



2019-2024


STRATEGIC PLAN

- 


To enhance quality of teaching and learning

01
- 


To position the university as a research centre

02
- 


To improve governance and corporate image

03
- 

To attract and retain competent human resource

04
- 

To develop and maintain physical and technological infrastructure

05
- 

To strengthen resource mobilization and utilization

06



University of Eldoret 2019 to 2024 Strategic Plan

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Vision, Mission & Values

Vision

A premier University that nurtures global Leaders and Innovators

Mission

To provide quality education, training, research and consultancy in Science, Agriculture and Technology to meet the needs and aspirations of a dynamic society

Core Values

Integrity

Innovativeness

Customer Satisfaction

Competitiveness

Equity

Responsiveness

Inclusivity

Motto

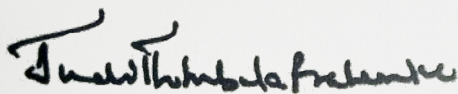
Flame of Knowledge and Innovation

Statement from the Chancellor

I take great pleasure in presenting to you this Strategic Plan for the Period of 2019-2024. This is the second Strategic Plan to be prepared by the University of Eldoret since its conception in the year 2013. This Strategic Plan provides a road map towards achievement of the University's objectives over the next five years. The plan is a product of extensive consultation and comprehensive feedback from our internal and external stakeholders who have provided valuable ideas and information which will contribute to the achievement of the mandate bestowed on the University by the Government. In addition, the plan not only establishes the strategic framework for implementation of the programmes but also provides a monitoring and evaluation tool for performance to achieve quality education and research as stated in our motto. The role of the University is on the realization of National Development Agenda and therefore the University has outlined various ways to contribute to Sustainable Development Goals (SDGs), the Africa's Agenda 2063, the Kenya Vision 2030 and the "Big Four" Agenda. The entrenchment of the need to develop education, science, technology and innovation in Vision 2030 emphasizes the importance placed on University Education, Science and Technology to reach knowledge-based economic development of the country. The Constitution further recognizes indigenous inventions and technologies.

The implementation of the strategic plan will be done while appreciating diversity of students, improving quality and relevance of university education and research for social economic transformation of Kenya, aligning university's programmes to national and regional development goals, and establishing efficient and transparent University admission system that will provide services to all applicants. Also critical are improvement of the retention and productivity of academic staff, establishing an institutional government funding, lobbying development partners for funds, reforming the governance structure of public universities to align them to the Constitution, improving efficiency in decision making and separating governance and management. Strong University linkages and partnerships that enhance mutual learning, research and innovation, among others will be the focus of the plan.

I therefore take this opportunity to wish the University Council, University Management, staff, students and all the stakeholders success as they join hands to implement this UoE Strategic Plan 2019-2024.



Amb. Prof. Judith Mbula Bahemuka
Chancellor



Amb. Prof. Judith Mbula Bahemuka

Ph.D (UoN), M.A. (UoN), BA (Marygrove College, USA)

Chancellor, University of Eldoret

Forward

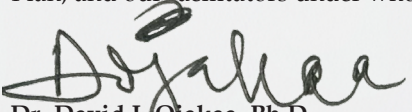
Today marks a greater milestone for the University of Eldoret Community. A new 5 year Strategic Plan is to act as a guide and to give focus to the development of the institution. During the plan period, the University of Eldoret will aim to; provide quality education, training, research and consultancy in Science, Agriculture and Technology to meet the needs and aspirations of dynamic society. It is with this in mind that we set out to develop our second Strategic Plan that provides the road map towards our Vision of being “A premier University that nurtures global Leaders and Innovators.”

The Strategic Plan (2019-2024), was developed through a participatory and all-inclusive process led by University of Eldoret Council and Management Board. The need to have UoE's Strategic Plan (2019-2024) is informed by the expiry of the previous plan (2014-2019), the to align University policies and programmes with the constitution of Kenya 2010, the Big Four Agenda and the Third Medium Term Plan (MTP III). The Strategic Plan has also outlined the role of the University in the realization of Sustainable Development Goals (SDGs) and the Africa's Agenda 2063.

As we all know, Strategic Planning provides the framework that facilitates efficient and sustainable utilization of resources in the delivery of the core business of an organization. This Plan will help us position ourselves strategically in the operational environment by aligning ourselves effectively to the changes taking place in the environment. It is a framework through which we shall apply our resources and strengths to exploit the available opportunities and confront any threats that we may face towards achieving our mission.

I am confident that with this solid plan, we shall effectively handle any issues that come our way and make a feasible contribution in the national development agenda as outlined in forestated development protocols. As a University, we are fully committed to implementing the clearly articulated goals in this Plan and we undertake to work with all stakeholders to continuously develop appropriate policies and review of the regulatory regimes to meet the needs of every individual.

I commend all our stakeholders who provided valuable inputs during the development of this Strategic Plan, and our facilitators under whose guidance this plan was developed.


 Dr. David I. Ojaka, Ph.D
 Chair of Council



Dr. David I. Ojaka, Ph.D
 Chair of Council

Preface

University of Eldoret is embarking on a new and ambitious strategic plan for the next five years with a vision that will take us to our second anniversary in 2024. Charting our course for the next five years is critically important because, as custodians of the University, we have a responsibility to build on past successes and leave a dynamic, strong legacy.

This plan is focused on delivering a University that is sustainable and innovative with a strong research base. This will create an institution that is well positioned to approach the 10 years beyond 2024 with confidence and competitive advantage. Setting challenging goals will ensure that we reach these milestones, and the university remains academically excellent and continues to be relevant to our society. “In the context of economic turbulence, pressure on the public finances and major societal challenges such as global warming and rising poverty levels, governments are quietly asking: *“what are universities for?”*”

This is unquestionably a challenging time for higher education and therefore the government’s observation about the purpose of universities is particularly relevant. Challenges also bring opportunities and I believe this is certainly true for University of Eldoret. Refocusing our efforts will ensure that we are sustainable, which creates flexibility to take the types of calculated risks that are necessary within a premier University. Academic excellence is at the heart of all good Universities; UoE is no exception. In examining the unique essence of University of Eldoret, this strategic plan reasserts and defines both our purpose and our excellence.

Given our resources and our skills we have an opportunity to transform lives; to drive innovation; to stimulate creativity and culture; and to inform and shape policy. This strategic plan will therefore guide the institution in providing quality education aligned to the achievement of the Sustainable Development Goals (SDGs), the Africa’s Agenda 2063, Kenya Vision 2030, the “Big Four” Agenda and within the framework of the Universities Act (2012) and the Kenyan Constitution (2010). Not only must we bring research to the attention of policy-makers, we must bring our talents to bear themost pressing needs in the Nation.

University of Eldoret will work with partners to drive education and learning, to create and communicate new knowledge and to transform complex theory into meaningful social, cultural and economic impact. As we focus our efforts in implementing the strategic plan, there will be a natural blurring of edges



between what we are traditionally known to be doing and our renewed priorities. Obviously , there will be choices to make. I am looking forward to making those choices together with all stakeholders as we worktowardsdelivering our Second Strategic Plan.

Prof. Teresa A. O. Akenga,
Ph.D., MRSC, MBS
Vice-Chancellor

Acknowledgments

As Chair of the University of Eldoret Strategic Planning Committee, we express our sincere appreciation and lasting gratitude to those who contributed to the in-depth and insightful research, the thoughtful and reflective analysis and the detailed and technical writing of the university's five-year strategic plan. Through the work of the Committee and various subgroups, the strategic plan was developed through participatory and all-inclusive process led by University of Eldoret Council and Management Board and subsequently approved by the council.

During this comprehensive effort and inclusive process, we witnessed firsthand the direct involvement and dynamic interaction of Committee and various groups, the active engagement of the University community, the open sharing of ideas through stakeholders' forums and surveys and the honest feedback from individuals who have fully invested themselves in our University and the community. We were truly honored and humbled to be asked to lead this vital effort by University Management led by able Vice Chancellor, Prof. Teresa Akenga who created the necessary framework and guiding principles for this important process and related work to occur in a supportive community and accepting environment.

On behalf of the Committee, we thank you for serving as dynamic partners in the development of University of Eldoret's 2019-2024 strategic plan. It is with much excitement and optimism that we look forward to working with each of you over the five-year planning cycle to make this plan a reality.

Definition of Terms

Baseline	Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.	Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a program.
Indicator	An indicator is a sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.	Strategic Planning	It is the process of defining an organization's strategy or direction, and making decisions on allocating its resources to pursue this strategy; it involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions.
Key Results Areas	This is an outline of the organization's areas of focus. It also refers to the general areas of outputs or outcomes for which an organization's role is responsible.	Strategic Objectives	These are what the organization commits itself to accomplish in the long term; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Outcome Indicator	This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.	SWOT Analysis	It is used for understanding the strengths and weaknesses (internal factors) of the organization and for identifying both the opportunities open to the organization and the threats it faces (external factors).
Key Activity	Measures the intermediate results generated relative to the objective of the intervention.	Target	A target refers to planned level of an indicator achievement.
Key Performance Indicator	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.		
PESTEL Analysis	It is a framework or tool used to analyze and monitor the environmental (external) factors that have an impact on an organization.		
Program	A grouping of similar projects and/or services performed by the University to achieve a specific objective; the programs must be mapped to strategic objectives.		

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Acronyms and Abbreviations

A&F	Administration and Finance	KCSE	Kenya Certificate of Secondary Education	QMS	Quality Management System
ADA	Alcohol and drug abuse	KENET	Kenya Education Network	RCE	Regional Centre of Excellence
A-I-A	Appropriation in Aid	KRA	Key results area	SCAC	State Corporations Advisory Board
ARIS	Agricultural and Rural Innovation System	KUCCPS	Kenya Universities and Colleges Central Placement Service	SP	Strategic Plan
ASA	Academic and Student Affairs	KUDHEIHA	Kenya Union of Domestic, Hotels, Educational Institutions and Hospitals and Allied Workers	SPC	Strategic Planning Committee
BS	Biological Sciences	LAN	Local Area Network	SRC	Salaries and Remuneration Committee
CBA	Collective bargaining agreement	Mbps	Megabits per second	STI	Science, Technology and Innovation
CCTV	Closed Circuit television	MIS	Management Information Systems	SWOT	Strengths, Weaknesses, Opportunities and Threats
CPC	Corruption prevention committee	MoE	Ministry of Education	U&IL	University and Industry Links
CSR	Corporate Social Responsibility	MoU	Memorandum of Understanding	UASU	University Academic Staff Union
CUE	Commission for University Education	MSc	Master of Science	ULS	University Library Services
ERP	Enterprise Resource Planning	MTP	Medium Term Plan	UMB	University of Eldoret Management Board
FO	Finance Officer	NITA	National Industrial Training Authority	UoE	University of Eldoret
GoK	Government of Kenya	NHIF	National Hospital Insurance Fund	VC	Vice Chancellor
GSS	Government Sponsored Students	NRF	National Research Fund	WAN	Wide Area Network
HELB	Higher Education Loans Board	NS	New site		
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency	NSSF	National Social Security Fund		
HoD	Head of Department	ODEL	Open and Distance E-Learning		
HR	Human Resource	PC	Performance Contract		
ICT	Information and Communication Technologies	Ph. D.	Doctor of Philosophy		
IGA	Income Generating Activities	PMC	Performance Management and Coordination Office		
IGU	Income Generating Unit	PPP	Public Private Partnership		
IPP	Intellectual Property Policy	PS	Physical Science		
IPR	Intellectual Property Rights	PSSP	Privately Sponsored Students Programs		
IQA	Internal Quality Auditor	QA	Quality Assurance		
IUCEA	Inter-University Council of East Africa				

Executive Summary

This is the second Strategic Plan of University of Eldoret (UoE) since it became a fully-fledged Public University in 2013. The Strategic Plan has been developed in cognizance of Constitution of Kenya, Vision 2030, the Big Four Agenda policy and other legal documents. The University envisages being “The premier University of Science, Agriculture and technological innovations” as it strives “To provide quality education, training, research and consultancy in Science, Agriculture and Technology to meet the needs and aspirations of a dynamic society”

Chapter One of the Strategic Plan presents the historical development of the University, the institutional framework which expounds on the mandate and functions as stipulated in the Universities Act No. 42 of 2012, the UoE Charter, 2013 and other policies and legal frameworks. Further, it highlights profile of the University, the role of the University in the realization of national development agenda. Finally, the chapter outlines rationale for development of the Strategic Plan 2019 - 2024 and the process of developing the Strategic Plan.

Chapter Two gives an overview of the outgoing strategic plan 2014 – 2019 in terms of the level of implementation, milestones realized, challenges faced and lessons learnt. SWOT and PESTEL analysis were undertaken to determine factors that influenced operations of the University. The chapter also outlines stakeholders’ expectations and those of the University.

Chapter Three presents the Strategic Focus of the University. This includes the Vision, Mission, Motto, Core Values, Strategic Objectives and Strategies.

1. The University will focus on six (6) strategic objectives as follows:
2. To Enhance quality of teaching and learning

3. To Position the university as a Research Centre
4. To Improve governance and corporate image
5. To Attract and retain competent human resource
6. To Develop and maintain physical and technological infrastructure
7. To Strengthen resource mobilization and utilization

Chapter Four outlines the resource requirements for the Strategic Plan to be implemented successfully. The emphasis has been placed on Human Resource and financial requirements. The staff establishment shows proposed staff levels, in post and the variance. Strategies to bridge the gap have been proposed. The reporting relationships have been summarized using the organization structure.

The financial requirements have been summarized as per strategic objectives on one table while those of the capital expenditure on another table. Strategies to raise and manage financial and other resources have been proposed. Finally, the risk factors which may affect the implementation of the Strategic Plan have been identified and respective mitigating measures recommended in this chapter.

Chapter Five highlights the monitoring, evaluation and reporting framework.

Chapter One: Introduction

1.0 Overview

This chapter presents a brief history of the institution, mandate of the organization, legal and policy documents relevant to University of Eldoret. It outlines the academic programmes that are offered at the University. This chapter also touches on global, regional and national development challenges in education; the organization's role in the national development agenda and lastly, the rationale and process for developing the strategic plan.

1.1 Background

The University of Eldoret is located 10 KM from Eldoret town along Eldoret-Ziwa-Kitale road. The large track of agricultural land makes it ideal for the realization of its mandate as a University of Science, Agriculture and Technological Innovations.

UoE was founded in 1946 by the white settlers as a Large Scale Farmers Training Centre. In 1984, it was converted to a teachers' training college and renamed Moi Teachers' Training College to offer Diploma in Education. Due to the double intake crisis, the College was taken over by Moi University in 1990 as a Campus and renamed it Chepkoilel Campus offering natural, basic and applied science programmes. In August 2010, through Legal Notice No. 125 of 13 August 2010 the Campus was upgraded into a University College with the name Chepkoilel University College, a Constituent College of Moi University. Upon the award of a Charter by the President on 11th February, 2013, the University College was renamed University of Eldoret. The University has established a Town Campus in Eldoret Town, housed in MUSCO building and has a Liaison Office in Nairobi housed on the 12th Floor of Pension Towers.

Since the acquisition of the Charter, the University has graduated 17,627 students. UoE has a total student population of 12820. This enrollment comprises 10732 government sponsored and 2088 enrolled under module II. The university will develop market driven courses as it strives to be a University of Choice. The number of staff grew by 66%. The university expanded schools from seven (7) to nine (9). UoE was granted ISO 9001:2008 Certification by the Kenya Bureau of Standards in June 2016 and upgraded to the ISO 9001:2015 in September 2018.

The University is endowed with modern facilities that support quality learning, research and outreach programmes. These include a well-equipped library, lecture halls and theatres, laboratories, workshops and fully mechanized dairy and agricultural land. To enhance security, the University has installed security features including the perimeter fence, modern gates, floodlights and surveillance cameras (CCTV).

1.2 Mandate of the University of Eldoret

According to University of Eldoret Charter of 2013, UoE is mandated to:

- (a) Provide directly or indirectly or in collaboration with other institutions of higher learning, facilities for quality training, research and innovation in agriculture, engineering, technology, enterprise development, health sciences, social sciences and other applied sciences, and integration of teaching, research and effective application of knowledge and skills to the life, work and welfare of citizens of Kenya;
- (b) Promote technological innovation as well as discovery, preservation, transmission and enhancement of knowledge and to stimulate the intellectual life in the economic, social, cultural, scientific, and technological development;

- (c) Play an effective role in the development of science, technology, engineering, agriculture and natural resource management in conjunction with the industry and to provide extension services so as to contribute to the social and economic development of Kenya;
- (d) Develop market driven programmes of study including those that culminate with degrees, diplomas and certificates.

1.3 Legislations, Policies and Guidelines Relevant to UoE

The functions of the University are anchored in the following legislations and policies

1.3.1 Legislations

The following are some of the legislations relevant to the functions of UoE:

- (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) Higher Education Loans Board (HELB) Act, 1995
- (vi) Engineers Act, 2011
- (vii) Public Private Partnership Act, 2013 -
- (viii) Leadership and Integrity Act, 2012
- (ix) Public Officers Ethics Act, 2003
- (x) National Cohesion and Integration Act, 2008.
- (xi) Anti-Corruption and Economic Crimes Act, 2003.
- (xii) Occupational Safety and Health Act, 2007.
- (xiii) Environmental Management Coordination Act, 1999.

1.3.2 Policies and Guidelines

The following policies are relevant to the functions of UoE:

- (i) The Kenya Vision 2030
- (ii) Medium Term Plan III 2018 - 2022

- (iii) Africa Agenda, 2063
- (iv) Sustainable Development Goals
- (v) Education and Training Sector MTP III 2018 - 2022
- (vi) University of Eldoret Charter, 2013.
- (vii) University of Eldoret Statutes, 2013.
- (viii) Sessional Paper No. 1 of 2005 on Education Training and Research
- (ix) UoE Human Resource Policies and Procedure Manuals
- (x) UoE Finance Policies and Procedure Manuals.UoE Procurement and Assets Disposal Policies and Procedure Manuals
- (xi) Ministry of Education, Science and Technology Strategic Plan 2018 - 2022.
- (xii) Science, Technology and Innovation Policy and Strategy, 2008
- (xiii) Universities Standards and Guidelines, 2014
- (xiv) Sessional Paper No. 14 of 2012 on Reforming Education and Training in Kenya
- (xv) Technical and Vocational Education and Training Policy (TVET), 2012
- (xvi) Performance Contracting Guidelines as released on annual basis

1.4 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. The constitution obligates the state to develop Higher Education, Science and Technology Sector as outlined in the following Articles.

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

(iii) Promote the intellectual property rights of the people of Kenya.

(b) 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.

(c) Article 43 (1) (f): Every person has the right to Education;

(d) Article 53(b): Every child has a right to free and compulsory basic education. This has a domino effect to students available for university admissions.

(e) 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 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 therefore abide by the constitution as it executes its mandate.

1.5 Products and Services

UoE has eight (8) Directorates and nine (9) schools offering Postgraduate, Bachelors and Diploma Programmes. The academic programmes are developed in consultation with relevant stakeholders and regulatory bodies to ensure quality and relevance of the programmes.

The following table outline the Diploma, Bachelors, Masters and Doctorates programmes offered at the UoE, respective student enrolment projections for the strategic plan period, 2019-2024, and the number of students who have graduated since UoE's inception.

1.5.1 Diploma Programmes

6. Diploma in Agricultural Economics

7. Diploma in Agriculture Extension Education

8. Diploma in Food Science Nutrition

9. Diploma in Agriculture

10. Diploma in Business Management

11. Diploma in Hotel and Restaurant Management

12. Diploma in Project Planning and Management

13. Diploma in Tourism Management

14. Diploma in Travel & Tour Operations Management

15. Diploma in Economics

16. Diploma in Education Arts

17. Diploma in Environmental Disaster Management and Mitigation

18. Diploma in NGO and Environmental Social Sciences

19. Diploma in Human Resource Management

20. Diploma in Development Studies

21. Diploma in Public Relations

22. Diploma in Project Planning and Evaluation

23. Diploma in Computer Science

1.5.2 Undergraduate Programmes

1. Bachelor of Science in Agriculture

2. Bachelor of Science in Apparel and Fashion Design

3. Bachelor of Science in Food Science and Nutrition

4. Bachelor of Commerce

5. Bachelor of Hotel and Hospitality Management

6. Bachelor of Tourism Management

7. Bachelor of Arts (Economics)

8. Bachelor of Education Science

9. Bachelor of Education (Home Science and Technology)

10. Bachelor of Education Arts

11. Bachelor of Education in Special Needs (Secondary School Option)

12. Bachelor of Education in Technical Education

13. Bachelor of Physical Education & Recreation

14. Bachelor of Education (Agricultural Education Science)
15. Bachelor of Engineering in Mechanical and Production Engineering
16. Bachelor of Engineering in Civil and Structural Engineering
17. Bachelor of Engineering in Agricultural and Biosystems Engineering
18. Bachelor of Environmental Science
19. Bachelor of Environmental Planning and Management
20. Bachelor of Science in Fisheries and Aquatic Sciences
21. Bachelor of Science in Forest Resources and Utilization
22. Bachelor of Science in Natural Resource Management
23. Bachelor of Science in Wildlife Conservation and Management
24. Bachelor of Science
25. Bachelor of Science in Microbiology
26. Bachelor of Science in Biotechnology and Biosafety
27. Bachelor of Science in Analytical Chemistry with Computing
28. Bachelor of Science in Biochemistry
29. Bachelor of Science in Actuarial Science
30. Bachelor of Science in Applied Statistics with Computing
31. Bachelor of Science in Information Technology
32. Bachelor of Science in Computer Science

1.5.3 Postgraduate Diploma Programmeme

1. Postgraduate Diploma in Education

1.5.4 Masters Programmes

1. M.Sc. Agronomy
2. M.Sc. Animal production
3. M.Sc. Apparel and Fashion Design
4. M.Sc. Community Nutrition
5. M.Sc. Plant Protection
6. M.Sc. Soil Science
7. M.Sc. Plant Breeding and Biotechnology
8. M.Sc. Animal Nutrition
9. M.Sc. Horticulture
10. M.Sc. Seed Science and Technology
11. M.Sc. Dairy Production
12. M.Sc. Meat Production
13. MBM Business Management
14. MHM Hospitality Management
15. M.Ed. Technology Education
16. M.Ed. Education Psychology
17. M.Ed. Educational Planning
18. M.Ed. Educational Technology
19. M.Ed. Educational Administration
20. M.Ed. Economics of Education
21. M.Ed. Educational Planning
22. M.Ed. Sociology of Education
23. M.Ed. Comparative Education
24. M.Ed. Curriculum Development
25. M.Ed. Early Childhood Development and Primary Education
26. M.Ed. History of Education

27. M.Ed. Philosophy of Education
28. M.Sc. Agricultural and Biosystems Engineering
29. M.Sc. Environmental Biology
30. M.Sc. Environmental Health
31. M.Sc. Environmental Earth Science
32. M.Sc. Human Ecology
33. M.Sc. Environmental Economics
34. M.Sc. Environmental Planning and Management
35. M.Sc. Environmental Information Systems
36. M.Sc. Environmental Law
37. M.Sc. Fisheries and Aquatic Sciences
38. M.Sc. Wildlife Management
39. M.Sc. Forestry
40. M.Sc. Chemistry
41. M.Sc. Mathematics
42. M.Sc. Microbiology
43. M.Sc. Zoology
44. M.Sc. Physics
45. M.Sc. Mycology
46. M.Sc. Botany
47. M.Sc. Biochemistry

1.5.5 Doctorate Programmes

1. Ph.D. Crop Eco-Physiology
2. Ph.D. Plant Pathology
3. Ph.D. Seed Science
4. Ph.D. Soil Science
5. Ph.D. Weed Science
6. Ph.D. Plant Breeding
7. Ph.D. Horticulture

8. Ph.D. Educational Psychology
9. Ph.D. Educational Administration
10. Ph.D. Curriculum Studies
11. Ph.D. Technology Education
12. Ph.D. Educational Technology
13. Ph.D. Educational Planning
14. Ph.D. Social Education and Ethics
15. Ph.D. Sociology of Education
16. Ph.D. Language Education
17. Ph.D. Educational Technology
18. Ph.D. Social Education and Ethics
19. Ph.D. Language Education
20. Ph.D. Environmental Biology
21. Ph.D. Environmental Health
22. Ph.D. Environmental Earth Science

23. Ph.D. Human Ecology
24. Ph.D. Environmental law
25. Ph.D. Environmental Economics
26. Ph.D. Environmental Planning and Management
27. Ph.D. Environmental Information Systems
28. Ph.D. Fisheries
29. Ph.D. Forestry
30. Ph.D. Chemistry
31. Ph.D. Mathematics
32. Ph.D. Zoology
33. Ph.D. Physics
34. Ph.D. Botany

1.6 Number of graduates and trends in various programs

The following graphs show the number of graduates and trends in various programmes offered by the University during the previous plan period and since the inception of the University in 2013.

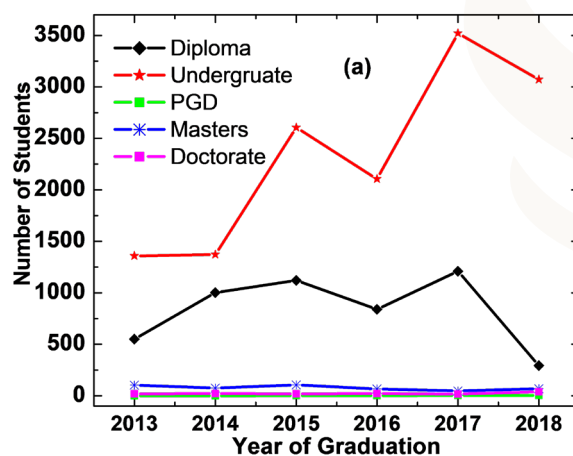


Figure 1.1 (a) Number of graduates in programmes offered by the University during 2014 – 2019 period

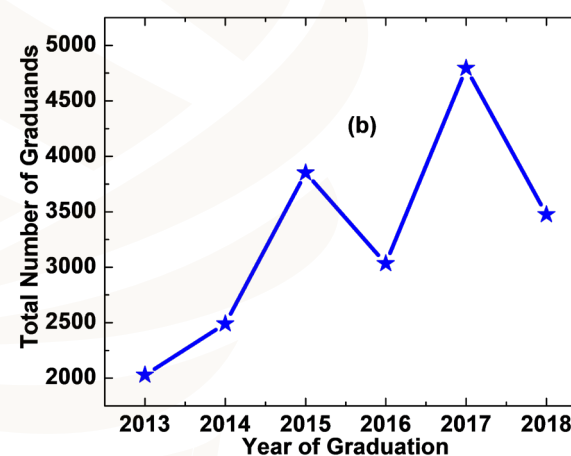


Figure 1.1 (b) Total number of graduates in programmes offered by the University since 2013.



1.8 Conclusion

The University will embark on harmonization and rationalization of academic programmes to ensure that products and services offered meet the aspirations of the dynamic society.

1.9 Challenges in University Education

University education has an implicit trust and faith world over. It facilitates generation of knowledge and provide learning opportunities. It is the gateway to good jobs and economic empowerment for many people. However, a number of challenges hinder Universities from realizing their mandates both at international and national level. These include the demand for access and social equity, funding and the cost to students, governance and internal management, the changing roles of academics, demographic changes among academics, inefficiency, and ethnicity.

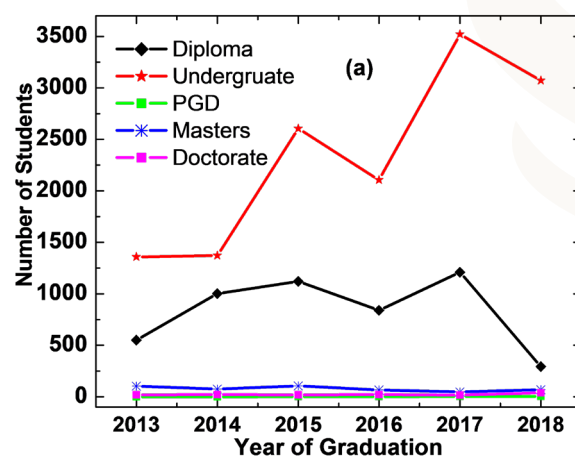


Figure 1.2: Projected Student enrolment

The growth in enrolment has resulted in a situation where in many universities in the country, physical facilities cannot cope with the number of students. Libraries are overcrowded, books are outdated, journal holdings lag years behind, laboratories and equipment are outdated and inadequate, rooms in hostels are overcrowded, and academic staffs are not compensated appropriately.

In addition, overcrowding; ever-growing demand; erosion of technical colleges due to acquisitions and takeovers by public universities in search of space; insufficient/declining public funding; curricula that are not responsive to modern-day needs of the labor market; declining quality; crumbling infrastructure; poor governance; rigid management structures pose major challenges to the provision of quality education in universities. This perhaps explains why universities offering professional courses are under siege from professional bodies' standard criteria.

- Universities in Kenya are facing threatening financial constraints. The main causes for this include:
- Pressures of increased enrollment that require expansion to cater for the large increase in student numbers;
- Changed fiscal climate induced by the policies of multilateral lending

Table 1.1: Projected Student enrolment

Category	Baseline	Projected Students Number per Year				
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total numbers of students per year	12,820	11,505	9,888	8,935	9,261	9,621
First year enrolment per year	2,255	2,326	2,392	2,484	2,581	2,686



First year registration



First year orientation climaxed by VC's Address

agencies;

- (d) High cost of university education hence increased inability of students to afford the tuition required for financial stability
- (e) Misallocation and poor use of available financial resources by some of the universities.

In addition, the student-to-lecturer ratio in the universities has deteriorated. This has strong implications for quality of lecturer interaction with students as well as concerns about overall teaching-learning process. The number of non-academic staff is excessive in many Kenyan universities, an aspect that is attributed to skewed human resource policies. As a result, the balance between productivity gains and the quality of teaching is under threat.

The issue of brain-drain has also played a part in the current crisis. In Kenya alone, the World Bank reports that nearly 40 per cent of the country's highly skilled professionals migrate to rich countries. The migration of the highly skilled cadre of academic professionals and students has led to an acute

shortage of academics in Kenya's universities, especially in key fields such as science and engineering.

Challenges attributed to scholarly research in most Kenyan universities are numerous. These include; limited collaborations between practitioners and academics; limited linkage between research and the national development agenda; decreasing state subsidies; shortage of research expertise and experienced supervisors; high subscription costs of scholarly journals; limited publishing infrastructure; lack of incentives for researchers; inadequate mentoring frameworks; and weak or non-existent partnerships.

To manage these challenges, universities in Kenya like other state corporations are now thinking strategically by developing strategic plans, vision and mission statements that aspire to produce highly skilled and globally competitive graduates functional in the knowledge economy; relate curriculum to labor demand; reconstruct the curriculum to meet Kenyan needs; support critical, basic research, theory building, experimentation

and teaching; forge links with industry and government to become more innovative and relevant to society; and participate in or form part of government policy making organs.

The creation of the Commission for University Education has made a remarkable difference in terms of the quality of teaching, programmes and facilities particularly in the public universities.

For Kenya to accelerate its development and achieve the Sustainable Development Goals, the government will have to increase its investment in science and technology at the universities and in turn demand prudent management of resources.

Expenditure on research and development will have to be increased to at least 1 per cent of GDP by 2020. The challenges that face Kenyan universities

are serious, but there are certainly opportunities, and with appropriate research and creative effort, a long and bright future could be waiting for the Kenyan higher education.

1.10 The Role of UoE in the National Development Agenda

The efforts of University of Eldoret in training teaching staff in Agricultural Engineering have been specifically acknowledged in the Education and Training Sector Medium Plan Three (MTP III). This is an indication of the importance of the University in the realization of National Development Agenda. The tables outlines the role of the University in the realization of National Development Priorities as outlined in respective development Agenda, Plans and Goals.

Table 1.2: The Role of UoE in the Realization of Sustainable Development Goals

S/No.	Goals	University of Eldoret Contributions	Requirements
1	Goal 1: No Poverty Goal 2: Zero Hunger	Academic programmes that empowers the students to improve their livelihoods and those of the communities	Review, development, adoption and implementation of appropriate policies Development Innovative academic programmes Capacity building for staff Departmental restructuring Allocation of financial and physical resources Goodwill from stakeholders Support from County Government to develop capacity
2	Goal 3: Good health and wellbeing	Community empowerment through outreach programmes and commercialization of research products Initiate entrepreneurial based programmes Collaborations with stakeholders to produce quality breeds. Offer training on basic health care and nutrition	
3	Goal 4: Quality Education	Provision of quality health services to both staff and students. Provision of subsidize health and water services to the communities around the university. Mainstream HIV/AIDS, ADA, Gender and equality, Disability Offer guidance and counselling services Enhance recreational facilities	

S/No.	Goals	University of Eldoret Contributions	Requirements
4	Goal 5: Gender Equality	Offer market driven courses - Aligned programmes to the needs of the society Ensure accreditation of both academic and professional programmes	Review, development, adoption and implementation of appropriate policies
5	Goal 6: Clean Water and Sanitation	Develop academic programmes on gender equity and women implement policy on gender equality Empower women and youth in place and being implemented. Included in all academic programmes	Development Innovative academic programmes Capacity building for staff Departmental restructuring
6	Goal 8: Decent work and Economic Growth	Develop innovative academic programmes Revamp water and sewerage infrastructure within the university Provide advisory services to the local water and sewerage company (ELDOWAS) Undertake EIA in the region Spearhead afforestation initiatives in water catchment areas	Allocation of financial and physical resources Goodwill from stakeholders Support from County Government to develop capacity
7	Goal 9: Industry Innovation and Infrastructure	Developed skills based academic programmes Offer career guidance to students Commercialize research and innovation outputs	
8	Goal 10: Reduce inequality		
9	Goal 11: Sustainable Cities and Communities	Implement affirmative action policy Create visibility for the university across all Counties in Kenya and countries in the region Over varieties of academic programmes	
10	Goal 7: Affordable and Clean Energy	Develop academic programmes on Urban planning and development Offer consultancy services on spatial and urban planning	

S/No.	Goals	University of Eldoret Contributions	Requirements
11	Goal 12: Responsible Consumption and Production	Will train farmers on better farming methods that conserve resources and energy in all aspects of production. Generate from renewable energy sources	Review, development, adoption and implementation of appropriate policies Development Innovative academic programmes Capacity building for staff Departmental restructuring Allocation of financial and physical resources Goodwill from stakeholders Support from County Government to develop capacity
12	Goal 13: Climate Action	Recycle paper and other resources	
13	Goal 14: Life Below Water	Implement paperless policy Undertake EIA training and consultancies	
14	Goal 15: Life on Land,	Promotion of green energy technologies Initiate forestation initiatives Establish outreach programmes	
15	Goal 16: Peace, Justice, and Strong Institutions,	Initiate peace building initiatives Train on good governance Sensitize staff, students and communities on laws and constitution Undertake guidance and counselling Spearhead peace initiatives	
16	Goal 17: Partnerships for the Goals	Develop partnerships and collaboration framework North-South Collaborations and linkages Implement PPP initiatives Create a platform for collaboration	

Table 1.3: The Role of the UoE in the Realization of Vision 2030

S/No.	Pillars	Role of UoE	Requirements
1	Review of University Curriculum	Implement a policy on curriculum review at university level Review of University Curriculum in line with the Competence Based Curriculum	Sensitization on national development agenda
2	Quality and Relevance of Education and Training	Accreditation of programmes by relevant bodies Development of a quality assurance framework Capacity building for directors of quality assurance as well as academic and administrative staff in universities Implement standards on development and review of education and training; Capacity building for teachers/trainers/lecturers in subject mastery and pedagogical skills upgrading supervise of curriculum implementation	Align university policies to national development agenda Allocation of financial and physical resources Departmental restructuring Goodwill from stakeholders
3	Expanding Access and Equity	Review admission criteria to allow admission from alternative pathways especially TVET Enhance access to University Education by opening new campuses Offer programme through ODEL platform Expand education and training in marginalized Areas	
4	Research in Education and Training	Undertaking research to identify gaps Underrate interdisciplinary research Establishment of knowledge transfer centres Promoting research and patenting of innovation Establish start up industries	

S/No.	Pillars	Role of UoE	Requirements
5	Establish and Develop Centres of Specialization in Universities	Implement a policy framework for establishment of centres of specializations Lobby for establishment of model centres of specialization Capacity building of trainers	Sensitization on national development agenda Align university policies to national development agenda Allocation of financial and physical resources Departmental restructuring Goodwill from stakeholders
6	ICT integration in University Education	Integrating ICT into Teaching, Learning and Training Enhanced use of blended, online and distant learning in curriculum delivery Automate operations in the universities Build capacity of lecturers on e-learning Provide necessary ICT infrastructure Enhancement of access to e-library; Development of e-repositories; and Establish of a biometric student identification in the universities	
7	Education and Training Financing	Partner and collaborate to fund university education Expand scholarship framework Facilitate students to get education loans and bursary Establish and implement bursary kitty	
8	Public Private Partnerships	Implement PPP framework	
9	Green Economy	Invest to harness green energy	
10	Blue Economy	Collaborate and create partnerships to exploit and preserve blue economy (marine environment)	

S/No.	Pillars	Role of UoE	Requirements
11	Institutionalize National Skills Development	Implement Kenya National Skills Development Framework Implement the National Skills Development plan Participate in Conducting a national skills inventory	
12	Enterprise Development Incubators	Establish and strengthen enterprise development incubator Establish knowledge transfer centres to support commercialization of research output and innovations Promote research and patenting of innovations	

Table 1.4: The Role of UoE in the Realization of the 'Big Four' Agenda

S/No.	Agenda	Role of UoE	Requirements
1	Enhancing Manufacturing	Develop academic programmes on apparel and fashion design Undertake biotechnology research for improved cotton seeds Commercialize research finding Patent research findings and innovations Link innovators to the industry Establish start up industries	Allocation of financial and physical resources Departmental restructuring Goodwill from stakeholders
2	Food Security and Nutrition	Establish dairy products processing plant Establish a plant for processing canola oil Develop and implement technologies to promote postharvest Undertake research in fish and mushroom production Undertake biotechnology research for improved cereals seed production Train and promote horticultural production Train farmers on good farming methods Enhance livestock breeding and production	

S/No.	Agenda	Role of UoE	Requirements
3	Universal Health Coverage	Placing university employees under a health scheme Remit subscriptions for health schemes on time	Allocation of financial and physical resources
4	Affordable Housing	Research on low cost housing design and materials ESIA programme and consultancies Develop mortgage programme for university employees	Departmental restructuring Goodwill from stakeholders

Table 1.5: Role of UoE in the Realization of Africa Agenda 2063

S/No.	Agenda	Role of UoE	Requirements
1	A High Standard of living, quality of Life and well being for all citizens	Research and consultancy Recreational facilities	Infrastructure Resources
2	Well educated citizens and skills revolution underpinned by Science, Technology and Innovation	Develop capacity for trainers Initiate STEM programmes Undertake research and innovation	Academic programmes Infrastructure Resources
3	Healthy and well-nourished citizens	Agricultural and food science Academic programmes Medical services Outreach services Research and consultancy	
4	Modern Agriculture for increased productivity and production	Agricultural and food science Academic programmes Research and consultancy	
5	Blue/ ocean economy for accelerated economic growth	Fisheries and other academic programme Research and consultancy Outreach services	

S/No.	Agenda	Role of UoE	Requirements
6	Environmentally sustainable and climate resilient economies and communities	Academic programmes Research and consultancy	Academic programmes Infrastructure Resources
7	African Cultural Renaissance is preminent	Student activities	
8	Full Gender Equality in All Spheres of Life	There are policies in place and being implemented. Included in all academic programmes	
9	Engaged and Empowered Youth and Children	AGPO	

1.11 Rationale for Developing the Strategic Plan, 2019-2024

A strategic plan is an organizational development tool that produces fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it. It requires broad-scale information gathering, an exploration of alternatives, and an emphasis on the future implications of present decisions. Strategic management has supported organizations including government agencies in prioritizing areas of growth and development. The need to have UoE's new strategic plan is informed by expiry of the previous plan as discussed earlier, the constitution of Kenya 2010 and the Third Medium Term Plan (MTP III).

plan.

- (f) Approval and adoption of the Strategic Plan 2019-2024 by the University Council
- (g) Publication, launch and dissemination of the Strategic Plan 2019-2024

1.12 The Strategic Planning Process

This strategic plan was developed through a participatory and all-inclusive process led by UoE Council and Management as follows:

- (a) Analysis of the 2018-2025 master plan
- (b) End Review of previous strategic plan (2014-2019).
- (c) Review of global, regional and national of education sector trend.
- (d) Benchmarking with best practices
- (e) External and internal Stakeholder validation of the proposed strategic

Chapter Two: Situation Analysis

2.0 Overview

This chapter reviews the previous strategic plan (2014-2019), outlining the key achievements, challenges and lessons learnt. It also covers current status of the University of Eldoret, stakeholder analysis, SWOT and PESTEL analysis.

2.1 Review of the Previous Strategic Plan (2014-2019)

During the planned period, there was growth in infrastructural facilities and human resources befitting the new status as a fully-fledged University. The focus of the plan was to increase student enrolment and improve infrastructure as well as laying a firm foundation for effective and efficient service delivery. Besides the achievements, there were some challenges and lessons learnt as outlined below.

2.1.1 Key Achievements

In summary, the following achievements were made during the period:

- (a) Transition - Smooth transition from Chepkolel Campus of Moi University of Eldoret.
- (b) Academic Excellence - Five (5) undergraduate, two (2) Masters and one (1) Ph.D. programmes were developed. In addition, fifty three (53) undergraduate programmes were harmonized and rationalized to thirty two (32) programmes. The harmonization and rationalization aimed at thrashing out duplication of programmes and align university programmes to the market needs.
- (c) The university established the School of Economics and School of Business & Management Sciences Complex. The aim was to increase the lecture halls and office space. The complex has the following

departments; Economics, Business Management, Tourism and Tour & Travel, Hospitality.

- (d) Research and Innovation - The following milestones were realized through research:

- (i) Seventeen 17 innovations
 - (I) Two (2) wheat varieties,
 - (II) Three (3) Barley varieties,
 - (III) Four (4) Dolichos varieties,
 - (IV) Two (2) African Bird's Eye Chillis,
 - (V) One (1) Groundnut inoculating and acid tolerant rhizobium,
 - (VI) Three (3) fish feed products,
 - (VII) Two (2) mobile phone applications for learning about forestry
 - (VIII) One (1) patent in electrocoagulation method for colour removal in water (KIPI patent no KE 400).
- (ii) Outreach and Consultancy
 - (I) Promotion of sports - Annual cross country & training facilities
 - (II) Establishment of outreach centre - Offering skill based training, information and extension services.
 - (III) Annual agribusiness trade fair -
 - (IV) Fish Hatchery - Production of fingerlings and trainings.
 - (V) Outreach to schools.
 - (VI) Environmental sensitization - EIA/EA trainings, Cleanups, tree planting.
 - (VII) Internship programmes with stakeholders.
 - (VIII) Forty-two MOUs with industries, institutions and



Fish Hatchery Demo to Farmers



Farmers Training on Fish pond management



Students Demonstrate on how to prevent Soil Erosion in Elgeyo Marakwet County



University Outreach (OISC) Conducted a Farmers and Youth Groups' Business to Business Linkages Workshop



The 29th Edition of the University Cross-Country Marathon



UoE participates in 4th Edition of Chebara Dam Annual Conservation Marathon 2019



University Outreach and International Students' Center Conducted a Two-Day Workshop on Dairy Milk Production



UoE Organized a Farmers' Field day Event at Soy Sub-County, Uasin Gishu County

community groups.

- (e) Expand Financial Resource Base - The financial base increased from 1,765 billion to 2,399 billion as shown in table 2.1
- (f) Integration of ICT in University Operations - The University has established a LAN currently covering 60% of the physical facilities, installed ERP system improved bandwidth from 15 Mbps to 271 Mbps.
- (g) Human Resource Development: The university has enhanced the staff establishment to enable it attain its mandate. The academic staff has grown from 151 to 428, while the non-academic increased from 430 to 743.
- (h) Infrastructure -The University has developed additional infrastructure including Schools of Education, Economics and Business & Management Sciences, and New Site (NS) lecture halls, Engineering workshops, library and security installations (perimeter wall, floodlights and CCTV cameras).

Table 2.1: Summary of consultancies since 2014

S/No	Project Title/Name	School	Funding Body	Amount	Status
1	Development of Aquaponics for Kenya	School of Natural Resources	AquaFish Innovation Lab - USAID	\$33,275 (Kshs. 3,327,500)	Complete
2	Working with farmers to improve the ecosystem services in degraded dryland areas of West Pokot, Kenya	School of Agriculture	McKnight Foundation	\$ 200,000 (Kshs. 20,200,000)	Complete
3	Development of a Fish Value Chain Incubation Centre for Nandi County	School of Natural Resources	Nandi County -(ASDSP) & partners	Kshs. 3,800,000	Complete
4	3No Environmental and Social Impact Assessment (ESIA)	School of Environmental Studies	Goethermal Development Company (GDC)	Ksh 10,698,787.88	Completed
5	No Environmental and Social Impact Assessment (ESIA)	School of Environmental Studies	Kenya Seed Company Limited	Ksh 1,989,564.72	Complete
6	Training of staff in Environmental Impact Assessment/Environmental Audit (EIA/EA)	School of Environmental Studies	Baringo, Trans Nzoia, Turkana, Elgeyo/ Marakwet and Bomet Counties	Ksh 9,930,400	Complete

S/No	Project Title/Name	School	Funding Body	Amount	Status
7	Training of Chief Officers in Environmental Management Programmeme (EMTP)	School of Environmental Studies	Elgeyo/Markwet (4) and Uasin Gishu Counties(1), and GDC (2), West Pokot (2)	Ksh 1,755,000	Complete
8	Strengthening the capacities of TVETA for enhancing the performance of the TVETA education systems in Kenya	School of Education	Netherlands Initiative for Capacity development in Higher Education (NICHE), (NUFFIC)	EUR 1,135,077 (KES 131,192,705.98)	Ongoing
9	Soil Testing	School of Agriculture and Biotechnology	Avogaox Exporting Ltd, Mc Knight FRN Project, Corporal Farmer Group, Farmers from Uasin Gishu and Trans Nzoia	KES 230,000	Ongoing
TOTAL				Kshs. 162,923,959	

Table 2. 1: Financial resource base (2014 to 2019)

Income trend over the last five years (KSh. M)	June 2014	June 2015	June 2016	June 2017	June 2018	June 2019	Total
Exchequer Grants	1,033	1,148	1,132	1,398	2,027	1,717	7,422
A-in-A	732	951	1,028	1,289	819	682	4,768
Total Income (KSh. M)	1,765	2,099	2,160	2,687	2,846	2,399	12,190

2.1.2 Challenges faced during the implementation of the previous plan

The following challenges were encountered in the period under review:

- (a) The decline of funding from the exchequer despite a growing students population and increasing infrastructural needs.
- (b) Industrial action by University employees which disrupted the University programmes and increased litigations.
- (c) Increased competition from other institutions of higher learning because of similar programmes being offered.
- (d) Inadequate workforce.
- (e) Frequent changes in policy frameworks of the education sector.
- (f) Operational challenges owing to inadequate framework to engage County Governments given the fact that some functions had been devolved.
- (g) Conflicts between Professional Bodies and Regulators. Some professional bodies, such as the Engineers' Board, rejected students who graduated from institutions and programmes duly accredited by the relevant regulatory bodies.
- (h) Public Private Partnerships. There was Lack of proper modalities in engaging private partners under PPP that hampered development of infrastructure at the University.

2.1.3 Gaps in the Implementation of the Strategic Plan

Owing to the challenges outlined in the preceding section, some of the activities that were not realized as outlined in the Strategic Plan 2014-2018 are as follows:

(a) Infrastructural Development

Only three out of the targeted projects were accomplished. The completed projects were two schools' complexes and the engineering workshop. The perimeter fence/gates, floodlights and CCTV camera installation are ongoing. The plan had envisaged construction of a science complex, Amphitheatre, additional lecture halls, a library,

and student Centre which have not been done. In addition, there were plans to expand water supply and waste water treatment systems which were not realized. Finally, three PPP projects; stadium, hotel and hostels never commenced due to lack of funding.

(b) Human Resources

The CUE staffing ratio for academic to non-academic staff is 70:30. However, the current ratio is 37:63. There is also understaffing in most academic departments occasioned by limited resource. The University is working towards meeting the CUE condition on staffing.

The appendix II summarizes the activities from Strategic Plan 2014-2019 that were not fulfilled and have been dropped or carried over to the Strategic Plan 2019-2024

2.1.4 Lessons Learnt

The key lessons learnt over the period include:

- (a) Emerging issues in the education sector necessitates capacity building of university managers for internal evaluation and strategic positioning of the university.
- (b) To manage resources prudently, capacity building for the managers on governance and accountability of public resources is required.
- (c) Continuous Government funding and political goodwill is crucial to the successful implementation of the strategic plan. For this reason, the university will undertake adequate and timely planning to facilitate budgeting process. Further, the University planning process should be aligned to government planning cycle.
- (d) Political goodwill is vital for implementation of the plan. The University Strategic Plan should be aligned to the governing political party manifesto, the Big Four.
- (e) Despite the substantial resources available for education and training sector, the resources have not been able to adequately address the ever increasing needs. The University should therefore mobilize

resources from other sources to supplement allocations from the exchequer allocation.

- (f) There is need to sensitize and disseminate policy documents in the education and training such as TVET Act, University Act, Vision 2030 and MTPs among other which have been under implantation but have not been properly internalized in the University.
- (g) There is need to set SMART targets, allocate resources and assign them to a specific office.
- (h) The University has been implementing projects aimed at realising the set objectives. However mechanisms to ensure sustainability of the projects need to be put in place if the University is to consolidate the gains already realised. Effective monitoring and evaluation tool should be put in place for tracking of implementation of activities planned.
- (i) To attract students, the university should review and develop academic programme that meets the market needs.
- (j) There is need to train staff and enhance academic to non-academic staff towards the recommended 70:30 ratio.
- (k) To enhance standards of learning, there is need to set aside resources for appropriate infrastructural development.
- (l) There is need for policy interventions to promote interaction between academia, private sector and public institutions in all fields.

2.2 Analysis of the current situation

To further understand the current situation, SWOT and PESTEL analysis were carried out as outlined below

2.2.1 SWOT Analysis

The SWOT analysis provided an appraisal of University of Eldoret internal factors, strength, that the University would like to sustain and weaknesses that should be addressed. On the other hand, the analysis reflected on external factors, opportunities that should be exploited and threats that should be mitigated. This analysis is based on input from the various University stakeholders and Management.

Main strengths of the University are our staff and our programmes while our main weaknesses are infrastructure related. University of Eldoret main opportunities lie in the high demand for university education and our potential for external linkages. Threats include the large number of competitors and reduced revenue sources.

The following tables summarize the results of the analysis.

Internal factors

Table 2. 2: Strength

S/No.	Strength	Strategic Implication	Strategic Response
1	A chartered public University established under the Universities Act No. 42 of 2012 and the UoE Charter 2013	Goodwill from government High confidence levels from stakeholders Credibility of UoE courses and other services	Lobby for more funding from the government Market UoE courses, programmes and services Partner with development partners to support UoE programmes and projects

S/No.	Strength	Strategic Implication	Strategic Response
2	Governance and Leadership structure in place	Provide strategic direction enhanced stakeholder confidence	Increase fundraising for activities Enhance corporate governance
3	Qualified and Competent Human Resource	Less supervision is required	Quality service delivered
4	Diversified Market driven Programmes	Sustained Student Enrolment guaranteed	Quality graduates
5	Conducive working relationship between the Council, University management and staff	Agreed targets met in each year	Improved performance of the University
6	Equipped laboratories and workshops	Hands on practical training Conducive learning environment Approval by accrediting authorities	Market UoE programmes Register with TVET in the ministry of Education Seek approval and accreditation for more courses Establish more learning spaces and facilities
7	Competent and committed staff	Quality service delivery Improved productivity Enhanced customer loyalty	Continuous training of staff
8	Improved student welfare services	Less student unrest (Strikes)	Timely completion of curriculum coverage
9	Suitable and positive corporate image	High Stakeholder satisfaction	Good marketing tool
10	Certification of ISO 9001:2015	High quality of services	High Customer satisfaction
11	Cross-cultural diversity within the University.	inspire creativity and drive innovation	help to solve problems and meet customer needs in new and exciting ways
12	Approved University Master Plan	Increased visibility and credibility	can help target projects and raise money
13	ICT Integration and networking	Effective and efficient service delivery	High customer satisfaction

S/No.	Strength	Strategic Implication	Strategic Response
14	Availability of land	Room to implement more projects	Utilize land to increase resources
15	Patent rights and innovations	Inspire creativity and drive innovation	help to solve problems and meet customer needs in new and exciting ways Utilize patents and innovation to increase income generation

Table 2. 3: Weaknesses

S/No.	Weaknesses	Strategic Implication	Strategic Response
1	Inadequate Infrastructure	Overstretching of the available infrastructure	Develop and refurbish infrastructure
2	Dilapidated infrastructure	Unconducive work and learning environment	Refurbish infrastructure
3	Inadequate number of staff	Delay in service delivery Low customer satisfaction Low	Recruit adequate and skilled manpower Develop capacity for staff
4	Low visibility	Low attraction of students	Market the university
5	Inadequate funding	Failure to implement planned projects and programmes	Diversify sources of revenue
6	Inadequate social and recreational facilities	Low quality of student and staff welfare services	Develop more recreational facilities
7	Inadequate research capacity	Low activities in research	Develop capacity for research and development

External factors

The following opportunities that should be exploited and threats that should be mitigated.

Table 2. 4: Opportunities

S/No.	Opportunities	Strategic Implication	Strategic Response
1	Devolved system of Government	New market for university products and services New partnership in the Higher education sector	Develop programmes targeting the counties Develop engagement mechanism with County governments
2	Government support	Increased funding resources	Timely budgeting of university projects and programmes Comply to legal provisions on management of public resources
3	Strategic Location	Enhanced accessibility	Create awareness and enhance visibility
4	Demand for Higher Education	Increased Enrolment	Develop market driven courses Develop capacity for staff Develop infrastructure Develop ODEL programmes
5	Potential Support from a large alumni base	Increased resources	Set up an alumni Office Recruit and sensitize alumni on the need to mobilize resources for the university.
6	Political goodwill	Increased Resources	Drive on political good will to mobilize for resources
7	Existing and potential partners	Financial and technical support for the university programmes	Develop bankable grant proposals Network and develop stakeholder engagement strategy Enhanced brand image Create Industrial liaison office

S/No.	Opportunities	Strategic Implication	Strategic Response
8	Integration of ICT and broadband network in the country	Enhanced for opportunities E-Learning Improved communication and connectivity	Develop and implement E learning programmes Link the university with stakeholders
9	Goodwill from the surrounding community	Enhanced safety and security of University assets and community	Develop and implement CSR activities
10	Enhanced relationship with County Government	Increased Resources opportunities for outreach	Lobby for resources from County Government
11	Integration of the East African Community and emerging economic blocks	Increased Collaboration a new market for the university	Establish liaison offices in the region
12	Vision 2030 and the Big Four development Agenda for the Government of Kenya	New areas of interests Increase resources	Align university plans and programmes to the national development agenda
13	Enabling legislation for Public private partnership (PPP) funding	Increased Resources	Implement PPP policy Comply to PPP laws and regulations
14	CDF financial support to Students	Increased progression rate Increased revenue	Lobby for more funding through County Governments.
15	Location in the North Rift, which is a national bread basket	Tapping into the market inform of technological innovations	Transfer technological innovations to the farming community

Table 2. 5: Threats

S/No.	Threats	Strategic Implication	Strategic Response
1	Competition from national and international institutions	Reduction in student enrolment	Enhance marketing strategies Develop market oriented programmes Re-brand programmes Improve on corporate image
2	Rising unemployment for graduates	Reduction in student enrolment	Tailor courses to self-employment
3	Low quality degree programmes	Skills-job mismatch among university graduates	Maintain quality in teaching and research
4	Inadequate Student Financial Support	Low progression and completion rates	Lobby for more funding through HELB and County Governments. Expand scholarship and bursary programmes
5	Declining Government financial support	Delays in implementation of projects	Diversify sources of revenue
6	Dynamic education sector	Changes in policies in the education sector	Sensitize on policy frameworks
7	Rapid changes in technology	Obsolete equipment thus increases the cost.	Update ICT infrastructure
8	Frequent industrial unrest	Delay in implementation of services and projects Increased litigations	Effectively address complaints early
9	Insecurity	Increased operating costs Loss and destruction of university assets	Strengthen security risk management strategies Use technology in security management Enhance intelligence gathering Use corporate Social Responsibility to improve stakeholders relationships

S/No.	Threats	Strategic Implication	Strategic Response
10	Reducing HELB Allocations	Reduced revenue Low student progression rates	Lobby for more funding through HELB Expand scholarship and bursary programme
11	Likely reforms such as Proposed merging of universities	Disruption of programmes	Rationalize programmes and staff to strengthen our base as a sustainable entity

2.2.2 PESTEL Analysis

The external analysis looks at the environment in which University of Eldoret operates to determine its ability to achieve the Vision and Mission. The factors examined range from global, regional and local situations. This situational analysis uses the PESTEL (Political, Economic, Social, Technological, Environmental and Legal) model that presents the following:

Table 2. 6: Political Factors

S/No	Factor	Strategic Implication
1	Political goodwill	Improved learning and work environment Increased allocation resources; institutional support through CDF, HELB, Bursaries and scholarships,
2	Political interference	Low service delivery
3	Proposed establishment of University in every county	Increased competition for students leading to reduced revenue and student enrolment
4	Cosmopolitan outlook	Enhanced co-existence and national cohesion
5	Vision 2030 and the Big Four development agenda for the government of Kenya	Increased opportunities in training, research and innovation

Table 2. 7: Economic Factors

S/No	Factor	Strategic Implication
1	Inadequate funding from GoK	Inadequate recurrent and capital development finances Inadequate funds for research and innovation
2	High Inflation rate	High cost of implementation Affecting student's enrolment
3	Globalization	Stiff competition
4	Kenyan Vision 2030	Flagship projects are earmarked for development of human resources in science and technology and knowledge generation
5	Research and innovation outputs	Inadequate mechanisms to capture the contribution of the University Research and innovation outputs in national production.

Table 2. 8: Social Factors

S/No	Factor	Strategic Implication
1	Cultural diversity	Cultural cohesion and co-existence
2	Community goodwill and participation	Peace and stability in the area
3	Gender inequality	Gender imbalance
4	Alcohol and drug abuse	Low productivity Increased indiscipline and crime rate Low completion rate
5	HIV/AIDS	Loss of many skilled University personnel.

S/No	Factor	Strategic Implication
6	Immigration of qualified personnel to other developed countries	Brain drain
7	High rate of unemployment of the University graduates	Discourages potential students from enrolling for University Education programmes. Jobless and despondent youth forming terror gangs
8	Terrorism	International Development partners might shy off from helping or investing in the University. More resources are being redirected to security than to core functions of the University.

Table 2. 9: Technological Factors

S/No	Factors	Strategic Implication
1	Adopting of technology by user community	Low computer literacy and usage Poor utilization of available resources. effective system for innovation and technology ICT has also improved the rate of communication and information exchange
2	Increased cyber crime	Quality of education lowered through plagiarism Loss of data
3	Change of technology	Obsolescence
4	High cost of technological equipment	Threatens the growth of University education in terms of training tools and equipment.

Table 2. 10: Environmental Factors

S/No	Environmental	Strategic Implication
1	Favorable agro- climatic conditions	High potential for diverse agricultural activities
2	Emission of greenhouse gases into the atmosphere	Global warming/ climate change is a potential risk for food production and human health
3	Degradation of the environment	Adversely affect productivity and increase levels of poverty in the country.

Table 2. 11: Legal Factors

S/No	Factors	Strategic Implication
1	Constitution of Kenya	Gender Equity & Diversity Freedom of association Bill of rights- affirmative action Obligation to honor rights for Physically challenged Leadership and integrity
2	University's Act 2012	A clear mandate
3	Public Finance Management and Public Procurement and Assets Disposal Acts	Effective utilization of public resources
4	Applicability of many statutory acts	Delay operations and creations of conflicts
5	The Environmental Management and Coordination Act (1999)	Conserve and protect the environment
6	Emerging Government Policies	Accommodate TVETA training programmes through implementation of university credit transfer policy
7	International conventions, agreements and treaties	Room for expansion Possibilities of establishing collaborations and partnerships

2.2.3 Stakeholder Analysis

Stakeholder analysis provides a platform for identifying concerned parties who will be affected by the activities of the University and whose activities will affect the University. University of Eldoret will endeavor to win the commitment of stakeholders to ensure the provision of quality services as outlined below:

Table 2. 12: Stakeholders

S/No.	Stakeholder	Stakeholder Expectations	UoE Expectations
1	Students	Competent lecturers Timely release of results Students' rights to be respected Fairness in teaching and examination process Adequate resources Conducive learning environment Effective communication Timely graduation Lecturers to uphold ethics	Prompt fee payment, Abide by rules and regulations, Excel in academics, Engage in co-curricular activities
2	Ministry of Education	Provision of University Education Invention and innovations, Research and Technology	Regular and adequate funding Development of policies that govern university education
3	County Government	Capacity building Provision of technical support Professional Consultancy	Cooperation Participate in planning and Development. Financial contributions Partnership.

S/No.	Stakeholder	Stakeholder Expectations	UoE Expectations
4	National Treasury	Prudent utilization of resources	Timely disbursement of funds Source for additional funds
5	Tertiary Institutions (Schools and Colleges)	Increased admission capacity Development of market driven programmes New innovations and Technologies Mentorship Diversification of curriculum	Collaborations Teaching practice Placement
6	Industry	Supply of competent man power Collaboration New innovations Publications Adequately prepared trainees for Industrial Attachment	Industrial attachment and internship Increased employment Industrial Linkages
7	Media	Accurate and evidential information Collaborations Marketing services	Advertisement and fair reports and information
8	Teaching and Non-Teaching Staff	Conducive working environment Staff development opportunities Admission of qualified students Timely and fair payment of services rendered Appointment letters before starting to work Timely part-time payments	Efficiency in service delivery, Adhere to performance contract. Compliance with set rules and regulations Creativity and innovation, Professionalism, Personal professional growth

S/No.	Stakeholder	Stakeholder Expectations	UoE Expectations
9	External Examiners	Timely release of appointment letters Adequate Examination materials Timely payment for services rendered	Adhere to standards of moderation of examinations. Compile a report on general performance and submit on time.
10	Parents/Guardians	Quality teaching Timely graduation Employment after graduation Effective mentorship programme	Prompt fee payment Support students
11	Community	Consistent market for products Fairness during employment Benefit from outreach activities Proper waste management Peaceful coexistence Good working relationship	Good working relationship Corporation and understanding Support and participate in the development of the University Proper Utilization of CSR benefits
12	Suppliers	Fairness in awarding of tenders Timely payment for goods and services	Efficient delivery of goods
13	Development Partners	Well documented MoUs Prudent financial management Effective use of resources	Provide technical and financial support for university operations and improvements
14	Statutory Bodies (NHIF, NSSF, RBA, KRA, EACC)	Conform with applicable statutory and regulatory requirement Timely remittance statutory fees	Prompt annual certifications

S/No.	Stakeholder	Stakeholder Expectations	UoE Expectations
15	Regulatory Bodies CUE, KEBS and professional Bodies	Effective implementation of CUE requirements Effective implementation of QMS Conformity with the approved audit programme Timely payment Compliance with the relevant Acts, policies, rules and regulations Competent labor force Knowledge update and Skills Curriculum review	Professional support Certification
16	Unions (UASU, KUSU, KUDHEHIA)	Timely implementation of Local and National CBA Timely remittance of the deducted union fees Regular review of Local CBAs Staff welfare	Good working relationship Corporation and understanding Create an environment for communication before resorting to industrial action
17	Public and private universities	Mutual cooperation and collaboration Provide technical and professional support for university operations and improvements	Mutual cooperation and collaboration Provide technical and professional support for university operations and improvements
18	Civil Societies (Religious and NGOs)	Freedom of worship Enhanced good morals Employment of Chaplains Compliance with laws and regulations	Mutual cooperation and respect
19	Alumni	Support from UMB Collaborations	Collaboration Financial support

S/No.	Stakeholder	Stakeholder Expectations	UoE Expectations
20	Financial Institutions	Prompt remittance of loans Partnerships – MoU	Efficient monetary services Partnership and collaboration Easy access to financial services
21	University Council	Achievement of Targets Effective Utilization of allocated funds. Implementation of Corporate strategies	Offer strategic Leadership Offer support and guidance, Formulate policies, Mobilize and avail funds for university operations Initiate development projects Give political support
22	Research Institutions	Training Dissemination of research findings Collaborations	Research collaborations Dissemination of research findings.
23	Insurance Companies	Prompt payment for service rendered	Provide the best and affordable insurance cover
24	Contractors/surveyors	Timely provision of materials Timely resolving of complaints Timely processing of payments. Timely supervision and commissioning of projects.	Quality workmanship Timely implementation of projects. Compliance with contract terms Timely supervision and commissioning of projects.
25	Parliament	Effective utilization of allocated funds Comply with legislation.	Appropriation of adequate funds to UoE Passing relevant legislation to support UoE's mandate



Chapter three: Strategic Focus

3.0 Overview

After review of the prevailing environment and with regard to the emerging opportunities, gaps identified, and the need to achieve our mission and vision, the university has formulated key strategic objectives, vision and mission to drive the process.

3.1 Vision, Mission and Core Values

3.1.1 Our Vision

A premier University that nurtures global leaders and innovators

3.1.2 Our Mission

To provide quality education, training, research and consultancy in Science, Agriculture and Technology to meet the needs and aspirations of a dynamic society

3.1.3 Motto

The flame of knowledge and innovation

3.1.4 Core Values

1. **Integrity:** We aim to espouse transparency and integrity in our actions and conduct.
2. **Innovativeness:** Embracing change and continuous improvement.
3. **Customer satisfaction:** We aim to deliver quality services to our customers and to honor our commitments.

4. **Competitiveness:** We are committed to global visibility and competitiveness in our academic pursuits.
5. **Equity:** Fairness and equal opportunities to all.
6. **Responsiveness:** We will exercise awareness to the needs of our stakeholders.
7. **Inclusivity:** To take into consideration the diverse needs of the UoE family and stakeholders.

3.2 Strategic Objectives and Strategies

The University will focus on six (6) strategic objectives namely:

1. To enhance quality of teaching and learning
2. To position the university as a research centre
3. To improve governance and corporate image
4. To attract and retain competent human resource
5. To develop and maintain physical and technological infrastructure
6. To strengthen resource mobilization and utilization

The strategic objectives have been derived from the mandate, vision, mission and situational analysis. The strategic objectives will be addressed by implementing thirty-seven (37) strategies as summarized in the table 3.1 below. There are 98 (ninety eight) activities

Table 3.1: Strategic Objectives and Strategies

Strategic Objectives	Strategies
1.Enhance quality of teaching and learning	1.1 Align Programmes to National and Market/Industrial Needs 1.2 Increase modes of curriculum delivery 1.3 Enhance academic exchange programmes 1.4 Improve student faculty ratios 1.5 Strengthen quality assurance 1.6 Strengthen collaborations & partnerships with relevant institutions and industries 1.7 Strengthen communication with students 1.8 Improve students welfare services 1.9 Strengthen safety and security
2. Position the university as a Research Centre	2.1 Implement research policy and guidelines 2.2 Strengthen consultancy portfolio; 2.3 Strengthen outreach portfolio
3. To Improve governance and corporate image	3.1 Strengthen compliance to governance laws and Regulations 3.2 Enhancing visibility 3.3 Improve service delivery 3.4 Improve capacity of Council to deliver on its mandate
4. To Attract and retain competent human resource	4.1 Establish optimal staffing levels 4.2 Develop staff 4.3 Improve staff performance management 4.4 Retain qualified staff

Strategic Objectives	Strategies
5. Develop and maintain physical and technological infrastructure	5.1 Provide ICT infrastructure and services 5.2 Establish Information Security Management System (ISMS) 5.3 Build and refurbish infrastructure with funds from exchequer and A-in-A funds 5.4 Seek donor support for infrastructure Development 5.5 Initiate and implement PPP Projects 5.6 Improve environmental and waste Management 5.7 Expand water supply system 5.8 Improve internal road networks 5.9 Enhance transport and logistical support 5.10 Develop green energy systems
6 To Strengthen resource mobilization and utilization	6.1 Strengthen Capacity on resource mobilization 6.2 Improve liquidity ratios 6.3 Engage development partners 6.1 Establish endowment fund 6.2 Strengthen budgeting and budget Implementation 6.3 Ensure compliance with relevant laws and regulations 6.4 Safeguard University assets

3.3 UoE Strategies

Following are some of the strategies that will be focus of the University as it strives to fulfill its mandate.

3.3.1 Development of programmes, student enrolment and teaching environment

- (a) Harmonize postgraduate programmes to improve the quality of curricula and align them to the market/industry needs.
- (b) Build ODEL infrastructure to enable the programmes be mounted under ODEL.
- (c) In marketing programmes the following are among the ways the University will market the programmes:
 - (i) To sponsor the subject contests in secondary schools in order to boost students' enrollment.
 - (ii) To organize 'open day' events to showcase programmes offered by the university. This will offer career guidance to high school students.
- (d) There will be a carrier placement office to help students in career choices.
- (e) The University will recruit more counselors to give proper guidance to students.
- (f) Security measures will be improved by putting in place the following:
 - (i) Completion of perimeter wall around the entire university.
 - (ii) Increase floodlights within the university and mounting additional CCTVs.
 - (iii) Installation of bio-metric devices at entry points and lecture rooms.

Table: 3.2: Projected students enrolments 2019 to 2024

Cohort	First Year Enrolment	Total Enrolment
2018/19	2255	12820
2019/20	2326	11505
2020/21	2392	9888
2021/22	2483	8935
2022/23	2581	9261
2023/24	2686	9621

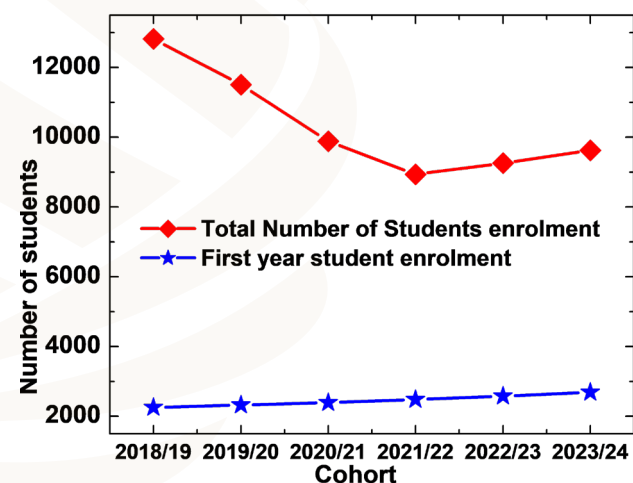


Figure 3.1: Projected students enrolments 2019 to 2024

3.3.2 Research and Innovation

- (a) Improve research by engaging staff to develop thematic areas aligned to “Big Four” Agenda and come up with proposals for funding.
- (b) Establish Genetic Research lab and equip Biotechnology research labs and Chemistry research lab.

3.3.3 Increase, develop and retain human resource

In order to meet the condition of CUE on the ratio of academic to non-academic staff (70:30), the university targets to do the following:

- (a) outsourcing catering and security services.
- (b) offer voluntary retirement to non-teaching staff.
- (c) encourage academic staff with Masters to attain doctoral degrees.
- (d) identify students with first class honors to be absorbed as Graduate Assistants
- (e) employ more qualified academic staff.
- (f) work towards improving on retention rate.

3.3.4 Develop Infrastructure

The university targets to complete existing projects and start new ones based on the government infrastructure guidelines. The following are projects in progress:-

- (a) School of Economics, Business and Management Science
- (b) School of Education Amphitheatre
- (c) Completion of perimeter wall.

The following are the new projects to be constructed within the time frame of this strategic plan:-

- (a) School of Science
- (b) Students’ hostel for both postgraduate and undergraduate

- (c) Students’ center
- (d) High altitude sports training facility
- (e) College of health sciences(School of Nursing)
- (f) School of Environmental Studies
- (g) ICT Center
- (h) Expansion of fish and fingerlings production unit.
- (i) Expansion of Mushroom production unit
- (j) Examination center
- (k) Dairy production unit
- (l) Improve internal road network

3.3.5 Increased level of Automation

- (a) The University focuses to increase the level of automation by allocating at least 3% of the operational budget to ICT Directorate.
- (b) The university will work towards certification of Information Security Management System (ISMS).

3.3.6 Mainstream cross-cutting issues

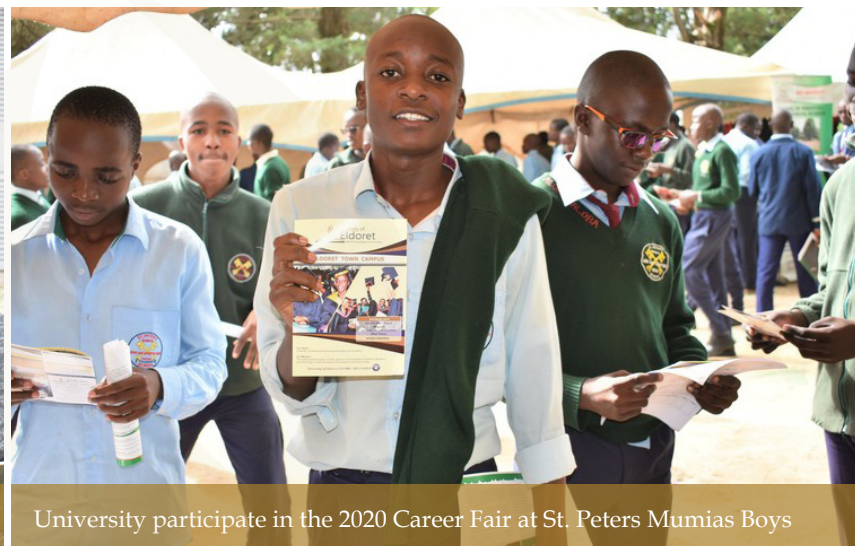
The university has established a Directorate of Gender Equity and Diversity and has also setup various mainstreaming committees. It is envisaged that the Directorate and committees will continue working with various government agencies to increase the level of mainstreaming.

3.3.7 Financial Sustainability and Resource Mobilization

In order to cut down on financial costs, the strategic plan stipulates to minimize the usage of printing papers by 50%.



Students Discussion



University participate in the 2020 Career Fair at St. Peters Mumias Boys



Fundable Research Proposal Development Workshop



Fire Safety Drill



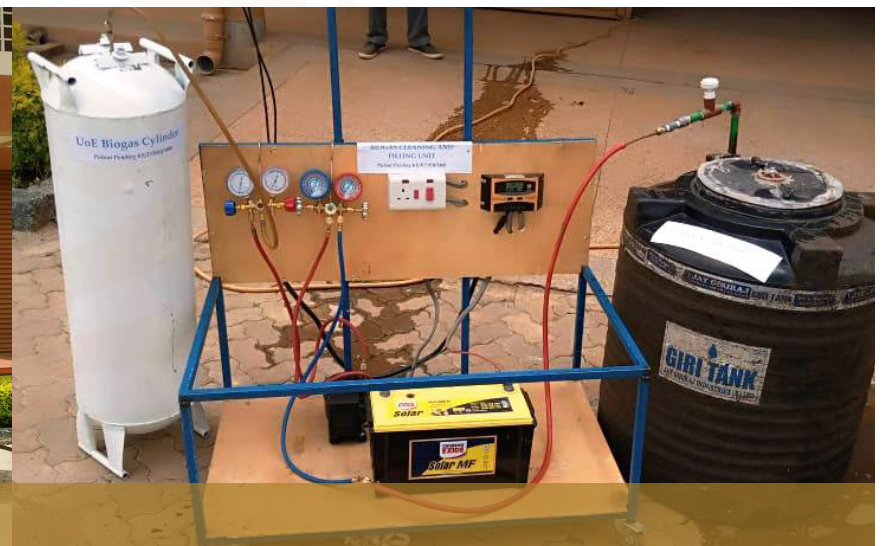
The 29th Edition of the University Cross-Country Marathon



Evaluation of Engineering workshops at UoE by Engineers Board of Kenya (EBK)



University of Eldoret innovative biogas cylinder (KE/P/2020/3400)





Turkana County Government Managers undertaking Environmental and Social Impact Assessment/ Audit (EIA) Training at UOE



UoE Senior Managers Training on Effective Service Delivery offered by KSG



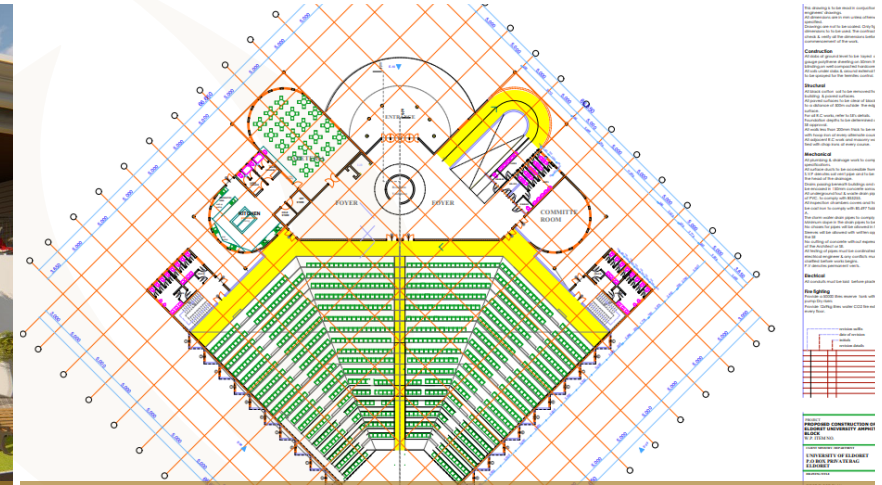
Ms. Grace Kimitei representing Cabinet Secretary, MoE during UoE 2019-2024 Strategic Plan External Stakeholders' Workshop.



The 17th Ruforum Executive Board Meeting



Design of Amphitheater front view



Design of Amphitheater Architectural view



Amphitreatre site



Design of Amphitheater Behind view



Gender Based Violence sensitization workshop



UoE celebrates International Women's Day

Chapter Four: Implementation and Coordination Framework

4.0 Overview

The implementation of the strategic plan requires a sound organizational structure, human and financial resources. The details of each of these are described below.

4.1 Structure of the Organization

The governance structure is based on the Universities Act 2012 and the University of Eldoret statutes which establish functions of the University, membership and governance, financial provisions and miscellaneous provisions. The Chancellor is the titular head of the University. The University is run by a Council as the supreme organ, with day to day activities being managed by University Management Board under the chairmanship of the Vice-Chancellor. The Senate is the supreme academic body and has responsibility for superintending and regulating teaching and discipline at the University. It also has the power to promote research. This is illustrated in figure 4.1.

4.1.1 Governance Structure

See figure Figure 4. 1

4.1.2 Schools and Directorates

The University programmes and services are offered in a number of Schools, Departments and Offices as illustrated in table 4.1, 4.2 and 4.3 respectively.



Figure 4. 1: Governance Structure

S/No.	School	Academic Department
1	Agriculture and Biotechnology	Animal Science Biotechnology Soil Science Family and Consumer Sciences Agricultural Economics
2	Business and Management Sciences	Business Management Tourism, Tour and Travel Management Hotel and Hospitality Management
3	Economics	Pure Economics Applied Economics
4	Education	Educational Management Technology Education Centre for Teacher Education Education Social Sciences Curriculum & Instructions/Psychology/Special Needs Education
5	Engineering	Agricultural and Bio systems Engineering Civil and Structural Engineering Mechanical and Production Engineering
6	Environmental Studies	Applied Environmental Social Sciences Environmental Earth Sciences Environmental Biological Health Environmental Monitoring, Planning and Management
7	Human Resource Development	Communication Skills Quantitative Skills and Development Studies

S/No.	School	Academic Department
8	Natural Resource Management	Forestry and Wood Science Fisheries and Aquatic Sciences Wildlife Management
9	Science	Biological Sciences Chemistry and Biochemistry Mathematics and Computer Science Physics

Table 4.2 Directorates

No.	Directorate
1	Directorate of Information Communication and Technology
2	Directorate of Quality Assurance
3	Directorate of Strategic Planning and Performance Contracting
4	Directorate of Research and Innovation
5	Directorate of Industrial Linkages, Partnership and Collaborations
6	Directorate of Board of Postgraduate Studies
7	Directorate of Resource Mobilization and Strategic Initiatives
8	Directorate of Gender Equity and Diversity

Table 4.3 Support service

No	Support Service
1	Dean of Students
2	Librarian

4.1.3 Organizational Structure

In line with its core business, the University has developed an organizational structure that seeks to facilitate effective delegation, management processes and information flow. This is shown on figure 4.2.

4.2 Staff Establishment

The following table shows the projected staff progression over the planned period which will be filled on the need basis.

Table 4 2: Staff Establishment

CATEGORY	Baseline	Projected number per year				
	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
Academic staff	428	449	471	495	520	546
Administrative staff	743	706	671	637	605	575
Total	1171	1155	1142	1132	1125	1121
Ratio (Academic: Administration Staff)	37:63	39:61	41:59	44:56	46:54	49:51

The University is endeavoring to achieve the ratio 70:30 of academic to non-academic staff as required by CUE.

4.3 Financial Resources

This section highlights the resources required for the implementation of the strategic plan over the five-year period, sources of funding, strategies for mobilization of the funds. University of Eldoret receives funds from exchequer as outlined in table 2.1.

In order to implement the activities identified in the strategic objectives a total of Kshs (M) 16655 is required. It is expected that the traditional sources of funding will continue in the next five years. At the same time, the University will explore additional sources to meet the required funding for this strategic plan as detailed in the SP implementation matrix (Annex 1);

4.3.1 Financial resources requirements

The table 4.3 shows the financial requirement needed to accomplish the strategic objectives.

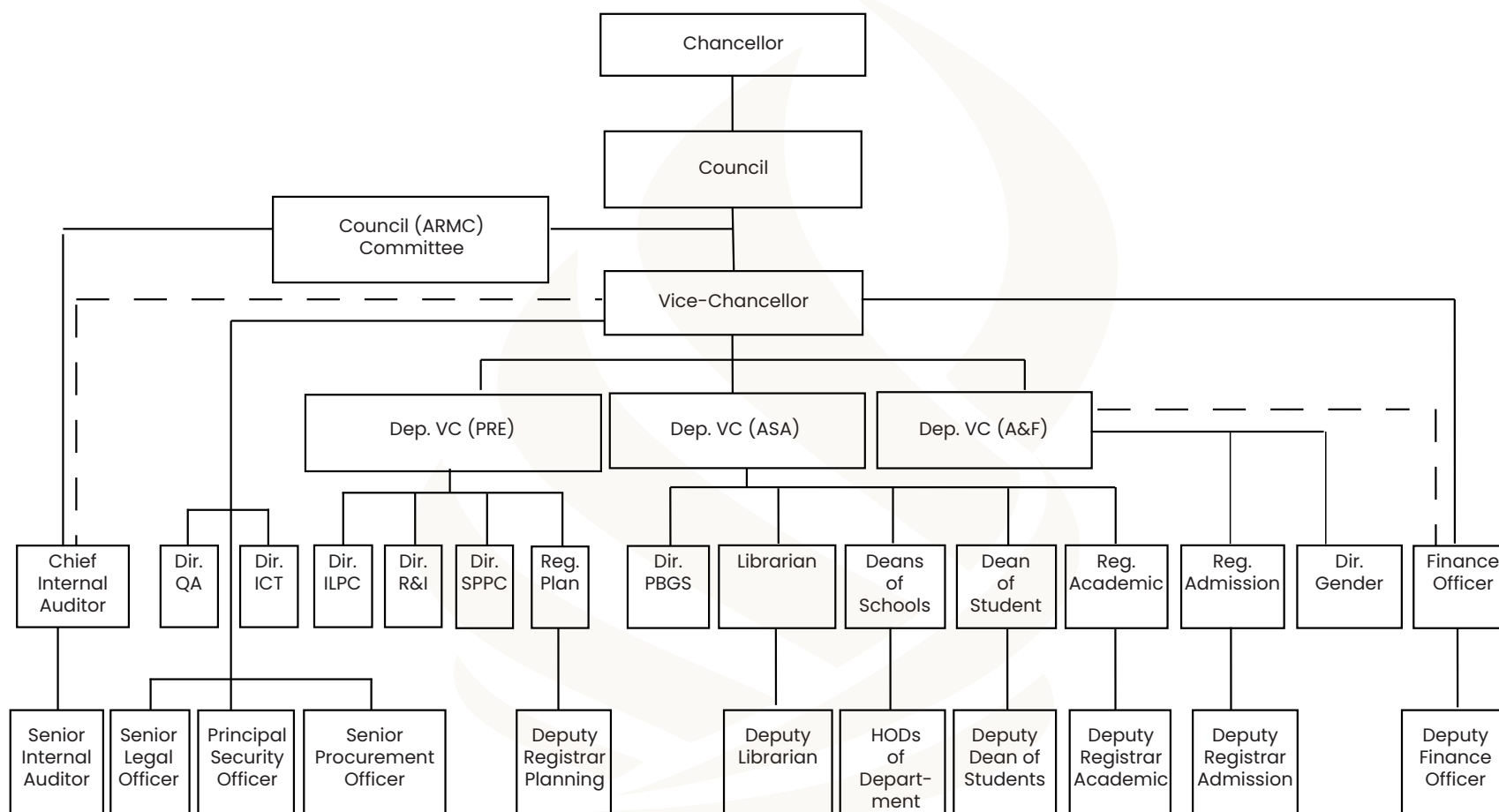


Figure 4. 2: Organizational Structure

Table 4 3: Financial Resource Requirements

S/No	Strategic Objectives	Resource Requirements					
		Projected Estimates (Kshs. Mn)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
1	Enhance quality of teaching and learning	107	75	49	49	46	326
2	Position the university as a research Centre	34	35	43	35	33	180
3	Improve governance and corporate image	3	10	1	2	8	24
4	Attract and retain competent human resource	154	208	227	245	230	1064
5	Develop and maintain physical and technological infrastructure	8069	1742	2139	1560	1561	15071
6	Strengthen resource mobilization and utilization	14	11	11	13	12	61
	Total	8381	2081	2470	1904	1890	16726

4.3.2 Resource Gaps

Exchequer allocation is expected to grow at 10% over the plan period to cushion against inflation. Appropriation in aid (A-I-A) is expected to decrease by 16% in 2020/21 FY then decrease of 5% in 2021/22 FY then increase by 10% in 2022/23 FY and finally increase by 5% in the final year of this strategic plan. Expenditure on personnel costs is expected to grow gradually from 2% in the first year to a maximum of 10% in the final year of this strategic plan in 2023/24. Operations administration and other costs are projected to grow at an average rate of 7.5% respectively over the plan period.

During the Plan period income is expected to increase from Kshs.

2,451,225,000 to Kshs. 3,295,993,000 while expenditure is expected to equal income and thus achieving a balanced budget.

Table 4 4: Projected Income and Expenditure

No.	Period	Budget 2019/2020	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024
	Kshs.	'000'	'000'	'000'	'000'	'000'
INCOME						
1	Government Grants-Recurrent	1,889,661	2,078,628	2,286,490	2,515,139	2,766,653
2	Internally Generated Revenue (A-I-A)	543,396	454,005	434,248	479,564	507,258
3	Other Incomes - Acc, IGAs & Others	18,168	19,076	20,029	21,031	22,082
	Total Income	2,451,225	2,551,709	2,740,767	3,015,734	3,295,993
EXPENDITURE						
4	Personnel Emoluments	1,851,679	1,946,168	2,066,493	2,238,202	2,453,846
5	Staff & Student Welfare	95,117	96,068	97,029	106,731	117,405
6	Chancellor & Council Expenses	26,260	26,523	26,788	29,467	32,413
7	Administrative Expenses	90,181	91,082	93,871	103,258	113,584
8	Academic Expenses	188,135	190,016	238,878	298,597	315,319
9	Research Expenses	16,901	17,070	22,191	24,411	26,852
10	Support (Repairs and Maintenance)	97,765	98,743	108,617	119,479	131,426
11	Finance Expenses	1,260	1,273	1,286	1,414	1,556
12	Depreciation/ Asset Acquisition	83,927	84,766	85,614	94,175	103,593
	Total Expenditure	2,451,225	2,551,709	2,740,767	3,015,734	3,295,994
	Operating surplus / (Deficit)	0	0	0	0	0

4.3.3 Sources of Capital Projects

Table: 4.5.1: Sources of Capital Funds

Sources of Capital Funds	Resources Kshs. (M)	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Exchequer development grants	3,808	732	940	673	782	681
Public Private Partnership (PPP)	7,446	6,846	-	600	-	-
Development Partners (Donors Funds)	2,355	206	423	514	531	681
Internally funded projects	263	59	67	87	27	25
Totals	13,873	7,843	1,430	1,874	1,340	1,387

Table: 4.5.2: Financed through exchequer development fund

Activities	Resources	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Complete Amphitheatre	390	50	300	40		
Construct School of Science	3318	612	610	633	782	681
Construct perimeter fence by 6 km	100	70	30			
Totals	3,808.00	732.00	940.00	673.00	782.00	681.00

Table: 4.5.3: Financed through Public Private Partnership (PPP)

Activities	Resources	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Construct Undergraduate Hostels	600			600		
Construct Postgraduate Hostels	96.3	96.3				
Construct Student Centre	450	450				
Construct high altitude sports training facility in conjunction with collaborators	6300	6300				
Totals	7,446.30	6,846.30	-	600.00	-	-

Table: 4.5.4: Financed through Development Partners (Donors Funds)

Activities	Resources	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Construct College of Health Sciences (School of Nursing)	164	2	30	30	102	
Construct School of Environmental Studies	1,297	3	250	250	250	544
Construct ICT Centre	551	1	100	200	150	100
Expansion of fish and fingerlings production Unit	343	200	43	34	29	37
Totals	2,355.00	206.00	423.00	514.00	531.00	681.00

Table: 4.5.5: Internally funded projects

Activities	Resources Kshs. (M)	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Construct Exam Centre	100	25	25	50		
Improve water supply systems	3	1.5			1.5	
Construct paved road of 5 km	50	10	10	10	10	10
Construct earth road of 10 km	1	0.5	0.5			
Construct bicycle lanes of 5 km	0.25	0.125	0.125			
Construct parking bays for bicycles	1	0.2	0.2	0.2	0.2	0.2
Construct paved footpaths of 10 km	6	1	1	2	1	1
Install gate control car barriers	1.1	0.5	0.5	0.1		
Install biometric access controls at the gates	0.3	0.1	0.1	0.1		
Install biometric at the academic buildings to facilitate class attendance registers	1.2	0.4	0.4	0.4		
Install floodlights	2			1	1	
Install CCTV cameras at the premises	3	1	1	1	1	1
Improve recreational facilities	25	5	5	5	5	5
Increase the number of biogas digesters	25	5	5	5	5	5
Increase the capacity of solar water heater systems	10	2	2	2	2	2
Install solar lighting systems	2.5	0.5	0.5	0.5	0.5	0.5
Establish mushroom production unit (m2)	12	6	6			

Activities	Resources Kshs. (M)	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Establish Dairy production unit	20		10	10		
Totals	263.35	58.83	67.33	87.30	27.20	24.70
Grand Totals	13,873	7,843	1,430	1,874	1,340	1,387

4.3.4 Resource Mobilization Strategies

To meet the anticipated financial demand, University of Eldoret will adopt the following strategies in resource mobilization for implementation of the strategic plan;

Table 4 5: Resource mobilization

Source of Funds	Strategy for Resource Mobilization	Projected Funding	Recurrent	Capital
		(Kshs. Million)		
National Government	Lobby Treasury, MPs and relevant Parliamentary Committees to allocate more resources to University of Eldoret projects in various jurisdictions	14,925	11,536.57	3,808.00
Tuition Fees	Market programmes to increase student enrolment	2,283	2,020	263
Development Partners	Initiate strategic relationships with development partners in support of various projects	2,355		2,355
Public Private Partnerships	Identify and engage investors in supporting infrastructure development and other income generating activities	7,446		7,446
IGAs	Develop business plan for various income generating units	100	100	
TOTAL	27,109	13,656	13,873	

The projections from income generating units are shown in annex IV

4.4 Strategy Implementation

Implementation of this Strategic Plan largely depends on commitment of all stakeholders as the Council provides the appropriate governance and policy direction. Implementation responsibilities of the Plan will be cascaded to all levels in order to allow participation of all the relevant stakeholders. The cascading will be done by developing and implementing annual institution and departmental work plans. Existing institutional structures will be charged with carrying out their appropriate roles.

4.4.1 Pre-Implementation

The following critical factors will be invoked for the successful implementation of the Plan:

- (a) communicate to all implementers to ensure clarity of vision and purpose;
- (b) mobilization, allocation and utilization of resources in accordance with prioritized activities as stipulated in the Plan
- (c) build staff capacity to implement and monitor the strategies;
- (d) build consensus with staff on setting performance targets.
- (e) ensuring that annual work plans and action plans are aligned to the Plan
- (f) assign roles and responsibilities to different players necessary for successful implementation;
- (g) develop the monitoring, evaluation and reporting plan to be used throughout the implementation period

4.4.2 Implementation

The Council will provide strategic leadership through appropriate policy formulation. The VC will be responsible of the overall coordination and implementation of the Strategic Plan. The operationalization of the Strategic

Plan is the responsibility of heads of departments, divisions and sections. Each implementer will be responsible for achievement of the targets assigned to the respective areas.

The VC shall ensure:

- (a) annual work plans and the annual budget of the University are prepared for the approval of the Council;
- (b) members of staff develop and implement work plans in line with the Strategic Plan;
- (c) coordination of meetings to review progress and resolve issues that may arise in implementation;
- (d) the implementation, monitoring, evaluation and reporting of the plan is undertaken and feedback provided to key actors.; and
- (e) actual performance is measured against negotiated targets at all levels

4.5 Risk Analysis and Mitigation Measures

This Strategic Plan has been prepared having taken into consideration the prevailing internal and external factors. For this reason, inherent risks are envisaged. However, bearing in mind the success of any institution is dependent on many factors beyond management control, some risks have been identified. The risks range from low to high, and management anticipate to undertake remedial actions in the event of occurrence.

The process involves identifying and assessing factors that could undermine the implementation of the strategic plan under each of the six (6) strategic objectives. The analyses of these threats and mitigation measures are outlined as follows:

Table 4.6: Risk and Mitigation Measures

Strategic Objectives	Risk	Category	Mitigation Measure	Measures Risk Owner
1. Enhance quality of teaching and learning	Offering Unaccredited programmes	High	Ensure that all programmes offered are accredited by CUE	DVC (ASA), Reg. (Acad)
	Loopholes in recruitment of students	Medium	Enhance access, equity, quality, relevance and equality in education	
	Poor curriculum delivery	Medium	Enhance access, equity, quality, relevance and equality in graduate education	
	Low enrolment.	High	Align programmes to the market needs. Enhance capacity for service delivery Improve infrastructure	
2. Position the university as a research Centre	Inadequate Research supporting agriculture, science and Technology.	Medium	Undertake value-added research and innovation for supporting agriculture, science, energy and technology development Include research activities in each programme	DVC(PRE) Dir. R&I
	Weak linkages and collaboration with relevant institutions	Medium	Develop and implement clear framework	DVC(PRE), Dir. ILPC
	Research funds not fully absorbed	Medium	All research projects should have clear work plans	DVC(PRE), Dir. R&I
	Ineffective CSR programmes and activities	Medium	Improve university community collaboration in order to contribute to socio-economic development through active participation in CSR activities	DVC(PRE), Dir. ILPC

Strategic Objectives	Risk	Category	Mitigation Measure	Measures Risk Owner
	Loss of stakeholder's confidence	Medium	Develop a stakeholder engagement framework Develop publicity and awareness programmes Enhance partnership to increase stakeholders participation	DVC(PRE), Dir. ILPC
		Medium	Establish good structure for communication and stakeholder's feedback mechanisms Hold periodical meetings with stakeholders for support and ownership	
3. Improve governance and corporate image	Changes in Government Priorities	Medium	Ensure all activities are aligned to the government policy; Ensure there is adequate flexibility in the implementation of the activities	VC, Legal
	Political Interference	Medium	Compliance with the relevant laws and regulations Prepare a framework for good corporate governance	
	Inadequate policies to facilitate decision making and accountability	Medium	Improve policy and corporate governance for enhancing accountability and decision making	
	Inappropriate system of governance for enhancing decision making and accountability that is consistent with the mandate and values of the University	Medium	Improve corporate governance for enhancing accountability and decision making	

Strategic Objectives	Risk	Category	Mitigation Measure	Measures Risk Owner
4. Attract and retain competent human resource	Inadequate human capacity and relevant skills	High	Undertake job evaluation to establish optimal staff capacity Recruit and retain staff Undertake continuous training of staff Encourage exchange programmes with related Sectors and organizations to enhance skills Partner with other training institutions for specialized training on necessary skills	DVC(AF), Reg.(Admin)
5. Develop and maintain physical and technological infrastructure	Advances in technology making some processes irrelevant	Medium	Investment in research and innovation for new technologies	VC, ICT
	Insufficient ICT infrastructure		Invest in ICT infrastructure	
	Insufficient infrastructure development and services responsive to all stakeholders' needs	High	Provide adequate facilities and services and manage them effectively and responsively for the benefit of stakeholders	VC, DVC(PRE), DVC(AF)

Strategic Objectives	Risk	Category	Mitigation Measure	Measures Risk Owner
6. Strengthen resource mobilization and utilization	Delayed exchequer release	Medium	Continued engagement with the National Treasury and Ministry of Education	VC, DVC(AF), FO
	Failure to mobilize adequate funds for sustainability	High	Diversify of sources of funds Undertake regular engagement with the Treasury and development partners Engage services of a financial expert to advise the University on financial matters	
	Mismanagement of funds leading to Funding bodies losing confidence in the institution	Medium	Ensure prudent utilization of funds Put in place checks and balances that help improve utilization of funds. Enhance IFMIS modules	
	In adequate funds for implementation of the activities	High	Lobby the Government for increased allocation Encourage partnerships with stakeholders Strengthen relationship with development partners for increased support Diversify sources of funds Market programmes to increase enrolment and hence increase tuition fees	VC, DVC(AF), DVC(ASA), FO

Chapter Five: Monitoring, Evaluation and Reporting

5.0 Overview

Monitoring, Evaluation and Reporting (ME&R) is a central feature of the Strategic Plan implementation. ME&R is vital in ensuring that targets are achieved within the time allocated. The University will monitor and evaluate the activities and output to ensure that the objectives of the Plan are attained.

5.1 Monitoring, Evaluating, Reporting and Learning Framework

The ME&R framework for this Plan will be based on the various strategic objectives and specific outputs that the University envisages to achieve. Specifically, the ME&R will consider the objectives of various functional areas to ensure corrective actions are taken to avoid any deviations from the targets.

5.1.1 Monitoring, Evaluating, Reporting and Learning Strategies

Monitoring the implementation of the Strategic Plan shall be undertaken as follows:

- (a) UoE shall develop a corporate annual work-plan which shall be cascaded to all functional areas;
- (b) each functional area shall in turn develop an annual work-plan with appropriate targets, activities, performance indicators and budgets as derived from this Plan;
- (c) all employees shall prepare individual performance targets from the annual work-plans in their respective functional areas;
- (d) progress for each activity shall be measured against specific targets and schedules included in the Plan;

- (e) data capturing templates shall be developed and used for data collection;
- (f) reporting shall be done quarterly, half-yearly and yearly to management and to the Council; and
- (g) results from the analysis shall be used to inform decision-making, identify challenges and to take immediate corrective action.

5.1.2 Monitoring and Evaluation Team

For the Strategic Plan to be effectively implemented, ME&R shall be coordinated by the Directorate of Strategic Plan and Performance Contracting. The Directorate of Strategic Plan and Performance Contracting shall ensure that strategies are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken where necessary. All the functional areas shall be accountable for the completion of tasks indicated in their respective work-plans. Responsibility for data collection, aggregation, analysis and reporting on the Plan will rest with the Heads of the functional areas.

The Council shall be responsible for overseeing the monitoring and evaluation of the Plan.

5.2 Linking ME and R to Performance Management

For the implementation of the Plan to be effective, the ME&R shall be an integral part of the University's performance management system and will be linked to staff appraisal system. The University shall monitor and evaluate its activities and performance in the process of reporting on its Performance Contract on quarterly, semi-annually and annual bases. The tracking of the Plan will be regularized to become part of this process.

5.2.1 Cascading the Plan

The Plan shall be cascaded to all staff members. This will enable each member of staff to understand and plan for their respective roles.

5.2.2 Functional Areas and Annual Work Plans

Detailed work-plans with clear performance indicators and responsibility for their achievement shall be developed taking into consideration the activities in the Plan. The Director, strategic planning and performance Contracting shall be responsible for coordinating all the activities in the Plan.

5.2.3 Data and Information Collection Procedures

To measure performance as per the indicators and report to management, data and information collection templates and procedures shall be developed for use by the functional areas. The reports shall describe actions taken towards achieving the specific strategies of the Plan and shall include achievements, challenges and emerging issues, costs, benefits and recommendations.

5.2.4 Scheduled Meetings and Workshops

- (a) Monthly review meetings at the functional levels shall be convened to ensure implementation is on track;
- (b) Quarterly review meetings at the management and Council levels shall be convened to receive reports on implementation of the Plan;
- (c) The Council shall oversee the implementation of the Plan. Progress reports shall be an agenda item in all quarterly meetings of the Council; and
- (d) A strategy review workshop shall be held annually to evaluate the progress made on the implementation of the Plan.

5.3 Progress Reports

Reporting the progress of implementation will be critical in adjusting strategic directions and measuring performance. Directorate of Strategic Plan and Performance Contracting shall submit the following reports to the Management and the Council on the progress made in implementation of the Plan:

- (a) Quarterly report – Management and the Council; and
- (b) Annual Report – Management, the Council and relevant stakeholders

5.4 Budget Monitoring

Actual results will continually be checked against planned results and variances investigated. If necessary, work-plans shall be amended so that they are brought in line with the available resources or the budget will be revised to take account of new developments that require action.

5.5 Performance Review

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

5.5.1 Annual Performance Review

At the end of each financial year, a report will be prepared giving details on the progress of implementation and shared with the relevant stakeholders.

5.5.2 Mid Term Evaluation and Review (MTER)

The purpose of MTER shall be to assess the extent to which the objectives of the University are achieved. The MTER shall be carried out in December 2020. This will provide an opportunity to give recommendations for the remaining phase of the Plan. The MTER will be done by the Management in liaison with external consultants to ensure objectivity.

5.5.3 End Term Review

The final evaluation for the Plan shall be carried out at least six months before the end of the Strategic Plan period. The review shall determine:

- (a) the extent to which the activities undertaken achieved the objectives;
- (b) sustainability of the achievements made;
- (c) challenges faced;
- (d) lessons learnt;
- (e) mitigation measures; and
- (f) ToRs for the subsequent Plan.

5.6 The Implementation Matrix

The implementation matrix is a critical management tool for:

- (a) mobilization, Allocation And Utilization Of Resources;

- (b) management And Coordination Of The Strategic Plan;
- (c) monitoring Of Progress; And
- (d) evaluating Outputs.

The implementation matrix is presented below and consists of:

- (a) Strategic Objectives;
- (b) Strategies;
- (c) Activities;
- (d) output;
- (e) output Indicators;
- (f) targets;
- (g) reporting schedule;
- (h) responsibility; and
- (i) budget.

The 2018/2019 Performance Contract Evaluation



Annex

Annex I: Implementation Matrix

Strategic Objective 1: To enhance quality of teaching and learning

Strategic Objective 1: To enhance quality of teaching and learning															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Align Programmes to National and Market/Industry needs	Review curriculum policy (2016)	Approved Policy	Curriculum Policy 2016	1								0.5			DVC (ASA)
	Review and Develop academic programmes	Number of curricular developed	117	100						2	2	3			
		Number of programmes accredited											5	3	
	Market programmes	Categories of marketing materials developed	9	12						15.8	18.8	18.8	17.8	17.8	
		Level of market coverage	50%	100%											
		No. of market surveys conducted	0	2		1			1			1		1	
		Upgraded university website								0.2	0.2	0.2	0.2	0.2	

¹The UoE will be tied to these annual targets in its annual Performance Contracts.

Strategic Objective 1: To enhance quality of teaching and learning															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Increase modes of curriculum delivery	Develop ODEL and Implement Policy	Approved ODEL Policy	0	1		1					0.5				DVC(ASA)
		ODEL Infrastructure installed	0	1		1					2	2	2	2	
		No. of ODEL Programmes developed	0	3			1	1	1			2	2	2	
		No. of ODEL Programmes accredited										1	0.5		
		No. of ODEL Programmes launched	0	3				1	2						

Strategic Objective 1: To enhance quality of teaching and learning																
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Enhance academic exchange programmes	Develop and implement exchange programmes	Approved Exchange Programmes Policy	0	1	1						0.25	0.25				DVC(ASA)
		No. of UG exchange programmes undertaken	0	5		1	1	1	2	0.5	0.5	1	2	1.5		
		No. of PG exchange programmes undertaken	5	30	5	5	5	5	5	1.5	5	5	2	1.5		
		No. of staff exchange programmes undertaken	3	8	1	1	1	1	1	2	4	4	5	4		
Improve student faculty ratios	Assess current faculty student ratios in all programmes	Faculty student assessment reports	1	2		1		1								DVC(ASA)
	Implement faculty student ratio assessment report	Level of implementation	30%	100%												
Strengthen Quality assurance	Develop quality assurance policy	Quality Policy	0	1	1					0.5						DVC(ASA)
	Implement quality assurance policy	Level of implementation	0	100%							1	1	1	1		

Strategic Objective 1: To enhance quality of teaching and learning															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen communication with students	Approved students Communication Guidelines	Communication Policy 2016	1	1					0.5						DVC(ASA)
	Level of Implementation	40%	100%												
Strengthen communication with students	Review & Implement Communication Policy	Approved students Communication Guidelines	Comm Policy 2016	1	1					0.5					DVC(ASA)
		Level of Implementation	40%	100%											
Improve students' welfare services	Increase access to counselingservices	Ratio of students to counselors	12000:3	9000:10											DVC(ASA)
		Counseling facilities available	2 offices	10	1	1	2	2	2	0.5	0.5	0.5	0.5	0.5	
	Increase access to recreationalfacilities	Categories of recreational facilities available	8	12					5	5	5	5	5		
		Level of access to recreationalfacilities	30%	100%											
	Improve career guidance services	Career placement office established	0	1	1					2					
		No. of career programmes held	3	8	1	1	1	1	1	1	1	1	1	1	

Strategic Objective 1: To enhance quality of teaching and learning															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Improve students’ welfare services	Strengthen student leadership	Comply with University Act w.r.t Students Leadership	100%	100%											DVC(ASA)
		No. of student leadership trainings	1	16	3	3	3	3	3						
		No. of students trained in leadership	7	77	14	14	14	14	14	1	1	1	1	1	
	Carry out security need assessment	Need analysis report	0	1						0.3					VC
Strengthen safety and security	Secure and control access to the university	Perimeter fence completed (Km)	3	9	4.5	1.5				70	30				
		Access barriers	0	3	1	1	1			0.5	0.5	0.1			
		Biometric controls at points of service	0	30	10	10	10			0.5	0.5	0.5			
		No. of flood lights installed	7	11			2	2				1	1		
		No. of installations covered by CCTV cameras	5	8		1	1	1		1	1	1	1	1	

Strategic Objective 1: To enhance quality of teaching and learning															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen safety and security	Sensitize university community on safety and security	No. of sensitization w/shops undertaken	2	5	1		1								VC
		1	0.2		0.2		0.2								
		No. of safety/ security drills	2	4					0.2		0.2		0.2		
		No. of staff sensitized	30	230	60		60		80	0.12		0.12		0.2	
	Acquire and service fire equipment	No. of equipment acquired and serviced	446	546	20		20		60	1		1		3	VC

Strategic Objective 2: To position the University as a Research Centre

Strategic Objective 2: To position the University as a Research Centre															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Implement research policy and guidelines	Develop capacity for research	No. of staff trained	10	210			100		100						DVC(PRE)
		No. of training w/ shops held	2	4			1		1			0.2		0.2	
		No of research laboratories established & / equipped	12	15						5M	5M	10M	5M	5M	
		Amount of research fund allocated	10M	80M						16	16	16	16	16	
	Enhance thematic areas	Thematic areas aligned to “big four” agenda	0	3											
		Number of new thematic areas	6	9											
	Undertake research	No. of proposal developed	27	67	10	10	20			0.15	0.15	0.3			
		No. of proposal funded	27	57	6	6	6	6	6						
		Amount of funds attracted	10M	260M	50M	50M	50M	50M	50M						

Strategic Objective 2: To position the University as a Research Centre																
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Implement research policy and guidelines	Dissemination of research findings	No. of publications	694	1324	140	140	140	140	140	0.11	0.12	0.12	0.14	0.15	DVC(PRE)	
		No. of conference & seminars organized	13	33	4	4	4	4	4	3.3	3.3	3.5	3.7	4		
		No. of conferences & seminars attended	6	66	12	12	12	12	12	0.23	0.23	0.25	0.27	0.3		
		No. of postgraduates students graduated	478	1078	120	120	120	120	120							
	Provide incentives for research and innovations	No. of researchers awarded for funds attracted	0	20	4	4	4	4	4	0.11	0.12	0.12	0.14	0.15		
		No. of researchers awarded for publications	0	5	1	1	1	1	1	0.11	0.12	0.12	0.14	0.15		
		No. of researchers awarded for innovations	0	10	2	2	2	2	2	0.11	0.12	0.12	0.14	0.15		
	Strengthen consultancy portfolio	Review consultancy policies	Approved reviewed policy	1	1						0.5					DVC(PRE)
		Enhance capacity for consultancies	No of staff trained	0	100	20	20	20	20	20	0.1	0.1	0.1	0.1		
Number of Trainings held			0	5	1	1	1	1	1							

Strategic Objective 2: To position the University as a Research Centre															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen consultancy portfolio	Undertake consultancy contracts	Number of consultancies	11	26	3	3	3	3	3						DVC(PRE)
		Amount generated	0	20	5	5	5	5	5						
Strengthen collaborations & partnerships with relevant institutions and industries	Develop stakeholder engagement policy & guidelines	Approved Stakeholder Engagement Policy	0	1	1					0.5					DVC(PRE)
	Undertake stakeholder analysis	No. of stakeholders identified	26	36						0.5					
		No. of areas of engagements identified	26	40											
	Implement Stakeholder Engagement Policy	No. of MoUs signed	48	73	3	5	6	8	3	1.5	3	4	2.5	1.5	
		Amount of funds raised	45M	80M	9.4	14	22.8	24.4	9.4						
Strengthen outreach portfolio	Enhance capacity for outreach	Number of outreach activities	38	188	25	40	58	40	25	5.9	6.4	7.9	6.4	5.4	

Strategic Objective 3: To Improve governance and corporate image

Strategic Objective 3: To Improve governance and corporate image															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen compliance to governance laws and regulations	Review/ develop policies and procedure manuals.	No. of policies and procedure manuals reviewed /developed	4	9						0.5	0.5	0.5	0.5	0.5	Legal officer
Improve service delivery	Implement service charter	Level of implementation	69%	100											VC
	Undertake customer satisfaction surveys	No. of Customer satisfaction surveys carried out	1	5	1	1	1	1	1	0.5	1.5	0.5	1.5	0.5	
		Customer satisfaction index	53%	65%											
	Implement recommends of the report	Level of implementation	50%	100%											
	Complete development of University Calendar	Approved University Calendar	0	100%						1.5					Legal Officer
Improve capacity of Council to deliver on its mandate	Review Council Charter	Approved council charter	Council Charter	Reviewed Council Charter							0.5				Legal Officer

Strategic Objective 3: To Improve governance and corporate image															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Improve capacity of Council to deliver on its mandate	Develop Council almanac	Approved almanac	5	10	1	1	1	1	1						Legal Officer
	Induct council members	Number of induction programmes	2	4		1			1		2.5			2.5	
	Train Council Members on Mwongozo	No. of workshops	2	4		1			1		2.5			2.5	
	Train Council Members on leadership, governance and integrity	No. of trainings	2	4		1			1		2.5			2.5	
	Conduct Council evaluation	No. of reports	5	10	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3	
Establish optimal staffing levels	Undertake staffing needs assessment	Staff needs assessment report	1	2						0.5					DVC(AF)
	Implement recommendations of the staff needs assessment report	Level of implementation	0	100%											
		No of services outsourced	1	3						4	4	4	4	4	
		Ratio of academic to administrative attained	37:63	49:51						40	81	100	107	107	

Strategic Objective 3: To Improve governance and corporate image															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Improve staff performance management	Complete the 360 ⁰ performance appraisal tool	Approved evaluation tool	1	2											DVC(AF)
	Set performance targets	Signed performance contracts	70%	100%											
	Carry out performance appraisals	Performance appraisal reports	70%	100%											
		Percentage of staff appraised	70%	100%											
		Percentage of staff rewarded	0	10%	2	2	2	2	2	38	55	62	66	58	
Retain qualified staff	Determine work environment	Work environment survey report	1	6	1	1	1	1	1	10.5	1.5	0.5	1.5	0.5	DVC(AF)
		Work environment index	69%	75%											
	Implement work environment survey report	Level of implementation	30%	100%											
		Employee satisfaction survey report	0	5	1	1	1	1	1	0.5	1.5	0.5	1.5	0.5	
	Undertake employee satisfaction survey	Employee satisfaction survey index	0	85	55	65	75	80	85						
		Level of implementation	0	100%											

Strategic Objective 3: To Improve governance and corporate image															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Retain qualified staff	Establish a competitive benefit schemes	No. of schemes established	1	2						40	40	40	40	40	DVC(AF)
		Level of implementation of schemes	100%	100%											
	Establish welfare programmes	No. of welfare programmes established	3	4							5		5		
		Level of implementation of welfare programmes	100%	100%											
	Mainstream cross cutting issues within University operations	No of Quarterly reports	20	100						10	10	10	10	10	

Strategic Objective 5: Develop and maintain physical and technological infrastructure

Strategic Objective 5: Develop and maintain physical and technological infrastructure															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Provide ICT infrastructure and services	Carry out ICT infrastructure needs assessment	ICT infrastructure needs assessment Report	0	1						0.5					VC
	Review and implement University ICT policy	Approved ICT policy	0	1						0.5					
	Acquire ICT Equipment , automate and provide services	>3% of operational budget allocated to ICT								89	114	95	80	67	
		Level of automation	58%	80%											
		% of network area coverage	50%	80%											
		Increased Bandwidth in Mbps	271	800											
Establish Information Security Management System (ISMS)	Train Champions on ISMS	Number of Champions trained	0	6						5	5				
	Train staff on ISMS	Number of staff trained	0	100						5	5				
	Install and operationalize Information Security Management System (ISMS)	Information Security Management System (ISMS) installed	0	1							25	5	5		

Strategic Objective 5: Develop and maintain physical and technological infrastructure															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Establish Information Security Management System (ISMS)	Develop new academic facilities	No. of academic facilities developed through exchequer	2	5						732	940	673	782	681	DVC (PRE)
		No. facilities developed through A-in-A	1	1						25	25	50			
	Develop infrastructure from IGA funds	Dairy Plant Unit	0	1							10	10			
		Renovate and repair Mushroom production unit	0	1						6	6				
Build and refurbish infrastructure from exchequer and A-in-A funds	Develop and implement maintenance Policy	Approved Maintenance Policy	0	1						0.5					DVC (PRE)
		Annual Maintenance Plans	0	5	1	1	1	1	1						
		No. of laboratories refurbished	0	8	1	2	2	2	1	30	55	55	55	30	
		No. of hostels refurbished	0	12	2	2	3	3	2	9	9	11.5	11.5	9	
		No. recreational facilities refurbished	0	8						5	5	5	5	5	
Seek donor support for infrastructure development	Develop infrastructure proposals for donor funding	No. of Proposals submitted to donors	3	4						1					DVC (PRE)
		No. of proposals approved for funding	0	4											
		No. of academic facilities developed	0	4						206	423	514	531	681	

Strategic Objective 5: Develop and maintain physical and technological infrastructure															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Initiate and implement PPP Projects	Develop and Submit PPP Proposals to Treasury	No. of Concepts Submitted	1	3						0.5					DVC (PRE)
		No. of Concepts Approved	1	3						0.5					
		Feasibility Studies reports	0	3							0.5				
		No. of Tendered PPP Projects	0	3								1			
		No. of PPP projects Financed	0	3						6849		600			
Improve environmental and waste management	Review waste management guidelines	Approved guidelines	0	1						0.5					DVC (PRE)
	Implement waste management guidelines	Waste management reports	1	5						0.1	0.1	0.1	0.1	0.1	
		Categories of waste management systems	1	2											
		Capacity of additional waste water treatment (m3)	500	700						5	5	5			

Strategic Objective 5: Develop and maintain physical and technological infrastructure															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Increase water supply system	Develop additional water supply sources	Additional water from ELDOWAS received m3/day	500	1,000											DVC (PRE)
		Capacity of rain water harvesting installed liters	50	200											
		No. of boreholes sunk	1	2						1.5			1.5		
Improve internal road networks	Construct and refurbish roads	Length of paved roads (Km)	3	2						10	10	10	10	10	DVC (PRE)
		Length of murram roads(Km)	2	10						0.5	0.5				
		Length of walkways and bicycle lanes	2	10						1.325	1.325	2.2	1.2	1.2	
Enhance transport and logistical support	Review transport and logistical support guidelines	Approved transport and logistical support guidelines	0	1						0.1					DVC (PRE)
	Implement transport and logistical support guidelines	Transport and logistical support reports	0	5						0.1	0.1	0.1	0.1	0.1	
		No. of vehicles acquired and maintained	29	62						60	60	60	60	60	
	Procure and maintain plant and equipment	No. of plant and equipment acquired and maintained	14	18						17	35	35	10	10	

Strategic Objective 5: Develop and maintain physical and technological infrastructure															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Seek donor support for infrastructure development	Develop infrastructure proposals for donor funding	No. of Proposals submitted to donors	3	4						1					DVC (PRE)
		No. of proposals approved for funding	0	4											
		No. of Proposals funded	0	4											
Develop green energysystems	Increase the number of biogas digesters	Number of Biogas digester increased	1	3						5	5	5	5	5	DVC (PRE)
	Increase the capacity of solar water heater systems	Capacity of solar water heater installed (litres)	300	2,800						2	2	2	2	2	
	Install solar lighting systems	Solar lighting systems installed (watts)	0	7,500						0.5	0.5	0.5	0.5	0.5	

Strategic Objective 6: Strengthen resource mobilization and utilization

Strategic Objective 6: Strengthen resource mobilization and utilization															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen Capacity on resource mobilization	Develop resource mobilization policy	Approved resource mobilization policy	0	1						0.5					VC
		Approved resource mobilization policy	0	1						0.5					
		Approved resource mobilization guidelines	0	1											
Strengthen Capacity on resource mobilization	Establish resource mobilization office	Functional resource mobilization office	0	1						1					VC
	Train and Sensitize staff on resource mobilization	No. of staff trained	0	20						0.2		0.2		0.2	
		% of staff sensitized	0	100%						0.1	0.1	0.1	0.1	0.1	
	Amount mobilized for recurrent	10 %increase in exchequer funds per year (Kshs. M)	1717M	2767M	1890	2079	2286	2515	2767						

Strategic Objective 6: Strengthen resource mobilization and utilization															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Engage development partners	Map out development partners	No. of development partners identified	2	6							1	1	1	1	VC
		Areas of engagement identified	2	6											
	Negotiate for projects	No. of MOUs signed	1	4						0.5	0.5	0.5	0.5	0.5	
		No. of service agreements signed	1	6											
	Implement MOUs and service agreements	No. of progress reports	0	5						0.1	0.1	0.1	0.1	0.1	
		No. of projects launched	1	2											
		No. of exit reports	0	3						0.1	0.1	0.1	0.1	0.1	
	Amount mobilized for infrastructure	Funds from Exchequer	2324M	3368M	620	830	540	698	681						
		Funds from A-in-A	682M	488M	526	437	417	461	488						
		Funds from PPP	0	7446M	6846	0	600	0	0						
		Funds from Development partners	0	2355M	206	423	514	531	681						
Improve liquidity ratios	Develop debt portfolio	% Outstanding student debts reduced	10%	4%						1	1	1	1	1	VC
	Cut on overhead expenses	No. of reports on overhead expenses	0	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	
		% reduction in overhead expenses	100%	50%											

Strategic Objective 6: Strengthen resource mobilization and utilization															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Improve liquidity ratios	Disposal of idle assets	Reports on idle assets	0	5	1	1	1	1	1						VC
		Amount raised	0	4M											
		No. of projects launched	1	2											
		no. of exit reports	0	3						0.1	0.1	0.1	0.1	0.1	
Establish endowment fund	Implement endowment fund policy	Approved endowment fund policy	0	1						0.5					VC
		Approved endowment fund guidelines	0	1						0.1					
	Request for financial donations	No. of breakfast meetings organized	0	5						0.5	0.5	0.5	0.5	0.5	
		No. of guests invited	0	200											
		No. of pledges made	0	50											
		Amount raised	0	25M	2	2	2	2	2						
	Invest donations	Amount invested	0	25M											
	Harvest profits, dividends and interest	Amounts harvested	0	5M											
	Implement projects	No. of projects initiated	0	2							1	1	1	2	
		No. of projects completed	0	1											

Strategic Objective 6: Strengthen resource mobilization and utilization															
Strategy	Key Activities	Key Performance Indicators	Baseline	Target for 5years	Target					Budget (Mn)					Resp
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strengthen budgeting and budget implementation	Develop annual budgets	No. of annual corporate budgets	5	5	1	1	1	1	1	1	1	1	1	1	VC
		No. of annual departmental budgets	5	5	1	1	1	1	1						
	Develop procurement plans	No. of annual procurement plans	5	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	
	Develop financial reports	No. of annual financial reports	5	5	1	1	1	1	1	2	2	2	2	2	
Ensure compliance with relevant laws and regulations	Review finance and procurement procedure and operational manuals	Approved finance procedure and operational manual	0	2	1			1		1			1		VC
		Approved procurement procedure and operational manual	0	1	1			1		0.2			0.2		
	Sensitize stakeholders	Categories of stakeholders sensitized	1	10						0.5	0.5	0.5	0.5	0.5	
		No. of stakeholders sensitized	50	200						0.5	0.5	0.5	0.5	0.5	
Safeguard University assets	Develop risk register	Approved risk register	0	1						0.5			0.5		VC
	Insure university assets	Categories of assets insured	3	1						2	2	2	2	2	
		Value of assets insured	124M	130M											

Annex II: Monitoring and Evaluation Reporting Framework

Strategic Objectives	Outcome	Key Performance Indicator	Baseline	Target	Achievements	Variance	Comments
1. Enhance quality of teaching and learning	Increased programmes and services	% / number increase of programmes and services on offer					
	Increased students enrollment	% increase of students enrollment					
	Increased students course completion rates	% increase of completion rates					
	Improved ranking of the university by world ranking body						
2. Position the university as a research centre	Increased consultancies	Number of consultancies undertaken					
		Revenue generated					
	Increased research work	Grants extended to the university					
		Increased absorption rates of funds set aside for research					
	Enhanced extension services	Increased scope of coverage					
		Increased service offerings					
3. Improve governance and corporate image	Enhanced visibility	% increase in visibility					
	Improved compliance to legal and regulatory requirements	100% compliance to legal and regulatory requirements					
	Improved customer satisfaction	% improvement in customer satisfaction					
	Improved employee satisfaction	% improvement in customer satisfaction					

Strategic Objectives	Outcome	Key Performance Indicator	Baseline	Target	Achievements	Variance	Comments
4. Develop and maintain physical and technological infrastructure	Enhanced integration of ICT in University systems	% improvement in ICT integration					
	Refurbished infrastructure	No. of Buildings refurbished					
5. Strengthen resource mobilization and utilization	Increased revenue generation	% increase in revenue generated					
	Improved absorption rate revenue generated	% increase in absorption rate					

Annex III: Activities from Strategic Plan 2014-2019 not completed and carried out over to Strategic Plan 2019-2024

KRA 1- Students Enrolment and Academic excellence

Strategic Goals	Activities	Key Performance Indicator	Reasons	Action as per 2019/24 Strategic Plan
Increase and improve teaching and research facilities	Increase no. of science laboratories	No. of laboratories	Not completed due to financial constraint	Included in current plan under KRA3, Strategic objective 4
	Construct an auditorium	Operational auditorium	There was a technical problem	Included in current plan under KRA3, Strategic objective 4
	Acquire Hotel	Hotel operationalized	Stalled due to reduced capitation	Dropped
Increase and improve the ODEL facilities of the university	Launch ODEL programmes	No. of programmes delivered through ODEL	The programme is not accredited by CUE	Included in current plan under KRA1, Strategic objective 1
	Launch ODEL courses	No. of courses	Lack of reliable network infrastructure	Dropped until the programme is accredited by CUE
Develop and implement a university calendar	Develop and implement university calendar	Calendar operationalized	Was awaiting harmonization of curriculum , Committee in place working on the document	Included in current plan under KRA1, Strategic objective 3

KRA 3: Consultancy and Outreach

Strategic Goals	Activities	Key Performance Indicator	Reason	Action as per 2019/24 Strategic Plan
Establish consultancy coordination office	consultancy office and Service	Outreach centre built	Dropped	

KRA 4: Institutional Capacity

Strategic Goals	Activities	Key Performance Indicator	Reason	Action as per 2019/24 Strategic Plan
Initiate and promote Public Private Partnerships (PPPs)	Draw and negotiate build-operate and transfer projects	Projects negotiated, No. & Amount (Millions) received on projects under PPPs implemented	Developed proposals but not responsive	Included in current plan under KRA3, Strategic objective 4
Maximize on other opportunities for increasing funds	Offer rebates on timely payments	Number of rebates granted, No. of rebates offered	No policy for implementation	Dropped
Minimize losses and wastages	Reduced paperwork	Paperwork reduced Amount of paper reduced	ICT Infrastructure not put in place due to lack of funds	Included in current plan under KRA3, Strategic objective 4
	Install water efficient systems	Efficient water systems installed Amount of water saved	To be implemented in upcoming builds	Included in current plan under KRA3, Strategic objective 4
	Introduced electricity & fuel saving systems	Amount of savings	To be implemented in upcoming builds	Included in current plan under KRA3, Strategic objective 4

Strategic Goals	Activities	Key Performance Indicator	Reason	Action as per 2019/24 Strategic Plan
Increase lecture, library, laboratory, workshops, field stations and office space	Laboratories constructed	No. of Science laboratories and Capacity a) 0-20 b) 21-40 c) 41-100	Reduced capitation	Included in current plan under KRA3, Strategic objective 4
		No. of Computer laboratories and Capacity a) 0-20 b) 21-40 c) 41-100	Reduced capitation	Included in current plan under KRA3, Strategic objective 4
		School of Science	Reduced capitation	Included in current plan under KRA3, Strategic objective 4
		ICT Centre	Lack of funds/Partner	Included in current plan under KRA3, Strategic objective 4
	Workshops constructed	No. of workshops & size 0-20	Reduced capitation	Dropped
	Field stations constructed	No. of field stations	Reduced capitation	Dropped
Enhance waste management systems	Water treatment capacity increased	Percentage increase Sewage treatment plant	Being done by Eldowas Land provided and Survey done	Included in current plan under KRA3, Strategic objective 4
Improve internal road network	Roads constructed	Area covered, Road with tarmac (km)	Lack of funds	Included in current plan under KRA3, Strategic objective 4
		Area covered, Road with tarmac (km)	Lack of funds	Included in current plan under KRA3, Strategic objective 4
		Paths constructed	Lack of funds	Included in current plan under KRA3, Strategic objective 4
	Paths constructed	Area covered (km)	Lack of funds	Included in current plan under KRA3, Strategic objective 4

Strategic Goals	Activities	Key Performance Indicator	Reason	Action as per 2019/24 Strategic Plan
Improve and increase recreational facilities (e.g. modern student center, swimming pool, indoor sports facility, gym, common rooms, outdoor sports facilities)	Recreational facilities constructed and equipped	No. and capacity recreational facilities: (a) Swimming Pool (b) Common Rooms (c) Student center (d) Football Pitches (e) Basketball (f) Hockey Fields (g) Netball fields (h) Lawn tennis (i) Rugby (j) Volleyball (k) Handball	Lack of funds/Partner	Included in current plan under KRA3, Strategic objective 4
Develop green energy systems (e.g. green design, Solar energy systems, biogas digesters, wind energy)	Biogas system improved	No. of green energy systems installed: a) Biogas digester	Lack of funds	Included in current plan under KRA3, Strategic objective 4
Enhance Corporate Image	Develop and implement the CSR Policy	Policy developed	Technical problem	Included in current plan under KRA4
	Establish and implement risk management policy	Information Security Management System (ISMS)	Technical problem	Included in current plan under KRA3, Strategic objective 2

Annex IV: Projections from income generating units

INCOME GENERATING UNITS PROJECTION (Ksh. 000)							
UNITS	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Farm Income	1,000	1,050	1,103	1,157	1,216	1,276	5,802
Hire of Motor Vehicles	118	124	130	136	143	150	683
Guest House	6,659	6,992	7,341	7,708	8,094	8,499	38,634
Bookshop Sales	500	525	551	579	608	638	2,901
Fisheries	4,000	4,200	4,410	4,631	4,862	5,105	23,208
Library Income	82.5	87	91	96	100	105	479
Rent Income	1,255	1,317	1,383	1,452	1,524	1,601	7,277
Sale of seedlings	32	33	35	36	38	40	182
EIA	1,170	1,229	1,290	1,355	1,423	1,494	6,791
Other IGA Income	2,487	2,611	2,742	2,879	3,023	3,174	14,429
Net Total IGA Income	17,304	18,168	19,076	20,029	21,031	22,082	100,386

Gallery of Internal Stakeholders Meeting on 3rd and 4th April, 2019



Gallery of External Stakeholders Meeting on 24th May 2019



From left: Chairman of Council and CUE representatives



Form Right: Vice-Chancellor, SP Consultant and National Treasury representative



Guest of honour, Ministry of Education representative



Form Right: SP Consultant and National Treasury representative

Gallery of External Stakeholders Meeting on 24th May 2019



UMB; from right: DVC-PRE after being introduced, DVC-ASA, DVC-AF, and Registrar Academic waiting to be introduced by the VC



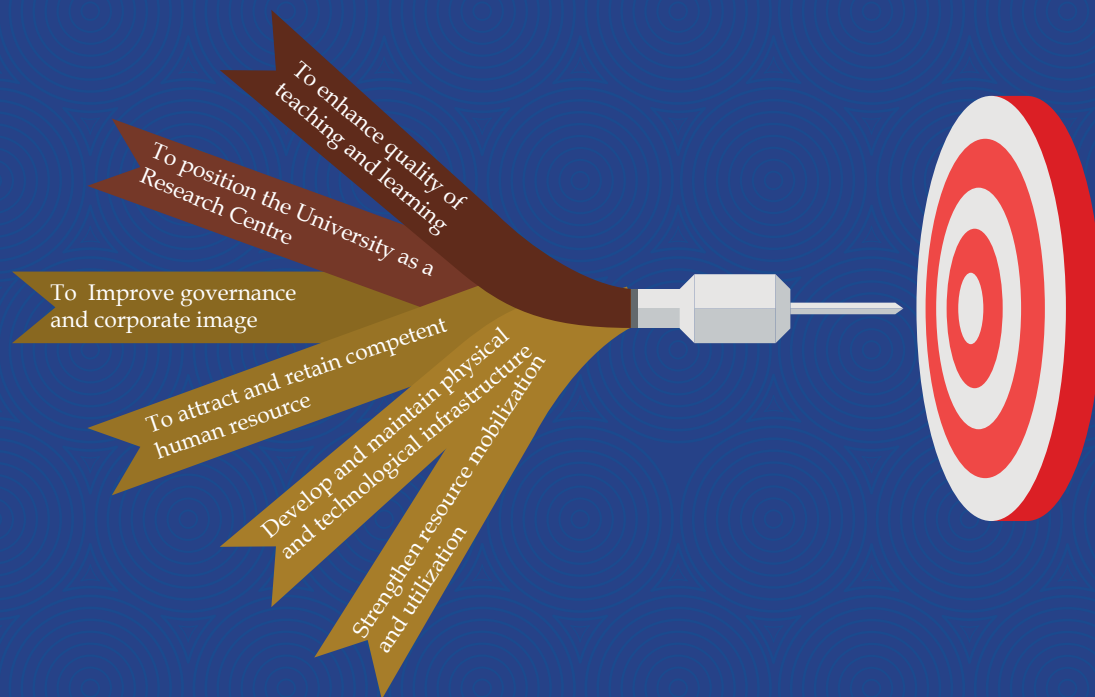
Director, Strategic Planning and Performance Contracting



SP committee member engaging the community leaders



Chair of Council engaging the Stakeholders



2019-2024

STRATEGIC PLAN

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University of Eldoret
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University of Eldoret is ISO 9001:2015 Certified



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