MMU

MULTIMEDIA UNIVERSITY OF KENYA

MMU is ISO 9001: 2008 Certified

STRATEGIC PLAN 2017-2021

Riding on Technology, Inspiring Innovation

Motto
Riding on Technology, Inspiring Innovation

Our Vision

To be the University of Choice in training, research, innovation and extension

Our Mission

To provide quality training, nurture a culture of research, innovation and extension to meet the aspirations of a dynamic society.

Our Core Values

- Professionalism
- Teamwork
- Integrity
- Adaptability
- Equity
- Customer Focus
- Scholarly Values

Philosophy

The educational philosophy of the University is to endeavour to:

i.   Provide high quality and relevant academic and professional training to society, as well as human well being.

ii. Provide the most adaptable and suitable means to improve the social, moral, economic and professional status of an individual being and the whole society.

iii. Link and correlate the relationship between education, knowledge, faith and reason as a matrix for enhancing better human interactions and society harmony.

iv. Develop modern trends that are fully dependent on emerging technologies and changing society norms.
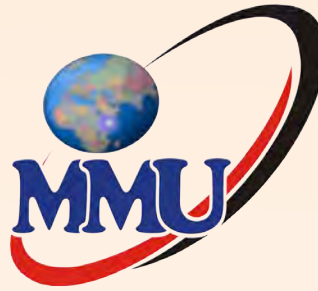
MULTIMEDIA UNIVERSITY OF KENYA

STRATEGIC PLAN

(2017-2021)

Riding on Technology, Inspiring Innovation

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STATEMENT
BY THE CHANCELLOR

Multimedia University of Kenya has developed this Strategic Plan in line with the national vision, and in recognition of the critical role played by higher education in societal development.

The Strategic Plan set forth herein, is ambitious in all areas of our operations and will provide direction and steer MMU to global excellence in training, research, innovation and consultancy. In order to do this, we must build and expand the University's facilities and programmes with a focus on our strengths.

Implementation of this Strategic Plan will require sufficient resources. Therefore, robust resource mobilization strategy is needed to raise the necessary funds. This strategy should tap into the various partnerships and linkages available both locally and internationally.

For the University to meet the objectives of this Strategic Plan, we must work with all stakeholders to develop market driven programmes and offer services that meet our clients' needs.

As Chancellor, I am committed to playing my role in the implementation of this Strategic Plan.

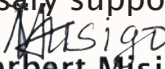Hon. Catherine Kimura (Dr)
CHANCELLOR

FOREWORD

This Strategic Plan has been developed in line with Vision 2030, following extensive engagement, discussion and consultation with staff and stakeholders. This is the University's second Strategic Plan.

During the first Strategic Plan (2011 -2016) period, the University invested a lot of resources into systems and processes geared towards laying a foundation for transitioning from a University College to a Chartered Public University. This was achieved on 1st March 2013.

This Strategic Plan aims at achieving our vision, 'To be the University of Choice in Training, Research, Innovation and Extension'. It specifies the objectives that will form the basis for our planning and performance management.

The Council is confident that its commitment to the implementation of this Strategic Plan will get the support of our internal and external stakeholders. This will undoubtedly enable us to realize our aspiration to be a University of choice in Kenya and beyond.

The Council commits to providing leadership and the necessary support towards the implementation of this Strategic Plan.

Dr. Herbert Misigo Amatsimbi
COUNCIL CHAIRMAN

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PREFACE

The 2011-2016 Strategic Plan enabled the University achieve several milestones. During this period, we transformed from a University College to a Chartered Public University.

The higher education environment is rapidly changing posing new challenges that we must confront. The University must respond to these challenges especially reduced funding of higher education and research. It must intensify academic-industry linkages, increase capacity in strategic areas of teaching and research, and adapt to the changing technological environment.

This Strategic Plan (2017-2021) makes it possible for us to address the above-mentioned challenges. It is my hope that the Council, Management and Staff of the University will work collaboratively to realize the objectives set out in this Strategic Plan.

The University Management is committed to ensure effective implementation of this Strategic Plan.

Amb. Prof. Festus Kaberia
VICE-CHANCELLOR

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ABBREVIATIONS AND ACRONYMS

BOM	-	Board of Management
BPO	-	Business Process Outsourcing
CBA	-	Collective Bargaining Agreement
CBD	-	Central Business District
CCK	-	Communications Commission of Kenya
CDE	-	County Director of Education
CEB	-	County Education Board
CRM	-	Customer Relations Manager
CSR	-	Corporate Social Responsibility
CTS	-	Central Training School
CUE	-	Commission for University Education
DGE	-	Director General of Education
DVC AF & P	-	Deputy Vice Chancellor, Administration, Finance and Planning
DVC AA, R &I	-	Deputy Vice Chancellor, Academic Affairs, Research and Innovation
EAC	-	East African Community
EBK	-	Engineers Board of Kenya
EFMIS	-	Educational Financial Management and Information Systems
EMIS	-	Education Management Information System
ERP	-	Enterprise Resource Planning
FoSST	-	Faculty of Social Sciences and Technology
FoBE	-	Faculty of Business and Economics
FoCIT	-	Faculty of Computing and Information and Technology
FoET	-	Faculty of Engineering and Technology
FoST	-	Faculty of Science and Technology
GDP	-	Gross Domestic Product
GSM	-	Global Service for Mobile
GoK	-	Government of Kenya
HELB	-	Higher Education Loans Board
HoDs	-	Heads of Department
HR	-	Human Resource
ICT	-	Information Communication Technology
IFMIS	-	Integrated Financial Management Information System
IGAD	-	Intergovernmental Authority for Development
IGU	-	Income Generating Unit
ISO	-	International Organization for Standardization
KCB	-	Kenya Commercial Bank
KCCT	-	Kenya College of Communications Technology
KPTC	-	Kenya Posts and Telecommunications Corporation
KRAs	-	Key Result Areas
KUCCPS	-	Kenya Universities and Colleges Central Placement Service
KWS	-	Kenya Wildlife Service
M&E	-	Monitoring and Evaluation

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ABBREVIATIONS AND ACRONYMS

ME&R	-	Monitoring, Evaluation and Reporting
MoU	-	Memorandum of Understanding
MMU	-	Multimedia University of Kenya
MTEF	-	Medium Term Expenditure Framework
MTER	-	Mid-Term Evaluation and Review
MTP	-	Medium Term Plan
NACOSTI	-	National Council for Science, Technology and Innovation
NEPAD	-	New Partnership for Africa's Development
NIMES	-	National Integrated Monitoring and Evaluation System
ODE	-	Open and Distance Education
P&QMS	-	Planning and Quality Management Systems
PBB	-	Programme Based Budgeting
PC	-	Performance Contract
PESTEL	-	Political, Economic, Socio-cultural, Technological, Environmental and Legal
PMAS	-	Performance Management and Appraisal System
PMFR	-	Public Financial Management Reforms
PPADA	-	Public Procurement and Assets Disposal Act
PPRA	-	Public Procurement Regulatory Authority
PPP	-	Public Private Partnership
PTA	-	Parents Teachers Association
QAS	-	Quota Admission System
Saas	-	Software as a service
SAGAs	-	Semi-Autonomous Government Agency
SBU	-	Strategic Business Units
SC's	-	Student Councils
SSP	-	Self Sponsored Students
STEM	-	Science, Technology, Engineering and Mathematics
ST&I	-	Science, Technology and Innovation
SCOT	-	Strength, Challenges, Opportunities and Threats
TKL	-	Telkom Kenya Ltd.
TORs	-	Terms of Reference
TVET	-	Technical and Vocational Education and Training
UPS	-	Uninterruptible Power Supply
USSD	-	Unstructured Supplementary Service Data
VC	-	Vice Chancellor

EXECUTIVE SUMMARY

Multimedia University of Kenya is an outstanding public institution with a proud and distinct history. MMU evolved from a telecommunication tertiary institution to a constituent college of Jomo Kenyatta University of Agriculture and Technology, to a chartered institution in March 2013.

This is the University's first Strategic Plan since it became a Chartered Public University.
The Strategic Plan has been developed in cognizance of Kenya's Vision 2030, the Constitution of Kenya 2010, The Medium Term Plan II, Universities Act 2012, Education Act 2012 among other legal and policy documents.

The implementation of this Strategic Plan is based on stakeholders' participation, good governance and a professional approach in doing business.

The Strategic Plan is organized into seven chapters which provide detailed information on: Historical, Legal and Institutional Framework; National Development Agenda; Situational Analysis; Strategy Focus; Strategic Plan Implementation and Coordination; and Monitoring, Evaluation and Reporting. It also has two appendices where one of them provides information on implementation Matrix (2017-2021) while the other presents details of the Strategic Planning Team.

In an endeavour to fulfil the University's mandate, this Strategic Plan has outlined the strategic intent of the University, which includes the Vision, Mission, Core Values, Key Results Areas (KRAs), Strategic Objectives and appropriate strategies that need to be applied. Specifically, three KRAs - Academic Excellence, Institutional Capacity and Research, Innovation and Extension - which shall drive the strategy focus, have been extensively discussed. The Strategic Plan 2017 – 2021 seeks to mobilize Kshs. 11.54 billion in order to achieve the following Strategic Objectives:

1. Improve access, quality and relevance of academic programmes
2. Improve the student progression/completion rate from 82% to 90% by 2021
3. Position the University as a reputable research and innovation centre
4. Position the University as a reputable consulting centre
5. Attract, develop and retain competent staff
6. Promote good corporate governance
7. Improve mobilization, utilization and management of financial resources
8. Develop appropriate infrastructure and acquire equipment
9. Enhance security in the University
10. Embrace ICT in all the University operations

The successful implementation of this Strategic Plan depends largely on allocation of adequate financial resources, provision of competent human capital, establishment of an appropriate implementation and coordination mechanism, an effective monitoring, evaluation and reporting framework. In this regard, this plan has provided analyses of MMU's resource capacity by highlighting the organizational structure and staffing levels, as well as financial projections for implementation.

It is hoped that through the implementation of the new Strategic Plan, the University will fulfil its mission of *'providing quality training, nurture a culture of research, innovation and extension to meet the aspirations of a dynamic society'*.

CHAPTER ONE
HISTORICAL, LEGAL AND INSTITUTIONAL FRAMEWORK

1.1 Historical Background

The Multimedia University of Kenya (MMU) is a Chartered Public University. The University's main Campus is located at Mbagathi along Magadi Road, approximately 20 Kms South West of Nairobi City centre. It also has one satellite Campus located in Nairobi Central Business District.

MMU traces its roots to Central Training School (CTS) which was founded in 1948 as an East African Telecommunications Training Institution. It later changed to Kenya Posts and Telecommunications Corporation (KPTC) Training School after the collapse of the East African Community in 1977. In 1992, it became a subsidiary of Telkom Kenya (TKL) after KPTC split into Postal Corporation of Kenya, Telkom Kenya Ltd and Communications Commission of Kenya (CCK), and was renamed Kenya College of Communications Technology (KCCT). The college operated under CCK between 2006 and 2008 after the privatization of TKL in 2006. In November 2008, it was upgraded to Multimedia University College of Kenya by Legal Order No. 155 of 2008 as a constituent college of Jomo Kenyatta University of Agriculture and Technology. The University College was chartered as a Public University on 1st March 2013 by virtue of the Universities Act No. 42 of 2012 and the Multimedia University Charter, 2013.

With the award of the Charter and the expiry of the First Strategic Plan 2011-2016, it became necessary to draft a new Strategic Plan. The 2017-2021 Strategic Plan provides the University's road map for the 5-year period ending in June 2021 which will enable the University to realign itself to its new mandate as a Chartered Public University.

1.2 Mandate and Functions

According to the Universities Act No. 42 of 2012 and the Multimedia University of Kenya Charter of 2013, the University is mandated to:

i. Provide education directly or in collaboration with other institutions and in so doing, provide for the integration of teaching, research and effective application of knowledge and skills to the life, work and welfare of the citizens of Kenya;
ii. Advance knowledge and its practical application by research and other means;
iii. Disseminate the outcomes of research by various means, and commercially exploit the results of such research;
iv. Participate in technological innovation as well as in the discovery, transmission and enhancement of knowledge, and to stimulate the intellectual life in the economic, social, cultural, scientific and technological development;
v. Contribute to industrial and technological development of society in collaboration with industry and other organizations;
vi. Inculcate a culture of innovation in technology, engineering and science, amongst staff, students and society;
vii. Promote education in science, technology, engineering and mathematics within the institution and society;
viii. Provide a multi-level system of education and training that is relevant to the needs of the community covering a wide range of fields and levels with provision for recognition of prior learning and flexibility of transition between educational levels;
ix. Participate in scholarly work, discovery, transmission, utilization, preservation and enhancement of knowledge and to stimulate the intellectual participation of students in the economical, social, cultural and technological development of Kenya;
x. Offer continuing professional development courses;
xi. Determine the curriculum, its mode of delivery and to specify the admission criteria;
xii. Conduct examinations;
xiii. Grant and confer such academic awards as may be provided for in the Act and the Statutes
xiv. Establish new colleges, facilities, schools, institutes, departments, other resource and administrative units and centres;
xv. Promote the general welfare of staff and students;
xvi. Develop and provide educational, cultural, professional, technical and vocational services to the

community, and in particular fostering of corporate social responsibility

xvii. Generally facilitate the development and provision of appropriate and accessible academic programmes and other programmes

xviii. Charge fees and tariffs; and

xix. Mobilize resources.

1.3 Legislations, Policies and Guidelines relevant to MMU

The University has several legislations, policies and guidelines that anchor its functions as outlined below:

1.3.1 Legislations

i. The Constitution of Kenya, 2010
ii. Universities Act No. 42 of 2012
iii. Education Act, 2012
iv. Science, Technology and Innovation Act, 2013
v. State Corporations Act (Cap 446)
vi. Higher Education Loans Board (HELB) Act, 1995
vii. Engineers Act, 2011
viii. Public Private Partnership Act, 2013
ix. Leadership and Integrity Act, 2012
x. Public Officers Ethics Act, 2003
xi. National Cohesion and Integration Act, 2008
xii. Persons with Disability Act, 2003
xiii. Persons with Disabilities (Access to Employment, Services and Facilities) Regulations, 2009
xiv. Anti-Corruption and Economic Crimes Act, 2003
xv. Employment Act, 2007
xvi. Labour Institutions Act, 2007
xvii. Labour Relations Act, 1995
xviii. Occupational Safety and Health Act, 2007
xix. Work Injury Benefits Act, 2007
xx. Fair Administrative Actions Act, 2015
xxi. Retirements Benefits Authority Act, 2007
xxii. Environmental Management Coordination Act, 1999
xxiii. Income Tax Act, Cap 470
xxiv. Finance Act, 2012
xxv. Public Procurement and Assets Disposal Act, 2015

1.3.2 Policies and guidelines

i. The Kenya Vision 2030
ii. Medium Term Plan II 2013 – 2017
iii. Mwongozo – code of conduct for state corporations
iv. Multimedia University of Kenya Charter, 2013
v. Multimedia University of Kenya Statutes, 2014
vi. Sessional Paper No. 1 of 2005 on education training and research
vii. MMU Human Resource Policies
viii. Ministry of Education, Science and Technology Strategic Plan 2013 – 2017
ix. Science, Technology and Innovation Policy and Strategy, 2008
x. Sector Plan for Education Development 2013-2017
xi. Universities Standards and Guidelines, 2014
xii. Sessional Paper No. 14 of 2012 on reforming education and training in Kenya
xiii. Technical and Vocational Education and Training Policy (TVET), 2012
xiv. Performance Contracting Guidelines as released on annual basis

1.4 MMU Profile

This section provides MMU profile which includes its campuses, facilities, faculties and academic programmes. It also provides student enrolment projections per faculty for the Strategic Plan period 2017-2021.

1.4.1 Campuses

MMU's Main Campus is situated on a 75.99 hectares piece of land at Mbagathi in a serene environment along Magadi road, approximately 20 Kms south west of Nairobi, and 2 Kms away from Ongata Rongai town.

The main Campus is adjacent to Nairobi National Park, home to world renowned wildlife including the big five. Currently the University has one satellite Campus located in Nairobi Central Business District.

1.4.2 Facilities

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

To support the University's core mandate, MMU has other facilities such as a modern hotel and conference centre, a radio station, a teleconferencing centre, a medical health centre, health club, laundry and a printing press. The Mbagathi Post Office is located within the University.

1.4.3 Faculties and Academic Programmes

MMU currently has six faculties, 12 departments and 3 directorates offering Degrees, Diploma and Certificate programmes.

Our Academic Programmes are designed in consultation with regulatory bodies and relevant stakeholders to ensure quality education. The following is a list of the faculties, departments, academic programmes that are currently offered at MMU and respective student enrolment projections for the Strategic Plan period 2017-2021.

Faculty of Engineering and Technology (FoET)

1.4.3.1 Faculty of Engineering and Technology (FoET)

The Faculty is made up of the following departments:
  i.   Department of Electrical and Communications Engineering
  ii. Department of Mechanical and Mechatronic Engineering

The departments offer the following programmes:
  i.   Master of Science in Mechanical Engineering
  ii. Master of Science in Communication and Multimedia Engineering
  iii. Bachelor of Science in Mechanical and Manufacturing Engineering
  iv. Bachelor of Science in Electrical and Telecommunication Engineering
  v.   Diploma in Mechanical Engineering
  vi. Diploma in Electrical and Telecommunication Engineering

Table 1.1: Student enrolment projections for Faculty of Engineering and Technology

PROGRAMMES YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
FACULTY OF ENGINEERING & TECHNOLOGY						
1. BSc in Electrical & Telecommunication Engineering	324	350	420	500	500	500
2. BSc in Mechanical & Manufacturing Engineering	35	77	120	165	250	250
3. Diploma in Electrical & Telecommunication Engineering	77	93	117	140	150	150
4. Bachelor of Technology in Mechanical Engineering		25	55	94	141	180
5. BSc in Mechatronics and Automation Engineering			30	67	120	170
6. BSc in Civil Engineering			25	50	80	130
7. Diploma in Mechanical Engineering		15	35	61	95	120
8. MSc in Multimedia & Communication Engineering		5	10	12	14	16
9. MSc in Mechanical Engineering		5	10	12	14	16

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Faculty of Engineering and Technology (FoET)

10. MSc in Electrical and Electronics Engineering			4	9	10	12
11. PhD in Electrical and Electronics Engineering			2	4	5	7
12. PhD in Mechanical Engineering			2	4	5	7
SUB-TOTAL	**436**	**570**	**830**	**1118**	**1384**	**1558**

1.4.3.2 Faculty of Media and Communication (FaMECO)

The Faculty is made up of the following departments:

i.   Department of Journalism and Communication
ii.   Department of Film and Broadcasting

The departments offer the following programmes:

i.   Masters in Journalism and Media Studies
ii.   Masters in Corporate Communication
iii.   Bachelor of Applied Communication
iv.   Bachelor of Journalism
v.   Bachelor of Film Production and Animation
vi.   Diploma in Strategic Public Relations
vii.   Diploma in Journalism
viii.   Diploma in Film Production and Animation
ix.   Certificate in Mass Communication

Faculty of Media and Communication (FaMECO)

Table 1.2: Student enrolment projections for Faculty of Media and Communication

FACULTY OF MEDIA AND COMMUNICATION						
1. Bachelor of Film and Animation	350	378	392	396	407	411
2. Bachelor of Journalism	720	732	745	761	772	780
3. Bachelor of Applied Communication	392	403	411	423	434	446
4. Certificate in Mass Communication	220	250	280	310	340	370
5. Diploma in Journalism	240	247	255	267	274	279
6. Diploma in Strategic Public Relations	193	211	231	249	253	261
7. Diploma in Film Production and Animation	234	241	250	264	281	302
8. Diploma in Animation & Graphic Design	30	60	90	120	120	120
9. Diploma in Public Relations & Advertising	50	100	150	150	150	150
10. Masters in Corporate Communication	50	100	150	200	250	350
11. Masters in Journalism and Media Studies	40	80	120	160	200	240
12. Bachelor of Animation & Graphic Design			30	60	90	120
13. Masters in Development Communication			50	100	150	200
14. Masters of Animation and Multimedia Production					30	60
15. Diploma in Social & Interactive media					30	50
16. Master of Film and Broadcast Production			30	60	60	60
17. PhD in Communication						10
SUB-TOTAL	**2519**	**2802**	**3184**	**3520**	**3841**	**4209**

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Faculty of Business and Economics (FoBE)

1.4.3.3 Faculty of Business and Economics (FoBE)

The Faculty is made up of the following departments:

   i.   Department of Marketing and Management
   ii.   Department of Accounting and Finance
  iii.   Department of Procurement and Logistics

The departments offer the following programmes:

   i.   Masters in Business Administration
   ii.   Bachelor of Procurement and Logistics
  iii.   Bachelor of Science in Actuarial Science
  iv.   Bachelor of Business Information Technology
   v.   Bachelor of Commerce
  vi.   Diploma in Procurement and Logistics Management
 vii.   International Diploma in Human Resource Management, Cambridge

Professional Courses

   i.   CIPS (UK)
   ii.   CPA (All Levels)
  iii.   CPS (All Levels)

Faculty of Business and Economics (FoBE)

Table 1.3: Student enrolment projections for Faculty of Business and Economics

FACULTY OF BUSINESS AND ECONOMICS						
1. Bachelor of Commerce	921	941	961	981	1101	1121
2. Bachelor of Business Information Technology	289	309	329	349	369	389
3. Bachelor of Procurement and Logistics Management	244	264	284	304	324	344
4. BSc in Actuarial Science	147	167	187	207	227	247
5. Diploma in Purchasing and Logistic Management	12	17	22	27	32	37
6. BSc in Economics		80	160	240	320	320
7. BSc in Economics and Finance			80	160	240	240
8. BSc in Economics and Statistics			80	160	240	240
9. BSc in Hospitality and Tourism Management			80	160	240	240
10. BSc in Insurance & Risk Management			80	160	240	240
11. BSc in Leadership and Governance		80	160	240	320	320
12. Diploma in Marketing		20	40	60	80	80
13. Diploma in Hospitality and Tourism Marketing		20	40	60	80	80
14. Masters in Business Administration	20	40	60	80	80	80
15. MSc in Entrepreneurship		20	40	40	40	40
16. MSc in Project Management		20	40	40	40	40
17. MSc in Supply Chain Management		20	40	40	40	40
18. MSc in Actuarial Science			5	10	15	15
19. MSc in Digital Marketing		10	20	20	20	20
20. MSc in Retail Management				10	20	20
SUB-TOTAL	**1633**	**2088**	**2708**	**3348**	**4075**	**4153**

Faculty of Science & Technology (FoST)

1.4.3.4 Faculty of Science & Technology (FoST)

The Faculty is made up of the following departments:

   i.   Department of Chemistry
   ii.   Department of Physics
   iii. Department of Mathematics

The departments offer the following programmes:

   i.   Master of Science in Analytical Chemistry
   ii.   Master of Science in Pure Mathematics
   iii. Master of Science in Applied Mathematics
   iv. Master of Science in Statistics
   v.   Bachelor of Science in Analytical Chemistry
   vi. Bachelor of Science in Industrial Chemistry
   vii. Bachelor of Science in Mathematics and Computer Science
   viii. Bachelor of Science in Applied Physics and Computer Science
   ix. Bachelor of Science in Applied Optics and Lasers
   x.   Bachelor of Science in Renewable Energy and Technology

Table 1.4: Student enrolment projections for Faculty of Science & Technology

PROGRAMMES	YEAR 2016-17 Current	2017-18	2018-19	2019-20	2020-21	2021-22
FACULTY OF SCIENCE & TECHNOLOGY (FOST)						
1. BSc in Mathematics and Computer Science	212	260	260	260	260	260
2. BSc in Analytical Chemistry	83	110	110	110	110	110
3. BSc in Industrial Chemistry	90	120	120	120	120	120
4. BSc in Applied Physics and Computer Science	153	180	180	180	180	180

Faculty of Science & Technology (FoST)

PROGRAMMES	2016-17 Current	2017-18	2018-19	2019-20	2020-21	2021-22
BSc in Renewable Energy and Technology	23	50	75	100	100	100
BSc in Applied Optics and Lasers	24	50	75	100	100	100
BSc in Control & Instrumentation		25	50	75	100	100
BSc in Chemistry			25	50	75	100
BSc in Environmental Chemistry			25	50	75	100
BSc in Material Science (Chemistry)				25	50	75
BSc in Biochemistry				25	50	75
BSc in Medical Physics				25	50	75
BSc in Financial Engineering				25	50	75
BSc in Biostatistics				25	50	75
BSc in Material Science & Nano Technology (Physics)				25	50	75
BSc in Geochemistry					25	50
BSc in Botany					25	50
BSc in Zoology			25	50	70	90
MSc in Analytical Chemistry	5	10	15	15	15	15
MSc in Pure Mathematics	5	8	8	8	8	8
MSc in Applied Mathematics	5	10	10	10	10	10
MSc in Statistics	5	10	10	10	10	10
MSc in Applied Optics		5	10	10	10	10
MSc in Laser Technology		5	10	10	10	10
MSc in Applied Physics		5	10	10	10	10
MSc in Mathematical Modelling				5	10	10
MSc in Energy Technology & Management				7	14	14
MSc in Medical Physics and Instrumentation				7	14	14
MSc in Industrial Chemistry				5	10	10
MSc in Environmental Chemistry					5	10
MSc in Chemistry					5	5
MSc in Material Science and Nano Technology (Physics)					5	5
MSc in Biochemistry						5
MSc in Material Science (Chemistry)						5
PhD in Optics & Lasers		2	4	4	4	4

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Faculty of Science & Technology (FoST)

PROGRAMMES	YEAR 2016-17 Current	2017-18	2018-19	2019-20	2020-21	2021-22
PhD in Mathematics			1	2	2	3
PhD in Applied Physics			1	2	3	4
5. PhD in Analytical Chemistry				1	2	3
6. PhD in Chemistry					1	2
7. PhD in Energy Systems					1	2
8. PhD in Industrial Chemistry						1
9. PhD in Environmental Chemistry						1
10. PhD in Material Science						1
11. Postgraduate Diploma in Physics				10	10	10
12. Postgraduate Diploma in Optics & Lasers				10	10	10
SUB-TOTAL	**605**	**850**	**999**	**1298**	**1609**	**1884**

1.4.3.5 Faculty of Computing and Information Technology (FoCIT)

The Faculty is made up of the following departments and section:
   i.   Department of Computer Science
   ii.   Department of Information Technology

The department offers the following programmes:
   i.   Master of Science in Computer Science
   ii.   Master of Science in Information Technology
   iii.   Bachelor of Science in Computer Science
   iv.   Bachelor of Science in Software Engineering
   v.   Bachelor of Science in Computer Technology
   vi.   Bachelor of Science in Information Technology
   vii.   Diploma in Information and Communication Technology

Professional Courses

   i.   CISCO
   ii.   ICDL

Table 1.5: Student enrolment projections for Faculty of Computing and Information Technology

PROGRAMMES	YEAR 2016-17 Current	2017-18	2018-19	2019-20	2020-21	2021-22
FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY						
1. PhD in Computer Science				5	10	15
2. PhD in Information Technology				5	10	15
3. MSc in Computer Science		10	10	10	10	10
4. MSc in Cyber Security			10	20	20	20

Faculty of Computing and Information Technology

5. MSc in Information Technology		15	30	30	30	30
6. MSc in Business Intelligence and Data Mining			10	20	20	20
7. BSc in Information Technology	272	240	240	240	240	240
8. BSc in Software Engineering	111	160	160	200	200	200
9. BSc in Computer Science	209	160	160	200	200	200
10. BSc in Computer Technology	73	113	153	160	160	160
11. BSc in Mathematics and Computer Science	73	0	0	0	0	0
12. Diploma in Information & Communication Technology		20	40	40	40	40
SUB-TOTAL	**738**	**718**	**573**	**930**	**940**	**950**

1.4.3.6 Faculty of Social Sciences and Technology (FoSST)

The Faculty is made up of the following departments:

i.   Department of Political Science
ii.   Department of Sociology
iii. Department of Psychology

The departments offer the following programmes:

i.   Bachelor of Arts in Political Science and Technology
ii.   Bachelor of Arts in Sociology and Technology
iii. Bachelor of Arts in Psychology and Technology

Faculty of Social Sciences and Technology (FoSST)

Table 1.6: Student enrolment projections for Faculty of Social Sciences and Technology

PROGRAMMES / YEAR	2016-17 Current	2017-18	2018-19	2019-20	2020-21	2021-22
FACULTY OF SOCIAL SCIENCES AND TECHNOLOGY						
1. BA in Political Science and Technology		25	50	75	100	100
2. BA in Sociology and Technology		25	50	75	100	100
3. BA in Psychology and Technology		25	50	75	100	100
4. BA in English and Linguistics			25	50	75	100
5. BA in Kiswahili and African Languages			25	50	75	100
6. BA in Early Childhood				25	50	75
7. BA in Primary Teacher Education				25	50	75
8. BA in Secondary Teacher Education				25	50	75
SUB-TOTAL		75	200	400	625	775

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

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

1.4.4 Competent Qualified Staff

MMU boasts of qualified, competent and dedicated personnel who steer the delivery and management of all the programmes.

1.5 Students' Profile

MMU has a student population of 5,453. This enrolment comprises 3417 government sponsored and 2036 self-sponsored students. The University enjoys gender parity across courses. However, in some faculties there is skewed gender parity. MMU shall implement appropriate strategies to address the disparity.

1.6 Strategic Direction

As the demand for University education grows, MMU shall also develop new market driven courses. The above tables provide student enrolment projections for current and upcoming programmes for 2017-2021 Strategic Plan for each faculty.

Academic Staff Profile

1.7 Academic Staff Profile

MMU currently has 102 teaching staff as indicated in the table 1.7 below:

Table 1.7: Current MMU Academic Staffing

S/NO	DESIGNATION	SALARY SCALE	IN POST
FACULTY OF ENGINEERING AND TECHNOLOGY			
1.	Professor	G15	2
2.	Associate Professor	G14	2
3.	Senior Lecturer	G13	1
4.	Lecturer	G12	12
5.	Assistant Lecturer/Tutorial Fellow	G11	9
	Total		**26**
FACULTY OF MEDIA AND COMMUNICATION			
1.	Associate Professor	G14	1
2.	Senior Lecturer	G13	2
3.	Lecturer	G12	16
4.	Assistant Lecturer/Tutorial Fellow	G11	5
5.	Teaching Assistant	G10	2
	Total		**25**
FACULTY OF SCIENCE AND TECHNOLOGY			
1.	Associate Professor	G14	1
2.	Senior Lecturer	G13	4
3.	Lecturer	G12	3
4.	Assistant Lecturer/Tutorial Fellow	G11	2
	Total		**10**
FACULTY OF BUSINESS AND ECONOMICS			
1.	Associate Professor	G14	1
2.	Senior Lecturer	G13	1
3.	Lecturer	G12	14
4.	Assistant Lecturer/Tutorial Fellow	G11	3
	Total		**19**
FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY			
1.	Lecturer	G12	15
2.	Assistant Lecturer	G11	5
3.	Teaching Assistant	G10	1
	Total		**21**
	Grand Total		**102**

Statement on the Constitution of Kenya

1.8 Statement on the Constitution of Kenya

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

The following sections of the Constitution of Kenya, 2010 are relevant to MMU's mandate:

i) **Article 11:** the State is enjoined to, among other things:
   a) Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage.
   b) Recognize the role of science and indigenous technologies in the development of the nation.
   c) Promote the intellectual property rights of the people of Kenya.

ii) **Article 40 (5):** The state shall support, promote and protect the intellectual property rights of the people of Kenya. The state is hence obligated to promote innovations, production and technology transfer.

iii) **Article 43 (1) (f):** Every person has the right to Education.

iv) **Article 53(b):** Every child has a right to free and compulsory basic education.
   Although this may appear to be a right that does not have a direct implication on the area of University education, science and technology, one must appreciate that the provision of free compulsory basic education has a flow down effect on the capacity of the University education infrastructure.

v) **Article 53(1) (d):** Youth are entitled to government measures which include affirmative action to ensure that they have access to relevant education and training.

The University, therefore, recognizes the Constitution of the Republic of Kenya as the Supreme Law which binds all persons and all state organs at all levels. The University shall respect, uphold and defend the Constitution. MMU will contribute to the realization of these rights through the products and services that will be offered to its customers and other stakeholders, through its mandate.

1.9 Rationale for Development of the Strategic Plan 2017-2021

This Strategic Plan is the University's demonstration of its commitment to fulfilling its mandate and addressing various policy and environmental factors, while outlining the key partners and resources required for successful enforcement of its mandate as provided for in the MMU Charter, 2013. It sets out the basis of the University's existence and guides its operations for the next five years from 2017– 2021. The Plan is intended to consolidate institutional and management capacity in the implementation of the University's policies and programs, which in turn will support the development policies and strategies adopted by the Government of Kenya as part of the on-going public sector reform process for enhanced service delivery.

The Strategic Plan (2017-2021) was prepared focusing on the government policy guidelines on strategic planning issued by the Ministry for Devolution and Planning, guidelines on Medium Term Expenditure Framework (MTEF) by the Ministry of Finance, guidelines on monitoring and evaluation by National Integrated Monitoring and Evaluation System for Kenya (NIMES), guidelines on Performance Contracting by Performance Contracting Department and Medium-Term Plan II of the Kenya Vision 2030 (2013-2017) among other Policy documents.

1.10 Process of Developing the Strategic Plan

The Strategic Plan was developed through a consultative and interactive approach which enabled sharing of information, ideas and insights specific to MMU and the education sector in general. The process ensured

Statement on the Constitution of Kenya

involvement of all key stakeholders namely: University Council, Management, Staff and Students among others, with the spirit of ownership of the resultant strategy. The preparation of the Strategic Plan was spearheaded by the Strategic Planning Committee.

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

i.   Administration of questionnaire to stakeholders
ii. Desk review of relevant MMU documents
iii. Creation of a working document
iv. Interactive workshop for MMU Management and Heads of Sections
v.   Submission of first draft Strategic Plan
vi. Validation workshop by Strategic Planning Committee
vii. Submission of second draft Strategic Plan
viii. Presentation of second draft Strategic Plan to the University Council for adoption
ix. Finalization of Strategic Plan with University Council input
x.   Launch of the Strategic Plan 2017-2021

CHAPTER TWO
NATIONAL DEVELOPMENT AGENDA

2.0 Introduction

This Chapter presents the national agenda as outlined in Kenya Vision 2030 framework, in particular the role of education sector and MMU in realizing this agenda.

2.1 Kenya Vision 2030 Framework

In 2007, the Government of Kenya published Vision 2030, a blueprint for development seeking to make Kenya a globally competitive and prosperous nation, with a high quality of life by 2030. It is founded on three pillars: economic, social and political.

The objective of the economic pillar is to increase Kenya's annual GDP growth rate to 10 percent and to maintain that average up to 2030. The main drivers are tourism, agriculture, trade, manufacturing, Business Process Outsourcing (BPO) and financial services.

The social pillar entails creating a just and cohesive society where people enjoy fundamental freedoms and liberties in a secure environment. It addresses eight key areas namely: education and training; health systems; water and sanitation; environmental protection; housing and urbanization; gender youth and vulnerable groups; equity and poverty elimination and reconciliation. These areas are anchored on all round adoption of science, technology and innovation as an implementation tool. The pillar also champions the welfare of disadvantaged groups such as the physically challenged and marginalized communities.

The political pillar aims at creating a democratic society that reflects the aspirations and expectations of its citizens. This pillar is founded on the following principles: rule of law; competitive and fair electoral and political processes; democracy and public service delivery; transparent, accountable, ethical and results-oriented public institutions; improved public administration and service delivery; security, peace-building and conflict management.

Education and training is the glue that binds the three pillars of Vision 2030. This is based on the understanding that the overall goal of education is to foster national unity, social justice, rule of law, appreciation and protection of environment, and the use of information communication technology (ICT). Consequently, it is essential for evolution of a democratic, just and equal society. This explains why the Government of Kenya is committed to the provision of quality education for all.

2.2 The Second Medium Term Plan (MTP II) 2013-2017

The Second Medium Term Plan outlines the policies, programmes and projects which the Government intends to implement during the five year period starting 2013 to 2017. The purpose of this is to deliver accelerated and inclusive economic growth, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture to provide higher rural incomes and affordable food, improved manufacturing sector and more diversified exports. This is geared towards addressing the challenges of poverty, joblessness and inequality in Kenya.

During the first MTP, the sector embarked on reforms to ensure accessibility to University education. The enactment of the Universities Act, 2012 streamlined governance in the University sector and fast-tracked the establishment of Universities. This led to the steady rise in gross enrolment for University education in both public and private universities to stand at 341,558 in 2012 from 147,991 in 2008. Currently, Kenya has 31 Public Universities, 3 Public Universities Constituent Colleges, 18 Chartered Private Universities, 5 Private University Constituent Colleges, and 12 institutions with Letters of Interim Authority.

As a result of these reforms, MMU was chartered to a fully-fledged Public University in 2013 and has seen increased student population and expansion of infrastructure.

NATIONAL DEVELOPMENT AGENDA

2.3 Targets for Second MTP

The Second Medium Term Plan guides the education and training sector in prioritization, resource allocation and consensus building among stakeholders to ensure the achievement of the Vision 2030 targets. The sector must therefore create an adaptable human resource base that will be constantly subjected to both re-training and technological learning that are relevant to the dynamic labour market.

The Second Term Plan core priority areas are:

i.   **Curriculum Reform** by undertaking curriculum review to provide knowledge, skills, competencies that enable learners move seamlessly from the education system into the world of work,

ii. **Data Management** by establishing an efficient Education Management Information System (EMIS) to ensure effective education planning and management

iii. **Institutional Reorganization** by providing policy leadership, oversight and strategic guidance on the management of resources and the delivery of services as well as the formulation and implementation of sound policies and regulations.

2.4 The Role of University Education Sector in the realization of Vision 2030

Education and training is fundamental to the social transformation envisaged under the social pillar of the Vision 2030. In order to stay on course in the attainment of this aspiration, universities and other tertiary education institutions have been tasked to;

i.   Promote and popularize ICT as well as science and technology education
ii.   Promote and popularize Open and Distance Education (ODE)
iii. Improve the quality and relevance of teaching, learning and research
iv.   Increase the proportion of women in teaching, administration and research at all levels of higher institutions
v.   Introduce new modes of operation that will provide linkages between all higher education and training institutions with communities; and
vi.   Ensure quality management capacities among education managers and other personnel involved in education, at all levels.

2.5 The Role of MMU in implementing the Second Medium Term Plan

As Kenya strives to attain a middle level industrialization status, MMU shall endeavour to impart appropriate skills by offering accessible quality training, research and consultancy. To achieve this objective, MMU has realigned its strategic goals to National Development Agenda and re-assessed its competitiveness on service delivery. This will create a sustainable pool of highly trained human resource capital that will support Kenya's ambitions of being a knowledge-based economy.

CHAPTER THREE
SITUATIONAL ANALYSIS

3.0 Introduction

This is a situational assessment of the University focusing on review and analysis of its achievements, challenges and lessons learnt. External and internal analysis was undertaken using the Strengths, Challenges, Opportunities and Threats (SCOT) and Political, Economic, Socio-cultural, Technological, Environmental and Legal (PESTEL) methods. A stakeholder analysis was also undertaken with the aim of ensuring the stakeholder input inclusion in implementation of the strategy.

3.1 Achievements

 MMU has realized various achievements since its inception. Key achievements include:-

Corporate Governance

i.   Smooth transition of the institution from a University College to a Chartered University
ii.   Successful transition of University Top Management in the year 2014

Academic Performance

i.   Growth in student numbers from 2000 in 2013 to 5453 in 2016
ii.   Establishment of six faculties, thirteen departments, 11 post graduate programmes, 23 undergraduate programs, 10 diploma programmes and a satellite Campus
iii.   Graduating 2506 students from different programs since 2013. This translates to 82% completion rate

Academic Programmes

i.   Development of unique market driven academic programmes that meet industry needs
ii.   Accreditation of two engineering programmes by Engineers Board of Kenya (EBK).

Students' Catering Services

i.   Refurbishment of the students' dining hall
ii.   Acquisition of additional furniture for the dining hall

Quality Assurance

i.   Establishment of Quality Assurance and Postgraduate Studies Directorates
ii.   Attainment of ISO 9001: 2008 Certification

Finance

i.   Improved internally generated revenue from 150m to 450m
ii.   Improved performance of income generating units

Staff Welfare Program

i.   Provision of medical insurance cover for staff
ii.   Acquisition of an Ambulance to facilitate emergency transfer services

SITUATIONAL ANALYSIS

Service Delivery

i. Automation of University processes through the installation of an Enterprise Resource Planning (ERP) system

Learning Facilities & Equipment

ii. Construction of Phase I of Lecture halls and office block which is 80% complete
iii. Acquisition of modern training equipment for the Engineering Labs and workshops
iv. Acquisition of a Library Management Security System and doubling of book volumes
v. Acquisition of more computers to support learning function

Protection of University Assets

i. Construction of phase 1 of the perimeter wall
ii. Installation of security flood lights around the hostels
iii. Assets tagging and valuation
iv. Acquisition of comprehensive insurance cover for University assets

Hotel & Fitness Centre

i. Completion of the refurbishment of phase 1 of the MMU Hotel and establishment of the Fitness Centre
ii. Upgrading of hotel facilities and services
iii. Increment of number of clients in the hotel and fitness centre

Transport and Logistics

i. Increased fleet through acquisition of 53 seater bus, 14 seater van and an ambulance

Hostels

i. Enhanced bed capacity in the Hostels from 1,380 to 2,255

Estates

i. Installation of LV metering and three phase electricity supply
ii. Improved water supply by the sinking of a third borehole
iii. Acquisition of tanks to enhance water storage capacity

Partnerships and Collaboration

i. Entered into partnerships and collaboration with local and international partners

Other Achievements

i. Best performance at the Nairobi International Trade Fair in the Telecommunication and data management category for three consecutive years
ii. Enhancement of ICT museum resulting in increment of client visits

SITUATIONAL ANALYSIS
INNOVATIONS

Students Innovations

The following table provides students innovations and patents:

NO	PROJECT NAME	DESCRIPTION	REMARKS
1.	Electraka.com	This is an online system that gives **users** the ability to **create an account** and **register their electronic devices** using their **serial** number. It also allows **companies** to create an **electronics asset register** account. After the devices are registered, you can do a number of **activities** with them including: **advertising** them for sale, **sharing** your device, **transferring** the ownership of your device to another user and most importantly **mark a device as stolen**.	The app has a copyright registered by Kelvin Kariuki in 2013 FoCIT
2.	Multimedia University Mobile Application	This is an android application for installation on the phone detailing all the information about the University by a touch of a button	The app has a copyright registered by Brian Mulunda in 2014 FoCIT
3.	E-Tax	An application for tax returns	FoCIT
4.	Assorted Documentaries and Animation Projects	Students' projects on documentaries and animations	FaMECO
5	Production of Assorted Detergents	These are home based detergents prepared by the Faculty of Science & Technology students. The detergents include hand washing gel and other household cleaning detergents	FoST
6.	Object Evading Robot	To collect data in real time, before humans can venture in a certain area or to remotely monitor a particular area such as a green house	FoET
2015			
1	Re- using/recycling smart phones CCTV camera	Project assists in improvement of intelligence surveillance and uses recycled phones making the cost of production minimal	FoET
2.	Upekuzi Kenya	An online Kenyan free blog created to provide media students a platform to write, edit and publish their content, research and ideas.	FaMECO
3.	M-Press Mobile Money Integrated system	An app that integrates the mobile money system for ease of making payments	FoCIT

SITUATIONAL ANALYSIS
INNOVATIONS

NO	PROJECT NAME	DESCRIPTION	REMARKS
4.	Safe Technology	This a monitoring and surveillance security and emergency system/ solution that can be applied in several application areas that require real time output of information from a remote scene. The system is capable of carrying out the operation without direct human intervention and performs an autonomous and intelligent task	FoCIT
5.	Bulky sms	This is a communication software intended to cut down the long communication process by sending a message to masses at a go. For instance in case of a fire outbreak, the app would instantly inform all the fire brigade within the area, red cross and safety officers	FoCIT
6.	Farmers Forum	An online blog created to provide farmers with the necessary information regarding prices, market availability for their produce, best fertilizer, seeds etc.	FoCIT
7.	Access Control	To control the entrance and exit at the gate by use of thumb, smart card and password	FoET

2016			
NO	**NAME**	**DESCRIPTION**	**REMARKS**
1.	Smart Kura	A fully featured USSD registration and voting system which will enable people to vote via mobile phone, making voting convenient and cheaper. The system is a multi-tenanted Saas (software as a service) that allows voters to register using any GSM (global service for mobile) mobile and also conduct the elections. It runs on the Amazon Web Services global infrastructure platform	FoET
2.	Tenants	Animated project on Tenants payment	FaMECO
3.	Routes	This is a project showcasing diversity and creativity in the matatu culture, through fine art, digital art, animation and live footage	FaMECO
4.	Green Energy/Bio Diesel	This is an energy fuel that emits no toxic gases into the environment	FoST

SITUATIONAL ANALYSIS
INNOVATIONS

	NAME	DESCRIPTION	REMARKS
5.	Integrated Alcohol & Sound Detection System	This is a system that integrates a sound detector for the alcohol content in a vehicle, thus stopping one from drunken driving	FoET
6.	Office Automation	A prototype of an automated office that utilizes space efficiently	FoET
7.	Smart Bins	This is a system that makes collection and disposal of litter/trash smarter, efficient and less wasteful. It works with **smart** sensors that detect fill levels and sends signal to the garbage collection driver to collect the garbage once levels are achieved	FoET

PERFORMANCE REVIEW

3.2 Performance review of the 2011-2016 Strategic Plan

A review of the Strategic Plan 2011-2016 was done. Table 3.1 presents the findings on the extent to which the Strategic Plan was implemented.

Table 3.2: Strategic Objectives Performance

No.	Strategic Objective	Achievement (%)
1.	To produce entrepreneurial and market oriented graduates	66.0
2.	To develop a state of the art library for access to knowledge and information	52.0
3.	To provide effective teaching, learning and research facilities	45.0
4.	To provide conducive learning environment	71.8
5.	To provide recreational facilities	60.0
6.	To attract highly qualified and skilled staff	80.0
7.	To utilize ICTs to enable the University achieve its objectives	87.3
8.	To use ICT to provide timely and useful management information	63.8
9.	To use ICT to enhance efficiency of service delivery	65.0
10.	To strengthen library and information services	67.5
11.	To curve and develop a University with unique identity and curriculum	76.0
12.	To enhance the quality of our graduates and to boost the image of the University	75.0
13.	To improve the financial base of the University college	30.0
14.	Training and developing academic and technical staff	51.3
15.	To promote reciprocal and participatory relationship with the community	63.7
16.	To identify and establish partners in the area of research and innovation	81.3
17.	To develop new and diversified programmes that meet our University Vision and Mission	90.0
18.	To ensure compliance with constitutional requirements on gender	77.5
19.	To ensure compliance with constitutional requirements on disability	27.5
20.	To ensure compliance with constitutional requirements on Integrity/ Corruption eradication	55.0
21.	To ensure compliance with constitutional requirements on HIV/AIDS	80.0
Average		65.15

3.3 Challenges Faced

During the previous Strategic Plan period, the University experienced various challenges that constrained full achievement of all the planned activities. Some of these challenges were:

  i.   Inadequate Government capitation that led to partial realization of planned activities and projects
 ii.   Reliance on part-time lecturers due to under staffing
iii.   Constrained facilities such as lecture halls, office space, hostels and waste management
 iv.   Low corporate visibility
  v.   Low enrolment of self-sponsored students and evening classes

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vi.   Complex communication and bureaucratic procedures
vii.   Inadequate monitoring, evaluation and reporting on Strategic Plan implementation
viii.   Inadequate internally generated revenue

3.4 Lessons Learnt

During the implementation of 2011-2016 Strategic Plan, a number of lessons were learnt that will help in the implementation of the 2017-2021 Strategic Plan. These lessons include:-

Leadership and Participation: The participation and involvement of all stakeholders is key to successful implementation of the Strategic Plan.

Organizational Culture and Mind-set: Effective management of organizational culture and mindset enhances realization of strategic objectives.

Co-ordination: Cascading strategic objectives to all levels of implementation of the Strategic Plan enhances monitoring, evaluation and achievement of set targets.

Designated Responsible Officer: An individual should be appointed to be responsible for the implementation of the Strategic Plan.

Adequate Resources and Support: Successful implementation of Strategic Plan requires adequate mobilization of resources and organizational support.

Tolerance for Constructive Criticism: When stakeholders learn from their practical experiences and willingly share the same, Strategic Plan implementation efforts are improved. This therefore means that the University should provide a culture of trust and conducive environment for open discussions on implementation progress.

Empowerment for Role Performances: Staff appointed to various positions should be adequately empowered to perform their roles.

Rewards and Recognition: A performance management system that recognizes and rewards staff that exceed their targets create a performance oriented culture.

3.4.1 Recommended initiatives based on lessons learnt

Based on lessons learnt, the following initiatives should be undertaken to improve development and implementation of the Strategic Plan.

i.   Appoint a strategic planning and development committee to manage the strategic planning and development process
ii.   Review the vision, mission, core values and strategic objectives to guide Management, employees and students, in the realization of MMU mandate
iii.   Designate an Officer to manage the implementation of the Strategic Plan
iv.   Mobilize adequate resources and guarantee organizational support in the implementation of the Strategic Plan
v.   Establish an appropriate framework to monitor, evaluate and report implementation of the strategic objectives
vi.   Establish an appropriate approval and authority thresholds, for effective and efficient implementation of the Strategic Plan
vii.   Establish a performance management reward and sanction system

(SCOT) ANALYSIS

3.5 Strengths, Challenges, Opportunities and Threats (SCOT) Analysis

An analysis of the University's internal and external environment was undertaken as part of the strategy development. The objective of SCOT analysis was to provide detailed information on how internal and external environments impact MMU operations. The internal environment analysis identified strengths and challenges of the University while the external environment analysis provided opportunities available and threats that may affect operations.

3.5.1 Strengths

Strengths are capabilities and resources that give an institution advantage over others and allow it to engage in activities to meet its mandate.

MMU's strengths include: A corporate culture which is characterized by deep reservoirs of excellence among our Council, Management, staff, students and alumni; committed and talented scholars, researchers, and professionals engaged on merit; quality students admitted through a competitive process in line with CUE guidelines; good infrastructure and a conducive learning environment.

MMU will utilize these strengths to gain international recognition of its capacity, capability and achievement in education, research and innovation.

The strengths are put into perspective in the following matrix:

Table 3.2: Strengths

	Strengths	Strategic Implication	Strategic Response
1.	A Chartered Public University established under the Universities Act No. 42 of 2012 and the Multimedia University of Kenya Charter 2013	i. Goodwill from Government ii. High confidence level from stakeholders iii. Credibility of MMU courses and other services	i. Lobby for more funding from Government ii. Seek partnerships with donors to support MMU iii. Market MMU courses, programmes and services
2.	Competent and supportive Council	i. Spearhead strategic direction ii. Enhanced corporate governance	i. Maintain stakeholder confidence ii. Increase fundraising activities
3.	Competent, professional and committed staff	i. Quality service delivery ii. Improved productivity iii. Customer loyalty	i. Staff retention ii. Continuous training of staff iii. Optimal utilization of staff
4.	Market driven courses	i. Attracts competitive students ii. Good corporate and reputable image iii. High employability of graduates iv. Increased student enrolment	i. Regular review of programmes ii. Development of new market driven programmes iii. Establish academia linkages iv. Expand and improve infrastructure v. Increased placement of graduates and programmes.

(SCOT) ANALYSIS

	Strengths	Strategic Implication	Strategic Response
5.	Available space for infrastructural development	i. Opportunity for expansion	i. Implement existing physical and development plans
6.	Modern and well-equipped laboratories, workshops and multimedia production and editing studios	i. Hands on practical ii. training iii. Conducive learning iv. environment v. Develop more relevant courses.	i. Market MMU programmes ii. Register with TVET in the ministry of Education iii. Seek approval and accreditation for more courses iv. Establish more learning spaces and facilities
7.	Certified Quality Management System based on ISO 9001:2008	i. Quality service delivery ii. Customer satisfaction iii. Standard operating procedures	i. Improve internal performances ii. Eliminate non-conformities
8.	A history of quality ICT training	i. High confidence levels from stakeholders ii. Ability to attract donor funding iii. Unique and distinct courses/programmes	i. Mainstream ICT in MMU courses ii. Offer more ICT oriented courses iii. Market MMU programmes
9.	Established income generating units	i. A platform for branding ii. Opportunity to generate funds iii. Opportunity to market the University	i. Market MMU services to attract more funds ii. Set specific income targets for each IGU iii. Optimize the performance of IGUs
10.	Strategic location of MMU	i. Improved access to MMU programmes and facilities	i. Expand the facilities ii. Diversify mode of delivery

Riding on Technology, Inspiring Innovation

CHALLENGES

3.5.2 Challenges

Challenges are characteristics that place an institution at a disadvantage relative to others. These challenges must be addressed to enable the University meet its objectives.

The following are some of the Challenges identified by the University:

Table 3.4: Challenges

	Challenges	Strategic Implication	Strategic Response
1.	Insufficient academic staff	i. Decreased performance and productivity ii. Poor service delivery	i. Recruit academic staff
2.	Mismatch between skills and job	i. Low staff morale ii. Poor service delivery	i. Appropriate staff placement and training ii. Develop clear job descriptions and specifications iii. Improve work environment
3.	Inadequate working tools, equipment, teaching and learning facilities	i. Compromised quality of product/service delivery	i. Provide facilities and working tools
4.	Inadequate funds	i. Slow implementation of programmes	i. Diversify sources of revenue
5.	Few degree programmes	i. Low growth of student numbers	i. Develop and mount more market driven programmes ii. Market existing programmes
6.	Weak research culture	i. Low rating of the University ii. Low generation of knowledge and innovation iii. Limited donor funding	i. Mentoring of up-coming researchers ii. Partnerships with research organizations and industry iii. Give incentives to researchers iv. Establish vibrant research directorate v. Inculcate ethics and culture of research vi. Adhere to CUE recommendations on allocation of research funds
7.	Inadequate dissemination of research findings	i. Low rating of University ii. Low mentoring of up-coming research iii. Inadequate use of research findings	i. Establish a channel for communicating research findings ii. Establish a research data bank and repository
8.	Slow implementation of Management Information System	i. Low generation of reports ii. Low staff morale	i. Customize the system to meet University needs

OPPORTUNITIES

3.5.3 Opportunities

Opportunities are external factors which give an institution a chance to improve its performance. They are the operational potentials that the University can exploit to enhance its ability to meet set objectives and goals.

The following table highlights MMUs Opportunities:

Table 3.5: Opportunities

	Opportunity	Strategic Implication	Strategic Response
1.	Grants, tax waivers, guarantee for loans, acquisition of equipment	i. Realization of MMU mandate	i. Develop bankable proposals for grants ii. Networking and lobby relevant authorities
2.	Alumni, Parents and Friends of MMU	i. Philanthropic support ii. Ambassadors of MMU	i. Establish an alumni association and liaison office ii. Profile Alumni, Parents and Friends of MMU iii. Develop stakeholder engagement plan
3.	Expanded use of ICT and broadband network in the country	i. E-Learning opportunities ii. Research iii. Increased student enrolment iv. Improved communication and connectivity	i. Develop and implement E- learning programmes ii. Appropriate bandwidth management iii. Activate communication module for ERP iv. Establish a telecommuting system v. Link main Campus ICT systems to CBD Campus
4.	High demand for University education	i. Increased student enrolment ii. Increased revenue	i. Expand MMU programmes and services at all levels ii. Expand infrastructure and equipment iii. Adopt distance and virtual learning iv. Market existing programmes v. Increase University visibility
5.	Devolved system of Government	i. New sector Institutions that will require capacity building ii. Opportunities for short term courses iii. Attachment and employment opportunities for students iv. Increased revenue	i. Develop market driven programmes targeting the counties ii. Develop engagement mechanism with County Governments iii. Consult and undertake research for counties

OPPORTUNITIES

	Opportunity	Strategic Implication	Strategic Response
6.	Transition towards an industrialized nation	i. Increased demand for MMU programmes ii. Increased demand for products and services supported by Science, Technology, Engineering and Mathematics. (STEM) iii. Increase and strengthen STEM related courses iv. Increase and improve infrastructure for STEM and ICT courses	i. Develop relevant programmes that focus on the niche market ii. Adopt latest technologies iii. Develop more STEM courses
7.	Expanded capacity for students' loans and bursaries	i. Improved access to University education ii. More student enrolment iii. Increased revenue	i. Market and increase MMU programmes ii. Expand the infrastructure
8.	Collaborations and partnerships with industry players	i. Opportunity to attract scholarships, funding for research and infrastructure ii. Enhanced brand image iii. Mentorship and internship for students	i. Develop bankable grant proposals ii. Network and develop stakeholder engagement strategy iii. Set up an Alumni Office iv. Create industrial liaison office
9.	Integration of the East African Community and emerging economic blocs	i. Offer wide student catchment area ii. More industry collaborators	i. Networking and lobbying ii. Market programmes internationally iii. Establish mechanisms and structures for foreign students

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THREATS

3.5.4 Threats

Threats are external factors in the environment that could reduce the level of the institution's performance. They can be an individual, group, or an organization outside MMU.

The following table highlights Threats to MMU:

Table 3.6: Threats

	Threat	Strategic Implication	Strategic Response
1.	Competition from private and public universities/university colleges	i. Reduction in enrolment of students ii. Reduction in revenue iii. High staff turnover	i. Market the University effectively ii. Develop and market niche programmes iii. Develop skilled and professional short term courses iv. Establish E-learning modules and flexible learning schedules v. Price MMU courses and services competitively vi. Motivate staff
2.	Inadequate capitation from the Government	i. Hinders execution of strategies ii. Slows service delivery iii. Penalties for non-remittance of statutory deductions iv. Constrained infrastructure development v. Poor corporate image vi. Increased litigation	i. Diversify sources of income ii. Lobby Government for more funding iii. Resource mobilization
3.	Rapid change of technologies	i. Obsolete equipment ii. High cost of replacing equipment and re-training	i. Develop and implement a policy of acquisition, disposal and maintenance of equipment ii. Invest in research and development iii. Keep abreast with sector technological needs and adopt appropriate solutions
4.	Increased cost of education	i. Reduced number of students enrolments ii. Reduced revenue	i. Negotiate and actualize MoUs and collaborations with donors ii. Establish endowment and scholarship programmes iii. Enhance work study programme to include all needy students
5.	Rising unemployment of graduates	i. Reduced enrolment ii. Reduced revenue	i. Establish linkages with industry locally and internationally ii. Develop unique market driven academic programmes

ENVIRONMENTAL SCANNING (PESTEL ANALYSIS)

	Threat	Strategic Implication	Strategic Response
6.	Insecurity	i. Decreased student enrolment ii. Increased operating costs iii. Increased insurance premiums	i. Strengthen security risk management strategies ii. Use technology in Security management iii. Enhance intelligence gathering iv. Use Corporate Social Responsibility to Improve stakeholders relationships

3.6 Environmental Scanning (PESTEL Analysis)

PESTEL analysis was undertaken in order to describe and appreciate the environment under which MMU operates. Such analysis allowed the University to find the best match between environmental trends and internal capabilities.

Outlined herein are some highlights of the PESTEL issues considered important for this Strategic Plan:

3.6.1 Political Factors

Table 3.7: Political Factors

	Factor	Strategic Implication	Strategic Response
1.	Change in National leadership	i. Influences implementation of strategies ii. Influences resource allocation iii. Impacts on University leadership and management	i. Create goodwill and/or leverage on goodwill ii. Inculcate good corporate governance through training iii. Develop new products and services iv. Diversify income generating activities
2.	Member of regional organizations such as EAC, IGAD and NEPAD	i. Potential for MMU growth ii. A platform for regional integration on training and research initiatives	i. Seek collaborations and partnerships with regional bodies ii. Expand students' catchment area iii. Negotiate and actualize MoUs

ECONOMIC FACTORS

	Factor	Strategic Implication	Strategic Response
3.	Changes in government policies	i. Changes in funds allocation ii. Changes in development of programmes iii. Fluctuating cost of operations iv. Changes in students' enrolment	i. Diversify income generating activities ii. Develop new products and services iii. Develop internationally recognised programmes

3.6.2 Economic Factors

Table 3.8: Economic Factors

	Factor	Strategic Implication	Strategic Response
1.	Limited capitation from the National Government	i. Impedes the realization of MMU's mandate	i. Develop alternative sources of revenue ii. Prudent financial management
2.	High inflation rates	i. Reduced student enrolment ii. Reduced internally generated revenue iii. Reduced budgetary allocations to projects	i. Revise fees structure ii. Increase revenue generation streams iii. Review and prioritize projects
3.	High taxation	i. Reduced investments in infrastructure development	i. Lobby for tax incentives for MMU projects and programmes
4.	Fluctuating interest rates	i. Increased cost of capital ii. Increased debt portfolio iii. Reduced revenue from investments	i. Manage financial portfolio ii. Lobby for grants and guarantees from Government
5.	Economic performance	i. Unpredictable funding for MMU ii. More investment opportunities iii. Increased training and research opportunities	i. Lobby for more funds ii. Market MMU services and products iii. Expand MMU facilities
6.	Existence of Public Private Partnership (PPP) framework	i. Opportunity for public-private sector engagements	i. Develop and implement a policy on collaboration partnerships between government institutions and private sector ii. Mobilize funds leveraged on PPP framework iii. Establish partnerships and collaborations with development partners

SOCIAL FACTORS

7.	Regional economic blocs	i. More opportunities for training and research	i. Create standard products and services ii. Position MMU for entry into regional market
8.	Donor funding and research grants	i. Increase in Revenue generation ii. Improved credibility as a University	i. Establish a grant management system ii. Prepare bankable proposals

3.6.3 Social Factors

Table 3.9: Social Factors

	Factor	Strategic Implication	Strategic Response
1.	Drug and substance abuse	i. Increased student drop-out rate ii. Delayed completion of courses iii. Poor performance iv. Poor service delivery v. Increased cases of indiscipline	i. Sensitize and campaign against drug and substance abuse ii. Counsel and mentor students and staff iii. Apply stringent disciplinary action to curb disciplinary cases iv. Improve checks and controls within the University
2.	Continually increasing population	i. Increased demand for MMU products and services ii. Potential for increased student enrolment iii. Affordable and readily available workforce iv. Competitive selection of students	i. Market MMU courses and programmes ii. Offer relevant programmes iii. Expand infrastructure and facilities
3.	High levels of unemployment	i. Decreased student enrolment ii. Increased criminal activities and immorality iii. Poor lifestyle iv. Reduced lifespan and social disorders	i. Establish strategic partnerships on youth empowerment programs ii. Train students on entrepreneurial skills and skill based courses iii. Career guidance and counselling iv. Promote outreach programmes
4.	Location of University near a slum	i. Increased insecurity ii. Affects University image iii. Increase in drug abuse and drug trafficking iv. Encroachment on University property	i. Enhance security ii. Engage with leadership of the slum community iii. Enhance Corporate Social Responsibility

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TECHNOLOGICAL FACTORS

3.6.4 Technological Factors

Table 3.10: Technological Factors

	Factor	Strategic Implication	Strategic Response
5.	Rapid technological changes	i. Risk of technological obsolescence ii. Difficulty in adapting due to increased technological needs iii. May render some projects uneconomical before completion iv. Difficultly in keeping abreast with sector technological needs and application of appropriate solutions v. Overall increase in operational costs	i. Invest in research and development ii. Train staff on new technologies iii. Allocate more resources iv. Establish MoUs with ICT based organizations
6.	Broadband Technology	i. Cost effective E-learning infrastructure ii. More business collaboration ventures iii. Affordable internet connectivity iv. Access to academic resources	i. Develop E-learning and open distance learning programmes ii. Use mobile phones for M-Learning iii. Enhance E-resources iv. Use teleconferencing
7.	Digital villages projects across the country	i. Offers MMU opportunity to develop capacity ii. Opportunity for virtual learning iii. Opportunity to offer more programmes at an affordable rate	i. Partner with the Government to develop content ii. Develop more relevant programmes iii. Expand e-learning facilities in the University
8.	Laptops project for schools	i. High demand for E-content ii. Increased rate of literacy in ICT iii. Increased demand for ICT training	i. Develop E-content ii. Partner with stakeholders in ICT training iii. Expand ICT training facilities iv. Develop and mount tailor made ICT programmes v. Set up an assembly plant for production and maintenance of computers

ENVIRONMENTAL FACTORS

	Factor	Strategic Implication	Strategic Response
9.	University radio station	i. Enhanced visibility for the University ii. Increased revenue iii. Increased opportunities for students attachment and internship iv. Improved dissemination of information	i. Diversify radio programme to reach a wider audience ii. Obtain commercial license for wider coverage
10.	Cyber Security	i. Increased cyber-crime and threats ii. Opportunity for innovation in cyber security	i. Enhance MMU cyber security ii. Develop and market internet security system

3.6.5 Environmental Factors

Table 3.11: Environmental Factors

	Factor	Strategic Implication	Strategic Response
1.	Proximity to Nairobi National Park	i. Source of tourist attraction ii. Human/wildlife conflict	i. Market hotel and conference facilities ii. Develop training programs in hospitality management and technology iii. Enter into partnership with Kenya Wildlife Service (KWS)
2.	Environmental conservation and sustainability efforts	i. Renewable energy projects ii. Increased demands for research and development projects iii. Increased public – private environmental programs iv. Challenges of solid and E-waste management	i. Maintain and conserve the environment ii. Recycle grey water iii. Harvest rain water iv. Install solar panels for solar energy harvesting v. Harness bio gas from the sewer system and kitchen waste vi. Develop and implement programmes on environmental conservation vii. Acquire appropriate equipment and facilities for environmental conservation viii. Comply with the legal/regulatory provisions on environmental management

LEGAL FACTORS

	Factor	Strategic Implication	Strategic Response
3.	Discovery of natural resources	i. New opportunities for training and research in extractive industries ii. Increased attachment and internship opportunities for students	i. Build technical capacity ii. Develop curricula in the emerging fields iii. Undertake research in the extractive sector
4.	Green Technology	i. Increased demand for research and development in Green Technology projects ii. Increasing public -private Green Technology initiatives iii. Increased opportunities for research in green technology	i. Build technical capacity in green technology ii. Develop curricula in Green Technology iii. Acquire appropriate equipment and facilities iv. Embrace Green Technology

3.6.6 Legal Factors

Table 3.12: Legal Factors

	Factor	Strategic Implication	Strategic Response
1.	The Constitution of Kenya, 2010	i. Enhanced Bill of Rights ii. Guaranteed right to education iii. Defined principles of leadership and integrity iv. Enhanced provision on finance and procurement management	i. Ensure compliance with the Constitution ii. Sensitize staff and students on constitutional requirements iii. Allocate resources for compliance
2.	A legal framework to establish universities	i. Legal backing for MMU initiatives ii. Stringent requirement for legal compliance iii. Cost of compliance	i. Comply with the legal requirements ii. Lobby for appropriate amendments iii. Allocate resources for compliance
3.	Operational Laws and Regulations	i. Improved protection of employee interest ii. Improved work environment iii. Increased bureaucracy due to compliance iv. Cost of compliance	i. Comply with the legal requirements ii. Train and sensitize staff and students on the operational laws and requirements iii. Allocate resources for compliance

STAKEHOLDER ANALYSIS

3.7 Stakeholder Analysis

A stakeholder is any person, group or organization that has an interest in a given activity in an institution.

MMU will endeavour to continually interact, collaborate and enter into partnerships with its stakeholders in the execution of its mandate.

The following is a summary of MMU stakeholder analysis:

Table 3.13: Stakeholder Analysis

	Stakeholder	Stakeholder Expectations	MMU Expectations
		EXTERNAL STAKEHOLDERS	
1.	National Government	i. Quality human resource capacity for national development ii. Programs based on national development needs iii. Need-based community extension and technology transfer iv. Proper utilization and accounting of revenue v. Compliance with laws, rules regulations and policies	i. Regular and adequate funding ii. Development of policies that govern the University sector
2.	Ministry of Education	i. Efficient, effective and timely delivery of services ii. Establish partnerships with relevant institutions iii. Improved innovation research and development iv. Efficient utilization of funds	i. Timely disbursement of finances ii. Support for MMU's mandate iii. Effective linkage with National Government iv. Policies formulation
3.	Institutions established by the Science and Technology Innovation Act, (STI) 2013	i. Comply with STI Act	i. Registration and accreditation to engage in scientific research ii. Fund MMU research and innovation iii. Support acquisition and upgrade of research equipment

STAKEHOLDER ANALYSIS

	Stakeholder	Stakeholder Expectations	MMU Expectations
4.	Universities and Research Institutions	i. Sensitized on MMU mandate ii. Involvement in the MMU activities iii. Partnering in the acquisition/ sharing of research equipment and facilities iv. Joint projects v. Exchange programs	i. Participate in MMU activities ii. Exchange knowledge iii. Support projects and research iv. Offer peer guidance
5.	Financial Institutions	i. Partnering in business ii. Comply with the relevant laws	i. Competitive interest rates ii. Funding of projects iii. Financial advice iv. Benefit from their Corporate Social Responsibility (CSR)
6.	County Governments	i. Involvement in MMU activities ii. Comply with laws and by-laws iii. Benefit from MMU CSR iv. Dissemination of research findings v. Involvement with extension activities vi. Offer quality training	i. Participate in MMU activities ii. Financial support iii. Space for expansion iv. Quality services
7.	Alumni	i. Involvement in University activities and programmes ii. Provision of privileges iii. Facilitation of job placement iv. Establishment of Alumni Association and the liaison office v. Regular updates on necessary information	i. Fundraising ii. Mentorship iii. Participate in programmes development and review iv. Industrial linkages v. Ambassadorial roles vi. Membership of the Association
8.	Industry	i. Research outputs and innovations of commercial value ii. Quality graduates iii. Joint research and development iv. Sustainable projects v. Solutions to industrial and operational challenges	i. Sustainable partnership and funding of projects ii. Utility of products and services iii. Job opportunities for graduates iv. Attachment and internship opportunities v. Feedback on our products vi. Staff exchange programmes

STAKEHOLDER ANALYSIS

	Stakeholder	Stakeholder Expectations	MMU Expectations
9.	General public	i. Comply with laws, rules and regulations ii. Offer quality training iii. Opportunities for business iv. Social responsibility programs v. Relevant information vi. Dissemination of information and knowledge	i. Co-operation and partnerships ii. Peaceful co-existence iii. Utilization of training, products and services
10.	Regulatory Agencies	i. Comply with laws, rules and regulations ii. Offer quality services	i. Professionalism ii. Technical advice iii. Accreditation and registration
11.	Trade unions	i. Honour the Collective Bargaining Agreement (CBA) ii. Address grievances in a timely manner iii. Respect the Recognition Agreement	i. Respect the Recognition Agreement ii. Operate within the University rules and Regulations
12.	Parents and Guardians	i. Quality programs and training ii. Safety and security of the students iii. Competent graduates iv. Quality and timely services	i. Timely fee payment ii. Provision of guidance and counselling iii. Mentorship
13.	Mass Media	i. Timely communication of MMU activities and events ii. Business opportunities	i. Professional coverage and reporting ii. Advertising of MMU programmes and services
14.	Suppliers, contractors and service providers	i. Fair and transparent procurement process ii. Timely requests for supplies iii. Timely payment for goods and services supplied iv. Sensitization on MMU processes and operations v. Compliance with PPADA	i. Participation of suppliers in the procurement process ii. Timely supply of quality goods and services iii. Timely invoicing of goods and services supplied iv. Compliance with PPADA

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STAKEHOLDER ANALYSIS

	Stakeholder	Stakeholder Expectations	MMU Expectations
		INTERNAL STAKEHOLDERS	
1.	University Council	i. Good governance and leadership at all levels ii. Implementation of quality iii. Affordable, demand-driven and competitive programmes iv. Compliance with laws, regulations and rules	i. Timely policy formulation and approval ii. Transformative governance and leadership iii. Enhanced local and international lobbying and networking iv. Resource mobilization
2.	Staff	i. Sustainability of MMU ii. Defined career progression iii. Healthy, safe and secure environment iv. Training and development opportunities v. Welfare and equity vi. Fair and timely remuneration vii. Meritocracy viii. Provision of conducive working environment	i. Professionalism ii. Commitment and loyalty iii. Discipline iv. Quality and timely service v. Good brand ambassadors vi. Abide by the terms of service vii. Sustainable service
3.	Students	i. Quality and affordable programs ii. Compliance with relevant professional and other regulatory bodies iii. Diversified academic programmes iv. Health and recreational facilities v. Safe accommodation vi. Affordable and good quality catering services vii. Defined programme schedules viii. Healthy, safe and secure environment ix. Good role models x. Professionalism	i. Discipline ii. Compliance with the University rules and regulations iii. Academic excellence iv. Timely payment of fees v. Good brand ambassadors vi. Good role models

CHAPTER FOUR
STRATEGY FOCUS

4.0 Introduction

This chapter covers the strategic intent of MMU which includes the Vision, Mission, Motto, Core Values, Key Results Areas, Strategic Objectives and Strategies. Our theme will be: *Entrenching the Culture of Performance for Results.*

4.1 Vision, Mission, Motto and Core Values

The Vision, Mission, Motto and Core Values will inspire MMU stakeholders towards achieving the strategic goals of the University. The Vision is a requisite for effective strategic leadership while the Mission is the overriding factor that gives MMU an identity and unique purpose. The Motto is a symbol of focus. The Core Values inform decision-making through common guiding philosophy.

4.1.1 Vision

To be the University of choice in training, research, innovation and extension.

4.1.2 Mission

To provide quality training, nurture a culture of research, innovation and extension to meet the aspirations of a dynamic society.

4.1.3 Motto

Riding on technology, inspiring innovation

4.1.4 Our Core Values

To execute our mandate, pursue the vision and accomplish our mission, MMU Strategic Plan 2017-2021 will be anchored in a supporting and complementary network of values. These include; Integrity, Customer Focus, Professionalism, Teamwork, Equity, Adaptability and Scholarly Values.

i.   **Integrity**
     We value high standards of ethical behaviour at all times. MMU will demonstrate this by acting in an honest, fair, and ethical manner, creating a culture of trust evident in all University activities and decision-making. We strive to create a culture of accountability that aligns goals and expectations and links rewards and recognition to high performance.

ii. **Customer Focus**
     We live by and for our customers' success. We want to be their top-of-mind and top-of-the art choice. We understand current and potential customer needs and strive to meet and exceed their expectations.

iii. **Professionalism**
     We support the provision of services by professionally qualified personnel who have been trained and have fulfilled requisite requirements.

iv. **Team work**
     MMU has created a unique atmosphere of collaboration, mutual support and genuine interest in one another's success. Our diverse mix of cultures and experiences provide a variety of perspectives and talents that, when united through teamwork, strengthens our ability to achieve our goals.

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v.   **Equity**
We value all dimensions of diversity and seek to model the fairness and justice in our community. We recruit and retain membership, leadership, staff and students who merit and reflect the diversity of the communities in which we serve.

vi.   **Adaptability**
We acknowledge that we navigate through a sea of uncertainties and unexpected events. MMU moves with speed and dexterity to adapt and adjust to emerging client and sector requirements.

vii.   **Scholarly Values**
We value lifelong learning. Students and Staff engage in professional development and scholarly endeavours that promote the creation and application of knowledge in all disciplines.

4.1.5 Statement on Principles of Good Governance and Integrity

MMU's achievement of the objectives articulated in its Strategic Plan (2017-2021) shall be governed by the principles outlined below:

i.   **Transparency**
Reliable, relevant and timely information about the activities of the University shall be available and directly accessible to those who will be affected by such decisions and their enforcement. Decisions taken and their enforcement shall be done in a manner that follows rules and regulations.

ii.   **Accountability**
MMU shall be accountable to those who will be affected by its decisions or actions.

iii.   **Public Participation**
The University shall institute a mechanism of participation that is informed and organized, in which leaders consult and account to the stakeholders.

iv.   **Rule of Law**
MMU shall be guided by fair legal frameworks that are enforced impartially.

v.   **Responsiveness**
-MMU shall respond to the needs of the stakeholders by delivering services and products in an effective and efficient manner, while respecting and protecting human rights.

vi.   **Consensus Oriented**
-MMU shall provide for mediation of different interests to reach a broad consensus on what is in the best interest of all stakeholders and how this can be achieved.

vii.   **Equity and Inclusiveness**
-The University shall provide for a balance in distribution of resources and benefits accruing from the University's programs and projects, and ensure adherence to constitutional requirements on gender, disability, minorities among others.

viii.   **Effectiveness and Efficiency**
-MMU shall put in place processes that produce results that meet the needs of stakeholders, while making the best use of resources at its disposal.

KEY RESULT AREAS (KRAs)

4.2 Key Result Areas (KRAs)

The framework for MMU Strategic Plan 2017- 2021 is aligned to the University's mandate. The framework outlines a set of three interrelated KRAs which the University will pursue in the next five years. It is expected that institutionalization of the framework will revitalize the University's performance in the realization of its mandate. The KRAs include:

KRA 1: Academic Excellence

MMU will promote academic excellence by supporting academic rigor, global engagement, and technological innovation. The University will provide the resources to support the recruitment, development and retention of high-quality staff and students in support of these efforts. Specifically, this KRA will serve as a driver in achieving the following milestones:

i.   **Build a World-Class Faculty**: Academic excellence begins with high-quality faculty, who not only enhance the University's teaching and programmatic reputation, but also attract high quality students. We will recruit faculty who have attained or have the potential to attain the highest honours in their disciplines, while also implementing a broad faculty recruitment, retention, and development plan.

ii. **Develop Academic Programs that Define MMU** as the University of Choice. We offer a number of programmes that are competitive, accredited and approved by the CUE, EBK and other accrediting and rating bodies. We will continue our focus on strategic investment while emphasising on multidisciplinary initiatives and creating multidisciplinary centres, and increase space dedicated to academic excellence.

iii. **Enhance the Quality of the Teaching and Learning Environment**: Up-to-date infrastructure and learning tools are essential for a University seeking academic excellence. We will transform the library into a 21st century information-age centre; upgrade the quality of our classrooms and facilities; and provide staff and students with the latest technology tools for leadership in teaching, learning, research and development.

iv. **Enhance and Better Serve the Student Body:** We admit and retain to graduation, an excellent and diverse undergraduate, postgraduate and professional student body. We admit students through KUCCPS for Government sponsored students and engage in a massive recruitment campaign for SSP. Thorough vetting of applicants seeking admission will be done to establish authenticity of documents submitted to the University. Students will be involved in making decisions about issues that affect them.

v.   **Collaborations and Partnerships:** Carefully chosen collaborations and partnerships are more important than ever to universities. Successful partnerships with outstanding organizations can enhance MMU's reputation and extend its reach. MMU already has an extensive network of institutional partners. The University will seek to expand partnerships and collaborations with local and international organizations. This will be achieved through developing MoUs.

KRA 2: Research, Innovation and Extension

Research is the comparative advantage that sets MMU apart from other educational organizations. Teaching and Non-Teaching staff contribute to the University's research base through various forms of research

KEY RESULT AREAS (KRAs)

namely: empirical, basic, translational, applied and exploratory, to name a few. These include research that involves people, products, practices and communities using interventional and engaged processes to primarily benefit public good. In addition, faculties draw from their results to enrich their curricula.

This KRA will help MMU to enhance the quality of life for people and communities by disseminating research-based information.

To achieve this, MMU will:

i.   Offer excellent research-based programmes in defined priority areas, that meet the needs of Kenya's diverse population and are consistent with organizational capacity. This will help build and grow a critical mass of researchers and output responsive to the needs of its stakeholders

ii. Address emerging needs of all sectors, in order to develop and implement research-based programmes that meet the needs and interests of diverse clients in all sectors

iii. Use technology to solidify MMU's competitive advantage as source of trusted research-based information

iv. Strengthen the international research collaboration programme

v.   Rationalize existing research units/programmes and establish new and stronger ones

Consultancy

Consultancy is the provision of advisory services rendered by the University and not work carried out for academic purposes. University academics are increasingly being expected to develop links with businesses through consultancy to boost their institution's income. Being a new venture for the University, MMU will kick start consultancy by developing a consultancy policy, capacity to manage consultancy assignments and consultancy service portfolio.

The benefits associated with undertaking University consultancy are numerous and include:

i.   Creating opportunities for generating additional income or funds for research
ii. Building links with private and public sector companies and bodies which could lead to impactful relationships
iii. Accessing new industrial and commercial opportunities for collaboration or contract research
iv. Providing supporting information for teaching and research
v.   Developing new skills and experience
vi. Generating recognition for fostering enterprise activity and contribute to favourable evaluation of academic performance

KRA 3: Institutional Capacity

Given the dynamism of University education, MMU will enhance its institutional capacity to keep pace with the demands of the market. The key areas for institutional strengthening have been recognized as corporate governance, human resource capacity, strengthening control and compliance systems while ensuring effective utilization of assets. In addition, MMU will seek to diversify its revenue streams to enhance efficiency. In recognition of the enormous potential accruing from technology, focus will remain on optimizing the use of

STRATEGIC OBJECTIVES

technology within the University.

4.3 Strategic Objectives

The Key Result Areas will be achieved through the following strategic objectives:

i.   Improve access, quality and relevance of academic programmes
ii.   Improve the student progression/completion rate from 82% to 90% by 2021
iii.   Position the University as a reputable research and innovation centre
iv.   Position the University as a reputable consulting centre
v.   Attract, develop and retain competent staff
vi.   Promote good corporate governance
vii.   Improve mobilization, utilization and management of financial resources
viii.   Develop appropriate infrastructure and acquire equipment
ix.   Enhance security in the University
x.   Embrace ICT in all the University operations

4.4 Strategic Objectives and Strategies

In order to address the Key Result Areas identified in 4.2 above, the following strategies were formulated in line with the strategic objectives outlined in 4.3 above:

STRATEGIC OBJECTIVES

Table 4.1: Strategy Matrix

No.	KRA	Strategic Objective	Strategies
1.	Academic Excellence	1) To improve access, quality and relevance of academic programmes	Increase approved, diversified and market-driven academic programmes by 100% by 2021
			Develop and implement market-driven programmes
			Train academic staff on pedagogical skills and other relevant skills
			Enhance examination systems
			Provide adequate, relevant and timely welfare services to the students
			Strengthen the Directorate of Quality Assurance
			Increase the number of PhD holders from 15% to 50% by 2021
		2) To improve the student progression/completion rate from 82% to 90% by 2021	Admit competitive students to the programmes
			Enhance student counselling and mentorship
			Enhance student work-study activities
			Offer scholarships and bursaries to needy students
			Improve the processing of student matters within provided time lines
2.	Research, Innovation and Extension	1) To position the University as a reputable Research and Innovation Centre	Enhance enabling policy and framework
			Mobilize research funds amounting to Kshs. 50 million annually
			Undertake a minimum of 25 research projects annually
			Establish Innovation Incubation Centre
			Disseminate a minimum of 10 research extension activities annually
			Increase the number of postgraduate students by 15%
		2) To Position the University as a reputable consulting centre	Establish a consultancy unit
			Establish a pool of experts
			Market the University as a consulting centre
			Generate income from consultancy
			Establish partnerships

STRATEGIC OBJECTIVES

No.	KRA	Strategic Objective	Strategies
3.	Institutional Capacity	1) To attract, develop and retain competent staff	Review and maintain an optimal staff establishment
			Develop and review human resource policies
			Undertake job evaluation
			Enhance staff training and development
			Establish succession management
			Enhance staff performance management systems
			Improve staff welfare and employee wellness
			Enhance health and safety
			Improve industrial relations
		2) To promote good corporate governance	Enhance corporate performance management
			Ensure compliance with constitutional and legal framework
			Establish a risk management framework
			Enhance corporate planning
			Enhance corporate image and customer service
			Create a loyal customer base
			Improve customer care among MMU staff
		3) To improve mobilization, utilization and management of financial resources	Enhance financial resource mobilisation
			Enhance internal control
			Enhance cost reduction
			Institutionalize the Public Procurement and Assets Disposal Act, 2015
		4) To develop and maintain infrastructure and acquire equipment	Expand facilities and resources
			Repair and maintain facilities and equipment
			Improve utilities
			Improve environmental and waste management
			Enhance transport and logistical support
		5) To enhance security in the University	Enhance protection of life and property in the University
			Enhance crime prevention, reporting and investigation
		6) To embrace ICT in all the University operations	Provide ICT infrastructure and services
			Enhance ICT security system

CHAPTER FIVE INSTITUTIONAL CAPACITY & RESOURCE MOBILIZATION

5.0 Capacity Development

Given the dynamism of the environment, MMU needs to enhance its institutional capacity to keep pace with demands of the market. For MMU to play its role effectively in national development, and be able to implement this Strategic Plan, it has to strengthen its capacity in human resource, financial and infrastructural resources.

5.1 Staffing Levels

Currently, the University has 357 members of staff spread across the various functional areas. The University has a team of highly skilled and experienced human capital.
The current staffing levels are insufficient to successfully implement the Strategic Plan and therefore, the achievement of the plan will in part be pegged on increasing the current staffing levels. Consequently, it is important to establish and maintain an optimal staffing level. To meet the human resources gaps and attain appropriate staffing levels, MMU will proactively seek to attract, develop and retain the highest quality of human resources at all levels.

5.2 Organizational Structure

An appropriate organizational structure has been developed to enhance management, improve reporting and facilitate information and communication flow, all of which are crucial for effective implementation of this plan.

ORGANIZATIONAL STRUCTURE

MMU MACRO ORGANIZATIONAL STRUCTURE

- MULTIMEDIA UNIVERSITY COUNCIL
- OFFICE OF THE VICE-CHANCELLOR
  - PERFORMANCE CONTRACTING
  - INTERNAL AUDIT
  - MULTIMEDIA UNIVERSITY ENTERPRISE SERVICES
  - OFFICE OF THE DEPUTY VICE-CHANCELLOR ADMINISTRATION, FINANCE & PLANNING
    - OFFICE OF THE REGISTRAR ADMINISTRATION
    - UNIVERSITY HEALTH CENTRE
    - FINANCE AND ACCOUNTING
    - HUMAN RESOURCE MANAGEMENT
    - ESTATES
  - OFFICE OF THE DEPUTY VICE-CHANCELLOR ACADEMIC AFFAIRS, RESEARCH & INNOVATION
    - REGISTRAR ACADEMIC AFFAIRS
    - REGISTRAR RESEARCH AND INNOVATION
    - STUDENTS AFFAIRS
    - LIBRARY AND DOCUMENTATION CENTRE
    - CAMPUSES
    - ICT MUSEUM
    - DIRECTORATE OF ACADEMIC QUALITY ASSURANCE
    - CENTRE FOR OPEN AND DISTANCE LEARNING
    - DIRECTORATE OF POST-GRADUATE STUDIES
    - TECHNICAL AND PROFESSONAL STUDIES CENTRE
    - SPORTS AND GAMES
  - CORPORATION SECRETARY AND LEGAL AFFAIRS
  - CORPORATE COMMUNICATION
  - SUPPLY CHAIN MANAGEMENT
  - SECURITY SERVICES
  - ICT SERVICES

TEACHING STAFF PROJECTIONS

Table 5.1: Number of Required/Projected Lecturers Per Programme

NO. OF PROJECTED LECTURERS PER PROGRAMME				0.2	0.45	0.35	Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Current Lecturers Required									
				Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect(45%)	A.L. (35%)	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
FACULTY OF BUSINESS & ECONOMICS													
Department of Marketing & Management													
Bachelor of Commerce	On-going	7	--	1	3	3							
BSc in Hospitality and Tourism Management	Projected	--	5	--	--	--	1	2	2				
BSc in Leadership and Governance	Projected	--	5	--	--	--	1	2	2				
BSc in Insurance & Risk Management	Projected	--	5	--	--	--	1	2	2				
Master's in Business Administration	New	4	--	2	2	--	--	--	--				
TOTAL		**11**	**15**	**3**	**5**	**3**	**3**	**6**	**6**	**26**	**29**	**32**	**35**
Department of Procurement & Logistics													
Bachelor of Procurement and Logistics Management	On-going	7	--	1	3	2	--	--	--				
TOTAL		**7**	**--**	**1**	**3**	**2**	**--**	**--**	**--**	**7**	**8**	**9**	**10**
Department of Finance & Accounting													
Bachelor of Business Information Technology	On-going	8	--	2	4	3	--	--	--				
Bachelor of Science in Actuarial Science	On-going	7	--	1	3	2	--	--	--				
Bachelor of Science in Economics	New	8	--	--	--		2	4	3				
BSc in Economics and Statistics	Projected	--	5	--	--	--	1	2	2				
BSc in Economics and Finance	Projected	--	5	--	--	--	1	2	2				
TOTAL		**15**	**18**	**3**	**7**	**5**	**4**	**8**	**6**	**33**	**36**	**40**	**44**

TEACHING STAFF PROJECTIONS

NO. OF PROJECTED LECTURERS PER PROGRAMME				Current Lecturers Required 0.2 / 0.45 / 0.35			Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect(45%)	A.L. (35%)	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
Department of Mechanical &Mechatronics Engineering													
Bachelor of Science in Electrical and Telecommunication Engineering	On-going	12	--	2	5	4	--	--	--				
BSc in Mechanical & Manufacturing Engineering	Projected	--	8	--	--	--	2	4	3				
BSc in Mechatronics and Automation Engineering	Projected	--	8	--	--	--	2	4	3				
B.Tech in Mechanical Engineering	Projected	--	8	--	--	--	2	4	3				
MSc in Mechanical Engineering	New	4	--	2	2	--	--	--	--				
TOTAL		16	24	4	7	4	6	12	9	40	44	48	52
Department of Electrical & Communication Engineering													
Bachelor of Science in Mechanical and Manufacturing Engineering	On-going	12	--	2	6	4	--	--	--				
MSc in Communication & Multimedia Engineering	New	4	--	2	2	--	--	--	--				
TOTAL		16		4	8	4	--	--	--	20	22	24	26
Department of Civil Engineering													
Bachelor of Science in Civil Engineering	New	12	--	2	5	4	--	--	--				
TOTAL		12	--	2	5	4	--	--	--	12	13	14	15

NO. OF PROJECTED LECTURERS PER PROGRAMME				Current Lecturers Required 0.2 / 0.45 / 0.35			Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect(45%)	A.L. (35%)	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
FACULTY OF COMPUTING & INFORMATION TECHNOLOGY													
Department of Information Technology													
Bachelor of Science in Information Technology	On-going	8	--	1	4	3	--	--	--				
Bachelor of Science in Software Engineering	On-going	8	--	1	4	3	--	--	--				
BSc in Multimedia Technology		--	5	--	--	--	1	2	2				
MSc in Information Technology	Projected	4	--	2	2	--	--	--	--				
TOTAL TOTAL		20	5	4	10	6	1	2	2	20	22	24	26

Riding on Technology, Inspiring Innovation

TEACHING STAFF PROJECTIONS

NO. OF PROJECTED LECTURERS PER PROGRAMME				0.2	0.45	0.35	Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Current Lecturers Required						2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
				Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect(45%)	A.L. (35%)				
Department of Computer Science													
Bachelor of Science in Computer Science	On-going	8	--	2	4	3	--	--	--				
Bachelor of Science in Computer Technology	On-going	8	--	2	4	3	--	--	--				
BSc in Multimedia Technology	Projected	--	5	--	--	--	1	2	2				
MSc in Cyber Security	Projected	--	4	--	--	--	2	2	---				
MSc in Business Intelligence Systems & Data Mining	Projected	--	4	--	--	--	2	2	--				
MSc in Computer Science	New	4	--	2	2	--	--	--	--				
TOTAL		**20**	**13**	**6**	**10**	**6**	**4**	**4**	**--**	**33**	**36**	**40**	**44**
FACULTY OF SCIENCE & TECHNOLOGY													
Physics Department													
Bachelor of Science in Applied Physics and Science	On-going	11	--	2	5	4	--	--	--				
Bachelor of Science in Renewable Energy and Technology	On-going	10	--	2	5	4	--	--	4				
Bachelor of Science in Applied Optics and Lasers	On-going	10	--	1	5	4	--	--	--				
BSc in Medical Physics	Projected	--	7	--	--	--	1	3	2				
BSc in Control & Instrumentation	Projected	--	7	--	--	--	1	3	2				
BSc in Material Science & nanotechnology	Projected	--	7	--	--	--	1	3	2				
TOTAL		**31**	**21**	**5**	**15**	**11**	**6**	**15**	**12**	**52**	**57**	**63**	**69**
Chemistry Department													
Bachelor of Science in Analytical Chemistry	On-going	9	--	2	4	3	--	--	--				
Bachelor of Science in Industrial Chemistry	On-going	9	--	2	4	3	--	--	--				
BSc Computational Chemistry	Projected	--	7	--	--	--	1	3	2				

TEACHING STAFF PROJECTIONS

NO. OF PROJECTED LECTURERS PER PROGRAMME				0.2	0.45	0.35	Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Current Lecturers Required									
				Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect(45%)	A.L. (35%)	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
BSc Material Science (Chemistry)	Projected	--	7	--	--	--	1	3	2				
BSc Geochemistry	Projected	--	7	--	--	--	1	3	2				
BSc Environmental Chemistry	Projected	--	7	--	--	--	1	3	2				
BSc in Biochemistry	Projected	--	7	--	--	--	1	3	2				
MSc in Analytical Chemistry	New	4	--	2	2	--	--	--	--				
TOTAL		**22**	**34**	**6**	**6**	**6**	**5**	**15**	**10**	**52**	**57**	**63**	**70**
Mathematics Department													
Bachelor of Science in Mathematics and Computer Science	On-going	10		2	5	4							
BSc Biostatistics	Projected	--	7	--	--	--	1	3	2				
BSc Actuarial Science	Projected	--	7	--	--	--	1	3	2				
BSc Finance Engineering	Projected	--	7	--	--	--	1	3	2				
MSc in Statistics	New	4	--	2	2	--	--	--	--				
MSc in Pure Mathematics	New	4	--	2	2	--	--	--	--				
MSc in Applied Mathematics	New	4	--	2	2	--	--	--	--				
TOTAL		**22**	**14**	**2**	**5**	**4**	**2**	**6**	**4**	**36**	**39**	**43**	**47**
Proposed Department of Biological Sciences													
BSc in Medical Sciences	Projected	--	7	--	--	--	1	3	2				
BSc in Botany	Projected	--	7	--	--	--	1	3	2				
BSc in Zoology	Projected	--	7	--	--	--	1	3	2				
TOTAL			**21**				**3**	**9**	**6**	**21**	**22**	**23**	**24**
FACULTY OF MEDIA & COMMUNICATION													
Department of Journalism & Communication													
Bachelor of Applied Communication	On-going	8	--	2	4	2	--	--	--				
Bachelor of Journalism	On-going	8		2	4	2	--	--	--				
Masters in Corporate Communication	New	4	--	2	2	--	--	--	--				
Masters in Journalism and Media Studies	New	4	--	2	2	--	--	--	--				
TOTAL		**24**		**8**	**12**	**4**				**24**	**26**	**28**	**30**

TEACHING STAFF PROJECTIONS

NO. OF PROJECTED LECTURERS PER PROGRAMME				0.2	0.45	0.35	Projected No. of Lecturers Required			Optimal			
PROGRAMMES PER FACULTY PER DEPARTMENT	Status of programme	No. of Required Lecturers (C)	No. of Projected Lecturers	Current Lecturers Required									
				Prof. (20%)	Lect(45%)	A.L. (35%)	Prof (20%)	Lect (45%)	A.L. (35%)	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
Department of Film & Broadcasting													
Bachelor of Film and Production	On-going	8	--	2	4	3	--	--	--				
Bachelor of Animation & Graphic Design	Projected	--	8	--	--	--	2	4	3				
TOTAL		8	8	2	4	3	2	4	3	16	18	20	22
FACULTY OF SOCIAL SCIENCES & TECHNOLOGY													
Department of Sociology & Technology													
Bachelor of Arts in Sociology & Technology	New	7	--	1	3	2	--	--	--				
Bachelor of Arts in Political Science & Technology	New	7	--	1	3	2	--	--	--				
Department of Psychology & Technology													
Bachelor of Arts in Psychology	New	7	--	1	3	2	--	--	--				
TOTAL		21	--	3	9	6				21	23	25	27
Proposed Department of Education													
BA in English and Linguistics	Projected	--	5	--	--	--	1	2	2				
BA in English and Linguistics	Projected	--	5	--	--	--	1	2	2				
BA in Kiswahili and African Languages	Projected	--	5	--	--	--	1	2	2				
BA in Early Childhood	Projected	--	5	--	--	--	1	2	2				
BA in Primary Teacher Education	Projected	--	5	--	--	--	1	2	2				
BA in Secondary Teacher Education	Projected	--	5	--	--	--	1	2	2				
BA in Hospitality and Hotel Management	Projected	--	5	--	--	--	1	2	2				
TOTAL			35				7	14	14	35	36	39	42
GRAND TOTAL										445	489	537	587

Table 5.2: Financial Implication for Optimal Teaching Staffing Levels

FACULTY	DEPARTMENT	OPTIMAL PROJECTED STAFFING				FINANCIAL IMPLICATIONS			
		2017/2018	2018/2019	2019/2020	2020/2021	2017/2018	2018/2019	2019/2020	2020/2021
Faculty of Business & Economics	Department of Marketing & Management	26	29	32	35	82,386,433.00	92,580,606.00	102,774,779.00	112,968,952.00
	Department of Procurement & Logistics	7	8	9	10	82,386,433.00	92,580,606.00	102,774,779.00	112,968,952.00
	Department of Finance & Accounting	33	36	40	44	103,577,911.00	113,772,083.00	126,135,672.00	139,272,475.00
Faculty of Engineering & Technology	Department of Mechanical & Mechatronics Engineering	40	44	48	52	118,943,963.00	131,307,551.00	144,444,354.00	159,720,655.00
	Department of Electrical & Communication Engineering	20	22	24	26	56,945,876.00	62,057,921.00	70,082,679.00	75,194,724.00
	Department of Civil Engineering	12	13	14	15	36,497,696.00	38,667,111.00	41,609,741.00	46,691,869.00
Faculty of Computing & Information Technology	Department of Information Technology	33	36	40	4	110,176,552.00	120,370,725.00	132,734,313.00	145,871,116.00
	Department of Computer Science	20	22	24	26	68,596,728.00	73,708,773.00	81,733,531.00	86,845,576.00

FACULTY	DEPARTMENT	OPTIMAL	PROJECTED STAFFING			FINANCIAL IMPLICATIONS			
		2017/2018	2018/2019	2019/2020	2020/2021	2017/2018	2018/2019	2019/2020	2020/2021
Faculty of Science & Technology	Physics Department	52	57	63	69	157,581,157.00	172,887,375.00	193,275,721.00	213,664,067.00
	Chemistry Department	52	57	63	70	162,040,300.00	177,346,518.00	197,734,864.00	220,292,625.00
	Mathematics Department	36	39	43	47	120,370,725.00	130,564,898.00	142,928,486.00	156,065,289.00
Faculty of Science & Technology	Biological Sciences	21	22	23	24	64,940,717.00	67,110,132.00	70,052,762.00	75,134,890.00
Faculty of Media & Communication	Department of Journalism & Communication	24	26	28	30	83,099,814.00	88,211,859.00	96,236,617.00	101,348,662.00
	Department of Film & Broadcasting	16	18	20	22	51,000,782.00	56,112,827.00	64,137,585.00	69,249,630.00
	Department of Sociology & Technology	12	14	15	17	36,497,696.00	41,609,741.00	46,691,869.00	51,803,914.00
Faculty of Social Sciences & Technology	Department of Psychology & Technology	7	8	9	10	20,418,263.00	22,587,678.00	25,530,308.00	30,612,436.00
	Proposed Department of Education	35	38	42	46	107,143,526.00	117,337,600.00	129,701,287.00	142,064,875.00
GRAND TOTAL		445	489	537	587	1,400,636,402.00	1,528,821,076.00	1,691,334,871.00	1,857,414,191.00

FINANCIAL IMPLICATION

5.3 Financial Implication

As part of its Public Financial Management Reforms (PFMR), the Government is adopting Program-Based Budgeting (PBB) in the allocation of its resources. In light of this, this Strategic Plan proposes to align funds with programmes that will be accomplished through activities that will deliver specific, measurable, achievable, relevant and time bound targets within MMU's mandate.

The University has identified ten (10) strategic objectives that will be achieved through implementation of the activities identified in the implementation matrix (**Appendix I**). The matrix indicates the resources required for implementing these activities. The University's projected resource requirements for the period 2017-2021 is **Kshs. 11.542 Billion**

Table 5.1 shows a summary of resources required for effective implementation of programmes, projects and activities in the plan period.

Table 5.1: Summary of Projected budget for the Period 2017-2021

AMOUNT (KSHS.) IN MILLIONS						
Particulars	2017/18	2018/19	2019/2120	2020/21	2021/22	Totals
Personal emoluments and related expenses	930	998.4	1095.4	1249.4	1397.4	5673
Academic expenses	146.9	200.8	273.8	327.8	383.8	1331.1
Operation/administrative & maintenance expenditure	287	390.5	485	585.5	639	2385.5
Capital expenditure	520	423	93	539	488	2463
Gross resource requirement	**1883.9**	**2012.7**	**2347.2**	**2171.7**	**2908.2**	**11852.6**
Fees & related income	600	750	900	1200	1350	4800
Capitation grant from GoK-recurrent	600	720	800	880	920	3920
Capitation grant from GoK- capital	450	420	440	445	450	2205
Expected gross income	**1650**	**1890**	**2140**	**2525**	**2720**	**10925**
Resource Gap to be raised from partners and extra funding from GoK	-233.9	-122.7	-207.2	-353.3	-188.2	-927.6

5.4 Resource Mobilization and Utilization

The University commits itself to uphold the highest standards of efficient and effective use of resources in every activity that will be undertaken. The realization of the vision will require a long-term, carefully crafted and executed plan to maximize the use of available resources and increase the administrative efficiency of all MMU operations.

Successful implementation of the 2017-2021 Strategic Plan will not only depend on the commitment of the stakeholders, but also on the availability and efficient utilization of resources required to undertake the

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table 5.3: Optimal Staffing level Projections for Non-Teaching Staff

Table................Summary of NT Staff projections						
Department	**Designation**	**Job Grade**	**Optimal Staffing Levels**	**2018/ 2019**	**2019/ 2020**	**2020/ 2021**
Vice Chancellors Office	Vice Chancellor	MAC18	1	1	1	1
	Snr. Executive Secretary	MNT13	2	2	2	2
	Senior Assistant Registrar (Administration)	MNT13	1	1	1	1
	Senior Driver	MNT5	2	2	2	2
	Office Assistant III/II/I/Snr	MNT2/3/4	1	1	1	1
	Total		**7**	**7**	**7**	**7**
Deputy Vice Chancellor AA's Office	Deputy Vice-Chancellor	MAC 17	1	1	1	1
	Snr. Executive Secretary	MNT 13	1	1	1	1
	Office Administrator I	MNT9	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Driver II/I/Snr	MNT 3/4/5	1	1	1	1
	Total		**5**	**5**	**5**	**5**
Registrar Academic Affairs	Registrar -Academic	MNT 15	1	1	1	1
	Executive Secretary	MNT12	1	1	1	1
	Senior Administrative Assistant II/I (Programmes & Training)	MNT 10/11	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**4**	**4**	**4**	**4**

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
Examination Office	Deputy Registrar	MNT 14	1	1	1	1
	Senior Assistant Registrar	MNT 13	1	1	1	1
	Assistant Registrar	MNT 12	1	1	1	1
	Senior Administrative Assistant II/I	MNT 10/11	1	1	1	1
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Office Administrative Assistants III/II	MNT 5/6	3	3	3	3
	Clerical Officer	MNT 3/4/5	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**10**	**10**	**10**	**10**
Admissions Office	Deputy Registrar	MNT 14	1	1	1	1
	Senior Assistant Registrar	MNT 13	1	1	1	1
	Assistant Registrar	MNT 12	1	1	1	1
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator II	MNT 6	1	1	1	1
	Senior Clerical Officer	MNT 3/4/5	2	2	2	2
	Total		**7**	**7**	**7**	**7**
Student's Registry	Records Management Officer 1	MNT 9	1	1	1	1
	Records Management Assistant1	MNT 7	1	1	1	1
	Senior Clerical Officer	MNT 3/4/5	1	1	1	1
	Total		**3**	**3**	**3**	**3**
Registrar, Research & Innovation	Registrar Research and Innovation	MNT 15	1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table.................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Senior Assistant Registrar	MNT 13	1	1	1	1
	Senior Administrative Assistant II/I	MNT 10/11	1	1	1	1
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Executive secretary	MNT12	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**6**	**6**	**6**	**6**
Office of the Dean FoBE	Professor	MAC 13-15	0	0	0	0
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Senior Clerical Officer	MNT5	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Sub Total		**4**	**4**	**4**	**4**
Chairman's Office Dept of Finance & Accounting	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
Chairman's Office - Dept of Marketing & Management	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
Chairman's Office - Dept of Procurement Logistics	Chairman	MAC 13-15	0	0	0	0

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		1	1	1	1
FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY	Professor	M 15	0	0	0	0
Office of the Dean	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Senior Clerical Officer	MNT 5	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Sub-Total		4	4	4	4
Chairman's Office - Department of Computer Science	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub Total		1	1	1	1
Department Technologists	Senior ICT Officer I	MNT 11	1	1	1	1
	Senior ICT Officer II	MNT 10	1	1	1	1
	Asst. ICT Officer	MNT6	1	1	1	1
	Sub Total		3	3	3	3
Chairman's office - Department of IT	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		1	1	1	1
Department Technologists	Senior ICT Officer I	MNT 11	1	1	1	1
	Senior ICT Officer II	MNT 10	1	1	1	1
	Asst. ICT Officer	MNT6	1	1	1	1
	Sub Total		3	3	3	3

Riding on Technology, Inspiring Innovation

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table.................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
FACULTY OF ENGINEERING AND TECHNOLOGY	Professor	M 15	0	0	0	0
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Clerical Officer II/I/Snr	MNT 3/4/5	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		4	4	4	4
Chairman's office - Department of Mechanical & Mechatronics	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		1	1	1	1
Technologists	Senior Technologist II/I	MNT10/11	1	1	1	1
	Technologists II/I	MNT8/9	3	3	3	3
	Technician III/II/I	MNT 5/6/7	2	2	2	2
	Sub Total		6	6	6	6
Chairman's Office - Department of Electrical and Communication Engineering	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		1	1	1	1
Department Technologists	Chief Technologist	MNT12	1	1	1	1
	Senior Technologist I	MNT 11	3	3	3	3
	Senior Technologist II	MNT10	1	1	1	1
	Technologists II/I	MNT8/9	3	3	3	3
	Sub Total		8	8	8	8
Chairman's Office - Civil Engineering Department	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/2019	2019/2020	2020/2021
Department Technologists	Senior Technologist II	MNT10	1	1	1	1
	Technologists II/I	MNT8/9	2	2	2	2
	Sub Total		**3**	**3**	**3**	**3**
FACULTY OF SCIENCE & TECHNOLOGY Office of the Dean	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Senior Clerical Officer	MNT5	1	1	1	1
	Office Assistant I	MNT4	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
Chairman's Office - Department of Mathematics	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total	**Total**	**1**	**1**	**1**	**1**
Chairman's Office - Physics Department	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total	**Total**	**1**	**1**	**1**	**1**
Technologists	Senior Technologist II	MNT11	1	1	1	1
	Senior Technologist I	MNT 10	1	1	1	1
	Technologists II/I	MNT8/9	1	1	1	1
	Technician III/II/I	MNT 5/6/7	1	1	1	1
	Sub-Total		**4**	**4**	**4**	**4**
Chairman's Office - Chemistry Department	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
		Total	**1**	**1**	**1**	**1**
Department Technologists	Chief Technologists	MNT 12	1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections						
Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Senior Technologist II/I	MNT 10/11	1	1	1	1
	Technologists II/I	MNT8/9	2	2	2	2
	Sub-Total		**4**	**4**	**4**	**4**
FACULTY OF MEDIA AND COMMUNICATION	Professor	MAC 15	0	0	0	0
	Administrative Assistant II/I	MNT 8/9	2	2	2	2
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Clerical Officer II/I/Snr	MNT 3/4/5	2	2	2	2
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**6**	**6**	**6**	**6**
Chairman's Office - Department of Film & Animation	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
Department Technologists	Senior Film Officer II	MNT 10	1	1	1	1
	Senior Film Assistant	MNT 8	1	1	1	1
	Film Assistant III//II/I	MNT 5/6/7	2	2	2	2
	Sub Total		**4**	**4**	**4**	**4**
Chairman's Office Journalism	Chairman	MAC 13-15	0	0	0	0
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Sub-Total		**1**	**1**	**1**	**1**
Department Technologists	Senior Media Officer II	MNT 10	1	1	1	1
	Senior Media Assistant	MNT 8	1	1	1	1
	Media Assistant III//II/I	MNT 5/6/7	2	2	2	2

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table...............Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Sub Total		**4**	**4**	**4**	**4**
Directorate of Post Graduate Studies	Director	MAC 13/14/15	0	0	0	0
	Assistant Registrar (AR)	MNT 12	1	1	1	1
	Assistant Office Administrator II	MNT6	1	1	1	1
	Total		**2**	**2**	**2**	**2**
Directorate of Quality Assurance	Director	MAC 13/14/15	0	0	0	0
	Assistant Registrar (AA)	MNT 12	1	1	1	1
	Administrative Assistant II	MNT 8	1	1	1	1
	ICT Officer	MNT 8/9	1	1	1	1
	Clerical Officer II/I/Snr	MNT 3/4/5	1	1	1	1
	Total		**4**	**4**	**4**	**4**
Centre for Open & Distance Learning	Director	MAC 13/14/15	0	0	0	0
	Assistant Registrar (AA)	MNT 12	1	1	1	1
	Assistant ICT Officer I/ Snr Assistant ICT Officer	MNT 7/8	1	1	1	1
	Total		**2**	**2**	**2**	**2**
Technical and Professional Centre (TIVET)	Director	MAC 13/14/15	0	0	0	0
	Assistant Registrar (AA)	MNT 12	1	1	1	1
	Assistant Office Administrator II	MNT6	1	1	1	1
	Total		**2**	**2**	**2**	**2**
Central Business District Campus	Professor (Director)	MAC15	0	0	0	0
	Assistant Registrar (AA)	MNT12	1	1	1	1
	Senior Office Administrator II	MNT10	1	1	1	1
	Librarian II/I	MNT 8/9	1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	ICT Officer II/I	MNT 8/9	1	1	1	1
	Office Assistant III/II/I	MNT 4	1	1	1	1
	Total		**5**	**5**	**5**	**5**
Office of the Dean of Student	Dean of Students	MNT 15	1	1	1	1
	Deputy Dean of Students	MNT14	1	1	1	1
	Senior Assistant Dean of Students	MNT 13	1	1	1	1
	Assistant Dean of Students	MNT 12	1	1	1	1
	Senior Students Counsellor II	MNT 12	1	1	1	1
	Students Counsellor I	MNT 10	1	1	1	1
	Students Counsellor III	MNT 8	1	1	1	1
	Chaplain	MNT 12	1	1	1	1
	Assistant Office Administrator II/I	MNT 6/7	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**10**	**10**	**10**	**10**
Games and Sports	Games and Sports Manager	MNT 13	1	1	1	1
	Sports Officer II/I	MNT 8/9	2	2	2	2
	Total		**3**	**3**	**3**	**3**
Library & Documentation	University Librarian	MNT 15	1	1	1	1
	Deputy University Librarian	MNT 14	1	1	1	1
	Senior Librarian I	MNT 13	1	1	1	1
	Senior Librarian II	MNT 12	1	1	1	1
	Librarian I	MNT 10	2	2	2	2

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table...............Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/2019	2019/2020	2020/2021
	Librarian II	MNT9	1	1	1	1
	Librarian III	MNT 8	2	2	2	2
	Senior Library Assistant	MNT 8	3	3	3	3
	Library Assistant II	MNT 7	7	7	7	7
	Library Assistant I	MNT 6	1	1	1	1
	Library Attendant II//I/Snr	MNT 2/3/4	2	2	2	2
	Office Administrator II	MNT 8	1	1	1	1
	Total		**23**	**23**	**23**	**23**
ICT Museum	ICT Museum Manager	MNT 13	1	1	1	1
	Curator	MNT 10	1	1	1	1
	Technician III/II	MNT 5/6	1	1	1	1
	Lab Attendant	MNT 4	1	1	1	1
	Total		**4**	**4**	**4**	**4**
OFFICE OF THE DVC ADMINISTRATION, FINANCE AND PLANNING	Deputy Vice-Chancellor	MAC17	1	1	1	1
	Senior Executive Secretary	MNT 13	1	1	1	1
	Office Administrator I	MNT 9	1	1	1	1
	Driver II/I/Snr	MNT 3/4/5	1	1	1	1
	Snr Office Assistant	MNT 4	1	1	1	1
	Total		**5**	**5**	**5**	**5**
Office of the Registrar Administration	Registrar Administration	MNT15	1	1	1	1
	Executive Secretary	MNT12	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**3**	**3**	**3**	**3**

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/2019	2019/2020	2020/2021
Planning & Quality Management System	Deputy Registrar (Admin)	MNT14	1	1	1	1
	Senior Assistant Registrar (Admin)	MNT 13	1	1	1	1
	Assistant Registrar (Admin)	MNT12	1	1	1	1
	Administrative Assistant I	N9	1	1	1	1
	Office Administrator II	MNT 8	1	1	1	1
	Sub Total		**5**	**5**	**5**	**5**
	Total		**15**	**15**	**15**	**15**
GENERAL ADMINISTRATION	Senior Assistant Registrar, General Administration	MNT 13	1	1	1	1
TRANSPORT	Assistant Registrar (Transport)	MNT 12	1	1	1	1
	Administrative Asst II/I	MNT 8/9	1	1	1	1
	Driver II/I/Snr	MNT 3/4/5	12	12	12	12
	Mechanic	MNT 5/6	1	1	1	1
	Total		**16**	**16**	**16**	**16**
CORRESPONDENCE REGISTRY	Records Manager Assistant I	MNT 7	1	1	1	1
	Records Manager Assistant III	MNT 5	1	1	1	1
	Clerical Officer II/I/Snr	MNT 3/4/5	1	1	1	1
	Total		**3**	**3**	**3**	**3**
OFFICE SERVICES	Administrative Asst II/I (Supervisor Cleaning Services and Caretaker)	MNT 8/9	1	1	1	1
	Total		**1**	**1**	**1**	**1**
FRONT OFFICE SERVICES	Telephone Operator Snr	MNT5	1	1	1	1
	Telephone Operator III/II/I	MNT2/3/4	3	3	3	3
	Total		**4**	**4**	**4**	**4**

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OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
HOSPITALITY	Deputy Registrar, Hospitality Management	MNT14	1	1	1	1
	Assistant Office Administrator III	MNT 5	1	1	1	1
	Total		**2**	**2**	**2**	**2**
Student Halls/Hostels	Halls Manager	MNT13	1	1	1	1
	Deputy Halls Manager	MNT 12	1	1	1	1
	Snr Housekeeper II/I	MNT 10/11	1	1	1	1
	Housekeeper II/I	MNT 8/9	1	1	1	1
	Assistant Housekeeper I	MNT 7	2	2	2	2
	Senior Janitor	MNT5	1	1	1	1
	Janitor III/II/I	MNT2/3/4	12	12	12	12
	Total		**19**	**19**	**19**	**19**
Catering Services	Manager, Catering Services	MNT13	1	1	1	1
	Senior Cateress I/Ass. Catering Manager	MNT11/12	1	1	1	1
	Cateress II/I	MNT8/9	2	2	2	2
	Asst Cateress II/I	MNT 6/7	2	2	2	2
	Cook II/I/Snr	MNT 3/4/5	3	3	3	3
	Waiter II/I/Snr	MNT 3/4/5	3	3	3	3
	Kitchen Attendant	MNT 2/3/4	1	1	1	1
	Supply Chain Ass.III	MNT 5	1	1	1	1
	Total		**14**	**14**	**14**	**14**
Estates	Deputy Senior Estates Manager	MNT14	1	1	1	1
	Manager Estates	MNT13	1	1	1	1

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Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Assistant Manager Quantity Surveyor / Mechanical/ Electrical/ Civil Engineer/ Architect	MNT12	1	1	1	1
	Quantity Surveyor II/I Mechanical/ Electrical II/I Civil Engineer I/Architect II/I Maintenance Officer/Senior Maintenance Officer	MNT9/10	2	2	2	2
	Water Technologist Assistant II/Maintenance Inspector II/I	MNT6/7	2	2	2	2
	Artisan III/II/I/Snr	MNT 2/3/4/5	14	14	14	14
	Assistant Office Administrator III	MNT5	1	1	1	1
	Total		**22**	**22**	**22**	**22**
Human Resource	Deputy Senior Manager, HRM	MNT 14	1	1	1	1
	Manager, HRM	MNT 13	2	2	2	2
	Assistant HRM/Senior HRMO I	MNT 11/12	1	1	1	1
	HRMO I	MNT 9	1	1	1	1
	HRMO II	MNT 8	3	3	3	3
	Snr HRM Assistant	MNT 8	1	1	1	1
	Assistant HRM I	MNT 6	2	2	2	2
	Senior Office Administrator II	MNT 10	1	1	1	1
	Office Assistant II/I/Snr	MNT 2/3/4	1	1	1	1
	Total		**13**	**13**	**13**	**13**
Personnel Registry	Records Management Officer I	MNT 9	1	1	1	1
	Records Manager Assistant I	MNT 7	1	1	1	1
	Records Manager Assistant III	MNT 5	2	2	2	2
	Clerical Officer II/I/Snr	MNT 3/4/5	1	1	1	1
	Total		**5**	**5**	**5**	**5**

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table.................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
ICT Department	Manager, ICT	MNT 13	1	1	1	1
	Assistant Manager	MNT12	3	3	3	3
	Senior ICT Officer II/I	MNT 10/11	3	3	3	3
	ICT Officer II/I	MNT 8/9	3	3	3	3
	Assistant ICT Officer I	MNT 7	2	2	2	2
	Assistant ICT Officer II	MNT 6	3	3	3	3
	Total		**15**	**15**	**15**	**15**
Finance & Accounts	Chief Finance Officer	MNT 15	1	1	1	1
	Deputy Chief Finance Officer	MNT 14	1	1	1	1
	Senior Accountant I	MNT13	2	2	2	2
	Senior Accountant III/II	MNT 11/12	1	1	1	1
	Accountant I	MNT 10	1	1	1	1
	Accountant III/II	MNT 8/9	3	3	3	3
	Senior Accounts Assistants	MNT8	3	3	3	3
	Accounts Assistant I	MNT 7	2	2	2	2
	Accounts Assistants II	MNT 6	4	4	4	4
	Accounts Clerk/Accounts Assistants III	MNT 4/5	3	3	3	3
	Assistant Executive Secretary/ Executive Secretary	MNT11/12	1	1	1	1
	Office Assistant II/1/Snr	MNT 2/3/4	1	1	1	1
	Total		**23**	**23**	**23**	**23**
University Health Centre	Deputy Chief Medical Officer	MNT 14	1	1	1	1
	Chief/Principal Medical Officer	MNT 12/13	1	1	1	1
Clinical Staff	Chief/Principal Clinical Officer	MNT 12/13	1	1	1	1
	Senior Clinical Officer	MNT 11	1	1	1	1
	Clinical Officer II	MNT 9	1	1	1	1
Nursing Staff	Chief Nursing Officer	MNT12	1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Senior Nursing Officer	MNT 11	2	2	2	2
	Nursing Officer III	MNT 8	2	2	2	2
Pharmaceutical Staff	Pharmaceutical Technologist I/Senior Pharmaceutical Technologist	MNT 10/11	1	1	1	1
	Pharmaceutical Technologist III	MNT 8	1	1	1	1
Medical Lab Technologists	Medical Lab Technologist I/ Senior Medical Lab Technologist	MNT 10/11	1	1	1	1
	Medical Lab Technologist II	MNT 8	1	1	1	1
Medical Records Staff	Medical Records Assistant III/II	MNT 5/6	1	1	1	1
Ambulance Services	Nurse Aid/ Ambulance Attendant	MNT 6	1	1	1	1
	Ambulance Driver	MNT 5	1	1	1	1
	Total		**17**	**17**	**17**	**17**
Security Department	Manager Security Services	MNT13	1	1	1	1
	Assistant Manager, Security Services	MNT 12	1	1	1	1
	Senior Security Officer I	MNT 11	1	1	1	1
	Security Officer I	MNT 9	1	1	1	1
	Assistant Security Officer II	MNT6	1	1	1	1
	Assistant Security Officer III	MNT 5	2	2	2	2
	Senior Security Guard	MNT 4	8	8	8	8
	Total		**15**	**15**	**15**	**15**
Supply Chain Department	Chief Supply Chain Officer	MNT15	1	1	1	1
	Deputy Chief Supply Chain Officer	MNT14	1	1	1	1

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OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Senior Supply Chain Officer I	MNT13	3	3	3	3
	Senior Supply Chain Officer III/II	MNT11/12	2	2	2	2
	Supply Chain Officer III/II	MNT 8/9	2	2	2	2
	Supply Chain Assistant II	MNT 5/6	7	7	7	7
	Office Administrative Assistant III/II	MNT 5/6	1	1	1	1
	Total		**17**	**17**	**17**	**17**
Corporate Communication	Manager Corporate Communication	MNT 13	1	1	1	1
	Senior Corporate Communication Officer I	MNT 11	1	1	1	1
	Corporate Communication Officer II	MNT 8/9	2	2	2	2
	Assistant Corporate Communication Officer III/II	MNT 5/6	2	2	2	2
	Receptionist/ Customer Care Officers II/1/Snr	MNT 3/4/5	3	3	3	3
	Total		**9**	**9**	**9**	**9**
Internal Audit	Chief Internal Auditor	MNT15	1	1	1	1
	Deputy Chief Internal Auditor/ Senior Internal Auditor I	MNT 13/14	1	1	1	1
	Internal Auditor I	MNT 10	1	1	1	1
	Internal Auditor III/II	MNT8/9	3	3	3	3
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Total		**7**	**7**	**7**	**7**
Multimedia University Enterprise Services	Director	MNT 15	1	1	1	1
	Assistant Office Administrator II	MNT 6	1	1	1	1

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OPTIMAL STAFFING LEVEL
PROJECTIONS FOR NON-TEACHING STAFF

Table.................Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
	Driver II/1/Snr	MNT 3/4/5	1	1	1	1
	Marketing Officer II	MNT 8	1	1	1	1
	Total		4	4	4	4
Hotel and Conference - Managers Office	Hotel Manager	MNT 13	1	1	1	1
	Deputy Hotel Manager	MNT 12	1	1	1	1
	Administrative Assistant II	MNT 8	1	1	1	1
	Receptionist II/1/Snr	MNT 2/3/4	2	2	2	2
Finance Section	Accountant III/II	MNT 8/9	1	1	1	1
	Accounts Assistant III/II	MNT 5/6	1	1	1	1
ICT Section	ICT Officer I	MNT 9	1	1	1	1
Housekeeping Section	Snr. Housekeeper	MNT 11	1	1	1	1
	Housekeeper II	MNT 8	1	1	1	1
	Housekeeper Assistant I	MNT 7	1	1	1	1
	Housekeeper Assistant III	MNT 5	1	1	1	1
	Room Attendant III/II/I	MNT 2/3/4	2	2	2	2
Catering Section	Senior Cateress	MNT 11	1	1	1	1
	Cateress II	MNT 8	1	1	1	1
	Chief Chef	MNT 7	1	1	1	1
	Senior Chef	MNT 6	3	3	3	3
	Cook II/I/Snr	MNT 3/4/5	2	2	2	2
	Kitchen Attendant II/I/Snr	MNT 2/3/4	2	2	2	2
	Supply Chain Assistant III	MNT 5	1	1	1	1
	Waiter II/I/Snr	MNT 3/4/5	5	5	5	5
Gym	Sports Attendant II/I/Snr	MNT 2/3/4	1	1	1	1

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table...............Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
Maintenance	Artisan II/I/Charge Hand	MNT 2/3/4	1	1	1	1
Club House	Club Manager	MNT 7	1	1	1	1
	Club Supervisor	MNT 6	1	1	1	1
	Waiter II/I/Snr	MNT 3/4/5	3	3	3	3
	Cook II/I/Snr	MNT 3/4/5	2	2	2	2
	Club House Attendant II/I/Snr	MNT2/3/4	2	2	2	2
	Sports Attendant II/I/Snr (Gym)	MNT 2/3/4	1	1	1	1
	Sports Attendant II/I/Snr (Life Guard)	MNT 2/3/4	2	2	2	2
Security	Security Officer II	MNT 8	1	1	1	1
	Security Guard II/I/Snr	MNT/2/3/4	1	1	1	1
Conference Supervisor	Conference Supervisor	MNT 6	1	1	1	1
	TOTAL		**47**	**47**	**47**	**47**
PRINTING	Manager Printing Services	MNT 13	1	1	1	1
	Assistant Manager, Printing Services	MNT 12	1	1	1	1
	Snr Printer I	MNT 11	1	1	1	1
	Printer II/I	MNT 8/9	1	1	1	1
	Printing Assistants I	MNT7	1	1	1	1
	Printing Assistants III/II Bindery Assistant III/II	MNT 5/6	4	4	4	4
	Graphic Design Assistant III/II	MNT 5/6	1	1	1	1
	Snr Printing Attendant/ Bindery Assistant	MNT 4	2	2	2	2
	Total		**12**	**12**	**12**	**12**

OPTIMAL STAFFING LEVEL PROJECTIONS FOR NON-TEACHING STAFF

Table...............Summary of NT Staff projections

Department	Designation	Job Grade	Optimal Staffing Levels	2018/ 2019	2019/ 2020	2020/ 2021
LAUNDRY	Laundry Attendant II/I/Snr	MNT 2/3/4	6	6	6	6
	Total		**6**	**6**	**6**	**6**
CONSULTANCY SERVICES	Consultancy Coordinator	MNT 12	1	1	1	1
	Office Administrative Asst III	MNT 5	1	1	1	1
	Total		**2**	**2**	**2**	**2**
CORPORATION SECRETARY & LEGAL AFFAIRS	Chief Legal Officer/ Corporation Secretary	MNT 15	1	1	1	1
	Senior Legal Officer II/I	MNT 12/13	1	1	1	1
	Legal Officer II	MNT 9	1	1	1	1
	Senior Officer Administrator I	MNT 11	1	1	1	1
	Sub Total		**4**	**4**	**4**	**4**
PERFORMANCE CONTRACTING	Assistant Registrar	MNT 12	1	1	1	1
	Administrative Assistant II/I	MNT 8/9	1	1	1	1
	Assistant Office Administrator III/II	MNT 5/6	1	1	1	1
	Total		**3**	**3**	**3**	**3**
	Grand Total		**464**			

Riding on Technology, Inspiring Innovation

various activities. Resource mobilization for assured financial sustainability is a fundamental concern during this Strategic Plan period.

5.4.1 Strategies for Resource Mobilization

Funding for higher education and ST&I and related activities in Kenya has been inadequate and without effective coordination mechanisms in the face of competing demands for the national budget. Innovative resource mobilization mechanisms are critical for successful implementation of the policy objectives. Science, Technology and Innovations are an expensive venture. Technology development requires highly skilled personnel, expensive equipment and in some cases, may take a long time before the outcome is realized. To adequately implement this plan, MMU will seek to secure adequate funding streams to facilitate implementation of the policy objectives and achievement of the intended outcomes.

The overall goal of resource mobilization is to strengthen the University's funding through diversification of revenue streams. In this regard, MMU will lobby and mobilize financial resources for its activities as follows:

   i.   Lobby for increased funding from the National Treasury
  ii.   Seek funding from development partners and collaborators to supplement funding from National Treasury
 iii.   Raise revenue by increasing student enrolment through introduction of market driven courses
  iv.   Create Public Private Partnerships to strengthen MMU's financial resource base
   v.   Enhance consultancy services through establishment of a Consultancy Centre
  vi.   Enhance SBUs within the University that have potential to generate more income
 vii.   Improve marketing of the University programmes, printing press, hotel, laundry services and the health fitness club and other income generating units
viii.   Establish an Alumni Association
  ix.   Establish commercial farming
   x.   Establish University journal and publishing of academic papers and books
  xi.   Establish a University Bookshop
 xii.   Commercialize research and innovation products

5.4.2 Measures to Eliminate Wastage and Losses

During the Strategic Plan period (2017-2021), MMU plans to make efficient and timely resource utilization a key priority area. In this regard, it will ensure that current Government efficiency monitoring and evaluation guidelines, such as performance contracting and Performance Management and Appraisal System are fully applied. Once this is implemented, it is hoped that over-all productivity and efficiency will be realized with resources so saved being directed to priority areas of the University.

In addition, the University will improve costing of programmes and activities in order to avoid duplication and wastage as well as inefficiency in the use of resources. The University will put in place measures to ensure prudent resource management. These will include implementation of efficient and effective systems, processes and procedures such as:

   i.   Activity-based costing as a tool for activity planning and financial control. This will ensure that the University allocates costs of inputs based on each planned and prioritized activity as depicted in the implementation matrix (**Appendix 1**)
  ii.   Enterprise Resource Planning (ERP)
 iii.   Integrated Financial Management Information System (IFMIS)
  iv.   ISO maintenance
   v.   E-procurement
  vi.   Internal and external audit
 vii.   Risk assessments and management programmes
viii.   Performance Management and Appraisal System (PMAS)
  ix.   Budget rationalization of the available resources in order to realize the stated objectives.
   x.   Use of technology to reduce reliance on paper
  xi.   Increase E-learning programmes

INSTITUTIONAL CAPACITY & RESOURCE MOBILIZATION

xii.	Timely disposal of obsolete items
xiii.	Recycling of grey water for gardening
xiv.	Maximize sharing of resources where possible
xv.	Tagging of assets
xvi.	Conserve electricity and seal water leakages
xvii.	Timely repair of equipment and items

CHAPTER SIX
IMPLEMENTATION AND CO-ORDINATION

6.0 Introduction

Implementation of this Strategic Plan largely depends on commitment of management, discipline, consistent leadership and involvement of all staff. Implementation responsibilities will therefore be devolved to all levels, in order to allow for maximum participation of all the relevant stakeholders. While the managers have the operational plan, there will be need for sensitization and planning at various levels for ease of implementation. Formal existing institutional structures will be charged with carrying out their appropriate roles.

In order to facilitate the implementation of the MMU Strategic Plan (2017-2021), an implementation plan (**Appendix I**) has been prepared in line with Government guidelines.

6.1 Pre - Implementation

For successful implementation of the Strategic Plan, MMU will embrace the following:

i.	Committed leadership
ii.	Commitment from staff
iii.	Understanding of the Strategy by all those who are involved in its implementation
iv.	Effective communication between all implementers on activities and outcomes
v.	Timely implementation of activities
vi.	Appropriate organizational structure
vii.	Allocation of resources as identified for each activity
viii.	Effective translation of Strategic Plan targets to departmental plans and individual work plans and targets

6.2 During Implementation

MMU will provide an enabling environment for achievement of results to meet and exceed customer expectations. Implementation responsibilities of this strategy will be cascaded to all levels of the University. All relevant stakeholders will be required to participate in the implementation of the Strategic Plan.

6.2.1 Role of the Council

i.	To provide strategic leadership and be responsible for policy formulation
ii.	To play an oversight role in the implementation, monitoring and evaluation of the Strategic Plan
iii.	To approve the MMU's corporate plan, annual work programmes and annual budget
iv.	To determine the structure and levels of staffing from time to time
v.	To strive to encourage professionalism at all levels in the operations of MMU
vi.	To submit to the Cabinet Secretary in charge of education, a quarterly report on the activities of MMU

6.2.2 Role of Management

i.	The Vice Chancellor (VC) is the principal accounting officer and will be in charge of ensuring the overall coordination, implementation, monitoring, and evaluation of the Strategic Plan, including acting on decisions made by the Council
ii.	The VC will ensure that the annual work programmes and the annual budget of the University are prepared for approval by the Council
iii.	The Heads of departments (HODs) will be responsible for the day-to-day implementation, monitoring and evaluation of the plan so as to ensure that the planned activities remain on course, and are implemented at all levels of the University's operations
iv.	The HODs will ensure that members of staff under their departments develop and implement work plans in line with the Strategic Plan
v.	The HODs will ensure that the performance management system is adopted in their respective departments; they will design M&E tools, co-ordinate and supervise data collection, analyze data and provide relevant reports to the VC on the implementation status of the plan

IMPLEMENTATION AND CO-ORDINATION

vi.   The VC will co-ordinate meetings to review progress and resolve issues that may arise in the implementation

vii.   The HODs will involve their respective departments to provide feedback on ways that the University can integrate the Strategic Plan in their day-to-day operations

viii.   The HODs will measure actual performance against negotiated target levels

6.3 Post Implementation

MMU, through the established departments, shall carry out comprehensive reviews of the strategy implementation process and objectively draw out the lessons learnt to inform the next cycle of planning. The results of the review will be shared with all internal stakeholders.

6.4 Risk Management Framework

The implementation of the Strategic Plan faces potential risks that have to be mitigated if MMU's strategic objectives are to be achieved. This requires that possible risks be analyzed to take precautionary measures in good time and prevent failure of the plan's implementation.

6.4.1 Risk Management and Governance

Ultimate responsibility for Management of risk rests with the Council. Accordingly, MMU will endeavour to ensure that business strategies incorporate taking and managing risks. Internal capacity will be enhanced to manage the risks by prescribing procedures for risk identification, evaluation, measurement, management, monitoring and control.

The table below gives a list of the risks that MMU may be exposed to in its operations, their ranking and suggested mitigation strategies.

6.4.2 Risk Analysis

Table 6.1: Risk Analysis

	Risk Factor	Risk Identified	Level of Risk	Mitigation
1.	Infrastructure development	Inadequate data storage equipment which may lead to loss of data and information	High	Upgrade data storage equipment
				Put in place air conditioners, spacious data centres with proper lighting
				Regular maintenance, check-ups on data centres
				Regular back-ups
				Cloud storage
		Cyber - attacks	High	Install cyber security solutions
		Lack of registry which may lead to poor students records management	High	Establish students' registry
		Power outages which may slow down normal University operations, thus increasing operational expenditure	Medium	Purchase a new stand-by generator
				Purchase several UPS and replace batteries for the existing UPSs
				Harness green energy

RISK ANALYSIS

	Risk Factor	Risk Identified	Level of Risk	Mitigation
2.	Security	Fire outbreaks leading to damages	High	Annual training of fire marshals
				Maintenance and servicing of fire-fighting equipment
		Theft of property	High	Enhance surveillance and install appropriate security mechanisms
		Trafficking of drugs and unlawful access into the University	High	Install electronic security system and enhance surveillance
3.	Students Welfare	Increased drop-out rates	High	Offer counselling and mentorship services
		Lack of students' medical cover	High	Encourage students to have medical insurance cover
		Students' unrest	Medium	Improve communication channels and offer quality services
4.	Finance/funding	Insufficient funding	High	Lobby for more funds from Government
				Strengthen MMU funding through diversification of revenue streams
				Ensure efficiency in resource utilization
		Failure by HELB to release funds on time	Medium	Engage HELB
5.	Staffing	Low staff morale	High	Improve terms and conditions of service
				Improve internal communication
				Improve staff incentives
				Enhance team building
		Inappropriate staff establishment	High	Review organizational structure and staff establishment
		Staff turnover	Medium	Develop appropriate retention strategies
6.	Strategy	Inadequate policies	High	Develop and implement policies
				Bench mark with other institutions
		Weak planning department	Medium	Revamp planning department
7.	Examination	Examination Leakage	High	Secure examination processing system

CHAPTER SEVEN
MONITORING, EVALUATION AND REPORTING

7.0   Introduction

Monitoring, Evaluation, and Reporting (ME&R) is an integral part of strategic planning. The University will put in place a monitoring and evaluation system to ensure that planned activities are implemented, and setbacks and variations are addressed as they arise. The impact of implemented plans will be assessed. The purpose of monitoring and evaluating the implementation of the Strategic Plan will be to assess what has been achieved, suggest ways to overcome difficulties, if any, to inform decision making and planning, and lay the basis for improved implementation of the Strategic Plan.

ME&R is geared towards identifying and measuring the gains made from specific instituted activities. The ME&R system assists in:

  i.   Evaluation of strategies, activities and identifying areas that need adjustment
  ii.   Providing a framework for reporting on progress
  iii. Identification of key lessons
  iv.   Improving the programming of new interventions and strategies

7.1 Monitoring, Evaluation and Reporting Framework

The ME&R framework for this plan will be based on the various Key Result Areas, strategic objectives and specific outputs that MMU envisages to achieve. Specifically, the ME & R will look at both the Council and departmental level objectives, to ensure corrective actions are taken to avoid any deviations from the targets. The implementation matrix, see **Appendix I**, will focus on activities, performance indicators and indicative budget.

7.1.1 Monitoring, Evaluation and Reporting Strategies

Monitoring the implementation of the Strategic Plan constitutes systematic tracking of activities and actions to assess progress. This will entail routine data collection and analysis on the progress of the implementation of the Strategic Plan. Regular reporting at all levels is necessary for follow-up and record keeping. The University shall develop a computerized system to facilitate monitoring, evaluation and reporting of Strategic Plan implementation progress.

To facilitate effective monitoring, evaluation and reporting, each department will:

  i.   Develop an annual work plan with appropriate targets, activities, outputs, performance indicators and budgets as derived from this plan
  ii.   Measure the progress for each action/activity against specific targets and schedules included in the plan
  iii. Develop formats or tools for data collection by implementing units
  iv.   Analyze information and submit reports to relevant users
  v.   Prepare and submit quarterly, half-yearly and yearly reports to Management and the Council.
  vi.   Apply the results from the analysis to inform decision-making and address challenges by taking immediate corrective action

7.1.2 Monitoring, Evaluation and Reporting Committee

For the Strategic Plan to be effectively implemented, ME&R shall be co-ordinated by the office of Planning and Quality Management Systems (P&QMS). The Office will ensure that strategies are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken where necessary. Responsible department(s) must be accountable for the completion of stated tasks in the Strategic Plan. However, responsibility for data collection, aggregation, analysis and reporting on the plan will rest with the P&QMS Office. Where necessary, capacity of various departments to undertake ME & R activities will be built.

MONITORING, EVALUATION AND REPORTING

Appropriate linkages will be established to ensure relevant internal and external follow-ups and controls. The overall responsibility of overseeing and managing the monitoring and evaluation of the plan lies with the Council.

7.1.3 Cascading the Strategic Plan to all Staff

The Strategic Plan must translate to individual work plans for effective implementation. The plan will therefore be cascaded downwards to the lowest levels using the University's Performance Management tool, or any other tool that will be considered appropriate from time to time. This will help each member of staff to understand and execute their respective responsibilities.

7.1.4 Departmental and Individual Annual Work Plans

Detailed work plans with clear performance indicators and responsibility for their achievement will be developed, taking into consideration the endorsed activities in the Strategic Plan. The lead office must take responsibility to co-ordinate with other departments in case of joint activities.

7.1.5 Data and Information Collection Procedures

Elaborate data and information collection templates and procedures will be developed to measure performance as per the indicators. The reports from the analyzed data will describe actions taken by the departments toward achieving the specific strategies of the plan and will include achievements, challenges, emerging issues, costs, benefits and recommendations.

7.1.6 Scheduled Meetings and Workshops

i. **Monthly Review Meetings** at the departmental levels will be scheduled to ensure implementation is on track.

ii. **Quarterly Review Meetings** at the Council and departmental levels will be scheduled to get and give feedback on the pertinent performance indicators.

iii. The overall oversight of the Strategic Plan and its implementation is a critical role of the Council. Therefore, progress reporting will be an Agenda item in all meetings of the Council.

iv. A **Strategy Review Workshop** will be held annually to evaluate the impact of operational plans at both operational and strategic levels.

7.1.7 Linking ME&R to Performance Management

For effective implementation of the Strategic Plan, the ME&R will be an integral part of MMU's performance management system and will be linked to staff appraisal and reward systems. The University will monitor and evaluate its activities and performance in the process of reporting on its performance contract on quarterly and annual basis. The tracking of the Strategic Plan will be regularized to become part of this process.

7.2 What to Measure

MMU will apply tools to monitor performance. The major techniques of monitoring and evaluation to be used shall include variance analysis, ratio analysis, and compliance with approved budgetary levels.

7.2.1 Variance Analysis

The University will compare the performance targets with the actual results and interrogate the identified variance(s). As a consequence of variance analysis and identification of causes, appropriate remedial actions will be taken.

MONITORING, EVALUATION AND REPORTING

7.2.2 Ratio Analysis

Ratio analysis is concerned with efficiency of related objectives. Pertinent ratios will be calculated quarterly, semi-annually and annually, comparing the actual results with the target ratios. The differences between target and actual ratios will be identified and analyzed, after which remedial action will be taken.

7.2.3 Budget Monitoring

Actual results will continually be checked against planned results and variances investigated. If necessary, action plans will be changed so that they are brought in line with the budgeted results or the budget will be amended to take into account new developments that require action.

7.3 Progress Reports

Reporting the progress of implementation will be critical in adjusting strategic directions and measuring performance. In undertaking M&ER, data will be collected on the various performance indicators which have been developed and included in this Strategic Plan. The lead office will be required to submit the following reports to the Management as well as to the Council, on their progress in implementation of strategies contained in the Strategic Plan:
  i.   Monthly report – Management
  ii.   Quarterly report – Management and the Council
  iii.   Biannual – Management and the Council
  iv.   Annual Report – Management, the Council and Stakeholders

Each of the reports will contain the following elements:

  i.   Progress against the planned targets
  ii.   Performance against the budget for each respective strategy
  iii.   Causes of any delays in the implementation of actions under respective strategies
  iv.   Actions or resources required to remedy delays stated, if any
  v.   Proposed revisions to the strategies

7.4 Performance Review

This section provides details on annual performance review, mid-term evaluation and review and end term review of the Strategic Plan.

7.4.1 Annual performance Review

At the end of each financial year, a report will be produced giving details on the planned implementation and circulated to or shared with the stakeholders.

7.4.2 Mid Term Evaluation and Review (MTER)

The purpose of the Mid-Term Evaluation and Review (MTER) will be to assess the extent to which the plan is meeting its implementation objectives and timelines, and ensuring that it remains relevant and feasible. The MTER will be carried out in June, 2019 and will therefore provide an opportunity to give recommendations for the remaining phase of the plan. The MTER will be done by the Management in liaison with the Council to ensure objectivity.

7.4.3 End Term Review

The prime purpose of the final evaluation for the Strategic Plan 2017-2021, expected to be carried out at the end of March 2021, will be to address the following issues:

i.   Effectiveness (Impact): The extent to which the implementation of activities met the stated strategies and objectives
ii. Sustainability: Assesses the sustainability of the achievements made
iii. Challenges: Document the challenges faced
iv. Lessons learnt: Document lessons learnt
v.   Terms of Reference (ToRs): Prepare the ToRs for the next Strategic Plan

7.5 External Reporting to Ministry, Stakeholders and Vision 2030 Delivery

Reporting beyond MMU will help share and integrate performance into the sector and national M&E systems. This will be realized through annual Performance contracting reports, ministerial reports, sector reports and Vision 2030 delivery reports.

IMPLEMENTATION MATRIX 2017-2021

KRA 1: Academic Excellence

Strategic Objective 1: To Improve Access, Quality and Relevance of Academic Programmes

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
To increase approved, diversified and market-driven academic programmes by 100% by 2021	Appoint a Programmes Review Committee	Programmes Review Committee in place	Letters of appointment	*	*	*	*	*	*	DVC AA, R&I
	Undertake a tracer study	Tracer study undertaken	Tracer study report	0.333	0.333	0.333	0.333	0.333	1.665	DVC AA, R&I
	Assess and review the programmes	Programmes reviewed and assessed	Draft programme report	1.5	1.5	1.5	1.5	1.5	7.5	DVC AA, R&I
	Departmental and Faculty Board Meeting to consider reports of the review committee	Minutes	Draft programme	0.12	0.12	0.12	0.12	0.12	0.6	DVC AA, R&I
	Hold stakeholders meeting to discuss and enrich the programmes	Enriched draft programme	Minutes and report	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I
	Approval of the programmes by Deans Committee and Senate	Approved Programmes	Minutes of approved programmes document	3	3	3	3	3	15	DVC, AA,R&I
	Approval of the programmes by CUE	Approved programmes	Approved programmes report	1.92	1.92	1.92	1.92	1.92	9.6	VC
Develop and implement market-driven programmes	Appoint a Programmes Development Departmental Committee	Programmes Development Departmental Committee	Letters of appointment	*	*	*	*	*	*	DVC AA, R&I
	Undertake a needs assessment	Needs assessment undertaken	Needs assessment Report	1.5	1.5	1.5	1.5	1.5	7.5	DVC AA, R&I
	Consider and approve the needs assessment report	Considered and approved report	Minutes	0.06	0.06	0.06	0.06	0.06	0.3	DVC AA, R&I
	Develop draft programme	Draft programme	Draft programme	1.5	1.5	1.5	1.5	1.5	7.5	DVC AA, R&I
	Department and Faculty to consider draft programme(s)	Considered draft programme	Draft programme	0.12	0.12	0.12	0.12	0.12	0.6	DVC AA, R&I

KRA 1: Academic Excellence

Strategic Objective 1:   To Improve Access, Quality and Relevance of Academic Programmes

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Hold stakeholders meeting to discuss and enrich the new programme (s)	Stakeholders meeting held	Draft programme	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
	Consider and approve the programme (s) by Deans Committee and Senate	Programmes considered and approved	Approved programme	3.0	3.0	3.0	3.0	3.0	15	DVC, AA,R&I
	Consider and approve the programme(s) by CUE	Programmes considered and approved by CUE	Approved programme	3.84	3.84	3.84	3.84	3.84	19.2	VC
Train academic staff on pedagogical skills and other relevant skills	Carry out needs assessment	Needs identified	Report	0.1	*	*	*	*	0.1	DVC AF&P
	Plan for the training	Meeting planned	Schedule training programme and budget	0.02	*	*	*	*	0.02	DVC AF&P
	Conduct the training	Training conducted	Attendance list and certificates	0.15	0.15	0.15	0.15	0.15	0.75	DVC AF&P
Enhance examination systems	Review and implement examination regulations	Reviewed regulations	Approved regulations	*	*	0.3	*	*	0.3	DVC AA, R&I
	Sensitize Staff and Students	Sensitized staff and students	Number of staff and students sensitized	*	*	*	*	*	*	DVC AA, R&I
	Automate examination systems	Automated systems	Functional automated systems	10.0	5.0	5.0	5.0	5.0	30.0	VC
Provide adequate, relevant and timely welfare services to the students	Provide secure accommodation at the student hostels	Secure accommodation provided	Daily janitorial reports	*	*	*	*	*	*	DVC AF&P
	Provide diverse program of recreational and competitive sports activities	Diverse sports program provided	Quarterly sports report	*	*	*	*	*	*	DVC AA, R&I
	Provide and maintain sports and recreational facilities and equipment	Recreational facilities and equipment provided	List of commissioned facilities	50.0	15.0	15.0	15.0	15.0	110.0	DVC AF&P

IMPLEMENTATION MATRIX 2017-2021

KRA 1: Academic Excellence

Strategic Objective 1: To Improve Access, Quality and Relevance of Academic Programmes

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Nurturing sports talent	Sports talent nurtured	Number of students nurtured	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
	Co-ordination of student activities	Student activities conducted	Quarterly student activities reports	4.5	5.0	5.5	6.0	6.5	27.5	DVC AA, R&I
	Provide efficient Student catering services	Catering services provided	Quarterly catering reports	*	*	*	*	*	*	DVC AF&P
Strengthen the Directorate of Quality Assurance	Provide office space for director	Director's office provided	2 Offices	0.5	*	*	*	*	0.5	DVC AF&P
	Provide facilities	Fully equipped offices	3 computers 3 in 1 printer 5 desks 5 chairs	0.4	*	*	*	*	0.4	DVC AF&P
	Hire office staff	3 staff	1 IT specialist 2 data entry clerks	*	2.4	2.4	2.4	2.4	12.0	DVC AF&P
To increase the number of PhD holders from 15% to 50% by 2021	Facilitate scholarships for PhD candidates	Facilitation done	No. of candidates facilitated	5.0	7.0	10.0	10.0	10.0	42.0	DVC AF&P
	Recruit PhD holders externally	Recruitment done	No. of recruited PhD holders	0.3	0.3	0.3	0.3	0.3	1.5	DVC AF&P

KRA 1: Academic Excellence

Strategic Objective 2: To Improve the Student Progression/Completion Rate from 82% to 90% by 2021

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Admit competitive students to the programmes	Adhere to the admission criteria	Approved admission criteria	No. of admitted students	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
	Market the programmes	Marketing activities undertaken	Number of admitted students	8.0	12.0	20.0	30.0	30.0	100.0	VC
Enhance student counselling and mentorship	Hire more counsellors	Hired counsellors	No. of counsellors hired	0.3	*	*	0.3	*	0.6	DVC AF&P
	Provide office space for Counselling services	Office provided	Functional counselling offices	*	1.5	*	1.5	*	3.0	DVC AA, R&I
	Training of mentors	Trained mentors	No. of trained mentors (30)	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I

IMPLEMENTATION MATRIX 2017-2021

KRA 1: Academic Excellence

Strategic Objective 2:   To Improve the Student Progression/Completion Rate from 82% to 90% by 2021

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Enhance student work-study activities	Identify needy students	Students identified	No. of needy students identified	*	*	*	*	*	*	DVC AA, R&I
	Identify work study opportunities	Opportunities identified	No. of opportunities identified	*	*	*	*	*	*	DVC AA, R&I
	Allocate work-study activities	Work study activities allocated	Number of students on work-study	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
	Increase internship opportunities	Internship opportunities increased	No. of students on internship	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
Offer scholarships and bursaries to needy students	Identify the needy students	Report on identified students	Number of needy students identified	*	*	*	*	*	*	DVC AA, R&I
	Budget for the needy students	Budget	Numbers of students on scholarships and bursaries	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I
Improve the processing of student matters within provided time lines	Process the student matters as provided in Academic procedure manuals	Processed student matters within provided time lines	% of student matters processed within provided time lines	*	*	*	*	*	*	DVC AA, R&I

KRA 2: Research, Innovation and Extension

Strategic Objective 1:   To Position the University as a Reputable Research and Innovation Centre

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Enhance enabling policy and framework	Review the research policy	Revised research policy	Approved revised research policy	0.2	*	*	*	*	0.2	DVC AA, R&I
	Set up a research ethics approval committee and appoint members	Ethics approval committee	Appointment letters for committee members	*	*	*	*	*	*	DVC AA, R&I
	Establish a framework for vetting research proposals	Research vetting framework	Approved framework	*	*	*	*	*	*	DVC AA, R&I

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IMPLEMENTATION MATRIX 2017-2021

KRA 2: Research, Innovation and Extension

Strategic Objective 1: To Position the University as a Reputable Research and Innovation Centre

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
To mobilize research funds amounting to Kshs. 50 Million annually	Setting up a grants office	Appointment of a grants officer	Operational grants office	*	1.5	*	*	*	1.5	DVC AA,R&I
	Training of faculty in proposal grant writing	Faculty trained	No. of faculty trained	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I
	Mentor faculty on matters of research	Faculty mentored	No. of faculty mentored	*	*	*	*	*	DVC	DVC AA, R&I
	Write bankable research proposals	Bankable research proposals	No. of successful research proposals	0.3	0.3	0.3	0.3	0.3	1.5	DVC AA, R&I
	Develop strategic linkages and collaborations with industry and other institutions	No. of MoUs signed	No. of collaborative research projects	0.3	0.3	0.3	0.3	0.3	1.5	DVC AA, R&I
Undertake a minimum of 25 research projects annually	Set up a research proposal vetting committee	Committee established	Operational proposal vetting committee	*	*	*	*	*	*	DVC AA, R&I
	Co-ordinate calls for research project proposals	Research calls co-ordinated	No. of proposals received/sent	0.1	0.1	0.1	0.1	0.1	0.5	DVC AA, R&I
	Review and approve internally funded research proposals	Reviewed research proposals	No. of approved internally funded research proposals	0.25	0.25	0.4	0.4	0.6	1.9	DVC AA, R&I
	Undertake the funded research	Research reports	No. of completed research projects	10	15	20	25	30	100	DVC AA, R&I
	Funding of MMU postgraduate students' research	Funded research	No. of postgraduate funded research	*	2.0	2.0	5.0	5.0	14.0	DVC AA, R&I
Establish innovation incubation centre	Set up an innovation incubation centre	Innovation incubation centre in place	Operational innovation incubation centre	1.0	5.0	100	150	*	256	DVC AA, R&I
	Call for innovations	No of innovations received	No. of projects incubated	*	*	*	*	*	*	DVC AA, R&I
	Mobilize funds to support innovation incubation	Funds mobilized	No. of funded innovation incubated	2.0	5.0	10	15	20	52	DVC AA, R&I

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KRA 2: Research, Innovation and Extension

Strategic Objective 1:   To Position the University as a Reputable Research and Innovation Centre

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Identify and engage partners for production and activation	Partnerships identified	No. of executed agreements with partners	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I
	Host an annual innovation week	Innovation week hosted	Innovation week report	2.0	3.0	5.0	5.0	5.0	20	DVC AA, R&I
	Patenting and copyright of projects	Patenting and copyright done	No. of projects patented	0.3	0.5	0.7	1.0	1.5	4.0	DVC AA, R&I
Disseminate a minimum of 10 research extension activities annually	Establish an MMU research journal	Research journal established	Registered journal	0.1	*	*	*	*	*	DVC AA, R&I
	Publication of research findings	Research findings published	No. of research findings published	0.5	0.5	1.0	1.5	1.5	5.0	DVC AA, R&I
	Host an annual research conference/workshop	Workshop/conference held	Conference/workshop proceedings	4.0	6.0	10.0	15.0	15.0	50	DVC AA, R&I
	Undertake research extension activities	Research extension activities undertaken	No. of research extension activities undertaken	2.0	3.0	4.0	5.0	6.0	20	DVC AA, R&I
	Develop an institutional research repository	Research repository developed	An operational research repository	0.3	0.3	0.3	0.3	0.3	1.5	DVC AA, R&I
Increase number of postgraduate students by 15%	Facilitate scholarships for Postgraduate candidates	Facilitation done	No. of post graduate candidates facilitated	1.9	3.8	3.8	3.8	3.8	17.1	DVC AA, R&I
	Market the Programmes	Enrolment of students	No. of students admitted	1.5	1.5	1.5	1.5	1.5	6.0	VC

KRA 2: Research, Innovation and Extension

Strategic Objective 2:   Position the University as a Reputable Consulting Centre

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Establish a consultancy unit	Develop a consultancy policy	Documented consultancy policy	Approved consultancy Policy	0.2	*	*	0.2	*	0.4	DVC AA, R&I
	Appoint director and staff	Director and staff appointed	Appointment letters	0.3	*	*	*	*	0.3	VC
	Create office space and provide facilities	Office space and facilities provided	Functional office	2.0	*	*	*	*	2.0	DVC AF&P

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KRA 2: Research, Innovation and Extension

Strategic Objective 2: Position the University as a Reputable Consulting Centre

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Establish a pool of experts	Identify areas of consultancy	Areas of consultancies identified	No. of areas of consultancies identified	0.2	0.2	0.2	0.2	0.2	1.0	DVC AA, R&I
	Identify and recruit consultants	Pool of consultants	Register of consultants	0.3	*	0.3	*	0.3	0.9	DVC AA, R&I
	Conduct trsaining	Consultants trained	Number of consultants trained	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
Marketing the University as a consulting centre	Prepare a marketing plan	Marketing plan prepared	Implementable marketing plan	1.0	*	*	*	*	1.0	DVC AA, R&I
	Conduct marketing activities	Marketing activities undertaken	Number of marketing activities undertaken	2.0	2.0	2.0	2.0	2.0	10.0	VC
Generate income from consultancy	Identify consultancy opportunities and express interest	Bidding done	Number of bids submitted	0.5	0.5	0.5	0.5	0.5	2.5	DVC AA, R&I
	Negotiate contracts for successful bids	Contract Negotiated and inception reports	Number of signed contracts	0.1	0.3	0.3	0.3	0.3	1.3	DVC AA, R&I
	Undertake consultancy	Consultancy Progress and exit reports	Number of consultancies undertaken	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
Establish partnerships	Identify partners and collaboration areas	Partners and collaboration areas identified	Number of identified partners	0.1	0.1	0.1	0.1	0.1	0.5	DVC AA, R&I
	Negotiate for partnerships agreements	Partnerships agreements signed	Number of signed partnership agreements	1.0	1.0	1.0	1.0	1.0	5.0	DVC AA, R&I
	Implement partnerships agreements	Partnerships agreements Progress Reports	Number of implemented agreements	1.0	3.0	3.0	3.0	3.0	13	DVC AA, R&I

IMPLEMENTATION MATRIX 2017-2021

KRA 3: Institutional Capacity

Strategic objective 1:   To Attract, Develop and Retain Competent Staff

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22		
Review and maintain an optimal staff establishment	Undertake HR audit	Staff gaps determined	Approved HR audit report	2.0	*	*	2.0	*	4.0	DVC AF&P
	Review staff establishment	Staff establishment reviewed	Approved staff establishment	*	*	*	1.0	*	1.0	DVC AF&P
	Review organizational structure	Organization structure reviewed	Approved organization structure	*	*	2.5	*	*	2.5	DVC AF&P
	Review and implement Scheme of Service	Scheme of Service reviewed	Approved Scheme of Service	3.0	*	*	*	*	3.0	DVC AF&P
	Recruit and deploy qualified staff	Staff recruited	Number of recruited staff	0.3	0.3	0.3	0.3	0.3	1.5	DVC AF&P
Develop/ review human resource policies	Develop HR policies	HR policies developed	Approved HR policy manual	3.0	*	*	3.0	*	6.0	DVC AF&P
	Implement HR policies	HR policies implemented	No. of policies implemented	1.0	1.0	1.0	1.0	1.0	5.0	DVC AF&P
	Training and sensitization of staff	Staff trained and sensitized	Number of staff trained and sensitized	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
Enhance Staff Training and Development	Review of the Staff Training Policy	Reviewed Staff Training Policy	Approved Staff Training Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Undertake training needs analysis	Training needs identified	Training needs analysis report	*	*	*	*	*	*	DVC AF&P
	Develop training plan	Training plan developed	Approved Training plan	*	*	*	*	*	*	DVC AF&P
	Implement training plan	Training plan implemented	Number of staff trained	12	15	18	21	25	91.0	DVC AF&P
Establish succession management	Formulate and implement Succession Management Policy	Succession Management Policy developed	Approved Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Develop and implement succession management plan	Succession management Plan developed	Approved succession management plan	*	*	*	*	*	*	DVC AF&P

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IMPLEMENTATION MATRIX 2017-2021

KRA 3: Institutional Capacity

Strategic objective 1: To Attract, Develop and Retain Competent Staff

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Enhance Staff Performance Management systems	Formulate and implement Staff Performance Management Policy	Policy formulate and implemented	Approved Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Undertake performance appraisal annually	Appraisal undertaken	Performance appraisal reports	*	*	*	*	*	*	DVC AF&P
	Reward/sanction staff	Staff rewarded/ sanctioned	Number of staff rewarded/ sanctioned	1.0	1.0	1.0	1.0	1.0	5.0	DVC AF&P
Improve Staff Welfare and employee wellness	Develop and implement Staff Welfare Policy	Staff Welfare Policy	Approved Staff Welfare Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Implement the staff loans on car, mortgage and revolving training fund	Funds allocated	Number of beneficiaries	20.0	30.0	50.0	50.0	50.0	200.0	DVC AF&P
Enhance Health and Safety	Develop and Implement the Health and Safety Policy	Health and Safety Policy developed	Approved Health and Safety Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Train and sensitize staff	Staff trained and sensitized	Report of number of staff trained	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
Improve Industrial Relations	Negotiations of Collective Bargaining Agreements (CBA)	CBAs signed	Executed CBAs	0.5	*	*	0.5	*	1.0	DVC AF&P

Strategic Objective 2: To Promote Good Corporate Governance

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Enhance Corporate Performance Management	Develop Performance Contract (PC)	Developed PC	Approved PC	0.3	0.3	0.3	0.3	0.3	1.5	VC
	Cascading PCs	Cascaded Contracts	Number of Signed PCs	*	*	*	*	*	*	VC
	Automate monitoring of performance contract	Automated PC	Functional system	2.5	*	*	1.0	*	3.5	VC
	Evaluation of performance contract	Evaluation Reports	Evaluation reports	0.3	0.3	0.3	0.3	0.3	1.5	VC

Strategic Objective 2: To Promote Good Corporate Governance

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Ensure Compliance with Constitutional and Legal Framework	Conduct constitutional compliance audit	Compliance audit undertaken	Compliance report	0.5	0.5	0.5	0.5	0.5	2.5	VC
	Compliance with the provision of Mwongozo	Mwongozo complied with	Compliance report	0.5	0.5	0.5	0.5	0.5	2.5	VC
	Training and induction on corporate governance for Council and Management	Reports on training	Number of Council and Management Staff trained	0.5	0.5	0.5	0.5	0.5	2.5	VC
	Conduct internal and external legal audit	Legal audits undertaken	Audit report	0.5	0.5	0.5	0.5	0.5	2.5	VC
	Implement Charter	Charter implemented	Achievements received	*	*	*	*	*	*	VC
	Council Evaluation	Council evaluation undertaken	Evaluation report	0.3	0.3	0.3	0.3	0.3	1.5	VC
Establish Risk Management Framework	Develop and implement Risk Management Policy	Risk Management Policy developed	Approved Risk Management Framework	3.0	*	3.0	*	*	6.0	VC
	Undertake Fraud Risk Assessment	Fraud risk assessment undertaken	Approved Risk Register	0.5	*	0.5	*	0.5	1.5	VC
	Develop and Implement Anti-Corruption Policy	Developed Anti-Corruption Policy	Approved Anti-Corruption Policy	0.3	*	*	0.3	*	0.6	VC
Enhance Corporate Planning	Establish a planning department	Planning department established	Functional department	1.0	*	*	*	*	1.0	DVC AF&P
	Implement Strategic Plan	Strategic Plan implemented	Quarterly and annual implementation reports	*	*	*	*	*	*	DVC AF&P
	Develop work plans	Annual work plans developed	Approved University annual work plans	*	*	*	*	*	*	DVC AF&P
	Business planning for all projects and programmes	Work plan budget drawn	Approved business plan and budgets	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
	Monitoring and evaluation of projects	Monitoring and evaluation report	Number of successful projects implemented	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
	Cost benefit analysis of academic programmes	Cost benefit analysis done	Cost benefit analysis report	*	*	*	*	*	*	DVC AF&P
	Develop and disseminate the University Almanac	University Almanac	Approved University Almanac	*	*	*	*	*	*	DVC AF&P

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Strategic Objective 2: To Promote Good Corporate Governance

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Monitor, evaluate and report on Strategic Plan implementation	ME&R undertaken	ME&R reports	1.0	1.0	3.0	1.0	1.0	7.0	DV AF&P
Enhance corporate image and customer service	Standardize MMU brand application	Corporate brand manual	Approved corporate brand manual	0.05	0.5	0.2	0.2	0.2	1.15	VC
	Develop a brand identity for the strategic business units	Brand manuals developed	Approved brand identities	0.35	0.4	0.05	0.05	0.05	0.5	VC
	Develop and implement Communication Policy	Communication Policy developed and implemented	Approved Communication Policy	0.02	*	*	0.05	*	0.07	VC
	Undertake brand & communication audit	Brand & communication audit report	Approved brand & communication audit report	0.02	2	*	*	*	2.02	VC
	Undertake rebranding of MMU	Revised brand identity manual	Approved revised brand identity manual	*	3	1	0.5	0.5	5	VC
	Develop & Implement marketing and communication strategy	Marketing and communication plan	Approved marketing and communication plan	15	20	30	35	45	145	VC
	Develop & implement disaster and crisis management plan	Crisis management plan	Approved crisis management plan	1.0	3.0	0.3	0.3	0.3	4.9	VC
	Develop & Implement crisis communication plan	Crisis communication plan developed and implemented	Approved crisis communication plan	0.3	0.02	0.02	0.02	0.02	0.38	VC
Create a loyal customer base	Implement stakeholder engagement plan	Stakeholder engagement plan implemented	Approved stakeholder engagement plan	0.5	1.5	1.5	2.0	2.5	8.0	VC

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Strategic Objective 2: To Promote Good Corporate Governance										
Strategy	**Activity**	**Output**	**Performance Indicator**	**Time frame/allocation in millions**					**Total costs (Kshs. Million)**	**Resp. Person**
				2017/ 18	**2018/ 19**	**2018/ 19**	**2020/ 21**	**2021/ 22**		
Improve customer care among MMU staff	Undertake annual customer satisfaction survey	Surveys undertaken	Survey reports	1.0	1.0	1.2	1.2	1.5	5.9	VC
	Undertake customer care training & sensitization for staff	Training and sensitization undertaken	Training reports	*	*	*	*	*	6.9	DVC AF&P
	Implement customer relations management system	Automated Customer Relations Management (CRM)	Installed Customer Relations Management System (CRM)	*	4.5	0.5	*	*	5	VC
	Develop & automate corporate events calendar	Automated corporate events calendar	Updated & automated corporate events calendar	*	0.5	*	*	*	0.5	VC
	Update corporate website and social media platform	Updated MMU website and social media platforms	Approved website and social media	0.05	0.05	0.05	0.05	0.05	0.25	VC

Riding on Technology, Inspiring Innovation

KRA 3: Institutional Capacity

Strategic objective 3: To Improve Mobilization, Utilization and Management of Financial Resources

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2018/19	2020/21	2021/22		
Enhance financial resource mobilisation	Increase efficiency in collection of fees from students	Improved student debt collection	Reduced student debt Increased cash collection	1.0	1.0	1.0	1.0	1.0	5.0	DVC AF&P
	Strengthen and increase partnerships and collaborations	Signed MoUs	Number of executed MoUs	1.0	1.0	1.0	2.0	2.0	7.0	DVC, AA, R&I
	Profile potential partners endowment partners	Potential partners profiled	Portfolio of potential partners	0.3	*	0.3	*	0.3	0.9	DVC AF&P
	Establish an endowment fund	Signed agreements	Number of Projects funded by the endowment funds	1.0	20.0	30.0	40.0	50.0	141.0	VC
	Develop and implement Endowment Fund Policy	Policy developed	Approved policy	0.3	*	*	0.3	*	0.6	VC
	Develop and Implement Income Generating Units Policy	IGU Policy developed	Approved IGU policy	0.3	*	*	0.3	*	0.6	DVC AA, R&I
	Increase the number of income generating units	Identified IGUs	Number of new IGUs established	5.0	5.0	5.0	5.0	5.0	25.0	VC
	Engage Government agencies for increased capitation	Increased capitation	Amount of increased capitation	0.3	0.3	0.3	0.3	0.3	1.5	VC
	Enhance revenue collection from IGUs	Automate revenue collection	% of increased revenue	2.0	*	2.0	*	2.0	6.0	DVC AF&P
	Upgrade the capacity of current Strategic Business Units	Upgraded SBUs	Number of upgrade Strategic Business Units	25.0	25.0	25.0	25.0	25.0	125.0	VC

IMPLEMENTATION MATRIX 2017-2021

KRA 3: Institutional Capacity

Strategic objective 3: To Improve Mobilization, Utilization and Management of Financial Resources

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2018/19	2020/21	2021/22		
	Identify and evaluate new Strategic Business Units	New Strategic Business Units	Report on number of new SBUs	2.0	*	2.0	*	2.0	6.0	VC
	Implement integrated information systems	Automated processes	Regular financial & management reports	2.0	2.0	2.0	2.0	2.0	10.0	VC
Enhance internal control	Implement budgets and budgetary controls	Approved budgets	Finance reports	*	*	*	*	*	*	DVC AF&P
	Enhance efficiency and effectiveness in the utilization of funds	100% adherence to approved budget	Quarterly reports	*	*	*	*	*	*	DVC AF&P
	Source and install green energy systems	Installation of green energy systems	Number of installed of green energy systems	*	2.0	3.0	5.0	6.0	16.0	DVC AF&P
Enhance Cost Reduction	Managing wasteful processes	Business process audits	% of cost reduction in identified areas	0.5	0.5	0.5	0.5	0.5	2.5	DVC AF&P
	Recycle waste	Recycled water and other materials	Quality and quantity of items recycled	10.0	*	10.0	*	10.0	30.0	DVC AF&P
	Produce own food stuff	Food items produced	Quantity of food items produced	5.0	*	5.0	*	5.0	25.0	DVC AF&P
	Sensitize both internal and external stakeholders	Sensitized internal and external stakeholders	Number of Sensitized internal and external stakeholders	0.5	*	0.5	*	*	1.0	VC
Institutionalize the PPADA	Implement the provisions of the Act	Tenders done as per the provisions	Advertisement of tenders	2.0	2.0	2.0	2.0	2.0	10.0	VC
	Implement preference and reservation of 30% of the procurement budget for marginalized groups	Registered marginalized groups	Registered marginalized groups and report to PPRA	0.5	*	0.5	*	0.5	1.5	VC
	Automate procurement system	Automate system	Operational automated system	10.0	*	*	*	*	10.0	VC

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KRA 3: Institutional Capacity

Strategic Objective 4: To Develop and Maintain Infrastructure and Acquire Equipment

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22		
	Develop designs	Designs developed	Approved drawings	20.0	20.0	20.0	20.0	20.0	100.0	DVC AF&P
	Procurement process	Notification of award	Signed contract	0.5	0.5	0.5	0.5	0.5	2.5	VC
Expand facilities and resources	Construct lecture halls, offices, perimeter wall phase II, laboratories, library, hostels, administration block, dining hall, students centre and hotel refurbishment	Completion as per design	Commissioned and handed over completed projects	250.0	250.0	250.0	250.0	250.0	1250.0	VC
	Acquire additional information resources	Available additional print and digital information resources	Number of additional print and digital information resources	20.0	25.0	30.0	30.0	30.0	135.0	DVC AA, R&I
	Provide and maintain sports and recreational facilities and equipment	Recreational facilities and equipment provided	Number of operational sports and recreational activities	50.0	*	*	50.0	*	100.0	DVC AF&P
Repair and maintain facilities and equipment	Develop maintenance and repair schedule	Developed maintenance schedules	Approved maintenance schedules	*	*	*	*	*	*	DVC AF&P
	Procurement process	Notification of award	Signed contracts	0.3	0.3	0.3	0.3	0.3	1.50	VC
	Implement maintenance and repair schedule	Implemented maintenance schedule	Maintenance and repair schedule report	50.0	30.0	30.0	30.0	30.0	170.0	DVC AF&P
Improve utilities	Acquire and install green energy systems	Installed green energy equipment	Number of commissioned and handed over systems	5.0	5.0	5.0	5.0	5.0	25.0	DVC AF&P
	Install standby generator	installed standby generator	Commissioned and handed over generator	15.0	*	*	15.0	*	30.0	DVC AF&P
	Enhance water harvesting and storage	Harvested water storage	Commissioned new water storage	2.0	2.0	2.0	2.0	2.0	10.0	DVC AF&P

KRA 3: Institutional Capacity

Strategic Objective 4: To Develop and Maintain Infrastructure and Acquire Equipment

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Improve environmental and waste management	Acquire and implement ISO 14001:2015 certification	ISO 14001:2015 certification acquired	ISO 14001:2015 Certificate	5.0	*	*	*	*	*	VC
	Develop and Implement E-Waste Management Policy	Developed E-waste Policy	Approved E-waste Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Develop and implement cleaning schedule	Cleaning schedule developed	Approved cleaning schedule	7.0	7.0	10.0	10.0	15.0	49.0	DVC AF&P
	Develop and implement solid waste collection schedule	Waste collection schedule developed	Approved inspection schedule	7.0	7.0	7.0	7.0	7.0	35.0	DVC AF&P
Enhance transport and logistical support	Develop and implement Transport Policy	Transport Policy developed	Approved Transport Policy	0.3	*	*	0.3	*	0.6	DVC AF&P
	Undertake repair and maintenance of fleet	Repair and maintenance executed	Maintenance and repair reports	5.0	5.0	5.0	5.0	5.0	25.0	DVC AF&P
	Increase fleet capacity	Increased fleet capacity	Number of vehicles added	20.0	*	20.0	*	30.0	70.0	DVC AF&P
	Construct and equip transport maintenance workshop and parking yard	Maintenance workshop and parking yard	Commissioned and handed over workshop and parking yard	*	*	20.0	10.0	10.0	40.0	DVC AF&P

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KRA 3: Institutional Capacity

Strategic Objective 5:   To Enhance Security in the University

Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Enhance protection of life and property in the University	Develop Security Policy	Security Policy developed	Approved Security Policy	0.3	*	*	0.3	*	0.2	VC
	Control access at entry points	Deployed personnel and relevant equipment at entry points	Access log reports	15.0	1.0	1.0	1.0	1.0	19.0	VC
	Establish incidence reporting mechanisms	Established incidence reporting mechanisms	No of reported incidences	*	*	*	*	*	*	VC
	Insure life and property	Contract, policies and service level agreements	Executed insurance agreements	20.0	50.0	50.0	50.0	50.0	220.0	DVC AF&P
Enhance crime prevention, reporting and investigation	Increase surveillance and intelligence gathering	Deployed personnel and relevant equipment	Daily surveillance reports	1.0	1.0	1.0	1.0	1.0	5.0	VC
	Undertake regular sensitization, training and drills on security	Sensitization training and drills done	Certificate of compliance from relevant authority, number of drills undertaken and number of employees trained	0.5	0.5	0.5	0.5	0.5	2.5	VC

KRA 3: Institutional Capacity

Strategic objective 6:   To Embrace ICT in all the University Operations

| Strategy	Activity	Output	Performance Indicator	Time frame/allocation in millions					Total costs (Kshs. Million)	Resp. Person
				2017/18	2018/19	2019/20	2020/21	2021/22		
Provide ICT infrastructure and services	Develop and implement University ICT policy	Developed ICT Policy	Approved ICT Policy	0.3	*	*	0.3	*	0.6	VC
	Automate all University processes	Automated processes	Number of automated functions	6.0	6.0	30.0	10.0	10.0	62.0	VC
	Acquire and install ICT network & equipment	Increased ICT equipment acquired	Number of ICT equipment Effective and efficient network	18.0	25.0	40.0	40.0	40.0	163.0	VC
Enhance ICT security system	Develop and implement ICT Security Policy	Developed ICT Security Policy	Approved ICT Security Policy	0.3	*	0.3	*	0.3	0.9	VC
	Acquire and install ICT security systems	Installed ICT security system	ICT security systems licenses	2.0	2.0	4.0	2.0	2.0	12.0	VC
	Sensitization and training of staff on the ICT system security	Training conducted	Number of staff trained	0.5	0.5	0.5	0.5	0.5	2.5	VC

STRATEGIC PLANNING & EDITORIAL TEAM

Strategic Planning Team

	Name	Designation
1.	Prof. Rosebella Maranga	DVC, AF&P
2.	Dr. Sitawa Wattanga	Chairperson
3.	Prof. Geoffrey Kihara Rurimo	Member
4.	Prof. Abel Mayaka	Member
5.	Dr. Joash Mulabe	Member
6.	Mr. Caleb Oboch	Member
7.	Mr. Kipyegon Edwin Koech	Member
8.	Mrs. Nzoma Nthenya	Member
9.	Mr. Mutia Mwandikwa	Member
10.	Ms. Ruth Mitalo	Member
11.	Mr. Joseph Ndiritu	Member
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13.	Mr. Bernard Karanja	Member
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15.	Christine Kemunto	Member
16.	Ms. Mumbi S. Mwihurih	Member
17.	Mrs. Anne Maiyo	Secretariat
18.	Ms. Joyce Wachira	Secretariat
19.	Mr. Nicanor Ndiege	Secretariat

Strategic Plan Editorial Team

	Name	Designation
1.	Ms. Esther Ing'aa	Chairperson
2.	Prof. Murej Mak'Ochieng	Member
3.	Dr. Sitawa Wattanga	Member
4.	Dr. Wilson Ugangu	Member
5.	Dr. Isaac Mutwiri	Member
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7.	Ms. Gladys Orina	Member
8	Ms. Eunice Omondi	Member

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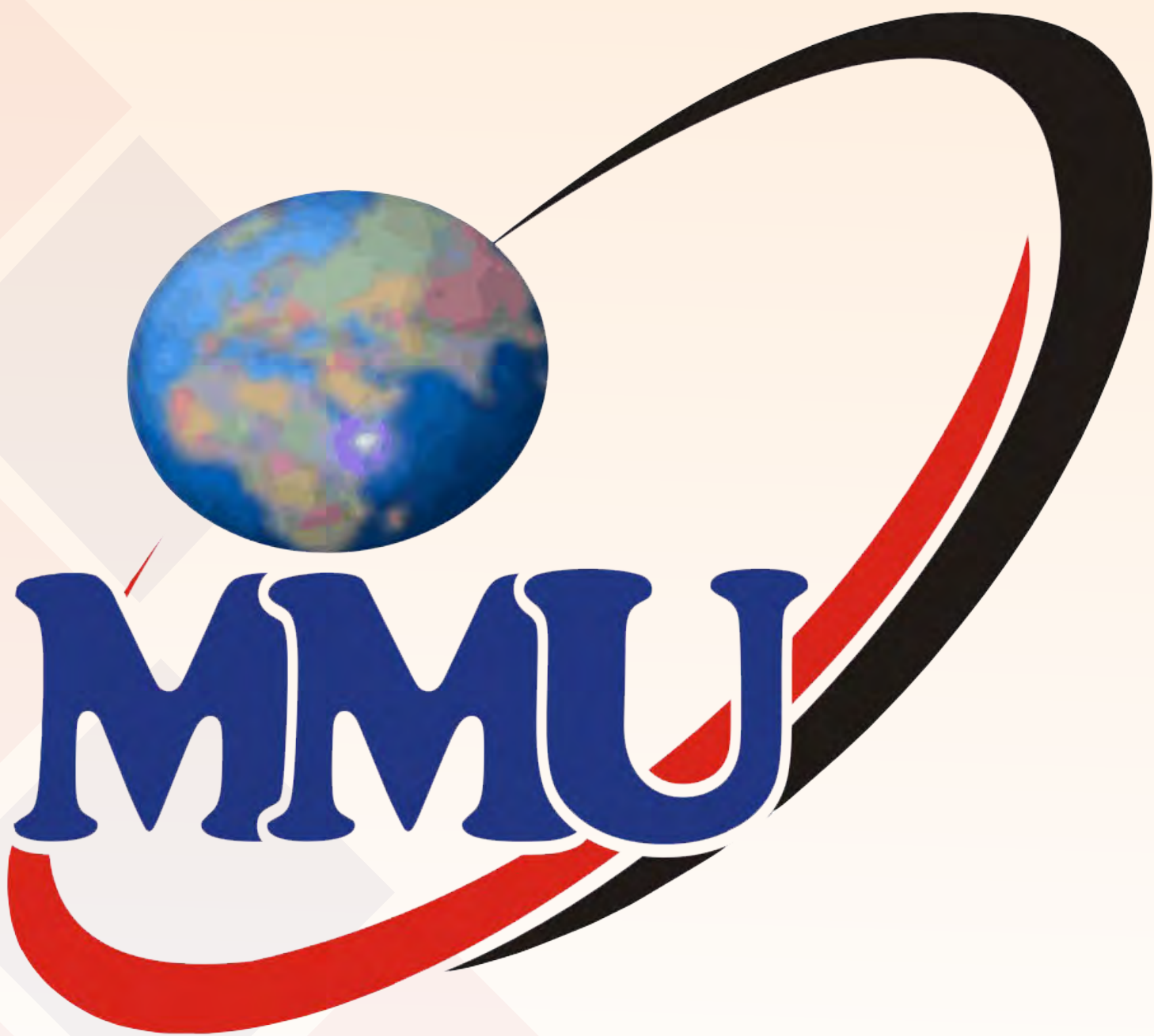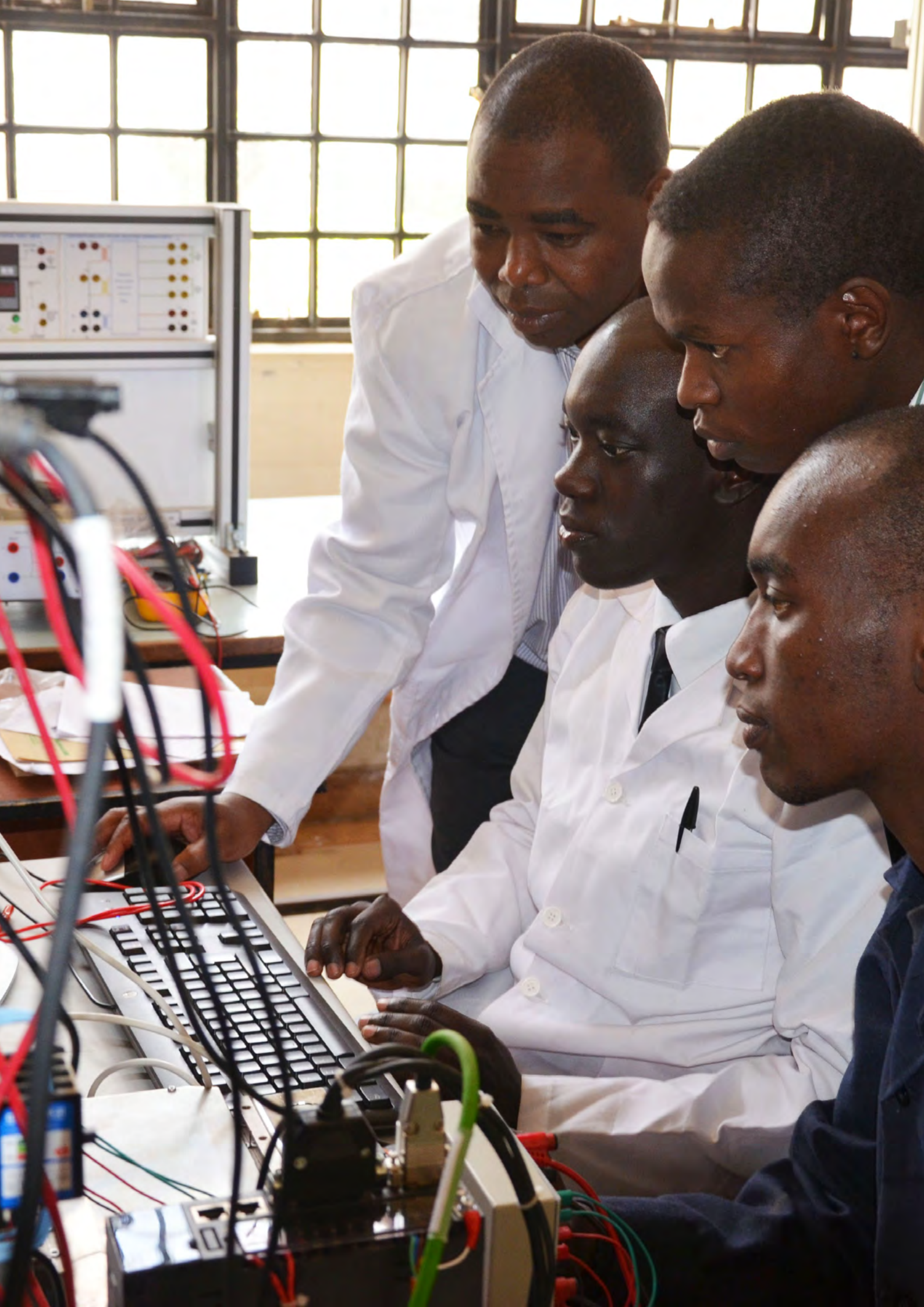
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