



UNIVERSITY OF NAIROBI

**DEPARTMENT OF AGRICULTURAL
ECONOMICS**

DEPARTMENT STRATEGIC PLAN 2013 – 2018

REVISED MAY 2013

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FOREWORD

The Strategic Plan for the Department of Agricultural Economics at the College of Agricultural Science and Veterinary Medicine (CAVS) is in tandem with the College 2013 – 2018 Strategic Plan which is the product of a thorough review and recasting of the 2013 – 2018 Strategic Plan. This review was necessitated by the critical changes that have occurred and envisaged either internally or externally to the University and by extension to all the Colleges and Departments.

The Department mobilized its staff into refocusing its strategies in line with the College Strategic Plan 2013-2018. The Department of Agricultural Economics held a series of meetings in which they consulted amongst staff and stakeholders alike to come up with a recast 2013 – 2018 for the Department.. The Strategic Plan is equally informed by resolutions made at the workshop held at Kenya Institute of Monetary Studies (KIMS) on 16th – 18th May 2013 and follow up meetings on refocusing of Agricultural Economics in enhancing its core business of training, research and Extension. The inputs from these meetings were guided by the UON 2013 – 2018 Strategic Plan. The resultant outputs were presented to both the College Management Board and the College Academic Board for adoption and ownership. This Departmental Strategic Plan is the product of the input obtained from the two Faculties and Institute. The thematic issues which are evident in this plan are crucial and a priority for the revitalization of all systems and processes in the College. This was a highly participative exercise and I trust that the implementation will be wholesome for continual improvement in the Department.

Dr Fred I. Mugivane
CHAIRMAN
DEPARTMENT OF AGRICULTURAL ECONOMICS
CAVS

May 2013

ACRONYMS AND ABBREVIATIONS

UON	-	University of Nairobi
CAVS	-	College of Agriculture & Veterinary Sciences
KIMS	-	Kenya Institute of Monetary Studies
IGUS	-	Income Generating Units
KEFRI	-	Kenya Forestry Research Institute
KCCT	-	Kenya College of Communication & Technology
TEEAL	-	The Essential Electronic Agricultural Library
AGORA	-	Access to Global Online Research Agriculture
IAR4D	-	Integrated Agricultural Research for Development
CGIAR	-	Consultative Group on International Agriculture Research
ILRI	-	International Livestock Research Institute
CIAT	-	International Centre for Tropical Agriculture
ICRAF	-	International Centre for Research in Agro-forestry
ICIPE	-	International Centre for Insect Physiology & Ecology
RU-FORUM	-	The Regional Universities Forum for Capacity Building in Agriculture
CEES	-	College of Education & External Studies
CHS	-	College of Health Sciences
CHSS	-	College of Humanities & Social Sciences
MOU	-	Memoranda of Understanding
NITF	-	Nairobi International Trade Fare
SWA	-	Student Welfare Authority

DEPARTMENTAL STRATEGIC PLAN

COMMITTEE MEMBERS (ALL MEMBERS OF THE DEPARTMENT)

1. **Dr Fred I. Mugivane - CHAIRMAN**
2. **Prof. Seth M. Kisia- Assoc. Dean, FVM**

ACKNOWLEDGEMENT

This assignment would not have been realized had it not been for the participation and teamwork which was exhibited by all staff in the Department of Agricultural Economics under the stewardship of units heads and the chairman.

I thank you all who participated for your professionalism, team work, team spirit and commitment

EXECUTIVE SUMMARY

The Department of Agricultural Economics in the College of Agriculture & Veterinary Sciences (CAVS) was established in 1975 . It comprises six (6) programmes , three undergraduate programmes (BSc- Agricultural Education and Extension, BSc- Agribusiness management and Bsc- Economics Major), three masters programmes and their PhDs (Msc Agricultural Economics, Msc Agricultural Information Communication and Management, Msc Agricultural and Applied Economics). The Department also offers Postgraduate Diploma and Certificate in the above courses. The programmes were found necessary in response to stakeholders' requirements and the competitive environment the Department of Agricultural Economics

aspires to contribute to eradication of extreme poverty, hunger, promoting gender equality and empowering women, ensuring environmental sustainability and fostering global partnerships/linkages for national development. In its quest to achieve all these, research, extension and outreach training in skills, innovativeness will be the guiding principle in all endeavors.

INTRODUCTION

1.1. Background

Training in Agriculture and Veterinary Sciences started with a diploma certificate in veterinary training in 1942. The degree program in Veterinary Sciences was launched in July 1962 when the institution was made the Faculty of Veterinary Sciences of the University of East Africa, Makerere. With the dissolution of the University of East Africa in July 1970 and following the strong urge for autonomy for the newly independent countries of East Africa, the Faculty of Agriculture was started at the campus to join the Faculty of Veterinary as part of the University of Nairobi.

Over time, the University expanded so that today it is divided into six constituent colleges. The College of Agriculture and Veterinary Sciences (CAVS) is one of the six (6) Colleges of the University of Nairobi which trace their origin to the enactment of the University of Nairobi Act, 1985. The College comprises two Faculties of Agriculture and Veterinary Medicine. The Faculty of Agriculture has four (4) departments whereas the Faculty of Veterinary Medicine has five (5) departments.

The College is charged with the responsibility of providing a leading role in agricultural and veterinary education and training, research and technology transfer (extension) nationally, regionally and internationally. To this end, it is faced with a challenge of restoring confidence in the Kenyan farmer today. The current political and economic conditions are driving farmers out of the industry at unprecedented rates. However, food shortages and poor livestock management in Africa have not led governments to design sound policies and subsidies to protect farmers and keep them on land. This has resulted in a crisis of food production, environmental degradation and chronic poverty, especially for rural communities.

Agriculture is the mainstay of the livelihoods of people and the economy of Kenya. Recognizing this fact, the Department endeavors to train high-level manpower to serve various agricultural sub-sectors. At the same time, the Department is involved in the application of economics, extension education and agribusiness in applied research towards increasing agricultural productivity in various ecosystems. Consequently, the

College is determined to put in place technologies in agricultural and industrial development in order to meet the challenges of Kenya, the East African region and the world in the new millennium.

The Department for the first time put up a strategic plan in 2005

1.1.1 Faculty of Agriculture

The Faculty of Agriculture was started in 1970. Through restructuring and reorganization, the Faculty has four departments namely, the Department of Agricultural Economics, Department of Plant Science & Crop Protection, Department of Food Science, Nutrition & Technology and the Department of Land Resource Management & Technology. The Faculty has diversified its teaching in both undergraduate and postgraduate programs in the field of Agricultural and Food Sciences. It offers six (6) undergraduate degree programmes, namely Bachelor of Agriculture, Bachelor of Science in Food Science and Nutrition, Bachelor of Science Range Management, Bachelor of Science in Agribusiness Management, Bachelor of Science in Agricultural Education and Extension and Bachelor of Dietetics and Nutrition. The Faculty offers Diploma in Crop Protection at undergraduate level. In addition, the Faculty runs several Masters, postgraduate diploma and certificate courses. At postgraduate level, the various specializations include plant breeding, horticulture, agronomy, soil science, crop protection, plant pathology range management, agricultural economics, agricultural information communication and management, agricultural and applied economics, animal science, agricultural resource management, food science, horticulture and applied human nutrition disciplines.

1.2. Challenges Facing the Department of Agricultural Economics

The Department of Agricultural Economics faces a number of key challenges. These include dwindling financial resources; attracting, developing and retaining staff with relevant and required skills and competence; keeping up with rapid technological changes and high maintenance cost of teaching and research equipment; inadequate, quality and up-to-date teaching and learning resources and facilities. The Department

also needs to strengthen and enhance student/staff relations through consultation, counseling and mentoring.

In research and consultancy, the Department needs to create effective teams and networks in research and development; create and sustain interdisciplinary teamwork or organization into professional consortia to bid for high level research and consultancy; and create and enhance the spirit of aggressiveness in Departmental skills for consultancy. The department also needs to strengthen research links with industry and other stakeholders; enhance funding from and collaboration with partners focused on enhancing teaching and research; and find strategic seed money to support research, fund raising and risk management.

With respect to students affairs, there is outstretched funding to support needy students; inefficient updating of records; inadequate co- and extra-curricula activities.

Finally, the tradition of the department needs to transform in order for the Department to address all the internal and external challenges and meet its objectives. This tradition is characterized by failure to recognize the fact that there is strong competition on students out there from the emerging universities and failure to market our programmes will result in admitting fewer students hence threats to our jobs. The department needs to embrace change and incorporate the alumni in its function

1.3. The Need for Change

There are several forces that are necessitating change in the Department of Agricultural Economics.. The first is the need to respond to the national and regional challenges that affect the disciplines represented in the Department. These challenges include poverty, hunger, environmental degradation, climate change, HIV/AIDs and its impact on agriculture. A related second reason is to contribute to national development. This is by contributing to the realization of MDG goals. Specifically, the Department will contribute to achieving MDG Goal 1 of halving the number of poor and hungry by 2015. In this case, it is important to note that for the poor and vulnerable there is always a link between poverty and food insecurity/hunger. Until the poor and vulnerable are assisted

with problem of food insecurity, hunger will continue to block their prospects to invest and develop themselves out of poverty. Food insecurity in Africa in general and Kenya in particular, is as one of the major causes of hunger and malnutrition. It continues to deter economic growth and limit progress in reducing poverty. The would wish to make a contribution to enhancing food security and to in turn make a contribution to better livelihoods for all Kenyans, especially to rural farming communities. The Department also wishes to contribute to the following other MDG goals: promote gender equality and empower women; ensure environmental sustainability; and develop a global partnership for development.

In addition to MDGs, the department has a duty to Kenya's Vision 2030. For example, agriculture is key as the current economy is very dependant on its activities with a focus on:

- a) Transforming key institutions to promote agricultural growth;
- b) Increasing productivity of crops, livestock, fish;
- c) Introducing land use policies for better utilization of high and medium potential lands;
- d) Developing more irrigable areas in arid and semi arid lands for both crops and livestock; and
- e) Improving market access for our smallholders through better supply chain management.

A further need is to improve on local production in ways that create wealth and reduce risk for farmers (the rural and urban poor). Finally, the Department needs to constantly review its strategy to ensure that it will realize its vision and mission.

2. VISION, MISSION AND CORE VALUES

2.1. Philosophical Framework

Strategic planning involves a careful consideration of the aspirations of the institution, articulation of its goals, identification of the strengths and weaknesses, setting priorities and devising the means to achieve them. Periodically a review is necessary. The review process offers an opportunity to take stock and to challenge the conventional wisdom based on experience and changing dynamics. It provides the inspiration to modify the strategic plan and to ultimately determine the best fit in the prevailing circumstances.

In approaching the review task, the Department will be guided and energized not only by the concrete achievements of over 50 years, but also by its experiences and expectations in the core business of undertaking training and research in the various disciplines of agricultural sciences. The guiding principles of the philosophical framework for reviewing the strategic plan are to be in line with the perceptions of the stakeholders and a need to recast its vision and mission to be able to face the challenges of the 21st Century.

The Department will be held accountable for effective monitoring and maintaining international standards of the Department as a whole based on benchmarks which are consistent with its values. The units of Agribusiness and Extension Education will be expected to excel within their various beyond the set standards. In addition, the department has a moral responsibility to encourage its employees' welfare and to meet the aspirations of stakeholders and the general community.

2.2. Mandate

The mandate of the department shall be:-

- To train high caliber agricultural and science related professionals.
- To conduct relevant examinations and recommend to the faculty those who may be awarded certificates, diplomas and degrees.
- To conduct research.

- To offer outreach and community services to the community.
- To offer consultancy services.
- To participate in agricultural and science related policy formulation.

2.3. Vision

A net centre of excellence in training, research, consultancy and outreach services which embody the aspirations of humanity across disciplines in order to realize sustainable development in Agriculture, **agribusiness, extension education, Environmental and related Sciences**

2.4. Mission

To pursue and expand the scope of quest for knowledge by way of quality teaching and training, research and **outreach to produce** researchers, build capacity, consultancy and innovativeness in agriculture, **agribusiness**, extension education, **environmental and related sciences for economic growth** and secure livelihoods.

2.5. Core values

The Department of Agricultural Economics is committed to realizing its vision and mission. It operates within certain treasured values, which have contributed to its popularity and success among scientists, researchers, entrepreneurs and stakeholders in agriculture and related sciences...

VALUES	EXPECTED BEHAVIOR /ACTIONS
Uphold professionalism and ethics.	Commitment to ethics and professional etiquette. We take prompt action in cases of unprofessional or unethical behavior
Uphold integrity, honesty, dignity and quality	We act without consideration of personal gain We nurture transparency in all our dealings, decision-making and operations We deliver on our responsibilities within prescribed time, cost and quality standards

Good governance	Accountable, consultative, fair and transparent decision making
Team-spirit and teamwork	Commit to foster work environment that nurtures team spirit and facilitates teamwork
Recognize and esteem ideas and innovations.	Innovativeness and creativity shall be the hallmark of our activities as we initiate and adapt to change
Nurture the environment	<i>Committed to sustainable management of natural resources and promotion of biodiversity at the local level</i>
National cohesion and inclusiveness	<i>The Department shall uphold national unity and cherishes respect for diversity</i>

Guiding Principles

The key guiding principles of the Department are:

- Connecting and inspiring the Kenyan society
- Providing leadership and stewardship in Kenya's development
- Giving hope and faith to the Kenyan society for the latter to excel in whatever it chooses to do with the pace, passion, professionalism and patriotism
- Commitment to excellence. This distinguishes the Department from other players in this sector. Staff act with speed aiming to do things right the first time. They cherish the intrinsic value of the work they do and are loyal to the institution. This commitment is critical for the Department's march to World Class status.
- Engaging stakeholders. This will create networks that will promote everybody's interests.

These values and guiding principles will remain the cornerstone in service delivery and will be embraced by all members of staff and students in the College.

YEARS	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
UNIVERSITY OF NAIROBI					
COLLEGE OF AGRICULTURE AND VETERINARY SCIENCES					
FOUR YEARS PERFORMANCE					
ITEMS					
TOTAL	28,661,146.00	51,128,057.30	74,142,372.00	81,008,993.38	101,682,046.90
Module 1	8,700,996.00	21,341,834.00	19,903,701.00	26,521,098.00	26,459,376.50
Module 11	28,661,146.00	64,342,256.00	63,568,390.00	82,857,623.50	80,591,511.00
Research/Grant	96,916,712.00	100,742,522.00	573,717,065.00	201,393,117.95	250,348,523.75
TOTAL	162,940,000.00	237,554,669.30	731,331,528.00	391,780,832.83	459,081,458.15

Table 3.3: AGRICULTURAL ECONOMICS STUDENT ENROLMENT SUMMARY 2009 JENIFER AND DOROTHY

PROMINENT GUEST IN AGRICULTURAL ECONOMICS: JENIFER AND DOROTHY to Provide

SWOT ANALYSIS

3. STRATEGIC (SWOT) ANALYSIS

Developing strategy requires a thorough understanding of the key internal and external factors influencing the institution. This can be achieved through conducting a SWOT analysis which revolves around identifying the institution's strengths, weaknesses, opportunities and threats.

3.1 Strengths

- The Department of Agricultural Economics brand:- the Department has rich history since inception and is the oldest in the country. The only Department that produced agricultural economists in Kenya for over three decades. The Department initiated the regional MSc in Agricultural And Applied Economics currently taught in 16 universities in the Eastern and Southern African countries. The curriculum of the degree programme is benchmarked.
- Human Resource. Highly qualified and experienced academic all of whom have PhDs and technical staff in diverse fields
- Reputable track record.
- Diverse degree programmes and strong postgraduate programmes. Has a Centre of Agricultural Networking and Information Service (CANIS).
- Largest, new and well furnished 8.4.4. building which can accommodate upto 700 students in both main hall and lecture rooms.
- Good Infrastructure
 - Lecture halls and computer laboratory
 - ICT
 - Proposals and theses development space and facilities
 - Departmental Library
- Strategic Location
 - Proximity to the City (urban/peri-urban)
 - Good road Network
- Large pool of Alumni in strategic positions in public and private sector
- Strong linkages/partnerships (national, regional and international)
- Strong focused and committed staff
- The Department has strong research base
- First Department to write a book on basic concepts of microeconomics with reference to Africa.
- Older experienced staff that are role models

3.2 Weaknesses

- Stretched physical infrastructure; Inadequate teaching facilities such as computers and lecture theaters due to increasing number of students.
- Inadequate ICT infrastructure and audio-visual facilities; Inadequate IT facilities (soft and hard ware) for teaching and research; Unreliable connectivity
- Inadequate staff mentorship and induction
- Low completion rate in some postgraduate programmes
- Lack of commitment and poor attitude by few staff.
- Unavailability of some lecturers for consultation, counseling and mentoring.
- Inadequate tutorials for some programs
- Names of Department limits expansion and recognition of new programmes.
- Weak link between research and industry and other stakeholders.
- Inadequate marketing of Departmental skills for consultancy and Research
- Inefficient procurement and tender processes.
- Inadequate maintenance of buildings, equipments and updating and replacement of old equipment.
- Means of transport are inadequate for students supervision on field and industrial attachment, teaching practice and transport to Chiromo and kikuyu for some lectures.
- Transport arrangement for service lecturers is inadequate
- Low utilization of Kibwezi Farm for Departmental students field attachment
- Lack of application of rain water harvesting technologies
- Inefficient organic waste management
- High fees for module II in comparison to competing Departments
- Challenges in management of research grants. Unnecessary bureaucracy in processing financial transactions especially research grant.
- Inadequate finances for medical expenses for members of staff
- Inadequate hostel facilities.
- Inadequacy in identification, promotion and utilization of special skills.

- Challenges of staff motivation including delayed refunds on medical bills, risk allowance for some staff, promotion stagnation due Kagiko requirement. Section Heads not recognized by the University.
 - Low enrolment for many module II programs
 - Inadequate housing of Module II students especially international students.
 - Lack of financial support in research grant writing in response to calls.
 - Weak leadership and teambuilding training for strategic managers
 - Lack of Departmental technicians for three years

3.3 Opportunities

- Advances in ICT – availability of high speed internet connectivity and national fiber
- Increased autonomy in management of programmes
- High population that needs quality education/increased demand for this
- Increasing international demand for affordable and quality university education
- Increased demand for continuing professional development for lay/professional programmes
- Increased demand for Open and Distance Learning (ODEL)
- Lifelong learning for the population and Outreach / Extension services
- Growing demand for increased experiential learning for our students and others
- Availability of potential partners
- Market – advantaged position in a city environment with a niche market.
- Vision 2030 pillar for industrialization; Medium Term Plan (2013-2017) the Strategic Plan of the Ministry of Higher Education, Science and Technology,, other Higher Education Sector Strategies, and the Constitution of Kenya (2010).
- Objective of the government to achieve middle income economy through agricultural economics, extension education and agribusiness management as some of the key drivers
- Implementation of the new devolved constitution that require highly skilled human resources and capacity building

- Mentoring of upcoming educational institutions; building their capacity
- Prioritisation of research by government
- Access to industry – ease of partnering with industry due to our strategic physical location and students' industrial attachment.
- Department's local and international reputation is good which gives the its staff a competitive edge and can be used to attract collaborations and linkages
- History and reputation of the Department and being the first Department offering agricultural economics in the country.
- Available resources and partnerships associated with MDGs, global food security, etc
- Emerging regional trading blocs
- Demand for consultancy in the country and region
- Increased emphasis on global departmental partnerships and linkages
- NEPAD focus on research through CAADP where there is focus on governments to commit money for research; locally the government is prioritizing food security for all.
- Large pool of alumni in key positions within the private and public sectors
- Increased urban and peri-urban agricultural practices
- Demand for conference facilities
- African concept- focusing on indigenous knowledge and technology in outreach activities and merging with modern practices.
- Emerging technologies
- Rising demand for local publications
-

3.3 Threats

- Decreasing interests in agriculture, vet and environmental science
- Brain drain-professionals moving into other careers after training
- Gross inadequacy of resources for Research, Training and Outreach
- Competition with other training institutions

- Inadequate policies on research
- Constraints imposed by international trading protocols
- HIV/Drug/Alcoholism
- Conditionalities on grant funding e.g. multidisciplinarity
- Dual management in IGU such as consultancy under UNES
- Lack of retooling of business skills and capacity
- Insufficient government funding
- Revenue growth in module II compared to other Departments
- ICT infrastructure damage and wifi; need to be techno savvy
- Limited technological advances (e.g. nanotechnology)

ANNEXURES

5. IMPLEMENTATION FRAMEWORK

The Departmental Strategic Plan as approved by the Faculty Board, has to be cascaded to each member of the Department to enable them plan how they intend to help the Faculty achieve its mandate.

The Department, just like other Departments, is required to prepare the operating plan including budgets for the first year and each subsequent year. This plan becomes the basis for quarterly performance contract reporting from the Department.

5.2 Implementation Structure

The Chairman shall oversee the implementation of the Strategic Plan and conduct the monitoring and evaluation. Consequently, each Chairman shall sign a performance contract with the Dean of the Faculty.

5.3 Financing the Strategic Plan

The Department shall through revitalization of its IGUs generate income to supplement funding of the set out strategic objectives. It is anticipated that the revenue shall grow an average of 5% per year throughout the projected period.

5.4. Monitoring Performance

The Department will monitor the performance targets with a view to:

Establishing that performance targets have been met and the explanations given as necessary.

Detecting potential difficulties and help to address them during implementation.

Providing feedback to the next place of implementation, reduce the cost and

Increase the efficiency of post-evaluation studies.

6

The Department will monitor the implementation of its strategic and annual work plans through regular meetings. The annual work plans will be extracted from the implementation matrix. This matrix is presented in Annex 1.

5.5 Performance Evaluation

Performance evaluation shall be carried out on a quarterly and annually at Departmental level. The outcome of the annual evaluation will form a basis for the next year's strategic plan.

ANNEX I: IMPLEMENTATION MATRIX

Strategic issue 1: Governance, leadership and culture

Strategic Objective: To manage the department efficiently

Strategies

- **Review management structures of the Departmental units and systems**
- **Create a culture of ownership and effective strategy and policy execution**
- **Enhance leadership and management capacity**
- **Create mechanisms for entrenching the core values of the faculty among staff and students**
- **Inculcate a culture of accountability and transparency.**

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
Enhanced performance, efficiency and effectiveness in the Department	% of policies and practices aligned to the new constitution	100%	100%	2013 - 2018	, Principal. Dean, Associate Dean, and HOD
	Level of compliance with service delivery charter	98%	100%	2013 – 2018	Principal. Dean, Associate Dean and HODs

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
	Creation of new units	0	1	2013 - 2018	Principal, Associate and HOD Dean, Dean,
Effective monitoring and evaluation	Timely submission of SPA reports	6 months	3 months	2013 - 2018	Principal, Dean, Associate Dean, and HOD
	Level of completeness of quarterly PC performance reports	80%	100%	2013 - 2018	
Enhanced commitment and loyalty to the College	No. of times cooperate values are communicated and explained to all staff per year	Monthly	Monthly	2013 - 2018	Principal, Associate and HOD Dean, Dean,
	No. of times academic and administrative units hold team building sessions per year	1	1 per unit pa	2013 - 2018	
	No. of social forums for staff organized per year	2	3	2013 - 2018	
	No. of "State of the College" communiqué from the Principal's Office	-	One/Quarter	2013 - 2018	Dean

Strategic issue 2: Resources, facilities and infrastructure

Strategic Objective: To grow the Department resource base and enhance productivity

Strategies

- Increase and diversify the revenue base
- Improve and sustainably utilize Department physical assets and infrastructure
- Enhance staff motivation and performance
- Enhance utilization of ICT resources by staff and students

Expected outcome	Performance Indicators	Baseline	Targets	Time Frame	Responsibility	
Increased and sustainable financial performance	Increased student enrolment	290	420	2013-2018	Principal, Dean, Associate Dean, HOD	
	% increase in academic revenue	10%	30%	2013-2018		
	% increase in non-academic revenue	12%	20% pa	2013-2018		
	% increase in Research grants	30%	50%	2013-2018		
	Reviewed austerity, cost reduction and revenue enhancement plan	100%	100%	Dec 2018	Principal, Dean/Associate Dean HOD and Bursar	
	Cost reduction /savings	20%	10% pa	2013-2018		
	% utilization of allocated funds/year	100%	100%	2013-2018		
	% compliance with set budgetary levels	100%	100%	2013-2018		
	Increased and improved quality of Physical assets and infrastructure	20-year master development plan	-	100%	Jun 2014	VC, DVC(A&F) CSO, Principal, Dean, Associate Dean, HOD
		Master safety and security plan	-	100%	Jun 2014	VC, DVC (A & F), EM, CSO Principal, Deans/ HOD

Expected outcome	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
	Audit facilities to determine level of utilization	-	100%	Jun 2014	VC, DVC (A & F), EM, Principal, Dean/ HOD
Effective use of ICT in college activities	Reviewed ICT policy	-	100%	Dec 2013	VC, DVC (A & F), Principal, Director ICT
	Student to computer ratio	1:3	1:2	2013-2018	Principals, College ICT officer
	Academic staff to computer ratio	1:1	1:1	2013-2018	
	Bandwidth ratio per student	1Mbps/175	1Mbps/150	2013-2018	
	% availability of ICT services	96%	99%	2013-2018	
	Number of hot spots	0	1	2013-2018	
Productive and motivated staff workforce	Average staff performance appraisal index	75%	90%	2018	Principal, Deans/ HOD
	Employee satisfaction index	67%	75%	2018	Principal, Deans/ HOD
	% of senior academic and non-academic staff retained in service	55%	70%	2013-2018	Principal, Deans/ HOD

Strategic Objective 3: To produce quality and holistic graduates in agricultural, veterinary, environmental and related sciences

Strategies

- i. Review and re-engineer academic delivery processes;
- ii. Deliver diversified, innovative, quality and relevant academic programmes aligned to Vision 2030;
- iii. Enhance the growth of postgraduate programs; and
- iv. Mainstream co-curricular activities into student academic life and provide quality students' welfare services.

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
Enhanced quality of academic programmes	% curricula reviewed within 5 years	-70%	100%	2013-2018	COD/Dean, Principal
	No. of new curricula developed and benchmarked	1	2	2013-2018	
	% of examinations externally examined	100%	100%	2013-2018	
	% of courses scoring above 70% in student evaluation	-	50%	2013-2018	
	% of teaching staff trained in pedagogical and andragogical skills	90%	100%	2013-2018	
Increased alignment of programmes to Vision 2030	No. of students enrolled in veterinary medicine, land and water resource management and agriculture, agribusiness, education and extension, Agricultural information communication and management and Environmental governance	290	10% pa	2013-2018	Principal, Deans/ HoD
	No. of flagship programmes aligned to Vision 2030	4	6	2013-2018	Principal

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
					Deans, HoD,
	No. of course units with teaching notes on the e-learning platform	25	40	2013-2018	Principal Deansr HoD,
	No. of programmes in ODeL	1	2 pa	2012/2018	Principal Deans/ HoD, CODEL Director EL
	Increased ODeL student enrolment	15	100	2013-2018	Principal Deans/ HoD,
	No. of skills enhancement courses	2	4	2013-2018	Principal Deans/ HoD,
Growth of postgraduate students	No. of new Masters programmes		2pa	2013-2018	Principal Deans/ HoD,
	No. of new PhD programmes	1	2pa	2013-2018	
	No. of new PhD students enrolled	5	10% pa	2013-2018	
	No. of PhD graduates per year	10	10% pa	2013-2018	
	No. of new Masters students enrolled	36	10%pa	2013-2018	
	No. of Masters graduates per year	10	10% pa	2013-2018	
	No. of post doctoral scholars		1 pa	2013-2018	
Improved quality of graduates	No. of programmes engaging guest lecturers	3	20% pa	2013-2018	

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
	% of students on industrial attachment	100%	100%	2013-2018	Principal Deans/ HoD,
	No. of students getting national, regional and international awards or recognition	1	10%pa	2013-2018	
	No. of students on internship	-	5 pa	2013-2018	Principal Deans/ HoD,
Holistic graduates	% of students participating in sports and games	0%	60%	2013-2018	Principal Deans/ HoD, S&G officer
	% of students participating in professional associations and recognized social support groups	82%	90%	2013-2018	
	%. of students mentored on leadership and soft skills.	4%	10%pa	2013-2018	
	Students satisfaction index	82%	83%	2013- 2018	

Issue 4: Research, Innovation and Technology

Strategic Objective 4: To contribute to the development of society through creation, storage, application and dissemination of knowledge in agriculture, agribusiness, extension education, veterinary medicine and environmental studies

Strategies:

- i. Enhance the capacity of researchers to develop winning proposals;
- ii. Improve research infrastructure and grants management systems;
- iii. Enhance dissemination of research outputs to society.

- iv. Partner with industry for joint research and commercialization of technological innovations.

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
Enhanced research output	No. of journal publications produced annually	10	10% growth pa	2013 - 2018	Principal Deans/ HoD,
	No. of staff participating in conferences and other academic fora annually	14	10% growth pa	2013 - 2018	
	No. of papers presented at conferences and other academic fora annually	8	10% growth pa	2013 – 2018	
Enhanced research grants and collaborations	No. of successful grant applications per year	3	6per year		Principal Deans/ Director HoD
	No. of funded research projects per year	6	10% increase pa	2013 - 2018	
	Total research grants portfolio	KES 20m	KES30 million	2013 - 2018	
Improved efficiency in grants financial management	Reviewed and optimized approval processes	-	100%	2013-2014	DVC (A&F)
Increased innovations and impact of	No. of public policy briefs produced from research and		6 per pa	2013 - 2018	Principal Deans/

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
research output	presented to policy makers per year	-			HoD,
	No. of practice guidelines influenced by research findings per year	-	3 pa	2013 - 2018	
	No. of outreach activities annually resulting from research per year	-10	3 pa	2013 - 2018	
	No. of high technology SMEs nurtured/created	1	1	2013 - 2018	
	No. of Intellectual Property rights registered		1 pa	2013 - 2018	
	No. of Department Journals		1	2013 - 2018	

STRATEGIC ISSUE 5: COMPETITIVENESS AND IMAGE OF CAVS

The Department needs to create a strong positive image in the minds of the past, current and potential students as well as all stakeholders. The Department will build on its strengths in value addition, animal and crop diagnostics, capacity building in agribusiness and extension education, dryland resource management to improve its institutional competitiveness and image. Our challenge is how we can further improve. **Strategic Objective**

To enhance the competitiveness and image of the Department as a centre of excellence in agricultural, agribusiness, extension education, veterinary and environmental sciences

Strategies

- *Enhance the image of the Department*
- *Improve departmental presence in the agricultural arena*

- Entrench regionalization and globalization of the Department

The expected outcomes are:

- i. Increased visibility of the Department;
- ii. Improved Departmental performance and ranking
- iii. Consistent positive Department image.
- iv. Become a reference center for agricultural, veterinary and environmental sciences; as well as agribusiness and extension education.

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
Increased visibility of the Department	No. of active MoUs with local, regional and international peer institutions	4	1 pa	2013-2018	Principal, Deans/, Director (CIPL) HOD
	No. of events hosted by the Department open to the public	3	5pa	2013-2018	
	No. of student and staff on exchange programmes per year	5	8pa	2013-2018	
Improved Departmental performance and ranking					Principal, Deans/, ICTC HOD
	No. of hits on Departmental website per year	150,000	10% pa	2013-2018	
	Branding and marketing strategy developed	-	Branding strategy	2013-2015	
	% increase in implementation of branding and marketing strategy	-	100%	2013-2018	
Consistent positive College image	No. of endowed academic chairs	0	1	2013-2018	Principal, Deans/ HOD
	Customer satisfaction index	82%	83%	2013-2018	
	No. of times the Department appears positively in the media per year	1	10%	2013-2018	
	No. of outreach/ extension activities conducted per year	4	10%	2013-2018	
Become a	No of Accredited		1 pa	2013-2018	Principal,

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
reference center for agricultural, veterinary and environmental sciences;	laboratories			2013-2018	Deans/ HOD
	No of professors	4	6pa		Principal, Deans/ HOD
	Number of regional and international students enrolled	22	10%		Principal, Deans/ HOD
	Number of referral consultations	10	5pa		Principal, Deans/ HOD

Strategic Issue 6: Collaborations and Partnerships

In the context of globalization, the trend is for institutions to foster networks, partnerships and linkages to enhance their competitiveness. The Department occupies a advantageous position in agricultural, veterinary, environmental, agribusiness, extension education and dryland management. This advantage can be utilized in fostering mutual linkages and partnerships with peer institutions and industry, both local and internationally.

Synergy-building relationships with various local and International key stakeholders are critical to the overall success of the department..

Objective 6

To enhance strategic partnerships and collaborations

Strategies

- i. Exploit the potential of support from the Departmental alumni;
- ii. Improve collaboration and engagement with neighbours; and
- iii. Enhance partnerships and collaborations with both public and private sectors, locally and internationally.

The expected outcomes are:

- i. Improved quality of research and academic programmes;
- ii. Increased non-academic funding; and
- iii. Cordial relationships with stakeholders.

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
Improved quality of research and academic programmes	No. of partnerships with industry per year	2	1 pa	2013-2018	Principal, Deans/ HOD
	% of students on internship /attachment/ practicums as per requirements	100%	100%	2013-2018	
	No. of initiatives with neighbors per year	-	1 pa	2013-2018	
Increased non-academic funding	Amount of funding from alumni per year	-	30% growth pa	2013-2018	VC, DVCs Principal, Deans/
	Amount of funding from industry per year	-	10% pa	2013-2018	
	Restructured Alumni Office	-	100%	2014	HOD
Cordial relationships with key	% of interaction with key stakeholders	-	100%	2013-2018	Principal, Deans/ HOD

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
stakeholders					

