MAASAI MARA UNIVESITY
STRATEGIC PLAN
2019-2024

2019

2020

2021

2022

2023

2024

MAASAI MARA UNIVERSITY

STRATEGIC PLAN

2019 - -2024

Vision

To be a World Class University Committed to Academic Excellence for Development.

Mission

To provide quality University education through innovative teaching, research and consultancy

services for development.

Motto

Eng'eno e puaan (Knowledge for Prosperity)

Core Values

Teamwork

Professionalism

Creativity and Innovativeness

Transparency and Accountability

Excellence

Equity and Social Justice

FOREWORD

The current Maasai Mara University Strategic Plan (2019 – 2024) is a successor to the highly successful first Strategic Plan (2014 - 2019), which was unveiled in 2014. An assessment of this first Strategic Plan revealed that the University achieved more than 90% of its planned activities. These milestones could not have been achieved in the absence of the enormous support that the University received from the National and Country Governments through the Ministry of Education, Science and Technology, other arms of government and development partners. I wish to appreciate, in particular, the special contribution of the National Treasury despite the challenging and ever-increasing demand for monetary resources from other entities at both National and County levels. I would like to express my sincere gratitude to our development partners, especially the Chinese Academy of Sciences (CAS) for their support. We look forward to our continued partnership and collaboration with our partners as we implement this new Strategic Plan.

Although university education has massively expanded in Kenya over the past two decades, challenges of equitable access and quality education still persist. The Commission for University (CUE) has set out stringent standards for quality university education, including inculcation of practical skills to students during the entire learning period. In line with these CUE standards, the current MMU Strategic Plan (2019 – 2024) is anchored on research, adoption of technology, innovation and development of market driven programmes that will enhance employability of her graduates. Based on its Vision and Mission statement, the key pillars of MMU Strategic Plan are consciously designed to buttress the economic and industrial development strategy outlined in the Constitution of Kenya 2010, Kenya Vision 2030, Big Four Agenda and Sustainable Development Goals.

PREFACE

The 2019 - 2024 Strategic Plan is anchored on the success and lessons of the previous Strategic Plan (2014-2019). The Plan sets out outcome-oriented goals and objectives that the University will endeavour to achieve. The plan places greater emphasis on delivering effective, quality and timely service to its client. In working toward achieving its goals, the University strives to provide all its students with the knowledge and understanding to be contributing citizens in a democratic society, theoretical framework and interest in life-long learning, a broad knowledge and understanding of the global society, knowledge and skills for entry into the professional world.

The University is embarking on this Strategic Plan at a time of considerable change throughout the higher education sector. Rising costs and increasing enrolments are immediate realities which necessitate a re-examination of its physical facilities, curriculum and student services. The process of developing the Strategic Plan involved extensive internal and external stakeholder participation and consultation, including the University Management, heads of academic and administrative departments.

The implementation of this Strategic plan calls for support from the Government of Kenya and other stakeholders. In particular, the University will expect Narok County Government to contribute adequate resources, including land and finances, to facilitate the growth and strategic direction of the University. Indeed, the onus is on the University Management Team to ensure the successful implementation of the Plan.

Finally, I would like to thank the Council Members for their total dedication during the entire process of developing this Strategic Plan. I believe that they will continue to support the University in ensuring the Plan's successful implementation for the benefit of MMU community in particular and the whole Kenyan society in general. I would also like to appreciate the commitment of the Management Team in implementing the previous Strategic Plan and in the development of the current Strategic Plan. I am confident that we shall successfully deliver on it as a team.

Samuel Ochola Agonda, PhD

CHAIRMAN OF COUNCIL

ACKNOWLEDGEMENTS

A strategic plan is an important tool in ensuring that resources are optimized for intended use through, ideally, an appropriate participatory planning process. Preparation of the current Strategic Plan 2019 – 2024 received contributions from various sections of Maasai Mara University (MMU) community, our strategic stakeholders, including the Ministry of Education, and a cross section of Kenyan and international society. On behalf of Maasai Mara University, I wish to express my profound gratitude to the students, staff, heads of departments, deans, the Strategic Planning Committee, MMU Senate, MMU Management, MMU Council, and other stakeholders for all their contributions towards the development of this Strategic Plan.

I would like to single out for special commendation the University Council and Management for initiating and steering the Strategic Plan development process. In the same vein, a special congratulatory mention goes to the Strategic Planning Steering Committee for collating views and ensuring quality control at all stages during the development process.

Last, and certainly not least, we owe a debt of humble gratitude to the many individuals and collectives that contributed to the successful development of this Strategic Plan.

Prof. Kitche Magak. PhD.
VICE – CHANCELLOR

DEFINITION OF TERMS

The following terms have their meanings explained as used in this Strategic Plan unless otherwise stated. Additionally, the use of the words "*we*", "*us*" and "*our*" in this Strategic Plan are intended to include the entire Maasai Mara University community unless otherwise stated.

"Academic programme" means an architectural design of learning content, which is multi-dimensional and includes intentions, structure of content, delivery modes, academic resources and assessment modes.

"Academic staff" means members of the teaching staff of a university.

"Academic year" means a continuous period of teaching examination and study organized in a full year mode, semester mode, trimester mode and quarter mode and extending over not less than thirty weeks in a calendar year.

"Accountability" means the obligation of an individual or organization to be held responsible for what is done and able to give a satisfactory reason for it, or the degree to which this happens.

"Arable farming systems" means a type of farming involving only the growing of crops.

"Arable land" means land capable of being ploughed and used to grow only crops.

"Capacity building" means the process by which individuals and organizations obtain, improve, and retain the skills, knowledge, tools, equipment and other resources needed to do their jobs competently or to a greater capacity (larger scale, larger audience, larger impact, etc.).

"Course" means a single unit in a programme of study.

"Culture" means is the social behaviour and norms found in human societies comprising the ideas, customs, taboos and social behaviour of a particular people or society.

"Curriculum" means an organized programme of study for a given degree or diploma awards incorporating all matters including rationale of the programme, purpose, expected learning outcomes, academic resources for the support of the programme, academic organization of the programme,

admission requirements, mode of delivery, programme content requirements, assessment process requirements and requirements for the award of the degree.

"Demography" means the study of both quantitative and qualitative aspects of human population to illustrate its dynamics. Quantitative aspects include composition, density, distribution, growth, movement, size, and structure of the population. Qualitative aspects are the sociological factors such as education quality, crime, development, diet and nutrition, race, social class, income, wealth, wellbeing.

"Department" means an academic division into which a faculty is divided for purposes of teaching, examinations and administration.

"Ethnicity" means a large group of people who have the same national, racial, or cultural origins, language or the state of belonging to such a group.

"Ethnoknowledge" means the practical information inherently accumulated by humanity and passed on from one generation to the next mostly by word of mouth in time and space. The knowledge is mainly esoteric, localized, and manifests in many different, unique, and useful formats with ethnopractitioners.

"Ethnomedicines" Refers to traditional medicines based on bioactive compounds in plants, soils, air/atmosphere and animals and practiced by various ethnic groups.

"Ethnopractitioner" means the person offering health services to a patient/sick client using non-conventional means/mechanisms.

"*Ex situ* conservation" refers to off-site conservation. It is the process of protecting an endangered species, variety or breed, of plant or animal outside its natural habitat; for example, by removing part of the population from a threatened habitat and placing it in a new location, which may be a wild area or within the care of humans.

"Gender" refers to either of the two sexes (male and female), especially when considered with reference to social and cultural differences rather than biological ones. The term is also used more broadly to denote a range of identities that do not correspond to established ideas of male and female.

"Gross Domestic Product (GDP)" means the total value of everything produced in the country. It doesn't matter if it's produced by are citizens or foreigners. If they are located within the country's boundaries, their production is included in GDP.

"Human Capital" means the knowledge, skills, competencies and attributes embodied in individuals that facilitate the creation of personal, social and economic well-being.

"*In situ* conservation" means the on-site conservation or the conservation of genetic resources in natural populations of plant or animal species, such as forest genetic resources in natural populations of *Teagan* species.

"Intellectual Property Rights (IPR)" refers to the general term for the assignment of **property rights** through patents, copyrights and trademarks. These **property rights** allow the holder to exercise a monopoly on the use of the item for a specified period.

"Knowledge economy" means an economy in which growth is dependent on the quantity, quality, and accessibility of the information available, rather than the means of production (i.e. the use of knowledge to generate tangible and intangible values).

"Leadership" means the action of leading a group of people or an organization (the art of motivating a group of people to act towards achieving a common goal).

"Lecturer" means a scholar with qualifications in the relevant discipline, teaching experience and engagement in research and publication;

"Redundancies" Means a system design in which a component is duplicated so that if it fails there will be a backup.

"Management" means the process of dealing with or controlling things or people usually comprising interlocking functions of creating corporate policy and organizing, planning, controlling, and directing an organization's resources in order to achieve the objectives of that policy.

"Nutraceutical" means a pharmaceutical and standardized nutrient (a food or part of a food) that allegedly provides medicinal or health benefits, including the prevention and treatment of disease. A nutraceutical may be a naturally nutrient-rich or medicinally active food, such as garlic or soybeans, or

it may be a specific component of a food, such as the omega-3 fish oil that can be derived from salmon and other cold-water fish.

"Public-Private Partnership (PPP, 3P or P3)" means a cooperative arrangement between two or more public and private sectors, typically of a long-term nature. Governments have used such a mix of public and private endeavours throughout history.

"Responsibility" means the state or fact of having a duty or obligation to satisfactorily perform or complete a task (assigned by someone, or created by one's own promise or circumstances) that one must fulfil, and which has a consequent penalty for failure.

"School" means an academic division so designated or established under the instruments constituting a university and it may also mean member of staff.

"Stakeholders" means a party that has an interest in the University and can either affect or be affected by the businesses of the University including its actions, objectives and policies. Some examples of key stakeholders are creditors, directors, employees, government (and its agencies), banks giving employees loans, suppliers, unions, and the community from which the University draws its resources.

"The University" means Maasai Mara University.

"Woodlot" means a parcel of a woodland or forest artificially created, usually in arable farming systems and is capable of small-scale production of forest products (such as wood fuel, sap for maple syrup, saw logs, and pulpwood) as well as medicines, cosmetics, nutraceuticals and recreational uses like bird watching, bushwalking, and wildflower appreciation.

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ACRONYMS AND ABBREVIATIONS

Abbreviation	Meaning
AMBG	African Medicinal Botanical Garden
CAS	Chinese Academy of Sciences
CCTV	Closed-Circuit Television
CSR	Corporate Social Responsibility
CUE	Commission for University Education
DUC	Differentiated Unit Cost
ERP	Enterprise Resource Management and Planning
GDP	Gross Domestic Product
HR	Human Resource
ICT	Information and Communication Technology
IGA's	Income Generating Activities
ISO	International Organization for Standardization
KBD	Kenya Botanic Diamonds Company Limited
KPIs	Key Performance Indicators
KBDC	Kenya Botanical Diamonds Company Limited
KUCCPS	Kenya Universities & College Central Placement Services
MMU	Maasai Mara University
MoUs	Memorandum of Understanding
NACOSTI	National Commission for Science, Technology and Innovation
ODeL	Open and Distance e-Learning
PESTEL	Political, Economic, Social, Technological, Environmental & Legal
PPP	Public Private Partnership
PSSP	Privately Sponsored Student Programme
SAJOREC	Sino-Africa Joint Research Centre
SDGs	Sustainable Development Goals
STM	Succession and Talent Management
ST&I	Science, Technology and Innovation
SWOT	Strengths, Weaknesses, Opportunities, Threats
TNA	Training Needs Assessment

TVET	Technical and Vocational Education and Training
UL	University of Limerick
WBG	Wuhan Botanical Garden

EXECUTIVE SUMMARY

Maasai Mara University was granted her charter in 2013 and the first Strategic Plan covered the period between 2014 - 2019. The 2019 - 2024 Strategic Plan, therefore, is the second and successor of the very successful first Plan. Like its predecessor, this Plan meticulously lays out the development trajectory that the University intends to follow for the next five years. The Plan allows the University Management and Council to make informed and sound decisions on the course of action, including resource mobilization/allocation, development of academic programmes and strategic hiring, that best serves the vision, mission and core values of the University.

The critical issues that emerged from the situational analysis of the Strategic Plan are those that the University wishes to address within a specific time period of the Plan. These issues were well described and included: access and equity of University education, academic programmes, research, innovation and technology, a high-quality infrastructure development, partnerships and collaborations, community outreach service and resource mobilization strategies.

This Strategic Plan addressed the following Eight Strategic Focus Areas **(1)** To be a Centre of Excellence in environmental resource management and conservation **(2)** To increase University visibility and community outreach service, **(3)** To promote quality teaching, learning and training, **(4)** To foster a culture of research, innovation and technology development, **(5)** To expand institutional infrastructure, **(6)** To improve the productivity of the human resources, **(7)** Enhance financial stability, and **(8)** Maintain and enhance ICT infrastructure. The Strategic Plan identified various strategies objectives spread out into 171 strategies to help in the implementation process of the envisaged Plan in order to get the indented results. The 171 strategies will track the University's progress in implementing the Plan.

The resource mobilization plan will be effectively and efficiently used based on the analysis done on the existing resources of the University. The University planning and operations will be based on this Strategic Plan while utilizing the quality and quantity of resources necessary to achieve the strategic objectives of the Plan. It is therefore self-evident that the Strategic Plan, state of resources, analysis of mechanisms/instruments to receive resources and skills are essential for implementing the Plan. The resource mobilization plan assumed a reasonably stable and conducive environment, technical assistance and continued funding from development partners and absence of any natural disasters.

Due to the wide range of diversification of the resource mobilization strategies and its components, the Plan engrains a resource mobilization committee in the University.

For effective, expeditious and transparent, performance management mechanisms are necessary in securing the success of this Strategic Plan. The performance evaluation framework, which covers monitoring, evaluation and reporting formats are necessary. To guarantee proper implementation of the Strategic Plan, roles and responsibilities have been clearly defined along with a formal process for monitoring and evaluation as well as for reporting and accountability. The implementation of Strategic Plan 2019 – 2024 will be the responsibility of all, but especially those University management units closely involved in the preparation of the Strategic Plan. Most importantly, knowledgeable and enlightened senior University leadership and engagement of relevant Committees are essential to the success of this Strategic Plan.

To operationalize this Strategic Plan, it is projected to cost KShs. 8.13 Billion against projected estimated revenue of KShs. 11.661 Billion to be mobilized from the already identified sources.

With this Strategic Plan, Maasai Mara University has a clear roadmap to its desired destination.

CHAPTER ONE: INTRODUCTION

1.0   Overview

This Chapter covers a brief history of Maasai Mara University, the functions/mandates of the University, global, regional and nation development challenges in relation to the mandate of the University, and organizational development role vis-à-vis the national development agenda

1.1   Background

Maasai Mara University (MMU) is located at the gateway to the world famous Maasai Mara National Reserve within the greater Mara-Mau Ecosystem. The University is in Narok Town, approximately two kilometres from Town centre along the Narok-Bomet Highway. Narok Town, approximately 143 kilometres west of Nairobi City, is in the Southern part of the Kenyan part of the Rift Valley.

The University is the successor to Narok University College (NUC), which started in 2007 as a college campus of Moi University. The College took over the then existing Narok Teachers Training College. NUC was later established as a constituent college of Moi University by the Narok University College Legal Order No. 101 of 2008. On 12th February, 2013 NUC was awarded a Charter and renamed Maasai Mara University.

The University offers certificate, diploma, undergraduate and postgraduate programmes in five schools: School of Arts and Social Sciences and School of Education, (SASS) School of Business and Economics (SBE), School of Science and Information Sciences (SSIS), School of Tourism and Natural Resources Management (STNRM).

1.2   Mandate and Functions of the University

The mandate of Maasai Mara University is to teach, conduct research, provide consultancy and community services in accordance with the Universities Act 2012 and the Maasai Mara University Charter 2013.

The University is required to:

(i). Provide, solely or in collaboration with other institutions of higher learning, quality university education for welfare of the Kenyan and world citizens;

(ii). Participate in the discovery, preservation, transmission, enhancement of knowledge and to stimulate the intellect, participation of students in the economic, social, cultural, scientific and technological development of Kenya;

(iii). Provide and advance university education and training to appropriately qualified candidates, leading to the conferment of degrees and award of diplomas and certificates and such other qualifications as the Council and the Senate shall, from time to time determine and in so doing contribute to manpower needs;

(iv). Conduct examinations for such academic awards as may be provided in the statutes pertaining to the University;

(v). Examine and make proposals for new faculties, schools, institutes, departments, resource and research centres, and degree courses;

(vi). Play a leading role in the development and expansion of the opportunities for higher education and research;

(vii). Develop as an institution of excellence in teaching, training, scholarships, entrepreneurship, innovation, research and consultancy services;

(viii). Participate in commercial ventures and other activities to the benefit of the institution, stakeholders and the community;

(ix). Develop and provide educational, artistic, cultural, professional, technical and vocational services to the community and in particular foster corporate social responsibility;

(x). Provide programmes, products and services in ways that reflect the principles of equity and social justice;

(xi). Facilitate student mobility between different programmes at different training institutions, universities and industry; and

(xii). Foster the general welfare of all staff and students.

1.3   Global, Regional and National Development Challenges

Any strategic plan operates within socio-cultural, economic and political contexts that have direct bearing on development. Global development today faces significant challenges including enormous changes in the landscape within which development financial agencies operate, increase of poverty, especially in fragile states, socio-political and economic turmoil leading to global refugee crisis, massive reduction in development assistance by donor community, increasing devastation of climate change and shifting geopolitics lead by China.

In Africa maintenance of an environment of peace and security is one of foremost challenges, as violent conflict remains a major obstacle to development in several parts of the continent. Apart from its costs in human and material terms, conflict disrupts production, damages infrastructure and prevents reliable delivery of services. Other major challenges include widespread poverty, rapid urbanization, ill-health, low economic growth rate.

Kenya has a large youthful population, dynamic private sector, highly skilled workforce, good infrastructure and a new constitution that allows her to play a pivotal role in Eastern Africa. But like virtually all developing nations, especially in Africa, Kenya still faces a number of challenges including widespread poverty, inequality, poor governance, skills-gap between market requirements and education curriculum, climate change, low investment, low-firm productivity, corruption, terrorism and bourgeoning national debt among other issues. The MMU 2019-2024 Strategic Plan is consciously formulated to take cognizance of these national and global challenges

1.4   The University's Role in the National Development Agenda

The Fourth Schedule of the 2010 Kenya Constitution sets out specific functions for the National Government in relation to university education, science and technology., The current Government is obligated to develop higher education, science and technology sector as an enabler of achieving the Big Four Agenda. In the Sector Plan for Education, Science, Technology and Innovation, the development of science and technology is the foundation upon which the realization of the Vision 2030 is anchored. The entrenchment of the need to develop this sector in the Constitution emphasizes the importance of university education, science and technology in the knowledge-based economic development of the country.

The making of this Plan is deliberately informed by the Jubilee Government's Action Plan popularly known as the Big Four Agenda - Enhancing Manufacturing, Food Security & Nutrition, Universal Health Coverage (UHC and Affordable Housing. These Big Four Agenda designed to develop Kenya into a middle-income economy by 2030. The MMU's Plan, consequently, priorities activities that buttress the achievement of Big Four Agenda

The MMU's 2019-2024 Strategic Plan is, in addition, designed with conscious attention to the provisions of Kenya's University Policy framework and the provisions of Commission of University Education (CUE).

Furthermore, higher education in general and university sector in particular is a driver in the attainment of strategic development goals (SDGS) specifically in attainment of SDG 4 to ensure an inclusive and equitable quality education and promote lifelong learning opportunities. MMU plans to roll out an open and distance eLearning platform (ODeL). Through research, with special attention to the Mara-Mau Ecosystem, the university is poised to play a key role in the national commitment to SGD 15 to protect, restore and promote sustainable use of terrestrial ecosystems.

In this Strategic Plan, the University, through a partnership with the Chinese Academy of Sciences/Sino Africa Joint Research Centre (SAJOREC), intends to build a herbal medicine factory as part of mainstreaming African alternative medicine. MMU's promotion of alternative medicine will engender close partnership with local tradi-cultural communities nationally and internationally. Indeed, the promotion of alternative medicine is in line with Kenya's Vision 2030, African Union's (AU) Agenda 2063 and SDGs.

1.5   Formulation of the Strategic Plan

This Strategic Plan is a product of systematic consultative process.

The formulation process adopted a bottom-up approach where the task-force team collected views from all stakeholders of the University in order to come up with a draft Strategic Plan. The formulation focused on key priority areas revealed by systematic n took cognizance of the strengths, weaknesses, opportunities and threats (SWOT) analysis. In addition, to maintain relevance and competitiveness, the Plan's formulation paid special attention to national, regional and international issues affecting university education.

The Vice-Chancellor constituted a Strategic Plan Steering Committee (SPSC) to spearhead the formulation of the Plan. Anchoring their assignment on the previous MMU Strategic Plan (2014-2019), the SPSC reviewed various relevant Government policies, partners' and University's documents to develop an Action Plan to serve as a roadmap to guide the formulation of the new Strategic Plan. The action plan proposed strategic goals and objectives, assigned responsibilities for each action target, allocated the timeframe for accomplishing each strategy and proposed the resource requirement for implementing the Action Plan. The draft Strategic Plan (2019 – 2024) underwent a series of revisions and was ultimately approved by the MMU's Management Board, Senate, and Council as the official second MMU 2019-2024 Strategic Plan.

CHAPTER TWO: SITUATIONAL ANALYSIS

2.0   Overview

This section gives an overview of the 2014 - 2019 Strategic Plan, its achievements, challenges, lessons learned and justification for the review.

2.1   Goals of the 2014 - 2019 Strategic Plan period

The Strategic Plan that covers the period between 2014 - 2019 had the following goals:

(i).   Increase the University Visibility through Marketing and Branding

(ii).   Enhance Human Resource Management

(iii).   Increase the University Financial Base and Infrastructure

(iv).   Improve the Work Environment

(v).   Enhance the University Quality Service Delivery

(vi).   Enhance ICT Information Communication and Technology (ICT) Infrastructure

2.2   Review of the 2014 - 2019 Strategic Plan

The performance of the 2014 - 2019 Strategic Plan was evaluated and summarized in Table 2.1 below. The review indicated that 92% of its planned activities were achieved. The evaluation method of each strategic goal was carried out as follows:

The percentage achievement was arrived at by dividing the total number of activities successfully undertaken under each goal by the total number of activities planned for under the same a goal, then divided by a hundred.

Table 2. 1: The performance of the 2014 - 2019 Strategic Plan period

S/No	Strategic Goal	Target (%)	Achievement (%)	Gap (%)
1.	Increase the University Visibility through marketing and Branding	100	95	5
2.	Enhance Human Resource Management	100	96	4
3.	Increase the University Financial Base and Infrastructure	100	90	10
4.	Improve the Work Environment	100	90	10

S/No	Strategic Goal	Target (%)	Achievement (%)	Gap (%)
5.	Enhance Quality Service Delivery by the University	100	95	5
6.	Enhance ICT Infrastructure	100	90	10
7.	**Average Total**	**100**	**92**	**8**

2.2.0   Key Achievements

The University has increased its visibility through marketing and branding in a number of ways. MMU has advertised in oral, print and electronic media, including radio/TV commercials, banners, brochures, road shows, visits and public sensitisation fora. The University has also marketed itself through production of branded t-shirts, caps, bags and umbrellas and also by organizing of conferences and seminars. The development and launching of new academic in response to market needs has also enhanced the University's marketability and visibility.

The 2014 - 2019 Strategic Plan identified enhancement of human resource management as a strategic goal. In response, the University developed a policy on training and development of academic, administrative and support staff. An integral part of this policy was the highly successful staff scholarship program. To ensure promotion and retention of staff, MMU developed an additional policy to deal with staff welfare, including regular review, promotion and in-service training. Additionally, to improve the work environment for staff, MMU reduced the mismatch between job description and actual work assigned by carrying out staff placement appraisal and implementation of the recommendations. The University has developed policy frameworks to guide the implementation of various activities.

On financial and infrastructural resources, MMU enhanced its income streams through increasing the number of students' admission, streamlined students' fees collection, established strategic partnerships and writing funding proposals. The University has also developed and implemented an income generating activities (IGA) policy and is also in the process of developing a policy on consultancy services and Open Distance e-Learning (ODeL).

During the lifespan of the 2014 - 2019 Strategic Plan, MMU embarked on an aggressive infrastructural improvement, which included, among others, the construction of an attractive and symbolic main entre that befits the stature of the institution, completion of a student hostels, academic and staff

block. The construction of a stonewall that serves as a perimeter fence is on-going. The new 2019 - 2024 Strategic Plan will complete the pending infrastructural, which include the construction of a modern library and science laboratory complex.

The University has also ensured quality service delivery through instituting Quality Management System (QMS), reviewing the existing programmes in line with Commission of University Education (CUE) guidelines, devising evaluation mechanism of learning in line with CUE guidelines, rationalizing existing academic programmes, developing a policy to guide continuous review of academic programmes, equipping laboratories, buying relevant reference materials, establishing directorates and enhancing access to e-library services. It has also improved research output by developing research policy, organizing seminars and workshops in research, establishing a database on publications by staff, and improved ICT infrastructure.

2.2.1   Challenges

During the 2014 - 2019 Strategic Plan, the University faced several challenges in achieving its set objectives. These challenges include but not limited to the following:

(i). Budgetary constraints: - The University has not been able to secure adequate funding for some of its planned activities due to the inadequate financial support from Exchequer.

(ii). Inadequate infrastructure/resources.

(iii). Change in government policy which affected priority areas of funding.

(iv). Reduced PSSP students due to low pass rates from secondary schools thereby affecting the University's alternative sources of income.

(v). Inadequate knowledge management system for collection, analysis and dissemination of information.

2.2.2   Lessons learnt

Several lessons were learnt from the previous Strategic Plan,

(i). Marketing and branding of the University should be continuous to improve the visibility of the University to the outside world.

(ii). Deepen implementation of the Succession and Talent Management (STM) guidelines.

(iii). Build staff capacity in research and other specialized areas.

(iv). Need to diversify sources of income to complement Government support. This can be achieved through Public-Private Partnership (PPP) for projects, writing more effective funding proposals, carrying out consultancy services and having IGAs among other activities.

(v). To foster a culture of research, there is need for more collaboration, partnerships with relevant stakeholders, institutions and industries to increase University visibility and financial stability.

(vi). Prioritize and sequence activities to be implemented through the Annual Work Plans.

(vii). Review and align guidelines, manuals, forms and toolkits to the changing market and legal environment.

(viii). Adopt the use of information and communication technology (ICT) to automate processes that include but are not limited to: case management, research analysis, human resource, knowledge management, audit, internal and external communications, financial management and procurement.

2.3   Situation Analysis

This section entails an analysis of the University's internal and external environment that was carried out to provide detailed information on how the environment impacts on its operations. Internal environment explored strengths and weakness while external environment provided the opportunities that are available and threats that may affect the University operations.

The Committee adopted a strengths, weaknesses, opportunities and threats (SWOT) analysis to appraise the prevailing situation of MMU.

2.3.0   MMU Strengths

The analysis of MMU strengths, their respective strategic implications and responses is shown in Table 2.2.

Table 2. 2: Analysis of MMU Strengths.

S/No	Strength	Strategic Implication	Strategic Response
1.	A Chartered Public University	▪ Increased visibility of the University to outside world ▪ Increase in the number of students admitted ▪ Resources allocation from the National Government	▪ Improve infrastructure ▪ Increase Human Capital ▪ Increase programmes
2.	Diversified University programmes.	▪ Increase in number of students admitted	▪ Curriculum/programme review ▪ Establish course learning centres ▪ Implement online application/admission ▪ Develop ODeL
3.	The strategic proximity to Maasai Mara National Reserve and Mau complex ecosystems	▪ Increased visibility of the University to outside world	▪ Marketing and branding within the catchment ▪ Consultancy services on Natural resource issues
4.	A competent University Management team	▪ Appropriate utilization of resources ▪ Resources mobilization ▪ Provision of conducive working environment ▪ Effective decision making	▪ Encourage continuous dialogue and close working relationship ▪ Enhance team building activities ▪ Regular productive meetings
5.	Availability of University land for expansion purposes	▪ Adequate Space for expansion	▪ Construction of adequate infrastructure
6.	Conducive learning and working environment	▪ Effective delivery of quality services ▪ Committed workforce	▪ Construction of adequate infrastructure
7.	Supportive Ministerial Departmental Agencies (MDA's)s and other stakeholders	▪ Funding ▪ Policy direction ▪ Funding negotiations ▪ Appointment of management	▪ Continue to write fundable proposals ▪ Continue sourcing for alternative funding

S/No	Strength	Strategic Implication	Strategic Response
8.	Qualified and diverse workforce.	• Effective and efficient delivery of quality services • Qualified and Competent graduates	• Promotion and retention of staff • Staff motivation • Capacity building • Industrial placement
9.	Comprehensive, quality and relevant curriculum for students	• Increase in number of students admitted	• Review curriculum regularly
10.	Committed and cohesive Council	• Effective governance • Sustainable utilization of resources • Resource mobilization • Provision of conducive working environment • Effective decision making • Strategic direction	• Team building activities • Regular and productive meetings • Formation of Committees
11.	Cordial relationship with local community	• Local support	• Community Social Responsibility
12.	Ability to attract research funding, initiate linkages and networks	• Publication in high impact journals • More postgraduate students • Financial stability	• Write fundable proposals • Create partnerships and collaborations

2.3.1 Weaknesses

The weaknesses are internal unfavourable factors of an organization. The Table 2.3 below outlines MMU's weaknesses and their respective strategic implications and responses.

Table 2. 3: MMU weakness and their strategic implications and responses.

S/No	Weaknesses	Strategic Implication	Strategic Response
1.	Inadequate marketing	• Low number of students admitted	• Continuous branding and marketing to improve visibility
2.	Inadequate human resource capacity	• Operational challenges encountered	• Recruit appropriate staff, motivate and retain
3.	Inadequate ICT infrastructure	• Operational challenges encountered	• Enhance ICT infrastructure
4.	Staff turnover	• Mismatch in work tasks and qualifications • Operational challenges encountered	• Staff motivation, enhance staff welfare, continuous development and retention of staff • Regular staff review for promotion

S/No			
			▪ Carry out skills Audit ▪ Train the workforce in line with their duties
5.	Low research output	▪ Low number of postgraduate students ▪ Limited number of funded proposals ▪ Inadequate publications	▪ Organize seminars and workshops in research, ▪ Establish a database on publications by staff ▪ Capacity building
6.	Inadequate financing	▪ Delay in the completion of projects ▪ Inadequate human resource ▪ Operational challenges encountered	▪ Enhance ways of fee collection ▪ Increase number of students ▪ Diversify sources of funding e.g. creation of IGAs ▪ Implementation of policy on consultancy services
7.	Insufficient infrastructure	▪ Operational challenges	▪ Develop more infrastructure ▪ Diversify sources of funding for infrastructure
8.	Inadequate University-Industry linkages and networks	▪ Insufficient funds ▪ Inadequate opportunities for students' industrial attachment and internship ▪ Inadequate bursaries/scholarships	▪ Enhance linkages between the University and Industries
9.	Insufficient modern equipment in laboratories.	▪ Less practical experiences for students	▪ Construction and equipping of modern laboratories

2.3.2 Opportunities

The opportunities are external favourable factors of an organization. The Table 2.4 outlines the University opportunities and their respective strategic implications and responses.

Table 2. 4: MMU opportunities and strategic implications and responses

S/No	Opportunities	Strategic Implications	Strategic Response
1.	The strong brand name associated with the world - reknown Maasai Mara National Reserve	▪ Enhance visibility	▪ Capitalize on the same by doing vigorous marketing ▪ Develop strategic partnerships with tourism and natural resource Industry
2.	High demand for University Education	▪ Potential for enhanced enrolment of students	▪ Vigorous marketing targeting students' enrolment
3.	The high output of Secondary school leavers and private sector technopreneurs who	▪ Potential uptake for the University	▪ Target campaigns ▪ Develop capacity to manage emerging technologies

	seek to acquire University education		
4.	Presence of devolved Governance Systems in the Country	▪ Legislation	▪ Establish collaborations and partnerships with County Governments
5.	Public private sector partnership in infrastructural development	▪ Collaborations and partnerships ▪ Goodwill from stakeholders ▪ More focus on workable relationships	▪ Develop MoUs ▪ Create workable collaborations and partnerships ▪ Good working relationships
6.	Unexploited research and academic disciplines	▪ Enhanced research activities and generation of innovations ▪ Increased players in the innovation landscape; ▪ Increased demand for MMU services	▪ Establish collaboration and partnership with research and development partners.
7.	Demand for consultancy services	▪ Source of revenue	▪ Establish sustainable consultancy services ▪ Increase dissemination of knowledge and information to the public
8.	Availability of land	▪ Space for expansion	▪ Community engagement
9.	Rich cultural heritage	▪ Huge potential for cultural exchange, research and documentation	▪ Develop cultural linkages ▪ Conduct cultural studies ▪ Document cultural heritage ▪ Produce cultural films

2.3.3 MMU Threats

Threats are external unfavourable factors that affect an organization. The University threats and their respective strategic implications and responses are outlined in Table 2.5.

Table 2. 5: MMU threats and strategic implications and responses

S/No	Threats	Strategic Implications	Strategic Response
1.	Overreliance on Government funding	▪ Restricted planning of programmes, projects and activities ▪ Delay in completion of projects	▪ Expand the organizational funding mechanism
2.	Change in Government priorities	▪ Change in policies	▪ Align MMU priorities to that of the Government

3.	Rapid technological changes	▪ Obsolescence of technology ▪ Potential data loss ▪ Increased cyber crime	▪ Continuous training ▪ Embrace emerging technologies ▪ Prioritize innovation development and funding ▪ Enhanced data security ▪ Change with technology ▪ Digitalize University records and enhance security
4.	Increased competition from other universities	▪ Stiffer competition ▪ High cost of marketing	▪ Innovative marketing strategies ▪ Develop niche area ▪ Adopt use of technology ▪ Competitive recruitment policies and terms of service

2.4 People, Political, Economic, Social, Technological, Environmental and Legal (PPESTEL) Analysis

The Analysis appreciates the People, Political, Economic, Social, Technological, Environmental and Legal factors that can either support or impede the process of implementation of the strategies. The PPESTEL accompanies the SWOT analysis and was used to identify macro (external) influences that may impact on MMU. Some of the main PPESTEL components are analysed below.

2.4.0 People as a Factor in the Strategic Plan

Worldwide, people's skills, learning, talents and attributes have become key to both their ability to earn a living and to wider economic growth and development. Globally, education systems can do much to help people realize their potential, but when they fail, it can lead to lifelong social and economic problems. Therefore, it follows with logical necessity that careful investment in people as a response to economic change is inevitable and critical to institutions' growth and development.

Maasai Mara University believes in the value of human capital (people's abilities, talents, knowledge and competences) to grow the economy. Additionally, the University supports people's abilities, talents, knowledge, competences and other attributes that are embodied in individuals to facilitate the creation of personal, social and economic well-being. People, without any doubt, impact on the University and its operations, therefore the institution needs to be able to respond to the current and anticipated future dynamics of the human population, the source of human capital and adjust its operations accordingly. The analysis is provided in Table 2.6.

Table 2. 6: The analysis of People as a factor in Strategic Plan.

S/No	Factor	Favourable factors	Risk factors
1.	Ethnicity	▪ Kenya Constitution 2010 recognizes a multi-ethnic state.	▪ Ethnic violence. ▪ Fulfilling the aspirations of each ethnic grouping in the society.
2.	Culture	▪ Kenya Constitution 2010 recognizes peoples' cultures. ▪ Recognition of the broadened diversity of cultures as peoples' strength. ▪ Enrich decision making processes in the society. ▪ Help people understand better their potential impacts of what they do. ▪ Interculturalism to promote understanding, respect and equality-of-outcome for all.	▪ Ensuring the representation of all cultures (social behaviour, taboos and norms) at all levels. ▪ Embracing culture as required in the Kenya Constitution 2010.
3.	Demography (population structure and size)	▪ Large population of young generation. ▪ Variety of talent, knowledge, skills become available. ▪ High performing workforce.	▪ Level of dedication, flexibility and goodwill of the people. ▪ Control of huge population at various levels. ▪ Diseases and death.
4.	Capacity building	▪ Increase in service delivery. ▪ Increase people empowerment. ▪ Support career development.	▪ Availability of funds, time and opportunities. ▪ Retention of trained personnel.
5.	Gender	▪ Recognition of value and limitations of each sex. ▪ Kenya Constitution 2010 recognizes gender issues.	▪ Meeting the gender requirements of the Kenya Constitution. ▪ Cultural values, norms and taboos. ▪ Gender-based violence. ▪ Gender mainstreaming. ▪ Embracing gender equity and parity. ▪ Addressing gender inequality.
6.	Leadership and management	▪ Recognition of talent, knowledge, skills and good work habits. ▪ Introverts with high intensity, integrity and focus. ▪ Clear communication of vision. ▪ Inspiring people to greatness.	▪ Tribalism. ▪ Nepotism. ▪ Political environment. ▪ Changes in government policies. ▪ Relationships.
7.	Accountability and responsibility	▪ Reduce corruption, hence University free of corruption.	▪ Bribes. ▪ Tribalism.

S/No	Factor	Favourable factors	Risk factors
		▪ Increase institutional growth and development. ▪ Improve people satisfaction and performance.	▪ Nepotism. ▪ Relationships. ▪ Interpretation of Kenya Constitution 2010 and associated policies.

2.4.1 Political Factors

These are all about how and to what extent the Kenyan Government intervenes in the economy. It includes; Government policies, political stability in overseas markets, foreign trade policy, tax policy, labor laws, environmental laws trade restrictions among others. Political factors often have an impact on MMU and its operations, therefore MMU needs to be able to respond to the current and anticipated future legislation and adjust its operations accordingly. The analysis is provided in Table 2.7.

Table 2. 7: The analysis of political factors.

S/No	Factor	Favorable factors	Risk factors
1.	Political goodwill and stability	▪ Legislation ▪ Political stability	▪ Changes in Government Policies
2.	National development agenda	▪ Political stability ▪ Support by the Government	▪ Inadequate resources
3.	Kenyan Constitution 2010	▪ Devolution ▪ Right to education	▪ Reorganization of Ministries from time to time ▪ Political instability
4.	Government bursaries/scholarships	▪ Needy students	▪ Increased in number of needy Students
5.	Tax Policy	▪ Tax Waiver	▪ Tax Increase

2.4.2 Economic Factors

Economic factors have a significant impact on how MMU operates. They include; economic growth, interest rates, exchange rates and inflation among others. The Kenyan economy has continued to grow steadily at a rate between 5% and 6%. Kenya has registered positive growth in her economy and this has had a positive impact on the operation of the University. Any reduction in economic activities fundamentally affects the quantum of Government revenue, constraining the Exchequer allocations hence affecting the University's budget. The same is shown in Table 2.8.

Table 2. 8: The analysis of economic factors.

S/No	Factor	Favourable factors	Risk factors
1.	Economic growth	▪ Stable economic growth ▪ Creating resources for the innovations to grow. ▪ Diversification of industries that assist in the commercialization of innovations ▪ Increased demand for skills	▪ Economic decline ▪ Change of economic policy ▪ Stringent austerity measures ▪ Change of policy by external partners ▪ Insecurity ▪ Unfavourable macro-economic conditions
2.	Devolution	▪ Decentralized resources ▪ Expanded economic activities	▪ Amendment of the constitution that can reduce allocation of resources ▪ County Government Policies and ideologies
3.	Inter-linkages/collaborations and partnerships	▪ Increased linkages will stimulate more investment by private sector in University education	▪ Inadequate infrastructure ▪ Low investment by private sector in University Education due to weak linkages
4.	Inflation rate	▪ Diversified sources of funds	▪ Increase cost of Education ▪ Inhibits students access to basic academic needs ▪ Increased cost of education

2.4.3 Social Factors

Social factors are of particular interest as they have a direct effect on how MMU understands its clients and wider social cultural environment what drives them. This is an area that involves the shared belief and attitudes of the population. These factors include; population growth, age distribution, health consciousness, career attitudes among others. Kenya's population is projected to reach 60 million by the year 2030, up from the current estimate of 41 million. Moreover, the urban population growth rate will transform the country into a predominantly urban nation by year 2030, with the urban population growing from the current 26% to more than 60%. This necessitates investment and expansion of the wealth creation base through enhanced productivity to provide for the growing population in terms of health, education and infrastructure among others. The population expansion will also provide an opportunity to develop a human resource base that is able to harness science, technology, innovation and create knowledge-based economy.

Over the years, lack of employment, limited skills, lack of resources and opportunities have led to the Kenyan youth being highly dependent on household and limited state support. Consequently, criminal tendencies, drug abuse and other social ills have been attractive. For the same reasons, vulnerability among youths has increased. The University is committed to develop and execute interventions and mechanisms such as counselling and mentorship programmes. The analysis of this is shown in Table 2.9.

Table 2. 9: The analysis of social factors

S/No	Factor	Favourable factors	Risk factors
1.	Demographic changes	▪ Young innovative population. ▪ Increase demand for University Education	▪ Inadequate infrastructure ▪ Youth unemployment ▪ HIV AIDs and drug abuse ▪ High dependency rate ▪ Inequitable access to University Education ▪ Demand for high salaries
2.	Employment and labour demand	▪ Opportunities for employment ▪ Growth of start-ups	▪ Decline in industrial developments ▪ Unemployment ▪ Inadequate support to start-ups
3.	Culture	▪ Cultural diversity	▪ Cultural barriers associated with the resistance to technology adoption ▪ Inequitable access to university education

2.4.4 Technological Factors

The technological environment covers the impact of new inventions, obsolescence of existing technology and technological innovations. Information and Communication Technology (ICT) has revolutionized the way business is transacted and this opens up opportunities and enhances the efficiency and operations of Maasai Mara University. In this Strategic Plan, the University will continue to implement modern processes and quality management systems that would lead to improved service delivery to the stakeholders. In the University, use of technology for operational efficiency and effectiveness is paramount for achievement of its mandate. Rapid technological changes witnessed in the recent times, puts an expectation on Maasai Mara University to adapt and explore ways to harness opportunities presented to it to better deliver on its mandate. The analysis is shown in Table 2.10.

Table 2. 10: Technological factors.

S/No.	Factor	Favourable factors	Risk factors
1.	Technological advancement	▪ Existence of a critical ST&I infrastructure and institutions ▪ Demand for new skills	▪ Obsolescence of technologies ▪ Availability of the technologies ▪ Cost of technologies
2.	Telecommunic ation network and fiber optic connectivity	▪ Ease of Internet accessibility ▪ Increased internet speed	▪ Potential for plagiarism ▪ Loss of data ▪ Unauthorized access to data/ information ▪ Cyber crime
3.	Automation	▪ Deployment of ICT for ease of service delivery including storing and sharing information	▪ Threat to information security ▪ Rapid change in the ICT systems that may require retraining of managers
4.	Enterprise Resource Planning (ERP)	▪ Enhanced service delivery. ▪ Improved teaching and learning. ▪ Reduced cost and time	▪ Costly in installing its software and Hardware ▪ Might create a rigid Bureaucracy
5.	Open Distance e-Learning (ODeL)	▪ Reduce cost of learning. ▪ Increase catchment for recruitment of students	▪ Cost of developing ODeL is expensive. ▪ Supervising ODeL students in some far and insecure environment might be challenging
6.	The University website	▪ Marketing University programmes and activities. ▪ Enlightening customers of events happening in the university. ▪ Enhance teaching	▪ Inaccessibility by those with no internet access ▪ Failure to update regularly by the University

2.4.5 Environmental Factors

The 21st century has witnessed increased recognition of the importance of the environment to economic development. The alarming rate of environmental destruction as a result of population - pressure, serious soil erosion, and pressure on natural resources, massive deforestation, climate change and global warming has attracted concerns worldwide. At Maasai Mara University, environmental issues will continue to provide both opportunities and threats to the University during the plan period. The specific concerns may include but not limited to; the University's working environment, sector regulators with duplicate roles, waste management will continue to be a major concern in the creation of a business environment conducive for attraction and retention of new business ventures. The analysis of the environmental factors is shown in Table 2.11.

Table 2. 11: The analysis of the environmental factors

S/No	Factor	Favourable factors	Risk factors
1.	Physical Environment	▪ Demand for innovative environmental sustainability ▪ Adoption of green technology	▪ Climate change ▪ Inaccessibility and cost of green technologies
2.	Pollution and Waste management	▪ Green energy use ▪ Market for Biogas ▪ Recycling ▪ Opportunity for Research	▪ Increased cost of waste management ▪ Health hazard
3.	Other Natural Resources	▪ Discovery of new resources (such as petroleum, natural gas, coal, titanium, uranium) – Opportunity to develop new curriculum ▪ Demand for innovation in the emerging technologies	▪ Environmental degradation
4.	Proximity to Mau forest and Maasai Mara National Reserve	▪ Attract funding ▪ Medicinal woodlots	▪ May be politicized ▪ Inaccessibility and cost of planting more trees in Mau ▪ Need to build collaboration with other stakeholders

2.4.6 Legal Factors

Changes in law and legislation have an impact in the operating environment of the University. The devolved system of governance and amendments to the University's Act has necessitated the need to review and realign the Maasai Mara University's strategic activities. Other notable recent changes that have impacted on the University's operations are the; Public Procurement & Asset Disposal Act 2015 (PPDA 2015) and Public Financial Management Act 2012 (PFM 2012), which will require the University to rapidly adapt to legal provisions of various legislations within which it operates. The analysis of legal factors is shown in the Table 2.12.

Table 2. 12: The analysis of the legal factors.

S/No	Factor	Favourable factors	Risk factors
1.	Legal framework	▪ The Kenyan Constitution 2010 ▪ The ST&I Act 2013 ▪ Universities Act 2012 ▪ TVET Act 2012	▪ Dependency on the Government. ▪ Existence of fragmented legal frameworks governing the Innovation system. ▪ Existence of Regulatory bodies that may hamper development of some relevant curriculum

S/No	Factor	Favourable factors	Risk factors
2.	Policy framework	▪ ST&I policy and Strategy ▪ Education and Training policy ▪ National Industrialization Policy and Strategy ▪ Sustainable Development Goals (SDGs) ▪ National Agenda ▪ Internship policy	▪ Change in policies that have effect on innovation.
3.	Regulatory framework	▪ Existence of regulatory institutions and various professional bodies that assure quality and relevance	▪ Conflict in various regulatory frameworks by public institutions and professional bodies.

2.5   Stakeholder Analysis

A stakeholder analysis assists Maasai Mara University to analyse and manage the expectations of its stakeholders to effectively execute its mandate. The University's stakeholders listed below play a critical role in facilitating the effective implementation of its activities. The Table 2.13 defines the role and type of interaction required with each stakeholder.

Table 2. 13: Stakeholder analysis.

STAKEHOLDER ANALYSIS			
S/No.	Name of Stakeholder	Stakeholder expectation from organization	Organization expectation from the stakeholder
1.	Government Ministries, Departments and other related agencies	Service delivery and prudent use of resources	Funding
		Policy implementation	Policy direction
		Compliance with legal requirements	Provide the requisite legal environment
		Quality graduates	Employment opportunities
2.	Industry	Graduates with relevant skills	Employment opportunities, Industrial attachment/internship
		Consultancy services and solutions to industrial problems	Funding for Research and Development
		Innovation and technology transfer	Uptake of technologies and innovations
3.	Staff	Conducive work environment	Implementation the University's Mandate.
4.	Parents/ Guardians	Quality training, timely completion of studies	Financial and material support to students
5.	County Governments	Inform, consult, sensitize and collaborate,	Formulate county-wide laws and regulations. bursaries to

			needy students, employment and attachment opportunities
6.	Civil Society and the Media	Transparency, accountability and quality education	Offer development support to the Community and University
			Dissemination of information Accurate reporting of the University activities and programmes
			Provide sponsorship to needy students
7.	Students	Quality service delivery	High discipline, prompt payment of fees, class attendance and learning
8.	Suppliers/ Contractors	Prompt payment for goods and services	Timely supply of quality goods and services
9.	Development Partners	Accountability and prudent resource management	Financial and material support

Based on the **PPESTEL** and **SWOT** analyses, the following emerge as the priority strategic focus areas that will be addressed by the University during the Strategic Plan period 2019-2024.

(i). Establishment of a Centre of Excellence in Natural Resources, Tourism, Hotel and Hospitality Management

(ii). Enhancement of University Visibility and Community Outreach Service

(iii). Promotion of quality teaching, learning and training

(iv). Foster a Culture of Research, Innovation and Technology Development

(v). Expand Institutional Infrastructure

(vi). Improve the productivity of the Human Resources

(vii). Enhance Financial Stability

(viii). Maintain and Enhance ICT infrastructure

2.6   Strategic Issues

Assessment of the operating environment of MMU in the context of political, social, technological, economic and legal dimensions is important because of their impact on operations. These factors which are both internal and external may affect the way MMU accomplishes its mission and realizes its vision. Situational Analysis for the University seeks to answer the question "Where is the University now?". The main issues that emerged from the situational analysis are those that the University wishes to address in the strategic plan period.

Critical Issues

2.6.0   University Niche

Maasai Mara University enjoys a unique location in the geo-economic and socio-cultural life of Kenya and the entire region. The University is located in Narok Town, the capital of Narok County, which is itself located in the greater Mau-Mara Ecosystem. The Mau-Mara ecosystem, that boasts of the Mau Forest, Maasai Mara Game Reserve, Maasai Cultural Heritage and large-scale plantation farming among others, is one of the central nerves of Kenya's economic life.

The Mau Forest is the source of some of the most important rivers that feed Lake Victoria, which in turn feeds River Nile, the lifeline of Egypt. Any threat to the Mau Forest is a regional life and death matter, especially for Egypt. The Maasai Mara Game Reserve is a world heritage site for its success in wildlife conservation, but is facing serious ecological challenges. The Maasai culture is indeed one of the remaining bastions of authentic indigenous cultural heritages that give Kenyans a sense of unique identity in a world reeling in cultural colonisation and alienation. This beautiful culture is facing unprecedented onslaught from modernity and globalisation. If not nurtured and protected, the culture will be lost with its vital wisdom, including folk ecology wisdom that has allowed the community to live in harmony with the environment for generations. The large-scale plantation farming in the Mau-Mara ecosystem makes a huge contribution to Kenya's economy, but ultimately at the expense of the environment.

What, therefore, is needed to sustain this international life-sustaining ecosystem that faces numerous serious threats, including climate change engendered by global warming? There is a multiplicity of answers to this question, but one of the most needed answer is Environmental Resource Management (ERM) and conservation - consummate, sustained, uncompromising and broad knowledge-based environmental resource management and conservation. That is where the University comes in to lead

an educated charge. MMU should make ERM its unique niche by mainstreaming ERM in all its programmes. Mainstreaming of ERM will give the University a global niche that would be a major selling point. It will be, indeed, a service to humanity.

2.6.1 Access and Equity

Access and equity are anchored on the Universities Act 2012 that requires Universities to promote and preserve equality of opportunity and access to University education. Similarly, the Act mandates the students' placement body; Kenya Universities and Colleges Central Placement Service (KUCCPS) to uphold equity and balance access to university and college education in Kenya. With these in mind, the Government formulated policies that increased demand for tertiary education in Kenya necessitating creation of more universities and expansion of facilities in existing universities and colleges to serve the training needs. However, the availed spaces were still not enough to cater for the large student population prompting universities to look for alternative means of teaching and training students. To mitigate the issue of access MMU plans to reach more students who may not physically attend lecture by way of Open and Distance e-Learning (ODeL) and identified regional centres. This strategy is expected to improve access to university education and increase the student enrolment while maintaining equity and quality at all levels of teaching and training.

2.6.2 Academic Programmes

The University reviewed and developed most of the undergraduate and postgraduate programmes in the preceding Strategic Plan period 2014 -2019. A total of fifty-two (52) undergraduate programmes were reviewed and/or developed. The first students' intake into these programmes was in the academic year 2016/2017 implying that the programmes shall have run their full cycle by the end of the academic year 2019/2020. According to the University's quality assurance policy, it is anticipated that these programmes are to be reviewed after every four-year cycle to align their objectives with the changes recommended during course reviews noted in the course of delivery of the same. It is also important that requirements of industry be incorporated into the programmes to aligned them to industry needs. The University will therefore review the programmes and introduce new ones as the changing times and demand may dictate. Besides, it has been noted that the proportion of ICT component in most programmes is a paltry 2%. It is agreed that ICT features prominently in almost every sphere of our economy and indeed our own lives, especially (social media). The ICT component will therefore be enhanced in all MMU programmes to ensure graduates acquire the requisite ICT skills to help them cope with the dynamic market needs.

2.6.3   Research, Innovation and Technology

The University recognises that creation of knowledge through impactful research output, innovation and technological products would enable her to position herself as a prominent University in research, innovation and technology. This will improve her webometric ranking, contribute to the institutional capacity building, increase its local and global visibility and contribute to the country's growth of the Gross Domestic Product (GDP). At present, the research output is about fifty (50) publications annually, which does not even scratch the University's publishing potential. Publication rate could be improved by adjusting a number of things. First, MMU should put strategies in place to encourage its relatively young academic staff to publish more in reputable outlets. There is need to continue building research capacity in proposal writing through workshops and mentorship programmes for junior researchers to enable them attract research funds. Increasing the number of postgraduate students, developing new postgraduate programmes and improving the existing policy can further enhance research outputs. This requires recruitment of more senior academic staff and enhancing research budget to at least 5% from the current 2.5% of MMU budget as recommended by Commission for University Education (CUE). Good research equipment and facilities are expensive and are at the centre of quality and quantity research output. The University will strive to establish collaborations and partnerships to enable its staff access desired research equipment and facilities. Further, the University will enhance subscriptions to journals and publishing companies to enable researchers' access to latest publications in their respective disciplines.

Maasai Mara University will continue to monitor its own research performance using benchmarking as a basis for continuous improvement in research outputs and devise recognition criteria to award individual researchers. In this regard, a division of research and innovation will be established to coordinate research activities and encourage a culture of research and innovation through appropriate training, establishment of University journals and fostering a seminar series in the institution. Establishing an incubation centre will encourage innovations.

2.6.4   Infrastructure Development

To realize the University's strategic focus areas, a high-quality infrastructure developmental plan needs to be put in place. In 2018, a new tuition block, housing thirty-six (36) staff offices, was completed, furnished and handed over to the DVC (A&SA) for use. Cumulatively, the University has provided lecture rooms and academic staff offices with seating capacities of about six thousand (6000) and one hundred and forty (140) respectively. A shortfall in seating space for two hundred (200) teaching staff

has been noted, while more lecture rooms to cater for the increasing number of students would be needed. The current library, insufficient for the student and staff population, is situated in a space meant for an auditorium. The other University's facilities include hostels with a capacity of two thousand one hundred (2100), three (3) science laboratories, catering halls, health centre, water & sewerage system and sports facilities (athletics track football, basketball, hockey, handball and tennis pitches. Sports facilities need a great improvement. In addition, the University possesses a fleet of vehicles to serve both students and staff. Due to the growing number of students that has more than doubled from 4,000 to 9,800, most of the facilities need to be expanded and others introduced to improve efficiency and cater for new programmes. Renovation of dilapidated infrastructure is already underway.

2.6.5   Partnerships and Collaborations

Partnerships and collaborations enhance capacity and competitiveness of a university and generate mutually beneficial sustainable outcomes. The University wishes to deepen existing partnerships and position itself to create and seize partnership opportunities at the frontiers of new knowledge. Currently, some of the partnerships and collaborations that the University has established, with various institutions and companies, include the University of Pau (France), Chinese Academy of Sciences/Wuhan Botanical Garden (CAS/WBG), Kenya Botanic Diamonds Ltd (KBD), University of Nottingham, Vaal Institute of Science and Technology, Clemson University and University of Limerick.

These partnerships and collaborations open up numerous vital opportunities for staff and students, including, collaborative research, training, publications and exchange.

2.6.6   Community Outreach Service

The University seeks to strengthen its interaction with communities by bringing knowledge and corporate social responsibility to alleviate the problems facing them. Some of the existing issues that require attention include socio-economic inequalities, deforestation in the Mara River Basin, energy scarcity and endangered cultures, plants and animal species. For instance, deforestation is a global problem that has serious ramifications on people, wildlife, water and climate among others. The University would fortify the Green Schools Initiative that is aimed at mobilizing schools to plant trees within the Mara River Basin. Introduction of the University to Community Technology transfer piloting schemes for mature innovations like the biogas for cooking would alleviate the problem of

scarce cooking fuel. Starting a cultural centre would help in the preservation of the cultural heritage of the Maasai Community, which is documented as one of the endangered cultures. Ethnopractitioners would be engaged in the development and conservation of medicinal woodlots in their respective arable farming system to arrest the continuing depletion of medicinal trees. According to UNICEF, the current socio-economic inequality data shows that 42% of Kenyan population to live below the poverty line. This implies that not many Kenyan children can readily afford university education. Interventions like scholarship opportunities for selected cases would go along the way in addressing this great inequality in accessing education, especially higher education.

2.6.7 Financial Resources

Public universities in Kenya are mainly funded by the Exchequer through annual capitation. The funding is based purely on the number of students enrolled per programme. A part from Exchequer grants, Government sponsored students pay minimal fees directly to universities and the amount charged is largely controlled whereby universities are not allowed to charge fees above a set ceiling. Privately Sponsored Students Programme (PSSP) was started to bridge the shortfall in funding experienced by the University. Since 2017, the number of students qualifying for admission declined drastically, impacting the financial potential of the PSSP as was anticipated. In response, MMU seeks to diversify her revenue base, including optimising use of facilities to generate income, and implementing cost cutting measures.

2.6.8 Human Resources

Productivity of an organization is dependent on many factors that include motivated human resources. Human resource experts define employee motivation as the level of energy, commitment and creativity that staff brings to their jobs in spite of prevailing economic situation of a country. The University's success in achieving its strategic goals relies heavily on her ability to ensure sustained committed performance by all staff. This requires, among other things, sustained investment in the development of both knowledge and skills of staff to meet evolving needs. The University is, therefore, committed to attracting, recruiting and retaining highly qualified and motivated multidisciplinary workforce

CHAPTER THREE: A STRATEGIC MODEL

3.0   Overview

This Chapter describes the strategic issues, focus areas, objectives, goals and approaches. MMU's Vision provides its overall strategic direction while the Mission highlights the pillars that support the achievement of the Vision. The Vision, Mission and Core Values for Maasai Mara University are outlined below.

3.1   The Vision, Mission and Core Values for Maasai Mara University

Vision

To be a world Class University committed to Academic Excellence for Development.

Mission

To provide quality University education through innovative teaching, research and consultancy services for development

In order to achieve her Vision and Mission, the University has identified core values that guide the *modus operandi*. The Core Values of the University constitute the fundamental beliefs that drive the University.

Core Values

Teamwork: Adopt a participatory approach in discharging the mandate of the University.

Professionalism: Adopt high standards of competence and skills in executing the mandate of the University.

Creativity and Innovativeness: Utilize up-to-date and most appropriate technology in achieving the University's objective.

Transparency and Accountability: Embrace integrity and responsibility in service delivery.

Excellence: Build a culture of outstanding performance in undertakings and responsibilities.

Equity and Social Justice: Uphold equal treatment to all and practice fair and impartial judgment in all matters of the University.

3.2   Strategic Focus Area (SFAs)

From the Situation Analysis, the following Strategic Focus areas were identified.

1.   To be a Centre of Excellence in environmental resource management and conservation

2.   Increase University visibility and community outreach service

3.   Promote quality teaching, learning and training.

4.   Foster a culture of research, innovation and technology development

5.   Expand institutional infrastructure

6.   Improve the productivity of the human resources

7.   Enhance financial stability

8.   Maintain and enhance ICT infrastructure

3.3   Strategic Objectives and Strategies

Strategic Issue 1: The University Niche.

The number of institutions for higher learning have tremendously increased in the last 10 years and consequently created stiff competition in the industry. To favourably compete and continuously become attractive and relevant to its clients, the University has to create a niche, which has its own particular requirements, customers and products by developing unique and specific programmes such as community outreach services, research areas and new courses that meet the market needs. The University aspires to be a centre of excellence in environmental resource management and conservation.

Strategic Focus Area 1: To be a Centre of Excellence in environmental resource management and conservation.

The University plans to implement the following strategies to achieve this Strategic Focus Area.

Strategic Objective 1.1: To develop and mainstream the green cover concept in the University community.

Strategies

1. Every student in the University should plant and nature 10 trees for the period of their study

2. Develop a clear assessment strategy for the trees planted

3. Implement the assessment strategy for the trees planted

4. Implement the green cover concept in every constituency in Narok

5. Adopt 15 schools under the green schools initiative

6. Establish a mentorship programme to cascade the green cover concept

Strategic Objective 1.2: Review curricula to align them with the University niche area

Strategies

1. Review all curricula (ENS 2100) to include the niche area to be done across the four years

2. Implement reviewed curricula

Strategic Objective 1.3: Identify an office to coordinate the niche area

Strategies

1. Provide in-service training on the niche area

2. Mainstream the niche area in student activities

3. Initiate linkages with related institutions/organization in the niche area

4. Develop fundable proposals in the niche area

5. Organize research, local exhibitions, conferences and workshop in the niche area

6. Develop an annual news letters on environmental management

7. Organize training for the public on environmental resource management and conservation

8. Carry out appropriate branding on environmental resource management and conservation

Strategic Objective 1.4: Establish community outreach program that can be assessed

Strategies

1. Develop a log book for assessing community outreach activities

2. Adopt and restore Narok and Siyabei rivers water catchment point

3. Conducting environmental clean-up exercises

4. Run sensitization campaigns

5. Organise fundraising races

Strategic Issues 2: University Visibility and Community Outreach Services

The changes of policy framework for higher education in Kenya has led to increase in the number of Universities, both private and public. The MMU has to fight for its space within the universe of institutions of higher education through cutting a niche of academic programmes that meet the market needs. To reach this end the University presence has to be felt nationally and internationally through aggressive marketing programmes, communicating the programmes to the catchment area and branding.

Strategic Focus Area 2: Increase University Visibility and Community Outreach Services.

The University plans to implement the following strategies to achieve this Strategic Focus Area.

Strategic Objective 2.1: To increase the marketing activities and media presence

Strategies

1. Enhance the University's visibility on social and media platforms.

2. Develop a communication strategy.

3. To advertise programmes in both print and electronic media.

4. To visit high schools for mentorship and sensitization on the University's programmes.

5. Establish linkages with leading media houses.

6. Production of banners and brochures.

7. Conduct open days for stakeholders and clients.

8. Establish a university journal.

Strategic Objective 2.2: To enhance the University's image.

Strategies

1. Construct a prominent signage in strategic areas.

2. Increase content in the University Website.

3. Production of branded, calendars, t-shirts, shirts, caps, bags and umbrellas.

4. Run documentaries in social media, mainstream media, the University Website and You-Tube channels.

Strategic Objective 2.3: To improve response to market needs.

Strategies

1. Develop a tool for assessing market needs.

2. Use the tool developed to conduct market needs survey.

3. Establish an online response mechanism on University Services.

Strategic Objective 2.4: To enhance community service and technology transfer.

Strategies

1. Offer scholarships and bursaries to needy students annually.

2. Implement the Green Schools Initiative through the University's Regional Centres of Excellence.

3. Introduce University to community technology piloting schemes for mature innovation and technology.

4. Conduct other corporate social responsibility activities.

Strategic Issues 3: Academic Standards

This goal encompasses the quality, scope and relevance of the teaching, learning and training of students to enable them to not only be job seekers but also job creators. This would be achieved through enhanced experiential learning, strengthened mentorship programmes and continuous review of academic programmes to maintain their relevance to the needs of both students and the market.

Strategic Focus Area 3: Promotion of quality teaching, learning and training.

The University plans to implement the following strategies to achieve this Strategic Focus Area.

Strategic Objective 3.1: To produce quality graduates.

Strategies

1. Adopt technology in lecture delivery.

2. Improve student-lecturer ratio from 1:63 to 1:45.

3. Enhance reward system for student performance.

4. Develop and implement students' mentorship policy.

5. Improve computer student ratio from 1:20 to 1:10.

6. Strengthen quality assurance systems and standards.

7. Increase the number of students joining professional associations.

8. Enhance students' participation in exhibition fairs.

9. Acquire relevant training software.

10. Increase the number of general assembly meetings between students and administration.

11. Provide career testing and assessments per year.

12. Develop and organize short courses, workshops and seminars on entrepreneurship.

13. Facilitate business incubation.

14. Appoint academic programme leaders.

15. Implement semester course review for all courses.

16. Implement programme review.

17. Implement electronic system for monitoring of class attendance.

18. Establish course-learning centres.

19. Entrench tutorial sessions in courses.

Strategic Objective 3.2: To provide relevant academic programmes.

Strategies

1. Develop industry-aligned programmes.

2. Benchmarking with other universities.

3. Continuous review of existing curriculum.

4. Enhance ICT Integration in University Programmes.

5. Create new Schools, Institutes, Centres, and Departments.

6. Establish an institute of Nilotic studies.

Strategic Objective 3.3: To establish collaborations and partnerships.

Strategies

1. Carry out tracer studies for MMU graduates.

2. Sign MoUs with industries, learning and research institutions.

3. Establish grant proposal writing teams.

Strategic Objective 3.4: To increase the number of practical experiences for students.

Strategies

1. Secure experiential learning opportunities for students.

2. Increase the period of industrial attachment.

3. Compliment student learning through the use of structured simulation.

Strategic Objective 3.5: To increase admission, retention and graduation rates.

Strategies

1. Implement online admission system so as to provide quality service for students.

2. Fully automate processing of examination results.

3. Develop and implement scholarship policy.

4. Develop and implement an ODeL Policy.

5. Increase activities of clubs and societies.

6. Develop a bursary policy.

7. Identify students affected by drugs and substance abuse for guidance and counselling and referrals.

8. Carry out sensitization and prevention exercise on drugs and substance abuse.

Strategic Objective 3.6: To strengthen postgraduate studies.

Strategies

1. Initiate a work-study programme for postgraduate students.

2. Develop attractive postgraduate programmes.

3. Develop and Implement Postgraduate Studies Policy.

4. Develop and implement Postgraduate Supervisory Programme.

Strategic issue 4: Research, Innovation and Technology Development.

As a young institution of higher learning, MMU's research, innovation and technology development culture is still forming. These components help in any university's revenue generation, creation of job opportunities, capacity building and web matrix ranking of the institution. The University also intends to establish a big data centre to archive its knowledge base. This Strategic Issue gives rise to the following Strategic focus area;

Strategic Focus Area 4: Fostering of a Culture of Research, Innovation and Technology Development.

This can be achieved by the following strategic objectives:

Strategic Objective 4.1: To develop staff research capacity.

Strategies

1. Train staff on writing competitive and grant winning research proposals.

2. Allocate a kitty for research funds for internal research projects.

3. Establish research project funding scheme for both postgraduate and undergraduate students.

4. Source for Scholarships at postgraduate level.

5. Establish annual innovation week programme within the University

6. Facilitate academic staff and students for conferences, workshops and exhibitions

7. Mobilize research funds from external sources.

8. Develop an annual recognition award scheme for best researchers, innovators and technology developers.

9. Increase the number of publications per year.

10. Establish academic seminar series at departmental level

11. Establish public lecture series

12. Enhance funding for the annual international conference

13. Establish annual postgraduate seminar

14. Establish staff research groups

Strategic Objective 4.2: To establish linkages, collaborations and partnerships.

Strategies

1. Initiate and develop collaborations and partnerships for sharing research equipment and facilities externally and internally.

2. Establishment incubation centre/hub for innovation and technology.

3. To establish and develop a commercialization strategy of mature innovations and technologies.

Strategic Objective 4.3: To enhance patenting and intellectual property rights.

Strategies

1. Develop the intellectual property rights policy and related documents.

2. Establish the innovations and technology transfer policies

3.   Increase number of innovation registrations and patents

Strategic Objective 4.4: To build capacity for the library to support learning and research initiatives.

Strategies

1.   Increase funding for the library to support research activities.

2.   Increase the library reference materials.

3.   Upgrade and update the anti-plagiarism software.

4.   Enhance E-Resources.

5.   Increase the number of publications in the University repository.

Strategic Objective 4.5: To establish a regional centre for big data analytics

Strategies

1.   Train relevant staff on big data administration.

2.   Develop big data policy.

3.   Identify the big data sources.

4.   Set up a centre for big data analytics.

5.   Acquire data.

Strategic issue 5: Institutional Infrastructure.

The University delivers services through a blend of institutional capacities such as knowledge, skills, systems and institutions that are supported by appropriate infrastructure. In the previous years, emphasis had been laid on availing various institutional capacities that included development of suitable policies, development of skills, automation of key services and adoption of ISO 9001:2015 quality management system to facilitate the delivery of quality services. On infrastructure student accommodation, staff offices and ICT services were provided. In the planning period under consideration, the University envisages to expand these capacities together with the infrastructure to improve service delivery to the growing student population and other stakeholders. This Strategic Issue gives rise to the following Strategic focus area.

Strategic Focus Area 5: Expansion of Institutional Infrastructure

This Strategic Focus Area can be achieved by the following strategies:

Strategic Objective 5.1: To develop and improve the University's physical infrastructure.

Strategies

1. Complete Proposed Tuition Block Phase II & III.

2. Construct a library.

3. Complete the perimeter fence.

4. Construct/expand the sewerage system.

5. Construct a science laboratory complex.

6. Renovate the University main hall.

7. Purchase fleet management system for transport department.

8. Increase fleet for student academic trips.

9. Construct parking sheds.

10. Complete development of the Botanical Garden.

Strategic Issue 6: Human Resource.

Human resource (HR) is considered the single most valuable asset of an organization. HR, however, needs to be identified and nurtured for sustainable beneficial use. The uniqueness of HR is that unlike other resources within an organization, it needs constant motivation for peak performance. In the current Strategic Plan, MMU plans substantially invest in her human capital to optimise capabilities.

Strategic Focus Area 6: Improvement of productivity of the human resource.

This strategic focus area can be achieved by the following strategies:

Strategic Objective 6.1: To Implement the Staff training and Development Policy.

Strategies

1. Conduct yearly training needs assessment (TNA).

2.   Implement interventions for the gaps identified in TNA aimed at attracting, developing and retaining talent.

3.   Conduct pedagogical training for academic staff.

4.   Develop and operationalise a portal to share knowledge from trainings.

5.   Develop a staff orientation programme.

6.   Conduct leadership and management development programmes

7.   Implement team building initiatives.

8.   Develop a staff recognition and award scheme.

Strategic Objective 6.2: To adopt ICT in human resource management.

Strategies

1.   To automate the HR processes.

2.   To implement a staff clocking system.

3.   To digitize staff records.

Strategic Objective 6.3: To develop a human resource strategy

Strategies

1.   Develop a staff establishment document.

2.   Review implementation of the staff establishment.

Strategic Issue 7: Financial Stability.

The annual budgetary allocations from the national government have substantially decreased over time. This has negatively impacted on the development projects and operations of the institution. The MMU has been compelled to look for alternative sources of funding to meet its obligations. This goal therefore puts more emphasis on how the University can be financially stable through diversification of funding sources and cost cutting.

Strategic Focus Area 7: Enhancement of financial stability.

This strategic focus area can be achieved by the following strategies:

Strategic Objective 7.1: To diversify funding sources.

Strategies

1. Establish events, operations and management service.

2. Establish printing and publishing services.

3. Establish laundry services.

4. Equip the University Health Unit to scale up NHIF uptake.

5. Develop the research laboratories for scientific and technological consultancy, conferencing and restaurant facilities

6. Establish a recreational facility in the botanical garden and honey production unit as an IGA.

7. Source funding from Philanthropies.

8. Initiate and increase the number of Public Private Partnerships (PPP).

9. Establish and develop institutional alumni association.

10. Enhance the growth and development of endowment fund.

11. Train and sensitize staff annually on financial ethics.

12. Establish a herbal factory.

13. Establish a plant for cleaning materials, paints and fabrications.

Strategic Objective 7.2: To implement cost-cutting measures.

Strategies

1. Adhere to institutional budgets and budgetary control mechanisms.

2. Install and develop solar energy roof top farm for electricity generation.

3. Establish and develop biomass energy: briquetting and biogas pilot plants for waste biomass to energy conversions.

4. Initiate and develop energy efficiency criteria.

5. Install a borehole water supply system.

6. Establish a University water treatment plant.

7. Install surface and roof top water-harvesting system.

Strategic Issue 8: ICT infrastructure

University education is now at a time of disruptive change, driven in part by emerging technologies. As technology evolves and becomes more accessible, university educators are under pressure to adapt in response. How the University effectively use of technology to expand access, reduce costs, and advance research is more critical today than ever before. Identifying and understanding University's ICT priorities is vital in effective appropriation of the spate of technological advancement. In addition, increasing use of personal devices on campus and direct access to third-party software programmes heighten the security threats and privacy concerns for both students and staff. How the University effectively use technology to expand access, reduce costs, and advance research is more critical today than ever before.

Identifying and understanding University's ICT priorities helps to rationalize and focus towards the highest and best purpose of technology for the University as outlined in the following strategic Focus Area.

Strategic Focus Area 8: Maintenance and Enhancement of ICT infrastructure

Strategic Objective 8.1: To improve ICT infrastructure.

Strategies

1. Provide a reliable wired and wireless data network infrastructure.

2. Automate key University processes

3. Install intercom in offices.

4. Install a closed-circuit television (CCTV) surveillance system in the University

5. Increase the number of computers from 500 to 1000

Strategic Objective 8.2: To enhance ICT security

Strategies

1.   Develop an ICT security policy

2.   Establish redundancies to all critical systems.

3.   Enhance cyber security strategies

4.   Conduct security awareness training for end users.

5.   Implement and maintain hardware and software essential for institutional information
      security.

Strategic Objective 8.3: To enhance e-learning

Strategies

1.   Develop the e-learning policy

2.   Acquire an e-learning platform

3.   Train lecturers on the use of e-learning platform

Strategic Objective 8.4: To establish disaster recovery and business continuity

Strategies

1.   Maintain updated versions of Disaster Recovery and Business Continuity planning
      documents.

2.   Create and maintain a disaster recovery-testing schedule.

CHAPTER FOUR: IMPLEMENTATION AND COORDINATION FRAMEWORK

4.0　Overview

This section covers the structure of the organization, staff establishment, financial resources, risk analysis and mitigation measures.

4.1　Structure of the Maasai Mara University

4.1.0　University Divisions and Directorates

The University is structured into three Divisions namely: Administration, Finance & Planning, Academic Affairs, and Research, Innovation & Extension.

4.1.0.0　Administration, Finance and Planning Division.

This division houses Administration, Finance and Planning Departments. The Administration Department contains; Human Resource, Central Administration, Transport, Estates, Central Services and Catering Services.

Finance Department houses all the units that handle the financial functions and Planning Department focuses on the planning functions including strategic planning, university work plans, monitoring and evaluation among other tasks.

4.1.0.1　Academic and Student Affairs Division.

This Division houses Academic and Student Affairs sections. The Academic Affairs section comprises five schools, and fourteen departments. Student affairs section consists of; Counselling, Games and Sports, Accommodation, Career Services, Mentorship, Chaplaincy, Student union and clubs and societies.

4.1.0.2　Research, Innovation and Extension Division

This Division has directorate of research and Centre for Innovation New & Renewable Energy.

4.1.0.3　Directorates

There are a number of directorates within the three divisions of the University. Some directorates report directly to the Vice-Chancellor due to their crosscutting functions.

4.2   Organizational Structure

4.2.0   The University Governance Structure

Maasai Mara University has a chancellor as administrative head. The highest governing organ is the University Council, and it plays the overall oversight role of ensuring proper governance of the University. The University Council was established under Section 35 of the Universities Act No.42 of 2012 and the University Charter 2013. The Council comprises the Chair, Principal Secretary of Ministry of Education, Principal Secretary of National Treasury, five independent non-executive members and the Vice - Chancellor as an ex-officio member. Other governance organs of the University include the University Senate, University Management Board, schools and departmental boards as shown in the figure below.
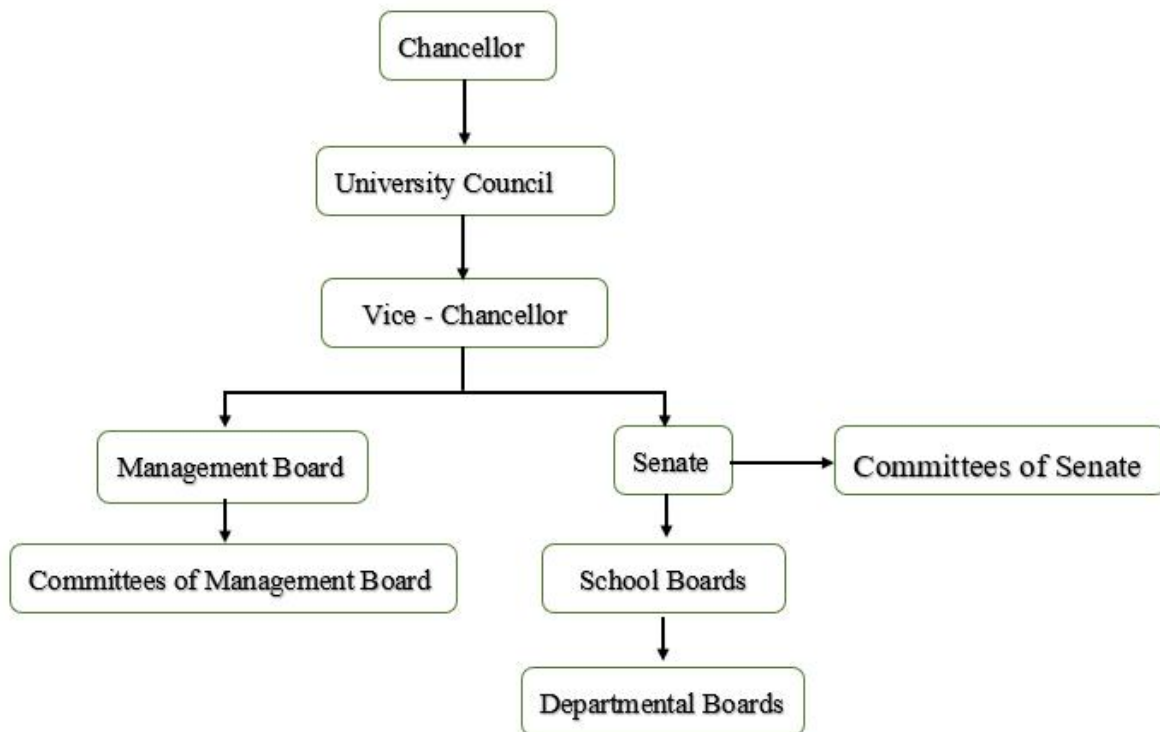
Figure 1: The University governance structure

4.2.1 The University Administrative Structure

The University Council provides the overall Strategic and Policy direction of the University. The management headed by the Vice-Chancellor is charged with the day to day running of the University and executes Council decisions. In Maasai Mara university the Vice-Chancellor is the highest level in the administrative structure. Under the Vice-Chancellor's Office there are three administrative divisions; Administration, Finance and Planning; Academic and Students Affairs; and Research, Innovation and Extension each headed by a Deputy Vice-Chancellor as shown in figure 4.2
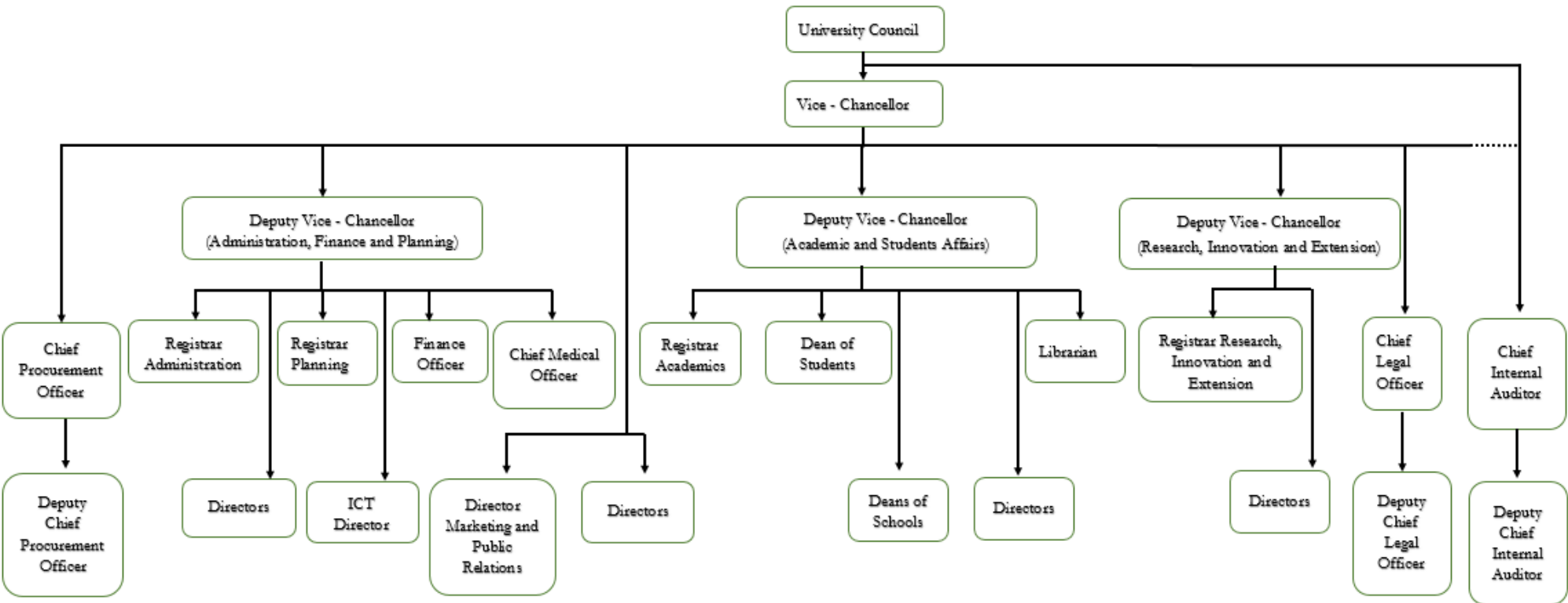
Figure 2: The University administrative structure

4.3 Staff Establishment

Achievement of the objectives of the Strategic Plan is depended upon the workforce of the University. At the time of preparing this Strategic Plan, the University had a total workforce of 571 with 169 of them in the teaching category and 402 in the non-teaching category. The required student to lecturer ratio during the first planning period had not been met. Engaging part-time teaching staff had supplemented the gap. Among the non-teaching category, gaps in staffing had been bridged by engaging casuals on short time basis. The long-term plan of the University is to maintain optimal staffing levels through recruitment and retention.

As a complementary strategy to the Strategic Plan, the Human Resource (HR) Department normally prepares/reviews its HR plan to match the overall strategy of the organization. This ensures that the University has the required number of qualified staff. The summary of MMU staff establishment is provided below.

Table 4. 1: Staff establishment

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
1	Vice-Chancellor	18	1	1	0
2	Deputy Vice-Chancellors	17	3	2	1
3	Registrars	15	4	2	2
4	Chief Medical Officer	15	0	0	0
5	University Librarian	15	1	0	1
6	General Bookshop Manager	15	0	0	0
7	Dean of Students	15	1	1	0
8	Chief Procurement Officer	15	1	0	1
9	Finance Officer	15	1	1	0

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
10	Chief Legal Officer	15	1	0	1
11	Chief Internal Auditor	15	1	0	1
12	Deputy Registrars	14	8	2	6
13	Deputy Chief Medical Officer	14	1	1	0
14	Principal Pharmacist	14	1	0	1
15	Chief Planning Officer	14	1	0	1
16	Estates Manager	14	1	0	1
17	Principal Engineer (Electrical)	14	1	0	1
18	Principal Mechanical Engineer	14	1	0	1
19	Deputy University Librarian	14	2	0	2
20	Bookshop Manager	14	0	0	0
21	Chief Counsellor	14	1	0	1
22	Deputy Dean of Students	14	1	0	1
23	Deputy Chief Procurement Officer	14	1	0	1
24	Chief Public Relations Officer	14	1	0	1
25	Chief Marketing Officer	14	1	0	1
26	Chief Accountant	14	0	0	0
27	Deputy Finance Officer	14	2	2	0

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
28	Deputy Chief Internal Auditor	14	1	0	1
29	Deputy Chief Legal Officer	14	1	0	1
30	Senior Assistant Registrar	13	8	2	6
31	Senior Medical Officer	13	1	0	1
32	Senior Pharmacist	13	1	0	1
33	Chief Catering Officer	13	1	0	1
34	Chief Halls Officer	13	1	0	1
35	Deputy Chief Planning Officer	13	1	0	1
36	Senior Quantity Surveyor	13	0	0	0
37	Senior Estates Officer	13	1	0	1
38	Senior Mechanical Engineer	13	0	0	0
39	Senior Architect	13	1	0	1
40	Senior Librarian I	13	1	0	1
41	Deputy Bookshop Manager	13	0	0	0
42	Chief Security Officer	13	1	1	0
43	Deputy Chief Counsellor	13	1	0	1
44	Senior Chaplain	13	1	0	1
45	Senior Assistant Dean of Students	13	1	0	1
46	ICT Manager	13	1	0	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
47	Senior Procurement Officer I	13	1	1	0
48	Deputy Chief Public Relations Officer	13	1	0	1
49	Deputy Chief Marketing Officer	13	1	0	1
50	Transport and Garage Manager	13	1	0	1
51	Senior Accountant	13	4	1	3
52	Senior Internal Auditor	13	1	0	1
53	Senior Legal Officer	13	1	1	0
54	Assistant Registrar	12	16	7	9
55	Records Officer	12	1	0	1
56	Medical Officer	12	2	1	1
57	Pharmacist	12	1	1	0
58	Chief Pharmaceutical Technologist	12	1	0	1
59	Chief Nursing Officer	12	1	0	1
60	Chief Health Records and Information Officer	12	1	0	1
61	Chief Medical Laboratory Technologist	12	1	0	1
62	Chief Clinical Officer	12	1	0	1
63	Deputy Chief Catering Officer	12	1	0	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
64	Chief Nutrition Officer	12	1	0	1
65	Deputy Chief Halls Officer	12	1	0	2
66	Senior Planning Officer	12	1	0	1
67	Senior Clerk of Works I	12	1	1	0
68	Quantity Surveyor	12	0	0	0
69	Estates Officer	12	2	0	2
70	Engineer (Electrical)	12	1	1	0
71	Mechanical Engineer	12	1	1	0
72	Architect	12	1	0	1
73	Senior Librarian II	12	3	0	3
74	Assistant Bookshop Manager	12	0	0	0
75	Deputy Chief Security Officer	12	1	1	0
76	Deputy Chief Games /Sports Officer	12	1	1	0
77	Assistant Deputy Chief Counselor	12	2	1	1
78	Chaplain	12	2	0	2
79	Assistant Dean of Students	12	1	0	1
80	Deputy ICT Manager	12	2	1	1
81	Executive Secretary I	12	3	1	2

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
82	Senior Procurement Officer II	12	2	0	2
83	Senior Public Relations Officer	12	1	0	1
84	Senior Marketing Officer	12	1	0	1
85	Executive Driver	12	1	1	0
86	Assistant Transport and Garage Manager	12	1	0	1
87	Accountant I	12	5	2	3
88	Inspection and Compliance Officer	12	1	0	1
89	Internal Auditor I	12	2	0	2
90	Legal Officer	12	1	1	0
91	Senior Administrative Assistant I	11	20	11	9
92	Senior Records Assistant I	11	1	0	1
93	Senior Nursing Officer	11	1	1	0
94	Senior Health Records and Information Officer	11	1	0	1
95	Senior Medical Laboratory Technologist	11	1	0	1
96	Senior Clinical Officer	11	1	0	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
97	Senior Caterer/Cateress I	11	1	1	0
98	Deputy Chief Nutrition Officer	11	1	0	1
99	Senior Halls Officer I	11	1	0	1
100	Planning Officer	11	2	0	2
101	Senior Clerk of Works II	11	1	0	1
102	Senior Maintenance Officer (Building /Electrical)	11	2	0	2
103	Assistant Architect I	11	1	0	1
104	Librarian I	11	3	0	3
105	Senior Security Officer	11	1	0	1
106	Senior Games/Sports Officer	11	1	0	1
107	Senior Counsellor I	11	2	0	2
108	Senior ICT Officer	11	2	0	2
109	Executive Secretary II	11	3	2	1
110	Procurement Officer I	11	4	1	3
111	Public Relations Officer	11	1	0	1
112	Marketing Officer	11	1	0	1
113	Assistant Executive Driver	11	2	0	2
114	Accountant II	11	6	6	0
115	Internal Auditor II	11	2	0	2

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
116	Assistant Legal Officer	11	1	0	1
117	Senior Administrative Assistant II	10	20	4	16
118	Senior Records Assistant II	10	1	0	1
119	Nursing Officer I	10	2	0	2
120	Health Records and Information Technician, I	10	1	0	1
121	Medical Laboratory Technologist I	10	2	1	1
122	Clinical Officer I	10	3	3	0
123	Senior Caterer/Cateress II	10	2	2	0
124	Senior Nutrition Officer	10	1	0	1
125	Senior Halls Officer II	10	1	0	1
126	Clerk of Works I	10	1	0	1
127	Maintenance Officer I (Building /Electrical)	10	1	1	0
128	Assistant Architect II	10	1	0	1
129	Librarian II	10	3	0	3
130	Senior Bookshop Assistant I	10	0	0	0
131	Assistant Senior Security Officer	10	1	0	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
132	Games/Sports Officer I	10	1	0	1
133	Senior Counsellor II	10	1	0	1
134	ICT Officer I	10	1	0	1
135	Senior Secretary I	10	17	0	17
136	Farm Manager	10	1	0	1
137	Procurement Officer II	10	2	0	2
138	Senior Assistant Public Relations Officer	10	1	0	1
139	Senior Assistant Marketing Officer	10	1	0	1
140	Senior Driver I	10	3	0	3
141	Transport Officer	10	1	0	1
142	Assistant Accountant I	10	2	1	1
143	Assistant Internal Auditor I	10	2	2	0
144	Senior Administrative Assistant III	9	25	4	21
145	Records Assistant I	9	1	0	1
146	Pharmaceutical Technologist	9	4	1	3
147	Senior Enrolled Community Health Nurse	9	1	1	0
148	Nursing Officer II	9	3	2	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
149	Health Records and Information Technicians II	9	1	0	1
150	Medical Laboratory Technologist II	9	2	1	1
151	Clinical Officer II	9	3	0	3
152	Senior Caterer/Cateress III	9	0	0	0
153	Nutrition Officer I	9	1	0	1
154	Halls Officer III	9	2	0	2
155	Clerk of Works II	9	1	0	1
156	Maintenance Officer II (Building /Electrical)	9	1	0	1
157	Architectural Assistant I	9	1	1	0
158	Senior Library Assistant I	9	4	1	3
159	Senior Print Originator	9	1	0	1
160	Senior Bookshop Assistant II	9	0	0	0
161	Security Officer I	9	5	0	5
162	Games/Sports Officer II	9	1	0	1
163	Counsellor	9	1	0	1
164	ICT Officer II	9	2	2	0
165	Senior Secretary II	9	9	2	7

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
166	Assistant Farm Manager	9	1	0	1
167	Procurement Officer III	9	4	2	2
168	Assistant Public Relations Officer	9	1	0	1
169	Assistant Marketing Officer	9	1	0	1
170	Senior Driver II	9	2	0	2
171	Assistant Accountant II	9	3	0	3
172	Assistant Internal Auditor II	9	2	0	2
173	Administrative Assistant	8	40	25	15
174	Records Assistant II	8	2	0	2
175	Senior Pharmaceutical Technologist	8	1	1	0
176	Enrolled Community Health Nurse I	8	2	2	0
177	Nursing Officer III	8	3	2	1
178	Health Records and Information Technicians	8	1	0	1
179	Medical Laboratory Technologist III	8	3	3	0
180	Clinical Officer III	8	1	1	0
181	Caterer/Cateress I	8	2	0	2

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
182	Nutrition Officer II	8	2	1	1
183	Housekeeper I	8	4	1	3
184	Assistant Technologist	8	10	2	8
185	Assistant Maintenance Officer (Building /Electrical)	8	1	0	1
186	Architectural Assistant II	8	1	1	0
187	Senior Library Assistant II	8	7	7	0
188	Bookshop Assistant I	8	0	0	0
189	Security Officer II	8	2	0	2
190	Games/Sports Officer III	8	2	0	2
191	Senior Assistant Counsellor	8	1	0	1
192	ICT Officer III	8	7	4	3
193	Senior Secretary III	8	3	3	0
194	Farm Assistant I	8	1	0	1
195	Assistant Procurement Officer I	8	2	1	0
196	Customer Service Officer	8	2	0	2
197	Senior Marketing Assistant	8	1	1	0
198	Garage Foreman	8	1	0	1
199	Senior Driver III	8	2	1	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
200	Senior Accounts Assistant I	8	3	3	0
201	Senior Internal Audit Assistant I	8	2	0	2
202	Records Assistant III	7	5	0	5
203	Enrolled Community Health Nurse II	7	2	2	0
204	Assistant Counsellor	7	2	1	1
205	Caterer/Cateress II	7	2	0	2
206	Housekeeper II	7	4	1	3
207	Library Assistant I	7	11	2	9
208	Assistant Print Originator I	7	1	0	1
209	Machine Operator I	7	2	0	2
210	Senior Binder Assistant II	7	1	0	1
211	Bookshop Assistant II	7	0	0	0
212	Security Officer III	7	2	0	2
213	Assistant Counsellor	7	1	0	1
214	Senior Clerical Officer	7	34	7	27
215	Senior Computer Operator	7	3	1	2
216	Secretary I	7	5	2	3
217	Farm Assistant II	7	1	0	1
218	Assistant Procurement Officer II	7	4	0	4
219	Customer Service Assistant	7	1	0	1

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
220	Marketing Assistant	7	1	0	1
221	Senior Mechanic	7	1	0	1
222	Driver I	7	7	1	6
223	Senior Accounts Assistant II	7	3	0	3
224	Senior Internal Audit Assistant II	7	3	0	3
225	Enrolled Community Health Nurse III	6	2	2	0
226	Counsellor Assistant II	6	0	0	0
227	Assistant Caterer/Cateress I	6	1	1	0
228	Assistant Housekeeper I/Janitor I	6	3	0	3
229	Senior Artisan	6	6	0	6
230	Library Assistant II	6	11	7	4
231	Bookshop Attendant I	6	0	0	0
232	Security Supervisor	6	10	2	8
233	Higher Clerical Officer	6	17	5	12
234	Computer Operator I	6	6	6	0
235	Secretary II	6	7	4	3
236	Procurement Assistant I	6	6	6	0
237	Motor Vehicle Mechanic I	6	1	1	0

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
238	Driver II	6	7	0	7
239	Accounts Assistant I	6	3	0	3
240	Counsellor Assistant III	5	1	1	0
241	Dining Hall Supervisor	5	1	1	0
242	Senior Cook	5	4	1	3
243	Head Cook	5	1	1	0
244	Assistant Housekeeper II/Janitor II	5	7	3	4
245	Artisan I	5	12	0	12
246	Library Assistant III	5	6	2	4
247	Binder Assistant II	5	1	0	1
248	Assistant Print Originator II	5	1	0	1
249	Machine Operator II	5	1	0	1
250	Binder Assistant I	5	1	1	0
251	Bookshop Attendant II	5	0	0	0
252	Senior Security Guard	5	15	0	15
253	Clerical Officer	5	40	34	6
254	Secretary III	5	6	4	2
255	Procurement Assistant II	5	4	3	1
256	Motor Vehicle Mechanic II	5	2	2	0
257	Driver III	5	10	10	0

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
258	Accounts Assistant II	5	7	7	0
259	Assistant Caterer/Cateress II	5	1	0	1
260	Senior Support	4	38	4	34
261	Waiter I	4	10	4	6
262	Cook	4	16	4	12
263	Artisan II	4	12	1	11
264	Security Guard I	4	25	9	16
265	Support Staff I	3	39	26	13
266	Waiter II	3	4	4	0
267	Assistant Cook	3	6	6	0
268	Artisan III	3	0	0	0
269	Security Guard II	3	10	6	4
270	Support Staff III	2	41	20	21
	Support Staff II	2	25	20	5
	Security Guard III	2	70	30	40
TOTAL NON-TEACHING			1056	406	650
TEACHING STAFF					
1	Professor/Research Professor	15	60	4	56
2	Associate Professor/Associate Research Professor	14	61	8	53
3	Senior Lecturer/Senior Research Fellow	13	122	26	96

S/NO	DESIGNATION	GRADE	PROPOSED (A)	IN-POST(B) FY18/19	VARIANCE (A-B)
4	Lecturer/Research Fellow	12	182	42	140
5	Tutorial Fellow/Research Assistant	11	96	37	59
6	Assistant Lecturer	11	-	34	34
7	Graduate Assistant	10	56	10	46
8	Chief Technologist	14	1	0	1
9	Assistant Chief Technologist	13	1	0	1
10	Senior Technologist I	12	4	0	4
11	Senior Technologist II	11	4	1	3
12	Technologist I	10	12	0	12
13	Technologist II	9	10	1	9
14	Technical Assistant I (Laboratory/Workshop)	7	4	2	2
15	Technical Assistant I	5	4	0	4
	Technical Assistant II	4	4	0	4
	Technical Assistant III	3	4	0	4
TOTAL TEACHING STAFF			**625**	**165**	**528**
GRAND TOTAL STAFFING			**1,681**	**571**	**1,178**

4.4   Development of Strategic Human Resource

In order to retain a competitive and motivated human capital, MMU plans a systematic development of strategic human resource by.

(i)   Enhancing organizational structure, personnel, systems and processes for achieving desired goals.

(ii)   Mainstreaming transparency, competence, equal opportunity, diversity management and affirmative action.

(iii)   Enhancing management systems that are in line with the national development agenda.

(iv)   Strengthening human capital capacity through continuous training for efficient delivery of services. Capacity building will be based on a competency/training needs assessment to ensure value for every shilling invested in training.

(v)   Promoting consultancy in the human resource for income generation.

(vi)   Automating human resource functions for effective and efficient service delivery.

4.5   Finance Resources

4.5.0   Financial Resource Requirements

4.5.0.0 Estimated Budget Expenditure

To achieve the MMUs strategic focus area, various key activities have been identified under each strategy identified for the 2019 - 2024 Strategic Plan period. The budget estimates for each strategic objective and related activities are detailed in the annexed implementation matrix (Appendix 1). The total expenditure projected for the period is KShs. 8.13 billion financed through forecasted external and internal revenue sources as indicated in Table 4.2

Table 4. 2: Estimated Budget Expenditure

Strategic Focus Area	Baseline estimate (KSh.Mn)	Resource Requirements					
		Projected Estimates (KSh. Mn)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
To be a Centre of Excellence in environmental resource management and conservation	0	128.84	158.06	128.11	126.06	128.54	669.60
To Increase University Visibility and Community Outreach Service	1.80	16.95	17.07	16.13	16.10	16.10	82.35
To promote quality teaching, learning and training	12.00	126.03	194.68	213.48	167.94	115.70	817.83
To foster a Culture of Research, Innovation and Technology Development.	20.90	95.94	156.20	387.40	330.60	171.96	1,142.10
To expand Institutional Infrastructure	12.00	726.50	769.20	870.50	972.80	70.00	3,409.00
To Improve the productivity of the Human Resources	0	13.40	12.40	9.40	9.40	9.40	54.00

Strategic Focus Area	Baseline estimate (KSh.Mn)	Resource Requirements					
		Projected Estimates (KSh. Mn)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
To enhance Financial Stability	0.60	649.20	555.40	547.60	19.28	9.80	1,781.28
To Maintain and Enhance ICT infrastructure	0.20	42.48	44.39	38.12	28.00	23.02	176.01
Total	47.50	1,799.34	1,907.40	2,210.74	1,670.18	544.51	8,132.17

4.5.0.1 Resource Gaps

Table 4. 3: Resource Gaps

Expenditure	Requirement Estimates (Ksh. Mn) (As per current 3-year MTEF period)			Total Requirement (KShs.Mn)	Total Allocation (Ksh.Mn)	Variance (Ksh.Mn)
	2016/2017	2017/2018	2018/2019			
Recurrent	1,481	1,646	2,789	5,916	3,258	(2,658)
Development	480	480	1,212	2,172	666	(1,506)
Total	1,961	2,126	4,001	8,088	3,924	(4,164)

4.5.1 Resource Mobilization Strategies

Successful implementation of this Strategic Plan requires not only commitment of the University community and stakeholders, but also on the availability and efficient utilisation of resources. The current Strategic Plan has carefully laid out a plan to mobilise the resources essential for the University's development. In the plan, discussed in more detail below, resources will be mobilised both internally and externally. Some of the main internal resource sources include students' fees, IGAs and consultancies while external sources will comprise the Exchequer, donor agencies, creditors and other development partners.

4.5.1.1 Internal Resource Mobilisation Strategies

As outlined below, Maasai Mara University has some under-exploited or unexploited opportunities that could be used to generate resources to support its development agenda.

4.5.1.1.0 Increase in the Enrolment of Students

As a very young institution, MMU still has a lot of room to expand its student enrolment base. This can be done in a number of ways, including the introduction of attractive new academic programmes. The University is also confident that the planned introduction of Open Distance e-Learning (ODeL) will appeal to many potential students who are unable to enrol into regular on-campus. The projected revenue estimates from the enrolment of students in the University are shown in Table 4.4.

Table 4. 4: Projected Revenue Estimates from the enrolment of students in the University

S/No.	Level of study	Current enrolment	Expected enrolment	How to achieve the target.	Projected revenue in Millions (KShs.)
1.	Certificate	103	500	Advertisement, sensitization of students and alumni membership	21.1
2.	Diploma	381	500	Advertisement, sensitization of Students and alumni membership	31.0
3.	Undergraduate	8,694	15, 500	Advertisement, sensitization of students and alumni membership	1,181.5
4.	Postgraduate Diploma	0	500	Advertisement, sensitization of students and alumni membership	37.5
5.	Masters	190	250	Advertisement, sensitization of students and alumni membership	43.6
6.	Doctorate	145	150	Advertisement, sensitization of students and alumni membership	28.8
	Grand Total of Projected Revenue				**1,343.5**

4.5.1.1.1 Development of Short Courses

Revenues pegged on short courses will be dependent on each academic Department's capabilities to develop courses that can attract on-session students as well as the general public. The short courses can be offered as an ODeL and/or regular programmes that require continuous contact of trainer and learner from the beginning to the end of the training programme. Additionally, short courses can be offered as a re-fresher training for continuous in-service professional development. With short courses, MMU plans to directly contribute to availability of a high skilled workforce for high productivity and continuous growth of the country's Gross Domestic Product (GDP). For relevance, effectiveness and efficiency, the University plans to offer these courses in collaboration with strategic industry players. Some of the proposed courses include: research, computer modules and packages, farmers' field schools, environmental impact assessment, installation and maintaining a biogas plant, road passenger transport management, freight transport management, new energy sources in Kenya, transport policy in Kenya among others. Industry experts in the relevant areas will be invited to facilitate the training of these short courses. In addition, courses will be customised for specific needy organisations and/or situations to solve a particular unique demand. For example, procurement management for Narok County Government or revenue collection for road passenger transport operators. The projected revenue estimates from the enrolment of students in the proposed short courses in the University are shown in Table 4.5.

Table 4. 5: Projected revenue estimates from the enrolment of students in the proposed short courses.

S/No.	Proposed short course	Target customers	Target enrolment	How to achieve the target	Projected revenue in Millions (KShs.)
1.	CISCO	MMU Students staff, and surrounding catchment	500	Advertisement, sensitization of students and alumni membership	25.0
2.	ICDL	MMU Students staff, and surrounding catchment	1000	Advertisement, sensitization of students and alumni membership	20.0
3.	Farmers' Field School (FFS) at	National, Regional and International Ethnopractitioners	300	Media, conferences, workshops	9.0

S/No.	Proposed short course	Target customers	Target enrolment	How to achieve the target	Projected revenue in Millions (KShs.)
	the Botanical Garden				
4.	Renewable Energy Studies	MMU Students Staff, and surrounding catchment	300	Media, conferences, workshops	9.0
5.	Environmental Impact Assessment	MMU Students Staff, and surrounding catchment	500	Media, conferences, workshops	17.6
6.	Road Passenger Transport Management	Employees of PSV, cargo transport and institution Vehicles	10,000	Media	100.0
7.	Tourism and Hospitality Techniques	MMU students and staff, surrounding catchment	500	Media, conferences, workshops	15.0
8.	Monitoring and Evaluation	MMU Students Staff, and surrounding catchment	100	Media, conferences, workshops	2.5
	Grand Total of Projected Revenue				**198.1**

4.5.1.1.2 Research Grants

Research grants usually contribute immensely to the development of a university, including research capacity building and enhancement for both students and staff acquisition of new research facilities. MMU, through the DVC – Research, Innovation and Extension, Director, Research, plans to develop a policy to set the University's research agenda. Important pillars of this plan comprise identification of fundable research areas, capacity building in grants proposal writing and formation of both short- and long-term research consortiums, collaborations and partnerships.

Table 4. 6: Projected revenue estimates from research proposals in the proposed research grants target in the University

Current number of funded proposals	Current funding in Millions (KShs.)	Projected number of funded proposals	Projected funding in Millions (KShs.)	How to achieve the target	Projected revenue in Millions (KShs.)
7	58	30	1,000	Recruit more Senior Staff, develop a research consortium, Training on proposal writing and grant winning research	100

4.5.1.1.3 Conferences and Workshops

The University plans to generate revenues through offering conference and workshop services to other institutions. Indeed, plans are underway to empower the Department of Hospitality to offer these services. In fact, the Department is uniquely placed to offer world-class hospitality services to the tourists, both local and international, visiting the Maasai Mara National Reserve. Such a hospitality facility would have other critical benefits for the University including training of students, tourist information centre and art & culture centre. The projected revenue estimates from the proposed conferences/workshops in the University are shown in Table 4.7.

Table 4. 7: Projected revenue estimates from the proposed conferences/workshops in the University.

Item	Projected cost in Millions (KShs.)	How to achieve the target	Projected revenue in Millions (KShs.)
Conferences/ Workshops	26.5	Public-Private Partnership, University, National Government, County Government, Philanthropy	26.5

4.5.1.1.4 Student Accommodation and Catering Services

The University plans to maximise the potential of Student accommodation and catering. To this end, MMU plans to can develop well-equipped modern kitchens and self-service laundry services and charge moderate additional fees to enhanced income generation. These same facilities will be opened up for public use, especially to visitors to the Maasai Mara National Reserve, during recess. The University, through the Department of Hospitality, plans to develop a programme for guided tours in the region, especially to tourist attraction sites like Maasai Mara National Reserve and other sites in

the Mara River basin. The projected revenue estimates from the proposed accommodation and catering services in the University are shown in Table 4.8.

Table 4. 8: Projected revenue estimates from the proposed accommodation and catering services in the University.

Services	Current capacity per year	Cumulative projected capacity for 5 years	Current revenue in Millions (KShs.)	Projected revenue in Millions (KShs.)
Accommodation services	4400	33,000	99.0	148.5
Catering Services	4400	33,000	42.0	63.0
Grand Total of Revenue			**141.0**	**211.5**

4.5.1.1.5 Computer, Photocopying, Printing and Binding Services

There is a huge demand for computer, photocopying, printing and binding services in the greater Narok area. Computer and pool printing services in particular demand. The University plans to exploit this potential and in the process open up other opportunities, including offering students work-study opportunities. For students, the printing will be password-enabled and each student will use their password-protected card loaded with virtual cash to access the services. The projected revenue estimates from the proposed computer services, photocopying and binding services in the University are shown in Table 4.9.

Table 4. 9: Projected revenue estimates from the proposed computer services, photocopying and binding services in the University.

Services offered	Projected cost in Millions (KShs.)	How to achieve the target	Projected revenue in Millions (KShs.)
Computer Services	1.0	Public-Private Partnership, University, Philanthropy	3.0
Photocopying Services	1.8	Public-Private Partnership, University, Philanthropy	2.5
Binding Services	0.2	Public-Private Partnership, University, Philanthropy	1.0
Printing services	1.0	Public-Private Partnership, University, Philanthropy	2.0
Grand Total of Projected Revenue			**8.5**

4.5.1.1.6 Manufacturing and Industrial Processing

The University plans to invest in manufacturing and industrial processing as part of its alternative revenue source strategy and also as an opportunity for job creation in conformity with its role as an institution of higher learning and the Jubilee Government Big Four Agenda. The University is, therefore, focused on the following areas of manufacturing and industrial processes:

a. The Herbal Factory

Plans are underway for the University to develop a factory for processing ethnomedicines products and other related pharmaceuticals, nutraceuticals, cosmetics, and food supplements among others using indigenous raw materials. The University will focus specifically on agro-processing of indigenous vegetables, fruits and herbs for both local and export market. Food fortification will be done at the African Medicinal Botanical Garden (AMBG) of the University through the envisioned factory. Fortified and enriched foods will be a part of a healthy, nutrient-rich diet that is known to fight off many common diseases that are caused by nutrient deficiencies, like rickets and pellagra. This will be designed to increase food supply and improve qualities along market chains.

b. Cleaning Materials and Paint Production

The University is to invest in industrial production of paints, soaps and detergents and disinfectants for both internal and external market. These products will be used within the University to cut down costs while the surplus is used to generate revenue.

c. Biomass Energy Briquettes

The University plans to invest in the production of biomass energy briquettes, which is a form of solid fuel that is generated from biomass waste. The biomass energy briquettes are produced by converting a low-density biomass into a compact high-density biomass. It is projected that the energy briquettes will substantially reduce the University's energy cost and the surplus will generate revenue.

d. Biogas Energy

The University is to invest in the production of biomass, a renewable energy source that is less damaging to the environment. MMU plans to produce biogas from agricultural waste, manure, campus waste, sewage and garbage among others.

The projected revenue estimates from the proposed manufacturing and industrial processes in the University are shown in Table 4.10.

Table 4. 10: Projected revenue estimates from the proposed manufacturing and industrial processes in the University.

S/No.	Itemized Manufacturing and Industrial Processes	Projected Cost in Millions (KShs.)	How to Achieve the Target	Projected Revenue in Millions (KShs.)
1.	The Herbal Factory	11.5	`	34.5
2.	Cleaning Materials and Paint Production	15.0	University	57.0
3.	Biomass Briquettes Energy	0.5	University	10.4
4.	Biogas Energy	0.5	University	6.1
	Grand Total of Projected Revenue			**108.4**

4.5.1.1.7 University Endowment Fund

The University proposes to set up an Endowment Fund (EF). The plan is to build the capital base of the Fund to cushion the institution in possible lean times. The Strategic Plan projects that the Fund should have at least KShs.25.0 million by 2024 (Table 4.11).

Table 4. 11: Projected revenue estimates from the proposed endowment fund in the University.

Item	Current amount in Millions (KShs.)	Projected revenue in Millions (KShs.)
Endowment Fund	0	25

4.5.1.1.8 Human Resource

This Strategic Plan places people at the centre of its implementation programme. The University plans to use both the existing workforce and contract workers to implement its development agenda.

a. Internal Human Resources

Internal human resources is drawn from the permanent employees, both academic and non-academic, of Maasai Mara University. The Plan's strategy is to optimize the potential of the existing human resources by carefully identifying, harnessing and rewarding staff expertise. To University also plans to conduct sustained in-service training to ensure that the staff possesses the latest requisite skills and knowledge for optimal performance.

b. External Human Resources

The University does not have adequate resources to hire all its staff requirements on permanent and pensionable basis so it hires externally from time to time to meet the shortfall. External human resources include part-timer lecturers, external examiners, casuals, exchange programmes staff, visiting lecturers, contractual appointments, external subject experts, professors on sabbatical leave etc. Contractual hiring substantially saves resources for the University by eliminating resource obligations that come with permanent employment such as contributions for National Hospital Insurance Fund (NHIF), The National Social Security Fund (NSSF), Pension Scheme and payment of allowances.

4.5.1.2 External Resource Mobilization Strategies

The 2019-2024 Strategic Plan acknowledges that due to MMU's limited resources, it will have to mobilise most of is development funding and aid externally. As mentioned earlier, the Plan notes that external resources are always affected by numerous factors such as politics, donors' funding policies, national and international economic growth and change of government policies among others. The University will have to continue cultivation good relations with her traditional funding partners such as Department for International Development (DFID), World Bank, African Development Bank, Bill Gates Foundation, The Japan International Cooperation Agency (JICA) among others. More specifically, the University will mobilise external resources from the following sources.

4.5.1.2.0 Government funding

As a public institution, Maasai Mara University is mainly funded by the Kenyan Exchequer, which falls in three major categories – Recurrent and Development Capitation**,** Priority Funding and Bilateral Funding. However, this funding fluctuates greatly depending on the performance of country's economy

a. Recurrent and development fund

Recurrent Fund is fiscal support provided for by the Government to public institutions for staff emoluments of staff and day-to-day running costs. Development fund, on the other hand, is meant for financing infrastructural projects. For instance, in 2018/19 financial year, Maasai Mara University received KShs. 920 million for its recurrent and KShs. 315 million for its development budget respectively. The funding is channelled to the University through Ministry of Education, Science and Technology (MoEST).

b. Priority funding

MMU like the rest of public universities, receives priority funding, which is funding the Government advances to institutions of higher learning depending need basis. Such funding includes, research grants, academic facilities and disaster response among others.

c. Bilateral funding

This is government to government funding that institutions such as MMU apply for through the Ministry of Education, Science and Technology. The projected funding estimates from the Government to the University are shown in Table 4.12.

Table 4. 12: Projected funding estimates from the Government to the University.

S/No	Funding sources	Current funding	How to achieve the funding	Projected funding
1.	Recurrent Capitation	920.0 million	Appropriate Reports, Proposals, academic programmes	5.615 billion
2.	Development Capitation	315.0 million	Appropriate Reports, Proposals, academic programmes	1.575 billion
3.	Priority Funding	250.0 million	Appropriate Reports, Proposals, academic programmes	250.0 million
4.	Bilateral Funding	1.3 billion	Appropriate Reports, Proposals, academic programmes	1.3 billion
	Grand Total of Projected Revenue			**8.74 billion**

4.5.1.2.1 County Government of Narok

Maasai Mara University is in Narok County. Expectedly, the University collaborates with the County Government of Narok in many different ways including scholarship/bursary programmes, projects, researches and training among others. For instance, MMU uses the Narok County Referral Hospital as its main teaching and training facility for Bachelor of Science in Nursing (BScN) students.

4.5.1.2.2 National Funding Agencies

a. National Research Fund (NRF)

NRF funds research projects and programmes that advance of Science, technology and innovation as provided for in Section 33 of the Science, Technology and Innovation Act 2013. The agency funds institutional research infrastructure development, multi-disciplinary collaborative research and postgraduate studies through scholarships. Funding by National Research Fund at the University is as indicated in Table 4.13.

Table 4. 13: Projected funding estimates from the National Research Fund to the University.

S/No	Type of fund	Current number of the fund	How to achieve the target	Projected number of the fund
1.	Institutional Research Infrastructure Development	0	Appropriate Reports, Proposals, academic programmes	1
2.	Multi-disciplinary Collaborative Research Fund	4	Appropriate Reports, Proposals, academic programmes	5
3.	Post-Graduate Masters Scholarships	0	Appropriate Reports, Proposals, academic programmes	5
4.	Post-Graduate Doctoral Scholarships	2	Appropriate Reports, Proposals, academic programmes	5
Grand Total of Projected Number of the Funds				**16**

b. National Commission for Science Technology and Innovation

The National Commission for Science, Technology and Innovation (NACOSTI) is a state corporation established under the Science, Technology and Innovation Act, 2013. The Commission regulates the science, technology and innovation sector. In addition, NACOSTI is responsible for developing the national research agenda and linking up researchers with appropriate donors.

c. The Kenya National Innovation Agency

The Kenya National Innovation Agency (KENIA) is a State Corporation established under the Science, Technology and Innovation (STI) Act, No. 28 of 2013. The core mandate of the Agency is to develop and manage the National Innovation System. The Agency is therefore responsible for co-ordination, promotion and regulation of the national innovation ecosystem.

d. Kenya Industrial Research Development Institute

Kenya Industrial Research and Development Institute (KIRDI) is a State Corporation under the Ministry of Industry, Trade and Cooperatives. It undertakes multidisciplinary research and development in industrial and allied technologies. The technologies developed are transferred to both micro and macro industries to enhance their productivity and competitiveness.

e. Kenya Industrial Properties Institute

Kenya Industrial Property Institute (KIPI) is a parastatal under the Ministry of Industry, Trade and Cooperatives. The Institute was established in 2002 upon the coming into force of the Industrial Property Act 2001. The functions of the Institute are to:

    (i). Administer industrial property rights,

    (ii). Provide technological information to the public,

    (iii). Promote inventiveness and innovativeness in Kenya and

    (iv). Provide training on Industrial Property.

The Plan envisions close collaboration with KIPI in innovation, research and training at various levels.

4.5.1.2.2 Private Sector Funding

The Strategic Plan recognises the private sector, both local and international, as an important source of funding. The University plans to build funding partnerships with strategic private sector players. The Plan aims to strengthen existing and build new partnerships with this sector. For example, the University could write a proposal to Microsoft or Apple to equip a state-of-the-art computer laboratory.

4.5.1.2.3 Donor Agencies

The University currently has good working relationship with a number of development partners locally and worldwide such as Chinese Academy of Sciences (CAS), Sino-Africa Joint Research Centre (SAJOREC), University of Nottingham, *University of Limerick(UL)*, Vaal University of Technology, Technische Universität Dresden — TU Dresden, The German Academic Exchange Service (DAAD), Kenya Medical Training College (KMTC), East Africa Partnership Limited/East Africa Partnership (USA), The Rufford Foundation, National Museums of Kenya (Narok Branch), Local Banks, Ewaso Ng'iro South Development Authority (ENSDA), Kenya Forestry Research Institute (KFRI), Amref Health Africa, Bamburi Cement Limited, Computer Aid International Limited, Regional Centre for Excellence (RCE), and Maasai Mara Conservancy among others. These partners offer MMU sholarships, grants, exchange programmes, research equipment facilities, infrastructural development, and capacity building.

4.5.2 Projected Revenue Sources

The operations of the University will mostly be financed from external sources and supplemented by internal sources as illustrated in Table 4.14.

Table 4. 14: Estimated Revenue Sources

Source	Projected revenues (Millions)					Total (Kshs in Millions)
	19/20	20/21	21/22	22/23	23/24	
Exchequer-Recurrent	920.00	1,012.00	1,113.00	1,224.00	1,346.00	5,615.00
Exchequer – Development	215	300	365	365	330	1,575.00
Fees and Other Charges	308.32	308.32	308.32	308.32	308.32	1,541.60
Priority Funding	250	0	0	0	0	250.00
Bilateral funding	260	260	260	260	260	1,300.00
Income Generating Activities (IGA)	55.68	60.68	70.68	75.68	65.68	328.40
Development Partners	0	0	0	0	0	0.00
Conferences	1.5	3.3	9.1	7.3	5.3	26.50
Private Sector	0	0	0	0	0	0.00
Endowment and Grants	5	5	5	5	5	25.00
Consultancy Services	0	0	0	0	0	0.00
Research Grants	50	150	200	270	330	1,000.00
Alumni Funding	0	0	0	0	0	0.00
TOTAL	**2,065.50**	**2,099.30**	**2,331.10**	**2,515.30**	**2,650.30**	**11,661.50**

4.5.3   Assumptions on Resource Mobilization and Utilization

The success of the 2019-2024 Strategic Plan is predicated upon the University's success in mobilising resource to implement the Plan. The success of MMU's resource mobilisation strategy itself will be based on certain major assumptions. First, the Plan presupposes that the proposed development projects are fundable. Funders tend to support projects that advance their interests and have maximum impact. Second, the Plan presumes that the Situation Analysis that informed its designing was accurate and reflects the true development direction of the University. Third, Plan assumes that the University and her partners have the requisite resource mobilisation capacity to raise the projected resources to fund its proposed programmes. Fourth, supposes that the implementers of the proposed development programmes will adhere to the schedule to inspire more funding. Past experience shows that major deviation in the implementation of funded projects usually lead to suspension or cancellation of funding altogether. Fifth, it is assumed that socio-political and economic stability with prevail locally and globally during the period of implementation of this Plan. Such stability will ensure, for example, continuation of funding and provision of technical support by partners and donors.

4.5.4 Recommendation on Resource Mobilization and Utilisation

The resource mobilisation and utilisation strategy for the 2019 - 2024 Strategic Plan is diverse and complex. It reflects a committed desire to develop MMU into an exemplary 21st Century academic institution. Owing to this diverse complexity, there is an inevitable great need to constitute a resource mobilization team to spearhead this mission.

4.6 Risk Analysis and Mitigation Measures

This Plan is not oblivious to the potential risks that could be inimical to its success. As a result, the Plan highlights the major possible risks that could undermine its implementation and offers mitigation measures to address these risks as show in the Table 4.15.

Table 4. 15: The Risk Analysis and Management Measures.

Risk	Category	Mitigation Measure
Financial	Medium	- Build strong networks - Optimal use of resources through cost reduction and prioritization. - Diversify revenue streams by making departments revenue centres - Strengthen Endowment Fund - Strict compliance to the Public finance management Act
Stakeholder Management	Medium	- Implement cooperation frameworks. - Closely monitor changes to policy and regulations and proactively identify advocacy measures. - Continuously assess stakeholders and come up with plans to engage them. - Develop and implement a comprehensive Outreach, - Communications and Media Strategy to proactively engage targeted stakeholders.
Business Continuity/Disaster Recovery/Data loss	low	- Prioritize and procure IT systems. - Operationalize Disaster Recovery Plan (DRP) and Develop and Operationalize Business Continuity Plan (BCP). - Put in place a data security plan.
Organization Capacity	low	- Strengthen Knowledge Management. - Succession planning.

Risk	Category	Mitigation Measure
		▪ Develop and Implement a Change Management Policy. ▪ Review Retention Policy. ▪ Capacity building. ▪ Enhance performance-contracting goals.
Operational	Medium	▪ Enhance training of staff in planning. ▪ Reprioritization of activities. ▪ Review and create awareness of internal and external communication policy /Records policy. ▪ Ensure directives are in line with the law. ▪ Prioritize negotiations, mediation and make provision for litigation costs

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.0 Overview

Monitoring and Evaluation is essential to effective implementation of a Strategic Plan. An implementation matrix has been developed, which informs how each strategic focus area is to be implemented. The University plans to review progress against targets set in the implementation matrix on a quarterly and annual basis to inform planning and budgeting for the subsequent financial years. A Monitoring and Evaluation (M&E) framework will be used to continuously measure the progress and performance of this Strategic Plan. The M&E framework identifies routine indicators that are monitored and used together to evaluate progress made.

The M&E framework (Appendix 2) will be used to measure the outcomes of the strategies outlined in the Strategic Plan on annual basis. The Framework covers Strategic focus area, Strategic objectives, and strategies, baseline, annual progress, risk/assumption and assessment method. This criterion is aimed at measuring the progressive achievement of goals and foresees possible risks/challenges for the purpose of mitigation.

The annual work plans and budgets will be developed from the implementation matrix; which will be used to monitor progress on a quarterly basis.

5.1 Monitoring and Evaluation Reporting

Reporting is an important component of the Strategic Plan. It helps in the evaluation of the progress of the implementation of the Plan. The routine M&E which involves data collection, analysis and reporting is to be carried out by the Planning Section of the University.

The Registrar Planning will continuously monitor, evaluate and report on all strategic objectives, outputs and activities defined in the annual work-plans with a view to advising the management on the implementation status. The Registrar will ensure that the Plan remains the basic benchmark for measuring progress, achievements and success. It will be implemented through annual work plans cascaded to schools and departments for implementation and alignment with the planned strategies to the budget and the procurement plan.

5.1.0 Monitoring

In this Plan monitoring form an important management tool that will help the University management to make decisions aimed at improving performance, achievement of intended objectives, ensuring accountability to all parties involved in the implementation, assessing the use and delivery of the resources in accordance with the implementation plan and monitoring the timely achievement of the intended deliverables. The main purpose is to facilitate evidence-based decisions by Managers of the University on any corrections and mitigation needed in implementation. Monitoring will involve routine data collection and analysis on the success of the implementation of this strategic Plan by the key departments.

Monitoring will be carried out quarterly and annually leading to the preparation of both quarterly and annual reports.

Quarterly progress reports will include information on key process and output indicators against set targets for the quarter. The quarterly progress report shall be used for reviewing progress and forward planning by project implementers.

At the end of every financial year, an annual progress report will be prepared that objectively highlights key achievements against set targets (both physical progress and financial status), constraining factors, and lessons learnt and recommendations on the way forward.

5.1.1 Evaluation

Evaluation will be carried out at the mid and end of the Plan period leading to the preparation of the

Mid-term and end-term review report. Given the dynamic nature of government operations, mid-term review of the Strategic Plan will be carried out in the 2022/2023 financial year. This will inform the expenditure plans including any adjustments on activities that take account of changes in the environment, changes in government policy and relevant laws, organizational performance and progress of the implementation plan. These factors can lead to refining or revising the strategic objectives, activities and budgets accordingly for the remaining plan period.

At the end of the Strategic Plan period, there will be a Terminal Review (TR). The TR will identify achievements against each set targets and make an overall assessment of the performance of the 2019-2024 Strategic Plan.

5.2   The Performance Evaluation Framework

Effective, expeditious and transparent performance management mechanisms are necessary in securing the success of this Strategic Plan. To this end, the Planning Department will:

(i)   Ensure the development of a comprehensive performance management framework linking strategic focus areas to results of the Plan.

(ii)   Develop specific performance targets of implementing departments to ensure sustained and deliberate efforts towards actualization of the objectives.

5.3   Review of Strategic Plan

Mid and end term reviews will be carried out or as need may arise. It will also identify challenges encountered and make recommendations to inform formulation of the next 2025-2030 Strategic Plan.

APPENDICES

Appendix I: The Implementation Matrix.

STRATEGIC FOCUS AREA NO 1: To be a Centre of Excellence in environmental resource management and conservation

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
1.1 To develop and mainstream the green cover concept in the University community.	Every student in the University should plant 10 trees for the period of their study	Number of trees planted	0	10000	10000	10000	10000	10000	200	DVC A & SA
	Develop a clear assessment strategy for the trees planted	Assessment document developed	0	1	1	1	1	1	0.5	DVC A & SA
.	Implement the assessment strategy for the trees planted	Assessment strategy implemented	1		1				10	DVC A & SA
	Implement the green cover concept in every constituency in Narok	Percentage of constituencies covered	0	20	20	20	20	20	2.5	DVC A & SA
	Adopt 15 schools under the green schools initiative	Number of schools adopted	0	3	3	3	3	3	1	DVC A & SA

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Establish a mentorship programme to cascade the green cover concept.	Mentorship programme established	0	3	5	5	5	5	2.5	DVC A & SA
1.2 Review curricula to align them with the University niche area	Review all curricula (ENS 2100) to include the niche area to be done across the four years	Reviewed curricula	0	1	0	0	0	1	5	DVC A &SA
	Implement reviewed curricula	Percentage of curricula implemented	0	0	25	25	25	25	300	DVC A & SA
1.3 Identify an office to coordinate the niche area.	Provide in-service training on the niche area	Number of trainings conducted in the niche area	0	1	1	1	1	1	5	DVC A & SA
	Mainstream the niche area in student activities	Percentage of students activities mainstreamed	0	20	20	20	20	20	1	DVC A & SA
	Initiate linkages with related institutions/organization in the niche area	Number of linkages established	0	20	20	20	20	20	2	Director Linkages

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Develop fundable proposals in the niche area	Number of proposals developed	0	2	2	2	2	2	5	DVC A & SA
	Organize research, local exhibitions, conferences and workshop in the niche area	Number of research, local exhibitions, conferences and workshop in the niche area	0	2	4	4	4	4	50	DVC A & SA
	Develop an annual news letters on environmental management	New letter developed	0	1	1	1	1	1	5	DVC A & SA
	Organise training for the public on environmental resource management and conservation	Number of training on environmental resource management and conservation organised	0	1	1	1	1	1	9.6	DVC A & SA
	Carry out appropriate branding on environmental	Cost of branded items on	0	2	2	2	2	2	10	Director Marketing and Public Relations

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	resource management and conservation	environmental resource management and conservation								
1.4 Establish community outreach program that can be assessed	Develop a log book for assessing community outreach activities	log book developed	0	15	20	30	20	15	0.5	Dean School of Tourism, Hospitality and Natural Resource Management
	Adopt and restore Narok and Siyabei rivers water catchment point	Number of water catchment adopted and restored	0	2	2	2	2	2	20	Dean School of Tourism, Hospitality and Natural Resource Management
	Conducting environmental clean-up exercises	Number of environmental cleanup exercises conducted	0	2	2	2	2	2	10	Dean School of Tourism, Hospitality and Natural Resource Management
	Run sensitization campaigns	Number of sensitization campaign	0	2	2	2	2	2	10	Dean School of Tourism, Hospitality and Natural Resource Management

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Organise funding races	Number of funded races	0	20	25	25	15	15	20	Director Marketing and Public Relations

STRATEGIC FOCUS AREA NO 2: Increase University Visibility and Community Outreach Services.

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
2.1 To Increase the marketing activities and media presence	Enhance the University's visibility on social media platforms	Number of active media platforms	3	4	6	7	7	7	2	Director Marketing and Public Relations
	Develop a communication Strategy	A communication strategy developed	0	1	0	0	0	0	0.5	Director Marketing and Public Relations
	To advertise programmes in both print and electronic media	Number of advertisements in the print media	1	2	2	2	2	2	10	DVC A & SA
		Number of Advertisement in the Electronic Media	1	3	3	3	3	3	12	DVC A & SA
	To visit high schools for mentorship and sensitization on the University's programmes.	Number of Schools Visited on Mentorship Programme and to sensitize on University Programmes	0	20	20	20	20	20	2	Deans of Schools

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Establish linkages with leading Media Houses	Number of MoUs signed with Media Houses	0	1	1	1			0.1	Director Marketing and Public Relations
	Production of banners and brochures	Number of banners and brochures produced	0.2M	0.5	0.5	0.5	0.5	0.5	2.5	Director Marketing and Public Relations
	Conduct open days for stakeholders and clients	Number of open days held conducted with stakeholders and clients	0	1	1	1	1	1	5	Director Marketing and Public Relations
	Establish a university journal	A university journal established	0		1				1	DVC A & SA
2.2 To enhance the University image	Construct a prominent signage in strategic areas.	Percentage of Monumental Signage constructed at Total Junction	0	100	0	0	0	0	0.5	Estate Manager
	Increase content in the University Website	Number of Website content yearly reviews carried out	0	4	4	4	4	4	Nil	Director, ICT

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Production of branded calendars, t-shirts, shirts, caps, bags and umbrellas	Cost in KShs. of branded calendars, T-shirts, shirts, caps, bags and Umbrellas Produced	1.6M	3.05M	3.05M	3.05M	3.05M	3.05M	15.25	Director Marketing and Public Relations
	Run documentaries in social media, mainstream media, the University Website and You-Tube channels	Number of Documentaries aired in the Mainstream Media and the University Website	1	2	2	2	2	2	6	Director Marketing and Public Relations and Director, ICT
2.3 To Improve response to market needs	Develop a tool for assessing the market needs	Market need assessment tool developed	0	1					Nil	Director Marketing
	Use the tool developed to conduct market needs survey	Number of Market needs assessment conducted	0	1	1	1	1	1	0.5	Director Marketing and Public Relations
	Establish an online response mechanism on	Online response mechanism established and operationalized	0	0	1				Nil	Director, ICT

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	University Services									
2.4 To enhance community service and technology transfer	Offer scholarship and bursaries to needy students annually	Number of Scholarships offered to needy students	100	150	150	150	150	150	12.5	Dean of Students
	Implement the Green Schools initiative through the University's Regional Centres of Excellence	Number of Schools adopted through the University's Regional Centre	2	3	3	3	3	3	2.5	Dean, School of Natural Resources
	Introduce University to community technology piloting schemes for mature innovation and technology	Number of Community Technology piloting schemes introduced to the community	0	1	1	1	1	1	5	Director of Centre for Innovation and Renewable Energy
	Conduct other corporate social responsibility activities	Number of other CSR activities conducted	2	3	3	3	3	3	5	Liaison Officer

STRATEGIC FOCUS AREA NO 3: Promotion of quality teaching, learning and training

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
3.1 To produce quality graduates	Adopt technology in lecture delivery	Number of smartboards and projectors purchased	0	10	10	10	10	10	15.5	DVC A & SA
	Improve student-lecturer ratio from 1:63 to 1:45 (Currently 158 Lecturers to 10000 Students)	Number of Qualified Lecturers Employed	158	10	15	15	14	10	416	Vice - Chancellor
	Enhance reward system for student performance	Number of Students rewarded for performance	0	5	5	5	5	5	0.625	DVC A & SA
	Develop and implement students' mentorship policy	Students mentorship Policy document developed and implemented	0	1	1				0.5	Dean of Students
	Improve computer student ratio from 1:20 to 1:10.	Number of computers increased	500	100	100	100	100	100	35	Director ICT

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Strengthen quality assurance systems and standards	Percentage of Quality Assurance Policy implemented	25	15	15	15	15	15	10	Director, QA & PC
	Increase the number of students joining professional associations	Number of Students joining Professional Associations	0	0	50	50	50	50	1	Dean of Students
	Enhance students' participation in exhibition fairs	Number of Students participation in exhibition fairs	6	10	10	10	10	10	2	DVC A & SA
	Acquire relevant training software	Number of training software acquired	10	3	3	3	3	3	20	DVC A & SA
	Increase the number of general assembly meetings between students and administration	Number of General Assembly meetings between Students and Administration per academic year	2	4	4	4	4	4	2	Dean of Students

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Provide career testing and assessments per year	Number of testing and assessments per year	0	1	1	1	1	1	1	Director, Student Career Services and Advisement
	Develop and organize short courses, workshops and seminars on entrepreneurship	Number of short courses, workshops and seminars developed/org anized	0	1	1	1	1	1	1	Deans of Schools/Director, Student Career Services and Advisement
	Facilitate business incubation	Number of business incubation facilitated	0	2	2	2	2	2	1	Director, Student Career Services and Advisement Services
	Appoint academic programme leaders	Percentage of programmes with Academic leaders appointed	62	10	10	10	8		20	DVC A & SA
	Implement semester course review for all courses	Percentage of Semester Courses Reviewed	0	100	100	100	100	100	1	Deans of Schools
	Implement programme review	Percentage of programmes Reviewed	0		90		10		10	Deans of Schools
	Implement electronic system	Percentage of implementatio	0	50	50				4	Director, ICT

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	for monitoring of class attendance	n of the Electronic System for class monitoring								
	Establish course-learning centres	Percentage of Learning Centres established	0	20	20	20	20	20	0.5	Deans of Schools
	Entrench tutorial sessions in courses	Percentage of courses with tutorials	10	20	20	20	20	10	0.1	Deans of Schools
3.2 To provide relevant academic programmes	Develop industry-aligned programmes.	Number of Programmes developed	80	2	2	2	2	2	20	Deans of Schools
	Benchmark with other universities	Number of benchmark visits	0	2	2				0.4	Registrar Academics
	Continuous review of existing curriculum	Percentage of Curriculum Reviewed	0		90		10		10	Registrar Academics
	Enhance ICT Integration in University Programmes	Percentage of ICT integration in each Curricula	2		3		3			Registrar Academics
	Create new Schools, Institutes,	Number of Schools Created	5		5				10	

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Centres, and Departments									
	Establish an institute of Nilotic studies	Percentage of progress made	0	10	20	40	20	10	200	DVC A & SA
3.3 To establish collaborations and partnerships	Carry out tracer studies for MMU graduates	Tracer Tool for tracking MMU graduates developed and Implemented	0	1					1	Dean of students
	Sign MoUs with industries, learning and research institutions	Number of MoUs signed with industries, learning and research institutions	50	5	5	5	5	5	1	Director Linkages
	Establish grant proposal writing teams	Number of joint proposals	0	5	5	5	5	5	10	DVC, R&E/ Director Research
3.4 To increase the number of practical experiences for students	Secure experiential learning opportunities for students	Number of experiential learning opportunities secured	10	2	2	2	2	2	1	Director, Student Career Services and Advisement
	Increase the period of	Number of weeks increased for	12	24	24	24	24	24	10	Director Linkages

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	industrial attachment	industrial attachment.								
	Compliment student learning through the use of structured simulation	Number of simulations done	0	5	5	5	5	5	1	Deans of Schools
3.5 To increase admission, retention and graduation rates	Implement online admission system so as to provide quality service for students.	Percentage of online application system for students implemented	25	20	20	20	15		0.1	Director, ICT
	Fully automate processing of examination results	Percentage of examination results processing automated	70	30					0.1	Registrar Academics
	Develop and implement scholarship policy	Scholarship Policy developed and Implemented	0	1	1				0.5	DVC A & SA
	Develop and implement an ODeL Policy	ODeL Policy develop and implemented	0	0	1				0.5	DVC A & SA
	Increase activities of clubs and societies	Number of clubs and societies	20	2	2	2	2	2	0.5	Dean of Students

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
		activities increased								
	Develop a bursary Policy	Bursary Policy developed	0	1					0.5	Dean of Students
	Identify students affected by drugs and substance abuse for guidance and counselling and referrals	Percentage of students affected by drugs and substance abuse Identified for guidance and counselling and referrals	5	100	100	100	100	100	1	Student counselor
	Carry out sensitization and prevention exercise on drugs and substance abuse	Number of drug and substance abuse sensitization per year	2	2	2	2	2	2	1	Student counselor
3.6 To strengthen postgraduate studies.	Initiate a work-study programme for postgraduate students	Number of postgraduate students on work study	0	6	6	6	6	6	2	DVC A & SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Develop attractive postgraduate programmes	Number of postgraduate programmes developed	40	1	1	1	1	1	5	DVC A & SA
	Develop and Implement Board of Postgraduate Studies Policy	Postgraduate studies Policy developed	0	1					0.5	Director, BPS
	Develop and implement Postgraduate Supervisory Programme	Postgraduate supervisory programme developed and implemented	0	1					0.5	Director, BPS

STRATEGIC FOCUS AREA NO: 4: Foster a Culture of Research, Innovation and Technology Development

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
4.1 To develop staff research capacity	Training staff on writing competitive and grant winning research proposals.	Number of trainings done on competitive and winning Research Proposals	0	1	1	1	1	1	5	Director, Research
	Allocate a kitty for research funds for internal research projects.	Amount of Money in KShs. allocated to Research kit for internal Research Projects	0	8M	8M	8M	8M	8M	40	DVC A & SA
	Establish research project funding scheme for both postgraduate and undergraduate students.	Research Project Funding Scheme established	0	1	1	1	1	1	15	DVC A & SA
	Sourcing for Scholarships at	Number of scholarships	3	30	30	30	30	30	15	DVC A & SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	postgraduate level.	secured at Postgraduate								
	Establish annual innovation week programme within the University	Annual Innovation week Programme established	0	1	1	1	1	1	5	Director, CINRE
	Facilitate academic staff and students for conference, workshops and exhibitions	Number of Staff and Students facilitated for national and internal conference and workshops and exhibitions	2	5	5	5	5	5	40	DVC A & SA
	Mobilize research funds from external sources.	Number of research funds mobilized from external sources	10	5	5	5	5	5	75	Director, Research
	Develop an annual recognition award scheme	Annual Recognition Award Scheme in	0	0.5M	0.5M	0.5M	0.5M	0.5M	2.5	Director, Research

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	for the best researchers, innovators and technology developers.	KShs. for the best researchers, innovators and technology developers developed								
	Increase the number of publications per year.	Number of publications per year	45	60	85	105	125	160	2.7M	DVC A & SA
	Establish academic seminar series at departmental level	Number of Academic Seminar Series at School Level established	0	10	10	10	10	10	0.2 M	Deans of schools
	Establish public lecture series	Number of Inaugural Lectures series for Professors	0	1	1	1	1	1	10	DVC A & SA
	Enhance funding for the annual international conference	Amount of Fund for the Annual International Conference	4	4.5M	5.0M	5.5M	6.0M	6.5M	26.5	DVC A & SA
	Establish annual	Number of Postgraduate	0	5	5	5	5	5	1	DVC A & SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	postgraduate seminar	Seminar established								
	Establish staff research groups	Number of research groups established	0	20	20	20	20	20	5	DVC A & SA
4.2 To establish linkages, collaborations and partnership	Initiate and develop collaborations and partnerships for sharing research equipment and facilities externally and internally.	Number of MoUs, collaborations and partnerships for sharing research equipment and facilities externally and internally	9	2	2	2	2	2	2.5	Vice-Chancellor
	Establish incubation, centre/hub for innovation and technology.	Percentage of Incubation Centre/Hub developed	0	10	30	40	20		300	Director, CINRE
	To establish and develop a commercialization strategy of mature innovations	Number of innovations and technologies commercialized	0	1	2	2	2	2	5	Director, CINRE

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Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	and technologies.									
4.3 To enhance patenting and intellectual property rights.	Develop the intellectual property rights policy and related documents	Intellectual Property Rights Policy document developed	0	1					1.5	Director, CINRE
	Establish the innovations and technology transfer policies	Innovations and Technology transfer Policy documents developed	0	1					0.5	Director, CINRE
	Increase number of innovation registrations and patents	Number of Innovation Registrations and Patents Certificates	0	1	1	1	1	1	10	Director, CINRE
4.4 To Build capacity for the library to support learning and research initiatives	Increase funding for the library to support research activities.	Percentage of Fund increased for the Library to support research activities	2.7	4.5	5.0	5.5	6.0	6.5	26.5	DVC A & SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Increase the library reference materials	Number volumes of Library reference materials	37000	12000	12000	12000	12000	12000	30	DVC A & SA
	Upgrade and update the anti-plagiarism software	Amount in KShs. Spent on anti-plagiarism software	1.5	0.5	0.5	0.5	0.5	0.5	2.5	DVC A & SA
	Enhance E-Resources	Amount spent to enhance E-resources	0.7	1	1	1	1	1	5	DVC A & SA
	Increase the number of publications in the University repository	Number of publications increased in the University Repository	700	60	85	105	125	160	2.7	DVC A & SA
4.5 To establish a regional centre for big data analytics	Train relevant staff on big data administration	Number of relevant staff trained on big data administration	0	2	2	2	2	2	5.0	DVC A & SA
	Develop big data policy	Bid data policy developed	0		1				0.5	DVC A & SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Identify the big data sources	Number of big data sources identified	0			10			0.5	DVC A & SA
	Set up a centre for big data analytics	Big data centre established	0			200	200	100	500	DVC A & SA
	Acquire data	Number of data sets collected	0				10	10	5	DVC A & SA

STRATEGIC FOCUS AREA NO 5: Expand Institutional Infrastructure.

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
5.1 To develop and improve University's physical infrastructure	Complete proposed tuition block phase II & III	Percentage of tuition blocks constructed	Phase1						300	Vice-chancellor
	Construct a Library	Percentage of modern library constructed	0	25	25	25	25		1700	Vice-chancellor
	Complete the perimeter fence	Percentage of Perimeter Fence completed	90	10					87	Vice-chancellor
	Construct/expand the sewerage system	Percentage of Sewerage System constructed	10	30	50	10			35	Vice-chancellor
	Construct a science laboratory complex	Percentage of Science Laboratory Complex constructed	0	10	20	30	40		1200	Vice-chancellor

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (Kshs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Renovate the University main hall	University Main Hall renovated.	70	10	20				15	Vice-chancellor
	To purchase fleet management system for transport department	Fleet Management system software purchased	0		1				2	Registrar Administration
	Increase fleet for students' academic trips	Number of Buses bought	2	1		1		1	30	Vice-chancellor
	Construct parking sheds	Parking shade constructed	0		1				5	Registrar Administration
	Complete the development of the Botanical Garden	Percentage completion of the Botanical Garden	10	20	20	30	20		35	Vice-Chancellor/ Director, IEE

STRATEGIC FOCUS AREA NO 6: Improve the productivity of the human resource

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
6.1 To Implement the Staff training and Development Policy	Conduct yearly training needs assessment (TNA)	Training needs assessment conducted	1	1	1	1	1	1	0.5	Registrar Administration
	Implement interventions for the gaps identified in TNA aimed at attracting, developing and retaining talent	Percentage of interventions implemented for every 100% of gap identified each year	20	30	30	30	30	30	25	Registrar Administration
	Conduct pedagogical training for academic staff	Number of Pedagogical trainings conducted	0	1	1	1	1	1	1.5	Registrar Administration/ Registrar Academic Affairs
	Develop and operationalise a portal to share knowledge from trainings	Percentage of Portal for sharing knowledge developed and Operationalised	0	50	50				Nil	Registrar Administration /Director ICT

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Develop a staff orientation programme	Percentage of Orientation Programme developed	0	100					Nil	Registrar Administration
	Conduct leadership and management development programmes	Number of Leadership and Management Development Programmes Conducted	0	1	1	1	1	1	10	Registrar Administration
	Implement team building initiatives	Number of team building initiative implemented	0	1	1	1	1	1	5	Registrar Administration
	Develop a staff recognition and award scheme	A staff recognition award scheme developed	0	1	1	1	1	1	5	Registrar Administration
6.2 To adopt ICT in human resource management	To automate the HR processes	Number of HR processes automated	2	3					0.5	Registrar Administration /Director ICT
	To implement a staff clocking system	Percentage of Staff Clocking System implemented	0	50	50				6	Registrar Administration /Director ICT

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	To digitize staff record	Percentage of Staff Records digitized	10	90					Nil	Registrar Administration /Director ICT
6.3 To develop a human resource strategy	Develop a staff establishment document	Percentage Staff establishment document developed	0	100					0.5	Registrar Administration
	Review implementation of the staff establishment	Number of Reviews on implementation of the Staff establishment	0		1	1	1	1	Nil	Registrar Administration

STRATEGIC FOCUS AREA NO: 7. Enhancement of financial stability.

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
7.1 To diversify funding sources.	Establish events, operations and management services.	Events, operation and management services established	0		1				15	DVC, AF&P
	Establish printing and publishing services	Printing and Publishing Services established	0			1			5	DVC, AF&P
	Establish laundry services	Laundry Services established.	0				1		10	DVC, AF&P
	Equip the University Health Unit to scale up NHIF uptake.	Percentage of University Health Centre equipped	20	10	10	20	20	20	20	DVC, AF&P
	Develop the research laboratories for scientific and technological consultancy, conferencing	State-of-the art research laboratories for scientific and technological consultancy, Conferencing and	0	1	1	1			1600	Vice - Chancellor

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	and restaurant facilities.	restaurant facilities developed.								
	Establish a recreational facility in the botanical garden and honey production unit as IGA	Facility for a recreational facility in the botanical garden and honey production unit developed	0	1					20.2	DVC, AF&P
	Sourcing funding from Philanthropies	Funds sourced from philanthropies	0	1	1	1	1	1	0.2	Vice - Chancellor
	Initiate and increase the number of Public Private Partnerships (PPP).	Number of PPPs established	0	1	1	1	1	1	0.2	Vice - Chancellor
	Establish and develop institutional alumni association.	Alumni association developed and established	0	1					5	DVC, A &SA

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Enhance the growth and development of endowment fund.	Amount in KShs. enhanced and increased in the development of endowment fund	0.6M	0.7M	0.8M	0.9M	1M	1.1M	4.5	DVC, AF&P
	Train and sensitize staff annually on financial ethics.	Number of trainings and sensitization of Staff annually on financial ethics	0	2	2	2	2	2	1	DVC, AF&P
	Establish a herbal factory	Herbal Factory developed	0	1					11.5	Vice-Chancellor
	Establish a plant for cleaning materials, paints and fabrications.	Industrial Plant for cleaning Materials, Paints and Fabrications established	0	1					15	DVC, AF&P
7.2 To implement										

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
cost-cutting measures	Adhere to institutional budgets and budgetary control mechanisms.	Percentage variance of adherence to institutional budgets and budgetary control mechanisms.	11	9	7	5	3	2	1	DVC, AF&P
	Install and develop solar energy roof top farm for electricity generation.	50KW Solar energy roof top farm for electricity generation installed and developed	0	10KW	10KW	10KW	10KW	10KW	15	DVC, AF&P
	Establish and develop biomass energy: briquetting and biogas pilot plants for wastes biomass to energy conversions.	Number of biomass energy: briquetting and biogas pilot plants for waste biomass to energy conversions plants established.	0	1	1				1	Director, CINRE

Strategic Objectives	Strategies	Output Indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
	Initiate and develop energy efficiency criteria.	Energy efficiency criteria initiated and developed	0	1					0.2	Director, CINRE/Estates Manager
	Install a borehole water supply system	Borehole water supply installed	0	1					2	DVC, AF&P
	Establish a University water treatment plant	University Water Processing Plant established	0	1					35	DVC, AF&P
	Install surface and roof top water-harvesting system.	Roof Top Water Harvesting System established	0	1					20	DVC, AF&P

STRATEGIC FOCUS AREA NO: 8. Maintain and Enhance of ICT infrastructure

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
8.1 To improve ICT infrastructure.	Provide a reliable wired and wireless data network infrastructure	Percentage of wired and wireless data network infrastructure installed	60	10	20	10	0	0	7	DVC, AF & P /Director, ICT
	Automate key University processes	Percentage of University Processes Automated	50	10	30	20	0	0	10	DVC, AF & P /Director, ICT
	Install intercom in offices	Number of offices installed with intercom	7	20	20	20	0	2	0.5	DVC, AF & P /Director, ICT
	Install a closed-circuit television (CCTV) surveillance system in the University	Cost of Closed-Circuit Television (CCTV) installed.	0	1	0	0	0	0	12	DVC, AF & P /Director, ICT
	Increase the number of computers from 500 to 1000	Number of computers increased	500	100	100	100	100	100	100	DVC, AF & P /Director, ICT

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
8.2 To enhance ICT security	Develop an ICT security policy	ICT security policy developed	0	0	1	0	0	0	1.5	Director, ICT
	Establish redundancies to all critical systems.	Number of critical systems with redundancies	3	1	2	1	0	0	2.5	Director, ICT
	Enhance cyber security strategies	Number of cyber security strategies established	1	2	2	2	2	2	1.5	Director, ICT
	Conduct security awareness training for end users	Number of security awareness training for end users conducted	1	1	1	1	1	1	0.5	Director, ICT
	Implement and maintain hardware and software essential for institutional information security.	Percentage of hardware and software essential for institutional information security implemented and maintained.	40	10	20	20	10	0	6	Director, ICT

Strategic Objectives	Strategies	Output indicators	Baseline	Annual Targets					Budget (KShs. in Millions)	Responsibility
				19/20	20/21	21/22	22/23	23/24		
8.3 To enhance e-learning	Develop the e-learning policy	eLearning policy developed	0	0	1	0	0	0	1.5	Director, ICT
	Acquire an e-learning platform	Percentage of e-learning infrastructure acquired	0	10	20	30	30	10	20	DVC, AF & P /Director, ICT
	Train lecturers on the use of e-learning platform	Number of lecturers trained on the use of eLearning platform	0	50	100	73	0	0	10	DVC, ASA /Director, ICT
8.4 To establish disaster recovery and business continuity.	Maintain updated versions of Disaster Recovery and Business Continuity planning documents	The number of updated Disaster Recovery and Business Continuity planning documents Maintained	1	1	1	1	1	1	2	Director, ICT
	Create and maintain a disaster recovery-testing schedule	Number of disaster recovery testing schedule created and maintained	0	1	1	1	1	1	1	Director, ICT

Appendix II: Monitoring and Evaluation Framework

Log Frame

STRATEGIC FOCUS AREA NO:

Strategy	Output Indicators	Baseline	Cumulative Progress					Risks/ Assumptions	Assessment Method
			19/20	20/21	21/22	22/23	23/24		

Performance Evaluation PLAN

Results	Performance Indicator (*2 for each objective*)	Definition	Calculation and weaknesses (if any)	Data Source	Data collection method	Frequency of data collection	Baseline Value	Target	Cost
Objective:									

Performance Monitoring PLAN

Key Activities	Data Source	Frequency of reporting	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
Output 1.1						
Activity						

Results Reporting Framework

Objective	Input		Output		Outcome	Impact		
	Period:		Period:		Period:	Period:		
	Expected	Actual	Expected	Actual	Expected	Actual	Expected	Actual

Bibliography

This Strategic Plan was complied with reference of the following Kenyan Laws, Acts

1. The Constitution of Kenya 2010
2. Universities Act 2012
3. Maasai Mara University Act 2013
4. Science Technology and Innovation Act 2013
5. Technical and Vocational Education and Training Act 2013
6. Basic Education Act 2013
7. Public Finance Management Act 2012 and Regulations 2015
8. Public Procurement and Asset Disposal Act 2015
9. State Corporation Act Chapter 446
10. Employment Act 2007
11. Work Injury Act 2007
12. Labour Relation Act 2007
13. Labour Institution Act 2007
14. Occupational Health and Safety
15. Public Officers Ethics Act 2003
16. Industrial Property Acts 2001
17. Copyright Act 2001
18. Public Private Act 2013
19. MMU Strategic Plan 2014 -2019
20. Various MMU Policies
21. Sessional Paper No 10. Of Kenya Vision 2030

THE 2019 – 2024 STRATEGIC PLAN STEERING COMMITTEE MEMBERS

1. Dr. Otieno Fredrick Onyango   Chairman

2. Mr. Moses Nooseli   Secretary

3. Dr. Aloys Osano   Member

4. Mr. Mohamed A. Adan   Member

5. Mr. Samuel Partoip   Member

6. Mr. Stanley Yiaile   Member

7. Prof. Wycliffe Wanzala   Member

8. Ms Elizabeth Wakoli   Member

9. Mr. Samwel Bangara   Member

2024

2022

2023

2020

2021

2019