the challenging, dynamic and competitive environment in which the University is operating. The College's governance and leadership should embrace prudent and more business like approach in its management in order to seize the emerging opportunities.

4.2.10 HIV and AIDS

HIV and AIDS are a potential threat to the efficiency and quality of work undertaken by the College's community. In turn, this has a potential for reducing the institution's capacity towards realizing its vision and mission. The College must therefore endeavor to ensure that staff and students are accordingly sensitized and educated on preventive measures.

4.3 Strategic Objectives and Strategies

Strategic objectives underline what the University College projects to fulfill within the next decade. They give an indication of *what* and *how* much is to be accomplished. On the other hand, strategies are the vehicles that will enable the institution to achieve its objectives, thereby accomplishing its vision, mission and mandate. In reference to the strategic issues discussed in the previous section, the following objectives and corresponding strategies are formulated to provide a sound framework for guiding planning, development and policy formulation for the University College in the next ten years.

Strategic Objective 1

To develop quality academic programmes and teaching pedagogy.

Strategies

1. Review existing programmes to suit the needs of the dynamic job market.
2. Introduce new academic programs, departments and faculties.
3. Introduce interdisciplinary courses to equip students with multifunctional skills.
4. Involve stakeholders and stakeholders in revision of existing programmes and development of new ones.
5. Conduct Quality Assurance of academic programmes.
6. Organise regular and prompt graduations.
7. Promote use of pedagogical models.

Strategic Objective 2

To attract, develop and retain highly motivated staff.

Strategies

1. Identify, recruit and retain relevant staff.
2. Review various policies for human resource management.
3. Continuous development of skills.
4. Regular review of appropriate workload distribution mechanism for each staff.
5. Regular review schemes of service for all staff.
6. Introduce awards for best performing workers.

Strategic Objective 3

To establish and maintain learning facilities, infrastructure and services.

Strategies

1. Formulate and implement ICT policy.
2. Increase funding for library and teaching resources.
3. Regular repair and preventive maintenance of infrastructure and facilities
4. Establish an efficient and cost effective transportation system.
5. Increase water and energy supply to sustainable levels.
6. Acquire land for expanding development of infrastructure.
7. Undertake development of new buildings.

Strategic Objective 4

To increase revenue base.

Strategies

1. Increase registration of privately sponsored students.
2. Establish distance education and open learning systems.
3. Intensify marketing of academic programmes.
4. Strengthen involvement in agribusiness.
5. Establish and strengthen Income Generating Unit (IGU).
6. Promote cost efficiency and accountability.
7. Extend health services to the community.
8. Out source none core activities.

Strategic Objective 5

To cultivate and maintain an improved positive corporate image.

Strategies

1. Strengthen public relations function.
2. Prepare and implement service delivery charter.
3. Establish a mechanism for effective communication with the immediate community and beyond.
4. Enhance the social responsibility involvement of students and staff through community outreach programmes.
5. Promote environmental sustainability.

Strategic Objective 6

To establish, network and strengthen partnerships with relevant institutions.

Strategies

1. Establish viable industry linkages in areas of research, development and academic affairs.

2. Establish and support Kisii University College Alumni Association.
3. Enhance partnership and collaboration with other organizations locally and internationally.
4. Establish a mechanism for recognition of individuals who have made major and significant contribution to the University College.
5. Promote accreditation of academic programmes by professional bodies.

Strategic Objective 7

To promote and participate in research, consultancy, dissemination of knowledge, skills and competency development.

Strategies

1. Encourage staff to undertake scholarly activities in research and consultancy.
2. Develop and implement research policy.
3. Encourage publications by staff
4. Organise and conduct workshops and seminars to disseminate research findings.

Strategic Objective 8

To produce graduates who are competent, sociable and who can integrate well with members of the society.

Strategies

1. Enhance full academic and social development of each student.
2. Institute an avenue for conflict resolution.
3. Nurture responsibility and leadership skills amongst students.

Strategic Objective 9

To improve governance, leadership and management of University College affairs

Strategies

1. Sensitize staff, students and other stakeholders on the vision, mission, mandate, core values and strategic objectives of the University College.
2. Promote participatory and consultative management.
3. Strengthen staff performance appraisal system.
4. Enhance staff work ethics and conduct.
5. Strengthen and implement an efficient administrative structure.

Strategic Objective 10

To provide a framework for addressing HIV and AIDS pandemic.

Strategies

1. Prevent discrimination and/or stigmatization of staff and students on the basis of real or perceived HIV status.
2. Advocate for behavioral change amongst the University College community.
3. Establish and support AIDS Control Unit (ACU).

5. Action Plan and Resource Requirements

5.1 Introduction

Formulation of strategic objectives and identification of strategies for each objective has set a stage for the next phase of preparing this plan through the translation of strategic thought into action programmes hence a shift from strategy formulation to strategy implementation. The action plan led to the identification of measurable and mutually determined operational activities to be undertaken. This section further presents financial implications of implementing the Plan in the next ten years.

5.2 Action Plan

The proposed action plan as presented in Table 5.3 outlines how each of the strategic objectives will be accomplished. Achievement of strategic objectives will entail accomplishing a set of strategies along the way. Each strategic objective is associated with an activity, which is one of the methods needed to attain a strategy.

The action plan has also specify responsibilities and time frame for attaining each strategic objective, including who needs to do what and by when. It further highlights performance targets or verifiable indicators for each activity.

5.3 Resource Requirements

Table 5.1 presents projection for the University College’s income towards the 2018/2019 planning horizon. It shows that by the end of the planning period, the institution will have cumulatively realized revenue worth Kshs. 5.7 billion from tuition. Grants from the Government are cumulatively projected to Kshs. 2.3 billion by the same period.

Table 5.1: Projected Income and GoK Grants (Kshs), 2009/2010 to 2018/2019

Income /GoK Grants	Financial Years (figures in Ksh. 000’)										Cumulative Income (Kshs 000)
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Tuition	159	247	355	486	600	650	770	800	850	850	5,608
GoK Grants	160	220	242	266	293	322	240	200	180	180	2,303
Total	319	467	597	752	893	972	1010	1000	1030	1030	8,070

Source: Finance Office, September 2009

The above projection assumes that the Government will continue to fund the College’s key recurrent expenditure such as salaries.

Development grants by the Government are projected to progressively increase until 2015/2016 financial year, the period when the University College is expected to have completed most of its capital projects. It is further estimated that revenue realized by the

College will progressively improve as a result of an increased students' population and other proposed income generating activities as outlined under Strategic Objective 4 detailing on increasing revenue base. This will afford the institution more funds for expanding development programmes in line with Strategic Objective 3.

Table 5.2 has summarized projected costs for implementing the ten strategic objectives contained in this Plan:

Table 5.2: Projected Cost for Implementing the Plan

Strategic Objective	Projected Implementation Cost (Ksh. Millions)	Percentage(%)
1	433.8	3.00
2	525.5	3.63
3	7880.8	54.44
4	1260.3	8.71
5	119.3	0.82
6	310.7	2.15
7	3717.4	25.68
8	202.5	1.40
9	13.3	0.09
10	12.4	0.09
Total	14.476	100.00

The Table shows that the total projected cost for implementing the Strategic Plan is **Kshs 14.5 billion**. Much of the expenditure will be incurred in implementing Strategic Objective 3, which constitutes 54.4% of the proposed expenditure.

This is because Strategic Objective 3 constitutes all capital development projects that the College intends to undertake. It similarly summarizes key investments which the institution intends to undertake in other key infrastructure as well as learning facilities. The second highest expenditure projection is for Strategic Objective 7, focusing on research and consultancy as corroborated by 25.68%. High resource projections have favored these two Strategic Objectives because they underline the key statutory mandate of the University College.

It can therefore be deduced from Tables 5.1 and 5.2 that the projected income including Government grants (cumulatively **Kshs. 8.0 billion**) is way below the projected cost of implementing the Plan of **Ksh. 14.5 billion**, hence a projected deficit of **Kshs. 6.5 billion**. As a way forward, emphasis must be placed on consolidation and expansion of revenue base as outlined in Strategic Objective 4. The College must further establish partnerships with relevant institutions, especially in development, as outlined in Strategic Objective 6.

Strategic Plan implementation matrix as well as proposed expenditure framework per strategic objectives are presented in Tables 5.3 and 5.4 respectively.

Table 5.3: Strategic Plan Implementation Matrix

STRATEGIC OBJECTIVE 1: To develop quality academic programmes and teaching pedagogy					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1. Review existing programmes to suit the needs of the dynamic job market	Evaluate existing academic curricula through internal and external approach including review by relevant professional bodies	Curriculum review reports	2009/2010 and continuous	<ul style="list-style-type: none"> • Senate • Principal • RAA • Deans • FO 	Reviewing existing academic programmes and introducing new ones will increase demand of academic programmes offered by the College
		Implemented recommendations of review reports			
2 Introduce new academic programmes, departments and faculties	Conduct survey to determine training needs of labour market before introducing new academic programmes.	Market survey report	2009/2010 and continuous	<ul style="list-style-type: none"> • Senate • Council • Principal • HoDs • Deans • FO 	
		Implemented recommendations			
	Develop curricula for new academic programmes	Curricula in place			
	Benchmark new academic programmes	Benchmark comparative reports	2009/2010 and continuous		
		Implemented benchmark report			
	Evaluate academic programmes at every cycle for the purpose of improvement.	Evaluation reports	2009/2010 and continuous		
Establish relevant faculties/schools/departments	No. of faculties/departments/schools established	2009/2010 – 2013/2014			
3 Introduce interdisciplinary courses to equip students with multi functional skills	Develop curricula for new interdisciplinary courses	Curriculum developed	2009/2010	<ul style="list-style-type: none"> • Senate • Council • Principal • HoDs • Deans • FO 	
		Interdisciplinary coordination committee			
	Establish and support interdisciplinary programme coordinating committee	Appointed members of committee	2009-2012		
		Regular meetings held by committee and minutes			
4 Involve stakeholders and professional institutions in revision of existing programmes and development of new ones.	Hold stakeholders sensitization workshops	Number of workshops held	2009/2010 and continuous	<ul style="list-style-type: none"> • Principal • HoDs • RAA • Deans • FO 	Incorporating stakeholders will improve University College-industry linkage
		Implemented workshop recommendations			
	Sensitize the public through print and broadcast media	Advertisements in print and broadcast media			

Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions					
5	Conduct Quality Assurance of academic programmes	Subject all programmes to the regulations of the University College and Quality Assurance Regulatory Agencies.	Yearly Quality Assurance Reports Implemented recommendations	2010/2011 and continuous	<ul style="list-style-type: none"> • Council • Principal • Deans • HODs • RAA • PRO • FO • DSSP 	Funds will be availed				
		Accredit and affiliate degree programmes to relevant professional bodies	Accreditation letters issued Subscription to relevant professional bodies	2010/2011 and continuous						
		Conduct teaching, assessment and examinations as per the University College regulations.	Regular reports on teaching, assessment and examinations Implemented recommendations	2010/2011 and continuous						
		Subject all draft examination papers to internal and external moderation.	Appointed external examiners Moderation reports	2010/2011 and continuous						
		Establish and support Academic Quality Assurance Directorate	Directorate of Quality Assurance in place	2010/2011						
		Acquire ISO certification	Staff trained on ISO 9001 Certification ISO 9001 Certificate issued	2009/2010 - 2012/2013						
		6	Organise regular and prompt graduations	Prepare a comprehensive academic calendar detailing commencement of classes, examinations and graduation, and ensuring strict adherence to the same			Comprehensive academic calendar Regular faculty supervision and evaluation reports Timely release of examination results and degree certificates	2010/2011 and continuous	<ul style="list-style-type: none"> • Senate • Council • Principal • RAA • EO • Deans • HODs • DSSP 	-
Streamline supervision of postgraduate and under graduate students	Board for Post Graduate Studies established Board for Undergraduate Studies Established			2010/2011 and continuous						
7	Promote use of pedagogical models			Organize interactive workshops on contemporary instructional models	One workshop per academic year Workshop proceedings	2009/2010 and continuous	<ul style="list-style-type: none"> • Principal • RAA • Deans • HODs • FO • DSSP 	Availability of funds; positive staff response		
				Evaluate teaching staff by students	Structured evaluation forms Evaluation reports Implemented recommendations	Continuous				
Organize local and international exchange programmes for students and members of staff	One exchange programme per academic year Proceedings of exchange programmes	Continuous								

STRATEGIC OBJECTIVE 2: To attract, train develop and retain highly motivated staff					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1 Identify, recruit and retain relevant staff	Recruit staff who are qualified and competent	Number of staff recruited	Continuous	<ul style="list-style-type: none"> • Council • Principal • RAA 	Funds will be availed
		Qualifications of staff			
		Media advertisements			
		Staff establishment reports			
2 Review various policies for human resource management	Undertake regular skills audit	Database of staff audit skills	Continuous	<ul style="list-style-type: none"> • Principal • RA 	Employees efficiency and productivity will increase; funds will be available for staff recruitment and development
	Promote gender mainstreaming in recruitment and all levels of decision making	Government policy on gender mainstreaming complied with	Continuous		
		Number of female staff recruited			
		Gender mainstreaming policy			
	Undertake regular reviews of terms and conditions for the staff	Annual staff review reports	Continuous		
	Develop an efficient recruitment and training policy	Staff recruitment and training policy in place	2009/2010		
Prepare code of conduct for staff	Staff Code of Regulation	2010/2011			
3 Continuous development of skills	Provide budgetary allocation for staff training	Training need assessment survey	Continuous	<ul style="list-style-type: none"> • Principal • RA • RAA • FO 	
		Voted provision for training			
	Facilitate staff visit to local and regional universities for benchmarking.	One visit per academic year	Continuous		
	Develop staff induction manual	Staff Induction manual in place	2009/2010		
4 Regular review of appropriate workload distribution mechanisms for each staff	Prepare comprehensive work plan for the University College	Annual University work plans	Continuous	<ul style="list-style-type: none"> • Principal • RA 	
	Prepare individual staff work plans	Individual staff work plans	Continuous		
5 Regular review of scheme of service for all staff	Hold sensitization workshops with departmental heads	Up to date schemes of service	2009/2010		
6 Introduce awards for best performing staff	Establish criteria for awarding best performing staff	Criteria for award in place	Continuous	<ul style="list-style-type: none"> • Principal • RAA • RA • Deans • HoDs 	Funds will be availed for awards
		Voted provision for staff awards			
		One employee per department awarded			

STRATEGIC OBJECTIVE 3: To establish and maintain learning facilities, infrastructure and services					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1 Formulate and implement ICT policy	Provide quality network infrastructure and improve student and staff access to ICT	LAN in place	Continuous	<ul style="list-style-type: none"> • Principal • RA • FO • Dean FIST • PRO 	Implementing ICT Policy will increase competitiveness and image of the University College
	Design and maintain University College website	Comprehensive website	Continuous		
	Procure ICT equipment and upgrade ICT Section to facilitate data security, processing and dissemination	Number of computers and other ICT equipment purchased	Continuous		
	Increase budgetary allocation for maintenance of ICT infrastructure	Voted provision for repairs and maintenance	Continuous		
2 Increased funding for library and teaching resources	Improve level of library holding (e.g. books, journals, periodicals etc) in terms of relevance and currency in compliance with CHE's standards	Regular assessment reports on library holding	Continuous	<ul style="list-style-type: none"> • Principal • RA • FO • Librarian • PRO 	Funds will be availed
		Volumes of books, journals, periodicals etc procured			
	Improve the current level of teaching equipment in compliance with CHE standards	Regular assessment reports on teaching equipment	Continuous		
3 Regular repairs and preventive maintenance of infrastructure and facilities	Repair all dilapidated infrastructure	Report on infrastructure repaired	Continuous	<ul style="list-style-type: none"> • Principal • EM • PO • FO • PRO 	
	Maintain all physical infrastructure	Comprehensive maintenance schedules and plans			
4 Establish an efficient and cost effective transportation system	Purchase of new vehicles	Number of vehicles purchased	Continuous	<ul style="list-style-type: none"> • Principal • TO • FO • PRO 	
	Regular repair and/maintenance of vehicles	Comprehensive repair and maintenance schedule and plans			
5 Increase water and energy supplies to sustainable levels	Drill more boreholes	Number of boreholes drilled	2009/2010 - 2017/2018		
	Install more water storage tanks	Number of tanks installed			
	Undertake rainwater harvesting	Designs for rain water harvesting			
	Invest in solar energy	Solar panels installed			
	Purchase standby generators	Number of generators installed			
6 Acquire land for expanding development of infrastructure	Identify and purchase suitable land	Land for purchase identified	2009/2010 to 2010/2013	<ul style="list-style-type: none"> • Principal • PO • FO 	
	Physical planning, survey and transfer of land to the College	Ownership documents transferred to University College			

Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
7 Undertake development of new buildings	Construct new buildings e.g. – <ul style="list-style-type: none"> • Administration block • Halls of residence • Medical Centre • ICT centre • Lecture theatres • Dining halls • Students centre • Extension of pavilion • Library • Science labs • Multipurpose theatre • Maintenance workshops • Parking bay • Senior common room • Worship centres • Conference Centre • Prefabricated hostel and office block 	<ul style="list-style-type: none"> • Invitations for tenders/advertisements • Awarded tenders • Approved building plans • Completed building developments • Compliance Certificates • EIA Licenses • Certificates of Occupation 	Continuous	<ul style="list-style-type: none"> • Council • Principal • PRO • FO • PO • TC • EM • DSSP 	Funds will be availed; there will be no delays in approving building plans

STRATEGIC OBJECTIVE 4: To increase revenue base					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1 Increase registration of privately sponsored students	Establish and sustain satellite campuses and field stations in key urban areas in the region	No. of satellite campuses established and budgetary provision for each campus	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • RA • FO • HODs • Deans • Principal • RA • HODs • DSSP 	Infrastructure will be expanded to accommodate PSS; funds will be availed
	Intensify regular marketing of academic programmes through brochures, internet and participation in various academic exhibitions	No. of advertisements in the media	Continuous		
		No. of exhibitions attended			
	Promote academic programmes at designated centers country wide.	No. of promotions conducted country wide			
Establish liaison office in Nairobi	Office acquired in Nairobi	2010/2011			
2 Establish distance education and open learning systems	Establish learning centres in provincial headquarters in Kenya.	Provincial learning centres in place	2011/2012	<ul style="list-style-type: none"> • Principal • Deans • HODs • DSSP 	Funds will be availed
3 Intensify marketing of academic programmes	Develop brochure for University College profile.	Comprehensive brochure	Continuous	<ul style="list-style-type: none"> • Principal • RA • FO • Deans • HODs • DSSP 	
	Encourage periodic placement of University College supplements or features in the local and regional press	At least quarterly placement in local and regional press			
	Market Kisii University College in key academic journals	Key journals identified Frequency of marketing			
4 Strengthen involvement in agribusiness	Undertake feasibility study on agricultural production potential and options for the University College land.	Feasibility report and implemented recommendations	Continuous	<ul style="list-style-type: none"> • Principal • FO • FM • PO • RA • Dean AGR 	University College will readily acquire more land to sustain agricultural production; funds will be availed
	Prepare land use plan for University College Farm	Comprehensive physical development plan			
	Undertake agricultural production at the University College farm	Production equipment purchased			
		Diversity of agricultural produce			
	Market agricultural products	Potential markets identified			
Strengthen the capacity of Farm Office	Increased funding for Farm Office				

Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
5 Establish and strengthen IGU	Registration of Company	Certificate of registration	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • RA • PO • FO 	IGU will enable the College to focus on its key mandate
	Appoint Board of Directors	Board of Directors			
	Prepare Corporate Strategic Plan.	Corporate Strategic Plan			
	Acquire office space	Designated company offices			
	Attract conferences by establishing conference facilities	Conference centre developed	2014/2015		
6 Promote cost efficiency and accountability	Adhere to Public Procurement and Disposal Act and sensitize staff on Procurement Regulations	Vetted procurement plans	Continuous	<ul style="list-style-type: none"> • Principal • PRO • IA 	Members of staff will understand and support cost reduction initiatives
		No. of meetings held on stakeholders sensitization			
	Undertake effective internal audit	Internal audit reports			
	Adhere to cost reduction and saving measures.	Reduced operational costs			
	Dispose obsolete and unserviceable assets	Report of obsolete assets			
		Invitation for tenders/advertisements			
		Evaluated tenders			
Awarded tenders					
7 Extend health services to the community	Expand capacity of existing University College medical services	Increased capacity for medical centre	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • RA • SCR • MDO • PRO 	Funds will be availed
		Corporate Strategic Plan for medical centre			
8 Out source none core activities	Conduct feasibility study on none core activities to outsource; implement results of feasibility study	Feasibility study report	By 2012/2013		
		Implemented recommendations			
		Invitation for tenders/advertisements			
		Awarded tenders			

STRATEGIC OBJECTIVE 5: To cultivate positive and maintain an improved corporate image					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1 Strengthen public relations function	Establish and build capacity of a Public Relations Office within the College's administrative structure	Directorate of Public Relations in place	2010/2011	<ul style="list-style-type: none"> • Principal • RA • FO • PO 	Funds will be availed
		Voted provision for the Directorate of Public Relations			
	Develop a quarterly newsletter	Newsletter	Quarterly		
	Liaise with regional development committees e.g. DDC, DEC etc.	Meetings attended on regional development issues committees	2009/2010 and continuous		
	Conduct and implement customer satisfaction survey	Results of survey and implemented recommendations			
2 Prepare and implement service delivery charter	Implement service delivery charter	Service Delivery Charter in Place	2009/2010 and continuous	<ul style="list-style-type: none"> • Principal • FO • PO • HODs 	Charter will improve service delivery to clients
		Service Chartered launched and clients sensitized on Service Delivery Charter			
3 Establish a mechanism for effective communication with immediate community and beyond	Sensitize the public through print and broadcast media.	Advertisement in major print and electronic media placed twice a year	Quarterly and continuous	<ul style="list-style-type: none"> • Principal • RA • FO • HODs • Deans • KUCSO 	Funds will be availed
	Designate an annual open day within the College Calendar	One open day per academic year	Continuous		
4 Enhance the social responsibility involvement of students and staff through community outreach programmes	Commence and sustain collaborative activities with community	Number of community outreach programmes participated in	Continuous	<ul style="list-style-type: none"> • Principal • RA • FO • HODs • Deans 	
	Identify and provide support to areas such as scholarship, sponsorship of sports etc	Community support areas participated in			
	Sponsor forums for discussion on critical issues affecting the community through public lectures.	Number of forums sponsored and participated in			
	Increase participation in region's development forums e.g. District Development Committee.	Number of forums attended and proceedings of meetings			
	Develop work plan for outreach programmes	Work plan in place			
	Appoint and facilitate steering committee in coordinating outreach programmes	Committee in place			
5 Promote environmental sustainability	Designate and hold workshops to sensitize the community on environmental issues	One workshop per year	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • FO • Deans 	
	Support community initiatives on environmental conservation	Budgetary provision			

STRATEGIC OBJECTIVE 6: To establish, network and strengthen partnership with relevant institutions						
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions	
1	Establishing viable industry linkages in areas of research and development	Collaborate with relevant institutions in research and development	Relevant research partners identified	Continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs • FO 	Funds will be availed
			Memoranda of Understanding on key areas of research and development			
		Dissemination of research findings in local and international learned conferences by staff	Number of conferences attended			
2	Establishing and support Kisii University College Alumni Association	Register University alumni association	Certificate of Registration	2010/2011	<ul style="list-style-type: none"> • Principal • RA • FO 	Alumnus will be willing to support the University College
		Establish alumni office within the University precincts and designate office bearers	Alumni office established			
		Designate office bearers for ease of administration	Administrative staff appointed			
		Design, maintain and update database of alumni	Current list of University College Alumni	2010/2011 and continuous		
		Develop publicity materials for marketing Alumni	Quarterly Alumni newsletter	2010/2011 and continuous		
		Involve alumnus on various University activities e.g. fund raising and scholarships	Regular meetings with alumnus	2010/2011 and continuous		
3	Enhancing partnerships and collaborations with other organizations locally and internationally	Facilitate staff and students exchange programmes with relevant institutions	Number of exchange programmes	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs 	Funds will be availed
		Support industrial attachment/internship in each degree programme	Voted provision and identified institutions for attachment			
4	Establishing a mechanism for recognition of personalities who have made major and significant contribution to the University College	Establish and support a committee to identify persons who have significantly contributed to the University and community	Committee in place and meeting proceedings	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs • FO 	Key personalities will improve institution's corporate image
		Define criteria for selecting persons named above	Criteria for selection in place			
5	Promoting accreditation of academic programmes by professional bodies.	Join ,identify with and subscribe to relevant professional bodies	Membership certificate	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs • KUSCO 	Accreditation will market institution's programmes
		Facilitate staff and students to participate in the activities of relevant professional bodies.	Number and frequency of activities undertaken			
		Invite professional bodies to offer career talks.	At least one career talk per academic year			

STRATEGIC OBJECTIVE 7: To promote and participate in research, consultancy, dissemination of knowledge, skills and competency development						
Strategies		Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1	Encourage staff to undertake scholarly activities in research and consultancy	Expand opportunities for local, regional and international exposure in learned seminars and workshops	One conference/workshop per academic year	2010/2011 and continuous	<ul style="list-style-type: none"> • Principal • RAA • FO • PRO • Deans • HODs 	Funds will be availed
		Facilitate publishing by staff	Quality and quantity of research proposals			
			Number of papers published in refereed journals			
		Solicit funds for research from the strategic partners	Proposals for funding developed			
		Increase budgetary allocation for research and consultancy within the College's expenditure framework	Increased voted provision for research and consultancy			
		Facilitate peer review on researches conducted by staff	All manuscripts peer reviewed			
		Recruit, develop and retain research staff	Number of research staff recruited			
		Subscribe to journals	Voted provision for subscription to journals			
2	Develop and implement research policy	Establish and support a Consultancy Unit	Consultancy Unit in Place			
		Establish links with both public and private sectors in areas of consultancy	Memorandum of understanding between potential partners			
		Prepare database of key consultants	Comprehensive database			
		Facilitate patenting of intellectual property	All research findings and innovations patented			
		Establish a Publishing press	Equipment purchased for publishing press			
		Establish research fund	Voted provision for research			
		Establish a research centre for Science and Humanities	Research Centre in place			

Strategies		Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
3	Encourage publications by staff	Establish and support Publication Committee	Committee in place	2010/2011	<ul style="list-style-type: none"> • Principal • RAA • Deans • HODs • FO 	Funds will be availed
		Introduce and support a refereed journal	Refereed journal in place	2013/2014		
		Support staff to publish and disseminate research findings	Allocated funds for publishing and disseminating findings	2011/2012		
		Obtain research equipment for all academic departments	Number of equipment procured	2011/2012 and continuous		
		Recognize and award best publications resulting from research projects	Committee appointed for awarding best publication in place	2010/2011 and continuous		
			Voted provision for publications award			
		Develop inventory of international funding opportunities for publications	Prepared funding proposals	2010/2011 and continuous		
Establish a publication fund	Increased voted provision for publication	2010/2011 and continuous				
4	Organize and conduct workshops and seminars to disseminate research findings	Set funds for organizing annual workshops and seminars	Voted provision in expenditure framework	2010/2011		
		Designate a research workshop week within the University College Calendar.	One seminar/workshop week per year	2010/2011 and continuous		
			Workshop proceedings			
		Mentor students in research proposal and marketing of research	No. of students attending seminars and workshops	2010/2011 and continuous		
			Workshop proceedings			
		Incorporate national, regional and international scholars in annual research workshops	Diversity of national, regional and international participants			
			Diversity of papers presented in workshops			
Promote public lectures by scholars	One public lecture per academic year					
Train staff on research proposal writing, management and marketing skills	Number of staff trained and proposals presented					

STRATEGIC OBJECTIVE 8: To produce graduates who are sociable, competent and well integrated members of society					
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions
1 Enhance full academic and social development of each student	Reward top performing students	Criteria for rewarding defined	Continuous	<ul style="list-style-type: none"> • Principal • DoS • RA • RAA • Deans • HODs 	Funds will be availed
	Grant financial assistance or bursaries to needy students	Voted provision for bursary			
		Work study programme			
	Ensure sustainable student numbers per academic programme	Annual monitoring reports			
	Promote gender balance and diversity	Government policy on 30% women representation enforced by College			
	Facilitate student exchange, regionally and internationally.	One exchange programme per academic year			
	Ensure that students complete their studies on time	Students monitoring reports			
	Accord students the necessary support including, advising, counseling and medical attention	Immediate action on reported cases			
	Offer career guidance	One career seminar per year Career Guidance Booklets			
	Support field internship/attachment in all programmes	Supervision reports			
Develop a culture of reading and academic writing among students.	Core courses on research methodology for each degree programme				
2 Institute an avenue of conflict resolution	Regularly consult with students	Regular meetings with student leaders	Continuous	<ul style="list-style-type: none"> • Principal • DoS • Deans • HODs • Deans 	Students will corporate
	Invite motivational speakers on key issues affecting students	One session per semester			
	Train students peer counselors and develop a culture that accepts and tolerates divergent views	Trained students peer counselors			
		One peer workshop per year			
3 Nurture leadership skills amongst students	Train students on leadership skills	One seminar per ear	Continuous	<ul style="list-style-type: none"> • Principal • DoS • HODs • Deans 	Funds will be availed
	Facilitate participation of students in national and international seminars on leadership	One seminar per academic year			
	Support students to form clubs	Number of clubs			
		Membership to clubs			
		Approved clubs constitution			
	Facilitate exchange programmes with students from other Universities	One programme per year			
	Expose students to co curricular activities	Number of sports equipment procured			
		Number of co-curricular activities organized			
Vote for extracurricular activities					

STRATEGIC OBJECTIVE 9: To improve governance, leadership and management of University College affairs						
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions	
1	Sensitize students, staff and other stakeholders on the vision, mission and core values of the University College	Hold regular meetings with students and staff to sensitize them on the mission, vision, core values and strategic objectives of the University College	One seminar per year	Continuous	<ul style="list-style-type: none"> • Principal • PO • Deans • HODs 	Staff will comprehend vision, mission and core values
			All staff sensitized on Induction Manual			
			Brochures and fact sheets			
2	Promote participatory and consultative management	Hold regular meetings between management and staff	Monthly meetings	Continuous	<ul style="list-style-type: none"> • Principal • Deans 	Meetings will improve performance of the College
			Meeting proceedings/minutes			
			Action on recommendations			
			Team work and collective responsibility			
3	Strengthen staff performance appraisal system	Sensitize staff on performance appraisal and work planning	One seminar per financial year	Continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs 	Appraisals will improve performance efficiency
		Develop work plan and appraisal forms	Comprehensive University work plan in place			
		Signing of performance appraisal forms with immediate supervisors at the beginning of each year/financial year	Set performance targets and signed contracts			
		Undertake mid and end year staff appraisals	Mid and end year appraisal reports			
4	Enhance staff work ethics and conduct	Introduce and implement Staff Code of Regulations (COR)	COR in place	Continuous	<ul style="list-style-type: none"> • Principal • RA 	COR, efficient administrative structure and participatory management will increase work efficiency
5	Strengthen and implement an efficient administrative structure	Prepare a comprehensive organogram, scheme of service and reporting structures	Organogram	Continuous	<ul style="list-style-type: none"> • Principal • RA 	
			Scheme of service and reporting structures			

STRATEGIC OBJECTIVE 10: To provide a framework for addressing HIV/AIDS Pandemic						
Strategies	Activities	Verifiable Indicators	Time Frame	Responsibility	Assumptions	
1	Prevent discrimination and/or stigmatization of staff and students on the basis of real or perceived HIV status	Prepare HIV/AIDS policy	Policy on HIV/AIDS in place	Continuous	<ul style="list-style-type: none"> • Principal • Deans • HODs • DoS • CCO • SC 	Funds will be availed; University College community will corporate, regular testing will lead to behavior change
		Observe ILO Code of Practice and Medical Ethics on confidentiality of personal data relating to staff and students HIV status	Full compliance with ILO Code of Practice and Medical Ethics	Continuous		
		Provide conducive environment for staff and students living with HIV/AIDS	Conducted and implemented work environment survey Guidance and counseling service in place			
2	Advocate for behavioral change amongst the University College community	Hold regular sensitization workshops on HIV/AIDS management and prevention	One sensitization workshop per year and workshop reports	Continuous	<ul style="list-style-type: none"> • Principal • DoS • SC • CCO • Deans • HODs • KUCSO 	
		Supply of condoms, brochures and posters on HIV/AIDS	Posters on notice boards, brochures at each department and condom dispensing records			
		Introduce a common course on HIV/AIDS management at the first year of study	Common course in place and curriculum developed	Continuous		
		Support voluntary counseling and testing	No. of students/staff visiting VCTs	Continuous		
			One moonlight VCT per semester			
		Support students and staff to form an association aimed facilitating control of the pandemic	Operating association on AIDS/HIV sensitization	2009/2010		
			Post Test Clubs in place			
Introduce HIV/AIDS awareness week within the University College calendar	One awareness week per academic year	Continuous				
3	Establish and support ACU	Train Trainers of Trainers (TOT) on HIV/AIDS management	One staff trained per department per year;	Continuous	<ul style="list-style-type: none"> • Principal • CCO • FO 	
			Five students trained per department per year			
		Designate staff to ACU	Letters of appointment for ACU members			
Establish documentation centre on HIV/AIDS and purchase equipment for ACU	No. of equipment purchased					

Table 5.4: Strategic Plan Budget - Resource Allocation for Plan Activities

STRATEGIC OBJECTIVE 1: To develop quality academic programmes and teaching pedagogy												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Review existing programmes to suit the needs of the dynamic job market	Evaluate existing academic curricula through internal and external approach including review by relevant professional bodies	0.3	-	-	-	-	1.0	-	-	-	-
2	Introduce new academic programmes, department and faculties	Conduct survey to determine training needs of labour market before introducing new academic programmes.	-	0.7	-	-	-	0.5	0.6	-	-	-
		Develop curricula for new academic programmes	0.4	2.0	2.0	1.8	1.0	1.0	1.0	-	-	-
		Benchmark new academic programmes	0.3	0.7	0.5	0.5	0.6	0.5	0.5	0.6	0.5	0.5
		Evaluate academic programmes at every cycle for the purpose of improvement.	-	-	-	-	2.5	-	-	-	-	2.5
		Establish relevant faculties/schools/departments	1.4	1.2	1.4	2.7	1.0	1.0	1.0	-	-	-
3	Introduce interdisciplinary courses to equip students with multi functional skills	Develop curricula for new interdisciplinary courses	-	0.4	2.0	-	-	-	-	-	-	-
		Establish and support interdisciplinary programme coordinating committee	-	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1
4	Involve stakeholders and professional institutions in revision of existing programmes and development of new ones.	Hold stakeholders sensitization workshops	-	2.0	2.0	1.5	1.0	1.0	1.8	-	-	-
		Sensitize the public through print and broadcast media.	2.0	5.0	5.4	5.5	6.0	6.2	6.5	6.8	7.0	7.5

Strategies	Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)										
		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
5	Conduct Quality Assurance of academic programmes	Subject all programmes to the regulations of the University College and Quality Assurance Regulatory Agencies.	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
		Accredit and affiliate degree programmes to relevant professional bodies	-	0.1	0.1	0.15	0.15	0.2	0.2	0.2	0.25	0.25
		Conduct teaching, assessment and examinations as per the University College regulations.	0.2	5.0	5.0	5.2	6.0	6.4	7.0	7.5	8.0	8.5
		Subject all draft examination papers to internal and external moderation.	3.5	4.0	4.5	5.0	5.5	6.0	6.5	7.0	7.5	8.0
		Establish and support Academic Quality Assurance Directorate	-	0.5	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
		Acquire ISO Certification	2.0	1.5	1.5	1.5	-	-	-	-	-	-
6	Organise regular and prompt graduations	Prepare a comprehensive academic calendar detailing commencement of classes, examinations and graduation, and ensuring strict adherence to the same	2.0	2.5	4.0	4.5	5.0	6.0	6.0	6.0	6.0	6.0
		Streamline supervision of postgraduate and under graduate students	1.0	2.5	3.0	3.5	4.5	6.0	7.0	7.5	8.0	8.5
7	Promote use of pedagogical models	Organize interactive workshops on contemporary instructional models	-	4.0	6.0	8.0	8.0	8.0	9.0	10.0	12.0	12.0
		Evaluate teaching staff by students	0.11	0.2	0.4	0.5	0.6	0.7	0.8	0.9	1.0	1.2
		Organize local and international exchange programmes for members of staff	-	5.0	6.0	15.0	15.0	17.0	17.0	17.0	17.0	17.0
Total			8.81	25.2	30.6	43.4	44.8	50.3	53.5	56.1	59.7	61.4

Strategic Objective 1 Cumulative Total: Kshs. 433.81 million

STRATEGIC OBJECTIVE 2: To attract, develop and retain highly motivated staff												
Strategies	Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)										
		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
1	Identify, recruit and retain relevant staff	16.5	50.0	25.0	30.0	35.0	40.0	42.0	44.0	46.0	48.0	
2	Review various policies for human resource management	Undertake regular skills audit	-	0.01	-	0.03	-	0.04	-	0.04	-	0.04
		Promote gender mainstreaming in recruitment and all levels of decision making	-	-	-	-	-	-	-	-	-	-
		Undertake regular reviews of terms and conditions for the staff	-	-	0.05	-	-	1.0	-	-	1.2	-
		Develop an efficient recruitment and training policy	-	0.5	-	-	-	-	0.5	-	-	-
		Prepare code of conduct for staff	-	0.5	-	-	-	-	0.5	-	-	-
3	Continuous development of skills	Provide budgetary allocation for staff training	5.0	5.0	7.0	9.0	11.0	13.0	13.0	13.0	13.0	
		Facilitate staff visit to local and regional universities for benchmarking.	-	0.5	1.0	1.5	1.5	2.0	2.5	3.0	3.2	3.0
		Develop staff induction manual	0.3	-	-	-	-	0.5	-	-	-	-
4	Regular review of appropriate workload distribution mechanisms for each staff	Prepare comprehensive work plan for the University College	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
		Prepare individual staff work plans.	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
5	Regular review of scheme of service for all staff	Hold sensitization workshops with departmental heads	-	-	1.5	-	-	-	-	-	1.5	-
6	Introduce awards for best performing staff	Establish criteria for awarding best performing staff	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Sub Total			22.2	60.5	37.1	42.2	48.9	62.1	59.4	61.4	66.3	65.4

Strategic Objective 2 Cumulative Total: Kshs. 525.5 million

STRATEGIC OBJECTIVE 3: To establish and maintain learning facilities, infrastructure and services												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Formulate and implement ICT policy	Provide quality network infrastructure and improve student and staff access to ICT.	-	2.2	1.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1
		Design and maintain University College website	4.0	1.3	1.3	1.3	1.0	1.5	1.5	1.5	1.5	1.5
		Procure ICT equipment and upgrade ICT Section to facilitate data security, processing and dissemination	8.0	2.0	3.0	4.0	5.0	8.0	8.0	10.0	10.0	10.0
		Increase budgetary allocation for maintenance of ICT infrastructure	1.0	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0
2	Increased funding for library and teaching resources	Improve level of library holding (e.g. books, journals, periodicals etc) in terms of relevance and currency in compliance with CHE's standards	2.0	15.0	30.0	30.0	34.0	34.0	38.0	40.0	44.0	46.0
		Improve the current level of teaching equipment in compliance with CHE standards	3.0	15.0	30.0	30.0	30.0	34.0	38.0	40.0	44.0	50.0
3	Regular repairs and preventive maintenance of infrastructure and facilities	Repair all dilapidated infrastructure	20.0	30.0	20.0	20.0	15.0	10.0	10.0	10.0	10.0	10.0
		Maintain all physical infrastructure	5.0	5.0	5.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0
4	Establish an efficient and cost effective transportation system	Purchase new vehicles	20.0	-	18.0	-	12.0	-	10.0	-	10.0	-
		Regular repair and maintenance of vehicles	2.0	4.0	4.0	4.5	4.5	5.0	5.0	5.0	5.0	5.0
	Increase water and energy supplies to sustainable levels	Drill boreholes	4.9	-	5.0	-	5.0	-	-	-	-	-
		Install more water storage tanks	-	0.8	0.8	1.0	2.0	-	-	2.5	-	-
		Undertake rainwater harvesting	1.0	-	-	2.0	-	-	-	-	-	-
		Invest in solar energy	-	0.6	0.6	0.6	-	-	-	0.6	0.6	-
Purchase standby generators	-	-	-	4.0	4.0	-	-	-	-	-		
5	Acquire land for expanding development of infrastructure	Identify and purchase suitable land	0.50	300.0	500.0	600.0	700.0	-	-	-	-	-
		Physical planning, survey and transfer of land to the College	1.0	1.0	-	-	-	-	-	-	-	-

Strategies	Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)										
		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
6	Undertake development of new buildings	Administration block	-	-	-	-	150.0	200.0	220.0	80.0	-	-
		Halls of residence	110.0	135.0	106.0	29.5	-	-	-	-	-	-
		Medical Centre	-	-	-	-	38.0	100.0	82.0	50.0	-	-
		ICT centre	50.0	85.0	130.0	328.5	190.5	-	-	-	-	-
		Lecture theatres	102.0	132.0	80.0	-	-	-	-	-	-	-
		Dining hall	-	-	-	-	50.0	94.3	35.70	-	-	-
		Students centre	-	-	-	-	-	-	-	45.0	55.0	-
		Extension of pavilion	-	-	-	-	-	-	37.3	65.0	47.7	-
		Library	41.0	68.0	59.0	23.0	-	-	-	-	-	-
		Science labs	-	-	-	-	68.5	128.0	115.0	56.0	-	-
		Multi purpose theatre	-	-	-	-	-	-	-	140.0	306.3	3.7
		Maintenance workshops	-	-	-	-	-	-	20.0	30.0	10.0	-
		Parking bay	-	-	-	-	-	-	-	-	20.0	-
		Senior common room	-	-	-	-	-	-	-	44.0	41.0	20.0
		Worship centres	-	-	-	-	-	-	-	-	-	55.3
Conference Centre	-	-	-	-	-	-	-	-	-	391.0		
Prefabricated hostel and office block	61.0	-	-	-	-	-	-	-	-	-		
Sub Total		399.4	755.7	1005.7	1176.3	1409.4	627.9	635.6	636.7	624.2	609.9	

Strategic Objective 3 Cumulative Total: Ksh. 7.9 billion

STRATEGIC OBJECTIVE 4: To increase revenue base												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Increase registration of privately sponsored students	Establish and sustain satellite campuses and field stations in key urban areas in the region	0.2	7.4	14.8	14.8	16.0	18.0	20.0	22.0	24.0	30.0
		Intensify regular marketing of academic programmes through brochures, internet and participation in various academic exhibitions	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0
		Promote academic programmes at designated centers country wide.	1.0	5.0	6.0	6.0	8.0	8.0	10.0	10.0	12.0	14.0
		Establish liaison office in Nairobi	-	2.4	4.8	7.2	8.0	9.0	10.0	11.0	12.0	13.0
2	Establish distance education and open learning systems	Establish learning centres in provincial headquarters in Kenya.	-	-	-	-	30.0	32.0	34.0	36.0	38.0	40.0
3	Intensify marketing of academic programmes	Develop brochure for University College profile.	0.6	1.5	1.5	1.5	1.5	2.0	2.0	2.0	2.0	2.5
		Encourage periodic placement of University College supplements or features in the local and regional press	-	-	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0
		Market Kisii University College in key academic journals	0.2	1.0	1.2	1.4	1.6	1.8	2.0	2.2	2.4	2.6
4	Strengthen involvement in agribusiness	Undertake feasibility study on agricultural production potential and options for the University College land.	1.0	2.0	3.0	-	-	-	-	-	-	-
		Prepare land use plan for University College Farm	-	0.8	-	-	-	-	-	-	-	-
		Undertake agricultural production at the University College farm	0.5	50.0	40.0	40.0	40.0	-	-	-	60.0	-
		Market agricultural products	0.2	0.5	0.65	0.5	-	-	0.8	-	-	-
		Strengthen the capacity of Farm Office	-	0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.6	0.6

Strategies	Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)										
		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
5	Establish and strengthen IGU	Registration of Company	-	0.2	-	-	-	-	-	-	-	-
		Appoint Board of Directors	-	0.2	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
		Prepare of Corporate Strategic Plan.	-	0.3	-	-	-	-	-	0.4	-	-
		Acquire office space	-	0.6	0.4	0.6	0.6	0.6	0.6	0.6	0.6	0.6
		*Attract conferences by establishing conference facilities	-	-	-	-	-	-	-	-	-	-
6	Promote cost efficiency and accountability	Adhere to Public Procurement and Disposal Act and sensitize staff on Procurement Regulations	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
		Undertake effective internal audit	-	-	-	-	-	-	-	-	-	-
		Adhere to cost reduction and saving measures.	-	-	-	-	-	-	-	-	-	-
		Dispose obsolete and unserviceable assets	0.2	0.2	-	-	-	-	0.5	-	-	-
7	Extend health services to the community	-	10.0	12.0	12.0	50.0	30.0	20.0	20.0	20.0	20.0	
8	Out source none core activities	-	0.5	-	-	-	0.5	-	-	-	-	
Sun Total		12.9	93.2	105.95	107.8	181.5	129.7	129.7	136	204.9	158.6	

Strategic Objective 4 Cumulative Total: Kshs. 1.260 billion

Note * - Cost for establishing conference facilities is covered under Strategic Objective 3, Strategy 6.

STRATEGIC OBJECTIVE 5: To cultivate positive and maintain an improved corporate image												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Strengthen public relations function	Establish a and build capacity of public relations office within the College's administrative structure	0.35	0.1	0.1	0.1	0.1	0.1	0.15	0.15	0.2	0.2
		Develop a quarterly newsletter	-	0.2	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.5
		Liaise with regional development committees e.g. DDC, DEC etc.	-	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		Conduct and implement customer satisfaction survey	0.5	-	-	-	0.5	-	-	0.5	-	-
2	Prepare and implement service delivery charter	Implement service delivery charter	0.5	-	-	0.5	-	-	-	0.6	-	-
3	Establish a mechanism for effective communication with immediate community and beyond	Sensitize the public through print and broadcast media.	-	3.0	3.0	3.0	3.5	4.0	4.0	4.0	4.0	4.0
		Designate an annual open day within the College Calendar	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
4	Enhance the social responsibility involvement of students and staff through community outreach programmes	Commence and sustain collaborative activities with community	-	0.1	0.1	0.1	0.1	0.15	0.15	0.15	0.15	0.15
		Identify and provide support to areas such as scholarship, sponsorship of sports etc	1.0	1.5	1.5	1.5	2.0	2.0	2.0	2.0	2.0	2.0
		Sponsor forums for discussion on critical issues affecting the community through public lectures.	-	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		Increase participation in region's development forums e.g. District Development Committee.	-	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		Develop work plan for outreach programmes	-	-	-	-	-	-	-	-	-	-
		Appoint and facilitate steering committee in coordinating outreach programmes	-	-	0.2	0.25	0.3	0.3	0.3	0.3	0.3	0.3
5	Promote environmental sustainability	Designate and hold workshops to sensitize the community on environmental issues	-	2.0	2.5	3.0	3.5	5.0	5.5	6.0	6.0	6.0
		Support community initiatives on environmental conservation	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Sub Total			2.4	9.1	9.9	15.5	12.6	14.1	14.7	10.4	15.3	15.3

Strategic Objective 5 Cumulative Total: Kshs. 119.3 million

STRATEGIC OBJECTIVE 6: To establish, network and strengthen partnership with relevant institutions												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Establishing viable industry linkages in areas of research and development	Collaborate with relevant institutions in research and development	-	1.2	1.4	1.6	1.8	2.0	2.2	2.4	2.6	2.8
		Dissemination of research findings in local and international learned conferences by staff	-	1.4	1.6	1.8	2.0	2.2	2.4	2.6	2.8	3.0
2	Establishing and support Kisii University College Alumni Association	Register University alumni association	-	0.2	-	-	-	-	-	-	-	-
		Establish alumni office within the University precincts and designate office bearers	-	1.0	1.2	1.2	1.2	1.4	1.4	1.4	1.4	1.4
		Design, maintain and update database of alumni	-	-	-	-	-	-	-	-	-	-
		Develop publicity materials for marketing Alumni	-	0.1	0.2	0.1	0.2	0.1	0.2	0.1	0.2	0.2
		Involve alumnus on various University activities e.g. fund raising and scholarships	-	0.1	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4
3	Enhancing partnerships and collaborations with other organizations locally and internationally	Facilitate staff and students exchange programmes with relevant institutions	-	0.2	0.25	0.3	0.3	0.3	0.3	0.3	0.3	0.3
		Support industrial attachment/internship in each degree programme	-	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
4	Establishing a mechanism for recognition of personalities who have made major and significant contribution to the University College	Establish and support a committee to identify persons who have significantly contributed to the University and community	-	-	-	1.0	-	-	-	1.0	-	-
		Define criteria for selecting persons named above	-	-	-	-	-	-	-	-	-	-
5	Promoting accreditation of academic programmes by professional bodies.	Join ,identify with and subscribe to relevant professional bodies	-	1.0	1.0	1.0	1.0	1.0	1.0	1.5	1.5	1.5
		Facilitate staff and students to participate in the activities of relevant professional bodies.	-	0.7	0.8	0.9	1.0	1.1	1.2	1.3	1.4	1.5
		Invite professional bodies to offer career talks.	0.2	0.3	0.4	0.5	0.6	0.7	0.8	0.9	1.0	1.1
Sub Total			0.2	31.2	32.15	33.8	33.5	34.2	34.9	36.9	36.6	37.2

Strategic Objective 6 Cumulative Total: Kshs. 310.65 million

STRATEGIC OBJECTIVE 7: To promote and participate in research, consultancy, dissemination of knowledge, skills and competency development												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Encourage staff to undertake scholarly activities in research and consultancy	Expand opportunities for local, regional and international exposure in learned seminars and workshops	-	20.0	20.0	20.0	20.0	25.0	25.0	30.0	30.0	35.0
		Facilitate publishing by staff	-	10	12	15	20	22	22	23	24	24
		Solicit funds for research from the strategic partners	-	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
		Increase budgetary allocation for research and consultancy within the College's expenditure framework	20.0	25.0	25.0	25.0	30.0	35.0	40.0	45.0	45.0	50.0
		Facilitate peer review on researches conducted by staff	-	2.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0
		Recruit, develop and retain research staff	-	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
		Subscribe to journals	3.0	3.0	35	35	3.5	4.0	4.0	4.3	4.5	4.5
2	Develop and implement research policy	Establish and support a Consultancy Unit	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		Establish links with both public and private sectors in areas of consultancy	-	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
		Prepare database of key consultants	-	-	-	-	-	-	-	-	-	-
		Facilitate patenting of intellectual property	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		Establish a Publishing Press	-	20.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
		Establish research fund	-	100	100.0	50.0	5.0	5.0	5.0	5.0	5.0	5.0
		Establish a Research Centre for Sciences and Humanities	-	150.0	100.0	50.0	5.0	5.0	5.0	5.0	5.0	5.0

Kisii University College Strategic Plan, 2009-2019

Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
3	Encourage publications by staff	Establish and support publication committee	-	1.0	1.5	2.0	2.5	3.0	3.5	4.0	4.0	4.0
		Introduce and support a refereed journal	-	-	-	20.0	20.0	25.0	30.0	35.0	40.0	45.0
		Support staff to publish and disseminate research findings	0.3	0.1	1.5	2.0	4.0	6.0	8.0	8.5	9.0	10.0
		Obtain research equipment for all academic departments	-	50.0	50.0	50.0	50.0	50.0	-	-	-	-
		Recognize and award best publications resulting from research projects	-	0.2	0.5	0.5	0.5	0.8	0.8	0.8	1.0	1.0
		Develop inventory of international funding opportunities for publications	-	-	-	-	-	-	-	-	-	-
		Establish a publication fund	-	50.0	50.0	50.0	55.0	55.0	55.0	60.0	60.0	60.0
4	Organize workshops and seminars to disseminate research findings	Set funds for organizing annual workshops and seminars	-	10.0	12.0	14.0	16.0	18.0	20.0	22.0	25.0	25.0
		Designate a research workshop week within the University College Calendar.	-	-	-	-	-	-	-	-	-	-
		Mentor students in research proposal and marketing of research	-	3.0	4.0	4.0	4.5	4.5	5.0	5.0	5.0	5.0
		Incorporate national, regional and international scholars in annual research workshops.	-	10.0	12.0	14.0	16.0	18.0	20.0	22.0	25.0	25.0
		Promote public lectures by scholars	-	2.0	2.5	3.0	3.5	4.0	4.0	4.0	4.0	4.0
		Train of staff on research proposal writing, management and marketing skills	-	0.15	0.2	0.5	0.5	0.5	0.6	0.6	0.7	0.8
Sub Total			23.3	533.45	515.7	445.0	346.5	371.8	339.4	366.2	379.7	396.3

Strategic Objective 7 Cumulative Total: Kshs. 3.717 billion

STRATEGIC OBJECTIVE 8: To produce graduates who are sociable, competent and well integrated members of society													
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)										
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
1	Enhance full academic and social development of each student	Reward top performing students	-	1.0	1.2	1.4	1.5	1.6	1.7	1.8	1.0	1.2	
		Grant financial assistance or bursaries to needy students	1.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5	
		Ensure sustainable student numbers per academic programme	-	-	-	-	-	-	-	-	-	-	-
		Promote gender balance and diversity	-	-	-	-	-	-	-	-	-	-	-
		Facilitate student exchange, regionally and internationally.	-	5.0	6.0	3.0	8.0	9.0	10.0	11.	12.	13.0	
		Ensure that students complete their studies on time	-	-	-	-	-	-	-	-	-	-	-
		Accord students necessary support including, advising, counseling and medical attention	-	-	-	-	-	-	-	-	-	-	-
		Offer career guidance	-	0.1	0.12	0.15	0.15	0.16	0.17	0,18	0.19	2.0	
		Support field internship/attachment in all programmes	-	1.5	1.7	1.9	2.1	2.3	2.5	2.7	2.9	3.1	
		Develop a culture of reading and academic writing among students.	-	0.4	0.5	0.6	0.65	0.7	0.75	0.8	0.85	0.9	
2	Institute an avenue of conflict resolution	Regularly consult with students	-	-	-	-	-	-	-	-	-	-	
		Invite motivational speakers on key issues affecting students	0.05	0.1	0.1	0.12	0.15	0.15	0.15	0.16	0.16	0.17	
		Train students peer counselors and develop a culture that accepts and tolerates divergent views	-	0.5	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.8	
3	Nurture leadership skills amongst students	Train students on leadership skills	-	0.5	0.6	0.6	0.6	0.6	0.6	0.0	0.7	0.8	
		Facilitate participation of students in national and international seminars on leadership	-	0.15	0.16	0.17	0.17	0.17	0.18	0.18	0.19	0.19	
		Support students to form clubs	-	0.6	0.6	0.8	1.0	1.2	1.4	1.6	1.8	2.0	
		Facilitate exchange programmes with students from other universities	-	0.15	0.16	0.17	0.17	0.17	0.18	0.18	0.19	0.19	
		Expose students to co-curricular activities	1.0	1.5	1.55	1.6	1.65	1.7	1.75	1.8	1.85	1.9	
Sub Total			2.05	13.85	16.13	14.44	20.57	22.68	24.9	27.02	28.34	32.56	

Strategic Objective 8 Cumulative Total: Kshs. 202.54 million

STRATEGIC OBJECTIVE 9: To improve governance, leadership and management of University College affairs												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Sensitize students, staff and other stakeholders on the vision, mission and core values of the University College	Hold regular meetings with students and staff to sensitize them on the mission, vision, core values and strategic objectives of the University College	0.1	0.4	0.7	0.7	0.7	0.7	0.7	0.2	0.2	0.2
2	Promote participatory and consultative management	Hold regular meetings between management and staff	0.01	0.01	0.02	0.02	0.02	0.03	0.03	0.03	0.03	0.03
3	Strengthen staff performance appraisal system	Sensitize staff on performance appraisal and work planning	0.09	0.1	0.12	0.13	0.14	0.15	0.2	0.21	0.22	0.23
		Develop work plan and appraisal forms	0.001	0.001	0.001	0.001	0.001	0.002	0.002	0.002	0.002	0.002
		Signing of performance appraisal forms with immediate supervisors at the beginning of each year/financial year	0.2	0.3	0.4	0.5	0.6	0.7	0.71	0.72	0.73	0.74
		Undertake mid and end year staff appraisals	0.01	0.02	0.03	0.03	0.03	0.04	0.04	0.03	0.04	0.05
4	Enhance staff work ethics and conduct	Introduce and implement Staff Code of Regulations (COR)	0.4	-	-	0.5	-	-	-	-	-	-
5	Strengthen and implement an efficient administrative structure	Prepare a comprehensive organogram, scheme of service and reporting structures	-	-	-	-	-	-	-	-	-	-
Sub Total			0.811	0.831	1.271	1.881	1.491	1.622	1.682	1.192	1.222	1.252

Strategic Objective 9 Cumulative Total: Kshs. 13.25 million

STRATEGIC OBJECTIVE 10: To provide a framework for addressing HIV/AIDS Pandemic												
Strategies		Activities	Financial Years and Cost per Activity (figures in Kshs. 000' millions)									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
1	Prevent discrimination and/or stigmatization of staff and students on the basis of real or perceived HIV status	Prepare HIV/AIDS policy	0.3	-	-	-	0.2	-	-	-	-	-
		Observe ILO Code of Practice and Medical Ethics on confidentiality of personal data relating to staff and students HIV status	-	-	-	-	-	-	-	-	-	-
		Provide conducive environment for staff and students living with HIV/AIDS	-	-	-	-	-	-	-	-	-	-
2	Advocate for behavioral change amongst the University College community	Hold regular sensitization workshops on HIV/AIDS management and prevention	-	0.2	0.2	0.25	0.3	0.35	0.4	0.4	0.4	0.4
		Supply of condoms, brochures and posters on HIV/AIDS										
		Introduce a common course on HIV/AIDS management at the first year of study	-	0.6	-	-	-	0.6	-	-	-	-
		Support staff and students to form an association aimed at facilitating control of pandemic	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
		Support voluntary counseling and testing	0.06	0.06	0.07	0.08	0.09	0.1	0.1	0.1	0.1	0.2
		Introduce and support HIV/AIDS awareness week within the University College Calendar	0.2	0.2	0.2	0.3	0.3	0.3	0.4	0.4	0.4	0.4
3	Establish and support ACU	Train Trainers of Trainers (TOT) on HIV/AIDS management	0.2	0.2	0.2	0.3	0.3	0.3	0.4	0.4	0.4	0.4
		Designate staff to ACU	-	-	-	-	-	-	-	-	-	-
		Establishing a documentation centre on HIV/AIDS and purchase equipment for ACU	0.2	0.2	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02
Sub Total			0.97	1.47	0.69	0.95	1.21	1.67	1.33	1.33	1.33	1.43

Strategic Objective 10 Cumulative Total: Kshs. 12.38 million

6. Monitoring Evaluation

6.1 Introduction

Continuous monitoring and evaluation of the Plan will be important in improving performance and achieving desired results. Monitoring will involve a routine and step-by-step process of collecting, recording and organizing information about the strategic plan results, including short-term outputs and immediate and longer-term plan outcomes. It is therefore a planning function for guiding towards the intended direction and to check the performance against the stated objectives. On the other hand, evaluation will entail a periodic review of the elements of success and failure in Plan. It will utilize monitoring information to make a value judgment on Plan implementation.

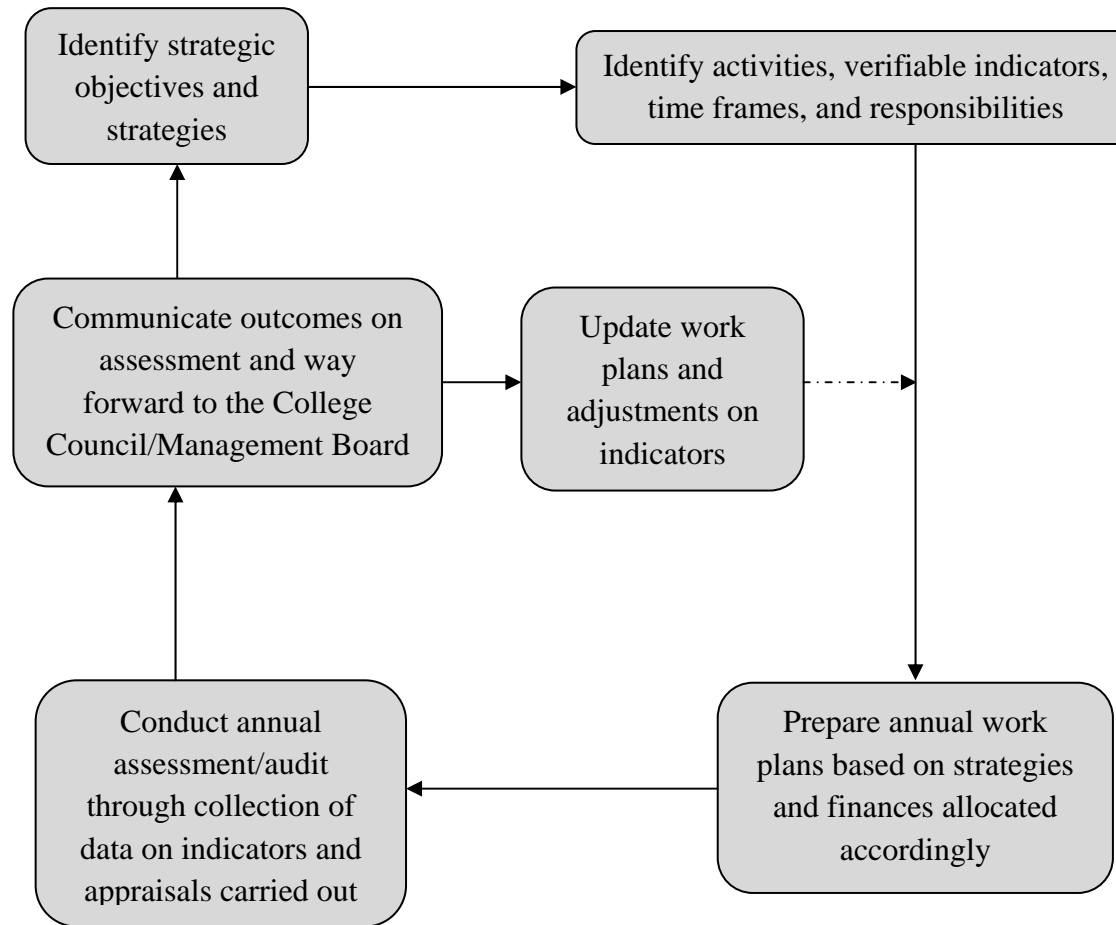
6.2 Framework for Monitoring and Evaluation

The following questions shall provide a framework for monitoring and evaluating the Strategic Plan -

- Are the strategic objectives being achieved or not?
- Will the strategic objectives be achieved according to the time frame specified in the plan?
- Should the time frame for completing the objectives be changed?
- Should the strategic objectives be changed?
- Does the University College have adequate resources to achieve the strategic objectives?
- Are the strategic objectives still realistic?
- What can be learned from monitoring and evaluation in order to improve future planning activities by the University College?

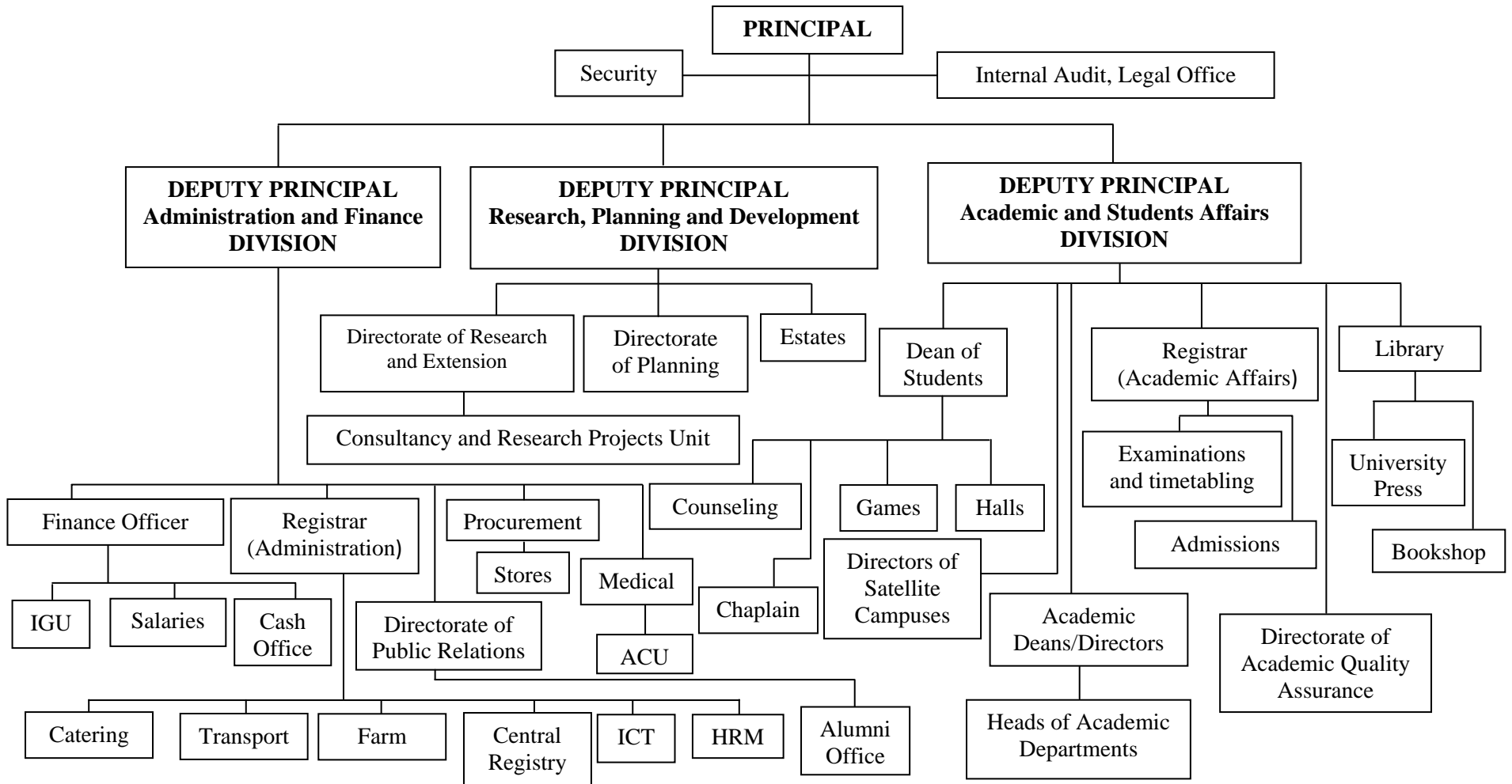
A database will be designed and maintained on activities, projects and programmes which include costs, period and actual expenditures. Evaluation will be conducted annually to gauge the impacts of the strategies as contained in the Plan. Monitoring process will focus on key verifiable indicators for timely and reliable data collection and analysis. It will include evaluation through performance contracting, inspection and internal auditing. Performance contracting will compare activities or component achievements with expected results at policy, strategic and programme levels and will relate to the attained performance to efficiency and effectiveness in spending. Inspections will measure how successfully the College implements its policies, strategies and programmes, and contribute to the attainment of strategic objectives. Internal audit will establish the effectiveness of the Plan and verify compliance with established guidelines and regulations. It will also check strict adherence to administrative and financial rules and procedures. Monitoring and evaluation framework, as well as proposed administrative structure are presented in Figures 6.1 and 6.2.

Figure 6.1: Proposed Framework for Monitoring and Evaluation



Source: Adopted with modifications from the Parliamentary Service Commission Strategic Plan, 2008-2018

Figure 6.2: Proposed Administrative Structure



Note –

- IGU Income Generating Unit;
- HRM Human Resource Management
- ICT Information and Communication Technology

The proposed Directorate of Planning will coordinate collection of monitoring and evaluation of data, analyzing and reporting. It will provide technical support and facilitate monitoring and evaluation capacity building in liaison with other faculties and departments. Monitoring and evaluation mechanisms will be institutionalized by establishing a Monitoring and Evaluation Committee consisting of all Heads of Departments and Deans to regularly review the progress of, and implementation status of the Plan. The Heads of Departments and Deans will monitor activities and programmes administered in their respective jurisdictions.

The departments and faculties will also submit quarterly and annual monitoring and evaluation reports to the Directorate of Planning that will in turn submit the same to the Principal for submission to the University College Council for discussion, adoption and direction for further action. The reports will contain information on the performance of departments, explain any significant variation in expected performance targets, discuss challenges and issues encountered, lessons learnt and recommendations for additional support.

The monitoring and evaluation reports will be reviewed regularly against the targeted indicators to measure progress. In addition, they will be used to prepare the College's quarterly and annual work progress reports for submission to the Government under the Performance Contracting Guidelines.

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13. Ministry of Education Strategic Plan, 2006-2011
14. Office of the Prime Minister Strategic Plan, 2009-2012

Appendix I: Members of Strategic Planning Committee

1. Dr. Peter Nyakan	Chairman
2. Prof. Constantine Nyamboga	Member
3. Dr. Albert Getabu	Member
4. Mr. J.B.M.M. Somoni	Member
5. Mr. David Basweti	Member
6. Mr. W. Ochieng Omollo	Member
7. Mrs. Ruth Ogega	Member
8. Ms. Molly Rumbe	Secretary

Appendix II: Participants in Strategic Plan Workshop

Name	Designation
1. Dr. Peter Nyakan	Dean, Faculty of Education
2. Dr. Charles Okioga	Dean, Faculty of Commerce
3. Dr. Albert Getabu	Dean, Faculty of Agriculture and Natural Resources
4. Mr. Thomas Maosa	Dean, Faculty of Law
5. Mrs. Gladys Osoro	Dean of Students
6. Prof. Constantine Nyamboga	Dean, Faculty of Library and Information Technology
7. Mrs Ruth Ogega	Senior Assistant Registrar (Administration)
8. Miss. Molly Rumbe	Administrative Assistant (Administration)
9. Mr. Andrew Tombo	Chief Clinical Officer II
10. Mr. Samuel Mokua	In charge, Transport
11. Mr. Johnson Mwaura	Senior Accountant
12. Mr. David Basweti	Senior Procurement Officer
13. Mr. Tom Omweri	Maintenance Officer
14. Mrs. Prisca Mwatembo	Halls Officer
15. Mr. Robert Omari	Senior Assistant Registrar (Academic Affairs)
16. Mr. Leonard Orina	Assistant Librarian
17. Mr. Martin Lumumba	Coordinator, Town Campus
18. Mr. Jonathan Onyango	Chairman of Department, BBAM
19. Mr. J.B.M.M. Somoni	Director SSP/Town Campus
20. Mr. Moffat Barongo	In charge, ICT
21. Mr. Ochieng Omollo	Planning Officer
22. Mr. Japheth Anunda	Administrative Assistant (Principal's Office)
23. Mr. Walter Kiprof	Administrative Assistant (Planning)
24. Mr. Ishmael Joseph	Students Counselor
25. Mr. Christopher Ondieki	Security Officer