



THE CO-OPERATIVE
UNIVERSITY OF KENYA

STRATEGIC PLAN 2017 - 2022 (REVISED 2018) QUALITY CO-OPERATIVE TRAINING



ISO 9001:2015 CERTIFIED

THE CO-OPERATIVE UNIVERSITY OF KENYA (CUK)

REVISED STRATEGIC PLAN 2017 - 2022

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FOREWORD

The Co-operative University of Kenya (CUK) was chartered on 7th October, 2016, as a unique institution of higher learning in Co-operative education and training. The University endeavors to offer programmes ranging from degrees, diplomas and certificates in line with Kenya Vision 2030 (KV2030), MTP III, “Big Four” agenda and the Sustainable Development Goals (SDGs).



The preparation of this Revised Plan took cognizance of the challenges in the education sector, priorities of the University and the Country at large. The Plan sets out an ambitious vision for the University and those of the wider stakeholder community. Achieving this vision will involve a significant level of change and flexibility to proactively respond to changing priorities of the economy. It will therefore be challenging to the University whilst at the same time offering opportunities to embrace further the use of enhanced technology and for broadening of the University’s portfolio of activities.

The Plan provides the Vision and Mission that will encompass all those involved in its execution. It prioritizes activities to be implemented under the strategies; and provides an implementation plan, a monitoring and evaluation system and a projection of the resource requirements.

The Revised Plan will effectively serve the University for the next four years and is also aligned to the University Master Plan (2017-2075) and the Development Plan (2015-2025). It takes into consideration the fast changing technological and economic environment that calls for regular reviews and monitoring while benchmarking with other institutions of higher learning. This Strategic Plan will be a living document that will guide this great institution. I wish to emphasize that this Strategic Plan is a statement of intent hence its key result areas will only be realized if it is effectively implemented. The responsibility for the execution of the strategies will in this case rest with all stakeholders.

I sincerely thank all those who participated in the formulation of this Strategic Plan for their great ideas and commitment. May God bless you.

A handwritten signature in black ink, appearing to read 'Dr. Ibrahim Ali'.

Dr. IBRAHIM ALI
CHAIRPERSON OF COUNCIL
THE CO-OPERATIVE UNIVERSITY OF KENYA

PREFACE

Globally, it is recognized that political, social and economic growth of any Country is largely a result of the transformation of knowledge, science and technology into goods and services. In its long-term development strategy outlined in KV2030, the Government of Kenya envisages a nation that is globally competitive and prosperous with a high quality of life by the year 2030. In this revised strategic plan the University therefore strives to offer accessibility to quality higher education and training for the Country to enable it achieve its KV2030, MTP III and the “Big Four” agenda (Universal Health Coverage, Food Security & Nutrition, Enhancing Manufacturing and Affordable Housing) through teaching, learning, research, innovation, production and outreach.



In order to realize the above, the University has articulated the shared Vision, Mission, Strategic objectives, strategies and resource requirements for the period July 2017 – June 2022. In developing the Strategic Plan, we have reflected on the University’s strengths, weaknesses, opportunities and threats. To actualize the strategies and University’s activities outlined in this Strategic Plan, the University shall continue to engage key stakeholders and the operational processes will be reviewed continuously to provide any necessary strategic adjustments.

The revised plan has laid a strong foundation that shall stimulate industrial development in Kenya, especially in the agricultural sector through consolidation of resources, development of skills, innovation of techniques and technologies and enhancement of business through value addition and market accessibility. Its success shall therefore rest on the shoulders of all those who shall sacrifice to work for and with the institution as it undergoes various phases of transformation.

Allow me therefore to thank all our stakeholders who contributed either directly or indirectly towards the successful preparation of this revised Strategic Plan. I also recognize the immense time and selfless efforts given by our staff, and the keen interest and guidance given by the Council. I thank you all most sincerely and encourage you to partner with us in the implementation of the same.

Thank you and God bless you.

PROF. KAMAU NGAMAU, PhD.
VICE CHANCELLOR
THE CO-OPERATIVE UNIVERSITY OF KENYA

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ABBREVIATIONS AND ACRONYMS

AA	-	Academic Affairs
AGM	-	Annual General Meeting
ATC	-	Agri-Cooperative Training and Consultancy Services
BIC	-	Business and Incubation Centre
CAK	-	Co-operative Alliance of Kenya
CDRI	-	Co-operative Development, Research and Innovation
COCK	-	Cooperative College of Kenya
CUK	-	Co-operative University of Kenya
CUP	-	Community University Partnerships
CRCC	-	Co-operative Retreat and Conference Centre
DCeL	-	Directorate of Computing and e-Learning
DUC	-	Differentiated Unit cost
DVC	-	Deputy Vice Chancellor
FPA	-	Finance Planning and Administration
GAP	-	General Administration Policy
GDP	-	Gross Domestic Product
GoK	-	Government of Kenya
HELB	-	Higher Education Loans Board
HoD	-	Head of Department
HRD	-	Human Resources Development
ICA	-	International Co-operative Alliance
ICT	-	Information Communication and Technology
IFAD	-	International Fund for Agricultural Development
IGU	-	Income Generating Units
ILO	-	International Labour Organization
IRA	-	Insurance Regulatory Authority
IUCEA	-	Inter-University Council for East Africa
KUCCPS	-	Kenya Universities and Colleges Central Placement Services
JKUAT	-	Jomo Kenyatta University of Agriculture and Technology
KV2030	-	Kenya Vision 2030
LAN	-	Local Area Network
LRC	-	Learning Resource Center
MoE	-	Ministry of Education
MSME	-	Micro, Small and medium enterprises
MTP III	-	Medium Term Plan III
NACOS	-	National Cooperative Societies
NACOSTI	-	National Commission for Science Technology and Innovation
NRF	-	National Research Fund
NORAD	-	Norwegian Aid for International Development
PWDs	-	Persons Living with Disabilities
R & C	-	Research and Consultancy
RFP	-	Request for proposals
SACCOs	-	Savings and Credit Co-operative Societies
SAGA	-	Semi-Autonomous Government Agency
SDGs	-	Sustainable Development Goals
SPCC	-	Strategic Plan Coordinating Committee
SSP	-	Self-Sponsored Students
STIs	-	Sexually Transmitted Infections
SWOT	-	Strength, Weaknesses, Opportunities and Threats
USAID	-	United States Aid for International Development
VOCA	-	Volunteer Overseas for Co-operative Development
WAN	-	Wide Area Network

EXECUTIVE SUMMARY

The purpose of this revised Strategic Plan, 2017 – 2022 is to provide a road map for the University to realize her mandate and contribute to achievement of the “Big Four” agenda of the Government of Kenya. It is aimed at improving management, decision-making, resource mobilization and resource utilization. The emerging challenges and changing trends in higher education and co-operative training necessitate a strategic approach that is responsive and adaptable.

The Plan outlines the vision, mission, core values, situational analysis and strategic interventions in its endeavor to provide quality higher education and training that will underpin the operations of the University during the planned period. It captures internal and external aspects and trends in line with Kenya Vision 2030 and Sustainable Development Goals (SDG) that impacts on higher education in general and Co-operative education in particular.

The Plan pays attention and focuses on the seven key strategic areas that informs the strategic objectives; Academic excellence, research, innovation and production, consultancy and outreach, financial resource, governance and human resource capacity, physical and ICT resource capacity and marketing of the University’s products and services.

The University will realize the above strategic objectives at an estimated cost of Kshs. 14.805 Billion that will be raised from a variety of sources ranging from but not limited to Government Grants, Grants from development partners, internally generated income streams and contributions from other stakeholders.

Monitoring and evaluation mechanisms have been embedded in each strategic objective to audit performance, review strategies and ensure success.



CHAPTER ONE

1.0 INTRODUCTION

1.1 BACKGROUND

The Co-operative University of Kenya is the only institution of higher learning mandated to offer Co-operative education and training in Kenya. The inception of the University can be traced back to 1952 when the Governments of Kenya, Uganda and Tanganyika established a training Centre at the Jeans School, Kabete, for the training of Government co-operative inspectors. In 1961 the Centre was phased out to allow each of the three countries to establish their own national training facilities. Kenya established a School of Co-operatives at the Kenya Institute of Administration, Kabete, to train government officers at both Certificate and Diploma level.

In 1967, the School of Co-operatives was transferred from the Kenya Institute of Administration to Grove School on Allen Road. In the meantime, construction work for the College started in Karen in 1969. From 1967 the College operated as a department of the Ministry of Co-operative Development until its establishment as a Body Corporate by the Act of Parliament, No. 6 of 1995. The Co-operative College of Kenya Act Chapter 490A (Revised 1996) became effective on July 1, 1998. The Co-operative College of Kenya continued to offer trainings in Co-operatives and Cooperative development until November 2011 when the government elevated it to a Constituent College of Jomo Kenyatta University of Agriculture and Technology (JKUAT) through Legal notice No 161 of 4th Nov 2011 expanding its mandate to offer degree courses. The University College was eventually chartered to University status on 7th October, 2016. This elevation created the need to re-strategize in order to achieve the new mandate.

The Co-operative sector is critical to national development in Kenya. By 2017, Kenya had 22,000 registered Co-operative societies with 16 million members. This makes Kenya the leading country in Africa and position seven in the world in terms of Co-operative Development. In 2017, SACCOs had mobilized over KShs 800 billion in member deposits. This clearly demonstrates why CUK must position itself strategically to be a leading capacity building, research and extension institution in Kenya and Africa as a whole.



1.2 REFERENCE DOCUMENTS FOR THE STRATEGIC PLANNING PROCESS

The Co-operative University of Kenya revised its 2017 - 2022 strategic plan to be in line with MTP III, the “Big Four” agenda and various Government policies; including the guidelines on strategic planning from the Ministry of Devolution and Planning, The National Treasury, and guidelines on monitoring and evaluation system in Kenya 2007 – 2012. The other guiding documents included the CUK Charter, CUCK ten year development plan, Council action plans (2016) performance contracting guidelines issued by the Public Sector Reform and Performance Contracting Secretariat, Medium Term Plans of the Kenya in sessional paper No. 10 of 2012 on Kenya Vision 2030, Sessional paper No. 1 of 2005 on Education, Training and Research; the East Africa Community Treaty on Education; the Sector Policy and Strategy; the Inter-University Council of East Africa Development Plan 2006, the Commission for University Education standards and regulations 2014, and the Universities Act No. 42 of 2012 (revised 2016), Public Finance Management (Amendment) Act 2012 (PFM Act) and regulations 2015, Finance act 2018, Sacco Societies Act 2008, Safety and Health manual by Ministry of Education, SDG’s among others.

1.3 STRATEGIC PLAN FORMULATION PROCESS

The initial steps in the formulation of this revised Strategic Plan were in the form of Committee meetings constituted by the Vice Chancellor, which included Deputy Vice Chancellors, Deans of Schools, Heads of various Departments and other staff members. The University Council and other Stakeholders were also called upon to give their input. An environmental scan was undertaken to identify outstanding issues and to determine the expected outcomes of the strategic plan. This was followed by a review and analysis of a series of reference materials most of which have been mentioned in section 1.2 above.

In developing this plan, a review of the milestones attained and challenges faced in the first year of implementation of the 2017 – 2022 Strategic Plan, as well as the previous strategic plans was put into consideration. The University has had three previous strategic plans; the first College strategic plan (2004-2009); the second strategic plan (2011 – 2014) and third strategic plan 2015-2020.

To guide the formulation of the Strategic Plan, the Management of CUK appointed a Strategic Planning Committee. The Management on behalf of the CUK Governing Council facilitated working sessions whose progress reports were regularly presented to the Management and the Council. The University also engaged internal and external facilitators who guided the strategic plan process in the initial stages of drafting of the strategic Plan.

1.5 VISION STATEMENT

A leading University in Co-operative Training, Education, Research and Innovation.

1.6 MISSION STATEMENT

To provide education, training, research and consultancy in order to produce leaders and human capital in the fields of co-operatives, community development, rural transformation, business, applied sciences, information and communication technology for Development.

1.7 CORE VALUES

- i) **Co-operation:** The University will ensure teamwork through synergy to achieve its objectives.
- ii) **Equity:** In discharging its mandate the University will ensure that all its stakeholders are treated with fairness and justice.
- iii) **Integrity:** Uphold strong ethical and moral principles in all decisions and actions.
- iv) **Professionalism:** Ensure and maintain high standards in the discharge of responsibilities and delivery of services.
- v) **Accountability:** Demonstrate and take responsibility for all decisions and actions.
- vi) **Creativity and Innovation:** Encourage generation and nurturing of new ideas to inventions.

1.8 BROAD OBJECTIVE

To develop a globally competitive Co-operative University that is excellent in education, training, research, innovation and outreach.

1.9 MANDATE OF THE UNIVERSITY

CUK is a public institution that provides education and training with emphasis on Co-operative development. It provides consultancy and research services to the Co-operative sector and related economies. Specifically, CUK is mandated to execute the following functions: -

- i) To advance learning and knowledge through teaching, research and consultancy on all matters relating to cooperative development, community development, rural transformation, business studies, information and communication technology at national and international level;
- ii) To provide directly, or in collaboration with other institutions of higher learning, facilities for University education (including vocational, professional and scientific education), the integration of teaching, research and effective application of knowledge and skills to the life, work and welfare of the citizens of Kenya;
- iii) To participate in the discovery, transmission and preservation and enhancement of knowledge and to stimulate the intellectual participation of students in the economic, social cultural, scientific and technological development of Kenya;
- iv) To provide and advance University education and training to appropriately qualified candidates, leading to the conferment of degrees and award of diplomas and certificates and such other qualifications as the Council and the Senate shall from time to time determine;
- v) To conduct examinations for such academic awards as may be provided in the Statutes pertaining to the University;
- vi) To examine and make proposals for new faculties, schools, institutes, departments, resource and research centers, degree courses and subjects of study;
- vii) To play a leading role in the development and expansion of the opportunities for higher education and research in agribusiness, Co-operatives and associative economy;
- viii) To develop as an institution of excellence in teaching, training, scholarship, entrepreneurship, innovation, research and consultancy services;
- ix) To participate in commercial ventures and other activities to the benefit of the institution, the community and stakeholders;
- x) To offer Co-operative education, research and training for various categories of personnel of the Co-operative movement, government Officers and general public to serve as a centre of academic excellence in the Co-operative movement in the region;
- xi) To develop and provide educational, cultural, professional, technical and vocational services to the community and in particular foster corporate social responsibility;
- xii) To provide programmes, products and services in ways that reflects the principles of equity and social justice;
- xiii) To facilitate student mobility between different programmes at different training institutions, universities and industry; and
- xiv) To foster the general welfare of all staff and students.

1.10 LEADERSHIP AND GOVERNANCE

The Governance of the University is vested in five key organs; The Chancellor, The Council, University Management Board, The Senate and the Students Union. All these organs are established in accordance with the Universities act, The University Charter and Statutes. The Council comprises of a Chairperson, five independent members, two Principal Secretaries from MOE, and The National Treasury, and a third one who is co-opted from the Ministry in charge of Co-operatives due to the specialized mandate of the University. The Vice Chancellor (VC) is the Secretary to the Council.

The VC is the Chief Executive Officer and has the overall responsibility for direction, organization and administration of the University programmes and is responsible to the University Council for the general conduct and discipline of both staff and students. The University is structured in three main divisions namely Academic Affairs, Finance, Planning and Administration and Co-operative Development, Research and Innovation as shown in the organogram; Figure 1. Each of the Divisions is headed by a Deputy Vice Chancellor.

1.11 UNIVERSITY CAMPUSES

The University has four campuses namely:-

1.11.1 MAIN CAMPUS

This is the seat of the University located along Ushirika Road in the serene environment of Karen, Nairobi. The campus is both residential and non-residential and had a total student population 5,400 as at October, 2018. It is located on a 50-acre piece of land.

1.11.2. NAIROBI CBD CAMPUS

The campus is located within Nairobi Central Business District in Ufundi Co-op Plaza (6th, 7th, 10th, and 11th floors) along Moi Avenue. Being at the City Centre, the campus is ideal for students on full time employment and non-residential students. It had a population of 308 students as at October, 2018.

1.11.3. MERU CAMPUS

The campus is located at Jedi Ushirika Plaza, Makutano, along Meru-Maua road. The campus was established to meet the needs of the vast and vibrant Co-operative sector and associated enterprises within the Eastern and North Eastern region. It had a student population of 63 students as at November, 2018.

1.11.4 MOMBASA CAMPUS

The campus is located within Mombasa CBD in Jubilee Building (3rd Floor) along Moi Avenue. It had a Student population of 204 students as at October, 2018. The campus is ideal for students on full time employment and non-residential students.

1.12 OTHER INCOME GENERATING UNITS

The University has two other IGUs, which have a mandate to generate income and facilitate short-term training. These are:

1.12.1 Agri and Cooperative Training and Consultancy Service Limited (ATC)

Over the years, public universities in the region have had to innovate in order to cope with increased competition and diminishing capitation, particularly from the Government and CUK is no exception. The increased competition and diminishing capitation have greatly hampered the operations and development of the University and to mitigate on these challenges, there is need for the University to diversify into other sources of revenue to ensure sustainability.

The University has had ATC, a private company limited by guarantee as its commercial arm since the year 2009 whose performance over the years has been dismal mainly attributed to management challenges and narrow scope of operation as opposed to the expanded mandate of the University. To overcome these challenges, the University proposes to restructure ATC by expanding its mandate; changing ATCs management structure and changing the distribution of its shareholding from its current status to a company limited by shares.

Having benchmarked with other Universities such as the University of Nairobi and JKUAT which both own UNES and JKUATES respectively as private commercial companies, a similar model is envisaged for the restructured ATC. The proposed ATC Ltd will be an autonomous limited company wholly owned by the University. IT will take over the current ATC operations with a new management structure and an expanded mandate. ATC will be expected to generate revenue to sustain its operations and declare dividends to the University.

1.12.2 Co-operative Retreat and Conference Centre (CRCC)

This unit provides conferences and seminars facilities for Officers in Government, Public institutions, Co-operative movement and the private sector. It has residential room capacity of Sixty-Four (64) guests and is fully equipped with conference facilities. The facility also has ideal grounds for weddings, team building, parties and other outdoor activities. The facility is headed by a manager who is answerable to the CRCC Board chaired by the VC and operationally reports to the DVC FPA.

1.13 STUDENT PROFILE

The University had a student enrolment of 5,912 students as at October, 2018. This number comprises 78.1% Government sponsored students placed by Kenya Universities and Colleges Central Placement Service (KUCCPS) and 21.9% Self-Sponsored Students (SSP). The tables 1.1, 1.2 and 1.3 below show the students' distribution of per programme per schools. The tables depict that the University has more diploma students than degree students. Similarly, the number of diploma programmes are more than the degree programmes.

Table 1.1: Distribution of students in the School of Business and Economics

S/No	Name of Programme	KUCCPS	SSP	Totals
1	Master of Business Administration		17	17
2				
TOTAL MASTERS			17	17
S/No	Name of Programme	KUCCPS	SSP	Totals
BACHELORS PROGRAMMES				
1.	Bachelor of Commerce	831	168	999
2.	Bachelor of Science Finance	394	14	408
3.	Bachelor of Entrepreneurship	54	0	54
4.	Bachelor of Tourism Management	3	0	3
5.	Bachelor of Catering & Accommodation Management	1	0	1
TOTAL BACHELORS		1283	182	1465
DIPLOMA PROGRAMMES				
1	Diploma in Purchasing and Supplies Management	158	124	282
2	Diploma in Marketing	44	3	47
3	Diploma in Banking and Finance	160	18	178
4	Diploma in Project Management	121	17	138
5	Diploma in Accounting and Finance	213	45	258
6	Diploma in Human Resource Management	101	21	122
7	Diploma in Public Relations and Advertising	114	23	137
8	Diploma in Microfinance	115	5	120
9	Diploma in Business Administration	109	67	176
10	Diploma in Catering and Hotel Management	111	26	137
11	Diploma in Tourism Management	89	6	95
12	Diploma in Leadership Management	33	0	33
13	Diploma in Credit Management	63	1	64
14	Diploma in Entrepreneurship	47	0	47
15	Diploma in Business Management	64	42	109
16	Diploma in Risk Management	34	0	34
TOTAL DIPLOMA		1576	401	1977

CERTIFICATE PROGRAMMES				
1	Certificate in Business Management	-	32	32
2	Certificate in Purchasing and Supplies	-	31	31
TOTAL CERTIFICATE			63	63
	SUBTOTAL			
	GRAND TOTAL	2859	663	3522

Table 1.2: Distribution of students in the School of Co-operatives and Community Development

S/No	Name of Programme	KUCCPS	SSP	Totals
1	Master of Co-operatives Management		31	31
2				
3				
4				
TOTAL MASTERS			31	31

S/No	Name of Programme	KUCCPS	SSP	Totals
1	Bachelor of Co-operative Business	464	165	629
2	Bachelor of Disaster Risk management and Sustainable Development	129	3	132
3	Bachelor of Co-operatives and Community Development	340	13	353
4	Bachelor of Community Development	2	2	4
TOTAL BACHELORS		935	183	1118
DIPLOMA PROGRAMMES				
1	Diploma in Co-operative Management	197	253	450
2	Diploma in Community development and Social Work	68	21	89
3	Diploma in Agri-business Management	122	13	135
TOTAL DIPLOMA		387	287	674
CERTIFICATE PROGRAMMES				
1	Certificate in co-operative Management	-	46	46
TOTAL CERTIFICATE		-	46	46
	SUBTOTAL			
	GRAND TOTAL	1322	547	1869

Table 1.3: Distribution of students in the Directorate of Computing and e-Learning

S/No	Name of Programme	KUCCPS	SSP	Totals
DIPLOMA PROGRAMMES				
1	Diploma in Business Information Technology	95	45	140
2	Diploma in Information Technology	110	35	145
	SUBTOTAL	205	80	285
S/No	Name of Programme	KUCCPS	SSP	Totals
BACHELORS PROGRAMMES				
1.	Bachelor of Business Information Technology	70	4	74
2.	Bachelor of Information Technology	50	2	52
3.	Bachelor of Science in Computer Science	74	0	74
4.	Bachelor of Science in Statistics and Information Technology	36	0	36
	SUBTOTAL	230	6	236
	GRAND TOTAL	435	86	521

Table 1.4: Degrees Students per Gender

GENDER	SCHOOL			
	SBE	SCCD	DCeL	TOTAL
MALE	667	425	161	1253
FEMALE	713	612	75	1400
TOTAL	1380	1037	236	2653

Table 1.5: Diploma and Certificate Students per Gender

GENDER	SCHOOL			
	SBE	SCCD	DCeL	TOTAL
MALE	698	210	187	1095
FEMALE	1117	376	88	1581
TOTAL	1815	586	275	2676

The gender distribution as shown in Tables 1.4 and 1.5 above larger enrollment of female students as compared to the male students. As the demand for University education grows, The Co-operative University strives to expand and develop new programmes to meet the industry needs. The number of students admitted to these programmes will also grow.

1.13 STAFF PROFILE

The Co-operative University of Kenya being a newly chartered University has recruited staff in various categories as shown in Table 1.6.

Table 1.6: Summary of Teaching Staff and their Qualifications

Level of Education	Male	Female	Total number
Professor	1	0	1
Associate Professor	6	1	7
Senior Lecturers	4	2	6
Lecturers	6	4	10
Assistant Lecturer	8	1	9
Tutorial Fellow	14	3	17
Graduate Assistant/ Teaching Assistant	8	2	10
TOTAL	47	13	60



CHAPTER TWO

ENVIRONMENTAL SCAN

2.0 INTRODUCTION

One of the most critical activities in strategic planning is to undertake internal and external environment, and stakeholders' analysis. Two approaches, P-PESTEL (Policy, Political, Economic, Socio-Cultural, Technological, Ecological and Legal) and SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis were used.

2.1 STAKEHOLDERS ANALYSIS

Stakeholders are people, institutions or organizations who have diverse interests and influence on the conduct of CUK activities and operations. The main stakeholders of the University are the staff, students, the Ministry of Education, The Commission for University Education, Higher Education Loans Board, Kenya Universities and Colleges Central Placement Service (KUCCPS), Technical and Vocational Education and Training Authority (TVETA), Development partners, Ministry of Industry, Trade and Co-operatives, Co-operative Movement, Research Institutions, professional bodies, the Alumni, parents/guardians, Industry/employers, suppliers, media, civil society, credit institutions, secondary schools, neighbors and the community.

The National Government provides funding for the Institution for capital investment and operations as well as the development of the policy direction for the higher education sector. The Commission of University Education (CUE) is mandated to supervise University Education in matters of quality assurance and accreditation of programmes and campuses. In addition, parents and students are the main consumers of the products and services offered by University. CUK recognizes the role of the alumni in providing mentorship and resource mobilization activities.

The community has certain expectations with regard to knowledge and technology transfer especially in the area of Co-operative Development, which the University will address in the planned period. Development partners will help in implementation of some of the strategies for the University including provision of scholarships, partnership in research, promoting good governance, infrastructural development and in community outreach programs. The media is also key for publicity and dissemination of information about the University activities and marketing of programmes and services. The business community is important for the supply of goods and services to the University.

The University will endeavor to establish strong linkages with the stakeholders and regularly consult them in order to make it a global University. In dealing with the stakeholders, the University will strive to offer equal opportunities to all. CUK strongly believes that the stakeholders are critical to the achievement of its Vision and Mission.

2.2 P-PESTEL FRAMEWORK

The external appraisals (Opportunities and Threats) are those conditions that have a broad rather than direct influence on an organization. These include politico-legal (e.g. government policies, governing laws, donor support), economic (e.g. global economic developments, employment levels, economic well-being of Kenyans), socio-cultural (e.g. population growth, life expectancy, life style changes, governance), technological, and environmental.

2.2.1 POLICY FACTORS

The key objectives for the education sector according to the Kenya Vision 2030, is promotion of research, innovation, expansion of University capacity, increased enrollment for PhD students, private sector investment in University education, students' involvement in consultancies, integration of ICT in teaching, and encouraging production of entrepreneurial graduates. The achievement of these will require the University to have a strong focus on key strategic thrusts. These will include: - Development and review of programmes, Increasing the capacity of

the University by; development of new under graduate and post graduate programmes, embracing PPP, adoption of technology and collaboration with the industry. Besides, the vision gives great emphasis on the TVET competency based programmes. Accordingly, it emphasizes on the need for expansion at National, County and Constituency levels, reforms of the curriculum to be in line with the constitution and ensuring that all University programmes are competency based, market driven and address the expectations of the MTP III and the “Big Four” agenda.

The University shall therefore reposition herself by reviewing the current diploma and certificate programmes and develop new competency based programmes that are market driven. All the programmes that the University shall develop will have to address sustainable development goals of ensuring inclusivity and equitable quality education and promote lifelong learning opportunities for all, as well as gearing towards combating climate change and its impacts. The programmes will be geared towards addressing food sustainability, enhancing manufacturing, attainment of universal health care and affordable housing. All the University processes and procedures will need to adhere to ISO 9001-2015 Standards to guarantee quality products and services.

KV2030 also envisions Kenya as the leading financial centre in Eastern and Southern Africa. Kenya will put in place a more efficient and competitive financial system to drive savings and investments for sustainable broad-based economic growth. In addition to enhancing efficiency, there is need to: increase access to financial services and products to a wider section of Kenyans, particularly the low-income households and micro- and small-scale enterprises; strengthen the stability of the financial system; and, create an enabling environment for different players in the financial system. In order to enhance stability in the financial sector and quality of supervision in banking and other financial institutions, the Government will strengthen supervisory bodies such as the Retirement Benefits Authority (RBA), Insurance Regulatory Authority (IRA) and will prepare a targeted supervisory regime for quasi-banking institutions, including SACCOs and MFIs. CUK therefore shall play a key role in training, policy development and capacity building of targeted SACCOs, MSMEs and other areas of the economy to enable them fulfill their mandate not limited to housing, agro processing and small scale manufacturing.

There has been recent reforms in the education sector including the review of the 8-4-4 system of education to proposed 2-6-3-3 system, changes in the University entry level grading system and the introduction of the differentiated unit cost way of funding for the Universities. CUK will therefore implement measures to align herself with these policy changes in the Education sector.

2.2.2 POLITICAL FACTORS

The current political orientation in Kenya is geared towards implementation of the “big four” agenda which entails enhancing manufacturing so as to contribute to GDP growth from the current 4.9% in 2017 to 6.49% by 2022, realizing 100% food security and nutrition, achieve 100% universal health coverage and construction of 500,000 new affordable homes. Further, the country is focusing on implementation of KV2030 that targets the expansion and raising the standard of education to improve transition from one level to the other and to increase the amount of funding to the education sector as a whole to 32% by 2018; Strengthen the Commission for University Education (CUE) and free public Universities from statutory status and provide them with independent charters to enable CUE to effectively manage the quality of Universities’ teaching, research and products; Encourage Universities to invest in research, technology and innovation.

With the introduction of Free Primary Education in 2003 in Kenya, CUK will continue to realize an increase in student population through both the KUCCPS, TVET and SSP for the various programmes. Under the KV2030,

the Universities are charged with the responsibility of creating a knowledge-based society that upholds justice, democracy and accountability. In this regard, the University shall endeavor to play its rightful role in the generation of knowledge for the economic, social cultural, scientific and technological development of the country while ensuring environmental sustainability.

2.2.3 ECONOMIC FACTORS

The Third MTP endeavors to move the Kenyan economy towards a high growth trajectory to achieve 10 percent economic growth rate target by the end of the Plan period. The plan has prioritized policies, programmes and projects which will generate broad based inclusive economic growth, as well as faster job creation, reduction of poverty and inequality, taking into account climate change impacts, and meeting the 17 Sustainable Development Goals (SDGs).

The economy recorded growth rates of 5.9%, 5.4%, 5.7%, 5.9%, and 4.9% in 2013, 2014, 2015, 2016 and 2017 respectively which were lower than those projected in the Second MTP. Among the reasons for lower than projected growth include: insecurity which impacted on investment and other key sectors such as tourism; slowdown in the growth of the manufacturing sector as a result of cheaper imports of manufactured products and reduced share of Kenya's manufactured exports in the regional market; adverse weather patterns which affected growth of the agricultural sector; high bank lending rates and slow uptake of PPP projects. Adverse global environment and market conditions such as financial market volatility and falling commodity prices also played a part in contributing to lower than projected economic growth rates.

To address the above during this strategic period, the University needs to; develop programmes geared at enhancing manufacturing, agro processing & value addition, ICT and environmental sustainability, carry out consultancies

The Kenya's Economy grew at a rate of 4.9% according to the World development indicator (2018). This is as opposed to the initially projected rate of 7% in 2017. Nevertheless, this growth is expected to lead to increased demand for higher education. Despite this, majority of the population still live below the poverty line and may not afford University education especially as self-sponsored students.

The country is also experiencing high unemployment rate that has aggravated poverty levels. The University shall therefore require to seek scholarships and establish a bursary and endowment fund to support needy students.

2.2.4 SOCIAL – CULTURAL FACTORS

According to the national census in 2009, Kenya's population was indicated as 38.6 million. This was projected to rise to 45 million by 2014 out of which 42.5% of the national population was to be between 0 – 14 years, thereby envisioning a further demand on access to University education. CUK shall therefore play a leading role in the development and expansion of higher education and research especially in the areas of agri-business, Co-operatives, Entrepreneurship and associative economy. More than half of the population is made up of women and other vulnerable groups such as PWDs. The existence of these groups pose a challenge on their capability to meet the cost of higher education. CUK would therefore need to look for alternative sources of funds to provide for scholarships.

The changing lifestyles of the youth, who are the majority of the student population, impact negatively on their general health. Terminal and other related diseases such as Cancer, HIV/AIDs, Diabetes, STIs, and health effects of

drug and substance abuse are on the increase. The University shall need to develop programmes and measures that will create awareness and mitigate against their effects.

The current security situation in the country is precarious due to the increased threat of terror activities by militant groups especially targeted at public places. The University shall establish an emergency plan and work closely with the national security apparatus and the internal security system to ensure security within the University. Some security risks identified in institutions of higher learning include drug and substance abuse, radicalization, among others. The changing lifestyles of pastoral communities to Agri-business presents a prime opportunity for the University to leverage on in terms of programme development.

The prevalence of unethical behavior among students and staff such as corruption discourages access to quality education and training. The University therefore endeavors to create an environment that is fair for all and reporting mechanisms that discourage corruption and other social ills incidences.

Cultural norms and values in certain communities deter equal access to education and training more so for marginalized communities in Kenya. This include but not limited to early marriages and FGM which as a result cause low enrollment and completion rates. The University during this strategic period needs to develop strategies to counter such traditional norms and practices by having sensitizations and training targeted at such communities.

2.2.5 TECHNOLOGICAL FACTORS

KV2030 proposes intensified application of science, technology and innovation to raise productivity and efficiency levels across the three pillars. It recognizes the critical role played by research and development in accelerating economic development in all the newly industrializing countries of the world. The Government desires to create the STI policy framework to support KV2030 and to devote more resources to scientific research, technical capabilities of the workforce, and in raising the quality of teaching of mathematics, science and technology in schools, Polytechnics and Universities. The importance of technology, along with its key components of information and communication, to socio-economic and political development cannot be over emphasized.

The Government of Kenya has therefore promoted its development and use technology and technology supported learning, research and dissemination. The Government has for example introduced e-Procurement and several other e-Services. Technology for teaching and learning is also rapidly advancing and learning institutions must take cognizance of this and the critical role ICT and eLearning has to play. The University will endeavor to embrace modern pedagogical approaches such as e-learning and video conferencing in order to enhance the quality of teaching and increase access to its programmes. The University shall also endeavor to automate its processes for increased efficiency and contributing to the body of knowledge in areas of ICT and eLearning. This will be done through the adoption of technologies such as Internet of Things (IoT), introduce incubation center to promote innovations and install necessary internet and communication infrastructure to respond to the emerging technologies

2.2.6 ECOLOGICAL FACTORS

Like any other country, Kenya's economic growth is dependent upon exploitation of its environmental and natural resources. Over the years, this has been marked by heightened activities in the sectors of Agriculture, Tourism, Manufacturing and Geo-Exploration especially with the recent discovery of petroleum deposits. These areas are bound to realize further growth as anticipated in the KV2030 as espoused under MTP III and the Big Four Agenda. As a result, there will be increased pollution levels and generation of larger quantities of wastes. In mitigating possible adverse effects, better methods of disposal management will be engaged. The anticipated population growth will impact adversely on the environment thereby aggravating global warming besides demanding for

further exploitation of the natural resources. CUK shall therefore seek to contribute towards better environmental governance through relevant programmes and projects. The University shall embrace green energy technology and endeavor to attain a clean, secure and sustainable environment. This shall include environmentally sustainable waste disposal methods such as use of bio digester and reuse, preservation of the ecosystem and use of green energy.

2.2.7 LEGAL FACTORS

As a public University, CUK's governing structures and processes are guided by the Universities Act 2012, University Charter and Statutes. Accordingly, the University depends on the Commission for University Education in accreditation of degree programmes and matters of quality assurance. Public Universities in Kenya are classified as State Corporations and fall under the purview of State Corporations Act Cap 466 of the laws of Kenya.

Government agencies such as CUE and HELB directly impact on the management of the various public Universities. Regionally, the creation of Inter-University Council for East Africa (IUCEA) provides the scope and opportunity for advancing higher education interests in the region through its legal instruments.

There are continuous legal reforms that are being undertaken on existing laws that are governing University education and the management of state corporations. One such reform is the Legal Notice No. 93 of 2005 that has brought performance management in government agencies. As a public University, it operates within other laws and regulations such as the Universities Act no 42 of 2012 (revised 2016), Public Finance Management (Amendment) Act 2012 (PFM Act) and regulations 2015, Finance act 2018, Public Procurement and Asset Disposal Act 2015 (PPOA Act), Public Officers Ethics Act, Anti-Corruption and Economics Crimes Act, Public Audit Act 2015, Disability Act 2003, TVETA Act no 29 of 2013 (revised 2014), Employment act, copyright and patent laws, building code, data protection laws, PPP act no. 15 of 2013, SASRA act 2008, Cooperatives Act and KNFQ (Kenya National Qualification Framework act no. 22 of 2014). All these Acts of parliament and related rules and regulations, play a key role in directing and guiding the strategic direction of the University. The unique mandate of the Co-operative University of Kenya places a responsibility to advance tenets of the provisions of the Co-operative societies Act.

2.3 SWOT FRAMEWORK

This is the assessment of the institution's current strengths, challenges and the opportunities that emanate from both the internal and external environment. The assessment commonly referred to as SWOT analysis enables an institution to develop strategies to manage its environment. The SWOT analysis (See Table 2.1 and Table 2.2) indicates that the environment in which CUK operates is highly competitive. In order to favorably compete for funding and attract the right students and staff, the University aims to evolve and create a unique value proposition for itself founded on specific objectives of becoming a center of excellence in teaching, research, innovation, consultancy and outreach.



Table 2.1: STRENGTHS AND WEAKNESSES

STRENGTHS	WEAKNESSES
i. Competent Human Resources: The University prides itself of a pool of competent academic and non-teaching staff	i. Inadequate Senior Academic staff: - The University has a low number of senior academic staff to match its rapid expansion.
ii. Leadership in Co-operative Training and Education: The University is the leading institution in Kenya that offers competitive Co-operative education and training.	ii. Few academic programmes: The University has few accredited degree programmes most of which are in the areas of social studies hence impacting negatively on the University's capitation.
iii. Serene Location of main Campus: CUK is located in the serene environment of Karen which provides a conducive learning atmosphere.	iii. Insufficient physical facilities: The University has insufficient physical resources like recreation, library, offices, lecture theatres, student hostels. The situation is expected to get worse with the expected growth of the University.
iv. Increased accessibility of CUK services: -The University has increased its accessibility by opening of Campuses/ Centers in Nairobi, Mombasa and eLearning platform	iv. Insufficient Branding and market positioning: The University is newly chartered and hence its programmes are new in the market.
v. Conferencing facility:- Co-operative Retreat and Conference Centre (CRCC) is an additional revenue stream	v. Inadequate facilities in CRCC: - CRCC rooms are small with old facilities, lack a swimming pool and has inadequate conference facilities
vi. Agri and Cooperative Training and Consultancy Services Ltd (ATC): -ATC is a limited company wholly owned by the University.	vi. Weak management and organizational structure of ATC : - ATC has not made any significant returns to the University due to weak management and organizational structures
vii. Competent Co-operative Graduates: -The University prides of producing competent graduates that are easily absorbed in the labour market	vii. Low enrolment of post graduate students: - Low income generation through low number of students especially post graduate students.
viii. Sound Financial Management: - CUK has sound financial policies and systems.	viii. Inadequate marketing strategies: -Marketing of programmes and services is weak hampered by lack of strategies and established marketing unit.

STRENGTHS	WEAKNESSES
ix. Governance Structure: - The governance structure is in place and supportive	ix. Inadequate and declining Government capitation: - The University funding from the Government has been low and declining for the past four years. This has been aggravated by the introduction of the Differentiated Unit Cost for funding Universities adversely affecting University's operations.
x. Charter award: Change of status from a University College to a University that enables the University to roll out undergraduate and post graduate academic programmes	x. Low capacity revenue streams: - CUK has low capacity revenue streams and IGUs
xi. ISO Certification: The Co-operative University is ISO certified, which enables her to be offer quality services to customers.	xi. Limited Land for Expansion: - The main campus of the University is located on 50 acres of land in Karen which is not adequate for future expansion.
xii. Prime land: CUK is located on a high value land in the up market Karen – Nairobi	xii. Inadequate ICT Resources: - CUK has inadequate ICT Physical infrastructure and low human resource capacity.
xiv. Research Division and Structure: The University has a well-established division for Co-operative Research, Innovation and Development.	xiii. Inadequate research output: - Inadequate capacity of staff to develop proper research work and low funding of research activities
xiv. Pool of Certificate and Diploma programmes CUK has a wide pool of certificate and diploma programmes which can be converted into Competency based diploma programs	xv. Inadequate accommodation: Low students' population can be accommodated within the University.
	xvi. TVET structures: Lack of structures that are in line with the TVET guidelines and therefore CUK stands the risk of losing the placement of students by KUCCPS

Table 2.2: OPPORTUNITIES AND THREATS

OPPORTUNITIES	THREATS
i. Placement of Diploma students by KUCCPS: CUK benefits from Central Diploma Students placement.	i. High number of competitors in the Market: Many new public and private Universities. A total of 71 public and private Universities registered in Kenya. Karen area is also home to three public and four private Universities
ii. Favorable Government policy on higher education: The national policy framework offers a conducive environment for the development and transformation of the University. The public private partnership policy is favorable to the University for Development of infrastructure.	ii. High Poverty levels: Resulting in low students enrolment and high dropout rates. Since most parents may not afford fees.
iii. Historical relationship with Nordic Countries: Previous relationship with the Nordic Countries which are global leaders in Co-operative development. Provides an opportunity for the University to tap into.	iii. Drugs and substance abuse: Increased prevalence of drugs and substance abuse among students leads to increased dropout rate and disciplinary cases.
iv. Enabling Legislation: KNQF Act, TVET Act, Universities Act 2012 provides guidelines for University Education. The University stands to benefit from abiding to legislations laid down by the various authorities. The Differentiated Unit cost encourages the University to develop programmes that attract more degree students.	iv. HIV/AIDS, STI's and lifestyle illnesses: The prevalence of these negatively affect both students and staff the country
v. Devolution of Co-operative function: The placement of Co-operatives under Counties increases the scope and geographical potential of The Co-operative University of Kenya.	v. Narrow access roads: These poses high possibilities of accidents and safety. The road does not provide for a designated bus stop.
vi. Demand for Training in Co-operatives: The high growth and diversity of the Co-operative movement in Kenya presents more opportunities for advanced and diversified training in co-operative studies.	vi. Illegal structures: Mushrooming illegal structures opposite the CUK gate which poses security and health risks
vii. Emergence of new Co-operative enterprises: Availability of expanding large and small business holders who need Co-operative and Technological training and mentorship.	vii. Terror threats: Terrorist threats in the country may disrupt learning in the University.

OPPORTUNITIES	THREATS
The complex and wide-ranging Co-operative movement in Kenya is a specialized market for the University programmes.	
viii. Alignment with SDGs: CUK's agenda is geared towards attainment of the SDGs which is in line with the global agenda for 2015-2030 and the available opportunities there off.	viii. Labour disputes: Industrial unrest in Universities Cause disruptions of University programmes thereby Increasing cost of labour and affecting delivery of services
ix. Regional Opportunities in Co-operative and Technological education and training: High potential to promote Co-operative and Technological education in the African region geared towards offering solutions to the Cooperative movement thorough applied research.	ix. Inadequate and decreasing Government capitation: The capitation to support the University's operations and developments is inadequate and has had a decreasing trend in last five years.
x. Support from Co-operative movement: The long standing relationship with stakeholders in the Co-operative sector to enhance training, research, consultancy and outreach .CUK is considered one of the NACOS	x. High cost of land in the neighborhood: The University has only 50 acres of land The land in Karen is too expensive, reducing the opportunity of expansion
xi. GoK Support: CUK is under the Ministry of Education and collaborates with the Ministry of Industry, Trade and Co-operatives through MOU	
xii. Government Legislation: The Government has introduced the Differentiated Unit Cost to fund University education. This provides an opportunity for the University to grow its capitation.	
xiii. Government provision of development and research funds: The availability of research and development funds opportunities under NRF among others	
xiv. Subsidized secondary education: The Government policy on free and subsidized education provides an opportunity for increased student enrolment	
xv. Alumni: The University and the former CUCK and COCK has churned out a high number of graduates holding influential positions across the country that maybe harnessed to market the University and support its programmes	

OPPORTUNITIES	THREATS
xvi. Differentiated Unit cost: The implementation of the differentiated Unit cost presents an opportunity for the University to declare more programmes to ensure increased capitation	
xvii. Neighboring expansive lands: CUK neighbors large parcels of land which could be acquired for expansion.	

2.4 STRATEGIC ISSUES

The strategic issues that should be addressed from the SWOT and P-PESTEL analysis above are as follows:

2.4.1 Training Programmes

- Number and types of degree programmes based on the new model of funding (DUC)
- Competency based diploma and degree programmes
- Number and types of short course programmes
- Professional certifications

2.4.2 Physical Facilities

- Additional land
- Constrained space
- Inadequate Physical and ICT infrastructure

2.4.3 Finances

- Differentiated unit cost mode of funding
- Low capitation
- Low capacity revenue streams
- Viability of existing revenue streams
- New revenue streams
- Low number of SSP students.

2.4.4 Instruments of Governance.

- Review of Governance instruments
 - Policies
 - University establishment

2.4.5 Competitive Market

- Unique proposition
- Universities and Tertiary training institutions offering competency based programmes
- Branding
- Marketing

2.4.6 Socio-Economic Environment

- Cost of doing business
- Change of Lifestyles
- Unemployment rates
- Poverty levels

2.4.7 Technological Issues

- Dynamic changes in technology
- Adaptation and integration of technology in service delivery
- Technology based programmes

2.4.8 Research and Outreach

- Innovation and incubation facility
- Research output
- Extensions
- Consultancy

CHAPTER THREE

STRATEGIC OBJECTIVES

3.0 INTRODUCTION

This chapter outlines the strategic objectives of CUK for the next five (5) years, in line with the strategic issues identified from stakeholder analysis, PESTEL, SWOT analysis.

Table 3.1 outlines seven (7) key Strategic objectives that determine the current and future health and success of the University.

Table 3.1: Strategic Objectives

Strategic Objective	Description
1. Promote Relevant Quality Education and Training	The primary objective of the University is to ensure relevant quality education and training.
2. Promote Research, Innovation and Dissemination of Knowledge.	The University will enhance promotion of research, Innovation and dissemination of knowledge in the field of Co-operatives and other disciplines.
3. Enhance outreach to Co-operative sector and communities	The University will enhance extension and consultancy to the co-operative sector and communities by establishing and maintaining strategic linkages with partners.
4. Strengthen Financial Resource Base	To strengthen financial resource base in order to ensure financial stability.
5. Strengthen the Governance and Human Resource Capacity	To build capacity and good governance practices for effective and efficient performance of the University functions.
6. Develop and Upgrade Physical and ICT Infrastructure	The University will develop and upgrade existing Physical and ICT Infrastructure to provide an enabling environment for quality services.
7. Market CUK, its Products and Services	The University will aggressively market its products to enhance its visibility and develop public confidence and goodwill.

3.1 PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING

Prior to the Charter award, the University College had been offering only four degree programmes. Following the charter award, it is imperative that the scope and the mandate of the University pertaining to holistic quality education and training is enhanced. The market continually demands relevant and quality programmes that not only improve employability of graduates but also empower learners to get into self-employment. In recognition of the fact that education and training is the core mandate of the University, and in reference to the regulatory requirements, it is critical that appropriate strategies are put in place to address the foregoing.

3.1.1 Strategies

- Enhance Competence of graduates.
- Enhance Competence of graduates.
- Enhance modes of teaching and learning.
- Strengthen existing and develop new market driven and innovative Academic programmes.
- Strengthen the management of academic programmes
- Monitor and evaluate set targets.

3.1.2 Key outputs

- i. Accredited new programmes;
- ii. Holistic graduates;
- iii. Digitized course content, examinations and management of attachments;
- iv. Increased student completion rate
- v. Compulsory community service program in new and reviewed programs;
- vi. Adequate Library Resources
- vii. Established TVET institute and 2 diploma programmes converted annually into competency based TVETA diploma programmes per department, per school;
- viii. Established Directorate of alumni, Career services and international students;
- ix. Acquired Anti-plagiarism policy and software
- x. Graduate sponsorship programmes
- xi. Policy on establishment of departments and schools
- xii. Digitized lecture materials;
- xiii. Established PWD unit and acquired assistive technology;
- xiv. Realized of student computer ratio as per the CUE guidelines;
- xv. Completed implementation of the ERP on all academic modules by December 2019;
- xvi. Increased repository content annually by enforcing submission of at least one publication for academic staff;
- xvii. Multimedia equipment's in all classes and laboratories;
- xviii. Installed biometric system for class attendance register by December 2019;
- xix. Established e-learning Institute;
- xx. Development and implementation of fifteen (15) new market driven programmes focusing on ICT, Agriculture & Environment and other programmes in line with the University master plan and realization of the "big four agenda".
- xxi. Increased student enrollment by at least 20% annually to 12,500 students by the end of the strategic plan period;
- xxii. At least two (2) new postgraduate degree programmes per year per department;



REVISED STRATEGIC PLAN (2017 - 2022)

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THE CO-OPERATIVE UNIVERSITY OF KENYA

REVISED STRATEGIC PLAN (2017 - 2022)

3.1.3 Action plan

Table 3.2: Implementation matrix 1

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1.1 Enhance Competence of graduates	1.1.1 Implement 100% University and external regulatory bodies quality assurance policies, standards and guidelines	Quality Programmes Competent graduates	Number of Accredited programmes Increasing Graduates employability rate Improved Student to Lecturer ratio Increasing Enrollment rate	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.2 Conduct Course evaluation at the end of every semester and implement the findings	Improved quality of course content Competent graduates	Evaluation reports Corrective Action Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.3 Conduct teaching Staff evaluation at the end of every semester, provide feedback and take corrective action	Competent teaching staff	Teaching Staff evaluation reports Improved performance levels Corrective Action Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.4 Introduce Industrial attachment at Certificate level, fully implement the approved industrial	Exposed and skilled Graduates Improved efficiency in the management of	Students Industrial/field Attachment Reports Assessment Reports Cost saving Time saving Approved Policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	attachment policy and digitize its management by June 2019	the attachment process																						
	1.1.5 Introduce a compulsory community service program in new and reviewed programs for students after completion of first year and incentivize community service in existing programs for at least 160 hours.	Graduates with set of values	Community service schedule/Reports Recommendation letter/report from the institution Community Service Program Policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.6 Organize and conduct exchange programmes for both students and staff annually	Exposed student and staff	Reports on exchange programme Exchange Program Policy MOU's	✓				✓				✓				✓				✓				DVC AA
	1.1.7 Manage examination process efficiently and effectively	Credible & timely Examinations	Examination Reports, CAT & Exam attendance Register, Examination results	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.8 Provide additional 2,500 print books, 6,000 e-journals, and 8,000 e-books to support teaching and research, annually	Adequate library resources	New books, Book: Student ratio, E-journals, Wi-Fi, number of e-book, Information literacy policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.1.9 Integrate Library Information Literacy Skills in the Communication	Ease of access to Library information literacy Skills	Integrated communication skills course,	✓	✓	✓	✓	✓	✓	✓	✓													

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STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	Skills course by May 2019		Library resources usage report																								
	1.1.10 Review existing academic programmes to incorporate competency based aspects and incorporate the same in all new programmes	Competency Based aligned programs Skilled graduates	Academic Programmes development policy, Review Reports, Reviewed Curriculums, New competency based programs					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			DVC AA	
	1.1.11 Recruit adequate and qualified academic staff and technicians to support all new programme developed	Qualified academic staff and technicians	Appointment Letters, Number of qualified academic staff and technicians			✓				✓				✓				✓				✓				DVC AA	
	1.1.12 Enhance staff and students participation in co-curricular activities at local, National and international levels	Holistic graduates	Reports, Awards, Certificates	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			DVC AA	
	1.1.13 Train all students in professional and soft skills	Holistic graduates	Number of modules on professional courses Number of trained students Training Programme Number of trainings	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			DVC AA	
	1.1.14 Enhance guidance and Counselling, peer	Holistic graduates	Reports Number of sessions held,	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			DVC AA	

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	counselling and chaplaincy		Guidance and counseling Reports,																						
	1.1.15 Acquire assistive technologies for PWDs	Qualified PWD graduates, Increased satisfaction levels by students with special needs Enhance accessibility of University courses by PWDs	Reports on adapted course units, Committee reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC AA
	1.1.16 Establish a unit within Dean of Students Office to coordinate issues of students living with disability by July 2019	Increased satisfaction levels by students with special needs Students	Established PWD Unit									✓													DVC AA
	1.1.17 Establish the Directorate of alumni, Career services and international students with the following functions; a) Alumni activities b) career services c) industrial attachments d) international students services e) Community service	Enhanced Alumni activities, employability rate of graduates & increased enrollment of international students	Approved establishment, Appointment letters, No. of international students, No. of graduates placed, No. of students engaged in community service, attachment and internship							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC AA

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STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	1.2.4 Complete the digitization of BCOB, Bcom, MCM & Bsc. Finance by December 2019 & progressively for any other viable programmes & short courses for delivery through oDeL	Enhanced capacity for eLearning mode of delivery, Enhanced and diversified Access of university programs Diversified modes of delivery	Number of programmes & short courses on oDeL	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓											DVC AA
	1.2.5 Ensure submission of digitized course materials by each unit lecturer as prescribed in the learning management system by April 2019	Improved quality of teaching and learning process	No. of units with digitized materials								✓													
	1.2.6 Mount multi-media equipment in all classrooms and laboratories progressively	Diversified modes of deliveries	Multimedia equipment	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1.2.7 Procure and implement a biometric class attendance system by December 2019	Improved class attendance	Class Attendance register Biometric System	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.2.8 Digitize examination drafts to generate examinations by July 2020 and	Enhanced examination integrity	Digitizing Exam Digitizing System	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	continuously update the database																										
1.3 Strengthen existing and develop new market driven innovative Academic programmes	1.3.1 Develop and mount at least fifteen (15) entrepreneurial and market driven programmes focusing on ICT, Agriculture & Environment and other programmes in line with the University master plan with in the strategic period	Graduates with capacity to contribute to the enhancement of Value Addition in Agriculture, ICT and Environment Programmes that are responsive and aligned to the Big 4 Agenda, MTP3 and SDG's Enhanced viability of existing and new programmes	Number of approved programmes Feasibility Report Reviewed curriculum development policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.3.2 Increase student enrollment by at least 20% annually	Increased student enrollment	Number of students enrolled	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1.3.3 Increase post graduate student enrolment by 25% annually and improve completion rate	Increased enrollment of post graduate Student population increased, increased completion rate	Admissions reports Graduation reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.3.4 Implement anti-plagiarism policy by December 2019	Enhanced academic integrity	Anti-plagiarism reports Anti-plagiarism software	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1.3.5 Solicit for graduate	Increased enrollment of	Collaborations with partners	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA

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STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	programme sponsorship	graduate students Enhanced access to post graduate studies by the disadvantaged	Amount and number of scholarship																					
	1.3.6 Sensitize all graduate students to publish papers in peer reviewed journals and upload in the CUK repository	Publications	Number of Papers submitted for publication	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA	
1.4 Strengthen the management of academic programmes	1.4.1 Develop and operationalize the instruments for management of post graduate studies and processes	Enhanced capacity for delivery of Postgraduate programme, Compliance to Postgraduate rules and guidelines, Increase postgraduate enrollment, Enhance capacity of postgraduate students to publish Enhanced capacity to communicate and disseminate research findings	BPS reports, Postgraduate Approved common rules, regulations and handbooks, Number of enrolled students, Completion rate, Number of publications, sensitization workshops Number of capacity building workshops on publication skills Number of postgraduate seminars and workshops	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA		

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	1.4.2 Develop and implement a policy on the establishment of departments and schools by March 2019	Enhance viability of department and schools	Policy Number of viable Departments established Number of viable Schools established							✓															DVC AA
1.5 Monitor and evaluate set targets.	1.5.1 Monitor and evaluate strategies for promoting relevant quality education and training	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.5.2 Conduct tracer studies to evaluate the employability rates of students	Employability rate	Tracer study report	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA
	1.5.3 Monitor and evaluate the level of achievement of the University mission	Enhanced leadership in the fields of co-operative development, community development, rural development, rural transformation, business, applied sciences, information and communication technology	No. of leaders trained by CUK in co-operative development, community development, rural transformation, business, applied sciences, information and communication technology								✓				✓				✓				✓		VC

3.2 PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE

The Co-operative University College of Kenya established ICD in the year 2014 and mandated it with the responsibility of coordinating research activities. However, this directorate has not been able to attract sufficient funds for research to the University. With the award of the charter, there was need to establish the CDRI Division with the aim of strengthening the University research and consultancy activities. CUK will position itself as a Centre of excellence in the promotion of research, innovation and dissemination of knowledge in the field of Co-operatives and other sectors. It will also pursue collaborations with partners. With regard to the foregoing concern, there is need to put strategies in place to operationalize the division to not only attract grants and research funds, engage in constructive consultancies but also seek return on Investment to the University.

3.2.1 Strategies

- i. Enhance the development of fundable proposals to attract Kshs 300,000,000 within the strategic plan period.
- ii. Enhance innovation activities among staff and students.
- iii. Strengthen research capacity.
- iv. Promote dissemination of Research output.
- v. Monitor and evaluate set targets on a quarterly basis.

3.2.2 Key outputs

- i. 30 Trained researchers on research skills per year;
- ii. 300 million research funding within the strategic plan period;
- iii. Twenty (20) fundable proposals annually;
- iv. Five (5) new research projects annually;
- v. Minimum of 20 scholarly publications per year;
- vi. Two (2) issues of the Cooperative Journal produced per year;
- vii. One (1) International conference annually;
- viii. Five (5) consultancies to generate a minimum of Ksh. 25 million within the strategic plan period;
- ix. At least two (2) International collaborations annually;
- x. Established and maintained innovation fund
- xi. Innovation and commercialization policy
- xii. Research in Co-operatives and other fields to address Food security, manufacturing, affordable housing and Universal Health care

3.2.3 Action plan

Table 3.3: Implementation matrix 2

STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE																									
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
2.1 Enhance research activities and development of fundable proposals to attract at least Kshs 300,000,000 within the strategic plan period	2.1.1 Review and implement the research policy by March 2019	Enhanced Research activities	Approved Reviewed policy							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI	
	2.1.2 Engage research teams to develop at least 20 fundable proposals annually	Enhanced funding opportunities Enhanced capacity to attract research funding Increased chances of attracting funding	Number of Proposals Reports Formation of research teams Number of fundable proposal developed	✓				✓				✓				✓				✓				DVC CDRI	
	2.1.3 Carry out at least five new research projects annually.	Enhanced responsiveness in solving community issues	Project reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
	2.1.4 Conduct a continual search for calls for proposals and disseminate to staff	Enhanced responsiveness to RFP's	Number of RFP's communicated Number of RPS's responded to	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		

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STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE																									
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
2.2 Enhance innovation activities among staff and students.	2.2.1 Develop and implement an Innovation and commercialization policy by March 2019	Enhanced student and staff engagement in innovative activities	Approved Innovation and commercialization policy Number of innovations	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI	
	2.2.2 Establish and maintain an innovation fund by July 2019	Increased innovation activates	Innovation fund Number of innovations funded	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	2.2.3 Establish and operationalize innovation Centre by July 2019	Increased innovations	Number of innovations, Innovation center					✓	✓	✓	✓	✓											DVC CDRI		
2.3 Strengthen research capacity.	2.3.1 Build capacity of staff in research skills and dissemination of findings by training 30 staff annually	Enhanced research output Increased peer reviewed journals Enhanced capacity for research dissemination	Training schedules and reports Number Seminars, Workshops and conferences Number Trained staff	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI		
	2.3.2 Undertake research in Co-operatives and other fields to address Food security, manufacturing, affordable housing and Universal Health care	Contribute to the generation of solution to development challenges and issues in Co-operatives and other areas Contribution to the Co-operative body of	Number of research projects undertaken	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI		

STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE																											
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
		knowledge and other areas																									
2.4 Promote dissemination of Research output.	2.4.1 Publish two (2) Journal per year including one in Co-operatives;	Enhanced dissemination of research findings	Number of Journals Published	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				
	2.4.2 Organize an International conference annually with at least one within the strategic plan period focusing on the big four agenda	Enhanced dissemination of findings Enhanced global visibility of the University	Conference schedules Publications Conference proceedings Books of abstract			✓				✓				✓				✓				✓					DVC CDRI
	2.4.3 Facilitate dissemination of educational resource materials to Co-operatives, farmers, entrepreneurs and communities.	Enhanced uptake of research outputs	Number of (IEC's) Information Education Communication Materials Brochures, flyers, course programmes, workshop and seminars				✓				✓			✓				✓				✓			✓		DVC CDRI
	2.4.4 Organize one Symposia, two seminars, 2 stakeholder workshops and participate in two exhibitions, annually	Enhanced dissemination Enhanced visibility Enhanced identification of developmental challenges and	Number of symposia Number of Seminars Number of stakeholders workshop	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				DVC CDRI

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STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
		issues facing the community	Number of exhibitions attended																					
2.5 Monitor and evaluate set targets on a quarterly basis.	2.5.1 Monitor and evaluate strategies for promoting research, innovation and dissemination of knowledge	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	2.5.2 Monitor and evaluate the level of achievement of the University mission	Enhanced leadership in the fields of co-operative development, community development, rural transformation, business, applied sciences, information and communication technology	No. of leaders trained by CUK in co-operative development, community development, rural transformation, business, applied sciences, information and communication technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	

3.3 ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND OTHER COMMUNITIES

The Co-operative College of Kenya Act 1995, mandated the Co-operative College to provide consultancy services in co-operative management and in other development areas relating to co-operatives. The institution was further mandated to collaborate with other national and international universities, colleges and other institutions on training, research and consultancy in the field of Co-operatives. With the expansion of the Co-operatives sector, there arose a myriad of leadership and managerial challenges. Therefore, there was need for highly trained personnel and intensified research to ensure sustainability of the sector in light of a highly volatile economic environment. This led to the elevation of the college to a chartered public University. Consequently, CUK will establish and maintain strategic linkages and partnerships at the community, county, national and international level actors to develop and deliver programmes that contribute towards wealth creation, and poverty reduction. Cooperative being one of the devolved functions in the country, the University will seek strategic linkages and partnerships with all the forty-seven county Governments in the country. This strategic plan therefore proposes the following strategies to realize this dream.

3.3.1 Strategies

- i. Mobilize resources to fund at least ten (10) outreach activities annually
- ii. Strengthen CUK's strategic position in the Co-operative movement
- iii. Contribute to the development, growth and sustainability of Co-operatives and MSME's
- iv. Strengthen linkages with the Co-operative Sector and other strategic partners
- v. Enhance Consultancy capacity of CUK.
- vi. Monitor and evaluate set targets on a quarterly basis.

3.3.2 Key outputs

- i. Kshs. 10M sourced for outreach activities annually.
- ii. Ten (5) consultancies and extension services
- iii. At least one (1) collaborative program in Agri-business, and one (1) exchange program established annually at international level.
- iv. At least one (1) collaborative program on capacity building for cooperatives, and one (1) Youth and/or women empowerment program established annually at national level.
- v. 10 Trained Cooperatives annually in areas of the big four agenda
- vi. 20 Skilled consultancy staff annually
- vii. Reviewed linkages policy
- viii. Established Co-operative profile database
- ix. CUK strategically positioned in the co-operative movement.
- x. CUK recognized as the only institution mandated to certify co-operative leaders and managers
- xi. Model for awarding the most outstanding cooperative

3.3.3 Action plan

Table 3.4: Implementation matrix 3

STRATEGIC OBJECTIVE 3:ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES																									
Strategies	Activities	Outcomes	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibili y	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
3.1 Mobilize resources to fund at least ten (10) outreach activities annually.	3.1.1 Solicit for resources for five (5) outreach activities from partners to realize at least 10M annually	Enhanced outreach activities	Number of outreach activities Proposals for funding Networking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI	
	3.1.2 Organize seminars and workshops to impart consultancy skills to at least 20 staff members annually	Enhanced capacity of staff to carry out consultancies	Number of staff trained Number of consultancies undertaken	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	3.1.3 Engage in at least five (5) consultancies to attract at least Ksh 5M annually	Increased revenue Enhanced responsiveness to industrial and community challenges	Number of consultancies Amount of funds raised through consultancies Consultancy reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
3.2 Strengthen CUK’s strategic position in the	3.2.1 Undertake at least one youth and/or women empowerment	Increased Youth/women participation in cooperative activities	No. of trainings, No. of youth /women trainings, no. of		✓				✓				✓				✓				✓		DVC CDRI		

STRATEGIC OBJECTIVE 3:ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES																								
Strategies	Activities	Outcomes	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
Co-operative movement.	activities in cooperatives		youth/women cooperatives formed as a result of trainings																					
	3.2.2 Exploit emerging business opportunities in the Co-operative movement	Increased participation for CUK in opportunities relating to cooperatives with in the region	Partnerships MoU’s Number of business opportunities exploited Income generated	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	3.2.3 Constitute a stakeholders committee and hold at least one consultative meeting with the National Co-operative movement Leaders annually	Shared experiences and opportunities	Minutes of the consultative meetings Reports				✓				✓				✓				✓				✓	DVC CDRI
	3.2.4 Appoint a committee to lobby The Ministry in charge of cooperatives, SASRA and KSPC for CUK to be recognized as the only institution legally mandated to certify co-operative leaders and managers by June 2020	Enhanced level of professionalism in the Co-operative sector	Recognition instrument		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓								

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STRATEGIC OBJECTIVE 3: ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES																								
Strategies	Activities	Outcomes	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
3.3 Contribute to the development, growth and sustainability of Co-operatives and MSME's	3.3.1 Train at least 10 Co-operatives and 10 MSME's in manufacturing, Housing and agricultural sectors annually	Enhanced sustainability of housing cooperatives and MSME's in the manufacturing and agro processing sectors	Number of Training Training schedules Training reports				✓			✓				✓				✓				✓		DVC CDRI
	3.3.2 Undertake an annual evaluation of sustainability of MSME's in Cooperative Business and conduct capacity building in partnership with County Governments and other funding bodies	Enhance sustainability of MSME's in Cooperative Business	Evaluation Reports						✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	3.3.3 Develop a model for awarding the most outstanding cooperative annually	Promote good governance and best practices in cooperative business	Model, annual award, No. of participants										✓				✓				✓			
3.4 Strengthen linkages with the Co-operative Sector and other strategic partners	3.4.1 Review and implement a linkages policy by March 2019	Strength linkages	Number of linkages Approved Linkages Policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	3.4.2 Profile and update Co-operative businesses database by June 2020	Enhanced access, utilization and management of data on Cooperatives	Database Digitized Cooperative networks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI

STRATEGIC OBJECTIVE 3:ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES																									
Strategies	Activities	Outcomes	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
	3.4.3 Establish linkages and collaborations with the Forty seven counties	Enhanced engagement with county cooperative sectors	No. of Signed MOUs	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI	
3.5 Enhance Consultancy capacity of CUK.	3.5.1 Organize seminars and workshops to impart consultancy skills to at least 20 staff members annually	Skilled consultancy staff Motivated staff, Increased revenue	Training schedules, No. of staff trained, Amount raised		✓				✓				✓				✓				✓			DVC CDRI	
3.6 Monitor and evaluate set targets on a quarterly basis	3.6.1 Monitor and evaluate strategies for Enhancing outreach to cooperative sector and communities	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI	
	3.6.2 Monitor and evaluate the level of achievement of the University mission	Enhanced leadership in the fields of co-operative development, community development, rural development, rural transformation, business, applied sciences, information and communication technology	No. of leaders trained by CUK in co-operative development, community development, rural transformation, business, applied sciences, information and communication technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		

3.4 STRENGTHEN FINANCIAL RESOURCE BASE.

The key source of revenue has been grants from the GOK. However, the allocation of GOK recurrent grant to the total revenue has been generally declining in the last four years as follows; in the FY 2013/2014, Kshs 272,362,501, 2014/2015, Kshs 265,362,500, 2015/2016, Kshs 261,542,861, 2016/2017 Kshs 265,362,500 2017/2018 Kshs 260,969,557. In FY 2018/2019 the situation has worsened with a sharp decline in funding to Kshs 203,607,322 following the implementation of the differentiated unit cost method of funding which is based on the number and type of programmes and number of GOK undergraduates enrolled in the University. This poses a challenge to the University to increase fee revenue through enrollment of undergraduate and postgraduate students as the main performance indicator of this strategic plan.

Table 3.5:1 CUK Growth Trend for the Last 5 Years

GROSS INCOME	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
i) Grants	272,362,501	265,362,500	261,542,861	265, 362,500	260,969,557
ii) Research grants	6,524,238	1,127,717	10,778,214	0	66,985,176
iii) Special Grants	251,865	-	-	0	25,190,442
iv) Fees	153,265,374	231,825,411	258,018,244	295, 508,698	427,388,565
% GROWTH	61.30%	51%	11%	14.5%	42.8%
Other Income					
i) CRCC	39,929,855	34,194,863	38,675,875	92,326,579	103,296,967
ii) Rent	3,844,119	2,206,277	2,127,600	2,314,730	2,353,076
iii) Miscellaneous	2,557,129	3,430,430	5,192,384	2, 426, 611	5,331,025
iv) Student Cafeteria	6,002,310	7,657,005	7,701,096	7,702,147	8,381,669
v) Development partners	-	-	-	-	-
vi) ATC	-	300,000	-	300,000	1,200,000
Total Income	479,245,796	546,104,203	584,036,274	665, 941,264	901,096,477
% GROWTH	50.50%	13.95%	6.95%	14.02%	33.96%
Total expenditure.	465,759,899	561,925,847	632,468,087	711, 310,741	851,527,845
Surplus (deficit).	(1,789,739)	(15,821,643)	(48,431,813)	(45,369,477)	49,568,632

The other source of revenue for CUK has been the Co-operative Retreat and Conference Center whose performance in the last five years has been fluctuating due to inadequate and old conference and room facilities, weak marketing and lack of private sector mindset in the running of the facility. In order to address these challenges, this strategic plan has set out clear strategies to revamp the CRCC to realize surplus.

Table 3.5.2: CRCC INCOME & EXPENDITURE ANALYSIS

DETAILS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Income	46,438,647.00	39,693,456.00	34,194,863.00	38,572,348.00	92,326, 579.00	103,296,967.39
Personnel Costs*	9,873,090.00	9,873,090.00	13,606,972.45	12,210,226.00	10,067,962.00	9,797,047.00
General Expenses	36,636,793.00	27,948,352.00	24,500,472.23	25,203,248.00	59, 427, 109.00	85,204,020.20
Total expenses	46,509,883.00	37,821,442.00	38,107,444.68	37,413,474.00	69,495,071.00	95,001,067.20
Surplus(Deficit)	(71,236.00)	1,872,014.00	(3,912,581.68)	1,158,874.00	22, 831,508.13	8,295,900.19

In addition, CUK has three satellite campuses namely; Nairobi CBD Campus, Meru Campus and Mombasa Campus established for the purpose of strengthening revenue generation. Out of the three campuses only Nairobi campus is breaking even and generating surplus. The low performance by the campuses as indicated in tables; 3.5.3, 3.5.4 and 3.5.5 is attributed to low student's enrollment. This strategic plan therefore lays down specific measures to ensure the sustainability of the campuses and realize surplus.

Table 3.5.3 NAIROBI CBD CAMPUS INCOME & EXPENDITURE ANALYSIS

DETAILS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Income	28,285,322.00	48,197,882.00	49,178,728.00	46,606,178.00	17,377,456.00	34,216,189.00
Total	28,285,322.00	48,197,882.00	49,178,728.00	46,606,178.00	17,377,456.00	34,216,189.00
Personnel Costs*	11,141,274.00	11,141,274.00	21,960,450.40	18,976,099.00	13,248,222.00	-
General Expenses	22,970,515.00	29,078,678.00	15,727,185.29	11,953,694.00	6,377,570.00	31,253,279.55
Total	34,111,789.00	40,219,952.00	37,687,635.69	30,929,793.00	19,625,792.00	31,253,279.55
Surplus(Deficit)	(5,826,467.00)	7,977,930.00	11,491,092.31	15,676,385.00	(2,248,336.00)	(2,962,909.45)

Table 3.5.4 MERU CAMPUS TREND ANALYSIS

DETAILS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Income	3,642,517.00	8,498,220.00	17,727,594.00	16,587,240.00	4,257,094.00	24,361,909.80
Total	3,642,517.00	8,498,220.00	17,727,594.00	16,587,240.00	4,257,094.00	24,361,909.80
Personnel Costs*	2,740,128.00	2,740,128.00	12,673,362.55	11,525,201.00	7,537,113.00	-
General Expenses	4,394,984.00	11,198,308.00	6,343,938.00	8,621,820.00	5,062,466.00	18,924,422.23
Total	7,135,112.00	13,938,436.00	19,017,300.55	20,147,021.00	12,599,579.00	18,924,422.23
Surplus(Deficit)	(3,492,595.00)	(5,440,216.00)	(1,289,706.55)	(3,559,781.00)	(8,342,485.00)	5,437,487.57

Table 3.5.5 MOMBASA CAMPUS INCOME & EXPENDITURE TREND ANALYSIS

DETAILS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Income	970,000.00	949,500.00	1,901,061.00	7,879,023.00	4,129,299.00	12,504,785.00
Total	970,000.00	949,500.00	1,901,061.00	7,879,023.00	4,129,299.00	12,504,785.00
Personnel Costs*	1,557,462.00	1,557,462.00	2,694,183.70	6,133,113.00	4,164,154.00	-
General Expenses	726,941.00	877,015.00	2,703,944.00	8,917,115.00	4,977,193.00	12,661,929.75
Total	2,284,403.00	2,434,477.00	5,398,127.70	15,050,228.00	9,141,347.00	12,661,929.75
Surplus(Deficit)	(1,314,403.00)	(1,484,977.00)	(3,497,066.70)	(7,171,205.00)	(5,012,048.00)	(157,144.75)

In the year 2007 the University established the Agri-business Training and Consultancy limited (ATC) as its commercial arm to run short courses and consultancies to generate income for the University. In the last three years ATC has not declared any significant profit as indicated in table 3.5.6. This is attributed to weak management of the company. This strategic plan therefore provides a raft of measures to address this challenge.

Table 3.5.6 ATC PROFIT AND LOSS TREND ANALYSIS

Details	2013/2014	2014/2015	2015/2016	2016/2017
Total revenue	29,956,823	24,730,830	13,112,310	20,910,438
Total cost	33,007,786	24,387,761	19,016,404	19,169,821
Surplus(Deficit)	(3,050,963)	343,069	(5,904,094)	1,740,617

The University has experienced a lot of financial pressure due to the high startup costs on transition to the University status especially personnel and general operating costs. Alongside the old revenue streams outlined above, the University will establish other new revenue streams in order to form a solid financial base that will support the expected growth as specified below;

- i. Commercialization of raw borehole water and Shirika water
- ii. Commercialization of University printery services
- iii. Commercialization of tailoring services
- iv. Elevation of CUK dispensary to a health center open to the public
- v. Commercialization of agri business smart farm
- vi. WE-EFFECT

3.4.1 Strategies

- i. Enhance University stewardship of resources
- ii. Revamp existing revenue streams
- iii. Attract Research Grants to realize at least 300M within the strategic plan period
- iv. Lobby for Increased funding from Government from Ksh 200M to Ksh 800M for recurrent and from Ksh 200M to Ksh 500M for development annually
- v. Lobby for Increased funding from Development partners to the tune of 25M annually.
- vi. Lobby for funding from the Cooperative Movement
- vii. Invest in; viable schools, institutes as guided by the University Master Plan and Revamp Nairobi campus
- viii. Monitor and evaluate set targets on a quarterly basis.

3.4.2 Key outputs

- i. Prudent utilization of resources in all units
- ii. Surpluses in IGUs
- iii. Breakeven for all cost centers, schools and the University at large
- iv. Rationalized wage bill
- v. Rationalized part time costs
- vi. Resource allocation and cost cutting policy
- vii. Reviewed and Implemented the class breakeven size policy by January 2019
- viii. Automated time tabling process by April 2019
- ix. Revamped Resource Mobilization unit to realize at least 100M annually
- x. Two (2) Public Private Partnerships in Hostels and learning facilities
- xi. Cooperative Foundation to realize 20M annually
- xii. Implemented business plans in; CRCC to realize a net income of Ksh 30M annually, Borehole water & Shirika water to realize net income of Ksh 0.5M annually, University printery services to realize net income of Ksh 0.5M annually, Tailoring services to realize a net income Ksh 1M annually, Agri business smart farm to realize a net income of Ksh 1M annually and WE-EFFECT to realize a net income of Ksh 1M annually
- xiii. Twenty (20) fundable proposals annually.
- xiv. Coordinated lobbying and advocacy under the office of the Vice Chancellor
- xv. Funding from University Funding Board, IFAD and other development partners to realize Ksh 100M annually
- xvi. Operationalized value proposition committee for Coordinated lobbying and advocacy in the Cooperative Movement

3.4.3 Action plan

Table 3.6: Implementation matrix 4

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
4.1 Enhance University stewardship of resources	4.1.1 Appoint a committee to Develop and Implement annual financial strategies and targets for all academic and administrative Units.	Prudent utilization of resources, Declared surplus Increased revenues, cost reduction	Financial strategies, Revenue generated, Set targets	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	4.1.2 Engage the Planning and Establishment committee to carry out an annual evaluation of service units, monitor their effectiveness and efficiency in service delivery and take corrective action	Improved utilization of resources	Evaluation report, Re-structured operations, outsourced services, new ways of service delivery, closed non-performing units				✓				✓				✓				✓				✓	

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STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
	4.1.3 Carry out quarterly evaluation of University IGUs to establish their performance	Profitable IGUs	Quarterly financial Performance reports Declared surpluses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
	4.1.4 Develop and implement a resource allocation and cost cutting policy by March 2019	Reduced costs, optimal resource allocation	Resource allocation and Cost cutting policy							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
	4.1.5 Carry out a sensitization forum by July of every financial year on prudent utilization of resources and embed the same in staff annual performance contracts	Prudent budget utilization,	Sensitization report, signed Percentage budget utilization, Cascaded PCs								✓			✓				✓				✓			
	4.1.6 Freeze budgetary allocation for any new recruitment of non-teaching staff for a period of three years up to 2021/2022 financial year so as to realize the acceptable limit of 35% of personnel cost against the overall operational budget	Rationalized personnel costs annual budget	Improved ratio of academic personnel costs v/s non-teaching costs	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓										

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	4.1.7 Freeze capital expenditure on Mombasa campuses for a period of one year and close by June 2019	Declared surpluses, breakeven point	Frozen capital expenditure	✓	✓	✓	✓	✓	✓	✓	✓																
	4.1.8 Rationalize part time costs and redeploy underutilized permanent staff in all campuses	Reduced part time costs, Declared surpluses	No. of staff redeployed, part time cost report quarterly						✓	✓	✓																
	4.1.9 Implement the Harmonized unit codes using the academic automated system by April 2019	Cost reduction	Harmonized unit codes						✓	✓																	
	4.1.10 Review and Implement the class breakeven size policy by January 2019	Declared surpluses	Policy, class size reports							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	4.1.11 Review University financial policies and procedures by June 2019	Sound financial management, profitable university	Reviewed Policies and procedures								✓															✓	
	4.1.12 Ensure optimal utilization of resources through automation of the time tabling process by April 2019	Prudent utilization of resources	Reduced costs, Automated timetable						✓																		

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STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
4.2. Revamp existing revenue streams	4.2.1 Establish and operationalize a Center for Enterprise Development with the following;	Increased Revenue generation	Established center, No. of projects under PPP, revenue generated																					
	i. Resource Mobilization unit to realize at least 100M annually	Enhanced revenue generation	Established revenue mobilization unit, Financial Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	ii. Establish and implement two (2) Public Private Partnerships in Hostels and learning facilities	Increased revenue, Increased capacity	Established PPP Unit Financial Reports, No. of projects under PPP																					
	iii. The Cooperative Foundation to realize 20M annually	Increased student completion rate, increased enrollment	Established foundation, Financial reports																					
	4.2.2 Review and implement business plans and evaluate performance on a quarterly basis for the following IGUs;	Increased revenue	Review reports, increased revenue	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	i. CRCC to realize a net income of Ksh 30M annually	Increased income	Net income																					

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	ii. Analyze the performance of the student cafeteria with a view of reviewing the options available for the unit to breakeven. breakeven	Enhance efficiency in running the unit	Costs and revenues																					
	ii. Operationalize the Borehole water and Shirika water to realize net income of Ksh 0.5M annually	Increased revenue, Improved service delivery	Operational borehole & Shirika water, financial reports																					
	iv. University printery services to realize net income of Ksh 0.5M annually	Increased revenue,	financial reports																					
	v. Tailoring services to realize a net income Ksh 1M annually	Increased revenue,	financial reports																					
	vi. Ensure that the Health center is registered with NHIF by December 2018 so as to benefit the NHIF cover	Increased revenue,	financial reports																					

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STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	vii. Agri business smart farm to realize a net income of Ksh 1M annually	Increased revenue,	financial reports																					
	viii. WE-EFFECT to realize a net income of Ksh 1M annually	Increased revenue,	financial reports																					
4.3 Attract Research Grants to realize at least 300M within the strategic plan period.	4.3.1 Develop and market twenty (20) fundable proposals annually.	Financial Grants	Funded Proposals, financial reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	4.3.2 Solicit for funding from NRF	Increased grants	Increased grants, financial reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	4.3.3 Solicit for funds from the local County Governments to realize Ksh 100M through trainings, research and consultancies for purposes of funding development infrastructure.	Increased development Grants	Development grants, financial reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	VC / CED
4.4 Lobby for Increased funding from Government from Ksh 200M to Ksh 800M for	4.4.1 Increase Government funding to a minimum of 20% in the 1st & 2nd years, 30% in the 3rd year	Increased capitation,	Financial reports, Government grants	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
recurrent and from Ksh 200M to Ksh 500M for development annually	and 40% in the 4th & 5th year based on differentiated unit costs																										
	4.4.2 Accelerate the project completion rate to achieve 100% utilization of allocated Development Grants annually	Completed project	Completion certificates	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				
	4.4.3 Institutionalize and engage in Coordinated lobbying and advocacy under the office of the Vice Chancellor	Increased government funding	Meeting Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				
4.5 Lobby for Increased funding from Development partners to the tune of 100M annually.	4.5.1 Solicit for funding from University funding Board, IFAD and other development partners to realize Ksh 100M annually	Increased development and research Funds	Funding Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC CDRI / DVC FPA			
4.6 Lobby for funding from the Cooperative Movement to realize 25M within the strategic plan period	4.6.1 Solicit for funds from local Cooperatives and other agencies	Increased development Grants	Financial reports, amount raised	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		VC / CED			
	4.6.2 Appoint and operationalize a value proposition committee for Coordinated lobbying and	Increased funding	Committee appointed							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓					

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE

Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	advocacy in the Cooperative Movement																							
4.7 Invest in; viable schools, institutes as guided by the University Master Plan and Revamp Nairobi campus	4.7.1 Allocate resources towards support of Existing programmes which have proved viability	Increased revenue, increased programmes, increased students enrollment	Declared surpluses, new schools, number of programmes, number of students	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	VC /DVC FPA/ DVC AA
	4.7.2 Allocate resources towards development of new viable academic programmes supported by feasibility study																							
	4.7.3 Allocate resources to the institute of TVET with the aim of operationalizing and converting the most viable University Diploma programmes to Competency based so as to attract funding from TVETA funding board	Increased revenue	Number of students enrolled in TVET programmes, Financial reports					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
	4.7.4 Develop programmes focusing on the big four in the areas of	Increased revenue, increased programmes,	Declared surpluses, new schools, number of																					

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	ICT , environment & Agricultural sectors based on viable business plans	increased students enrollment	programmes, number of students																								
	4.7.5 Develop and mount at least two (2) viable post graduate programmes annually	Increased revenues	Number of post graduate programmes, number of students						✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	4.7.6 Mount post graduate programmes online to cut down on costs	Increased revenue	No. of online post graduate programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4.8 Monitor and evaluate set targets on a quarterly basis	4.8.1 Monitor and evaluate strategies for Strengthening Financial Resource Base	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY

The Cooperative University of Kenya was chartered on the 7th of October 2016. Previously CUK was operating as a constituent College of JKUAT for a period of five years. During this period major organizational restructuring took place in order to align the governance structures of the former Cooperative College of Kenya (COCK) to the ideal structures of a public University. This involved the appointment of the Council, top Management, senior academic and administrative staff, establishment of governance boards namely; Management board, Senate/Academic board, Deans committees, school boards and other Divisional boards. During the transition period all the listed boards were operationalized under the mentorship of the mother University and guidance of the Council. However, due to the nature of transition and the gaps that existed, there has been role conflict, role overlaps and role confusion. With the change of status, the University has come of age with all the governance structures in place. During this strategic period, the University will implement strategies that will ensure that all the governance organs operate efficiently and effectively within their mandate while harnessing into their synergies.

During the same period, CUK inherited one hundred and eighty-nine (189) staff members from the former COCK, the bulk of whom were absorbed as non-teaching staff since they did not possess the requisite qualifications for University academic staff. The University College had therefore to develop and recruit qualified academic staff and senior administrative staff to meet the ideal University standards and CUE requirements for charter award. As a result of these additional training and recruitment costs, the personnel costs rose to 55% of the total budget against the legally acceptable limit of 35% hence resulting to a constrained operational budget. This notwithstanding the University has not been able to realize the appropriate ratio of non-teaching to teaching staff of 1:3. Further, due to the unique mandate of the University which is to provide innovative Co-operative Training, Education and Research there has been acute shortage of senior academic staff in this specialization in the job market. This strategic plan therefore has proposed a raft of measures to address the challenges afore mentioned.

Following the upgrading of the COCK to CUK, there has been a drastic change on the management and operations of the institution. For CUK to live up to its current mandate and ensure sustainability, deliberate measures on culture change are required. Further, with the massive recruitment of new staff in the last five years especially from older Universities with different cultural orientations there is need to harmonize and develop a unique CUK culture in line with the University core values. In view of the foregoing issues CUK's 2017 – 2022 strategic plan, has put the following strategies in place.

3.5.1 Strategies

- i. Adopt corporate governance principles in all governance organs of CUK
- ii. Rationalize existing human resources and operations
- iii. Targeted Recruitment and Development of staff
- iv. Inculcate a positive culture and sense of belonging within the University
- v. Monitor and evaluate set targets on quarterly basis

3.5.2 Key outputs

- i) Operational statutory committees
- ii) Signed documented mandate for all organs
- iii) Annual University wide almanac
- iv) Governance evaluation and monitoring tool
- v) Harmonized CUK student union
- vi) Rationalized academic v/s Non-teaching staff ratios
- vii) Rationalized wage bill v/s operational ratios
- viii) Academic staff under staff exchange program
- ix) Recruited academic staff
- x) Positive work culture
- xi) Increased customer satisfaction index
- xii) Motivational forums
- xiii) VC's forum
- xiv) Reward and sanctions policy
- xv) Team building activities
- xvi) Health and fitness club
- xvii) Harmonized security system
- xviii) Reviewed staff establishment;
- xix) Reviewed policies;
- xx) Reviewed terms and conditions of service
- xxi) Lactation facilities
- xxii) Enhance NHIF medical scheme

3.5.3 Action plan

Table 3.7: Implementation matrix 5

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
5.1 Adopt corporate governance principles in all governance organs of CUK	5.1.1 Entrench and operationalize all instruments of Governance	Good governance	Minutes, policies, reports of sensitization forums, Circulated and signed instruments of governance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	VC/DVC DVC AA/ CDRI	FPA/ DVC
	5.1.2 Carry out sensitization forums for governance organs and staff on corporate governance once annually.	Good governance	Number of sensitization forums, Sensitization reports		✓				✓				✓				✓				✓			DVC FPA	
	5.1.3 Develop and sign mandate for each governance organ by March 2019	Clear segregated roles and responsibilities,	Signed documented mandate	✓	✓	✓	✓	✓	✓	✓														VC	

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																										
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility		
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Responsibility		
	5.1.4 Develop and implement a University wide almanac, policy and procedure of meetings	Well-coordinated University meetings & events	Almanac, policy, procedures	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA		
	5.1.5 Develop a corporate Governance evaluation monitoring tool based on the principles of Governance by March 2019	Improved performance of governance organs	Quarterly reports, Evaluation and monitoring tool							✓													DVC FPA			
	5.1.6 Carry out quarterly evaluation of all Governance organs using the monitoring tool and take corrective measures	Improved performance of governance organs	Quarterly evaluation reports								✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA			
	5.1.7 Strengthen students union Governance by merging the external campus unions with the main campus into one CUK students union by July 2018	Unified and efficient students union	No. of CUK student unions					✓															DVC AA			

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3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
5.2 Rationalize existing human resources and operations	5.2.1 Identify and re-deploy underutilized non-teaching and academic staff to service the new and understaffed units	Optimal staffing	Number of staff re-deployed	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	5.2.2 Identify and re-designate non-teaching internal PHD holders who apply to relevant vacant academic positions and as per the schemes of service	Improved non-teaching to academic staff ratios	Number of Staff Re-designated	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	5.2.3 Determine the optimal staffing levels of each unit annually for sustainable operations and services delivery and take corrective measures	Improved performance	Evaluation report, implementation of optimal staffing levels				✓				✓				✓				✓				✓	DVC FPA
	5.2.4 Evaluate the operational efficiency of all IGUs and service units to realize optimal operational efficiency	Improved service delivery	Evaluation reports, breakeven point				✓				✓				✓				✓				✓	DVC FPA

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	5.2.5 Restructure the security department by March 2018 in line with the best practice in public Universities to harmonize the operations of internal guards, outsourced security guards and the administration police	Enhanced security	Harmonized reporting structure						✓	✓														
	5.2.6 Evaluate the efficiency, effectiveness and overall performance of CUK staff and take corrective actions	Improved service delivery	Trainings, restructuring of operations, redeployment, replacement of underperforming employees																					
5.3 Targeted Recruitment and Development of staff	5.3.1 Freeze recruitment of non-teaching staff up to 2020/2021 financial year except where it's a statutory requirement to do so.	Reduced wage bill	Reduced Budgetary allocation, declared surplus	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	VC/ DVC FPA

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3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	5.3.2 Recruit academic programme leaders for new programmes	Improved academic programme leadership and management	No of leaders recruited	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	COUNCIL
	5.3.3 Collaborate with other established learning institutions to run staff exchange programmes in the area of Co-operatives and other	Exposed staff, competitive academic programmes	No of Exchange programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC CDRI
	5.3.4 Freeze sponsorships on academic programmes for non-teaching staff during the strategic plan period except for critical areas that require the fulfillment of legal requirements	Declared surplus	Reduced training Budget allocation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	5.3.5 Enhance sponsorships for competence based professional training for staff	Skilled staff	Budget allocation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	5.3.6 Freeze sponsorship of academic staff on academic	Declared surplus	Targeted training budget	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA/ DVC AA

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	programmes for a period of three years except for the following priority areas ; i. Co-operatives ii. Marketing iii. Accounting and Economics iv. Computer science & Information technology																							
5.4 Inculcate a positive culture and sense of belonging within the University	5.4.1 Carry out cascaded sensitizations forums to all staff on the CUK Vision, Mission, philosophy, transformative core values and cooperative identity within the first year of the strategic plan	Organizational synergy, Improved organizational commitment	Sensitization forums, informed staff,	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	5.4.2 Develop, sensitize and enforce work culture systems as part of CUK daily habits focusing on punctuality, timeliness in service delivery and dress code	Positive work culture, Customer satisfaction	Customer satisfaction index, employee satisfaction index	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA

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3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	5.4.3 Develop and disseminate a sense of historical heritage that defines the identity of CUK	Organizational commitment	Cooperative corner, new names of buildings and hostels	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓									VC			
	5.4.4 Engage at least two motivational speakers on identified thematic areas annually	Informed staff	Invitation letter and reports, Motivational forums,		✓				✓				✓				✓				✓			DVC AA/DVC FPA			
	5.4.5 Sensitize all staff on Maintaining a two way communication and a hold a VC's forum at least once annually	Cohesive staff	VC's forum		✓				✓				✓				✓				✓			VC			
	5.4.6 Carry out annual Sensitization forums of all office administrators on open door policy and customer care	Customer and employee satisfaction	Number Sensitized officers			✓				✓				✓				✓				✓		DVC FPA			
	5.4.7 Embrace a culture of strong leadership and setting of good examples	High performance culture	Annual performance ratings, mentorship reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	VC			
	5.4.8 Develop and implement a reward and sanctions policy	High performance	Approved reward and sanctions	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA			

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
			Policy document, Number of staff rewarded / sanctioned, Employee satisfaction index																								
	5.4.9 Carry out at least one team building activities annually	Cohesive staff, organizational synergy	No. of team buildings activities carried out		✓	✓			✓	✓			✓	✓			✓	✓			✓	✓					DVC FPA
	5.4.10 Benchmark with other International Cooperative Universities to expose Management and Council on Cooperative values and culture	Good governance and adoption of cooperative values	Number of collaborative visits			✓				✓				✓				✓				✓					VC
	5.4.11 Establish a staff members health and fitness club	Healthy workforce and improved performance	Fitness club					✓	✓	✓	✓																DVC FPA
	5.4.12 Review and implement terms and conditions of service after every CBA cycle	Motivated workforce, Improved performance	Reviewed terms and conditions of service	✓	✓	✓	✓													✓	✓	✓	✓				COUNCIL
	5.4.13 Provide facilities for lactating mothers	Improved maternal health care	Lactation Room facilities	✓	✓	✓	✓	✓	✓	✓	✓																DVC FPA

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
		Improved performance																							
	5.4.14 Introduce and maintain specialist clinics at the CUK health facility by June 2019	Improved health care to staff, students and immediate community	No. of specialist clinics, No. of Visiting doctors							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
	5.4.15 Introduce the enhanced NHIF medical scheme for staff by January 2019	Improved staff welfare, increased staff productivity	Enhance NHIF medical scheme							✓															
5.5 Monitor and evaluate set targets on a quarterly basis	5.5.1 Monitor and evaluate strategies for Strengthening the Governance and Human Resource Capacity	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC FPA

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE.

The Cooperative University of Kenya traces its establishment to the former COCK over a half century ago on a fifty-acre piece of land in Karen. Most of the physical facilities and infrastructure were constructed / procured at the commencement of the college in the late 1960s when it operated as a department within the Ministry in charge of Cooperatives until 1998. These facilities were purposed to serve an average students population of 250 at a time. As a semi-autonomous body, the first college strategic plan (2004-2009) and the second strategic plan (2011 – 2014) realized the following key infrastructural developments; Construction of old and new CRCC block, two tuition blocks, one hostel block, opened three external campuses, converted staff houses into hostels and started the construction of a modern lecture theater. These developments expanded the student's capacity to 800 and the accommodation capacity from 250 to 1,200.

The current students' population stands at over 5,912 and is projected to 12,500 by the end of the strategic plan period. The limited land space, age of buildings and low capacities of physical facilities pose a great challenge to the growth of the University. To mitigate against this, this strategic plan has laid down specific strategies to ensure provision of an enabling and conducive teaching and learning environment. Further, CUK will also leverage on ICT for content delivery in order to mitigate against the challenges of constrained space and match up to technological advancement. To realize this, the 2017/2022 revised strategic plan has put in place measures to develop a robust ICT infrastructure. These infrastructural developments will be aligned to the CUK 58-year master plan (2017 – 2075).

3.6.1 Strategies

- i. Improve and provide tuition facilities and library resources to accommodate projected 12,500 students through strategic identification of qualified contractors.
- ii. Improve and provide office accommodation facilities for the projected staff growth from the current 263 to 400 in line with CUE standards.
- iii. Expand ICT infrastructure to match the projected expansion for staff and students.
- iv. Expand students and staff welfare facilities.
- v. Develop and improve service amenities.
- vi. Monitor and evaluate set targets on a quarterly basis.



3.6.2 Key outputs

- i. 2000 capacity Lecture theater
- ii. Modern library
- iii. One tuition complex
- iv. Fourteen classrooms
- v. Three ICT laboratories
- vi. One Environmental /agri-business Lab
- vii. Catering and Hospitality learning facilities
- viii. Agro - business Demonstration facility
- ix. Two additional office blocks
- x. Nairobi Campus amalgamation and increased learning space
- xi. Three hundred computers
- xii. ICT innovation and Incubation and center
- xiii. Data Center
- xiv. Upgraded health facility
- xv. Additional multimedia facilities
- xvi. Biometric class attendance system
- xvii. IPPABX
- xviii. Two thousand capacity students Hostels
- xix. Lactation Room
- xx. Eight vehicles
- xxi. New main gate and perimeter wall
- xxii. Two generators
- xxiii. Relocated sports facilities
- xxiv. Gym and Health club
- xxv. Additional benches
- xxvi. Title deed for 200 acres of land
- xxvii. 70 acres of land for Karen Campus
- xxviii. Hot water and solar street lights
- xxix. Rehabilitated sewerage system
- xxx. Two tarmacked roads
- xxxi. Water harvesting and processing plant

3.6.3 Action plan

Table 3.8: Implementation matrix 6

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
6.1 Improve and provide tuition facilities and library resources to accommodate projected 12,500 students through strategic identification of qualified contractors	6.1.1 Complete 100% the construction of ongoing lecture theater by March 2019	Increased lecture room capacity	Lecture theater	✓	✓	✓	✓	✓	✓	✓														DVC FPA	
	6.1.2 Construct phase one of the learning resource center (LRC) (Modern Library)	Increased library capacity	Modern Library	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	
	6.1.3 Construct one academic tuition complex with a capacity of 4,000 by June 2022	Increased lecture room capacity	Tuition complexes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	
	6.1.4 Construct four classrooms with a capacity of 400 by June 2019	Increased lecture room capacity	Four classrooms						✓	✓	✓														
	6.1.5 Expand tuition blocks F and G by adding extra one floor each and block H by adding two extra floors to create fourteen (14) additional classrooms to accommodate a total capacity of 1,000 by June 2020	Increased lecture room capacity	Fourteen classrooms										✓	✓	✓	✓	✓	✓	✓					DVC FPA	

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3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	6.1.6 Establish three (3) ICT Laboratories, Catering and Hospitality learning facilities	Increased learning facilities	ICT Laboratories, Kitchen and equipment, equipped studio	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	6.1.7 Establish one lab for environmental /agri-business programmes December 2019	Increased learning facilities	Established Environmental /agri-business Lab									✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	6.1.8 Establish one demonstration facility for agri-business programmes December 2019	Increased learning facilities	Agri - business Demonstration facility									✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	6.1.9 Construct one public ablution block December 2019	Improved sanitation	Ablution block					✓	✓	✓	✓													DVC FPA
	6.1.10 Acquire additional space for Nairobi campus to accommodate additional 500 students.	Increased capacity	Lease agreements, Acquired space													✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	6.1.11 Amalgamate spaces within Nairobi campus	Improved learning facility	Lease agreements, compliance with CUE regulations									✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	6.1.12 Set aside spaces for post graduate students in Nairobi campus	Improved learning facilities	Allocated spaces									✓	✓	✓	✓									
	6.1.13 Renovate Nairobi campus	Improved learning facilities	No. of renovated facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	6.1.14 Provide additional space on demand for Nairobi campus	Increased learning capacity	No. of additional spaces, lease agreements													✓	✓	✓	✓	✓	✓	✓	✓	
	6.1.15 Equip the existing computer lab for Nairobi Campus	Improved learning facilities	No. of additional computers, furniture and ICT accessories					✓	✓	✓	✓													

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
6.2 Improve and provide office accommodation facilities for the projected staff growth of from the current 263 to 400 in line with CUE standards	6.2.1 Expand Office block A and B to create additional two floors each	Improved work environment	No. of renovated offices																			✓	✓	✓	✓	DVC FPA	
	6.2.2 Convert and renovate three staff houses into office blocks by January 2020	Improved work environment	Number of Office Blocks	✓	✓	✓	✓	✓	✓	✓	✓														DVC FPA		
	6.2.3 Relocate ATC to a suitable location within the University premises by December 2019	Improved performance	ATC Relocated offices										✓	✓													
6.3 Expand ICT infrastructure to match the projected expansion for staff and students.	6.3.1 Equip computer labs by purchasing a sixty (60) computers annually for a period of three years	Improved learning facilities	No. of Computers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓										DVC FPA	
	6.3.2 Purchase twenty computers annually for staff	Improved work environment	No. of computers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	
	6.3.3 Maintain 100% internet uptime in all campuses	Improved work environment	Reliable internet connectivity Survey reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	
	6.3.4 Maintain a 24-hour updated website	Effective communication, improved image	Updated website, Updated logs and Survey reports, Web ranking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	
	6.3.5 Additional WIFI hot spots to cover the entire University within the strategic plan period	Enhanced access of ICT resources	No. WIFI Hot spots								✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	6.3.5 Establish ICT innovation Centre within the strategic plan period	Enhanced ICT innovations, Enhanced access to ICT resources	ICT Incubation hubs, No. of innovations														✓	✓	✓	✓	✓	✓	✓	✓		DVC FPA	

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3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	6.3.6 Acquire additional multimedia facilities to Integrate ICT resources in teaching and learning	Improved learning facilities	No of multimedia facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA			
	6.3.7 Procure and implement a biometric class attendance register by July 2019	Improved class attendance by students and lecturers	Biometric system		✓	✓	✓	✓	✓	✓	✓													DVC FPA			
	6.3.8 Increase internet bandwidth to 200 Mbps within the strategic plan period	Improved work and learning environment	Additional Bandwidth Bandwidth utilization reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA			
	6.3.9 Acquire one new IPPABX system	Improved communication	IPPABX	✓	✓	✓	✓	✓	✓	✓	✓													DVC FPA			
	6.3.10 Establish a data center to relocate the current server room by June 2020	Enhanced ICT service delivery	Relocated Data center															✓	✓	✓	✓	✓	✓	DVC FPA			
	6.3.11 Acquire and implement a security system for surveillance of electronic devices and movement in and out of the University	Enhanced security	Security system					✓	✓	✓	✓																
	6.3.12 Complete automation by June 2019 and sustain automation and integration of Academic, Finance, Human resource and Procurement processes	Enhanced customer service delivery	Integrated systems	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA			
	6.3.13 Appoint a lead person by December 2018 to coordinate completion of	Improved service delivery	Appointment of lead person, automated systems No. of automated process						✓	✓																	

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																										
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility		
				Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q		
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
	automation of academic processes																									
	6.3.14 Finalize release of results within 48hours after senate approval	Efficient service delivery	Automated system Reports on release of results	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	6.3.15 Full implementation of the audit report conducted by the consultants on ERP implementation	Improved automation efficiency	Corrective action reports Functional modules					✓	✓	✓	✓	✓	✓	✓												
6.4 Expand students and staff welfare facilities	6.4.1 Construct two additional Students Hostels with a bed capacity of 2000 through PPP and GOK within the strategic period	Increased accommodation capacity	No. of Students Hostels	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA		
	6.4.2 Provide additional physical facilities for PWDs as per the disability mainstreaming policy	Ease of accessibility to university resources by PWD's	No. of PWD's facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA		
	6.4.3 Establish and equip one lactation room by June 2019	Improved work environment	Equipped lactation room								✓													DVC FPA		
	6.4.4 Upgrade the existing dispensary to a Health Center open to the public	Improved access to Universal and affordable health care service	Upgraded University Health Center	✓	✓	✓	✓	✓	✓	✓	✓	✓												DVC FPA		
	6.4.5Provide a room for specialist health facilities	Improved access to Universal and affordable health care service	No. of allocated rooms							✓																
	6.4.6 Acquire one Ambulance	Improved access to Universal and affordable health care service	An Ambulance									✓	✓	✓	✓									DVC FPA		
	6.4.7 Relocate and secure existing sports facilities	Improved recreational amenities	No of sports facilities relocated					✓	✓	✓	✓													DVC FPA		

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3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																								
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	to the land next to Cooperative bank leadership center																							
	6.4.8 Establish and equip an indoor sports facility	Improved recreational amenities	No. of indoor sports facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	6.4.9 Establish and equip a student center in Nairobi campuses by June 2022	Improved recreational amenities	No. of Equipment for the students center Space allocated for student center																	✓	✓	✓	✓	DVC FPA
	6.4.10 Construct five recreation benches within Karen Campus annually	Increased learning spaces	No. of benches	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
6.5 Develop and improve service amenities.	6.5.1 Construct a Main Gate with the provision of security guards facilities and canopy within phase one of the LRC	Improved security and University image	Main Gate No. of Security facilities	✓	✓	✓	✓																	DVC FPA
	6.5.2 Acquire two new generators to service the two different power lines	Improved work and learning environment	Generators purchased	✓	✓	✓	✓																	DVC FPA
	6.5.3 Obtain ownership of the 200 acres of land	Increased resources and expansion capacity for TVET Institute	Ownership Title deed/purchase agreement, No. of Diploma Admissions	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	6.5.4 Install solar power for hostel water heating and street lights	Enhanced Environmental sustain inability, improved work and learning environment	No. of Solar panels, Number of street lights installed																	✓	✓	✓	✓	DVC FPA
	6.5.5 Install two high mast lights by December 2019	Improved security	No. of High mast lights installed							✓	✓													

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																											
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility			
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	6.5.6 Construct underground water reservoir for rain water harvesting with capacity of 60,000m³ by June 2022	Improved water resource conservation	Underground dam Increased water supply																				✓	✓	✓	✓	DVC FPA
	6.5.7 Install pumps , piping and storage water tanks for the borehole	Increased water supply	Functional borehole Increased water supply	✓	✓	✓	✓																				DVC FPA
	6.5.8 Partner with Co-operative bank to modernize the sewerage system	Efficient sewerage system, Improved health and sanitation	Rehabilitated sewerage system					✓	✓	✓	✓	✓	✓	✓	✓												DVC FPA
	6.5.9 Acquire one bus, one 18 seater van, one SUV, and four saloon vehicles within the strategic period	Improved service delivery	No. of vehicles purchased	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	6.5.10 Re-carpet the road from the bus parking area to gate C by December 2019	Improved work and learning environment	Re-carpeted road	✓	✓	✓	✓																				DVC FPA
	6.5.11 Complete tarmacking of the murrum road from students center to prefabs classrooms by December 2019	Improved work and learning environment	No. of Tarmacked road					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓								DVC FPA
	6.5.13 Acquire at least 70 acres of land for expansion for the Karan campus within the strategic plan period for development and enhancement of learning facilities for programmes	Increases capacity for expansion	Title deed																				✓	✓	✓	✓	DVC FPA

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE																									
Strategies	Activities	Outputs	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility	
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
	in Agriculture, ICT and Environmental Studies in line with the Big Four Agenda																								
	6.5.14 Construct perimeter wall around the University	Enhance security, improved University image	Perimeter fence										✓	✓	✓	✓									
6.6 Monitor and evaluate set targets on a quarterly basis	6.6.1 Monitor and evaluate of strategies for Developing and Upgrading Physical and ICT Infrastructure	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA	

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES

Having been recently chartered, the University will engage in aggressive marketing in order to stamp its authority as an institution of higher learning with a unique mandate to offer Co-operative Education, Training, Research and Innovation. Therefore, the University will brand and extensively market herself, her products and services to increase her market share. Strategic marketing issues addressed by this strategic plan include, enhancing the visibility of the University and its brand position. In addition, the University prides itself with the existence of a conference and retreat facility, a water bottling plant and ATC (a limited company) all of which will be vigorously marketed. CUK's target market includes; Secondary School leavers, Co-operative movement, Graduates, Tertiary college graduates, Government agencies, general public and International students. In view of the foregoing, the following strategies will be put in place: -

3.7.1 Strategies

- i. Brand the University.
- ii. Improve operational efficiency
- iii. Market training programmes and other services locally and internationally
- iv. Leverage on co-curricular activities for marketing
- v. Enhanced corporate social responsibility
- vi. Monitor and evaluate set targets on a quarterly basis.

3.7.2 Key outputs

- i. Enhanced image and visibility of the University
- ii. Branded University
- iii. Improved organizational culture
- iv. Vibrant website
- v. Enhanced customer care & service delivery
- vi. Strategic marketing plan
- vii. Increased student's enrollment
- viii. Co-operator magazine
- ix. Co-operative museum.



3.7.3 Action plan

Table 3.9: Implementation matrix 7

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
7.1 Brand the University	7.1.1 Appoint a team to develop and implement the branding strategy January 2019	Coordinated activities in the Branding of the university	Appointment letter and TORs for branding team Reports and Minutes							✓	✓													
	7.1.2. Develop a branding strategy by December 2019	Coordinated and guided Branding process and approach	Branding strategy Branding Budget							✓	✓	✓	✓	✓	✓	✓								DVC FPA/ DVC AA
	7.1.3. Increase the visibility of the University	Improved visibility	Signage, Vibrant website, Harmonized CUK corporate colors, Logo, anthem, flag entrenched slogan, and Branded vehicles	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	7.1.4 Sensitize CUK community annually to improve CUK Culture	Improved Customer and employee satisfaction	Corporate Dress code Satisfaction indexes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA
	7.1.5 Establish and maintain a Co-operative museum	Preserving the Co-operative heritage	Allocated space Artifacts										✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	7.1.6 Launch and Publicize CUK brand by December 2019	Enhanced brand awareness	Launch ceremony Memorabilia/ souvenirs Flyers Website Participate in trade fairs and exhibitions Partnerships in community/ Outreach activities Documentaries and newspaper extracts Digital solution and applications										✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC FPA
	7.1.7 Revamp the University website by; a) Activating the website committee b) Designating an officer for website script writing and content development	Vibrant website, improved web ranking updated website	updated website																					
7.2 Improve operational efficiency	7.2.1 Complete Automation of academic process by June 2019 to enhance service delivery	Enhanced efficiency in academic processes	Activated Online application Activated release of examination results through email and phone Automated attachment/community service management process Automated class attendance	✓	✓	✓	✓	✓	✓	✓	✓	✓												

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3.7 MARKET CUK, ITS PRODUCTS AND SERVICES																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	7.2.2 Training and sensitization all staff on customer care and service delivery annually	Enhanced customer care skills	Customer Satisfaction index Training reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	7.2.3 Improve on communication of decisions/policies made within the University	Enhanced involvement and participation	Number of memos/email/letters/policies	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7.3 Market training programmes and other services locally and internationally	7.3.1. Strengthen the Public Relation unit to effectively market the university by June 2019	Enhanced uptake of University products and services	Number of staff Appointment letters					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA/ DVC FPA
	7.3.2. Develop and implement Marketing Policy by June 2019	Improved marketing processes and activities	Approved Marketing Policy						✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	7.3.3. Develop and implement a strategic marketing plan by June 2019	Coordinated marketing activities and approach	Reports Strategic Marketing plan						✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	7.3.4 Increase participation of student, staff and former staff in marketing of CUK programmes and services by enhancing the marketing incentives plan	Delighted students and staff Increased enrollment	Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	7.3.5 Undertake continuous Social media campaigns i.e.	Increased enrollment Increased visibility	Active social media accounts	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	PRO

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
	Facebook, twitter, Instagram, WhatsApp																							
	7.3.6 Hosting TV at least one programs targeting the youth annually	Increased visibility	Number of events hosted	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	PRO
	7.3.7 Conduct viability survey of best media for advertising annually Usage of the most viable approaches and media for advertising	Increased visibility	Cost benefit analysis/feasibility report Number of advertisement	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC FPA/PRO	
	7.3.8 Sustain the University's Co-operator magazine and publish annually	Increased visibility, participation and awareness of university activities	Co-operator Magazine		✓				✓				✓			✓				✓			DVC FPA/ DVC AA	
7.4. Leverage on co-curricular activities for marketing	7.4.1. Brand the attire for students participating in co-curricular activities	Enhanced visibility	Branded attire	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		DVC FPA	
	7.4.2 Continuously seek sponsorship from corporate institutions for Co-curricular activities	Enhanced participation in co-curricular activities	Number of sponsors Donations	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	7.3.4 Organize a co-operative annual tournament in liaison with the co-operative movement.	Enhanced visibility	Tournament Reports			✓				✓				✓			✓				✓			

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES																								
Strategies	Activities	Output	Indicators	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022				Responsibility
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
7.5 Enhanced corporate social responsibility	7.5.1 Participate in at least 3 charitable activities annually	Enhanced involvement in community activities Increased visibility	Number of activities Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	DVC AA/ DVC FPA	
	7.5.2 Hold a Co-operatives Education Forum for immediate community annually	Improved visibility Informed communities Peaceful co-existence	Number of forums Report		✓				✓				✓				✓			✓			DVC FPA/ DVC AA	
	7.5.3 Hold a one week sports/cultural event annually involving the neighboring community	Improved visibility Informed communities Peaceful co-existence	Number of events Event progress Report			✓				✓			✓				✓			✓				
7.6 Monitor and evaluate set targets on a quarterly basis.	7.6.1 Monitor and evaluate strategies for Marketing CUK, its products and services	Level of achievement on set activities	Monitoring and evaluation reports and Corrective action reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		

CHAPTER FOUR

RESOURCE REQUIREMENTS

4.0 INTRODUCTION

In order to achieve the targeted objectives in the strategic plan, the University will be required to mobilize resources from various revenue streams in order to support the required growth. Specifically, there will be need to strengthen the existing revenue streams and introduce additional ones. The total financial projections over the five-year period amounts to Ksh. 18,870,716,856.41 as indicated in the table 4.1.

Table 4.1: Statement of financial projections for the period 2017-2022

Revenue source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
Government Grants- Recurrent	265,362,500	327,954,734	318,435,000	413,965,500	579,551,700	579,551,700	2,484,821,134
Government Grants- Development	63,000,000	21,832,500	211,300,000	1,640,693,804	1,195,988,532	7,058,152,546	10,190,967,382
Total From GoK	328,362,500	349,787,234	529,735,000	2,054,659,304	1,775,540,232	7,637,704,246	12,675,788,516
Research Grants	4,700,885	30,011,202	30,000,000	40,000,000	50,000,000	60,000,000	214,712,087
Development Partners	-	-	200,000,000	200,000,000	200,000,000	200,000,000	800,000,000
Total From Development Partners	4,700,885	30,011,202	230,000,000	240,000,000	250,000,000	260,000,000	1,014,712,087
Internally Generated Income							
Tuition Fees	299,235,685	427,388,565	552,172,540	651,563,597	887,345,396	1,153,549,015	3,971,254,798
Co-operative Retreat & Conference Centre	92,041,691	103,296,967	113,626,664	124,989,331	137,488,264	151,237,090	722,680,007
Borehole & Shirika Water	417,100	166,900	1,100,000	1,210,000	1,331,000	1,464,100	5,689,100
Agri and Co-operative Training & Consultancy Services	300,000	1,200,000	5,250,000	5,775,000	6,352,500	6,987,750	25,865,250
Short Courses, Trainings & Consultancies	-	-	26,250,000	28,875,000	31,762,500	34,938,750	121,826,250
Professional Certificates in Co-operatives	-	-	5,250,000	5,775,000	6,352,500	6,987,750	24,365,250
Rent	2,404,330	2,353,076	2,588,384	2,847,222	3,131,945	3,445,139	16,770,097
Staff Cafeteria	-	-	2,100,000	2,310,000	2,541,000	2,795,100	9,746,100
Student Cafeteria	7,736,155	8,418,194	10,101,833	12,122,199	14,546,639	17,455,967	70,380,987
Hire of Grounds for Events	-	-	525,000	577,500	635,250	698,775	2,436,525
Tailoring Services	-	-	2,100,000	2,310,000	2,541,000	2,795,100	9,746,100

Revenue source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
Production & Printery	-	-	1,050,000	1,155,000	1,270,500	1,397,550	4,873,050
Health Centre	57,589	46,719	1,800,000	2,000,000	2,100,000	2,205,000	8,209,308
Agri-business Smart Farm	410,048	194,253	1,050,000	1,102,500	1,157,625	1,215,506	5,129,932
CUREMU	-	-	5,000,000	10,000,000	50,000,000	100,000,000	165,000,000
Directorate of Alumni, career services and international students	-	-	3,500,000	3,850,000	4,235,000	4,658,500	16,243,500
Total Internally Generated	402,602,598	543,064,675	733,464,421	856,462,350	1,152,791,118	1,491,831,092	5,180,216,254
Total revenue	735,665,983	922,863,111	1,493,199,421	3,151,121,654	3,178,331,350	9,389,535,338	18,870,716,856
Personnel Costs	859,925,618	530,002,009	558,906,829	613,500,000	635,300,000	663,700,000	3,861,334,456
Total Expenditure (as per Tables 4.2)	-	343,600,000	881,400,000	2,475,200,000	2,464,200,000	8,640,600,000	14,805,000,000
Surplus/(Deficit)	(124,259,635)	49,261,102	52,892,592	62,421,654	78,831,350	85,235,338	204,382,401

4.2 SUMMARY OF RESOURCE REQUIREMENTS

To achieve the strategies and activities set out in this strategic plan, an estimated budget of Ksh 14.805 Billion will be required for the next five years as indicated in tables 4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.2.5, 4.2.6 and 4.2.7 here below;

Table 4.2.1: Resource Requirements for Promoting Relevant Quality Academic Training

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
1.1 Enhance Competence of graduates	1.1.1 Implement 100% University and external regulatory bodies quality assurance policies, standards and guidelines	0	0	0	0	0	0	0	0	0
	1.1.2 Conduct Course evaluation at the end of every semester and implement the findings	0	0	0	0	0	0	0	0	0
	1.1.3 Conduct teaching Staff evaluation at the end of every semester, provide feedback and take corrective action	0	0	0	0	0	0	0	0	0
	1.1.4 Introduce Industrial attachment at Certificate level, fully implement the approved industrial attachment policy and digitize its management by June 2019	1	1	1	1	1	5	5	0	0
	1.1.5 Introduce a compulsory community service program in new and reviewed programs for students after completion of first year and incentivize community service in existing programs for at least 160 hours.	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.1.6 Organize and conduct exchange programmes for both students and staff annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.1.7 Manage examination process efficiently and effectively	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.1.8 Provide additional 2,500 print books, 6,000 e-journals, and 8,000 e-	4	8	10	12	15	49	49	0	0

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STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	books to support teaching and research, annually									
	1.1.9 Integrate Library Information Literacy Skills in the Communication Skills course by May 2019	0	0.2	0	0	0	0.2	0.2	0	0
	1.1.10 Review existing academic programmes to incorporate competency based aspects and incorporate the same in all new programmes	0	0	2	2	2	6	6	0	0
	1.1.11 Recruit adequate and qualified academic staff and technicians to support all new programmes developed	2	2	2	2	2	10	10	0	0
	1.1.12 Enhance staff and students participation in co-curricular activities at local, National and international levels	2	2	2	3	3	12	12	0	0
	1.1.13 Train all students in professional and soft skills	0	0.5	1	1	1	3.5	3.5	0	0
	1.1.14 Enhance guidance and Counselling, peer counselling and chaplaincy	0.8	0.8	0.8	0.8	0.8	4	4	0	0
	1.1.15 Acquire assistive technologies for PWDs	0	1	1	1	1	4	4	0	0
	1.1.16 Establish a unit within Dean of Students Office to coordinate issues of students living with disability by July 2019	0	0.3	0.3	0.3	0.3	1.2	1.2	0	0
	1.1.17 Establish the Directorate of alumni, Career services and international students with the following functions; a) Alumni activities	3.5	3.5	6	4	3	20	20	0	0

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	b) career services c) industrial attachments d) international student's services e) Community service									
	1.1.18 Seek internship opportunities for at least 50 graduates annually graduates	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.1.19 Establish and maintain an Alumni database by December 2018	0	0	0	0	0	0	0	0	0
	1.1.20 Involve Alumni in Mobilization of funds in support of CUK activities	0	0.5	0.5	0.5	0.5	2.5	2.5	0	0
1.2 Enhance modes of teaching and learning	1.2.1 Improve the student computer ratio to realize CUE regulations	0	0	0	0	0	0	0	0	0
	1.2.2 Train all academic staff on computer literacy for use in e-learning platform annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.2.3 Ensure uploading of at least one publication per member of teaching staff annually	0	0	0	0	0	0	0	0	0
	1.2.4 Complete the digitization of BCOB, BCOM, MCM & Bsc. Finance by December 2019 & progressively for any other viable programmes & short courses for delivery through oDeL	0	0	0	0	0	3	3	0	0
	1.2.5 Ensure submission of digitized course materials by each unit lecturer as prescribed in the learning management system by April 2019	0	0	0	0	0	0	0	0	0
	1.2.6 Mount multi-media equipment in all classrooms and laboratories progressively	1	1	1	1	1	5	5	0	0

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STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	1.2.7 Procure and implement a biometric class attendance system by December 2019	0	0	5	0.2	0.2	5.2	5.2	0	0
	1.2.8 Digitize examination drafts to generate examinations by July 2020 and continuously update the database	0	0	0.5	0.5	0.5	1.5	1.5	0	0
1.3 Strengthen existing and develop new market driven innovative Academic programmes	1.3.1 Develop and mount at least fifteen (15) entrepreneurial and market driven programmes focusing on ICT, Agriculture & Environment and other programmes in line with the University master plan	4	4	4	4	4	20	20	0	0
	1.3.2 Increase student enrollment by at least 20% annually	1	1	1	1	1	5	5	0	0
	1.3.3 Increase post graduate student enrolment by 25% annually and improve completion rate	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.3.4 Implement referencing and anti-plagiarism policy by December 2019	0	1	1	1	1	5	5	0	0
	1.3.5 Solicit for graduate programme sponsorship	5	5	5	5	5	25	0	0	25
	1.3.6 Sensitize all graduate students to publish papers in peer-reviewed journals and upload in the CUK repository	0	0.2	0.2	0.2	0.2	0.8	0.8	0	0
1.4 Strengthen the management of academic programmes	1.4.1 Develop and operationalize the instruments for management of post graduate studies and processes	0.1	0.5	0.2	0.1	0.1	1	1	0	0
	1.4.2 Develop and implement a policy on the establishment of departments and schools by March 2019	0	0.2	0	0	0	0.2	0.2	0	0

STRATEGIC OBJECTIVE 1: PROMOTE RELEVANT QUALITY EDUCATION AND TRAINING								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
1.5 Monitor and evaluate set targets.	1.5.1 Monitor and evaluate strategies for promoting relevant quality education and training	0.3	0.3	0.3	0.3	0.3	1.5	1.5	0	0
	1.5.2 Conduct tracer studies to evaluate the employability rates of students	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	1.5.3 Monitor and evaluate the level of achievement of the University mission	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		28.7	37	48.8	44.9	46.9	210.6	185.6	0	25

Table 4.2.2: Resource Requirements for Promoting Research, Innovation and Dissemination of Knowledge

STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE							SOURCE			
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
2.1 Enhance research activities and development of fundable proposals to attract at least Kshs 300,000,000 within the strategic plan period	2.1.1 Review and implement the research policy by March 2019	0	0	0.3	0.3	0.3	0.9	0.9	0	0
	2.1.2 Engage research teams to develop at least 20 fundable proposals annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	2.1.3 Carry out at least five new research projects annually.	2	2.5	2.5	2.5	2.5	12	12	0	0
	2.1.4 Conduct a continual search for calls for proposals and disseminate to staff	0.1	0.1	0.1	0.1	0.1	0.5	0.5	0	0
2.2 Enhance innovation activities among staff and students.	2.2.1 Develop and implement an Innovation and commercialization policy by March 2019	0.2	0.2	0	0	0	0.4	0.4	0	0
	2.2.2 Establish and maintain an innovation fund by July 2019	0	1	3	3	4	11	4	0	7
	2.2.3 Establish and operationalize innovation Centre by July 2019	0	2	1	1	1	5	0	0	5
2.3 Strengthen research capacity.	2.3.1 Build capacity of staff in research skills and dissemination of findings by training 30 staff annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	2.3.2 Undertake research in Co-operatives and other fields to address Food security, manufacturing, affordable housing and Universal Health care	2	2	2	2	2	10	10	0	0
2.4 Promote dissemination of Research output.	2.4.1 Publish two (2) Journal per year including one in Co-operatives;	0.5	1	1	1	1	4.5	4.5	0	0
	2.4.2 Organize one International conference annually with at least one within the strategic plan period focusing on the big four agenda	2	2	2	2	2	10	10	0	0
	2.4.3 Facilitate dissemination of educational resource materials to Co-operatives, farmers, entrepreneurs and communities.	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0

STRATEGIC OBJECTIVE 2: PROMOTE RESEARCH, INNOVATION AND DISSEMINATION OF KNOWLEDGE							SOURCE			
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	2.4.4 Organize one Symposia, two seminars, 2 stakeholder workshops and participate in two exhibitions, annually	2	2	2	2	2	10	10	0	0
2.5 Monitor and evaluate set targets on a quarterly basis.	2.5.1 Monitor and evaluate strategies for promoting research, innovation and dissemination of knowledge	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	2.5.2 Monitor and evaluate the level of achievement of the University mission	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		11.3	15.3	16.4	16.4	17.4	76.8	64.8	0	12

Table 4.2.3 : Resource Requirements for Enhancing Outreach to Co-operative Sector and Communities

STRATEGIC OBJECTIVE 3: ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
3.1 Mobilize resources to fund at least ten (10) outreach activities annually.	3.1.1 Solicit for resources for five (5) outreach activities from partners to realize at least 10M annually	0.2	0.5	0.5	0.5	0.5	2.2	2.2	0	0
	3.1.2 Organize seminars and workshops to impart consultancy skills to at least 20 staff members annually	0	0.5	0.5	0.5	0.5	2	2	0	0
	3.1.3 Engage in at least five (5) consultancies to attract at least Ksh 5M annually	1	1	1	1	1	5	5	0	0
3.2 Strengthen CUK's strategic position in the Co-operative movement.	3.2.1 Undertake at least one youth and/or women empowerment activities in cooperatives	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	3.2.2 Exploit emerging business opportunities in the Co-operative movement	0	0.5	0.5	0.5	0.5	2	2	0	0
	3.2.3 Constitute a stakeholders committee and hold at least one consultative meeting with the National Co-operative movement Leaders annually	0	0.5	0.5	0.5	0.5	2	2	0	0
	3.2.4 Appoint a committee to lobby The Ministry in charge of cooperatives, SASRA and KSPC for CUK to be recognized as the only institution legally mandated to certify co-operative leaders and managers by June 2020	0	1	1	1	1	4	4	0	0
3.3 Contribute to the development, growth and sustainability of Co-operatives and MSME's	3.3.1 Train at least 10 Co-operatives and 10 MSME's in manufacturing, Housing and agricultural sectors annually	0	1	1	1	1	4	4	0	0
	3.3.2 Undertake an annual evaluation of sustainability of MSME's in Cooperative Business & conduct capacity building in partnership with County Governments and other funding bodies	0	0.5	1	1	1	4	4	0	0
	3.3.3 Develop a model for awarding the most outstanding cooperative annually	0	0	1	1	1	3	3	0	0
3.4 Strengthen	3.4.1 Review and implement a linkages policy by March 2019	0.2	0.2	0	0	0	0.4	0.4	0	0

STRATEGIC OBJECTIVE 3: ENHANCE OUTREACH TO CO-OPERATIVE SECTOR AND COMMUNITIES								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
linkages with the Co-operative Sector and other strategic partners	3.4.2 Profile and update Co-operative businesses database by June 2020	1.6	3	3	3	3	13.6	0	0	13.6
	3.4.3 Establish linkages and collaborations with the Forty seven counties	1	1	1	1	1	5	5	0	0
3.5 Enhance Consultancy capacity of CUK staff.	3.5.1 Organize seminars and workshops to impart consultancy skills to at least 20 staff members annually	0.1	0.2	0.2	0.2	0.2	0.9	0.9	0	0
3.6 Monitor and evaluate set targets on a quarterly basis	3.6.1 Monitor and evaluate strategies for Enhance outreach to cooperative sector and communities	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	3.7.2 Monitor and evaluate the level of achievement of the University mission	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		5.6	11.4	12.7	12.7	12.7	55.6	42	0	13.6

Table 4.2.4: Resource Requirements for Strengthening Financial Resource Base

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
4.1 Enhance University stewardship of resources	4.1.1 Appoint a committee to develop and Implement annual financial strategies and targets for all academic and administrative Units.	0	0.2	0.2	0.2	0.2	0.8	0.8	0	0
	4.1.2 Engage the Planning and Establishment committee to carry out an annual evaluation of service units, monitor their effectiveness and efficiency in service delivery and take corrective action	0	0.2	0.2	0.2	0.2	0.8	0.8	0	0
	4.1.3 Carry out quarterly evaluation of University IGUs to establish their performance and take corrective action	0	0.1	0.1	0.1	0.1	0.1	0.4	0.4	0
	4.1.4 Develop and implement a resource allocation and cost cutting policy by March 2019	0	0.1	0	0	0	0	0.1	0.1	0
	4.1.5 Carry out a sensitization forum by July of every financial year on prudent utilization of resources and embed the same in staff annual performance contracts	0	0.1	0.1	0.1	0.1	0.4	0.4	0	0
	4.1.6 Freeze budgetary allocation for any new recruitment of non-teaching staff for a period of three years up to 2021/2022 financial year so as realize the acceptable limit of 35% of personnel cost against the overall operational budget	0	0	0	0	0	0	0	0	0
	4.1.7 Freeze capital expenditure on Mombasa campuses for a period of one year and close by June 2019	0	0	0	0	0	0	0	0	0
	4.1.8 Rationalize part time costs and redeploy underutilized permanent staff in all campuses	0	0	0.5	0	0	0.5	0.5	0	0
	4.1.9 Implement the Harmonized unit codes using the academic automated system by 2019	0	0.5	0	0	0	0.5	0.5	0	0

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	4.1.10 Review and Implement the class breakeven size policy by January 2019	0	0.1	0	0	0	0.1	0.1	0	0
	4.1.11 Review University financial policies and procedures by June 2019	0	0.2	0	0	0.2	0.4	0.4	0	0
	4.1.12 Ensure optimal utilization of resources through automation of the time tabling process by April 2019	0	0	0	0	0	0	0	0	0
4.2. Revamp existing revenue streams	4.2.1 Establish and operationalize a Center for Enterprise Development with the following;	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	i. Resource Mobilization Unit to realize at least 100M annually	0	1	1	1	1	4	4	0	0
	ii. Establish and implement two (2) Public Private Partnerships in the development of Hostels and learning facilities	0	1	1	1	1	4	4	0	0
	iii. The Cooperative Foundation to realize 20M annually	0	0	0.8	0.8	0.8	2.4	2.4	0	0
	4.2.2 Review and implement business plans and evaluate performance on a quarterly basis for the following IGUs;	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	i. CRCC to realize a net income of Ksh 30M annually	70	70	70	70	70	350	350	0	0
	ii. Analyze the performance of the student cafeteria with a view of reviewing the options available for the unit to breakeven	0	0.1	0.1	0.1	0.1	0.4	0	0	0
	iii. Operationalize the Borehole water and Shirika water to realize net income of Ksh 0.5M annually	1	1	4	1	1	8	8	0	0
	iv. University printery services to realize net income of Ksh 0.5M annually	0	0	2	0.5	0.5	3	3	0	0
	v. Tailoring services to realize a net income of Ksh 1M annually	1	1	1	1	1	5	5	0	0

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STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	vi. Ensure that the Health center is registered with NHIF by December 2018 so as to benefit from the NHIF cover	3.5	3.5	3.5	3.5	3.5	17.5	17.5	0	0
	ii. Agri business smart farm to realize a net income of Ksh 1M annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	ii. WE-EFFECT to realize a net income Ksh 1M annually	8	9	9	9	9	44	0	0	44
4.3 Attract Research Grants to realize at least 300M within the strategic plan period.	4.3.1 Develop and market twenty (20) fundable proposals annually.	0	0	0	0	0	0	0	0	0
	4.3.2 Solicit for funding from NRF	0	0	0	0	0	0	0	0	0
	4.3.3 Solicit for funds from the local County Governments to realize Ksh 100M within the strategic plan period through trainings, research and consultancies for purposes of funding development infrastructure.	1	1	1	1	1	5	5	0	0
4.4 Lobby for Increased funding from Government from Ksh 200M to Ksh 800M for recurrent and from Ksh 200M to Ksh 500M for development annually	4.4.1 Increase Government funding to a minimum of 20% in the 1st & 2nd years, 30% in the 3rd year and 40% in the 4th & 5th year based on differentiated unit costs	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	4.4.2 Accelerate the project completion rate to achieve 100% utilization of allocated Development Grants annually	0	0	0	0	0	0	0	0	0
	4.4.3 Institutionalize and engage in Coordinated lobbying and advocacy under the office of the Vice Chancellor	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
4.5 Lobby for Increased funding from Development partners to the tune of 100M annually.	4.5.1 Solicit for funding from University funding Board, IFAD and other development partners to realize Ksh 100M annually	0.2	0.2	0.2	0.2	0.2	1	1	0	0

STRATEGIC OBJECTIVE 4: STRENGTHEN FINANCIAL RESOURCE BASE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
4.6 Lobby for funding from the Cooperative Movement to realize 25M within the strategic plan period	4.6.1 Solicit for funds from local Cooperatives and other agencies	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	4.6.2 Appoint and operationalize a value proposition committee for Coordinated lobbying and advocacy in the Cooperative Movement	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
4.7 Invest in; viable schools, institutes as guided by the University Master Plan and Revamp Nairobi campus	4.7.1 Allocate resources towards support of Existing programmes which have proved viability	0	4	5	5	5	19	19	0	0
	4.7.2 Allocate resources towards development of new viable academic programmes supported by feasibility study	0	3	3	3	3	12	12	0	0
	4.7.3 Allocate resources to the institute of TVET with the aim of operationalizing and converting the most viable University Diploma programmes to Competency based so as to attract funding from TVET funding board	0	5	5	5	5	20	20	0	0
	4.7.3 Develop programmes focusing on the big four in the areas of ICT , environment & Agricultural sectors based on viable business plans	0	0.5	3	3	3	9.5	9.5	0	0
	4.7.4 Develop and mount at least two (2) viable post graduate programmes annually	1	1	1	1	1	5	5	0	0
	4.7.5 Mount post graduate programmes online to cut down on costs	2	2	2	2	2	10	10	0	0
4.8 Monitor and evaluate set targets on a quarterly basis	4.8.1 Monitor and evaluate strategies for Strengthening Financial Resource Base	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		90.8	107.9	116.8	111.8	112	538.9	494.9	0.5	44

Table 4.2.5: Resource Requirements for Strengthening the Governance and Human Resource Capacity

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
5.1 Adopt corporate governance principles in all governance organs of CUK	5.1.1 Entrench and operationalize all instruments of Governance	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	5.1.2 Carry out sensitization forums for governance organs and staff on corporate governance once annually.	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	5.1.3 Develop and sign mandate for each governance organ by March 2019	0	0	0	0	0	0	0	0	0
	5.1.4 Develop and implement a University wide almanac, policy and procedure of meetings	0	0	0	0	0	0	0	0	0
	5.1.5 Develop a corporate Governance evaluation monitoring tool based on the principles of Governance by March 2019	0	0.3	0	0	0	0.3	0.3	0	0
	5.1.6 Carry out quarterly evaluation of all Governance organs using the monitoring tool and take corrective measures	0	0	0	0	0	0	0	0	0
	5.1.7 Strengthen students union Governance by merging the external campus unions with the main campus into one CUK students union by July 2018	0	0	0	0	0	0	0	0	0
5.2 Rationalize existing human resources and operations	5.2.1 Identify and re-deploy underutilized non-teaching and academic staff to service the new and understaffed units	0	0	0	0	0	0	0	0	0
	5.2.2 Identify and re-designate non- teaching internal PHD holders who apply to relevant vacant academic positions and as per the schemes of service	0	0	0	0	0	0	0	0	0

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	5.2.3 Determine the optimal staffing levels of each unit annually for sustainable operations and services delivery and take corrective measures	0	0	0	0	0	0	0	0	0
	5.2.4 Evaluate the operational efficiency of all IGUs and service units to realize optimal operational efficiency	0	0	0	0	0	0	0	0	0
	5.2.5 Restructure the security department by March 2018 in line with the best practice in public Universities to harmonize the operations of internal guards, outsourced security guards and the administration police	0	0.2	0	0	0	0.2	0.2	0	0
	5.2.6 Evaluate the efficiency, effectiveness and overall performance of CUK staff and take corrective actions	0	0	0	0	0	0	0	0	0
5.3 Targeted Recruitment and Development of staff	5.3.1 Freeze recruitment of non-teaching staff up to 2020/2021 financial year except where it's a statutory requirement to do so.	0	0	0	0	0	0	0	0	0
	5.3.2 Recruit academic programme leaders for new programmes	1	3	8	10	10	32	32	0	0
	5.3.3 Collaborate with other established learning institutions to run staff exchange programmes in the area of Co-operatives and other	0	0.6	0.8	1	1	3.4	3.4	0	0
	5.3.4 Freeze sponsorships on academic programmes for non-teaching staff during the strategic plan period except for critical areas that require the fulfillment of legal requirements	0	0	0	0	0	0	0	0	0
	5.3.5 Enhance sponsorships for competence based professional training for staff	2	2	2	2	2	10	10	0	0
	5.3.6 Freeze sponsorship of academic staff on academic programmes for a period of three years except for the following priority areas ; i. Co-operatives ii. Marketing iii. Accounting and Economics iv. Computer science & Information technology	4	4	4	4	4	20	20	0	0

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3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
5.4 Inculcate a positive culture and sense of belonging within the University	5.4.1 Carry out cascaded sensitizations forums to all staff on the CUK Vision, Mission, philosophy, transformative core values and cooperative identity within the first year of the strategic plan	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	5.4.2 Develop, sensitize and enforce work culture systems as part of CUK daily habits focusing on punctuality, timeliness in service delivery and dress code	0	0	0	0	0	0	0	0	0
	5.4.3 Develop and disseminate a sense of historical heritage that defines the identity of CUK	0	0.2	0.2	0	0	0.2	0.2	0	0
	5.4.4 Engage at least two motivational speakers on identified thematic areas annually	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	5.4.5 Sensitize all staff on Maintaining a two way communication and a hold a VC's forum at least once annually	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	5.4.6 Carry out annual Sensitization forums of all office administrators on open door policy and customer care	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	5.4.7 Embrace a culture of strong leadership and setting of good examples	0	0	0	0	0	0	0	0	0
	5.4.8 Develop and implement a reward and sanctions policy	0	0	0.2	0	0	0.2	0.2	0	0
	5.4.9 Carry out at least one team building activities annually	0	3	3.5	4	4	14.5	14.5	0	0
	5.4.10 Benchmark with other International Cooperative Universities to expose Management and Council on Cooperative values and culture	2	2	2	2	2	10	10	0	0
	5.4.11 Establish a staff members health and fitness club	0	2	1	1	1	5	5	0	0
	5.4.12 Review and implement terms and conditions of service after every CBA cycle	0	8	0	0	12	20	0	20	0
	5.4.13 Provide facilities for lactating mothers	0	1	0	0	0	1	1	0	0

3.5 STRENGTHEN THE GOVERNANCE AND HUMAN RESOURCE CAPACITY								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	5.4.14 Introduce and maintain specialist clinics at the CUK health facility by June 2019	0	1.5	1.5	1.5	1.5	6	6	0	0
	5.4.15 Introduce the enhanced NHIF medical scheme for staff by January 2019	20	20	20	20	20	100	100	0	0
5.5 Monitor and evaluate set targets on a quarterly basis	5.5.1 Monitor and evaluate strategies for Strengthening the Governance and Human Resource Capacity	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		31	49.8	45.2	47.5	59.5	232.8	212.8	20	0

Table 4.2.6: Resource Requirements for Developing and Upgrading Physical and ICT Infrastructure

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
6.1 Improve and provide tuition facilities and library resources to accommodate projected 12,500 students through strategic identification of qualified contractors	6.1.1 Complete 100% the construction of ongoing lecture theater by March 2019	46	73	0	0	0	119	0	119	0
	6.1.2 Construct phase one of the learning resource center (LRC) (Modern Library)	50	105	1183	1183	1183	3704	0	2469	1234
	6.1.3 Construct one academic tuition complex with a capacity of 4,000 by June 2022	0	0	400	400	300	1100	0	1100	0
	6.1.4 Construct four classrooms with a capacity of 400 by June 2019	0	15	0	0	0	15	15	0	0
	6.1.5 Expand tuition blocks F and G by adding extra one floor each and block H by adding two extra floors to create fourteen (14) additional classrooms to accommodate a total capacity of 1,000 by June 2020	0	0	50	100	100	250	250	0	0
	6.1.6 Establish three (3) ICT Laboratories, Catering and Hospitality learning facilities	5	6	6	6	6	29	29	0	0
	6.1.7 Establish one lab for environmental programmes December 2019	0	0	5	1	2	8	8	0	0
	6.1.8 Establish one demonstration facility for agribusiness programmes by December 2019	0	0	2	0.5	0.5	3	3	0	0
	6.1.9 Construct one public ablution block December 2019	0	0	5	0	0	5	5	0	0
	6.1.10 Acquire additional space for Nairobi campus to accommodate additional 500 students.	5	5	5	5	5	25	25	0	0
	6.1.11 Amalgamate spaces within Nairobi campus	13	13	13	13	13	65	65	0	0
	6.1.12 Set aside spaces for post graduate students in Nairobi campus	0	0	1.5	1	1	3.5	3.5	0	0
	6.1.13 Renovate Nairobi campus	0	0	2	2	2	6	6	0	0
	6.1.14 Provide additional space on demand for Nairobi campus	0	0	2	2	2	6	6	0	0

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	6.1.15 Equip the existing computer lab for Nairobi Campus	0	0	1	0.2	0.2	1.4	1.4	0	0
6.2 Improve and provide office accommodation facilities for the projected staff growth of from the current 263 to 400 in line with CUE standards	6.2.1 Expand Office block A and B to create additional two floors each	0	0	0	0	250	250	0	250	0
	6.2.2 Convert and renovate three staff houses into office blocks by June 2019	1	1	0	0	0	2	2	0	0
	6.2.3 Relocate ATC to a suitable location within the University premises by December 2019	0	0	0	0	0	0	0	0	0
6.3 Expand ICT infrastructure to match the projected expansion for staff and students.	6.3.1 Equip computer labs by purchasing a sixty (60) computers annually for a period of three years	6	6	6	6	6	30	30	0	0
	6.3.2 Purchase twenty computers annually for staff	1.2	1.2	1.2	1.2	1.2	10	10	0	0
	6.3.3 Maintain 100% internet uptime in all campuses	14	14	14	14	14	70	70	0	0
	6.3.4 Maintain a 24-hour updated website	0	0	0	0	0	0	0	0	0
	6.3.5 Additional WIFI hot spots to cover the entire University within the strategic plan period	1	1	1	1	1	5	5	0	0
	6.3.5 Establish ICT innovation Centre within the strategic plan period	0	0	0	5	5	10	10	0	0
	6.3.6 Acquire additional multimedia facilities to Integrate ICT resources in teaching and learning	1	1	1	1	1	5	5	0	0
	6.3.7 Procure and implement a biometric class attendance register by July 2019	0	0	5	0.5	0.5	6	6	0	0
	6.3.8 Increase internet bandwidth to 200 Mbps within the strategic plan period	0	0	0	10	10	20	20	0	0
	6.3.9 Acquire one new IPPABX system	5	0	0	0	0	5	5	0	0
	6.3.10 Establish a data center to relocate the current server room by June 2022	0	0	0	5	5	10	10	0	0
	6.3.11 Acquire and implement a security system for surveillance of electronic devices and movement in and out of the University	0	0.2	0.5	0.5	0.5	1.7	1.7	0	0
	6.3.12 Complete automation by June 2019 and sustain automation and integration of Academic,	1	6	0	0	0	7	7	0	0

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3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	Finance, Human resource and Procurement processes									
	6.3.13 Appoint a lead person by December 2018 to coordinate completion of automation of academic processes	0	0	0	0	0	0	0	0	0
	6.3.14 Finalize release of results within 48hours after senate approval	0	0	0	0	0	0	0	0	0
	6.3.15 Full implementation of the audit report conducted by the consultants on ERP implementation	0	1.5	3.5	0	0	5	5	0	0
6.4 Expand students and staff welfare facilities	6.4.1 Construct two additional Students Hostels with a bed capacity of 2000 through PPP and GOK within the strategic period	0	350	350	400	400	1500	0	0	1500
	6.4.2 Provide additional physical facilities for PWDs as per the disability mainstreaming policy	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	6.4.3 Establish and equip one lactation room by June 2019	1	1	0	0	0	2	2	0	0
	6.4.4 Upgrade the existing dispensary to a Health Center open to the public	5	2	1	1	1	10	10	0	0
	6.4.5 Provide a room for specialist health facilities	0.2	0.2	0	0	0	0.4	0.4	0	0
	6.4.6 Acquire one Ambulance	0	0	7	0	0	7	7	0	0
	6.4.7 Relocate and secure existing sports facilities to the land next to Cooperative bank leadership center	0	10	0	0	0	10	10	0	0
	6.4.8 Establish and equip an indoor sports facility	2	2	2	2	2	10	10	0	0
	6.4.9 Establish and equip a student center in Nairobi campuses by June 2022	0	0	0	0	5	5	5	0	0
	6.4.10 Construct five recreation benches within Karen Campus annually	0	1	1	1	1	4	4	0	0
6.5 Develop and improve service amenities.	6.5.1 Construct a Main Gate with the provision of security guards facilities and canopy within phase one of the LRC	0	5	0	0	0	5	0	5	0
	6.5.2 Acquire two new generators to service the two different power lines	3	3	0	0	0	6	6	0	0
	6.5.3 Obtain ownership of the 200 acres of land	0	1	100	50	50	201	201	0	0
	6.5.4 Install solar power for hostel water heating and street lights by June 2022	1	1	1	1	1	5	5	0	0

3.6 DEVELOP AND UPGRADE PHYSICAL AND ICT INFRASTRUCTURE								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	6.5.5 Install two high mast lights by December 2019	0	0	2	0	0	2	2	0	0
	6.5.6 Construct underground water reservoir for rain water harvesting with capacity of 60,000 m ³ by June 2022	0	0	0	0	5	5	5	0	0
	6.5.7 Install pumps , piping and storage water tanks for the borehole	0	0	0	0	0	0	0	0	0
	6.5.9 Partner with Co-operative bank to modernize the sewerage system by June 2019	0	18	1	1	1	21	21	0	0
	6.5.10 Acquire one bus, one 18 seater van, one SUV, and four saloon vehicles within the strategic period within the strategic period	8	8	8	8	0	32	0	32	0
	6.5.11 Re-carpet the road from the bus parking area to gate C by December 2019	0	0	2	0	0	2	2	0	0
	6.5.12 Complete tarmacking of the murram road from students center to prefabs classrooms by December 2019	0	0	1	0	0	1	1	0	0
	6.5.13 Acquire at least 70 acres of land for expansion for the Karan campus within the strategic plan period for development and enhancement of learning facilities for programmes in Agriculture, ICT and Environmental Studies in line with the Big Four Agenda	0	0	0	0	6000	6000	0	6000	0
	6.5.13 Construct perimeter wall around the University	0	0	40	0	0	40	0	40	0
6.6 Monitor and evaluate set targets on a quarterly basis	6.6.1 Monitor and evaluate strategies for Developing and Upgrading Physical and ICT Infrastructure	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		170.1	651.8	2224.4	2222.6	8375.6	13648.5	898.5	10015	2734

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Table 4.2.7: Resource Requirements for Marketing CUK, its Products and Services

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
7.1 Brand the University	7.1.1 Appoint a team to develop and implement the branding strategy January 2019	0	0	0	0	0	0	0	0	0
	7.1.2. Develop a branding strategy by December 2019	0	0.5	0	0	0	0.5	0.5	0	0
	7.1.3. Increase the visibility of the University	0	0	1	0	0	1	1	0	0
	7.1.4 Sensitize CUK community annually to improve CUK Culture	0	0	1	0.5	0.5	2	2	0	0
	7.1.5 Establish and maintain a Co-operative museum	0	0	0.5	0.5	0.5	1.5	1.5	0	0
	7.1.6 Launch and Publicize CUK brand by December 2019	0	0	2	1	1	4	4	0	0
	7.1.7 Revamp the University website by; a) Activating the website committee b) Designating an officer for website script writing and content development	0	0	0	0	0	0	0	0	0
7.2 Improve operational efficiency	7.2.1 Complete Automation of academic process June 2019 to enhance service delivery	0	0	0	0	0	0	0	0	0
	7.2.2 Train and sensitize all staff on customer care and service delivery annually	0.3	0.3	0.3	0.3	0.3	1.5	1.5	0	0
	7.2.3 Improve on communication of decisions/policies made within the University	0	0	0	0	0	0	0	0	0
7.3 Market training programmes and other services locally and internationally	7.3.1. Strengthen the Public Relation unit to effectively market the university by June 2019	0	1	0	0	0	1	1	0	0
	7.3.2. Develop and implement Marketing Policy by June 2019	0	0	0.2	0	0	0.2	0.2	0	0
	7.3.3. Develop and implement a strategic marketing plan by June 2019	0	0.5	0	0	0	0.5	0.5	0	0

3.7 MARKET CUK, ITS PRODUCTS AND SERVICES								SOURCE		
Strategies	Activities	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	CUK	GOK	D.P.
	7.3.4 Increase participation of student, staff and former staff in marketing of CUK programmes and services by enhancing the marketing incentives plan	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	7.3.5 Undertake continuous Social media campaigns i.e. Facebook, twitter, Instagram, WhatsApp	0.3	0.4	0.4	0.5	0.5	2.1	2.1	0	0
	7.3.6 Host at least one TV programs targeting the youth annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	7.3.7 Conduct viability survey of best media for advertising annually Usage of the most viable approaches and media for advertising	0.3	0.3	0.3	0.3	0.3	1.5	1.5	0	0
	7.3.8 Sustain the University's Co-operator magazine and publish annually	0	0	0	0	0	0	0	0	0
7.4. Leverage on co-curricular activities for marketing	7.4.1. Brand the attire for students participating in co-curricular activities	1	1	1	1	1	5	5	0	0
	7.4.2 Continuously seek sponsorship from corporate institutions for Co-curricular activities	0.2	0.2	0.2	0.2	0.2	1	1	0	0
	7.3.4 Organize a co-operative annual tournament in liaison with the co-operative movement.	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
7.5 Enhanced corporate social responsibility	7.5.1 Participate in at least 3 charitable activities annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	7.5.2 Hold a Co-operatives Education Forum for immediate community annually	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
	7.5.3 Hold a one week sports/cultural event annually involving the neighboring community	1	1	1	1	1	5	5	0	0
7.6 Monitor and evaluate set targets on a quarterly basis.	7.6.1 Monitor and evaluate strategies for Marketing CUK, its products and services	0.5	0.5	0.5	0.5	0.5	2.5	2.5	0	0
Sub total		6.1	8.2	10.9	8.3	8.3	41.8	41.8	0	0

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 INTRODUCTION

The CUK Strategic Plan July 2017 – June 2022 will require effective implementation of its outlined strategies. The success of the Strategic Plan implementation depends significantly on how effectively the planned activities and output are monitored and evaluated. The University will therefore put in place a monitoring and evaluation system that will oversee the implementation of this plan. Monitoring activities shall involve collection and analysis of financial and non-financial information on a periodic basis and comparison against activities and budgets in the strategic plan. This process, which shall primarily be done internally and shall be important in determining progress made towards accomplishment of identified objectives, strategies, activities, and results. It shall ensure accountability and support decision-making in respect to costs, time and quality.

5.1 IMPLEMENTATION

The Management shall establish a Strategic Plan Coordinating Committee (SPCC), which will be chaired by the Vice Chancellor and will comprise of DVCs, Registrars, Deans of schools, Chairmen / Heads of Departments (HoDs) and other section heads to ensure team work and continuous participation in the implementation process by all staff. The SPCC will oversee the implementation of the plan by holding individual HoDs and section heads to account for implementation of action plans under their specific departments. The team will also coordinate implementation of action plans through scheduled meetings and will report on a quarterly basis to the management. SPCC team shall be appointed by the VC in writing and shall include those who were involved in the plan formulation and development.

The responsibilities of the SPCC will include:

- a) Establishing Strategic Plan evaluation guidelines
- b) Coordination of the action plans.
- c) Monitoring the efficient utilization of resources to ensure focus on the strategic plan.
- d) Maintaining of communication and strong operational linkages between departments.
- e) Monitoring of implementation, performance and impact of strategic objectives at departmental and the overall institutional level.

The Finance, Planning and Administration (FP&A) Division will be responsible for providing oversight to the implementation process. The DVC, FPA will prepare progress reports for the committee on bi-annual basis and shall be responsible for updating the SPCC on the deliberations of the Management.

5.2. MONITORING

The Strategic Plan will be monitored through regular and organized reporting of achievements against the set targets via an automated performance management system. The annual performance contracts will draw its targets from this Strategic Plan. The SPCC shall be guided by the implementation matrix in reporting to enable easy linkage and consistency in tracking results.

5.3. REVIEW

The implementation process of the strategic plan shall be reviewed quarterly. Each strategic unit shall develop an annual work plan appropriate for monitoring performance indicators, targets, outputs, and budgets. The units will monitor the progress of the implementation through submission of quarterly progress reports to the SPCC. The final report shall be submitted to UMB and then to the Council. A midterm review of the strategic plan shall be undertaken and appropriate amendments made where necessary. These reviews will determine whether the implementation of the Strategic Plan is on course.

5.4. EVALUATION

The evaluation process shall be dependent on monitoring and review reports. The progress of implementation will be assessed through regular financial audits to establish compliance with financial plans, budgetary allocations, and fiscal discipline. The evaluation of the strategic plan shall be undertaken at the end of the financial year. The current performance shall be measured against previously set objectives. The evaluation will take into account emerging issues and changes in the environment that affect this plan.

5.5 RISK MANAGEMENT

Successful implementation of a strategic plan will involve effective management of potential risks to which the University is exposed to. To safeguard against these risks, the risks and risk management strategies to be employed are summarized in the table 5.1.

Table 5.1: Risk Analysis

NO.	RISK	RISK EXPOSURE	MITIGATION STRATEGY
1	Financial sustainability	CUK currently has the following sources of revenue: the exchequer through the Ministry of Education and fees levied on SSP students and from various services rendered. This exchequer has over time been declining and the enrolment trend of SSP students is also on the decline due to enhanced competition.	Diversification of source of funds through a review of existing IGUs and seek additional services that can be delivered at a fee to generate more funds from existing sources. Pursuing alternative sources of funds including partners and donors. Working with key stakeholders to secure sustainable funding from National Government.
2	Low market recognition	CUK is not widely known and people have a narrow understanding of other academic programmes offered apart from Co-operatives.	CUK will engage in vigorous marketing strategies to enhance its visibility in the market.
3	High cost of living in Karen	There is high cost of living in Karen region generally. This adversely affects the accommodation capacity and costs.	The University will partner with organizations through PPP initiatives to put up affordable accommodation facilities for the students

APPENDICES

APPENDIX 1: ORGANOCHARTS OF THE UNIVERSITY

FIGURE 1: GOVERNANCE STRUCTURE OF THE UNIVERSITY

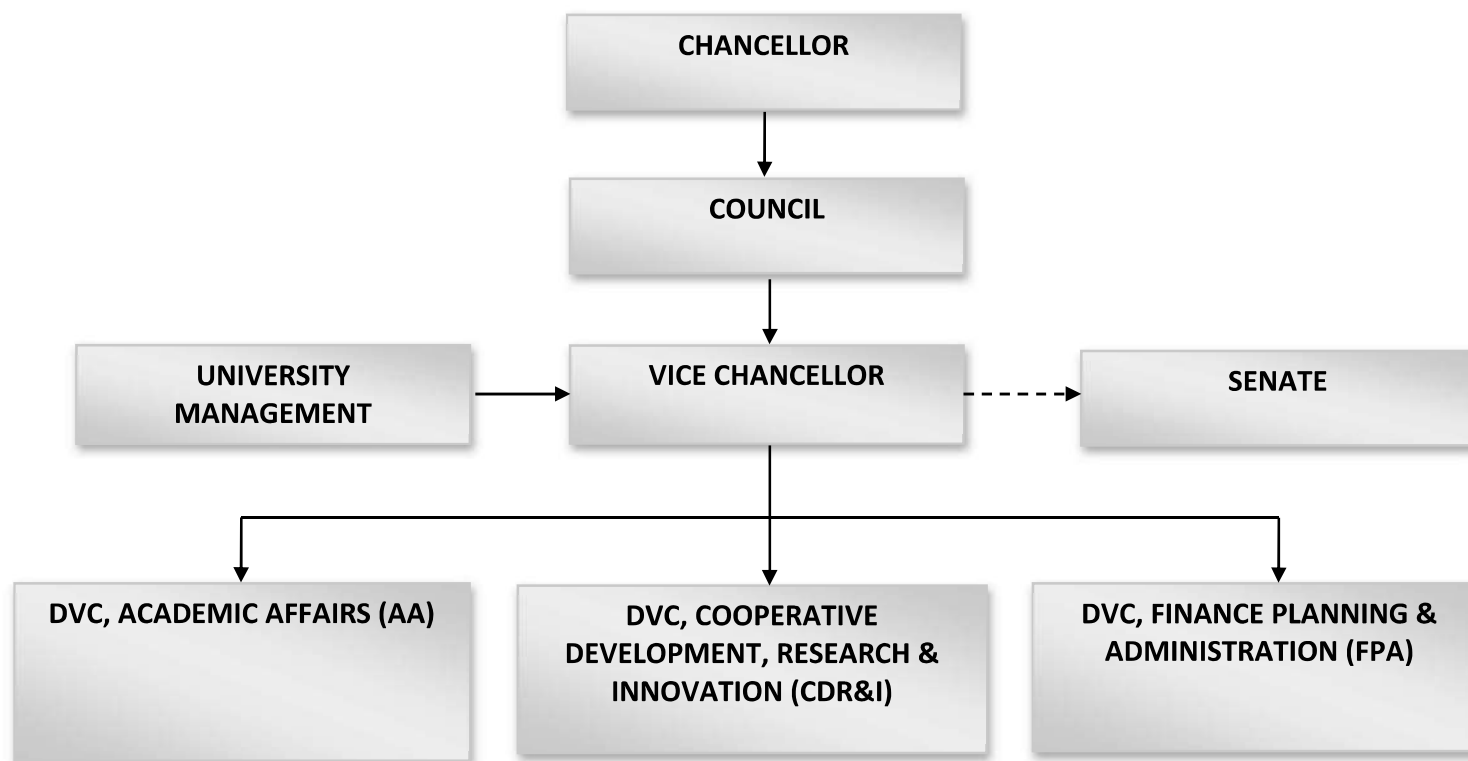


FIGURE 2: THE CURRENT CUK GOVERNANCE STRUCTURE ORGANOGRAM

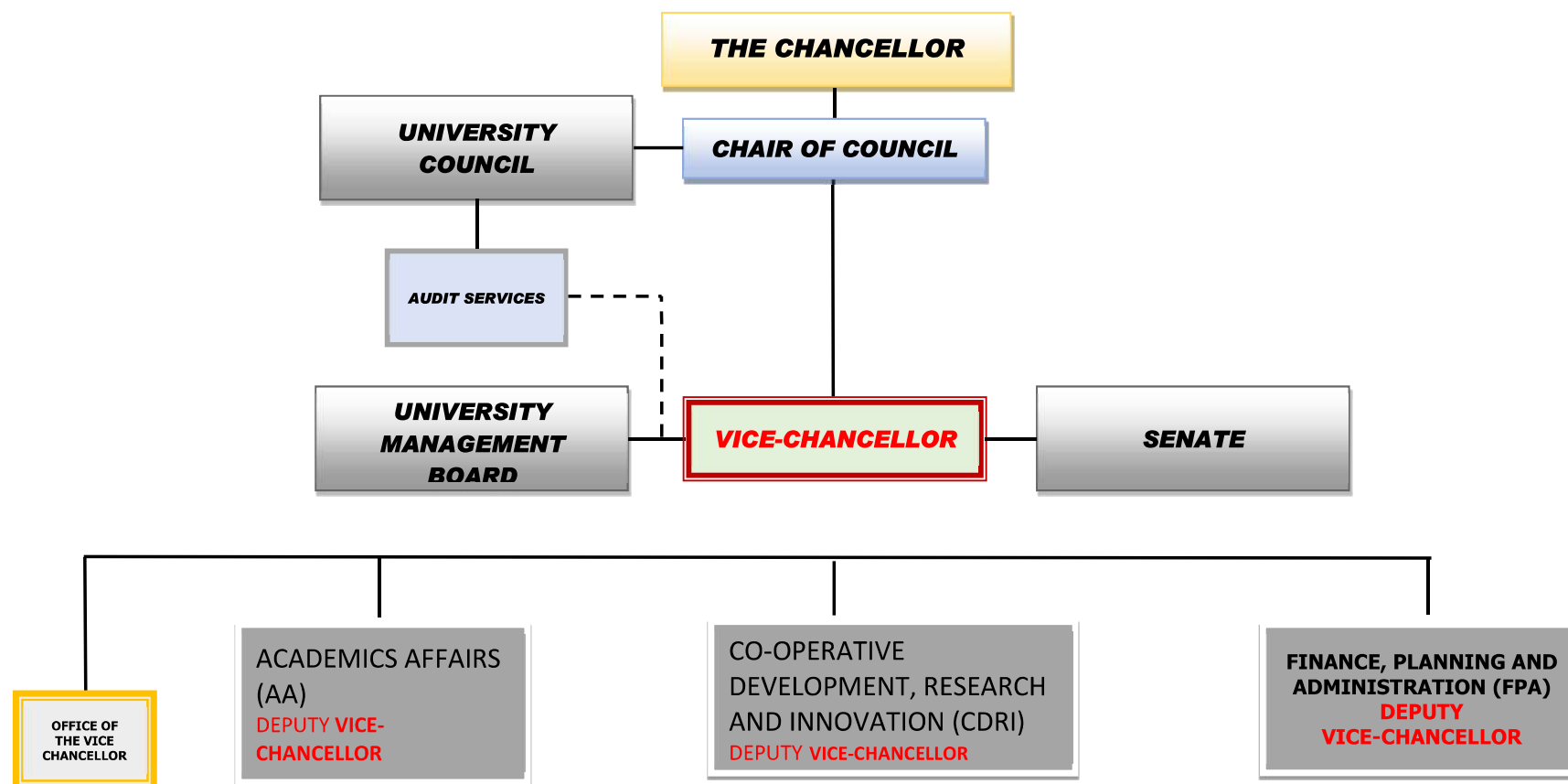


FIGURE 3: MANAGEMENT LEVELS ORGANOGRAM

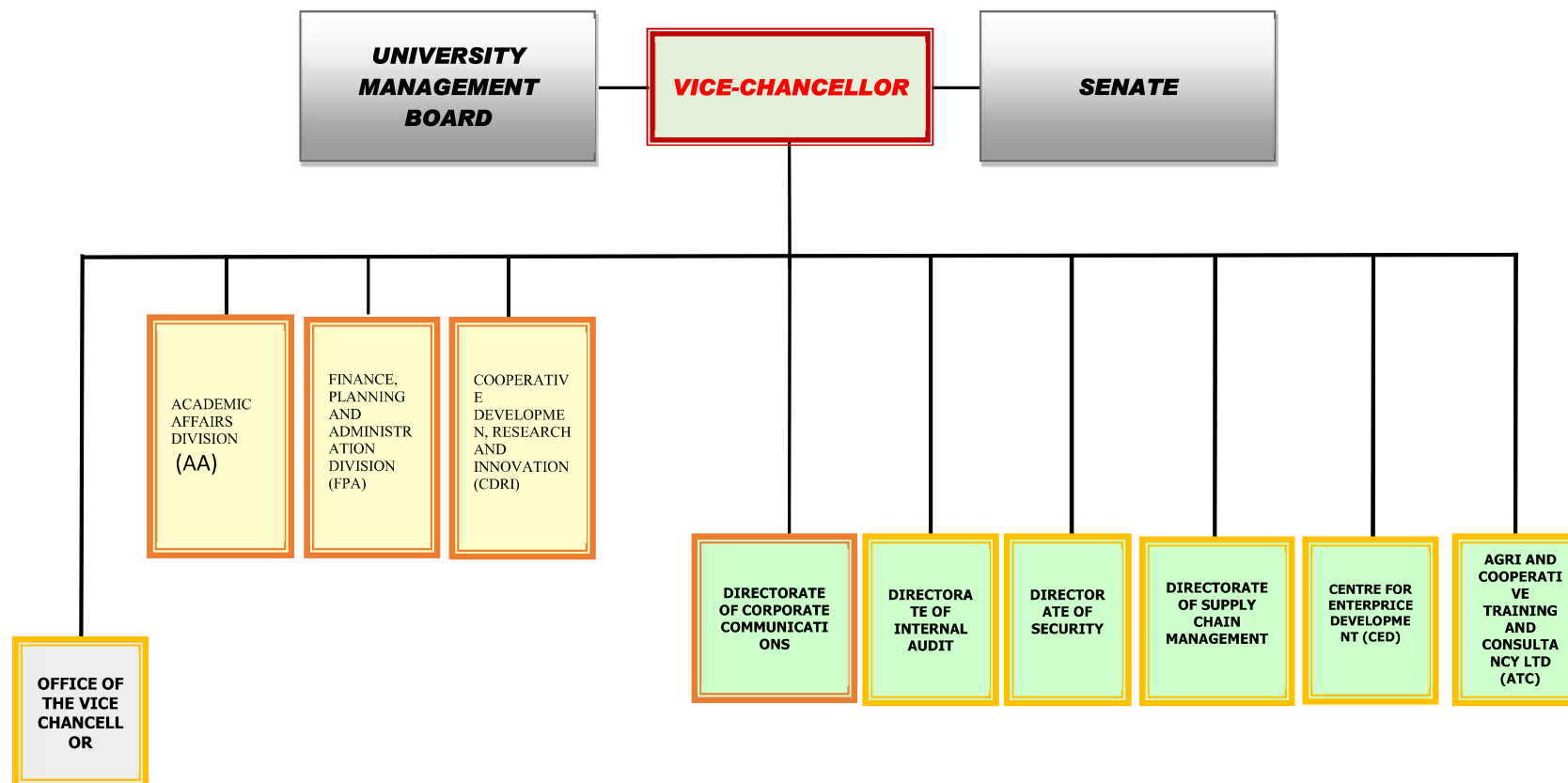


FIGURE 4: DEPARTMENTS UNDER THE VC'S OFFICE ORGANOGRAM

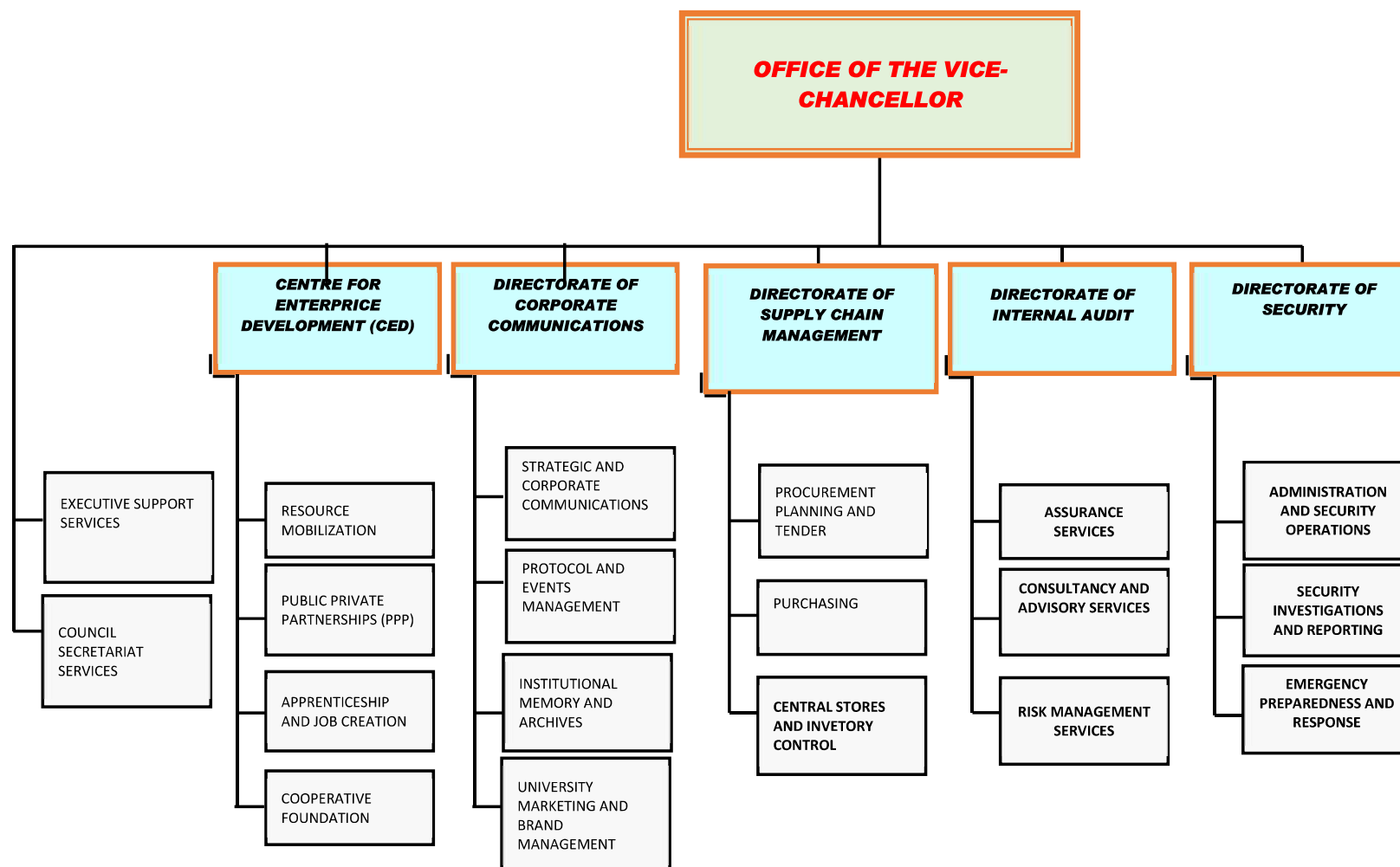


FIGURE 5: THE ACADEMIC AFFAIRS DIVISION ORGANOGRAM

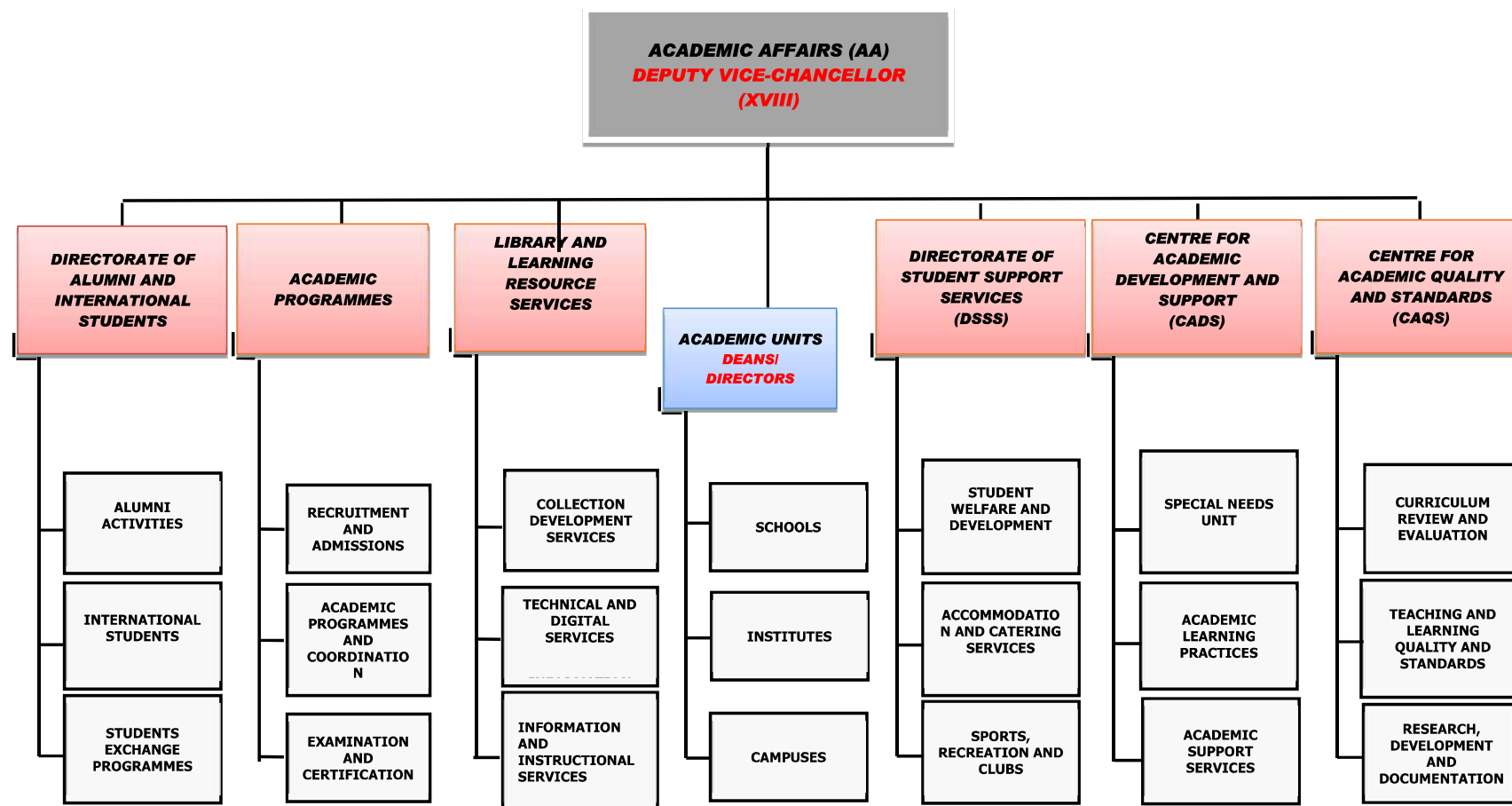


FIGURE 6: THE FINANCE PLANNING AND ADMINISTRATION DIVISION ORGANOGRAM

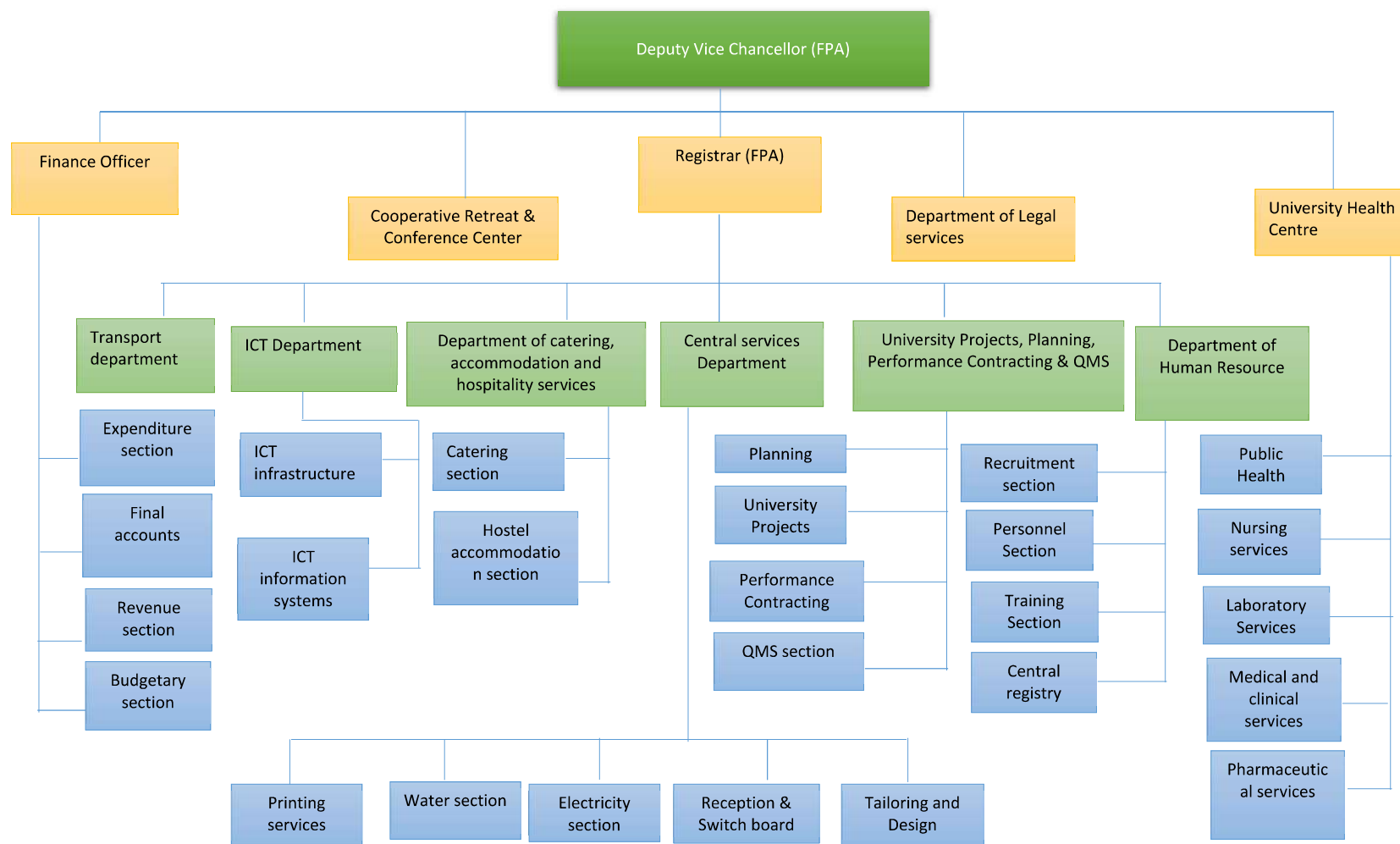
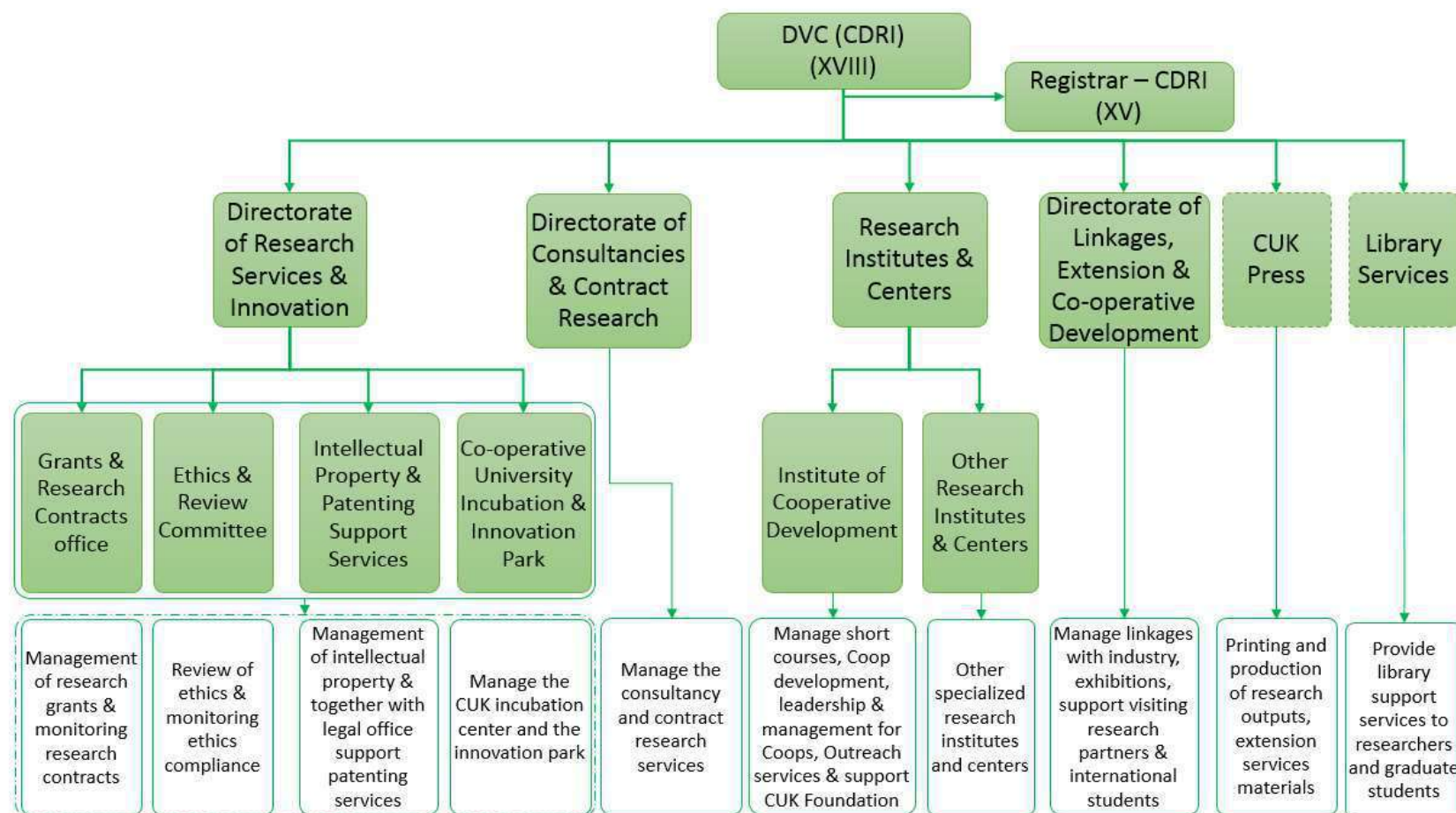


FIGURE 7: THE CO-OPERATIVE DEVELOPMENT, RESEARCH AND INNOVATION DIVISION



APPENDIX 3: STRATEGIC PLAN DEVELOPMENT COMMITTEE

NAME	DESIGNATION
PROF. KAMAU NGAMAU	VICE CHANCELLOR
PROF. ESTHER GICHERU	DEPUTY VICE CHANCELLOR FINANCE, PLANNING & ADMINISTRATION (DVC FPA)
PROF. EMILY AKUNO	DEPUTY VICE CHANCELLOR ACADEMIC AFFAIRS (DVC AA)
PROF. ISAAC NYAMONGO	DEPUTY VICE CHANCELLOR COOPERATIVE DEVELOPMENT & RESEARCH INSTITUTE (DVC CDRI)
MR. CHRIS KATHOKA	REGISTRAR FPA
MR. DAVID OTIENDE	REGISTRAR AA
DR. LYDIA MUTUA	REGISTRAR CDRI
MR. MAXWELL NYAGA	FINANCE OFFICER
PROF. KENNEDY WAWERU	DIRECTOR DIRECTORATE OF QUALITY ASSURANCE
PROF. JOHN KIHORO	DIRECTOR DIRECTORATE OF DISTANCE COMPUTING & E-LEARNING
DR. LUCY KIGANANE	DIRECTOR BOARD OF POST GRADUATE STUDIES
DR. KENNEDY KIRIMA	DEAN SCHOOL OF BUSINESS & ECONOMICS
DR. WYCLIFF OBOKA	DEAN SCHOOL COOPERATIVE & COMMUNITY DEVELOPMENT
DR. MONICAH NDERITU	DIRECTOR COOPERATIVE UNIVERSITY RESOURCE MOBILIZATION UNIT (CUREMU)
MR. NELSON LWIKI	DEPUTY REGISTRAR CENTRAL SERVICES
MR. ANTONY KIBUNYI	IN CHARGE PLANNING & PERFORMANCE CONTRACTING
MR. JAMES NJOGU	SENIOR ICT CONTENT OFFICER - DCEL



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