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TECHNICAL UNIVERSITY OF MOMBASA

A Centre of Excellence

STRATEGIC PLAN

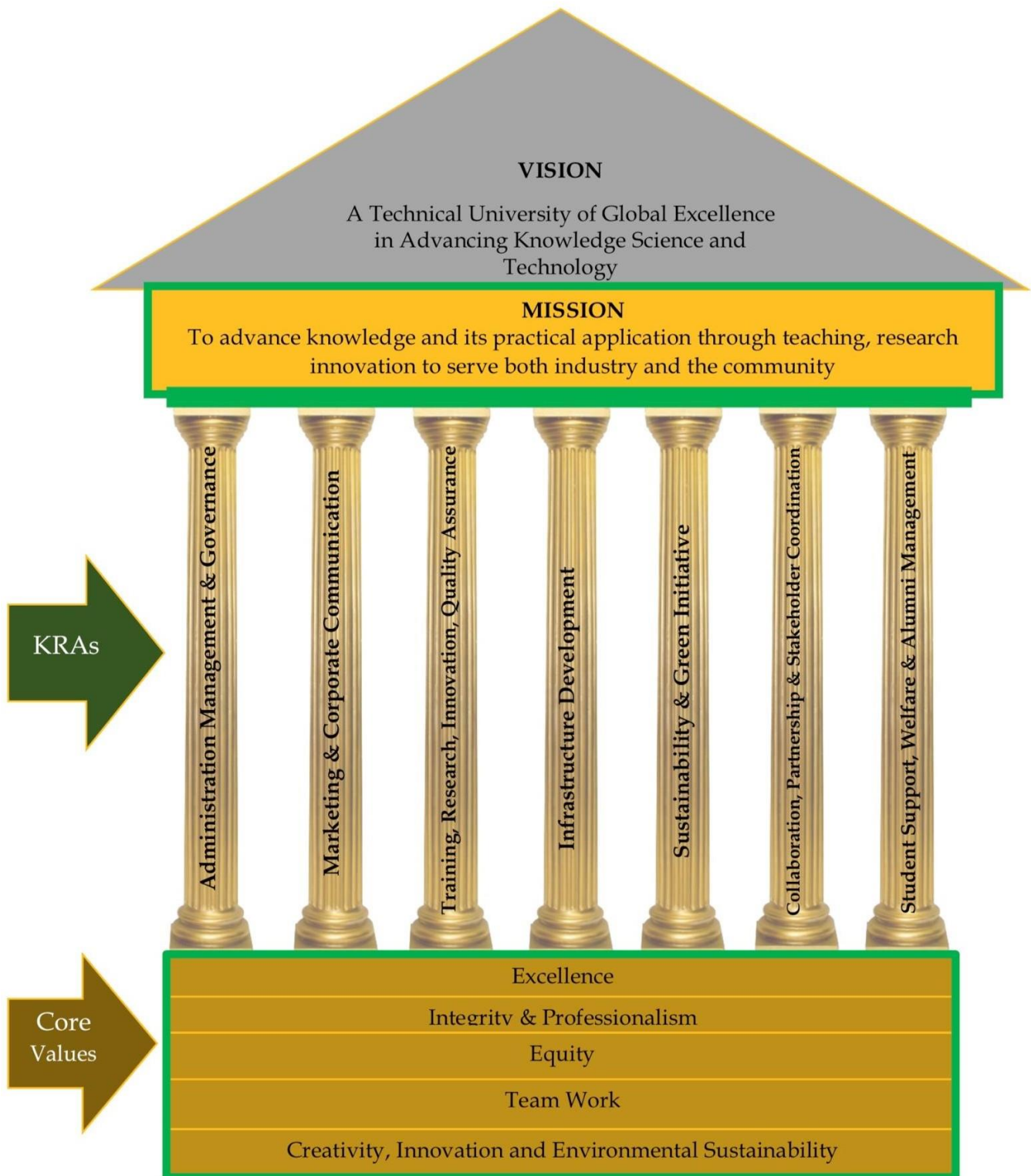
2023/24 - 2027/28



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STRATEGIC PLAN

(2023/2024 - 2027/2028)



Published in 2024
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Published by the Technical University of Mombasa
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Foreword

The Technical University of Mombasa (TUM) received its charter (under the Universities Act, 2012) on 30th January 2013. Consequently, Strategic Plans for the periods 2013/2014 - 2018/2019 and 2018/2019 - 2022/2023 were developed to guide TUM in discharging its mandates.



Following the expiry of the last Strategic Plan 2018/2019 – 2022/2023, the need to develop a new Plan for 2023/2024 - 2027/2028 has therefore arisen, and hence, it is hereby presented. This Strategic Plan is aligned with the strategic priorities of the Government as espoused in the Constitution of Kenya 2010, Vision 2030, and the Fourth Medium Term Plan 2023-2027.

The development of this Plan draws from the lessons learned and gaps witnessed during the implementation of the previous Strategic Plans. Guided by analysis of the dynamic environment that we operate in, and fulfilling our mission as an institution of higher education, this Strategic Plan identifies seven key focus areas of performance over the next five years which include: Administration, Management and Governance; Marketing and Corporate Communications; Training, Research, and Innovation; Infrastructure Development; Collaborations and Partnerships; Students Welfare; and Sustainability.

These Key Result Areas will be achieved through the implementation of Annual Work Plans as guided by the Performance Management System under the supervision of the Sectional Heads, the Steering Committee, and the Monitoring and Evaluation committees in the University.

This Strategic Plan is envisaged to be a planning tool to guide the growth of the institution and also a requirement in enabling the meeting of the Performance Contract signed with the Government. The University Council members will oversee the implementation of this Strategic Plan to ensure that TUM achieves the objectives set out in the Plan. In addition, the Council shall regularly monitor and evaluate the implementation of the activities to guarantee

the achievement of results by establishing early mitigation measures where and when required.

On behalf of the University Council, I take this opportunity to thank fellow Council Members, TUM Administration and Management, the Strategic Plan Review Team, TUM Staff and Students, and all other Stakeholders who were involved in developing this Strategic Plan. On implementation of this new Plan, I anticipate that it will drive TUM toward becoming a Technical University of global excellence in advancing knowledge through learning, research, technology transfer, and innovation.

Finally, I pledge my personal and, the other Council members' commitment towards the successful implementation of this Strategic Plan.

Thank you.

A handwritten signature in blue ink, appearing to read 'F. N. Kibera', with a stylized flourish at the end.

Prof. Francis N. Kibera, CBS.

Chairman of Council

Preface

The rapid change in Technology, Economic, Political, and Social trends have created the need for institutions to re-align their objectives to meet their mandates and contribute to the nation's socioeconomic and sustainable development goals. This is in order for the country to achieve its goal of becoming a middle-level industrialized entity by 2030.



The recognition that we are in a knowledge-based economy necessitates teaching appropriate skills to our students, who will form the core workforce among citizens in the future. Furthermore, with an increasing number of students graduating from secondary schools and seeking higher education and training, the importance of meeting their tertiary-level ambitions cannot be overstated. TUM strives to provide quality education and training to all of its stakeholders.

It is on this understanding that the University has reviewed this Strategic Plan to direct all its activities toward supporting the aspirations of the country. I feel confident that the priorities outlined in this new Strategic Plan shall take us on the journey of continuous improvement into the years to come, as we capitalize on the training opportunities offered in Science, Technology, Engineering, and Mathematics (STEM).

A successful Strategic Plan roll out requires great support from all stakeholders if all the objectives set therein are to be accomplished. I, therefore, wish to take this opportunity to thank all the stakeholders for their unreserved commitment and participation in making this endeavor fruitful.

A handwritten signature in blue ink, reading "Laila U. Abubakar". The signature is written in a cursive style with a horizontal line at the end.

Prof. Laila U. Abubakar.

Vice Chancellor

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Acknowledgment

The development of the TUMs Strategic Plan 2023/2024 - 2027/2028 is a product of concerted efforts from various stakeholders and experts. First and foremost, I wish to sincerely thank the TUM Council led by the Chairman, for drawing the overall roadmap that led to the development of this Plan.



Indeed, their visionary leadership ensured that progress was realized at every step. I also wish to appreciate the University Management Board led by the Vice Chancellor, for providing support in the Plan development process. We are particularly indebted to the following stakeholders for providing exhaustive insights and feedback during the Plan development; The Ministry of Education; the TUM staff unions (UASU, KUSU, and KUDHEHIA); members of staff from different Departments; the students through their union TUMSA; and the respective pillar leaders. Special appreciation goes to the Strategic Plan Development Committee for the long hours taken in collecting, collating, verifying and refining the contents of this Plan. Their resilience and commitment were indeed inspiring. Last but not least, I wish to thank all the other stakeholders who made contributions towards the Plan development. They include;

- | | |
|-------------------------|--------------------------|
| 1. Prof. Joseph Rasowo | 8. Mr. Charles Majani |
| 2. Prof. Peter Gichangi | 9. Mr. Joel Awino |
| 3. Prof. Saeed Mwaguni | 10. Mr. Dalton Mwaghogho |
| 4. Dr. Peter Sasaka | 11. Ms. Joan Cherotich |
| 5. Dr. Sylvia Mutua | 12. Ms. Phydilia Mjomba |
| 6. Dr. Michael Saulo | 13. Ms. Peres Omito |
| 7. Dr. Abdikadir Banafa | |

I look forward to the realization of the milestones that we have set for ourselves in this plan, as this will significantly transform TUM over the next five years to becoming a University of Global Excellence in Advancing Knowledge, Science and Technology. I call upon the support of all our stakeholders in providing the required resources for the implementation of this

Strategic Plan.
Prof. Joseph O. Rasowo.



Deputy Vice-Chancellor, Administration, Finance and Planning and
Chair of the Strategic Plan Development Committee

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Concepts and Terminologies

Customers	The people who directly receive and benefit from the services of the university include; students, staff, suppliers, the community, and government, amongst others.
External Analysis	An analysis of the external environmental factors which includes an examination of the opportunities and threats that might affect the university.
Governance	The structures, systems, and practices put in place to guide decision-making and oversee the delivery of services. This includes activities conducted by the University Council such as clarifying the overall purpose vision and/or values of the university; establishing broad policies and plans on how the university operates to that purpose; and monitoring the implementation of those policies and plans.
Indicator	A sign of progress/change that results from the implementation of strategic goals. A measure of change in a situation or condition that confirms progress towards achievement of specific outcomes in the implementation of the Strategic Plan.
Implementation Plan	The set of steps, activities and actions that guide the accomplishment of a Strategic Plan.
Internal Analysis	An examination of the internal organizational factors to assess the strengths and weaknesses of the organization.
Key Results Areas	An outline of the organization's areas of focus. It also refers to the general areas of outputs or outcomes for which an organization's role is responsible.
Outcomes	The actual changes in conditions/situation as a result of an intervention output(s).
Outcome Indicator	A specific, observable, and measurable characteristic or change that represents an achievement of the outcome and includes quantitative and qualitative measures.
Outputs	Services/products or immediate results that are directly realized due to the implementation of activities or applying input.
Performance Indicator	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products, and other initiatives) in which it engages.

Situational Analysis	An analysis of the external and internal environmental factors of the organization, to identify strategic issues or goals to be addressed during the Strategic Planning.
Strategic Goal	A high-level objective set by an organization to guide its long-term direction and achieve its desired future state.
Strategic Issues	The fundamental policy choices or critical challenges that must be addressed for the university to achieve its vision.
Strategic Planning	The process of defining an organization's strategic direction.
Strategic Objectives	These are broad and clearly defined statements of 'end goals' that an organization aspires to achieve within a defined long-term timeframe.
Strategy	A major approach to achieve the strategic goal(s) or address the strategic issue(s).
Work Plan	Annual action plans to guide in realizing implementation of the Strategic Plan.

Abbreviations and Acronyms

AIDS	-	Acquired Immune Deficiency Syndrome
AWPs	-	Annual Work Plans
BE	-	Blue Economy
CBA	-	Collective Bargaining Agreement
CBC	-	Competence Based Curricular
CBERT	-	Center for Blue Economy Research and Technology
CBET	-	Competency-Based Education and Training
SDC	-	Service Delivery Charter
CIDPs	-	County Integrated Development Plans
CUE	-	Commission for University Education
CSI	-	Corporate Social Investment
CCTV	-	Close Circuit Television
DVC (AFP)	-	Deputy Vice-Chancellor (Administration, Finance, and Planning)
DVC (ARE)	-	Deputy Vice-Chancellor (Academic, Research, and Extension)
EAC	-	East Africa Community
ESRC	-	Ethics and Scientific Review Committee
ERP	-	Enterprise Resource Planning
GDP		Gross Domestic Product
HIV	-	Human Immuno-Deficiency Virus
IAAB	-	Industrial-Academia Advisory board
ICT	-	Information Communication Technology
IT	-	Information Technology
IP	-	Intellectual Property
IPO	-	Intellectual Property Officer
ISMS	-	Information Security Management System
JD	-	Job Description
JKUAT	-	Jomo Kenyatta University of Agriculture and Technology
ME&R	-	Monitoring, Evaluation & Reporting
MIOME	-	Mombasa Institute of Muslim Education

MoE	- Ministry of Education
MPUC	- Mombasa Polytechnic University College
MTEF	- Medium-Term Expenditure Framework
MTP	- Mid-Term Plans
NACADA	- National Authority for the Campaign against Drug Abuse
NITA	- National Industrial Training Authority
ODeL	- Open and Distance e-Learning
QMS	- Quality Management Systems
PESTELE	- Political, Economic, Social, Technological, Environmental, Legal and Ethical.
PPP	- Public-Private Partnership
PRI	- Partnership, Research, and Innovation
RECREC	- Renewable Energy and Climate Change Research Center
PWDs	- People with Disabilities
PWPER	Presidential Working Party on Education Reforms
SDGs	- Sustainable Development Goals
SoMHS	- School of Medicine and Health Sciences
SOPH	School of Pharmacy
SPRT	- Strategic Plan Review Team
STEM	- Science, Technology, Engineering, and Mathematics
STI	- Science, Technology and Innovation
SWOT	- Strengths Weaknesses Opportunities Threats
SSP	- Self-Sponsored Students
TUM	- Technical University of Mombasa
TVET	- Technical and Vocational Education and Training
TUMEL	- Technical University of Mombasa Enterprise Limited.
UMB	- University Management Board
VC	- Vice Chancellor

EXECUTIVE SUMMARY

Since its inception, the Technical University of Mombasa has been guided by the 2013/2014 - 2018/2019 and 2018/2019 - 2022/2023 Strategic Plans. The review of the 2018/2019 - 2022/2023 Strategic Plan has subsequently informed the development of the 2023/2024 - 2027/2028 Strategic Plan. The current Plan has been aligned to the National Medium-Term Plan (MTP) IV of the Kenya Vision 2030 and the Bottom-up Transformative Agenda (BETA) as well as other regional and international obligations such as the Sustainable Development Goals, the East Africa Community Vision 2050, and Africa Agenda 2063.

The development of this Strategic Plan has been a consultative process involving various teams and stakeholders including the TUM Council; TUM UMB and Senate; Ministry of Education; County governments of Mombasa, Kwale, and Lamu; various regulatory bodies; staff and student Unions; Suppliers, Industries; and the general public including the neighboring communities. In line with its mandate, TUM has chosen the strategic focus for the period 2023/2024 - 2027/2028 to include: Administration, Management and Governance; Marketing and Corporate Communication; Training, Research, Innovation and Quality Assurance, Student Support Welfare and Alumni Management; Infrastructure Development; Collaborations, Partnerships and Stakeholder Coordination; and Sustainability and Green Initiatives.

This Strategic Plan is a comprehensive eight-chapter roadmap guiding TUM's future. Chapter 1 sets the stage with an introduction, while Chapter 2 defines our long-term vision and goals. Chapter 3 conducts a thorough analysis of both the internal and external environment, identifying key stakeholders. Critical challenges are addressed in Chapter 4, where we establish high-level goals and define key areas to measure progress (KRAs). Specific objectives to achieve these goals and the detailed strategies to implement them are outlined in Chapter 5. Chapters 6 and 7 ensure successful execution by detailing the implementation and coordination framework, as well as identifying resource needs and outlining strategies for acquiring them. Finally, Chapter 8 establishes a system for tracking progress, evaluating success, and communicating results through a monitoring, evaluation, and reporting framework.

1.0 Overview

This chapter highlights the crucial role of strategy in TUMs success, the context of Strategic Planning, the history of TUM, and the Strategic Plan development process. It further presents key international, regional and national commitments in education in Kenya.

1.1 Strategy as an Imperative for the Success of the Technical University of Mombasa

The Public Finance Management Act, 2012 Section 68 (2) (g) & (h) obliges public institutions to prepare Strategic Plans centered on the medium-term fiscal framework and fiscal policy objectives of the National Government. With TUMs 2018/2019- 2021/2022 planning cycle coming to an end on 30th June 2023, there was a need for a framework for the next planning cycle. This Plan 2023/2024 - 2027/2028 aims to define TUM's strategic direction for the next five years and align that strategic direction with the national, regional and global priority areas. In addition, the plan is aimed at providing a roadmap towards the realization of the University's vision and mission and providing a structure for prioritization and allocation of resources. Furthermore, the Plan has been formulated to reposition TUM to be responsive to current and emerging issues affecting Kenya's education system as per the recommendations of the Presidential Working Party on Education Reforms.

1.2 Context of Strategic Planning

The world is faced with a myriad of common development challenges including poverty, food security and nutrition, inequality, youth unemployment, climate change, availability of clean affordable energy, sustainable use of oceans, ensuring gender equality, unemployment, access to affordable healthcare, and access to education. Due to their global nature, joint efforts under the United Nations frameworks have been developed to tackle the challenges.

Education is a global issue targeting the development of human capital critical for the attainment of global, regional and national aspirations and commitments. To better align Kenya's education to the United Nations (UN) Sustainable Development Goals, the African Union (AU) Agenda 2063, The Kenya Vision 2030 and the Constitution of Kenya, the higher

education sector is undergoing reforms aimed at improving its quality, accessibility, and relevance in the modern world. Key reforms include a shift towards more student-centered learning (Competency-Based Education), fostering multi-disciplinary studies, promoting digital literacy and technology integration, and enhancing internationalization with an aim to equip students with the capabilities needed for success in the 21st Century.

1.21. United Nations Agenda 2030 on Sustainable Development Goals (SDGs)

The United Nations Agenda 2030 has seventeen intertwined, unified and inseparable goals. Education is a key enabler in attaining all the seventeen goals. The TUM strategic Plan 2023/2024 - 2027/2028 directly supports the achievement of SDGs No. 4, No. 5, No. 8, No. 9, No.13, No. 14 and No.15. Sustainable Development Goal No.4 aims at ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all. This goal supports the reduction of disparities and inequities in education, both in terms of access and quality. It recognizes the need to provide quality education for all, and most especially vulnerable populations, including poor children, children living in rural areas, persons with disabilities, indigenous people and refugee children. Among the outcome targets of SDG 4 are; equal access to affordable and quality technical, vocational and tertiary education, including university; relevant skills for decent work and gender equality and inclusivity. The other SDGs rely on achievement of Goal 4 due to its transformative effects.

1.2.2 Africa Union Agenda 2063

The Africa Union Agenda 2063 is both a vision and a plan to build a prosperous Africa in the next fifty years. The Africa Union (AU) Agenda underlines the need to make significant investments to support education to develop human and social capital. The African Union's Continental Education Strategy for Africa (CESA) aligns with Agenda 2063 and emphasizes key priorities for education on the continent. Aspiration 1 of the AU Agenda 2063 is to have a prosperous Africa based on inclusive growth and sustainable development while the goal of education is, "*Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation*". TUM is committed to the achievement of the AU Agenda 2063 and has aligned this plan to Africa's Agenda 2063.

1.2.3 East Africa Community Vision 2050

The EAC Vision 2050 emphasizes harnessing education to the benefit of the EAC. It pinpoints that a well-educated population is key to having a healthy human resource, wealth creation, employment, and accelerated development. The vision also underscores the importance of a strengthened institutional framework for sustainable development. Within the framework of Vision 2050, the TUM Strategic Plan is an enabler towards the achievement of human capital development; education; Science and technology; innovation; and health agendas.

1.2.4 Constitution of Kenya 2010

The constitutional provisions pertaining to education are provided for in Chapter Four Articles 43, 53, 54, 55, 56, 57, and 59 which enunciate rights to free and compulsory basic education, access to educational institutions and facilities for persons with disabilities. It also provides for access to relevant education, training and employment for youths, participation and representation of minorities and marginalized groups in governance, opportunities in education, and access to employment. Chapter Ten of the Constitution of Kenya 2010 on values and principles of governance forms the basis of TUMs core values.

1.2.5 Kenya Vision 2030

Kenya's Vision 2030 is a long-term development blueprint for the country that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030. The vision is anchored on three pillars; economic, social, and political. The economic pillar aims to achieve an average economic growth rate of 10% per annum and sustain the same until 2030. The social pillar seeks to create a just, cohesive and equitable social development in a clean and secure environment, while the political pillar aims to realize an issue-based, people-oriented, result-oriented, and accountable democratic system. Furthermore, Vision 2030 has identified access to quality education and training as important in transforming Kenya into a middle-income country and is appropriately captured in TUM's Strategic Plan.

1.2.6 Fourth Medium Term Plan (MTP IV) (2023-2027)

Vision 2030 is implemented through 5-year Medium Term Plans (MTPs). To date three MTPs (I, II, and III) have been effected and currently the fourth is being executed. The Fourth MTP has incorporated the Bottom-up Economic Transformation Agenda (BETA) as well as the recommendations of the Presidential Working Party on Education Reform (PWPER). The MTPs are implemented through Strategic Plans. TUM's Strategic Plan outlines its contribution to the five-year MTP IV programmes and projects. Focused on six key themes namely; Administration, Management, and Governance; Marketing and Corporate Communications; Training, Research, Innovation, and Quality Assurance; Collaborations, Partnerships, and Stakeholder Coordination; Sustainability and Green Initiatives; and Student Welfare and Alumni Management, the plan translates TUM's strategic goals into actionable initiatives that support the national development agenda.

1.2.7 Bottom-up Economic Transformation Agenda (BETA) 2022-2027

The priority programmes, policies, and reforms to be implemented in the Fourth Medium-Term Expenditure Framework (MTEF) under the *Bottom-Up Economic Transformation Agenda (BETA)* has five core pillars namely: Agricultural Transformation; Micro, Small and Medium Enterprise; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry. The twelve key enablers are: Infrastructure; Manufacturing; Blue Economy; the Services Economy, Environment and Climate Change; Education and Training; Women Agenda; Youth Empowerment and Development Agenda; Social Protection; Sports, Culture and Arts; and Governance. TUM Strategic Plan is aligned to BETA as an enabler in the implementation of the priority areas by leveraging its teaching and research activities through the academic programmes in Engineering, Architecture and Built environment, Business and Hospitality, Computing and Informatics, Applied and Health Sciences, and TVET.

Table 1.1: Role of TUM in BETA

Agricultural Transformation	Research and Innovation: • Interdisciplinary Research Centers: TUM has established interdisciplinary research centers or institutes focused on fishing transformation. These centers can bring together experts from various fields such as fisheries and technology to collaborate on innovative solutions. Education and Training: • Training: TUM is providing students with hands-on training on Blue Economy, Maritime Education and Training (MET), food science, nutrition and dietetics, among others. • In collaboration with the State Department for Blue Economy and Fisheries and Kenya Maritime Authority, TUM is providing hands-on training for students and staff on Blue Economy and Maritime Education and Training. • Capacity Building: TUM offers training programmes and workshops for Beach Management Units, Fishers, the Local community and industry players to address issues of food security.
Micro, Small and Medium Enterprise	Education and Capacity Building: • Entrepreneurship Programmes: TUM has integrated entrepreneurship course units into its curricula to equip students with the knowledge and skills necessary to start and manage MSMEs. • Incubators and Accelerators: TUM has established a Blue Economy Innovation Hub and an Innovation Club. • TUM is collaborating with Innovation Hubs and accelerators such as Swahili pot, Close the Gap and Tech Bridge that provide staff and students with resources, mentorship, and a conducive environment for innovation and entrepreneurship to develop and launch their businesses. • Professional Development: TUM offers capacity-building programmes for MSME owners and employees to enhance their business management and technical skills. • Financial Literacy Programmes: TUM offers training sessions through the School of Business to enhance financial literacy among MSME owners.
Housing and Settlement	Research and Innovation: • Urban Planning and Design Research: TUM is conducting research on urban planning, affordable housing, and sustainable settlement design through departments of Building and Civil Engineering, Architecture and Built Environment. TUMEL is registered and actively involved in the construction of affordable housing projects. • Housing Technology and Innovation: In addition, TUM is exploring innovative housing technologies, materials, and construction methods that can improve affordability, sustainability, and efficiency in housing construction. Education and Capacity Building: • Urban Planning and Architecture Programmes: TUM has integrated urban planning and architecture programmes into the

	curriculum to educate students on the principles of sustainable and inclusive urban development. • Training for Professionals: TUM offers training programmes and workshops for professionals involved in urban development, including architects, planners, and policymakers. These programmes can enhance their skills and knowledge in creating livable and affordable housing solutions.
Healthcare	Research and Innovation: • Public Health Research: TUM through the department of Environmental and Health Sciences and in collaboration with Coast General Teaching and Referral Hospital (CGTRH) continuously researches on public health issues that inform health policies, preventive measures, and community health initiatives. TUM has also collaborated with local communities to develop and implement health promotion initiatives. This can include programmes on nutrition, exercise, mental health, and preventive care. • Healthcare Technology and Innovation: In addition, TUM is engaged in healthcare technologies and digital health solutions and collaborates with CGTRH is digitizing health data within the Coast region. • Training of professionals: TUM is training laboratory scientists who will support the delivery of high-quality services. By launching the upcoming Medical School, TUM will contribute to the health workforce close the gap on doctors and provide improved services to residents of the coastal region.
Digital Superhighway and creative industry	Education and Skill Development: • Digital Literacy Programmes: TUM offers digital literacy programmes for students and the broader community to ensure that individuals have the necessary skills to thrive in a digitally connected world. • Information Technology Programmes: TUM has developed academic programmes that focus on information technology, cybersecurity, data science, and other relevant fields.
	Research and Innovation: • Innovation Hubs: TUM has created innovation hubs to encourage research and development of digital technologies, fostering collaboration between students, faculty, and industry partners.
	Industry Collaboration: • Partnerships with Tech Companies: TUM is collaborating with the ICT Authority in offering trainings that link ICT technology and entrepreneurship. Through the AJIRA program, TUM collaborates with E-Mobilis and Master Card Foundation to offer employment opportunities in technological, digital and creative industries.

Sector Policies and Laws

The Government of Kenya has formulated several policies governing different sectors of Kenya's economy. This strategic plan draws aspirations from existing policies and laws governing the education sector. These include the Sessional Paper No. 1 of 2019 on "*A policy framework for reforming education and training for sustainable development in Kenya*" adopted to ensure relevant and quality education, training and research that is accessible and equitable to all Kenyans. Further the strategic plan aims to advance university governance in university education and research as advocated in the Universities Act 2012 and the STI Act 2013 respectively. During the plan period, TUM commits to develop and implement a coordination and institutional framework aligned to the two overarching laws. In undertaking its mandate, TUM follows the guidelines for the management and development of tertiary education institutions, including universities and technical institutions as espoused in the Tertiary Education Policy (2021). Further, TUM seeks to promote technical skills and vocational training to enhance the employability of its graduates by employing strategies geared towards improving the quality and relevance of TVET programmes as enshrined in the TVET Policy (2013).

The report of the Presidential Working Party on Education Reform (PWPER) gives a wide-ranging plan to transform education to meet the needs of the 21st century. The recommendations cut across the various levels of education. At the university level, the report gives emphasis on implementation of Competency-Based Education (CBE) in readiness of admission of the CBC students in 2029. Crucial areas of reform include retooling academic staff on CBE, reviewing teacher education degree programmes to align with the CBC and strengthening governance systems in higher education institutions. Strengthening linkages with industry is an important recommendation for spurring research in universities. Through this strategic plan, TUM strategically positions itself to handle CBE and stimulate linkages with industry. Additionally, this strategic plan contributes towards the National Education Strategic Plan (2023-2027) which sets national goals for transforming the education sector.

1.3 History of TUM

TUM was started in 1948 as the Mombasa Institute of Muslim Education (MIOME) following consultations pioneered by Sir Philip Mitchell between The Aga Khan, the Sultan of Zanzibar, and the Secretary of State for the colonies, Sir Bernard Reilly, and H.M. Treasury. The institution has passed through four distinct phases to reach its current state. Between 1948 and 1966, the institution operated as MIOME, offering technical education to students pursuing professional courses in the fields of Engineering, Technology, Applied Sciences, Business, and Liberal Studies. From 1966 to 1972, it transited to Mombasa Technical Institute (MTI) and thereafter it became Mombasa Polytechnic in 1972 being a second National Polytechnic. In 2007, it became Mombasa Polytechnic University College (MPUC), a constituent college of Jomo Kenyatta University of Agriculture and Technology (JKUAT). The University College admitted its first batch of undergraduate students in 2009. It became a chartered Technical University on 30th January 2013.

By 1985, Mombasa Polytechnic had five fully-fledged departments namely; BusinessStudies, Electrical and Electronics Engineering, Building and Civil Engineering, Mechanical Engineering, and Applied Sciences. Mombasa Polytechnic was then offering over one hundred (100) academic programmes in different trade areas. It experienced an expansion in infrastructure and equipment funded by the British Government, the Federal Republic of Germany, the Canadian as well as the Dutch Governments in collaboration with the Kenya Government.

To comply with the newly set educational policies of independent Kenya, the curriculum of the institute was restructured, and hence more courses were introduced. In addition to Civil, Electrical, and Mechanical Engineering, higher caliber courses in Business Studies as well as Mathematics and Applied Sciences were introduced.

As part of its expansion strategy, the University has developed market-driven programmes that also address national priorities in the fields of business, engineering, science, and technology. The University has three (3) campuses namely Mombasa, Kwale, and Lamu. Currently, the University has five (5) schools i.e.; Applied and Health Sciences, Business, Engineering and Technology, Humanities and Social Sciences, Post Graduate Studies, and

two (2) Institutes namely; Computing and Informatics and TVET. The programmes offered in these divisions are at the levels of certificate, diploma, undergraduate, and postgraduate degrees. The University is also in the process of operationalizing the School of Medicine and Health Sciences and School of Pharmacy. The University has realized rapid expansion of its infrastructure through the support of the Kenya Government grants and development partners, as well as state-of-the-art training equipment through a government grant from the African Development Bank.

1.4 Methodology of Developing the Strategic Plan

TUM Strategic Plan has been prepared based on the government guidelines from the State Department for Economic Planning. The Plan was formulated through a consultative and participatory process involving key internal and external stakeholders. The development process entailed the appointment of a technical team, the review of TUM relevant documents, and the development of a working document. Several high-level interactive sessions were held between the Council, UMB, and the technical team to map out the strategic direction of the plan period. Thereafter a series of consultative meetings were held with both internal and external stakeholders to generate information needed for the formulation of the Strategic Plan. A stakeholder validation workshop was subsequently convened and the draft plan submitted to the State Department for Economic Planning and that for Higher Education and Research for review before it was approved by TUM Council.

CHAPTER TWO: STRATEGIC DIRECTION

2.0 Overview

This chapter provides an in-depth analysis of the institution's strategic direction which constitutes the mandate, vision, mission statement, strategic goals, and core values.

2.1 Mandate of the University

The Technical University of Mombasa is mandated to:

- i) Provide quality university education and training that meets international standards;
- ii) Stimulate intellectual participation of students and staff;
- iii) Provide a foundation for professional development;
- iv) Carry out research and innovation activities;
- v) Participate in the discovery, preservation, and application of knowledge;
- vi) Engage in the production of goods and services, linkages, and partnerships with industry and
- vii) Contribute to community service and transfer of technology for development.

2.2 Vision Statement

A Technical University of Global Excellence in Advancing Knowledge, Science, and Technology

2.3 Mission Statement

To advance knowledge and its practical application through teaching, research, and innovation to serve both industry and the community.

2.4 Strategic Goals

The Strategic Plan seeks to achieve the following strategic goals:

1. To strengthen TUM's administration, management and leadership practices/capabilities to ensure effective governance, transparent decision-making processes, and efficient operations and foster a culture of accountability and ethical conduct. TUM plans to invest

in human capital development in order to acquire and retain the right skills to enable the university achieve its mandate.

2. To enhance marketing and corporate communication hence position TUM as an institution of higher learning known for academic excellence, innovation and community engagement.

3. To strengthen training, research, innovation and quality assurance.

4. To modernize and expand physical facilities and IT infrastructure to meet current and future needs of TUM.

5. To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders.

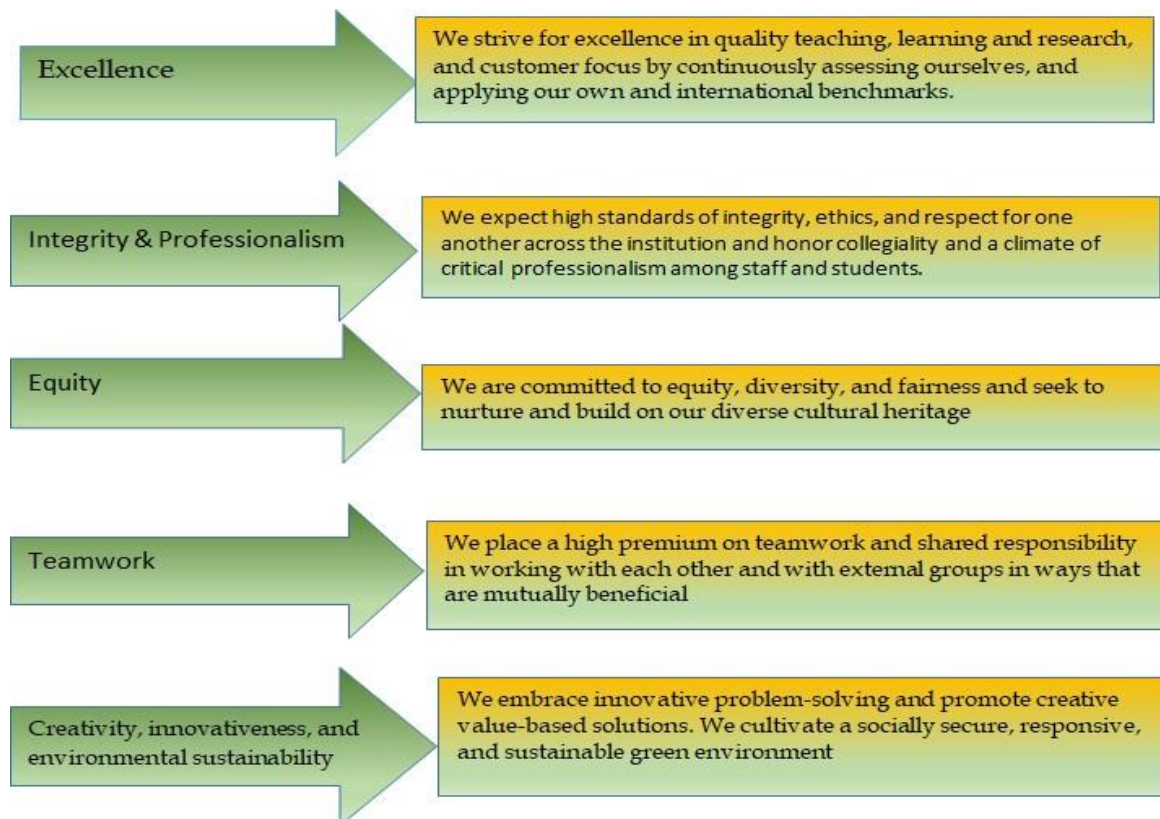
6. To implement and maintain a sustainable financial strategy through diversification of revenue sources and financial management to ensure long-term financial sustainability that enables TUM to execute its mission in carrying out its mandate; and,

7. To incorporate sustainability principles in TUM's curricula and promote environmental sustainability.

8. To enhance student support, welfare, and alumni engagement for holistic growth.

2.5 Core Values

The following principles define TUM's culture:



2.6 Quality Policy Statement

TUM is committed to providing quality teaching, research, innovation and community outreach services whilst safeguarding the confidentiality, integrity and availability of information. To ensure ongoing effectiveness and compliance, the University is committed to a rigorous quality and information security programme This includes annual reviews (or more frequent if necessary) of established quality and information security objectives, adherence to all applicable statutory, regulatory, and stakeholder requirements, and continuous improvement of our ISO 9001:2015 Quality Management System (QMS) and ISO 27001:2022 Information Security Management System (ISMS).

CHAPTER THREE: SITUATION AND STAKEHOLDER ANALYSIS

3.0 Overview

This chapter contains an analysis of the internal and external environment through PESTELE (Political, Economic, Social, Technological, Environmental, Legal and Ethical), SWOT (Strengths, Weaknesses, Opportunities and Threats), and Stakeholder Analysis. It also details a review of the previous Strategic Plan (2018/2019-2022/2023) highlighting the key achievements, challenges, and lessons learned during the implementation.

3.1 Situational Analysis

3.1.1 External Environment

This section highlights a PESTELE analysis conducted to understand the external operating environment and establish the opportunities and threats informing the Strategic Plan (2023/4-2027/8) and the university's programmes.

Political factors relate to government policies and regulations which mainly dictate the amount of funds received by public universities from the government and which are subject to unpredictability. Likewise, factors like Universities rankings has potential of affecting the reputation of TUM hence student enrollment numbers. Internal political factors within TUM include among others budget reallocation during the Strategic Plan (SP) period as well as varying focus during the SP period. Economic factors are discernable in the form of GDP per capita which assess the wealth of individuals where high per capita citizens can easily afford the university fees for their children, more so, the new funding model (NFM) as per the PWPER. In addition, inflation impacts education as high inflation is associated with low disposable income hence ability to pay university fees.

Social factors relate to demographic changes particularly increase in population that fuels demand for higher education among the youth. Other social factors include cultural norms that dictate the abhorrence or the love for education in different communities which directly affects equity and access to university education especially for women. Technological factors manifest in ease of access to education remotely with minimum cost. High-speed internet connectivity enables learners to attend lectures and access course

materials including books through their phones. In addition, new emerging technologies like artificial intelligence (AI) reduces the physical interaction between students and educators.

Legal factors relate to the different policies and laws that govern the education sector and which directly and indirectly affect the management and governance of higher education in Kenya. Likewise, environmental factors focus on TUMs contribution to climate change and its impact on higher education. Indeed, infrastructure development impacts greenhouse gases emissions hence affects climate change. The ethical factors are various including TUMs corporate social responsibility to the society

3.1.1.1 Macro-environment

A macro-environment analysis for TUM, highlighting the PESTELE framework was conducted as evidenced in Table 3.1

3.1.1.2 Micro-environment

A micro-environment analysis highlighting the opportunities and threats present in its immediate operating environment, labor market, labor unions, creditors, and suppliers was conducted as evidenced in Table 3.1.

3.1.1.3 Industry Environment

The industry environment analysis for TUM focused on the diagnostic components that are essential to competitor analysis as: economic features, drivers of change, and key success factors in the higher education industry. The industry analysis is based on the modified Porter's 5-Forces Industry Analysis Model as shown in Table 3.1

Table 3.1 Industry Analysis for TUM using Modified Porter's 5 Forces Model

S/no	Force	Level of Influence	Description
1.	Government Regulations and Funding	High	Government regulations accreditation requirements, and funding policies significantly influence TUM. Ensuring compliance and actively seeking funding opportunities, grants, and research projects aligned with national priorities are critical for sustainability.
2.	Intensity of Competitive Rivalry	Moderate to High Intensity	TUM competes with other technical universities for students, research opportunities, and industry collaborations. Strengthening academic reputation, fostering innovation, and forming strategic partnerships can help TUM stand out in a competitive environment.
3.	Industry Engagement and Partnerships	Moderate to High Impact	Building strong ties with industries and establishing partnerships for research, internships, and job placements can positively impact TUM. Aligning programmes with industry needs and adapting to technological advancements are crucial for staying relevant.
4.	Threat of New Entrants	Low	Establishing a university requires adherence to accreditation standards, and TUM's expertise in technical education makes it less vulnerable to new entrants. However, ongoing changes in government policies or advancements in online education could pose some threats.
5.	Bargaining Power of Students (Buyers)	Moderate	Students have choices, and TUM's attractiveness depends on the quality of its programmes and their relevance to industry needs. Continuous improvement in program quality, practical training opportunities, and support services can enhance TUM's competitiveness.
6.	Bargaining Power of Faculty and Staff (Suppliers):	Moderate	Highly qualified faculty may have moderate bargaining power. TUM needs to offer competitive compensation, professional development opportunities, and a positive work environment. Leveraging the institution's technical focus can attract specialized talent.
7.	Threat of Substitute	Moderate	While there may not be direct substitutes for TUM's technical education, online courses and

	Programmes or Institutions		specialized institutions could pose a moderate threat. Embracing technology, offering unique technical programmes, and promoting hands-on learning can mitigate this threat.
8.	Local and Regional Economic Factors	Moderate Impact	Economic factors in Mombasa and the region can influence enrolment numbers and funding availability. TUM's adaptability to economic changes and its role in contributing to regional development can impact its standing.

3.1.1.4 Market Analysis

In the market analysis, the university identified the opportunities and threats associated with the new funding model, student categories, customer needs, segmentation, underserved markets, and short courses. The findings on the external environmental analysis, emerging opportunities and threats are summarized in Table 3.2.

3.1.2 Summary of Opportunities and Threats

The opportunities and threats are presented in Table 3.2. This presents an opportunity that TUM needs to leverage, and the threats they need to navigate to remain competitive and successful in the dynamic higher education sector.

Table 3.2: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	Devolved governance increases partnerships	Changing education policies disrupts academic programmes, reduced funding and reduced student enrolment
	Confidence in political stability/political goodwill.	Budgetary challenges during political transitions due to budget cuts and reduced government support.
	Education sector reforms targeting CBET	Insecurity/ Terrorism causing fear amongst staff and students
Economic	Securing government grants and research funding.	High cost of doing business due to inflation/global recession
	Increasing stakeholder participation	Rise in the cost of University education leading to low students' enrolment
	Vibrant touristic destination	

	Untapped blue economy market space		
	Broad alumni base		
Social	Increasing dissemination of information through vibrant social media		The presence of drug and substance abuse hinders productivity and academic performance
	Cultural diversity for inter-cultural interactions and increased tolerance and reduced conflicts		High community expectations leading difficulty in meeting diverse community needs.
	Corporate Social Investment for University visibility and benefits to the community		Land encroachment causes a loss of opportunity to use the land
Technological	Availability of ICT for delivery of curricula and potential cost savings through remote work arrangements.		Cyber-crime/ cyber security causing potential loss of confidentiality and system integrity
	Exploitation of social media and digital technologies for brand visibility and reporting of events in real-time		Inadequate infrastructure and technology access for all.
	Strengthening cyber security measures to protect data.		Legal actions related to digital due to lack of accessibility compliance.
Legal	Favorable laws and regulations align University processes with government policies and guidelines.		Litigations lead to reputational damage, legal fees and delays in the implementation of projects.
Ecological	Greening the University, providing information on climate mitigation and adaptation strategies on circular economy.		Climate change leads to health hazards, damage to educational infrastructure and loss of educational materials
	Embracing renewable energy and energy-saving technologies		High energy consumption and energy inefficiency
Micro environment	Students	Potential for revenue growth through local and international student enrollment.	Declining enrollment due to demographic shifts or economic downturns.
	Facilities	Potential for increased revenue through renovated and expanded state-of-the-art facilities to attract students, faculty and other clients.	Maintenance costs and depreciation expenses.

	Talent pool	Potential for academic and administrative staff with diverse perspectives and expertise.	Talent shortages in critical fields.
	Skills and training	Enhanced adaptability to emerging educational trends and technologies.	Costs associated with training and development.
	Labor relations	Opportunities for collaborative problem-solving.	Potential strikes
	Relationship with creditors	Opportunity for enhanced financial flexibility and support.	Potential legal actions in case of default.
	Supplier relationships	Potential for mutually beneficial collaborations.	Inflation rates impacting on contractual obligations.
Industry environment	Competition and market dynamics	Curving our niche as the Centre of excellence for blue economy and marine engineering courses.	Enrollment fluctuations due to competitive pressures.
	Research and development funding	Commercializing research for additional revenue.	Increased competition for research grants.
Market environment	Regulatory environment	Ensuring compliance and maintaining high-quality standards.	Risk of sanctions or penalties for non-compliance.
	Research excellence	Securing research grants and partnerships.	Reduced funding.
	Globalization of education	Ensuring that all our academic programmes are internationally recognized.	Regulatory complexities in international operations

3.1.3 Internal Environment

3.1.3.1 Governance and Administrative Structures

The University is governed by three (3) organs namely; Council, Senate and University Management Board (UMB). The University Council is the supreme organ of the University whose functions are as specified in Sections 35, 37 and 60 of the Universities Act, 2012, TUM Charter, 2013 and TUM Statutes 2016. The Council is also mandated to establish the following committees; Executive Committee, Finance, Planning and General-Purpose Committee, Human Resource Management Committee, Audit, Risk and Compliance Committee, and Sealing and Statutes Committee. The Vice-Chancellor (VC) is the secretary to the council.

The University Senate established as per Section 35 (1) (b) of the Universities Act, 2012 and the TUM Charter, 2013 and TUM Statutes 2016 exercises full responsibility for the academic and administrative work of the University and takes appropriate measures to promote the academic work of the University both in teaching and research.

The University Management Board (UMB) as specified in Section 35(1) (c) of the Universities Act, 2012 and the TUM Charter takes full responsibility for the day-to-day administrative work of the University and ensures the efficient management of resources of the University.

The University administration is headed by the Vice-Chancellor as per Section 39 (2) of the Universities Act of 2012, TUM Charter 2013 and the TUM Statutes. The VC is the executive, academic and administrative head of the University and as such is responsible to the Council for maintaining and promoting the efficiency and good order of the University. The Deputy Vice-Chancellor (Academic, Research and Extension) is in charge of the Division of Academic, Research and Extension established pursuant to the Universities Act 2012, TUM Charter 2013 and Statutes. The Deputy Vice-Chancellor (Administration, Finance and Planning) is in charge of the Division of Administration, Finance and Planning in the university as established pursuant to the Universities Act 2012, TUM Charter 2013 and Statutes. The governance and administrative structures' strengths and weaknesses are presented in Table 3.3.

Table 3.3: Governance and Administrative Structures Strengths and Weaknesses

Aspect	Strengths	Weaknesses
Internal Policies and Regulations	• Ensures compliance with legal and accreditation requirements • Provides guidelines for consistent operations and standards • Promote transparency and accountability	• Can become overly bureaucratic and restrictive • May not adapt quickly to changing needs • Complexity can lead to confusion and inefficiency
Board Composition and Structure	• Diverse and experienced council members bring varied perspectives • Council expertise in areas such as finance, academia, and governance • Council members provide strategic guidance and oversight	• Potential conflicts of interest among members • Delayed appointment of University Chancellor • Lack of representation for certain stakeholder groups • Risk of council members being detached from university life
Technical	• Experienced faculty with subject expertise • Research capabilities and labs • Strong industry partnerships for internships and projects	• Aging infrastructure • Limited funding
Finance	• Effective budget management and financial planning • Diverse funding sources (grants, new funding model, donations) • Sound investment strategies for endowment funds	• Tuition dependence • Rising costs • Budget constraints
Administration	• Efficient administrative processes and staff • Accreditation compliance and reporting • Strategic Planning and governance structures	• Bureaucracy • Resistance to change
Human Resource/Capacity	• Talented and diverse faculty and staff • Professional development programmes • Strong alumni network for mentorship and support	• Faculty retention • Recruitment
Information and Communication Technology	• Robust IT infrastructure and cyber security measures • Advanced e-learning platforms and online resources • Integration of IT with academic and administrative functions	• Data security risks • Tech support • Crisis management • Social media risks

	• Effective marketing and recruitment strategies • Alumni and public relations • Communication with stakeholders (students, parents, alumni)	
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3.1.3.2 Internal Business Processes.

The university's internal business processes are all ISO 9001:2015 certified. Standard Operating Procedures (SOP) were developed, reviewed and validated for all processes by the process's owners. Table 3.4 outlines the strengths and weaknesses of the internal business processes in the university, while Table 3.5 outlines some of the procedures and the proposed changes that we intend to implement to ensure continuous improvement of our service delivery. The internal business processes' strengths and weaknesses are presented in Table 3.4 below.

Table 3. 4: Internal Business Processes Strengths and Weaknesses

Aspect	Strengths	Weaknesses
Admissions process	- Streamlined online application process	- Slow manual processing of documents
	- Effective use of technology for screening applicants	- High administrative overhead
	- Quick response to applicants' inquiries	- Inefficient use of resources for application reviews
Academic registration	- Online registration system for students	- Complex course registration procedures
	- Automated course scheduling and conflict resolution	- Limited flexibility for students' course choices
	- Efficient handling of waitlists and class changes	- Lengthy approval processes for course substitutions
Financial aid disbursement	- Timely distribution of scholarships and grants	- Manual verification processes causing delays
	- Automated notifications to students	- Complexity in the application and verification steps
	- Efficient handling of disbursement discrepancies	- Difficulty in tracking financial aid status
Faculty evaluation	- Standardized online evaluation forms	- Inconsistent feedback and data utilization
	- Easy access to evaluation results for faculty	- Resistance to evaluations by some faculty members
	- Data-driven insights for faculty development	- Lack of alignment between evaluations and rewards
Library services	- Digital catalog for easy resource discovery	- Limited access to e-resources due to subscription cost
	- Online request and reservation system for materials	- Insufficient physical resources and space
	- Interlibrary loan service for hard-to-find materials	- Lengthy book acquisition and processing times
IT help desk support	- Quick response to technical issues	- Limited IT support during peak times
	- Online self-help resources and guides	- Inadequate training and documentation for users
	- Escalation process for critical issues	- Frequent software and system downtime

The university anticipates making fundamental changes in its processes and the process changes are presented in Table 3.5.

Table 3.5: Proposed Changes to Internal Business Processes

Process	Proposed Changes
Performance Management	E - Performance Management process
Audit services	Procure Audit software to facilitate the automation of Audits.
Procurement	Automate all procurement processes
Finance Services	Re-engineering process Expenditure and payments, Imprest and Vote book.
Academic Services	Re-engineering process of Application, Admission, Orientation, Change of Course, Examination and Issuance of Certificates and letters.
ICT services	Automation of university-wide services.
Library services	Automation of library services.

3.1.3.3 Resources and capabilities

The University takes pride in being fully accredited with market-driven programmes recognized by the Commission of University Education (CUE) and other regulatory bodies. It has an experienced faculty, advanced research capabilities and facilities, a strong alumni network, cutting-edge technology and strong industry partnerships. This holistic approach as outlined in table 3.6 below gives us a competitive edge in advancing knowledge and its practical application through teaching, research and innovation to serve both industry and the community. The resources and capabilities strengths and weaknesses are provided in Table 3.6 below.

Table 3.6: Resources and Capabilities Strengths and Weaknesses

Resource/ Capability	Nature	Valuable	Rare/ Scarce	Inimitable	Durable	Unsubstitutable
Experienced faculty	Tangible	Strength	Strength	Weakness	Strength	Weakness
		-Valuable for quality education	- Limited availability of highly experienced faculty	- Can be imitated by other universities hiring experienced faculty	- Faculty tenure and long-term commitment	- Can be substituted by innovative teaching methods and technologies

Resource/ Capability	Nature	Valuable	Rare/ Scarce	Inimitable	Durable	Unsubstitutable
Advanced research facilities	Tangible	Strength	Strength	Strength	Weakness	Weakness
		- Valuable for research excellence	- Expensive to maintain and upgrade	- Difficult to replicate high-end facilities	- Regular maintenance and upgrades are needed	- Alternative research facilities may exist elsewhere
Strong Alumni network	Tangible	Strength	Weakness	Weakness	Strength	Weakness
		- Valuable for fundraising and job placements	- May not be as extensive as desired	- Alumni engagement is challenging to imitate	- Alumni loyalty and long-term support	- Other institutions may have strong alumni networks
Accreditation status	Intangible	Strength	Weakness	Weakness	Strength	Weakness
		- Valuable for reputation and eligibility for financial aid	- Some universities may lack accreditation	- Difficult to achieve and maintain high accreditation standards	- Accreditation status can last for years	- Accreditation can be obtained with effort and time
Cutting-edge technology	Tangible/ Intangible	Strength	Strength	Strength	Weakness	Weakness
		- Valuable for modern teaching and research	- Costly to acquire and maintain	- Ongoing investments in technology keep it current	- Technology's lifespan is limited	- Some substitutes exist for certain technologies
Strong industry partnerships	Intangible	Strength	Weakness	Weakness	Strength	Weakness
		- Valuable for internships and collaborations	- May not be as extensive as desired	- Difficult to replicate strong industry ties	- Partnerships can be long-lasting	- Some industries may prefer partnerships with other institutions

3.1.4 Summary of Strengths and Weaknesses

The summary of the strengths and weaknesses of the internal environment is captured in Table 3.7 below.

Table 3.7: Summary of Strengths and Weaknesses of Internal Environment

Factors	Enablers (Strengths)	Challenges (Weaknesses)
Governance and Administrative Structures	- The council and the VC have a working relationship that is progressive, constructive and collaborative. - Strong council board with diverse backgrounds, knowledge, skills and abilities to provide strategic oversight and guidance. - Clear governance hierarchy and decision-making processes in the University	Risk of conflicts of interest
Internal Business Processes	- Recertification of ISO 9001-2015 Quality Management System for standardization of practices, effective and efficient service delivery - ISO 27001-2022 Information Management Security System for information security across the university - Developed, reviewed and validated SOPs for all university processes.	- Periodic system downtime. - Medium level of compliance to the Standard Operating Procedures. - Possibility of cyber threats and crimes - Data protection breaches for critical data collected. - Slow digitalization processes of old data
Resources and Capabilities	- Diverse, competent and committed TUM Council - A tradition of STEM programmes at TUM - Local and international recognition - A qualified and diverse workforce - Dependable IT infrastructure for effective and efficient service delivery - A strong asset bases - Attractive accredited academic programmes - Strong Brand (solid customer base and customer loyalty) - Strong partnerships and collaborations with developmental partners e.g. county government	- Low exposure to resource mobilization by council members. - Over-reliance on GOK funding as the main source of financing. - Insufficient human, financial and infrastructure resources - Aging infrastructure - Insufficient land for expansion in the main campus - Land encumbrances

	• A good relationship with stakeholders • The strategic location of the University • Presence of TUM in Lamu and Kwale Counties • An Enabling Legal Framework	
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3.1.5 Analysis of Past Performance

The University's previous Strategic Plan was for a period of five from 2018/2019 to 2022/2023.

3.1.5.1 Key Achievements

The 2018 – 2022 Strategic Plan was based on five (5) strategic key focus areas namely; governance, financial sustainability, human capital development, quality assurance and center of excellence in STEM. The major achievements in various thematic areas are outlined in Table 3.8.

Table 3.8: Key Achievements

Focus Area	Achievements
Governance	• The office of the Registrar Partnership Research and Innovation was established in 2018 and a substantive Registrar was appointed with two assistant Registrars. • TUM - TVET Institute was established in 2018 and a director was appointed and relevant boards were established in 2020. • Office of Career Services was established in 2021 and a director was appointed. • The office of corporate communication was restructured and a senior Corporate Communication officer was appointed. • 30 policies were developed, approved and are being implemented. • The trainings were conducted as per the Strategic Plan for: -Council -University Management Board (UMB) -Senior management and other staff • The university conducted a tracer study on its graduates from 2012 to 2016.
Center of Excellence in STEM	• Successfully conducted the following constructions; i. School of Medicine and Health Sciences building at the main campus ii. Two cold rooms at the main campus iii. Kwale Campus students' hostel iv. A workshop at the Kwale campus

Focus Area	Achievements
	v. Customer Care building vi. Perimeter wall for Hostel block at Kwale vii. Ramps for PWDs in several buildings and entrances viii. Steel benches and tables for outdoor learning activities • Conducted the following renovations; i. Assembly Hall ii. Audit building • Acquired one (1) generator for the Kwale campus and installed CCTV cameras at the main campus • Successfully hosted 4 international multidisciplinary conferences from 2019 - 2023 • Implemented CBET programmes with industries/communities • Implemented ODeL • Implemented 26 MOUs with relevant partners and collaborators • Registered 37 provisional patents • Published 160 research articles in peer-reviewed journals • Established TUM Multidisciplinary Journal • Established renewable energy and climate change research center (RECRc) • Established the Ethics and Scientific review committee (ESRC)
Financial Sustainability	• Strengthened administrative structure of Technical University of Mombasa Enterprise Limited (TUMEL) • Undertook consultancy through TUMEL • Increased numbers of SSP (TVET) students
Quality Assurance	• Re-certification of QMS ISO 9001:2015 • 87 programmes were submitted to CUE for accreditation. 66 were approved and are being implemented while 21 are awaiting CUE approval.
Human Capital Development	• The University managed to complete, sign and implement three CBAs for 2013 - 2017. • Appointed an Occupational, Safety and Health Committee to ensure the workplace is more efficient and productive. • TUM - TVET Board was constituted in line with TVETA Act. • Conducted in-house training in relevant areas for all staff. • Conducted end-of-year staff conference.

3.1.5.2 Financial Performance Review

The University received an allocation of Kshs 9,427.518 million during the review period comprising Kshs 9,102.768 million as recurrent and Kshs 324.75 million for development. A total of Kshs 9,044.15 million and Kshs 324.75 million were spent on recurrent and development respectively resulting in an absorption rate of 96%. The financial performance review of the institution for the last five years is presented in Table 3.9.

Table 3.9: TUM's Financial Performance in the last five (5) years.

Financial Year						
S/No	ACTIVITY	2018/2019 (KShs) M	2019/2020 (KShs) M	2020/2021 (KShs) M	2021/2022 (KShs) M	2022/2023 (KShs) M
1	Developing and reviewing academic programmes	1.423	1.727	1.361	0.171	0.095
2	Provision of access and equity in education and training	0.734	0.762	0.487	1.525	1.655
3	Finance and resource mobilization	803.291	730.957	612.047	986.157	986.870
4	Manpower plan and human resource development	1,338.867	1,445.145	1,379.466	1,462.033	1,490.10
5	Infrastructure development	364.838	544.789	98.039	45.027	75.020
6	Producing competitive graduates	103.478	60.491	58.482	59.121	48.820
7	Creating and sustaining partnerships and linkages	3.608	3.148	2.186	1.892	2.280
8	Community outreach and transfer of technology	4.838	5.855	3.805	5.999	8.747
9	Enhancing Alumni relations	-	-	-	-	-
10	Administrative expenses	174.498	123.691	89.016	106.683	135.943
11	Other expenses	169.736	125.024	133.390	174.245	223.913
TOTAL		2,965.310	3,041.591	2,378.280	2,842.854	2,973.44
Less Work in Progress		- 354.987	- 532.969	- 75.020	-	-75.02
Less A-in-A		- 803.291	- 730.96	- 612.05	- 986.16	-986.870
Total expenses as per financial statements		1,807.03	1,777.66	1,691.21	1,856.70	1,911.550

3.1.5.3 Challenges

During the Strategic period of 2018/2019-2022/2023, the University experienced various challenges that constrained the full achievement of all the planned activities. In particular, some of the challenges were:

1. Financial and budgetary constraints;
2. Low fee collection due to the COVID-19 pandemic;
3. Low numbers of Self Sponsored students' enrolment;
4. Interference with the academic calendar and other operations due to the COVID-19 Pandemic;
5. Restrictions on employment and procurement during the COVID-19 Pandemic; and
6. Difficulties in attracting faculty in technical areas.

3.1.5.4 Lessons Learnt

The following key lessons were learned while implementing the 2018-2022 Strategic Plan;

1. Regular monitoring and evaluation of the implementation of the Strategic Plan leads to improved performance;
2. Aggressive implementation of the fee collection policy improved A-In A and resulted in internally generated resourced enhancement;
3. Adoption of alternative programme delivery methods during (COVID-19) without compromising quality reduced interruption of programme delivery;
4. Prudent financial management leads to sustained university operations; and
5. Aggressive resource mobilization from both exchequer and outside the government domain to address budgetary issues.

3.1.5.5 Emerging Issues

The following emerging issues were identified during the period under review:

- i. Adoption of technology in virtual implementation of programmes and processes without compromising quality in Higher education;
- ii. Adoption of flexible modes of work during the (COVID-19) Pandemic;
- iii. Adoption of CBC mode of delivery; and
- iv. Mental health concerns among staff and students.

3.2 Stakeholder Analysis

Stakeholder satisfaction is a prerequisite for attracting sufficient resources to enable it to fulfill its mandate. Table 3.10 below represents an analysis of TUM stakeholders, their role and influence, and the implications it has on the institutions' operations.

Table 3.10: Stakeholder Analysis

Name of Stakeholder	Role	The expectation of the Stakeholders from TUM	Expectation of TUM from the Stakeholder
TUM Administration and Management	Leadership and Management of the institution	• Good leadership, transparency, accountability, and equity • Participatory management	• Implement policies • Prudent financial management • Conducive working and learning environment
Staff	Execution of core mandate	• Conducive work environment • Fairness. • Timely rewards	• High work performance and service delivery • Adherence to policies and procedures
Students	Engage in learning	• Timely provision of services • Conducive learning environment • Attendance to their welfare	• Compliance with fee payments • Enhance University image
Unions	Staff welfare	• Fair application of sanctions • Responsive employer	• Address labor disputes amicably
Alumni	Resource mobilization	• Productive relations with the University administration • Recognition	• Resource mobilization • Market the University • Enhance networking
Parents and Sponsors	Resource mobilization	• Productive relations with the University administration	• Resource mobilisation
Industry	Employment and Partnerships	• Research output that provides solutions to industry problems. • Innovation that contributes to the needs of society.	• Regular updates on the training needs. • Partnerships for research, and innovation. • Students' attachment

		• A secure and competent workforce	
Government of Kenya	Regulation and funding	• Timely submission of budget estimates. • Prudent utilization of resources • Feedback on constraints statutory requirements cause on the delivery of core mandates. • Secure and competent graduates	• Timely funding. • Adequate budgetary allocations. • Facilitative policies and legal frameworks. • Compliance to standards
Development partners	Collaboration and funding	• Intent for partnership and support. • Agreements and protocols. • Accountability.	• Partnerships
The County governments	Employment and funding	• Protocols of engagement • Secure and Competent graduates • Graduates that give back to society	• Conducive relations. • Scholarships and bursaries • Employment opportunities for our graduates.
Professional bodies	Regulation	• Graduates who meet the requirements of professional bodies • Adherence to quality standards • Regular audit for compliance integrity • Implementation of agreed-upon resolutions.	• Contribution to curricula development • Involvement in the setting of quality standards. • Reasonable charges and timely issue of registration compliance certificates. • A defined protocol for follow-up of issues.
Suppliers	Provision of goods and services	• Timely payments for goods and services supplied • Comply with the Public Procurement Act.	• Efficient provision of quality goods and services. • Business Ethics and integrity.
General Public	Beneficiaries of knowledge dissemination	• To benefit from the location of TUM in their neighborhood.	• Support and goodwill. • Maintenance of good neighborliness • Serene co-existence

		• Employment opportunities to neighboring resident communities. • Contribute to addressing neighborhood community challenges. • Respect neighboring community values.	• Harmonious co-existence.
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3.3 Employer and Labour Market Stakeholders' Expectations

This section outlines key employers and labour market stakeholders in this Strategic Plan, along with their expectations from the university. The university's Strategic Plan will address these expectations to foster positive relationships with these stakeholders. The table also outlines the expectations that a university may have from employers and labour market stakeholders in its Strategic Plan. Table 3.11 below highlights the diverse expectations, ranging from workforce preparedness and entrepreneurial skills to global competence and social responsibility.

Table 3.11: Employer and Labour Market Stakeholders' Expectations

Stakeholder Group	University's expectations from Employer and Labour Market stakeholder	Employer and Labour Market Stakeholders	Employer and Labour Market Stakeholders' expectations from the university
Employers	1. Collaborative Partnerships: Engage in collaborative partnerships (internships, co-op programmes, joint research initiatives).	Local, National, Regional and global industries	1. Workforce preparedness: Graduates to possess the skills and knowledge required for the workforce.
	2. Industry Insight: Seek input from employers to ensure that academic programmes align with industry needs and incorporate real-world relevance.	Small and Medium Enterprises (SMEs)	2. Entrepreneurial skills: Desire graduates to have entrepreneurial skills and contribute to the growth of SMEs.
	3. Professional Development: Encourage employers to participate	Multinational Corporations	3. Global competence: Expect graduates to be globally competent, and

	in professional development programmes, workshops, and industry-specific training for faculty and students.		adaptable to diverse work environments and cultures.
	4. Job Placement Support: Expect employers to actively participate in job fairs and recruitment events, and provide job placement support for graduates	Public sector	4. Civic engagement: Desire graduates to be aware of societal issues and engage in civic responsibilities.
	5. Expertise: To share knowledge and expertise on successful project implementation and positive community impact.	Nonprofit Organizations	5. Social responsibility: Expect graduates to have a sense of social responsibility and contribute to community development.
	6. Provide expertise on relevant research areas and qualified personnel. To share a commitment to rigorous research methodologies and ethical conduct.	Research and Development Institutions	6. Research skills: Desire graduates to possess strong research and analytical skills to contribute to innovation and development.
Labour Market	1. Feedback and Input: Feedback from the labor market on the effectiveness of academic programmes, the relevance of the curriculum to current industry trends and the quality of graduates.	Graduates	1. Employability: Seek graduate with relevant knowledge, skills and competences
	2. Market intelligence: Information on evolving skill requirements and market dynamics.	Professionals	2. Lifelong learning opportunities: Expect the university to provide opportunities for continuing education and professional development.
	3. Support for Research: Collaborate with the labor market for continuous research for both society and industry.	Workforce regulators and certifying Bodies	3. The university provides knowledge, science and technology.
	4. Harmonious working relationship between management and employees.	Unions and labor organizations	4. Best practices in Employment and a healthy and safe work environment

4.0 Overview

This chapter provides TUMs strategic issues, and strategic goals as well as the key result areas that the institution will focus on for the next five years.

4.1 Strategic issues

TUM has identified the strategic issues that are as a result of situational and stakeholder analyses. Strategic issues are fundamental challenges that affect TUMs products and services, users, costs, financing and management. They form the basis for the formulation of strategic goals for TUM. It is these issues that TUM will deal with expeditiously and effectively in order to achieve its mission and realize its vision. Underlying these issues are opportunities, threats, strengths, and weaknesses that have been identified and summarized in Chapter 3. The following are the fundamental strategic issues;

- i) Ineffective administration and governance frameworks;
- ii) Weak and ineffective marketing and corporate communication;
- iii) Limited training, research and innovation impact;
- iv) Aging and inadequate physical facilities plus outdated IT Infrastructure and insufficient IT resources;
- v) Inadequate frameworks for collaborations, partnerships and stakeholder coordination;
- vi) Financial unsustainability and Environmental sustainability; and
- vii) Inadequate student support, welfare and Alumni engagement.

4.2 Strategic Goals

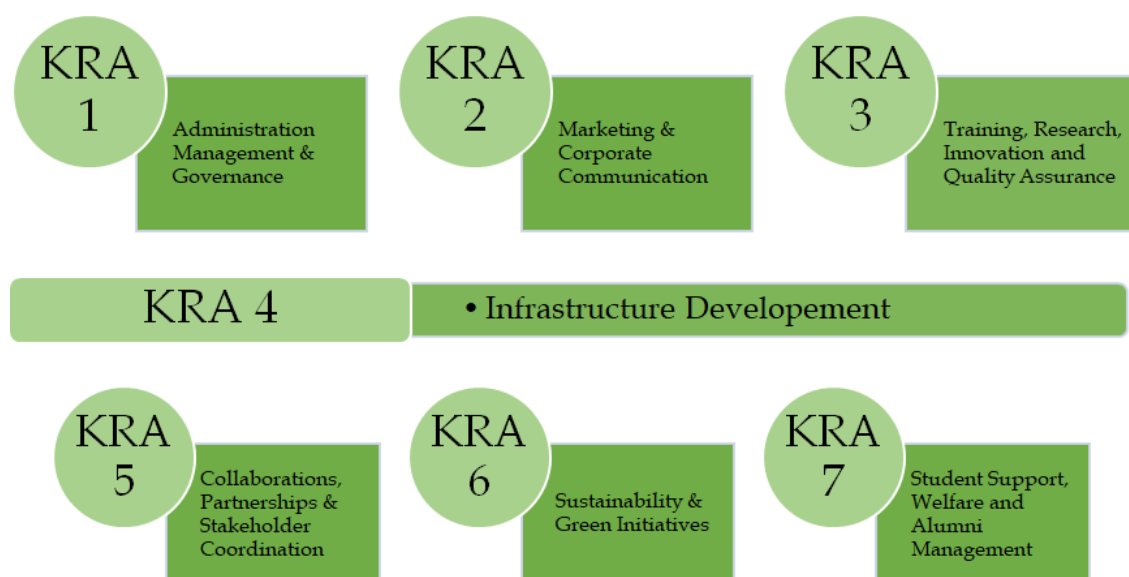
TUM aims to significantly contribute to the quality of education, training, research and extension by addressing the challenges of governance and administration, marketing and corporate communication, quality assurance, physical facilities and infrastructure, financial sustainability, student support and welfare, collaborations and partnerships, and environmental sustainability.

The Strategic goals to be achieved under 2023/24 – 2027/28 plan period are;



4.3 Key Result Areas

TUM has identified seven (7) KRAs:



4.4 Strategic Issues, Goals and Key Result Areas

The strategic issues, goals and key result areas are as presented in Table 4.1.

Table 4.1: Strategic Issues, Goals and KRAs

S/No.	Strategic Issue	Goal	KRA
1.	Ineffective administration and governance frameworks	To enhance TUM's administrative efficiency and governance effectiveness.	Administration, Management and Governance
2.	Weak and ineffective marketing and corporate communication;	To enhance marketing and corporate communication in TUM	Marketing and corporate communication
3.	Limited training, research and innovation impact	To strengthen training, research, innovations, and quality assurance	Training, Research, Innovation and Quality Assurance
4.	Aging and inadequate physical facilities plus outdated IT Infrastructure and insufficient IT resources	Modernize and expand physical facilities and IT infrastructure to meet current and future needs of TUM	Infrastructure Development
5.	Inadequate frameworks for collaborations, partnerships and stakeholder coordination	To optimize collaborations, partnerships and stakeholder coordination	Collaborations, Partnerships and Stakeholder coordination
6.	Financial unsustainability and Environmental sustainability challenges	To ensure financial sustainability To promote green initiatives and environmental Sustainability	Sustainability and Green initiatives
7.	Inadequate student support, welfare and Alumni engagement	To enhance student support, welfare, and Alumni engagement for holistic growth	Student support, welfare, and Alumni management

5.0 Overview

This chapter highlights briefly the strategic approach towards the implementation of the Strategic Plan over its period. This constitutes the strategic objectives and the strategic choices that TUM will implement to realize the institution's as well as the government's aspirations.

5.1 Strategic objectives

The strategic objectives of the institution during the plan period will be:

1. To strengthen Administration and Leadership capabilities;
2. To strengthen human capital;
3. To improve employee motivation and organization culture;
4. To ensure a secure and safe working environment;
5. To enhance corporate positioning;
6. To enhance internal and external communication;
7. To enhance the quality of academic programmes and professional development for faculty;
8. To strengthen research, innovations and Consultancy services;
9. To strengthen Quality Assurance Frameworks in the university;
10. To promote BE ;
11. To upgrade, modernize and expand Physical facilities;
12. To upgrade, modernize and expand IT Infrastructure;
13. To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders;
14. To expand and diversify sources of revenue;
15. To ensure Prudent Financial Management;
16. To reduce TUMs carbon emissions, waste generation and energy consumption; and
17. To improve student support, welfare services and Alumni engagements

5.2 Strategic Objectives and Strategies

Table 5.1 below highlights the Strategic objectives and the strategies for each Key Results Area;

Table 5.1: Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
KRA1. Administration, Management and Governance.	SO. 1.1 To strengthen Administration and Leadership capabilities.	S1. Streamline Administrative processes
		S2. Strengthen Management function
		S3. Strengthen Corporate Governance
		S4. Reinforce TVET Institute
	SO. 1.2 To Strengthen Human Capital	S1. Improve Human Resource Capacity S2. Enhance Knowledge Management
	SO. 1.3 To improve Employee Motivation and organizational culture	S1. Enhance employee Engagement and Welfare
	SO. 1.4 To ensure a secure and safe working environment	S1. Enhance Safety and Health mechanisms in the workplace
KRA2. Marketing and Corporate Communication	SO. 2.1 To enhance Corporate positioning	S1. Enhance brand recognition and customer attraction.
		S2. Enhance Offline audience engagement
	SO. 2.2 To enhance internal and external communication	S3. Enhance Digital Marketing
		S4. Enhance University brand
KRA3. Training, Research, Innovation and Quality Assurance.	SO. 3.1 To enhance the Quality of Academic programmes and professional development for faculty	S1. Improve library services
		S2. Improve the quality of the curriculum
		S3. Enhance the capacity of academic staff
	SO. 3.2 To strengthen research, innovation and Consultancy services	S1. Enhance research infrastructure
		S2. Enhance patenting and commercialization of innovations
		S3. Strengthen research activities
		S4. Enhance consultancy services
	SO. 3.3 To strengthen quality assurance frameworks in the university.	S1. Strengthen Quality Standards
		S2. Accredite School of Medicine and Health Sciences (SoMHS)
		S3. Accredite Kwale and Lamu sites
		S4. Accredite School of Pharmacy
	SO. 3.4 To promote BE	S1. Expand and improve MET educational tools and infrastructure.
		S2. Upskill and Reskill professionals in the Marine and Maritime sector.
		S3. Establish the Center for Blue Economy Research and Technology (CBERT).
		S1. Expand university infrastructure.

KRA	Strategic Objective(s)	Strategies
KRA 4. Infrastructure Development	SO. 4.1. To Upgrade, Modernize and Expand Physical Facilities	S2. Improve existing infrastructure
		S3. Improve Transport services
	SO. 4.2. To upgrade, modernize and expand IT Infrastructure	S4. Enhance ICT Security.
		S5. Leverage on ICT to enhance operations.
		S6. Upgrade and expand digital infrastructure.
KRA 5. Collaborations, Partnerships and Stakeholder Coordination	SO. 5.1 To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders	S1. Strengthen collaborations, partnerships and stakeholder coordination.
		S2. Internationalization
KRA 6. Sustainability and Green Initiatives	SO. 6.1 To expand and diversify sources of revenue	S1. Expand TUMs budget
		S2. Strengthen TUM's capacity for resource mobilization
		S3. Diversify revenue streams
		S4. Improve Operational efficiency
		S5. Strengthen Revenue Generating Units
	SO. 6.2 To ensure Prudent Financial Management	S1. Enhance credit control
		S2. Reduce Operational costs
		S3. Strengthen the Planning and Budgeting process
		S4. Strengthen the Procurement function
		S5. Strengthen the Internal Audit function
		S6. Manage Financial Risk Exposure
	SO. 6.3 To reduce TUM's carbon emissions, waste generation and energy consumption	S1. Promote sustainable Green practices
		S2. Implement eco-friendly practices
KRA 7. Student Support, Welfare and Alumni Management	SO. 7.1 To improve student support, welfare services and Alumni engagements	S1. Enhance Student support.
		S2. Enhance Student welfare.
		S3. Strengthen Alumni relationships.

5.3. Outcomes Annual Projections

The outcomes and annual projections for the five (5) years of the Plan implementation period are provided in Table 5.2.

Table 5.2: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: ADMINISTRATION, MANAGEMENT AND GOVERNANCE							
SO. 1.1 To strengthen Administration and Leadership capabilities.	Effective and Efficient Administration, Management and Governance	Operational efficiencies	20%	40%	60%	80%	100%
SO. 1.2 To Strengthen Human Capital	Improved workforce productivity	Work output and completion of tasks	60%	70%	80%	85%	90%
		Reduction in administrative bottlenecks and delays in administrative processes	60%	70%	80%	85%	90%
SO. 1.3 To improve employee motivation and organizational culture		Staff turnover rate	50%	60%	70%	80%	90%
SO. 1.4 To ensure a Secure and Safe working environment		Job performance rate (%)	60%	70%	80%	85%	90%
		% Compliance with safety standards and protocols	80%	100%			
		Reduction in Safety incidences, accidents and injuries rate (%).	80%	85%	90%	95%	100%
KRA 2: MARKETING AND CORPORATE COMMUNICATION							
SO. 2.1 To enhance Corporate positioning	Improved university visibility, corporate image and brand loyalty	Awareness rates (%)	30%	40%	60%	80%	95%
SO.2.0 To enhance internal and external communication	Improved communication and engagement with staff, faculty, students, external stakeholders and partners	Percentage increase in the number of internal and external people receiving communication	50%	70%	80%	90%	95%

KRA 3: TRAINING, RESEARCH, INNOVATION, AND QUALITY ASSURANCE							
SO. 3.1 To enhance the Quality of Academic programmes and professional development for faculty	Improved curriculum quality and curriculum delivery	Programmes reviewed and delivered	25%	50%	75%	100%	
		Number of staff facilitated to attend professional development training	50	100	200	250	300
SO. 3.2 To strengthen research, innovation and Consultancy services	Increased quality and quantity of research outputs, innovation and consultancy services	Research outputs and impacts (publications, workshop attendances, etc)	15%	20%	30%	40%	50%
		Innovation commercialization rate (%)	5%	10%	15%	20%	25%
		The proportion of external research funding to university budget (%)	5%	15%	20%	25%	30%
SO. 3.3 To strengthen Quality Assurance Frameworks in the university	Quality Standards maintained leading to reduced process defects and customer complaints	Compliance rates (%)	80%	90%	95%	100%	
		Student satisfaction with academic programmes (%)	40%	45%	50%	55%	60%
		Programmes accreditation rate (%) by relevant accrediting bodies	80%	100%	100%	100%	
SO. 3.4 To promote BE	Enhanced BE education, training and research	Percentage increase in BE and MET programmes and courses	50%	55%	60%	65%	70%
KRA 4. INFRASTRUCTURE DEVELOPMENT							
SO. 4.1 To Upgrade, Modernize and Expand Physical Facilities		Completion rates of planned infrastructure (%)	10%	20%	50%	70%	100%

	Improved, modernized and newly constructed physical facilities	utilization rates of the facilities (%)	50%	75%	80%	90%	100%
SO. 4.2 To Upgrade, Modernize and Expand IT Infrastructure	Enhanced number of upgraded, and new modern IT Infrastructure	Percentage expansion and modernization	5%	30%	50%	75%	100%
		Network stability rate (%)	20%	30%	50%	80%	90%
		Cyber security incidents.	500%	50%	90%	95%	100%
KRA 5: COLLABORATIONS, PARTNERSHIPS AND STAKEHOLDER COORDINATION							
SO. 5.1 To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders	Improved national, regional and international collaborations, partnerships and stakeholder coordination	Number of collaborations and linkages established	10	20	30	40	45
		Proportion of foreign student enrolment (%)	50%	10%	100%	100%	100%
		% Increase in active MOUs	50%	100%	100%	100%	100%
		Proportion of foreign faculty (%)	100%	100%	100%	100%	100%
		Global university rankings	1%	2%	5%	10%	15%
KRA 6: SUSTAINABILITY AND GREEN INITIATIVES							
SO. 6.1 To expand and diversify sources of income	Improved and sustainable financial health of the university	Proportion of grants, student tuition, and donations to the overall budget (%)	15%	20%	25%	30%	40%
		Proportion of endowment funds (5)	1%	50%	100%	100%	100%
		Percentage increase in fundraising efforts,	100%	100%	100%	100%	100%
SO. 6.2 To ensure Prudent Financial Management	Enhanced accountability in process expenditures	Audit opinion	100%	100%	100%	100%	100%

		Implementation of cost control measures	80%	100%	100%	100%	100%
		Compliance with budgetary allocation and expenditure plan (%)	100%	100%	100%	100%	100%
SO. 6.3 To reduce TUM carbon emissions, waste generation and energy consumption	Improved energy-efficient practices, renewable energy use, and waste recycling efforts	Proportion of renewable renewable energy (%)	1%	5%	5%	5%	5%
		Energy saving (%)	10%	15%	20%	25%	30%
		Percentage reduction in the cost of water usage.	5%	5%	5%	5%	5%
KRA 7. STUDENT SUPPORT, WELFARE AND ALUMNI MANAGEMENT							
SO. 7.1 To improve student support, welfare services and Alumni engagements	Enhanced students' academic performance, progression, retention, well-being, and Alumni engagement	student completion rate	70%	95%	95%	96%	96%
		graduation rate	90%	95%	96%	97%	98%
		% Increase in student support services	50%	70%	80%	85%	90%
		% Increase in student financial aid and scholarship	20%	50%	60%	70%	80%
		% Increase in Alumni events attendance and mentorship programmes	10%	20%	30%	40%	50%
		% Increase in Alumni volunteerism	2%	5%	10%	20%	40%
		% Increase in Alumni chapter activities	2%	5%	10%	20%	40%

6.0 Overview

This chapter lays down the implementation and action plans.

6.1 Implementation Plan

The Council will provide strategic leadership, be accountable for policy formulation and oversight the implementation of the plan. The Vice-Chancellor will ensure the overall coordination, implementation, monitoring, and evaluation while the heads of departments and sections will be responsible for the operationalization of the plan. For effective implementation of the activities, strategies and achievement of the strategic objectives, TUM will develop Annual Work Plans based on the Strategic Plan and align them to Performance Contracts of the National Government. The implementation matrix is provided in Annex 1.

Action Plan

To facilitate the coordination of this plan, the University will establish a Strategic Plan Steering Committee that will work alongside a Monitoring and Evaluation (M&E) Committee. The Steering Committee shall provide leadership and stewardship while the M&E Committee shall ensure the timely execution of activities and submit quarterly reports on the implementation of the plan as indicated in the implementation matrix.

6.2. Coordination Framework

6.2.1 Institutional Framework

The organizational structure of TUM is shown in the Organogram as Annex 2. The University is governed by three (3) organs namely; Council, Senate and University Management Board (UMB). The University Council is the supreme organ of the University. The Vice-Chancellor (VC) is the secretary to the council.

6.2.2 Staff Establishment, Skills Set and Competence Development

The University has a complement of five hundred and seventy-eight (578) staff of various cadres against an approved staff establishment of one thousand one hundred and twenty-

two (1,122) (Table 6.1). TUM will seek to have in place an optimal human resource capacity through continuous recruitment during the Plan period. The skill set and competencies are given in Table 6.2.

Table 6.1: Staff Establishment

Cadre	Approved Establishment (A)	Optimum level (B) staff	In post (C)	Variance (D) B-C
2N	2	2	0	0
3N	98	98	67	33
4N	93	93	32	59
5N	58	58	34	22
6N	51	51	40	11
7N	95	95	40	55
8N	141	141	35	102
9N	37	37	37	0
10N	32	32	17	13
11N	12	12	8	4
12N	42	42	11	31
13N	10	10	4	6
14N	9	9	5	4
15N	6	6	5	1
16N	0	0	0	0
17N	0	0	0	0
18N	2	2	2	0
19N	0	0	0	0
20N	1	1	1	0
10A	87	87	44	43
11A	143	143	100	43
12A	92	92	61	31
13A	60	60	33	27
14A	31	31	2	29
15A	20	20	4	16
TOTALS	1122	1122	582	525

Table 6.2: Skills Set and Competence Development

Cadre	Skill Set	Skill Gap	Competence Development
Human Resource Officers	- Minutes/ Report Writing - Grievance Handling	Writing minutes and reports presentation	Provision of short courses in minute/report writing.

Cadre	Skill Set	Skill Gap	Competence Development
	Data Analytics	- Management of employee grievances - Data analysis skills	- Short course on grievance handling - Training
Academic Staff	Masters and PhD qualifications.	- Inadequate staff with qualifications to teach and research in the university. - Pharmacy - Forensic Science - Public Health - Marketing - Entrepreneurship	- Recruit officers with requisite qualifications - Up-skilling
Security Officers	- Investigative Skills - Security Skills - Intelligence gathering skills	- Inadequate Security Staff. - Inadequate skills set	- Training, workshops & seminars - Upskilling - Recruitment of staff.
Procurement Officers	- Logistics - Contract Management - Inventory Management - Warehousing Skills	Inadequate Skills set.	- Training, workshops & seminars - Upskilling - Recruitment of staff.
Counsellors	- Addiction Counsellor - Adolescence Counsellor - Trauma Counsellor.	- Inadequate Counsellors. - Inadequate skills set.	- Training, workshops & seminars - Upskilling - Recruitment of staff.
Communication officers	- Customer Service. - Report writing. - Marketing Skills.	- Inadequate Counsellors. - Inadequate skills set.	- Training - Upskilling - Recruitment of staff.
Finance Officers	- Financial reporting - Reporting writing - Excel - International Public Sector Accounting Standard (IPSAS) - Taxation Skills	Inadequate skills set.	- Training - Upskilling
All Staff	Emerging trends in technology.	Inadequate skills set.	- Training. - Upskilling.

Cadre	Skill Set	Skill Gap	Competence Development
Quality Assurance	• Lead Audit for standards • Risk Management Systems • Integrated management of standards. • Academic quality assurance • CBC curriculum development • TVET quality assurance	• Inadequate skills set.	• Training. • Upskilling.
ICTS Officer	• Cyber Security • Technical Support • Data Analytics Skills • Soft Skills	• Inadequate skills set.	• Training • Upskilling • Recruitment of staff.
Academic Affairs Officers	• Customer Care • IT Skills • Emerging Trends in Management	• Inadequate Officers. • Inadequate skills set.	• Training • Upskilling • Recruitment of staff.

6.2.3 Leadership

The council will provide strategic leadership by approving the plan and playing an oversight role during the plan implementation. The VC leads the overall coordination, implementation, monitoring and evaluation while the heads of departments and sections will be responsible for the day-to-day operationalization of the plan.

6.3 Risk Management Framework

TUM recognizes that it is exposed to various types of risks and has undertaken a risk analysis. The risk analysis has identified a set of risk factors that might affect the implementation of the Strategic Plan 2023/2024 - 2027/2028 and has prepared a risk map to help guide the risk management and mitigation. The identified risks and the appropriate recommended mitigation strategies are as per Table 6.3.

Table 6.3: Risk Management Framework

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS /IMPACT
KRA1. Administration, Management and Governance						
SO. 1.1 To strengthen Administration and Leadership.	Failure to strengthen administration and leadership capabilities	Legal	Lack of resources	Medium	Enhance Council oversight role Enhance Management capabilities	Sustainability of TUM
SO. 1.2 To Strengthen human capital	Failure to strengthen human capital	Operational	Inadequate staff Inadequate Knowledge management Inadequate skills and competencies	Medium	Recruit and retain adequate staff Improve training and development of staff Enhance Knowledge management	Unproductive staff Low staff retention
SO. 1.3 To improve Employee Motivation and organizational culture	Lack of employee motivation and organizational culture	Operational	Poor employee welfare Poor organization culture	Medium	Improve employee welfare Improve employee organization culture	Demotivated staff Disengaged staff
SO. 1.4 To ensure a secure and safe working environment	Failure to ensure a secure and safe working environment	Environmental	Insufficient safety and health mechanisms Insufficient Counter terrosim measures.	Medium	Improve safety and health mechanisms.	Exposure to health hazards. Exposure to Terrorism attack
KRA2. Marketing and Corporate Communication						

SO. 2.1 To enhance Corporate positioning	Lack of strategic marketing and corporate brand visibility	Reputational	Insufficient marketing Ineffective marketing	Medium	Improve visibility, corporate image and brand loyalty	Reduced linkages and partnerships Reduced A-I-A
SO.2.2 To enhance internal and external communication	Failure to enhance internal and external communication	Reputational	Insufficient internal and external communication Ineffective internal and external communication	Medium	Enhance internal and external communication	Reduced engagement
KRA3. Training, Research, Innovation and Quality Assurance						
SO. 3.1 To enhance Quality of Academic programmes and professional development for faculty	Failure to enhance quality of programmes	Strategic	Inadequate academic capacity Inadequate facilities	High	Enhance capacity	Reputation damage Low pass rate
SO. 3.2 To strengthen research and innovation	Failure to strengthen research and Innovation	Strategic	Lack of capacity	High	Enhance the capacity of faculty to do research Improve research environment	
SO. 3.3 To strengthen Quality Assurance Frameworks in the university	Failure to enhance Quality Assurance in all university processes	Strategic	Inadequate quality assurance frameworks	Medium	Strengthen quality assurance frameworks	Damage of Reputation

SO. 3.4 To promote BE through Marine Science and Maritime Education and Training	Failure to promote BE through Marine Science and Maritime Education and Training	Strategic	Lack of capacity	Medium	Establish the BR Centre and MET programmes	
KRA4. Infrastructure Development						
SO. 4.1. To upgrade, modernize and Expand Physical Facilities	Failure to upgrade, Modernize and Expand Physical Facilities	Technological	Lack of finances	Medium	Plan for adequate budget	Reduced student enrolment hence reduction in revenue
SO. 4.2. To upgrade, modernize and expand IT Infrastructure	Failure to upgrade, modernize and expand IT Infrastructure	Technological / Operational	Lack of finance	High	Plan for adequate budget	Reduced student enrolment hence reduction in revenue Cyber insecurity Inefficiency/Ineffectiveness
KRA 5. Collaborations, Partnerships and Stakeholder Coordination						
SO. 5.1 To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders	Failure to foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders	Reputational	Lack of exposure and networking	Medium	Enhance exposure and networking	Low university ranking Low number of foreign faculty and students Poor brand recognition and low visibility
KRA 6. Sustainability and Green Initiatives						

SO. 6.1 To expand and diversify sources of income	Failure to expand and diversify sources of income	Financial	Inadequate capacity on resource mobilization Over-reliance on Exchequer capitation Inadequate partnership and linkages	High	Enhance linkages and partnerships Enhance capacity of staff on resource mobilization Diversify sources of funding	Inability to deliver university mandate Inability to improve infrastructure Reduced A-I-A
SO. 6.2 To ensure prudent financial management	Lack of prudent financial management	Financial	Inadequate Internal audit control Non-compliance to financial laws and regulations	Medium	Strengthen the Internal Audit function Strengthen Tum planning and budgeting processes Enhance compliance	Increased financial risk exposure Reputation damage
SO. 6.3 To reduce TUMs carbon emissions, waste generation and energy consumption	Failure to reduce TUMs carbon emissions, waste generation and energy consumption	Environmental	Lack of finances	Medium	Expand budget	Health hazard to the community
KRA 7. Student Support, Welfare and Alumni Management						
SO. 7.1 To improve student support, welfare services and Alumni engagements	Failure to improve student support, welfare services and Alumni engagements	Strategic	Inactive student support and welfare programmes Weak Alumni Engagement	Medium	Enhance student support, welfare, and Alumni engagements	Loss of business and revenue Increased dropout rates

CHAPTER SEVEN: RESOURCE REQUIREMENT AND MOBILIZATION STRATEGIES

7.0 Overview

This chapter highlights the resources that will be required to implement this Strategic Plan, the projected resources expected from the exchequer, and the envisaged resource gaps.

7.1 Financial Requirements

In the allocation of the Financial Year (FY) 2021/2022, the gross estimate (Recurrent and Development expenditure) stood at Ksh. 1,577,825.55 million constituting approximately 43% of TUMs budgetary estimates. Notably, TUM's average absorption rate has been maintained at 100% over the last 6 years.

Estimates of the financial resources required to implement the Strategic Plan have been arrived at through costing of programmes, activities and projects. The funds are expected to be sourced from the national government through exchequer grants, county governments through undertaking joint projects, A-In-A, and from development partners. Table 7.1 represents the financial resource requirement per financial year and for the total plan period.

The financial requirements for the planning period are expected to almost double in the first three years from KShs. 2,191.455 Million in year one to KShs. 3,924.473 Million in year two, KShs. 4,289.384 in year three, and then reduce to KShs. 2,981.028 Million in year four. In the last year 5 it is expected to reduce to KShs. 2,666.490 as shown in Table 7.2 with a total financial requirement of KShs. 16,052.83. KRA 1 (Administration, Management and Governance) has the highest financial resource requirement due to the infrastructure development and implementation of staff retention strategies to carry out this Strategic Plan. The total financial requirements for the effective implementation of the plan is KShs. 16.0528B while our estimated resource allocation is KShs.11.272B comprising of KShs. 4.299B from GOK grants and KShs. 6.972B from A in A. This reiterates the need for concerted efforts on resource mobilization from the government, development partners, and other stakeholders.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

S/NO	Key Results Issues/ Strategic Objective	2023/2024 KShs. (Million)	2024/2025 KShs. (Million)	2025/2026 KShs. (Million)	2026/2027 KShs. (Million)	2027/2028 KShs. (Million)	Totals
KRA 1: ADMINISTRATION, MANAGEMENT AND GOVERNANCE							
SO-1.1	To strengthen Administration and Leadership capabilities	10.81	16.80	11.60	14.00	11.60	64.81
SO-1.2	To Strengthen TUM's Human Capital	1,852.72	1,899.87	2,014.38	2,111.23	2,213.99	10,092.19
SO-1.3	To improve Employee Motivation and organizational culture	6.20	7.90	12.70	6.20	6.20	39.20
SO-1.4	To ensure a secure and safe working environment	6.20	7.90	12.70	6.20	6.20	39.20
Sub- Total KRA-1		1,875.93	1,932.47	2,051.38	2,137.63	2,237.99	10,235.40
KRA 2: MARKETING AND CORPORATE COMMUNICATION							
SO-2.1	To enhance Corporate positioning	20.40	19.30	18.40	22.90	17.40	98.40
SO-2.2	To enhance internal and external communication	1.30	1.00	1.00	1.00	1.00	5.30
Sub- Total KRA-2		21.70	20.30	19.40	23.90	18.40	103.70
KRA 3: TRAINING, RESEARCH, INNOVATION AND QUALITY ASSURANCE							
SO-3.1	To strengthen Training, Research, Innovations, and quality assurance	3.20	5.20	5.20	4.60	4.60	22.80

SO-3.2	To strengthen Research, Innovations and consultancy.	2.90	3.00	2.90	2.80	2.80	14.40
SO-3.3	To strengthen quality Assurance Frameworks in the university	1.50	5.50	2.50	1.50	1.50	12.50
SO-3.4	To promote BE through Marine Science and Maritime Education and Training	13.10	266.00	21.00	18.00	18.00	336.10
Sub- Total KRA-3		20.70	279.70	31.60	26.90	26.90	385.80
KRA 4: INFRASTRUCTURE DEVELOPMENT							
SO-4.1	To Upgrade, Modernize and Expand Physical Facilities	230.50	1,309.00	2,156.60	655.00	340.00	4,691.10
SO-4.2	To upgrade, modernize and expand IT Infrastructure	40.60	78.20	42.00	40.50	34.60	235.90
Sub- Total KRA- 4		271.10	1,387.20	2,198.60	695.50	374.60	4,927.00
KRA 5: COLLABORATIONS, PARTNERSHIPS AND STAKEHOLDER COORDINATION							
SO-5.1	To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders	4.50	5.50	7.50	5.50	5.50	28.50
Sub- Total KRA-5		4.50	5.50	7.50	5.50	5.50	28.50
KRA 6: SUSTAINABILITY AND GREEN INITIATIVES							
(A) - FINANCIAL SUSTAINABILITY							
SO-6.1	To expand and diversify sources of income	3.83	9.20	8.60	8.60	8.60	38.83

SO-6.2	To ensure Prudent Financial Management	6.60	7.40	7.30	6.50	6.20	34.00
(B) GREEN INITIATIVES							
SO-6.3	To reduce TUMs carbon emissions, waste generation and energy consumption	6.10	6.10	6.10	6.10	6.10	30.50
Sub- Total KRA-6		16.53	22.70	22.00	21.20	20.90	103.33
KRA 7. STUDENT SUPPORT, WELFARE AND ALUMNI MANAGEMENT							
SO-7.1	To enhance Student Support, Welfare Services and Alumni engagements.	12.80	18.60	19.60	19.60	19.60	90.20
Sub- Total KRA -7		12.80	18.60	19.60	19.60	19.60	90.20
Grand Total		2,223.26	3,666.47	4,350.08	2,930.23	2,703.89	15,873.93

Table 7.2: Resource Gaps

FY	Requirement (KShs M)	Estimated Resource Allocation (KShs M)	Variance (KShs. M)
2023/2024	2,223.26	1,729.00	-494.26
2024/2025	3,666.47	2,229.93	-1,436.54
2025/2026	4,350.08	2,318.15	-2,031.93
2026/2027	2,930.23	2,436.62	-493.61
2027/2028	2,703.89	2,558.44	-145.45
Total	15,873.93	11,272.14	-4,601.79

7.2 Resource Mobilization Strategies

Estimates of TUM will mainstream resource mobilization strategies into its operations through the various Directorates/Departments that will undertake the following:

- i. Provision of consultancy services;
- ii. Bidding for Research grants;
- iii. Operationalizing the Endowment Fund;
- iv. Soliciting for resources from development partners;
- v. Lobbying the Exchequer for increased grants;
- vi. Increasing enrolment of students;
- vii. Lobbying County governments for funding;
- viii. Enhancing enrolment of self-sponsored and international students;
- ix. Enhancing Alumni relations; and
- x. Restructuring and strengthening IGUs.

7.3 Resource Management

7.3.1 Financial Resource Management

The University will continue to develop and promote the use of prudent strategies to manage financial resources through proper planning, budgeting, forecasting and allocation of resources. During the Plan period, TUM will ensure adherence to budget allocations while complying with finance and procurement rules and regulations.

Human Resource Management

TUM recognizes the important role Human Resource plays in the realization of this plan. The University has therefore formulated appropriate strategies to address and develop the human capital in the following key areas:

- i. Performance Management Rewards and Sanctions;
- ii. Human Capital Acquisition (Recruitment and Retention)
- iii. Career Progression (succession management, and promotions); and,
- iv. Capacity building (upskilling and reskilling).

i. Performance Management Rewards and Sanctions;

TUM shall put in place a performance management system which will include setting and reviewing performance targets for individual employees which will be evaluated against agreed set targets.

ii. Human Capital Acquisition

The university shall undertake optimal recruitment of Academic and Administrative staff in areas where there is a critical need.

iii. Career Progression

The university shall implement developed career guidelines/Schemes of service for Academic, Administrative and Technical staff during the implementation period of the plan to address mobility. In addition, the University will promote employees from within to meet the employees' career progression as provided for in the Human Resource Policies and Procedure Manual.

iv. Capacity Building

TUM will continuously undertake Training Needs Assessments (TNAs) to address inadequate skills which will be carried out from time to time. Furthermore, TUM will leverage partnerships and networks to enhance staff capacity development and training for the staff to acquire the right skills, knowledge and competencies to drive the realization of this Strategic Plan 2023/2024 – 2027/2028.

Table 7.3: Resource Mobilization Strategies

Strategy/ Years	2023/2024 Variance (KShs.M)	2024/2025 Variance (KShs. M)	2025/2026 Variance (KShs. M)	2026/2027 Variance (KShs. M)	2027/2028 Variance (KShs. M)	Totals
	-494.26	-1,436.54	-2,031.93	-493.61	-145.45	-4,601.79
Provision of consultancy services.	32.22	93.65	132.47	32.18	9.48	300M
Bidding for Research grants.	21.48	62.43	88.31	21.45	6.32	200M
Operationalizing the Endowment Fund	107.41	312.17	441.55	107.26	31.61	1B
Soliciting for resources from development partners	32.22	93.65	132.47	32.18	9.48	300M
Engaging the Exchequer for increased grants	59.27	172.25	243.64	59.19	17.44	551.79M
Increasing enrolment of students	32.22	93.65	132.47	32.18	9.48	300M
Engaging County governments for funding	21.48	62.43	88.31	21.45	6.32	200M
Enhancing enrolment of international students.	21.48	62.43	88.31	21.45	6.32	200M
Enhancing Alumni Relations.	107.41	312.17	441.55	107.26	31.61	1B
Restructuring and strengthening IGUs.	5.37	15.61	22.08	5.36	1.58	50M
Introducing market-driven (Islamic, Chinese, Italian, French) programmes	53.70	156.08	220.78	53.63	15.80	500M
Total	494.26	1,436.54	2,031.93	493.61	145.45	4,601.79

CHAPTER EIGHT: MONITORING, EVALUATION, AND REPORTING FRAMEWORK

8.0 Overview

This chapter presents the steps that will be used to monitor the implementation to ensure the achievement of the set targets and objectives set out in the Strategic Plan. The outcome implementation matrix is presented in Table 8.1 while a sample of the annual progress reporting format is given in Annex 3.

8.1 Monitoring Framework

Monitoring the implementation of this plan will involve the process of collecting and analyzing data based on the targets, outputs, outcomes, performance indicators, and feedback reports. The results of monitoring and evaluation will be used to improve and realign ongoing interventions as well as inform the plans of the University.

8.2 Performance Standards

To ensure the seamless execution of the Strategic Plan, the University will integrate the plan's performance objectives into the University's Performance Management System. The targets will be assigned to Divisions and cascaded to Schools/ Directorates/ Department and individual members of staff. The Deputy Vice Chancellors and Section Heads will play pivotal roles in ensuring their respective divisions and sections consistently deliver the anticipated outputs each year and the overall expected outcomes.

To ensure the effectiveness of the Performance Management System, the Vice Chancellor will oversee its implementation and drive the process of performance evaluation at the individual level through the TUM's Performance Appraisal System. This comprehensive approach will not only guarantee accountability but also foster a culture of continuous improvement and achievement across all levels of the University community.

Evaluation exercises will be conducted at the mid-term and end-term stages of this Strategic Plan to identify progress on implementation based on the planned outcomes. In addition, the evaluation will assess the extent to which cross-cutting issues have been addressed and any challenges and best practices during the implementation period. All these will be vital in informing the next cycle of the Strategic Planning process of the University. Progress reports shall be prepared on a quarterly and annual basis.

8.2.1 Mid-Term Evaluation

The Mid-term evaluation will be undertaken with the objective of assessing the continued relevance of various interventions and the progress made toward achieving the planned objectives. The evaluation will ultimately provide an opportunity to take any necessary corrective action or make modifications to ensure the achievement of these objectives within the timeframe of the plan.

8.2.2 End-Term Evaluation

At the end of the planning period, the University will undertake an end-term evaluation to determine the relevance, impact, effectiveness, and sustainability of the programmes. In addition, the evaluation will assess the extent to which cross-cutting issues have been addressed and any challenges and best practices during the implementation period. Both mid-term and end-term reviews shall incorporate external reviewer(s) to enhance objectivity.

8.3 Reporting Framework and Feedback Mechanism

TUM will develop an elaborate strategy for reporting and disseminating findings to the end-users. The strategy will elaborate on who, what, when, and how to communicate to promote learning as well as programmes coordination, support, and cooperation by partners and stakeholders.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1 Administration, Management and Governance	Effective and Efficient Administration, Management and Governance	Percentage increase in operational efficiencies	20%	Y1	60%	100%
	Improved workforce productivity	Percentage increase in work output and completion of tasks	6%0	Y1	80%	90%
KRA 2 Marketing and Corporate Communication	Improved university visibility, corporate image and brand loyalty	Percentage increase in the number of people aware of TUM	30%	Y1	60%	95%
	Improved communication and engagement with staff, faculty, students, external stakeholders and partners	Percentage increase in the number of internal and external people receiving communication	50%	Y1	80%	95%
KRA 3 Training, Research, Innovation, and Quality Assurance	Improved curriculum quality and curriculum delivery	Percentage number of programmes reviewed and delivered	2%5	Y1	75%	100%
		Number of staff facilitated to attend professional development training	50	Y1	200	300
	Increased quantity and quality of research outputs, innovation and consultancy services	Percentage Increase in research outputs and impacts	15%	Y1	%30	50%
		Percentage Increase in innovation commercialization,	5%	Y1	15%	25%
		Percentage increase in external research funding	%5	Y1	2%0	30%

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
	Quality Standards maintained leading to reduced process defects and customer complaints	Percentage Decline in compliance issues	80%		95%	100%
	Enhanced BE education, training and research	Percentage Increase in the level of student satisfaction with academic programmes	40%	Y1	50%	60%
		Percentage Increase in the number of programmes accredited by relevant accrediting bodies	80%	Y1	100%	100%
		Percentage increase in effective BE and MET programmes and courses	50%	Y1	60%	70%
KRA 4 Infrastructure Development	Improved, modernized and newly constructed physical facilities	Percentage Completion of planned infrastructure	10%	Y1	50%	100%
		Percentage Increase in utilization rates of the new facilities,	50%	Y1	80%	100%
	Enhanced number of upgraded, and new modern IT Infrastructure	Percentage expansion and modernization	5%	Y1	50%	100%
		Percentage decrease in network downtime,	20%	Y1	50%	80%
		Percentage reduction in cybersecurity incident	50%	Y1	90%	95%
KRA 5 Collaborations, Partnerships and Stakeholder Coordination	Improved national, regional and international collaborations, partnerships and stakeholder coordination	Percentage increase in foreign faculty;	N/A	Y1	100%	100%
		Percentage Increase in foreign student enrolment	2	Y1	100%	100%

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
		Percentage Improvement in Global University Rankings	N/A	Y1	5%	15%
		Number of collaborations and linkages established	10	Y1	30	45
KRA 6 Student Support, Welfare and Alumni Management	Enhanced students' academic performance, progression, retention, well-being, and Alumni engagement.	% Increase in student completion rate.	70%	Y1	95%	96%
		% Increase in graduation rate	90%	Y1	96%	98%
		% Increase in student support services	50%	Y1	80%	90%
		% Increase in student financial aid and scholarship	20%	Y1	60%	80%
		% Increase in Alumni events attendance and mentorship programmes	10%	Y1	30%	50%
		% Increase in alumni volunteerism	2%	Y1	10%	40%
		% Increase in alumni chapter activities.	2%	Y1	10%	40%
KRA 7 Sustainability and Green Initiatives	Improved and Sustainable Financial health of the University	Percentage increase in revenue generated from research grants, student tuition, and donations	15%	Y1	25%	40%
		Percentage Growth in Endowment Funds	1%	Y1	100%	100%
		Percentage Increase in fundraising efforts	100%	Y1	100%	100%
	Enhanced accountability in process expenditures	Percentage compliance with budgetary allocations and expenditure plans	100%	Y1	100%	100%

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
		Percentage implementation of cost control measures and debt management	80%	Y1	100%	100%
	Improved energy-efficient practices, renewable energy use, and waste recycling efforts	Percentage increase in use of renewable energy sources	1%	Y1	5%	5%
		Percentage reduction on energy bills	10%	Y1	20%	30%
		Percentage reduction in cost of water bills	5%	Y1	5%	5%

ANNEXES

Annex 1: Implementation Matrix

Strategies	Key Activities	Expected output	Output indicators	Target for 5 years												
					Target					Budget Requirements (Millions Ksh.)						
					2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility	
KEY RESULT AREA ONE: ADMINISTRATION, MANAGEMENT AND GOVERNANCE																
Strategic Issue: Ineffective Administration and Governance frameworks																
Strategic Goal: To enhance TUMs Administrative Efficiency and Governance Effectiveness.																
Strategic Objective 1.1: To strengthen Administration and Leadership capabilities																
Expected Outcome: Effective and Efficient Administration, Management and Governance in TUM.															Lead	Support
1.1.1 Streamline administrative structures and processes	Ensure effective administrative structures and transparent decision-making processes.	Administrative structures put in place	Percentage setting up and operationalization of structures	100%	80%	20%				0.1	0.1	0.1	0.1	0.1	VC	DVC -AFP RAP
1.1.2 Strengthen Management	Develop leadership capabilities among	Conduct regular leadership trainings	Numbers of Leadership trainings and inductions conducted	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	DVC- AFP	RAP HRM

nt Functi on	faculty and staff	and inductions														
	Undertake Managem ent evaluation s	Evaluation of Managemen t Staff undertaken	Number of evaluations undertaken	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	VC	HRM
	Continuo usly review, develop and implemen t policies	Old Policies reviewed, new policies developed and implemente d	Number of policies developed, reviewed and implemented	25	5	5	5	5	5	0.1	0.1	0.1	0.1	0.1	VC	DVC AFP
	Enhance culture of accountab ility and ethical conduct	Applicable Policies developed/ reviewed (conflict of interest, sexual harassment, whistle blowing, corruption prevention etc)	Approved Policies	10	2	8	0	0	0	0.2	0.8	0	0	0	DVC -AFP	RAP
1.1.3 Streng then Corpo rate Gover nance	Induct/tra in Council members and Managem ent on corporate	Council members and Managemen t inducted and trained	Training and induction reports	Annu ally	20	20	20	20	20	3.01	3.0	3.0	3.0	3.0	VC	DVC -AFP DQA

	governanc e															
	Review the Board charter	Board charter reviewed	Approved Board charter	1		1					1.0				VC	DCLO
	Conduct Board trainings	Board trainings conducted	Training reports	5	1	1	1	1	1	4.8	4.8	4.8	4.8	4.8	VC	RAP
	Conduct annual Board evaluation s	Board evaluations conducted	Evaluation report	Annu ally	1	1	1	1	1	2.4	2.4	2.4	2.4	2.4	VC	RAP
	Conduct annual Governan ce Audit	Governance Audit conducted	Audit report	Annu ally	1	1	1	1	1	2.4	2.4	2.4	2.4	2.4	VC	RAP DCLO
	Implemen t recommen dations of the Governan ce audits	recommen dations of the governan ce audits implemente d	Percentage implementatio n	100%		25	25	25	25		1	1	1	1	VC	RAP DCLO
1.1.4 Reinfo rce TVET Institu te	Develop TVET Organogr am	Organogra m developed	Positions identified and JDs developed/ reviewed.	Status report	1	1				-	-	-	-	-	VC	DVC ARE/Director TVET DVC AFP/DVC ARE
	Impleme nt organogra m	Organogra m implemente d	Percentage implementatio n rate	Status report		1				-	-	-	-	-	VC	DVCs

	Identify and allocate space for TVET offices	Office Space identified and allocated.	TVET Institute offices	Implementation report						0	0	0	0	0	DVCAFP	TVET Director
	Implement TVET organogram	Organogram implemented	Percentage implementation rate	Status report	1										DVCARE	TVET Director
	Develop TVET Strategic Plan	Strategic Plan developed	Approved Strategic Plan	Status report		1					1				DVCARE	TVET Director
Strategic Objective 1.2: To Strengthen TUMs Human Capital																
Expected Outcome: Increased Workforce productivity																
1.2.1 Improve Human Resource capacity	Develop/ Review human resource instruments/policies	Human resource instruments /policies reviewed/developed	Approved human resource instruments/policies	100%	1					1.0					VC	DVC - AFP HRM
	Develop and implement succession management plans	Succession management plan developed	Approved succession management plan	1	1					0.1					DVC-AFP	RAP/ HRM
	Establish staff wellness programmes	Staff wellness programmes established	Number of wellness programmes	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DVC-AFP	RAP/ HRM
	Undertake staff capacity	Staff capacity development	Number of staff trained	100%	100%	100%	100%	100%	100%	8.0	10.0	12.0	14.0	16.0	DVC-AFP	RAP/ HRM

	development	t undertaken														
	Recruit competent staff until optimal levels attained	Quality staff recruited	Number of staff recruited	75	15	15	15	15	15	40.5	40.5	40.5	40.5	40.5	VC	DVCs/HRM
	Develop and implement staff mentorship policy	Staff mentorship policy developed and implemented	Approved Staff Mentorship Policy	Annually	1					0.5	0.5	0.5	0.5		DVC-AFP	HRM
	Develop and implement staff retention strategy	Staff retention strategy developed and implemented	Staff turnover rates	100%						1806.32	1853.77	1966.88	2065.23	2168.49	DVC AFP	RAP/HRM
	Conduct staff skills gap analysis/training needs assessment (TNA) and implement recommendations	TNA conducted and need based training conducted	TNA Report	Annually	1	1	1	1	1	1.5	1.5	1.5	1.5	1.5	DVC- AFP	RAP/HRM

	Conduct annual staff performance appraisals	Annual staff appraisals conducted	Appraisal reports	10	2	2	2	2	2	1.5	1.5	1.5	1.5	1.5	DVC- AFP	RAP/HRM
	Implement Awards and Recognition Policy	Awards and Recognition Policy implemented	Implementation reports	Annually	1	1	1	1	1	3.0	3.0	3.0	3.0	3.0	DVC-AFP	RAP/HRM
	Develop and implement staff rationalization plan	Staff rationalization plan developed.	Report on Staff Audit and implementation of rationalization.	Annually	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC- AFP	RAP/HRM
1.2.2 Enhance Knowledge Management	Develop and Implement Knowledge Management framework	Knowledge management framework developed and implemented	Approved Knowledge Management Framework	1	1						0.1				VC	DVC-AFP DVC-ARE
	Establish and operationalize an E-Resource Centre	E-Resource Centre set up	Functional E-Resource Center	1	1										VC	DVC- AFP DVC-ARE UL
Strategic Objective 1.3: To improve Employee Motivation and Organization culture																
Expected Outcome: Improved workforce productivity																

1.3.3 Enhance Employee Engagement and Welfare	Conduct Employee Satisfaction surveys	Employee Satisfaction surveys conducted	Survey report	1						0.2	0.2	0.2	0.2	0.2	DVC- AFP	RAP/HRM
	Implement recommendations from Employee Satisfaction survey	recommendations from Employee Satisfaction survey implemented	Percentage implementation	100%								1.5				RAP/DHRM
	Conduct an Organizational Culture survey	Organizational culture survey	Survey report	1								5			DVC-AFP	RAP/HRM
	Implement recommendations from organizational culture survey	recommendations from organizational culture survey implemented	Percentage implementation	100%											DVC-AFP	HRM
	Conduct Exit Interview for staff and implement feedback from exit interview reports	Feedback of exit interview implemented	Percentage of implementation	100%											DVC-AFP	HRM

	Place suggestion / feedback boxes in strategic locations.	Suggestion boxes placed in strategic locations	No of suggestion boxes placed	16		16					0.2				DVC-AFP	RAP/HRM
	Conduct team building activities	Team building activities conducted	Number of team buildings activities conducted	150	30	30	30	30	1	5	5	5	5	5	DVC-AFP	HRM
	Conduct training for staff on Change Management	Staff trained on Change Management	Number of trainings undertaken	20	4	4	4	4	4	1	1	1	1	1	DVC -AFP	HRM
	Conduct Change Behavior Survey and implement recommendations	Survey conducted and recommendations implemented	No of surveys conducted	1							1.5				DVC AFP	HRM
Strategic Objective 1.4 To ensure a secure and safe working environment																
Expected Outcome: Improved workforce productivity																
1.4.1 Enhance Safety and Health	Appoint Public Health officer	Public Health Officer appointed	Appointment letter.	1	1					1.2	1.2	1.2	2.4	2.4	VC	DVCAFP
	Conduct OSH Audits	OSH Audit conducted	OSH Audit report	5	1	1	1	1	1	0	0.8	0.8	0.8	0.8	DVC- AFP	RAP

mechanisms in the work place	Implement recommendations of OSH Audits	Recommendations implemented	Percentage implementation of recommendations	100%	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8	DVC-AFP	RAP
	Conduct Security Assessment	Security Assessment conducted	Security Assessment report	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	VC	CSO
	Implement recommendations of Security Assessment report	Recommendations implemented	Percentage implementation of recommendations	100%	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	VC	CSO
KEY RESULT AREA TWO: MARKETING AND CORPORATE COMMUNICATION																
Strategic Issue: Weak and ineffective marketing and corporate communication																
Strategic Goals: To enhance marketing and corporate communication in TUM																
Strategic Objective 2.1: To enhance Corporate positioning																
Expected Outcome: Improved university visibility, corporate image and brand loyalty															Lead-	Support
2.1.1 Enhance Brand recognition and Customer attraction	Develop and implement Brand Enhancement Strategy	Strategy developed and implemented	Percentage implementation of strategy	Customer satisfaction survey report	1	1	1	1	1	0.2	0.1	0.1	0.1	0.1	VC/DVC - AFP/ARE	CCO
	Produce and disseminate marketing	Marketing/promotional videos and graduation	No. of promotional videos and graduation folders made	100 promotional videos	20	20	20	20	20	2.5	2.5	2.5	2.5	2.5	VC and DV/ C (ARE/ DVC AFP)	CCO

	/ promotion al videos and graduatio n folders	booklets produced		250 gradu ation folder s	50	50	50	50	50							
	Develop Marketing Policy	Marketing Policy developed	Approved Marketing Policy	1	1	0	0	0	0	0.2	0	0	0	0	DVC ARE/AFP	CCO
2.1.2 Enhance Offlin e Audie nce engag ement	Undertak e campus open days and informatio n sessions.	campus open days and information sessions undertaken	open days and information sessions reports	10	2	2	2	2	2	1	1	1	1	1	DVC- AFP	CCO
	Undertake ground activation s for publicity and visibility	Audience engagement campaign undertaken	Reports of campaigns undertaken	20	4	4	4	4	4	1	1	1	1	1		
	Attend conferenc e, shows, talks and Trade Fairs etc.	Conferences , shows, trade fairs attended	Attendance reports	5	1	1	1	1	1	2	2	2	2	2	DVC (ARE)	RPRI/Directo r Career Services
	Undertake career talks on STEM	Career talks on STEM undertaken	Number of career talks on STEM reports	20	4	4	4	4	4	0.5	0.5	0.5	5	0.5	DVC	Director Career Services

2.1.3 Enhance Digital marketing	Make short online Videos for (SMO) of Experiential classes/events.	Short online videos for (SMO) of Experiential classes/events produced.	No. of videos	Eight y (80) videos per semester	16	16	16	16	16	1	1	1	1	1	DVC - (AFP/ ARE)	CCO
	Undertake social media campaigns.	Social media campaigns undertaken	Social media campaigns reports	20	4	4	4	4	4	1	1	1	1	1	DVC-AFP	CCO
			Increased social media metric (comments, likes)	360 items posted to social sites	72	72	72	72	72	1	1	1	1	1	DVC-AFP	CCO
	Revamp and optimize website.	Website revamped and optimized.	Website traffic analytics (hits page views)	18,000 hits per month	216,000	216,000	216,000	216,000	216,000	1	1	0.1	0.1	0.1	DVC (AFP)	ICTS
	Undertake Digital advertising campaigns	Digital advertising campaigns undertaken.	Web traffic Increased enrolment	20 Targeted digital campaign	4	4	4	4	4	1	1	1	1	1	DVC ARE	CCO
	Engage Alumni as marketers	Alumni engaged in marketing	Number of Alumni supporting University activities	5 reports	-	1	1	1	1	1	1	1	1	1	DVC ARE	RAA
2.1.4 Enhance Unive	Create external messages regularly	External messages created	Number of messages per season	5	1	1	1	1	1		0	0	0	0	VC	CCO

rsity Brand	Develop Print and Audio/Vi sual publicity materials to include access to PWDs	Print and audio/visua l publicity materials created	Number of newsletters	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	VC	CCO
			Number of roll up banners	20	-	5	5	5	5	1	1	1	1	1	VC	CCO
			Number of fliers	5000	100 0	10 00	100 0	1000	1000	1	1	1	1	1		
	Create Billboards	Billboards created	No. of Billboards	5	1	1	1	1	1	2.5	1.7	1.7	1.7	1.7	DVC (AFP)	Estates Manager
	Develop TUM branded merchand ise	Branded merchandise developed	No. of branded merchandise	100	20	20	20	20	20	2	2	2	2	2	VC	RPRI
Strategic Objective 2.2: To enhance internal and external communication																
Outcome: Improved communication and engagement with staff, faculty, students, external stakeholders and partners.															Lead	Support
	Review Communi cation Policy	Communica tion Policy reviewed	Approved Communicatio n Policy	1	1	-				0.1	-	-	-	-	DVC-AFP	CCO
	Develop corporate communic ation strategy	Corporate communicat ion strategy developed	Approved corporate communication strategy	1	1					0.1					DVC-AFP	CCO
	Develop a Crisis Communi cation Plan	Crisis Communica tion Plan Developed	Approved Crisis Communicatio n Plan	1	1	-	-	-		0.1	-	-	-	-	DVC-AFP	CCO
	Develop Corporate communic ations	Department al SDC developed	Approved SDC	1	1	-				0.1	-	-	-	-	DVC-AFP	RAP

	Departme nt Service Delivery Charter (SDC)															
	Undertake Corporate Social Investmen t (CSI) activities	CSI activities undertaken	Number of CSI events	5	1	1	1	1	1	1.0	1.0	1.0	1.0	1.0	VC	CCO
KEY RESULT AREA THREE: TRAINING, RESEARCH, INNOVATION AND QUALITY ASSURANCE																
Strategic Issue: Limited Training, Research and Innovation impact																
Strategic Goal: To strengthen Training, Research, Innovations, and quality assurance																
Strategic Objective 3.1.: To enhance Quality of Academic programmes and professional development for faculty																
Expected Outcome: Improved curriculum quality and curriculum delivery															Lead	Support
3.1.1 Impro ve libr ary serv ices	Increase library collection	Library collection increased	Number of books and journals acquired	200bo oks 100 journa ls											DVC-ARE	Uni versi ty Lib rarian
	Increase library services usage by PWDs	Usage of library services increased	PWDs library usage reports	-	-										DVC-ARE	University Librarian
	Acquire learning technologi es for PWDs	learning technologies for PWDs acquired	Number of learning technologies for PWDs acquired	3							2	2	2	2	DVC-ARE	University Librarian

	Review library policy	Library policy reviewed	Approved library policy	1											DVC-ARE	University Librarian
	Analyze usage of existing e-resources	Usage of existing e-resources analyzed	Analysis reports	1											DVC-ARE	University Librarian
	Implement recommendations of library Usage reports	Implemented recommendations of library Usage reports	Percentage of implementation	100											DVC-ARE	University Librarian
3.1.2 Improve quality of curriculum	Undertake compliance with relevant regulatory bodies (PHOTC, KNDI, P&PB, MPDC, EBK, KMLTT)	Compliance certificate/Report	Number of Programmes approved	50	10	10	10	10	10	1	1	1	1	1	DVC-ARE	RPRI/DQA
	Review and restructure all University Programmes to meet	Programmes reviewed and restructured	Number of programmes reviewed	50	10	10	10	10	10	1	1	1	1	1	DVC-ARE	DVC (ARE)/Deans and Directors/CO Ds

	industry needs															
	Increase student enrolment and retention rates	Student enrolment rates increased	Percentage increase in student enrolment	40%	5%	5 %	10 %	10%	10%	0.5	0.5	0.5			DVC-ARE	RAA
	Increase graduation rates and reduce dropout rates	Graduation rates increased and dropout rates reduced	Percentage increase in graduation rates and percentage reduction on dropout rates	100%	20 %	20 %	20 %	20%	20%	0.1	0.1	0.1			DVC-ARE	RAA
3.1.3 Enhance capacity of academic staff	Undertake continuous pedagogy and andragogy	Pedagogy and andragogy training undertaken	Number of pedagogy/andragogy trainings	5	1	1	1	1	1	0.6	0.6	0.6	0.6	0.6	DVC- ARE	DQA
	Recruit optimum level of academic staff	Academic staff recruited	Appointment letters	75	15	15	15	15	15						VC	HRM
Strategic Objective 3.2: To strengthen Research, Innovations and consultancy																
Outcome: Increased quantity and quality of research outputs, innovations and consultancy services																
3.2.1 Enhance research	Undertake upgrading of Incubation	Incubation Center at Main	Status reports	20	5	5	5	5	5	0	0	0	0	0	DVC- ARE	DEANS/CODS

ch infrast ructur e	n Center in Main Campus	Campus upgraded														
	Establish Incubatio n Center at Kwale site	Incubation Center in Kwale site established.	Status reports	20	5	5	5	5	5		0.1				DVC- ARE	DIRECTOR
3.2.2 Enhance patent ing and comm erciali zation of innov ations	Appoint an Intellectua l Property Officer (IPO).	IPO appointed.	Appointment letter	1	0	1	0	0	0	0	0	0	0	0	VC	DVC ARE/DHRM
	Train staff on patenting and comm erciali zation	Staff trained	Number of trainings	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC ARE	DQA/DEANS
	Manage patent and comm erciali zation portfolio	Patent and comm erciali zation portfolio managed	Number of full patents and comm ercialize d innovations	5	1	1	1	1	1	2	2	2	2	2	DVC- ARE	DQA/DEANS
	Review IP policy	IP policy reviewed	Approved IP policy	1	0	1	0	0	0	0	0.1	0	0	0	DVC- ARE	DQA/DEANS
3.2.3 Streng then resear ch activit ies	Foster a culture of Research and Innovatio n among faculty and students	Improved research universe	Number of research sensitization workshops	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	RPRI	DEANS

	Train Academic staff on research grant sourcing activities	Research grant sourcing trainings undertaken	Number of trainings conducted	10	2	2	2	2	1	0.1	0.1	0.1	0.1	0.1	DVC- ARE	DQA/RPRI/DEANS
	Enhance partnerships with industry and government for collaborative research	Collaborative research partnerships established	Number of partnerships	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	DVC-ARE	RPRI
	Secure funding for research and innovations	Funds secured	Amount of funds secured	Kes 50 million	10	10	10	10	10	0.1	0.1	0.1	0.1	0.1	DVC-ARE	RPRI/ DEANS
3.2.4 Enhance Consultancy Services	Train staff on preparing winning consultancies	Staff trained	Number of training sessions	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	DVC ARE	DQA/DEANS
	Develop Consultancy Policy	Consultancy Policy developed and approved	Number of consultancies	1	-	-				0.1	-	-	-	-	DVC-AFP	RAP RPRI
	Provide Consultancy	Consultancy services provided		12	3	3	3	3	3	-	-	-	-	-	RPRI	

	Services to clients															
Strategic Objective 3.3: To strengthen Quality Assurance Frameworks																
Expected Outcome: Quality Standards maintained leading to reduced process defects and customer complains																
3.3.1 Strengthen Quality Standards	Conduct ISO Quality Standards Audits	ISO Quality Standards Audits Conducted	Number of ISO Quality Standards Audit Reports	10	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DVC-AFP	DQA
	Apply for Certification/Re-Certification of ISO Quality Standards	ISO Quality Standards Certified/Re-certified	Certificate	1			1					1			DVC-AFP	DQA
	Conduct Academic Quality Assurance	Academic Quality Assurance conducted	Academic QA report	5	1	1	1	1	1						DVC-AFP	DQA
	Implement recommendations of the Academic Quality Assurance report	Recommendations implemented	Percentage of implementation	100%	1	1	1	1							DVC-AFP/DVC-ARE	DQA
3.3.2 Accreditation School of Medicine	Undertake accreditation of School of Medicine and	Accreditation by CUE done	Accreditation certificate from CUE	1		1					2				VC	DVC-ARE

ine (SoM)	Health Sciences (SoMHS) by CUE															
	Undertake accreditation of SoMHS by KMDPC	Accreditation done	Accreditation certificate from KMDPC	1		1					2				VC	DVC-ARE
3.3.3 Accredit Kwale and Lamu sites	Undertake accreditation for Kwale and Lamu sites by CUE	Accreditation done for Kwale and Lamu sites	Accreditation certificate		1	0	0	0	0	1	1	1	1	1	VC	DVC -ARE
3.3.4 Accredit school of Pharmacy	Undertake accreditation of School of Pharmacy (SoPH) by CUE	Accreditation by CUE done	Accreditation certificate from CUE	1		1					2				VC	DVC -ARE
	Undertake accreditation of School of Pharmacy (SoPH) by PPB	Accreditation by PPB done	Accreditation certificate from PPB	1		1					2				VC	DVC -ARE
Strategic Objective 3.4: To promote BE through Marine Science and Maritime Education and Training																

3.4.1 Expand and Improve MET educational tools and infrastructure	Upgrade and Equip workshops and labs	Workshops and labs equipped	Number of Workshops refurbished.	4		1	1	1	1	1.1	5	5	5	5	DVC -AFP	COD
			Percentage equipping of Laboratories equipped	100	-	1	1	1	1	10	10	10	10	10	DVC-ARE	COD
3.4.2 Upskill and Reskill professionals in in Marine and Maritime sector	Develop market driven Marine and maritime short courses	Short courses developed and mounted	Number of marine and maritime short courses.	30	10	10	10	0	0	1	1	1	1	1	DVC -ARE	COD
3.4.3 Establish Center for Blue Economy Research and Techn	Create a functional CBERT	A functional CBERT created	Status Report	5	1	1	1	1	1	1	250	5	2	2	VC	DVC-AFP

ology (CBE RT)																
KEY RESULT AREA FOUR: INFRASTRUCTURE DEVELOPMENT																
Strategic issues: (i) Aging physical infrastructure and Inadequate facilities (ii) Outdated IT Infrastructure and Insufficient IT Resources																
Strategic Goal: Modernize and Expand physical facilities and IT infrastructure to meet current and future needs of TUM.																
Strategic Objective 4.1: To Upgrade, Modernize and Expand Physical Facilities																
Expected Outcome: Improved and modernized physical Infrastructure																
4.1.1 Expand University Infrastructure	Develop and maintain PWD compliant physical infrastructure	PWD compliant physical infrastructure developed and maintained	Percentage level of PWD compliant infrastructure	100%	30 %	50 %	75 %	80%	100 %	5.0	7.0	9.0	11.0	15.0	DVC-AFP	Estates Manager
	Undertake construction of Amphitheater Administration and Tuition Complex in Main Campus	Amphitheater Administration and Tuition Complex in Main campus constructed	Percentage completion	100%	0	50 %	50 %	0	0	0	360	305	0	0	VC / DVC-AFP	Project Manager/

Undertake furnishing of Amphitheater, Administration and Tuition Complex in Main Campus	Amphitheater, Administration and Tuition Complex in Main Campus furnished	Percentage level of furnishing	100%	0	0	0	100%	0	0	0	0	300	0	DVC- AFP	Estates Manager
Undertake construction and equipping of Dining Hall and Kitchen in Kwale Site	Dining Hall and Kitchen constructed and equipped	Percentage level of construction and equipping	100%	1	0				186	0				DVC-AFP	Estates Manager
Undertake construction of Staff Offices in Kwale Site	Staff offices constructed	Percentage completion	100%	0	50%	50%	0	0	0	20.0	20.0	0	0	DVC-AFP	Estates Manager
Equip Staff Offices in Kwale Site	Offices furnished	Percentage of equipping	100%	0	0	0	50%	50%	0	0	5.0	5.0	0	DVC-AFP	Estates Manager
Undertake construction of volley ball pitch in Kwale site.	Volley Ball pitch constructed	Percentage equipping	100%	0	100%	0	0	0	0	8.0	0	0	0	DVC-AFP	Estates Manager

Undertake construction of a Student Centre (Main campus)	Student Center constructed	Percentage construction	100%	0				0	150	100	0	0	0	DVC-AFP	Dean of Students
Construct Swimming Pool	Swimming Pool constructed	Percentage completion	100%					1	0	0	0	0	120	DVC-AFP	Dean of Students
Undertake construction of soccer pitch in Kwale site	Soccer pitch constructed.	Percentage completion	100%	0	0	50 %	50 %	0	0	8.0	0	0	0	DVC-AFP	Estates Manager
Undertake construction of basketball pitch in Kwale site	Basketball pitch constructed	Percentage completion	100%		100 %					8.0	0	0	0	DVC-AFP	Estates Manager
Undertake construction of TVET Workshops in Kwale site	Workshops Constructed	Percentage of construction	100%	0	100 %	0	0	0			40			DVC-AFP	Estates Manager
Undertake equip TVET Workshops in Kwale site	Workshops Equipped	Percentage of equipping	100%			100 %			0	0	0	0	20	DVC-AFP	Estates Manager

Develop a Master Plan for Lamu site	Master plan developed	Approved master plan	1	44	1	-	-	-	0	20	0	0	0	DVC-AFP	Estates Manager
Undertake construction of Administration Block and Hostels for Lamu site	Hostel constructed	Percentage completion	100%	4	-	50 %	50%	-	0	0	300	100	200	DVC-AFP	Estates Manager
Undertake Furnishing the hostels in Lamu site	Hostels furnished	Percentage completion	100%			-	100 %		0	0	0	200		DVC-AFP	Estates Manager
Undertake construction of Dining Hall in Lamu site	Dining Hall constructed	Percentage completion	100%			50 %	50%		0	0	200	120		DVC-AFP	Estates Manager
Undertake Furnishing dining halls for Lamu site	Dining Hall furnished	Percentage equipping	100%			-	100 %		0	0	0	80		DVC-AFP	Estates Manager
Equip Nutrition Lab (Main Campus)	Nutrition Lab equipped	Percentage equipping	100%	0	0	100 %	0	0	0	200	0	0	0	DVC-ARE	Deans /CoD
Equip Food Science	Food Science Equipped	Percentage equipping	100%	20 %	80 %		100 %			0	200			DVC-ARE	Deans /CoD

Lab (Main Campus),															
Establish and equip Postgraduate Lab (Main Campus)	Postgraduate Lab Established and equipped	Percentage equipping	100%	20 %	80 %					50.0				DVC-ARE	Deans /CoD
Equip Public Health Lab (Main Campus)	Public Health Lab equipped	Percentage equipping	100%	100 %	-			-			200.0			DVC-ARE	Deans /CoD
Equip Forensic Lab (Main Campus)	Forensic Lab Equipped	Percentage equipping	100%	0	80 %	20 %				100.0	100.0			DVC-ARE	Deans /CoD
Equip Marine Laboratories (Main Campus)	Marine Lab equipped	Percentage equipping	100%	0	80 %	20 %					100.0			DVC-ARE	Deans /CoD
Equip School of Medicine and Health Science and School of Pharmacy laboratories and Offices (Main campus)	School of Medicine and Health Sciences, Pharmacy laboratories Equipped	Percentage equipping	100%	0	0	100 %				360.0				DVC-ARE	Deans /CoD

4.1.3 Improve Transport Services	Equip Graphic design Lab (Main Campus)	Graphic design Lab Equipped	Percentage equipping	100%	100 %						200.0	0	0	0	0	DVC-ARE	Deans /CoD
	Equip radio studio Main Campus	Radio studio Equipped	Percentage	equipping								20.0				DVC-ARE	Deans /CoD
	Establish and equip TV studio (Main Campus)	TV studio Established and equipped	Percentage equipping	100%								20.0				DVC-ARE	Deans /CoD
	Establish and equip an editing suite in Main Campus	An editing suite Established and equipped	Percentage equipping	100%								100.0				DVC-ARE	Deans /CoD
	Acquire new fleet of vehicles	New fleet of vehicles acquired	Three (3) 25-seater bus purchased	3	0	1	1	1	0	7.5	7.5	7.5	0	0	DVC- AFP	Transport Manager	
			Two (2) 62-seater bus, bus purchased	1	0	1	1	0	0	13.0	13.0.0	0	0	0	DVC- AFP	Transport Manager	
			One (1) ambulance purchased	1	0	0	1	0	0	0	0	8.5	0	0	DVC-AFP	Transport Manager	
			Two SUVs (2) and two (2) saloon cars	4	0	2	1	1	0	10.0	7.5	5.0	0	0	DVC-AFP	Transport Manager	
Strategic Objective 4.2: To upgrade, modernize and expand IT Infrastructure																	
Expected Outcome: Enhanced and modernized IT Infrastructure																	

4.2.1 Enhance ICT Security	Review ICT Policy and Strategy	ICT Policy and Strategy reviewed	Approved policy and Strategy	2	2	0	0	0	0	0.5	0.5	0	0	0	DVC-AFP	ICTS Manager (ICTSM)
	Develop Data Protection Strategy	Data Protection Strategy developed	Data Protection Strategy approved	1	0	1	0	0	0	0	0.5	0	0	0	DVC-AFP	ICTSM
	Implement Data Protection Strategy	Data Protection Strategy implemented	Percentage implementation	100%	100%	100%	100%	100%	100%	0.2	0.2	0.2	0.2	0.2	DVC-AFP	ICTSM
	Purchase and Install network and hardware security systems (Firewall)	Security System Network and Hardware Purchased and Installed	Percentage System Installation	1				0	0	7.0	2.0	2.0	2.0	2.0	DVC -AFP	ICTSM
	Install Biometric System	Biometric System installed	Percentage Installation	100%	50%	50%				3.0	16.0	0.5	0.5	0.5	DVC-AFP	CSO
	Install CCTV Cameras in all buildings and key areas	CCTV Cameras installed in all buildings and key areas	Percentage Installation	100%	50%	50%				6.0	6.0				DVC-AFP	CSO
4.2.2 Leverage on	Automate the Audit process	Audit process automated	Percentage of process automated	100%	50%	50%	0	0	0	0.5	0.5	0	0	0	CIA	

ICT to enhance operations	Automate the Procurement process	Procurement process automated	Percentage of process automated	100%	50 %	50 %	0	0	0	0.5	0.5	0	0	0	ICTS Manager	PM
	Automate the HR process	HR process Automated	Percentage of process automated	100%	50 %	50 %	0	0	0	0.5	0.5	0	0	0	DVC-AFP	DHRM
	Automate the Library process	Library process automated	Percentage of process automated	100%	50 %	50 %	0		0	0.5	0.5	0	0	0	DVC-ARE	University Librarian
	Automate the Finance process	Finance process automated	Percentage of process automated	100%	50 %	50 %	0	0	0	0.5	0.5	0	0	0	DVC-AFP	FO
	Automate the Academic processes	Academic processes automated	Percentage of process automated	100%	50 %	50 %	0	0	0	0.5	0.5	0	0	0	DVC-ARE	RAA
	Automate the Students' processes	Students' process automated	Percentage of process automated	100%	50 %	50 %	0	0	0	0.5	0.5	0	0	0	DVC-ARE	DOS
4.2.3 Upgrade and expand digital infrastructure	Develop and implement digitization plan	Digitization plan developed and implemented	Approved digitization plan	1.	1	1	0.5								DVC-AFP	ICTSM
	Upgrade ICT infrastructure	ICT infrastructure upgraded	Percentage level of upgrading	100%	20 %	40 %	60 %	80%	100 %	5.0	5.0	5.0	5.0	5.0	DVC-AFP	ICTSM

Expand Bandwidth	Bandwidth expanded	Size of Bandwidth available	100kbs available per user	60 %	30 %	30	30	30	8.0	8.0	8.0	8.0	8.0	DVC-AFP	ICTSM
Procure IT infrastructure for internet distribution	Internet materials for distribution procured and installed	No of internet hotspots Number of network equipment procured and installed	30	6	6	6	6	6	1.5	8.5	8>0	6.0	6.0	DVC-AFP	ICTSM
Procure Printers	Printers procured	No. of Printers	30	6	6	6	6	6	0.9	0.9	0.9	0.9	0.9	PM	ICTSM
Procure Photocopiers	Photocopiers procured	No. of Photocopiers	30	6	6	6	6	6	1.8	1.8	1.8	1.8	1.8	PM	ICTSM
Procure Servers	Servers procured	No. of Servers	10	0	5	5	0	0		7.5	7.5	0	0	PM	ICTSM
Procure Power Backups	Power Backups procured	No. of Power Backups	260	45	65	65	65	20	0.9	1.3	1.3	1.3	0.4	PM	ICTSM
Procure 200 computers for main campus	Computers for main campus procured	No. of computers purchased	260	45	65	65	65	20	8	10	10	10	5	PM	ICTSM
Procure 30 computers for Lamu site	Computers for Lamu site procured	No. of computers purchased	30		30					3.6				PM	ICTSM

	Procure 30 computers for Kwale site	Computers for Kwale site procured	No. of computers purchased	30		30					3.6				PM	ICTSM
	Procure Simulation Software (Medical Engineering and MET)	Simulation software procured	No of software's procured	4	4	0					12				PM	ICTSM
	Procure teaching software: MATLAB STATA NVIVO FINAL CUT COREL DRAW QUICKBOOK SAFE BROWSER FOR ODEL EXAM AUTOCAD TURNITIN Audit software (TEAMMATE /ACL/Audit Runner)	Teaching software procured	No. of teaching software procured	12	2	10	-		-	0	5	10	10	10	PM	ICTSM/CoDs

	CASEWARE															
KEY RESULT AREA FIVE: COLLABORATIONS, PARTNERSHIPS AND STAKEHOLDER COORDINATION																
Strategic Issue: Inadequate frameworks for collaborations, partnerships and stakeholder coordination																
Strategic Goal: To optimize collaborations, partnerships and stakeholder coordination.																
Strategic Objective 5.1: To foster collaborations, partnerships and strategic alliances with organizations, industry players, local community and other stakeholders																
Expected Outcome: Improved national, regional and international collaborations, partnerships and stakeholder coordination																
															Lead	Support
5.1.1 Strengthen collaboration and partnerships	Establish new regional and international collaborations and partnerships.	New collaborations and partnerships established	Number of collaboration and partnerships established.	10	2	2	2	2	2	2.0	2.0	2.0	2.0	2.0	VC	DVCs
	Review existing collaborations and partnerships	Collaborations and partnerships reviewed	Number of collaboration and partnerships	20	4	4	4	4	4	0.3	0.5	0.5	0.5	0.5	DVCs	RPRI

	Enhance community outreach programmes	Community outreach and service programmes enhanced	Number of community outreach and service programmes	20	4	4	4	4	4	0.5	1.0	1.0	1.0	1.0	VC	DVCs
	Develop and implement County engagement strategy	County engagement strategy developed	Approved County engagement strategy	1	1										VC	DVC0AFP
	Develop Collaborations and Partnerships Policy	Partnerships and Collaborations Policy developed	Approved Policy	1	1	0	0	0	0	0.5	0	0	0	0	DVC0AFP	RPRI
5.1.2 Internationalization	Create an International Office	International office created	Status report	1	1	0	0	0	0	1.2	2.0	2.0	2.0	2.0	VC	HRM
	Enhance collaborations with international universities and research institutions	Collaborations with international universities and research institutions improved	Number of collaborations	10	2	2	2	2	2	2.0	2.0	2.0	2.0	2.0	VC	DVC-ARE RPRI
	Expand International Student enrollment and staff exchange programmes	International student enrollment and exchange programmes expanded	Percentage increase in student enrollment and staff exchange programmes	10%	2%	2%	2%	2%	2%	1.0	1.0	1.0	1.0	1.0	DVC-ARE	RAA /Deans

	Develop and implement courses with international outlook	short courses targeting international students developed and implemented	Number of short courses developed	5	1	1	1	1	1	1	1	1	1	1	DVC-ARE	RAA /Deans
		Dual degree courses targeting international students developed	Number of Dual degree courses	5	1	1	1	1	1	1	1	1	1	1	DVC-ARE	RAA /Deans
KEY RESULT AREA SIX: SUSTAINABILITY AND GREEN INITIATIVES																
Strategic Issues: (i) Financial Unsustainability (ii) Environmental Sustainability Challenges																
(A) FINANCIAL SUSTAINABILITY																
Strategic Goal: To ensure Financial Sustainability																
Strategic Objective 6.1: To expand and diversify sources of income																
Expected Outcome: Improved and Sustainable Financial health of the University															Lead	Support
6.1.1 Enhance TUMs Budget	Lobby the Exchequer for increase in Government capitation and Budget	Capitation and Budget increased	Amount	11.272 B	1.7 B	2.2 B	2.3 B	2.4B	2.5B	0.53	3.5	3.5	3.5	3.5	VC	DVC-AFP
6.1.2 Strengthen TUMs	Recruit Resource Mobilization Officer	Resource Mobilization Officer recruited	Appointment letters	1	1	0	0	0	0	1.0	2.0	2.0	2.0	2.0	VC	HRM

	philanthropists															
	Lobby for funding from various organizations that fund students' education	Increased funds for scholarships /bursaries	Amount of funds raised	40 million	4.0	6.0	10.0	10.0	10.0	0.3	0.3	0.3	0.3	0.3	COUNCIL	VC
6.1.4 Improve Operational efficiency	Enhance fee collection	Increased fee collection	Percentage increase in fee collection	40%	10	30	40	40	40	0.5	0.5	0.5	0.5	0.5	DVC- AFP	FO
	Enhance supervision to ensure nil balance before exams	Increased fee collection	Percentage of fee collected	20%	10 %	20 %	20 %	20%		0.5	0.5	0.5	0.5	0.5	FO	
6.1.5 Strengthen Income Generating Units	Restructure management of Income generating Units (IGUs) to be profitable	Restructuring plan developed and implemented	Plan in place	10	2	4	5	8	10	0.5	1.0	1.0	1.0	1.0	DVC-AFP	RAP
Strategic Objective 6.2: To ensure Prudent Financial Management																
Expected Outcome: Enhanced accountability in process expenditures																

6.2.1 Enhance Credit Control	Reduce trade receivables	Debts collected	Percentage of debts collected	100%	100%	100%	100%	100%	100%	1.0	1.0	1.0	1.0	1.0	DVC(AFP)	FO
6.2.2 Reduce Operational Costs	Conduct Annual energy Audit	Audit undertaken	Audit Reports	5	1	1	1	1	1	0	1.5	1.5	1.5	1.5	DVC-AFP	RAP
	Implement energy Audit recommendations	Recommendations implemented	Percentage implementation of recommendations	100%	100%	100%	100%	100%	100%	0.2	0.2	0.2	0.2		RAP	Estates Manager
	Conduct Annual fuel Audit	Audit undertaken	Audit Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	RAP	Transport Manager
	Implement fuel Audit recommendations	Recommendations implemented	Percentage implementation of recommendations	100%	100%	100%	100%	100%	100%	0.2	0.2	0.2	0.2	0.2	RAP	Transport Manager
	Conduct Annual water Audit	Audit undertaken	Audit Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	RAP	Estates Manager
	Implement water Audit recommendations	Recommendations implemented	Percentage implementation of recommendations	100%	100%	100%	100%	100%	100%	0.2	0.2	0.2	0.2	0.2	RAP	Estates Manager
	Reduce cost of procuring goods and services	Costs reduced	Percentage reduction of costs	100%	20	20	20	20	20	0	0	0	0	0	DVC (AFP)	PM

6.2.3	Strengthen Planning and Budgeting processes	Train UMB and Line Managers on Planning and Budgeting process	Staff trained	Number of training sessions held	5	1	1	1	1	1	1.2	1.2	1.2	1.2	1.2	DVC (AFP)	RAP/ Planning Officer
6.2.4	Strengthen the Procurement function	Train UMB and Line Managers on public procurement processes	Staff trained	Number of training sessions held	5	1	1	1	1	1	1.2	1.2	1.2	1.2	1.2	DVC (AFP)	PM
		Undertake Annual review of the procurement plan	Evaluation done	Percentage implementation of plan	100%	100%	100%	100%	100%	100%	0	0	0	0	0	VC	PM
		Undertake Annual analysis on procurement expenditure against approved budget	Analysis conducted	Analysis Report	5	1	1	1	1	1	0	0	0	0	0	VC	PM
		Sensitize staff on public	Staff trained	Number of sensitization workshops	10	2	2	2	2	2	0.2	0.3	0.5	0.2	0.1	PM	HRM

	procurement															
6.2.5 Strengthen the Internal Audit function	Recruit additional Internal Auditors	Internal Auditors recruited	Appointment letters	5	0	3	2	0	0	0	4.2	2.8	0	0	VC	CIA
	Conduct evaluation of Audit plan implementation	Evaluation conducted	Evaluation Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	VC	CIA
	Develop Internal Audit Strategic Plan	Internal audit Strategic Plan developed	Approved Internal Audit Strategic Plan	1	0	1	0	0	0	1.0	0	0	0	0	CIA	
	Review Internal Audit Manual	Internal Audit Manual reviewed	Approved Internal Audit Manual	1	0	1	0	0	0	0.1	0.1	0.1	0.1	0.1	VC	CIA
	Conduct independent assessment of the internal audit function	External assessment undertaken	External assessment report.	5	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8	CIA	
6.2.6 Manage Financial Risk Exposure	Review Risk Management Policy	Policy reviewed	Approved Policy	1	1	0	0	0	0	0.8	0	0	0	0	DVC-AFP	CIA DQA
	Review Risk Mgt Framework	Framework reviewed	Approved Framework	1	1	0	0	0	0	0.8	0	0	0	0	DVC-AFP	CIA DQA

	Evaluate implementation of Risk Management Framework	Evaluation undertaken	Evaluation Report	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	VC	CIA
	Train all staff on risk management	Staff trained	Number of trainings held	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	CIA	
	Conduct Annual Financial Risk Assessment	Assessment undertaken	Assessment Reports	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	FO	CIA
(B) GREEN INITIATIVES																
Strategic Goal: To promote Green Initiatives and Environmental Sustainability.																
Strategic Objective 6.3: To reduce TUMs carbon emissions, waste generation and energy consumption																
Expected Outcome: Improved energy-efficient practices, renewable energy use, and waste recycling efforts																
6.3.1 Promote Sustainable Green practices	Develop skills and competencies of staff on Green Technologies	Staff trained	Number of trainings held	10	2	2	2	2	2	0.6	0.6	0.6	0.6	0.6	DVC-ARE	DQA
	Conduct Green Technology Audit	Green Technology audit conducted	Audit report	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC-AFP	DQA

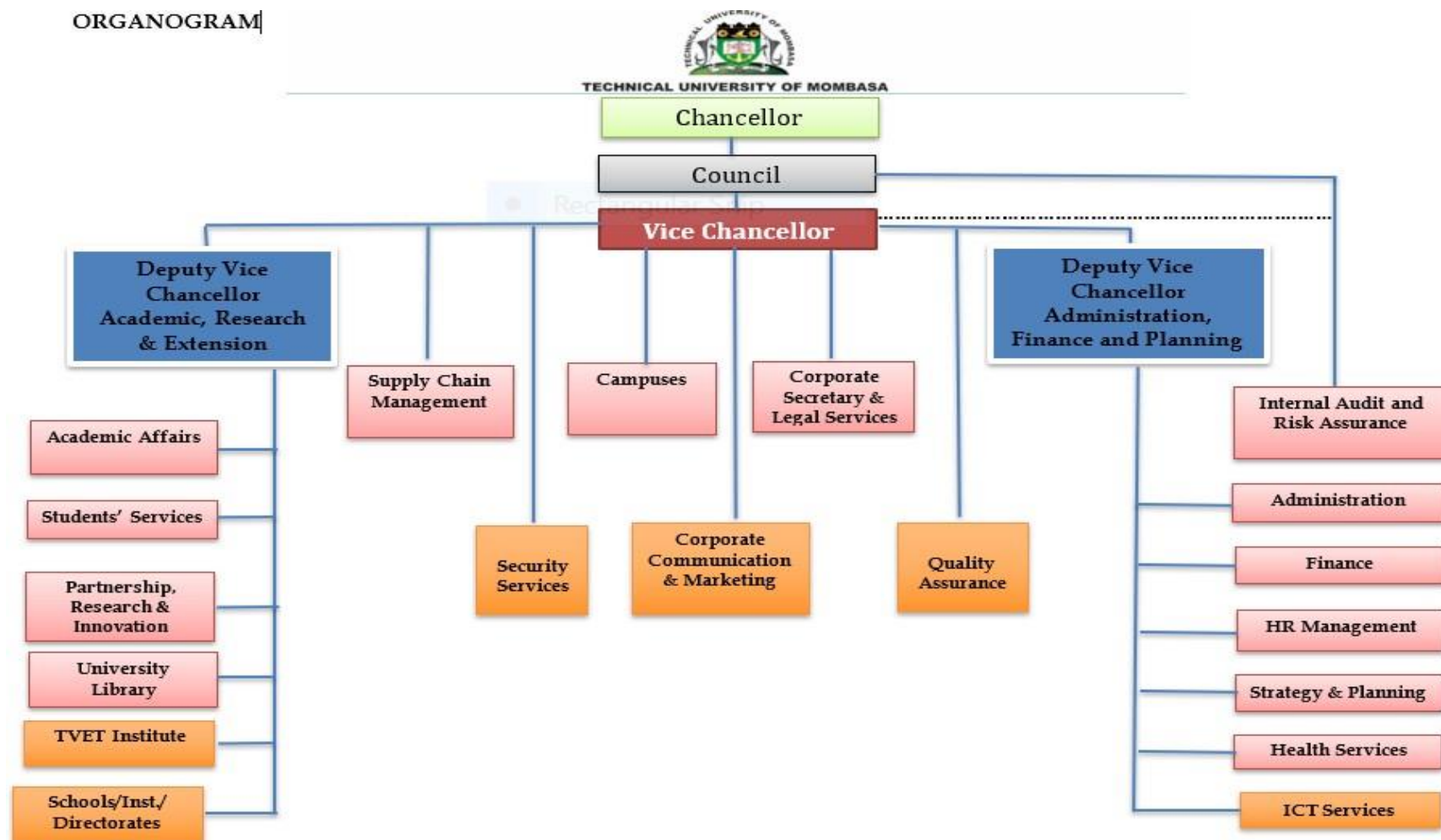
	Implement recommendations of Green Technology Audit reports	Recommendations implemented	Percentage of implementation	100%	20%	40%	60%	80%	100%	1.0	1.0	1.0	1.0	1.0	DVC-AFP	DQA
6.3.2 Implement eco-friendly practices	Undertaking re-Afforestation	Afforestation undertaken	Number of trees planted	1M	200	200	200	200	200	1.0	1.0	1.0	1.0	1.0	Estates Manager	
	Procure and install rain water storage tanks	Tanks procured and installed	Percentage reduction in water bills	50%	10	10	10	10	10	3.0	3.0	3.0	3.0	3.0	DVC-AFP	Estates Manager
KEY RESULT AREA SEVEN: STUDENT SUPPORT, WELFARE AND ALUMNI MANAGEMENT																
Strategic Issue: Enhancing Student Support, Welfare and Alumni Engagement																
Strategic Goal 7.1: To enhance student Support, Welfare, and Alumni engagement for holistic growth																
Strategic Objective: Improve Student Support, Welfare Services and Alumni engagement.																
Outcome: Enhanced students' academic performance, progression, retention, wellbeing, and Alumni engagement															Lead	Support
7.1.1 Enhance Student Support	Facilitate participation in diverse sports activities	Participation in sports activities facilitated	Number of sports activities	72 tournaments annually	72	72	72	72	72	4	8.2	8.2	8.2	8.2	DOS	Sports Officer
	Improve access to counselling Services	Counselling services improved	Percentage of students having access to timely and confidential counselling services	Reports	80%	80%	80%	80%	80%	0.6	0.2	0.2	0.2	0.2	DOS	Students Counsellor

	Establish and implement mentorship programmes	Mentorship programmes established and implemented	Percentage of students engaged in mentorship programmes	Reports	80 %	80 %	80 %	80%	80%	0.5	0.5	0.5	0.5	0.5	DOS	
7.1.2 Enhance Student welfare.	Enhance Financial Assistance programmes	Financial Assistance programmes improved	Percentage of students accessing financial assistance through the programmes	80%	80 %	80 %	80 %	80%	80%	2.0	4.0	5.0	5.0	5.0	VC	DOS
	Facilitate student clubs, organizations and other extracurricular activities.	Student clubs, organizations and other extracurricular activities facilitated.	Percentage of clubs and organizations facilitated.	100%	100 %	100 %	100 %	100%	100%	1.5	1.5	1.5	1.5	1.5	VC	DOS
	Create Health and Wellness programmes	Health and Wellness programmes created and promoted	Percentage increase in student participation	Reports	80 %	80 %	80 %	80%	80%	0.6	0.6	0.6	0.6	0.6	DVC-ARE	DOS
	Improve Career Guidance services	Career Guidance Services improved	Percentage of students accessing Career Guidance services	Reports	100 %	100 %	100 %	100%	100%	0.6	0.6	0.6	0.6	0.6	DVC-ARE	DOS

7.2.3 Strengthen Alumni Engagement	Establish and maintain strong connection with Alumni	Organize Alumni networking events organized	Percentage of Alumni attending networking events	Reports	60 %	10 %	30 %	50%	60%	1.5	1.5	1.5	1.5	1.5	DVC-ARE	DOS
	Involve Alumni in mentorship and fund-raising activities	Alumni involvement Increased	Percentage involvement of Alumni in mentorship programmes and fundraising activities	Reports	60 %	10 %	30 %	50 %	60%	1.5	1.5	1.5	1.5	1.5	DVC-ARE	DOS

Annex 2. Organization Structure

ORGANOGRAM



Annex 3. Annual Workplan budget

ACTIVITIES	OUTCOME(S)	OUTPUT INDICATORS	TARGET OUTPUT	ACTORS	TIME (2023/2024 – MONTHS)												BUDGET KSH KSHS(M)	SOURCE OF FUNDS		COMMENTS
					J	A	S	O	N	D	J	F	M	A	M	J		GoK	Donor	
KRA 1: ADMINISTRATION, MANAGEMENT AND CORPORATE GOVERNANCE																				
Ensure effective administrative structures and transparent decision-making processes.	Effective and Efficient Administration, Management and Governance	Percentage setting up and operationalization of structures	100%	VC/ DVC (AFP)													0.1	✓		
KRA: 2 MARKETING AND CORPORATE COMMUNICATION																				
Develop and implement Brand Enhancement Strategy	Increased revenue	Number of brand strategies developed and implemented	100%	VC/ DVC (AFP)														✓		
Total																				



Photo of TUM Council members (Photo used for illustration)



Photo of the Strategic Plan Task Force (Photo used for illustration)

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