



UNIVERSITY OF NAIROBI
COLLEGE OF AGRICULTURE & VETERINARY SCIENCES

FACULTY OF VETERINARY MEDICINE

DEPARTMENT OF VETERINARY ANATOMY AND PHYSIOLOGY
STRATEGIC PLAN 2013-2018

A centre of excellence in Veterinary Anatomy, Physiology and related Sciences

MAY 2013

Table of Contents

FOREWORD	3
ACRONYMS AND ABBREVIATIONS.....	4
DEPARTMENT STRATEGIC PLAN COMMITTEE MEMBERS.....	5
ACKNOWLEDGEMENT	6
EXECUTIVE SUMMARY	7
VISION, MISSION AND CORE VALUES.....	19
STRATEGIC (SWOT) ANALYSIS.....	22
STRATEGIC ISSUES.....	24
ANNEXURES.....	30

FOREWORD

The Strategic Plan for the Department of Veterinary Anatomy and Physiology (DVAP) is in tandem with the University-wide 2008 – 2013 Strategic Plan which is the product of a thorough review and recasting of the 2005 – 2010 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.

The College mobilized its staff into refocusing its strategies in line with the University Strategic Plan 2008-2013. The Faculties of Agriculture and Veterinary Medicine held a series of meetings in which they consulted amongst staff and stakeholders alike to come up with a recast 2008 – 2013 for the College. The Strategic Plan is equally informed by resolutions made at the Income Generating Activities (IGAs) workshop of 15th – 16th September 2005 held at KEFRI Muguga and a follow up meetings on refocusing of CAVS IGUS for enhancing income held at KCCT from 14th – 16th September, 2008 and CHAK Guest House from 11th – 12th March, 2011. The inputs for the latter meetings were guided by the UON 2008 – 2013 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 College and the Faculty. The thematic issues which are evident in this plan are crucial and a priority for the revitalization of all systems and processes in the Department. This was a highly participative exercise and I trust that the implementation will be wholesome for continual improvement of the Department.

DR. CHARLES N. KIMWELE
CHAIRMAN,
DEPARTMENT OF VETERINARY ANATOMY AND PHYSIOLOGY
23RD MAY 2013

ACRONYMS AND ABBREVIATIONS

UON	-	University of Nairobi	
CAVS	-	College of Agriculture & Veterinary Sciences	
FVM	-	Faculty of Veterinary Medicine	
DVAP	-	Department of Veterinay Anatomy and Physiology	
IGUS	-	Income Generating Units	
MOU	-	Memoranda of Understanding	
CODEL	-	Center for Open and Distance learning	
EL	-	E-learning	
SME	-	Small and Medium Enterprises	
S&G	-	Sports and games	
SPA	-	Staff Performance Appraisals	
HOD	-	Head of Department	
PC	-	Performance	Contract

DEPARTMENT STRATEGIC PLAN COMMITTEE MEMBERS

1. Dr. C.N Kimwele - Chairman, Department of VAP
2. Prof.Odour-okello
3. Prof.S.M.Kisia
4. Dr.Dominic Ochwangi
5. Dr.Nyongesa A.W
6. Dr.Papah B Michael
7. Dr.Rodi Ojoo
8. Mr.Jackson Mugweru
9. Dr.Mosiany Kisipan
10. Dr.John Kimani
11. Dr.Daniel Onyango
12. Mr. George K.Kariuki
13. Dr.Catherine Kaluwa
14. Dr.Njogu Allan Ngoroi
15. Dr.Boniface M.Kavoi
16. Dr.Johnson Nasimolo
17. Dr.Purity Macheru
18. Dr.Mbaabu Mathiu

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 Veterinary Anatomy and Physiology under the stewardship of the Chairman of the Department.

I thank you all who participated for your pace, professionalism, passion and patriotism.

EXECUTIVE SUMMARY

The College of Agriculture & Veterinary Sciences (CAVS) was established by the University Act Cap. 210 of 1985. It comprises two faculties, namely; Faculty of Veterinary Medicine, Faculty of Agriculture and Wangari Maathai Institute which started in 1940, 1970 and 2010 respectively. After restructuring in 2005, the six (6) departments in the Faculty of Veterinary Medicine were reorganized and reduced to five (5). This was necessary in response to stakeholders' requirements and the competitive environment within which the CAVS is operating.

Through foundational basic sciences that are essential for all life sciences professionals, DVAP 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, innovativeness will be the guiding principle in all endeavors.

1. INTRODUCTION

1.1. Background

Department of Veterinary Anatomy and Physiology

The DVAP is the pre-clinical department of the Faculty of Veterinary Medicine located at Chiromo Campus. The other four departments are based in Upper Kabete Campus. These are the Department of Animal Production, Department of Veterinary Pathology, Microbiology & Parasitology, Department of Clinical Studies and Department of Public Health, Pharmacology, and Toxicology. The Department has diversified its teaching in both undergraduate and postgraduate programs in the fields of Veterinary Anatomy, Animal Physiology, Biomedical Sciences, Aquaculture and fisheries, Wildlife Sciences and Leather technology. It offers undergraduate courses in gross anatomy, histology, embryology, animal physiology, mammalian physiology, ornithology, wildlife behavior, herpetology and ichthyology. In addition, the Department runs three postgraduate degrees namely Comparative Mammalian Physiology, Reproductive Biology and Veterinary Anatomy and Cell Biology.

1.2. Challenges Facing the Department

The Department 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 scientific 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 marketing 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.

Finally, the culture of the Department needs to transform in order for it to address all the internal and external challenges and meet its objectives. This culture is characterized by reluctance to embrace change, inadequate systems of information flow.

1.3. The Need for Change

There are several forces that are necessitating change at the DVAP. 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 MDGs goals. Specifically, the Department will contribute to achieving MDGs 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 DVAP 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: improve maternal health, 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:

- Transforming key institutions to promote agricultural growth;
- Increasing productivity of crops, livestock, fish;

- Introducing land use policies for better utilization of high and medium potential lands;

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 Veterinary and related 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 Departmental administration will be held accountable for effective monitoring and maintaining international standards of the Faculty as a whole based on benchmarks which are consistent with its values. The lower level units will be expected to excel within their various disciplines beyond the set standards monitored and evaluated by the Faculty management. In addition, the Department has a moral responsibility to improve its employees' welfare and to meet the aspirations of stakeholders and the general community.

2.2. Mandate

The Department has aligned its mandate to the Faculty charter 2013.

The mandate and the functions of the Department shall be;

- To train high caliber veterinary scientists and related professionals.
- To conduct relevant examinations and recommend to the Faculty those who may be awarded certificates, diplomas and degrees.
- To conduct and disseminate research and its innovation.
- To offer outreach and community services to the community.
- To offer consultancy services.
- To participate in Veterinary science related policy formulation.
- To promote income generating activities

2.3. Vision

A centre of excellence in Veterinary Anatomy, Physiology and related Sciences

2.4. Mission

To pursue and maintain a leadership role in quality teaching, research, outreach and consultancy in Veterinary Anatomy and Physiology, animal resources management and related sciences for secure livelihoods.

2.5. Core values

The DVAP is committed to realizing its vision and mission. It operates within certain treasured beliefs, which have contributed to its success.

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 customer service	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 Departmental activities as we initiate and adapt to change
Nurture the environment	Committed to sustainable management of natural resources and promotes biodiversity at the local level
National cohesion and inclusiveness	The Department upholds national unity and cherishes respect for diversity

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. The 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 Department.

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

- University of Nairobi brand:- the Department has rich history since inception.
- Human Resource. Highly qualified and experienced academic and technical staff in their respective fields
- Reputable track record.
- Good Infrastructure
 - Buildings and laboratories
 - ICT
 - Field teaching stations
 - Library
- Strategic Location
 - Proximity to the City (urban/peri-urban)
 - Good road Network
- Strong focused and committed departmental staff
- The staff have strong research base

3.2 Weaknesses

- Stretched physical infrastructure; offices, animal houses, Inadequate teaching facilities such as laboratories and lecture theaters

- Inadequate ICT infrastructure and audio-visual facilities; Inadequate IT facilities (soft and hard ware) for teaching and research; Unreliable connectivity
- Ageing but experienced staff
- Inadequate staff mentorship and induction
- Lack of commitment and poor attitude by some staff
- Unavailability of some lecturers for consultation, counseling and mentoring.
- Inadequate tutorials for some programs
- Weak link between research and industry and other stakeholders.
- Inadequate marketing of staff skills for consultancy and Research
- Low utilization of some resources e.g. Kibwezi Farm
- Inadequacy in identification, promotion and utilization of special skills.
- Weak intra and interdepartmental collaboration.

3.3 Opportunities

- Increased autonomy from central administration
- High population that has increased demand for quality education
- Need for Continuing professional development for lay – professional persons
- Lifelong learning for the population and Outreach / Extension services
- Growing demand for increased experiential learning for our students and others
- Vision 2030 pillar for industrialization
- Access to industry – ease of partnering with industry due to our strategic physical location
- University's local and international ranking is good which gives the Department a competitive edge and can be used to attract collaboration and linkages
- Emerging regional trading blocs
- Demand for consultancy in the country and region
- Increased emphasis on global universities partnerships and linkages
- NEPAD focus on research through CAADP where there is focus on governments to commit money for research
- Emerging technologies

3.4 Threats

- High costs of training in Veterinary, biomedical and environmental science professionals
- Brain drain-professionals moving into other careers after training
- Lack of good policies on research
- New conditionality on grant funding e.g. multidisciplinarity
- Gross inadequacy of resources for Research Training and Outreach
- Inefficient procurement and tender processes.
- Inadequate maintenance of buildings, equipments and updating and replacement of old equipment.
- Means of transport are inadequate for both students and staff
- Transport arrangement for service lecturers is inadequate
- Challenges in management of research grants. Unnecessary bureaucracy in processing financial transactions especially research grants
- Challenges of staff motivation including promotion stagnation due Kagiko requirement. Section Heads not recognized by the University.
- Low enrolment for many module II programs
- Lack of financial support in research grant writing in response to calls.
 - Weak leadership and teambuilding training for strategic managers

4. STRATEGIC ISSUES

Strategic issues are critical challenges facing an institution that ought to be addressed to sustain or improve performance. They arise from internal and external context of the institution. After a comprehensive strategic analysis by the University, six strategic issues were identified for action.

- I. Governance, Leadership and Culture
- II. Resources, Facilities and Infrastructure
- III. Teaching and Learning
- IV. Research, Innovation and Technology
- V. Competitiveness and Image of the Department
- VI. Collaborations and Partnerships

Objectives, strategies and expected outcomes were formulated for these strategic issues.

Strategic issue 1: Governance, leadership and culture

Strategic Objective1: To manage the Department efficiently

Strategies

- Review administrative structures and systems
- Create a culture of ownership and effective strategy and policy execution
- Enhance leadership and management capacity at all levels
- Create mechanisms for entrenching the core values of the Department among staff and student
- Inculcate a culture of accountability and transparency.

Expected outcomes

- Enhanced performance, efficiency and effectiveness in Department operations
- Effective monitoring and evaluation
- Enhanced commitment, loyalty and cohesion among staff in the Department

Strategic issue 2: Resources facilities and infrastructure

Strategic Objective 2: To grow the Department resource base and enhance productivity

Strategies

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

Expected outcomes

- Increased and sustainable financial performance
- Increased and improved quality of physical assets and infrastructure
- Effective use of ICT in Department courses and programmes
- Productive and motivated staff

4.2. Strategic issue 3: Teaching and Learning

Strategic Objective3: To produce quality and holistic graduates in veterinary medicine and related sciences

Strategies

- Develop and implement innovative and relevant curricula
- Regularly review curricula
- Positively influence the perception of animal resource and related industry in society
- Update teaching facilities and equipment
- Retool staff on academic practices to enhance teaching and learning
- Enhance Open and Distance Learning in our programmes
- Strengthen integration of ICT into teaching and learning
- Enhance integration of experiential learning in the academic programmes
- Ensure that the library has adequate and up to date library resources
- Enhance co-curricular activities into student academic life
- Encourage interaction between staff and students

Expected Outcomes

- Enhanced quality of academic programmes
- Increased access to academic programmes
- Growth of academic students
- Improved quality of graduates
- Holistic graduates

Strategic issue 4. Research, Innovation and Technology

Research, innovation and technology transfer are key strategic issues that the faculty must address in order to remain relevant in its pursuit of extending the frontiers of knowledge development and application. They enable the Faculty to contribute towards the dynamic societal needs; that is the hallmark of civilization, development and improvement of human life. Failure by the Faculty to devote adequate attention to this strategic issue will result in a downturn in its contribution to sustainable national development.

Research, innovation and technology transfer have great potential for wealth creation and contribution to sustainable national development. If this potential is not exploited, the Faculty will continue to lose out on the national agenda and the aspirations of Vision 2030.

Objective 4

To contribute to the development of society through creation, storage, application and dissemination of knowledge in veterinary anatomy, physiology, animal resource management, and related sciences

Strategies:

- i. Enhance the capacity of researchers to develop winning proposals;
 - Build capacity in multidisciplinary multi-sectoral and multi-institutional research
 - Build/promote partnerships and linkages
 - Strengthen institutional consultancy in the Department
- ii. Improve research infrastructure systems;
 - Strengthen existing research infrastructure
 - Embrace new technologies
- iii. Enhance dissemination of research outputs to society;
 - Disseminate research and technological innovations
 - Avail resources for innovation delivery
 - Add value to research products and innovations to solve societal problems
 - Inventory of research innovations and products

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

- Recognize and reward innovators
- Commercialize products, innovations and technologies
- Protect Intellectual property/patenting of research products and innovations

The expected outcomes are:

- i. Enhanced research output;
- ii. Enhanced grants and collaborations;
- iii. Improved efficiency in grants financial management
- iv. Increased innovations
- v. Enhanced dissemination of research findings

Strategic Issue 5: Competitiveness and Image of the Department

Strategic objective 5: To enhance the competitiveness and image of the Department.

Strategies

- I. Enhance the Department's image
- II. Entrench internationalization of the Department

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 expected outcomes are

- Increased visibility of the Department
- Improved Department performance
- Consistent positive Department image
- Become a reference center for veterinary anatomy and physiology, animal resource management and related sciences

Strategic issue 6: Collaborations and Partnerships

<i>Strategic objective 6: To enhance strategic partnerships and collaborations</i>

In the context of globalization, the trend is for institutions to foster networks, partnerships and linkages to enhance their competitiveness.

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

Strategies

- i. Exploit the potential of support from the Faculty alumni
- ii. Improve collaboration and engagement with neighbouring departments and other neighbours
- 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
- iii. Cordial relationships with key stakeholders.

ANNEXURES

1. 5. IMPLEMENTATION FRAMEWORK

5.1 *Operationalising the Strategic Plan*

Once the Department Plan has been approved by the Department, it shall be cascaded to all staff to enable them plan how they intend to help the Department achieve its results.

The Chairman shall be 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, Chairman shall sign a performance contract with the Dean.

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 at 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 actions.

Units will monitor the implementation of their respective 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 in the Department. The outcome of the annual evaluation will form a basis for the next year's strategic plan.

2. ANNEX I: IMPLEMENTATION MATRIX

Strategic issue 1: Governance, leadership and culture

Strategic Objective 1: To manage the Department efficiently

Strategies

- Review administrative structures and systems
- Create a culture of ownership and effective strategy and policy execution
- Enhance leadership and management capacity at all levels
- Create mechanisms for entrenching the core values of the Department 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 Departmental operations	% of policies and practices aligned to the new constitution	100%	100%	2013 - 2018	VC, DVCs, Principal. Deans, and HOD
	Level of compliance with service delivery charter	98%	100%	2013 – 2018	HOD, section heads and chief technologists
	Creation of new administrative units	0	2	2013 - 2018	HOD
Effective monitoring and	Timely submission of SPA reports	6 months	3 months	2013 - 2018	HOD and Chief Technologists

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
evaluation	Level of completeness of quarterly PC performance reports	80%	100%	2013 - 2018	
Enhanced commitment, loyalty and cohesion among staff in the Department	No. of times corporate values are communicated and explained to all staff per year	Quarterly	Quarterly	2013 - 2018	HOD
	No. of times academic and administrative units hold team building sessions per year	-	1 pa	2013 - 2018	
	No. of social forums for staff organized per year	-	1 pa	2013 - 2018	
	No. of "State of the Department" communiqué from the Chairman's Office	-	One/Quarter	2013 - 2018	HOD

Strategic issue 2: Resources, facilities and infrastructure

Strategic Objective 2: To grow the Department resource base and enhance productivity

Strategies

- Increase and diversify the revenue base
- Improve and sustainably utilize Departmental 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	120	132	2013-2018	HOD and staff
	% 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	HOD and Bursar
	Cost reduction /savings	0.5m pa	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), Principal, Dean and HOD
	Master safety and security plan	-	100%	Jun 2014	VC, DVC (A & F), EM, CSO Principal, Dean and HOD
	Audit facilities to determine level of	-	100%	Jun 2014	VC, DVC (A & F), EM, Principal,

Expected outcome	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
	utilization				Dean and HOD
Effective use of ICT in college activities	Reviewed ICT policy	-	100%	Dec 2013	VC, DVC (A & F), Principal, Dean, HOD and Director ICTC
	Student to computer ratio	1:9	1:3	2013-2018	Principal, Dean, HOD and College ICT Officer
	Academic staff to computer ratio	1:30	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 at Faculty	0	2	2013-2018	
Productive and motivated staff workforce	Average staff performance appraisal index	75%	90%	2018	Principal, Dean and HOD
	Employee satisfaction index	67%	75%	2018	Principal, Deans and HOD
	% of senior academic and administrative staff retained in service	95%	97%	2013-2018	Principal, Dean and HOD

Strategic Objective 3: To produce quality and holistic graduates in veterinary anatomy and physiology, animal resources management and related sciences

Strategies

- Develop and implement innovative and relevant curricula
- Regularly review curricula

- Positively influence the perception of animal resource and related industry in society
- Update teaching facilities and equipment
- Retool staff on academic practices to enhance teaching and learning
- Enhance Open and Distance Learning in our programmes
- Strengthen integration of ICT into teaching and learning
- Enhance integration of experiential learning in the academic programmes
- Ensure that the library has adequate and up to date library resources
- Enhance co-curricular activities into student academic life
- Encourage interaction between staff and students

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
Enhanced quality of academic programmes	% curricula reviewed within 5 years	-	100%	2013-2018	HOD
	No. of new curricula developed and benchmarked	-	1	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 skills	50%	100%	2013-2018	
Increased access to academic programmes	No. of students enrolled in fisheries and aquaculture, leather science and technology, wildlife and tourism, veterinary medicine,	120	10% pa	2013-2018	Principal, Dean and HODs

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
	No. of flagship programmes aligned to Vision 2030	-	1	2013-2018	Principal, Dean, HOD
	No. of course units with teaching notes on the e-learning platform	-	1 pa	2013-2018	HO,
	No. of programmes in ODeL	-	1 pa	2012/2018	HODs CODEL and EL Directors
	Increased ODeL student enrolment	-	65	2013-2018	HOD
	No. of skills enhancement courses	-	1	2013-2018	HOD
Growth of postgraduate students	No. of new Masters programmes	0	1	2013-2018	HOD
	No. of new PhD programmes	0	1	2013-2018	
	No. of new PhD students enrolled	4	10% pa	2013-2018	
	No. of PhD graduates per year	1	10% pa	2013-2018	
	No. of new Masters students enrolled	5	10%pa	2013-2018	
	No. of Masters graduates per year	2	10% pa	2013-2018	
	No. of post doctoral scholars	-	1	2013-2018	HOD
Improved quality of graduates	No. of programmes engaging guest lecturers	1	20% pa	2013-2018	
	% of students on	100%	100%	2013-2018	

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
	industrial attachment/practicum				Dean and HOD
	No. of students getting national, regional and international awards or recognition	-	1	2013-2018	
Holistic graduates	No. of students on internship	-	1	2013-2018	HOD, S&G officer
	% of students participating in sports and games	50%	60%	2013-2018	
	% 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	

Strategic Issue 4: Research, Innovation and Technology

Strategic Objective 4: To contribute to the development of society through creation, storage, application and dissemination of knowledge

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	14	10% growth pa	2013 - 2018	HOD
	No. of staff participating in conferences and other academic fora annually	30	10% growth pa	2013 - 2018	
	No. of papers presented at conferences and other academic fora annually	14	10% growth pa	2013 - 2018	
Enhanced grants and collaboration	No. of successful grant applications per year	1	1 pa	2013-2018	Dean and HODs,
	No. of funded research projects per year	2	10% increase pa	2013 – 2018	
	Total research grants portfolio	-	KES 14 million pa	2013 – 2018	
Improved efficiency in grants financial management	Reviewed and optimized approval processes	-	100%	2013-2014	Vice chancellor, Principal, DVC RPE, DVC A&F, Dean,

Expected Outcomes	Performance Indicators	Baseline	Targets	Timeframe	Responsibility
					HODs and Bursar
Increased innovations and impact of research output	No. of public policy briefs produced from research and presented to policy makers	-	1 pa	2013 - 2018	Dean, HOD
	No. of practice guidelines influenced by research findings	-	1	2013 - 2018	
	No. of outreach activities annually resulting from research per year	-	2 pa	2013 - 2018	
	No. of high technology SMEs nurtured/created	-	1	2013 - 2018	
	No. of IP rights registered	-	1	2013 - 2018	
	No. of Faculty Journals	-	1	2013 - 2018	

STRATEGIC ISSUE 5: Competitiveness and image of the department of veterinary anatomy and physiology

Strategic Objective 5: To enhance the competitiveness and image of the Department.

Strategies

- Enhance the Department's corporate image
- Entrench internationalization of the Department
- Improve the Department's ranking

The expected outcomes are:

- i. Increased visibility of the Department
- ii. Improved Department's performance and ranking
- iii. Consistent positive Department image
- iv. Become a reference center for veterinary anatomy, physiology, animal resource management and related sciences

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	-	1 pa	2013-2018	Principal, Dean, Director (CIPL) HOD
	No. of events hosted by the Department open to the public	5	2pa	2013-2018	
	No. of student and staff on exchange programmes per year	-	1pa	2013-2018	
	No. of hits on Faculty website per year	1,344,786	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 Department image	No. of endowed academic chairs in the Faculty	-	1	2013-2018	HODs
	Customer satisfaction index	82%	83%	2013-2018	
	No. of times the Department appears positively in the media per year	-	1pa	2013-2018	
	No. of outreach/ extension activities conducted per year	4	10%	2013-2018	
Become a reference center for veterinary medicine, animal	No of Accredited laboratories	-	1	2013-2018	HOD

Expected Outcomes	Performance Indicators	Baseline	Targets	Time Frame	Responsibility
resource management and related sciences					
	No of professors	6	10% p.a.	2013-2018	Principal, Dean, HOD
	Number of referral consultations	5	10%		HOD

Strategic Issue 6: Collaborations and Partnerships

Strategic objective 6: To enhance strategic partnerships and collaborations

In the context of globalization, the trend is for institutions to foster networks, partnerships and linkages to enhance their competitiveness. The Department occupies an advantageous position in Veterinary Anatomy, Physiology, animal resource management and related sciences. This advantage can be utilized in fostering mutual linkages and partnerships with peer institutions and industry, both local and international.

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

- iv. Exploit the potential of support from the Departmental alumni
- v. Improve collaboration and engagement with neighbours
- vi. Enhance partnerships and collaborations with both public and private sectors, locally and internationally.

The expected outcomes are:

- iv. Improved quality of research and academic programmes
- v. Increased non-academic funding
- vi. 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	-	1	2013-2018	HOD
	% of students on internship /attachment/ practicums as per requirements	100%	100%	2013-2018	
	No. of initiatives with neighbors	-	1	2013-2018	
	Amount of funding from industry per year	-	10% pa	2013-2018	
Cordial relationships with key stakeholders	% of interaction with key stakeholders	100%	100%	2013-2018	HOD