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# CHUKA UNIVERSITY

## Standard Operating Procedure


**For**

## **Administration, Finance & Planning Management (CU/SOP/DVCF/02)**

### **Document Review Sheet**


The signatures below certify that these Standard Operating Procedure has been reviewed and accepted, and demonstrate that the signatories are aware of all the requirements contained herein and are committed to ensuring their provision.

<b>Action</b>	<b>Name &amp; Signature</b>	<b>Position</b>	<b>Date</b>
Prepared & Revised by	Mr. J. K. Sendeyo Mr. J. K. Nkanatha	Senior Assistant Registrar (A&P) Deputy Registrar (A&P)	20.08.2019
Reviewed by	Prof. D. K. Isutsa	Deputy Vice-Chancellor (ARSA)/MR	20.08.2019
Approved by	Prof. E. N. Njoka	Vice-Chancellor	20.08.2019

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## 1.0 AMENDMENT RECORD

This Standard Operating Procedure is reviewed regularly to ensure relevance to the systems and process that it defines. A record of contextual additions or omissions is given below.

### Amendment Record Sheet

Amendment Date	Issue No.	Revision No.	Page No.	Subject of Review /Modification	Revised By	Reviewed & Approved By
20/8/2019	06	00	6 to 15	Added “resources” in all processes by revising inputs heading to read “inputs/resources” and expanding the section as necessary	R (A&P)	ISO M.R./VC
20/8/2019	06	00	14	Revised KPIs in quality objectives to be “measurable”	R (A&P)	ISO M.R./VC
20/8/2019	06	00	15 to 17	Revised quality objectives to distinguish from routine duties and responsibility, & infused actions that will ensure customer satisfaction	R (A&P)	ISO M.R./VC
20/8/2019	06	00	19	Revised risks to capture factually binding and persistent ones	R (A&P)	ISO M.R./VC
20/8/2019	07	00	20	Generated stand-alone Opportunities for the Division and de-linked them from Risks	R (A&P)	ISO M.R./VC

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## **2.0 GENERAL**

### **2.1. Purpose**

The purpose of this standard operating procedure is to ensure that all Administrative, Financial and Planning core processes and activities are managed effectively to ensure compliance with this International Standard, the Chuka University's planned arrangements, and the Government's statutory and regulatory requirements.

### **2.2. Scope**


This procedure shall apply to and define all the processes handled directly within the Administration, Finance, Planning and Development Division.

### **2.3. References**

Kenya Constitution, 2010  
Universities Act No. 42 of 2012  
CUE Regulations, Standards and Guidelines, 2014  
Chuka University Charter, 2013  
Chuka University Statutes, 2014  
Chuka University Strategic Plan (2017-2022)  
CBAs (UASU, KUSU, KUDHEIHA Workers)  
CU Customer Service Delivery Charter (current)  
ISO 9001:2015 Standard, Clauses 4 to 10  
CU ISO Quality Management System (current)  
Chuka University Performance Contract (Current)  
Anti-Corruption and Economic Crimes Act, 2003  
Industrial Relations Charter, 1980  
Public Officer Ethics Act, 2003.  
Public Procurement and Asset Disposal Act, 2015  
Public Procurement and Asset Disposal Regulations, 2015  
State Corporations Act Cap. 446

### **2.4. Abbreviations**

AA Administrative Assistant  
CEO Chief Executive Officer  
CMO Chief Medical Officer  
CO Catering Officer  
CU Chuka University  
DVC (ARSA) Deputy Vice-Chancellor (Academic, Research & Student Affairs)  
DVC (AFPD) Deputy Vice-Chancellor (Administration, Finance, Planning & Development)  
EM Estates Manager  
FO Finance Officer  
HOD Head of Department (either academic or administrative)  
HRTDC Human Resource Training & Development Committee  
QA&PC Quality Assurance & Performance Contracting

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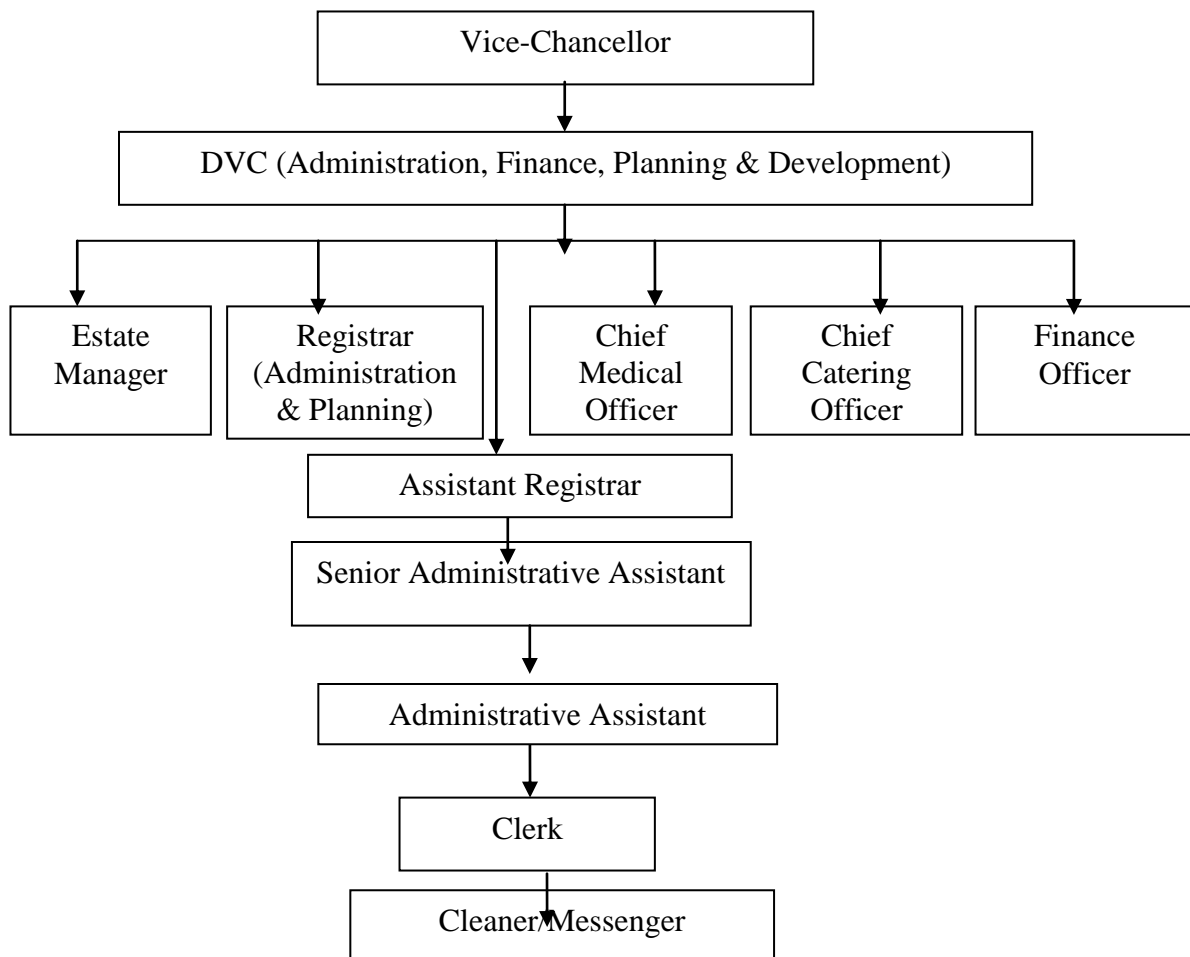
- R (AA) Registrar (Academic Affairs)
  - R (AP) Registrar (Administration & Planning)
  - SAR Senior Administrative Assistant
  - SO Strategic Plan Objective(s)
- Potent Risk: Refers to potential raw risk that is anticipated.


### 2.5. Responsibility

The Deputy Vice-Chancellor (Administration, Finance, Planning & Development) has the primary responsibility of ensuring that this procedure is implemented and remains adequate for its intended purpose. In addition, the DVC (AFPD) has the primary responsibility for providing the information from which the documentation of processes can be compiled and for initiating action to keep the processes up to date. All departmental staff members are responsible for implementing and ensuring that this procedure is followed.

### 3.0 ADMINISTRATIVE STRUCTURE

The Administration, Finance & Planning is one of the Divisions within the University. The current administrative structure for the Division is as shown below.



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## **4.0 PROCESSES**

### **4.1 Overview**

The DVC (AFPD) Heads the Administration, Finance, Planning & Development Division and is primarily responsible for the management of personnel matters, finance, and University assets.

#### **The core processes of the Division include:**

- (i) Coordination of Recruitment of Staff
- (ii) Handling Applications for Review and Promotion of Employees
- (iii) Coordination of Long-term Human Resource Training and Development
- (iv) Handling Staff Disciplinary Cases for Grades I-IV and A-F
- (v) Coordination of Budget Preparation, Revenue Collection and Expenditure
- (vi) Co-ordination of Planning & Development of Infrastructure and Insurance of Assets
- (vii) Handling Medical Services Schemes for Staff and Students

#### **The other activities in the Division include:**

- (i) Steering the administrative policies and regulations in the University.
- (ii) Procuring goods and services in liaison with the VC and Procurement Department.
- (iii) Overseeing Staff Performance Appraisal in liaison with HODs & QA&PC Directorate.
- (iv) Overseeing the Catering Services in liaison with Catering Department.
- (v) Overseeing Maintenance and Repair of Facilities in liaison with Estates Department.
- (vi) Handling Environmental Safety Measures in liaison with Estates Department.
- (vii) Allocation of Facilities to Staff in liaison with Administration and Planning Department.
- (viii) Chairing the Staff Welfare Committee.
- (ix) Overseeing calibration, maintenance and repair of office/laboratory/library equipment in liaison with Laboratories, Estates and Procurement Departments.
- (x) Overseeing Work Tickets Analysis in liaison with the Transport Department.

### **4.2 Process for Recruitment of Staff**

#### **Source**

Vice-Chancellor (CU/SOP/VCIM/01); Departments; Shortlisting panels

#### **Inputs/Resources**


Approved needy areas/vacancies/establishment  
 Advertisement in the two daily newspapers  
 Suitably qualified applicants  
 Budgetary allocation/Scheme of Service  
 Interview committees

#### **Outputs**

Recruited staff; Shortlisting and Interview Minutes


#### **Receivers**

Departments; Registrar (A&P) CU/SOP/RADP/04); Finance Department (CU/SOP/FIND/24)

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### Process Details

No.	Description	Output	Responsibility
1.	The Management Board identifies the positions that need to be filled. ( <i>Refer to Staff Appointment Criteria; Job Vacancy Advertisement</i> )	Staff Establishment	Top Management
2.	The University Council approves the positions.	Council Minutes	Vice-Chancellor
3.	The Registrar (A&P) draws an advert feature for approval by the Vice-Chancellor.	Draft advert	Registrar(A&P)
4.	The VC advertises the vacant positions to the public through two print media.	Advert in two papers	Vice-Chancellor
5.	The applications are then received by the stated deadline (14 days).	Applications	Registry Clerk
6.	The applications are stamped by the Registry to ensure there are no late submissions.	Stamped Applications	Registry Clerk
7.	A team is appointed to open the applications and summarise applicants.	Appointment letters	DVC (AFPD)
8.	Applicants' profiles are keyed into the computer for use in short-listing.	Report on applicant's profiles	Collating committee
9.	Respective committees short-list applicants based on official appointment criteria.	Shortlisting minutes	Respective committees
10.	The DVC (AFPD)/VC schedules the interview sessions for shortlisted candidates.	Interview schedule	Top Management
11.	The interviews are held as stipulated in the Statutes and minutes are taken.	Minutes	Registrar(A&P)
12.	The DVC (AFPD) issues appointment letters within 1 week post-interview.	Appointment letters	DVC (AFPD)
13.	Appointees who accept the terms of employment sign the appointment letters and return one copy to the office of the R (A&P) within 1 month from the date of issuance.	Appointment letter duly signed	Respective candidate
14.	Upon reporting to work the Office of the R (A&P) enters employees' details in the personnel database and opens a file with the personal file number for each employee.	Employee Personal file	Registrar (A&P)
15.	The employee is deployed in the respective department within 1 day after reporting vide a Staff Movement Form.	Staff movement form	Registrar (A&P)
16.	A pay change advice is prepared from the date of reporting advising the Finance Department to pay the employee (CU/SOP/RADP/04; CU/SOP/FIND/24).	Pay Change Advice	Registrar (A&P)

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### 4.3 Process for Review and Promotion of Employees

#### Source

Vice-Chancellor (CU/SOP/VCIM/01); Departments; Shortlisting panels

#### Inputs/Resources

Approved/vacancies/establishment  
Internal advertisement  
Budgetary allocation  
Interview committees  
Applicants  
Scheme of Service/Promotion Criteria

#### Outputs

Promoted staff  
Interview minutes


#### Receivers

Departments; Vice-Chancellor (CU/SOP/RADP/04); Finance Department (CU/SOP/FIND/24)

#### Process Details

No.	Description	Output	Responsibility
1.	The DVC (AFPD) receives requests for review and promotion from staff.	Applications for review/promotion	DVC (AFPD)
2.	The DVC (AFPD) checks the adduced qualification of the staff and instructs the R (A&P) accordingly within 4 weeks from the date of application.	Letter of instruction to Registrar (A&P)	DVC (AFPD)
3.	The R (A&P) issues the employee a response within 4 weeks from the date of application.	Reply to applicant	Registrar (A&P)
4.	For employees who qualify, a date for interview is set and the R (A&P) invites the candidates to attend the interview in 2 weeks from the date of dispatch of the letter.	Letter of invitation to attend review interview	Registrar (A&P)
5.	A respective committee meets to interview applicants as per official criteria.	Minutes of review interview	Registrar (A&P)
6.	Candidates are issued promotion or regret letters 1 week from the date of review.	Promotion/regret letter	DVC (AFPD)
7.	The R (A&P) prepares a PCA advising the Finance Department to adjust the pay for the successful candidates.	Pay Change Advice	Registrar (A&P)
8.	The PCA is send to Finance officer for further processing	Approved PCA	Finance Officer



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#### 4.4 Process for Long-term Human Resource Training and Development

##### Source

ISO Departments; Staff applicants

##### Inputs/Resources

Applicants

HRTD Committee and Policy

Terms and Conditions of Service

##### Outputs

Minutes of trained staff/staff on training

Approved/permitted requests


Training impact evaluation reports

##### Receiver(s)

Registrar Administration (CU/SOP/RADP/04): ISO Departments; Finance Department (CU/SOP/FIND/24)

##### Process Details

No.	Description	Output	Responsibility
1.	The employee writes a request for training through their HOD, indicating the facilitation and duration required. Training requests lasting under 2 weeks and not requiring great expenditure are processed administratively.	Request letter	Respective employee
2.	The respective HOD forwards the request to the Human Resource Training and Development Committee (HRTDC) within 1 week from the date of receipt	Request letter duly endorsed by HOD	HOD
3.	The request is deliberated as per the HRTD Policy within 4 weeks from application date.	Minutes of HRTDC	DVC (AFPD)
4.	If the staff meets training requirements, the HRTDC approves the training.	Minutes of HRTDC	DVC (AFPD)
5.	The DVC (AFPD) issues the employee with an approval letter within 1 week from the date of Committee meeting.	Approval letter	DVC (AFPD)
6.	After training, the employee is required to submit a back-to-office report and certificate of attendance or training attendance list.	Back-to-office report Certificate of Attendance	Respective employee
7.	The Registrar (AP) issues the staff training progress forms (CU/HRTD/FORM/2) to be filled and returned at intervals until the training is completed.	Staff Training Progress Forms	Registrar (A&P)

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#### **4.5 Process for Disciplinary Procedure for Staff in Grades I-IV, A-F and XI**

##### **Source**

Vice-Chancellor: ISO Departments; CU/SOP/VCIM/01; Registrar Administration and Planning  
CU/SOP/RADP/04; CU/SOP/SESD/30

##### **Inputs/Resources**

Statements of complainants and witnesses  
Warning and show cause letters  
Employment Act/Labour Laws  
Terms and Conditions of Service

##### **Outputs**


Disciplinary Minutes  
Recommendations/verdicts

##### **Receiver(s)**

Vice-Chancellor (CU/SOP/VCIM/01): Council; Registrar Administration and Planning  
(CU/SOP/RADP/04)

##### **Process Details**

<b>No.</b>	<b>Description</b>	<b>Output</b>	<b>Responsibility</b>
1.	A misconduct report is received from the HOD or any other complainant.	Misconduct report	VC/DVC (AFPD)
2.	Review of the case and/or investigation is conducted.	Review/investigation report	Registrar (A&P)
3.	A warning letter is issued to the employee	Warning letter	Registrar (A&P)
4.	In case of continued misconduct, the R (A&P) issues a show-cause letter to the employee to respond within a specified period.	Show-cause letter	Registrar (A&P)
5.	For sensitive cases like fraud, the employee is suspended without salary as per the respective CBA and the Employment Act to pave way for investigations.	Suspension letter	Registrar (A&P)
6.	The DVC (AFPD) convenes a disciplinary committee where the employee is required to appear within 14 days from the date of summons and present a defence.	Minutes of Staff Disciplinary Committee	Registrar (A&P)
7.	In case of gross misconduct that warrants summary dismissal, the R (A&P) issues a dismissal letter delivered by the In-Charge, Security Department.	Dismissal letter	Registrar (A&P)

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8.	In case of an appeal by the dismissed employee, a date is set for the employee to appear before the Appeals and Grievances Handling Committee of Council.	Letter of appeal	Respective employee
9.	The Appeals and Grievances Handling Committee of Council deliberates on the matter and makes a decision	Minutes	Vice-Chancellor
10.	Decision is communicated to the employee in writing once the process is concluded by the Appeals Committee	Letter	Vice-Chancellor

#### **4.6 Process for Budget Preparation, Revenue Collection and Expenditure**

##### **Source**

Finance Department: ISO Departments; CU/SOP/FIND/24; Vice-Chancellor: CU/SOP/VCIM/01; Ministry of Education: MoE; Government

##### **Inputs/Resources**

Exchequer capitation  
Revenue generation activities and policies  
Strategic/Procurement Plan  
Government Circulars

##### **Outputs**


Minutes  
Approved Budgets  
Revenue generated  
Expenditure reports

##### **Receiver(s)**

ISO Departments; CU/SOP/FIND/24; CU/SOP/VCIM/01; Council; MoE; Government

##### **Process Details**

<b>No.</b>	<b>Description</b>	<b>Output</b>	<b>Responsibility</b>
1.	The DVC (AFPD) receives budgetary estimates from user departments.	Departmental budgetary estimates	Respective HOD
2.	The DVC (AFPD) convenes a meeting to compile the estimates into one global budget.	Consolidated budget	Finance Officer
3.	The DVC (AFPD) and Finance Officer provisionally allocate funds to vote lines.	Funds allocation report	DVC (AFPD) Finance Officer
4.	The provisional allocations is forwarded to the Management Board, Finance, Farms, Enterprise and General Purpose Committee	Funds allocation report	DVC (AFPD)

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	and Full Council through the VC for discussion, adjustment, approval and forwarding to MoE and National Treasury.		
5.	The DVC (AFPD) receives the adjusted and approved budget from the National Treasury through MoEST and the Vice-Chancellor.	Approved budget	Vice-Chancellor
6.	The approved budget is forwarded to the Finance Department to make recommended adjustments in readiness for implementation.	Approved budget	DVC (AFPD)
7.	Vote holders control/recommend drawing of funds from their vote heads.	Requests endorsed by vote holders	Respective HODs
8.	The financial requests from user departments are approved.	Approved requests	Vice-Chancellor DVC (AFPD)
9.	The DVC (AFPD) oversees revenue collection activities which are then implemented by the Finance Department.	Revenue collection reports	Finance Officer

#### **4.7 Process for Planning Development and Insurance of Infrastructure and Assets**

##### **Source**

CU/SOP/VCIM/01; CU/SOP/FIND/24; CU/SOP/PROD/25; CU/SOP/ESTD/27;

##### **Inputs/Resources**

Inventory of completed infrastructure  
Value of complete infrastructure  
Prequalified insurers/servicing/maintenance technicians  
Manufacturers' schedules of maintenance and servicing  
Internal schedules of maintenance and servicing  
Budgetary allocation  
Professional service providers and personnel

##### **Outputs**


Serviced infrastructure in good working condition

##### **Receiver(s)**

Estates Department: CU/SOP/ESTD/27; Finance Department: CU/SOP/FIND/24

##### **Process Details**

<b>No.</b>	<b>Description</b>	<b>Output</b>	<b>Responsibility</b>
1.	The DVC (AFPD) in consultation with users identifies projects/infrastructure/assets requiring implementation and acquisition.	Requests from users	Respective HOD
2.	A team is constituted to develop a proposal for the project/infrastructure.	Appointment letters	DVC (AFPD)

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3.	The proposal is presented to the Management Board and the Building, Planning and Development Committee of Council.	Proposal	DVC (AFPD)
4.	The projects/ assets are submitted to the Building, Planning and Development Committee of Council.	Report on proposed projects/infrastructure/assets	DVC (AFPD)
5.	The Building, Planning and Development Committee recommends to the Full Council to approve for implementation/acquisition.	Report to Full Council	Vice-Chancellor
6.	The VC, DVC (AFPD) and FO allocates funds to implement/construct/acquire the projects/infrastructure/assets.	Funds Allocation Report	Top Management
7.	The DVC (AFPD) oversees the implementation/construction/acquisition of the projects/infrastructure/asset following CU/SOP/PROD/25.	Progress reports	Estates Manager
8.	The DVC (AFPD) gathers information on staff/assets to be insured. The assets include buildings, electronics, goods, finances and other property.	Reports on Insurance needs	Respective HODs
9.	The DVC (AFPD) competitively sources for group insurance cover/service provider following the CU/SOP/PROD/25.	Tendering reports	Procurement Officer
10.	Potential firms submit their bids to the Vice-Chancellor.	Bids	Respective Bidders
11.	The lowest evaluated bidder is awarded the contract to provide insurance services	Signed contract	Top Management
12.	When the need for an insurance claim arises, a claim is raised and sent to the insurance service provider together with evidence.	Insurance claim	DVC (AFPD)
13.	The insurance service provider then settles the claim on behalf of the University.	Cheque	Respective insurance firm


#### **4.8 Process for Handling of Medical Services Scheme for Staff and Students**

##### **Source**

CU Employees; CU/SOP/PROD/25; Medical Department: CU/SOP/MEDD/29;  
CU/SOP/STWD/15

##### **Inputs/Resources**

Database of *bona fide* staff, their dependents and students  
Approved medical services providers  
Budgetary allocation  
Database of staff

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## Outputs

Staff, dependents and students receiving medical services

Receiver(s)

CU Employees; Finance Department: CU/SOP/FIND/24; Medical Department:

CU/SOP/MEDD/29; CU/SOP/STWD/15

## Process Details

No.	Description	Output	Responsibility
1.	At registration, government sponsored students subscribe to a government sponsored medical scheme; self-sponsored students pay for their medical requirements.	Students Biomedical Data Form	Registering clinician
2.	Staff contribute to the National Health Insurance Fund through check-off to cost-share medical expenses when need arises.	Contribution schedule	Finance Officer
3.	In case of specialised attention, the staff, relative, student is referred by the University Chief Medical Officer to the specialist.	Referral letter	Chief Medical Officer
4.	The staff/relative/student receives medical treatment/attention and obtains a bill which is brought to the Health Centre and forwarded to the DVC (AFPD) by the CMO.	Medical bill duly forwarded.	Chief Medical Officer
5.	The DVC (AFPD) authorises payment for the specialised treatment.	Authorized bill	DVC (AFPD)
6.	Bill is settled by the Finance Department	Cheque	Finance Officer


## 5. RECORDS/RETAINED DOCUMENTED INFORMATION

- Official Reports on all functions of the Department
- Performance Contract Reports
- Tender documents

## 6. KEY PERFORMANCE INDICATORS/QUALITY OBJECTIVES


### 6.1. Indicators

- Refer to departmental work plan
- Number of appointed and retained qualified staff.
- Harmonious industrial relations/CBAs with UASU, KUSU & KUDHEIHA workers.
- Number of prepared annual official reports submitted on time.
- Percentage of timely procured goods and services.
- Degree of customer (students and staff) friendly working environment.
- Customer and employee satisfaction index

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## 6.2. Quality Objectives

<b>Linked Strategic Objectives</b>			
SO 14: Expansion of the University's Financial Resource Base			
<b>Quality Objective 1:</b> To increase capacity building seminars to 7 up from 5 Faculties on budgeting, revenue collection and expenditure control annually			
<b>Strategy (Activities required to achieve the objective)</b>			
<ol style="list-style-type: none"> <li>1. Needs identification</li> <li>2. Consolidation of departmental estimates</li> <li>3. Presentation of budget estimates to Management and Council</li> <li>4. Budget implementation</li> <li>5. Increase student enrolment</li> <li>6. Outsource non-core functions</li> </ol>			
<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) Finance Officer HODs/CODs	Stationery Personnel Budgetary allocation Lecturer room chairs Outsourced personnel/firm	Once annually	Number of Faculties sensitized on budgeting, revenue collection and expenditure control
<b>Review dates:</b>	Quarterly		
<b>Linked Strategic Objectives</b>			
SO 13: Acquisition of Land and Facilities for Expansion			
SO 8: Enhancement of Environmental Conservation			
SO 9: Enhancement of Waste Management and Pollution Control			
SO 10: Development of Renewable Energy Technology Utilisation and Transfer			
<b>Quality Objective 2:</b> To hold weekly up from monthly infrastructure planning and development meetings and align to implementation of the University Strategic Plan and Master Plan			
<b>Strategy (Activities required to achieve the objective)</b>			
<ol style="list-style-type: none"> <li>1. Selecting the project/infrastructure to be developed</li> <li>2. Developing the designs</li> <li>3. Sourcing for service providers</li> <li>4. Monitoring</li> </ol>			
<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) University Architect	Strategic Plan Master Plan Computer hardware and software Stationery, computer	Weekly Monthly Annually	Number of weekly planning and development meetings held
<b>Review dates:</b>	Quarterly		
<b>Linked Strategic Objectives</b>			
SO 12: Improve Physical Facilities through Maintenance and Renovation			
<b>Quality Objective 3:</b> To effect maintenance, servicing and repairs from unknown to planned intervals.			
<b>Strategy (Activities required to achieve the objective)</b>			
<ol style="list-style-type: none"> <li>1. Preparation of status report on equipment and buildings and proposing action</li> <li>2. Approving proposed action</li> <li>3. Execution of proposed action</li> <li>4. Develop and implement a maintenance and renovation schedule</li> <li>5. Furnish conference theatres in targeted buildings</li> </ol>			

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<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) Estates Manager Procurement Officer	Stationery Finances Inventory of infrastructure Value of complete infrastructure Internal & manufacturers' maintenance/servicing schedules Prequalified professional technicians and personnel	Annually	-Percentage of University plant and equipment maintained, serviced and repaired at planned intervals -Number of scheduled maintenance, service and repair reports
<b>Review dates:</b>	Quarterly		
<b>Linked Strategic Objectives</b> SO 31: Development of Motivated Staff			
<b>Quality Objective 4:</b> To reduce time taken to process reported disciplinary cases for grades I-IV and V-XI from indefinitely to timelines stipulated in the terms and conditions of service			
<b>Strategy (Activities required to achieve the objective)</b> <ol style="list-style-type: none"> <li>1. Receive reported cases and convene disciplinary meetings</li> <li>2. Invite reported staff and administer first line counselling talk</li> <li>3. Refer extreme cases to relevant higher authorities to handle</li> </ol>			
<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) Registrar (A&P)	Budgetary allocation Employment Act Labour Laws & CBAs	Annually	Percentage of disciplinary cases resolved in line with terms and conditions of service
<b>Review dates:</b>	Quarterly		
<b>Linked Strategic Objectives</b> SO 28: Recruitment and Retention of Qualified Staff SO 30: Development of Motivated Staff			
<b>Quality Objective 5:</b> To reduce recruitment and retention, review and promotion of qualified staff timeline from as need arises to timelines in the terms and conditions of service			
<b>Strategy (Activities required to achieve the objective)</b> <ol style="list-style-type: none"> <li>1. Invite Departments to submit required personnel and promotions</li> <li>2. Review proposed personnel submitted by Departments</li> <li>3. Prioritize applicable areas to fill</li> <li>4. Prepare advertisement write-ups</li> <li>5. Schedule collating, shortlisting and interview session</li> </ol>			
<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVCs Registrars/Deans CODs/HODs	Budgetary allocation Recruitment criteria Scheme of service	Annually	Percentage of staff recruited, reviewed and promoted in line with terms and conditions of service, as well as advertised posts
<b>Review dates:</b>	Quarterly		
<b>Linked Strategic Objectives</b> SO 29: Promotion of Staff Development Programmes			



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**Quality Objective 6:** To set vetting of staff who apply for long-term training and development to monthly intervals as opposed to impromptly

**Strategy (Activities required to achieve the objective)**

1. Receive requests for training/conference facilitation
2. Convene HRTDC meeting to consider and vet the requests
3. Process applicable requests

<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVCs Registrars/Deans CODs/HODs	Human Resource Training and Development Policy Budgetary allocation	Annually	Percentage of staff facilitated and awarded letters within one month

**Review dates:** Quarterly

**Linked Strategic Objectives**

SO 30: Development of Motivated Staff

SO 32: Development of Student Support Programmes

**QO 7:** To reduce processing of medical attention applications from 5 days to 1 day from the date of receipt

**Strategy (Activities required to achieve the objective)**

1. Receive requests for medical care/referral
2. Prepare referral letters
3. Approve/advise requests
4. Sensitize staff and students on medical cover policy

<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) Registrar (A&P) Chief Medical Officer	Medical scheme policy Approved service providers	Annually	Number of requests processed within one day

**Review dates:** Weekly

**Linked Strategic Objectives**

**Quality Objective 11:** Development of Conducive Living and Learning Environment

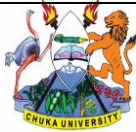
**QO 8:** To increase insured University infrastructure, physical and human assets from 50% to 100%

**Strategy (Activities required to achieve the objective)**

1. Review assets inventory from time to time
2. Review insurance records and timelines
3. Note renewal due dates
4. Source service providers

<b>Responsibility</b>	<b>Resources required</b>	<b>Timeline</b>	<b>Measure of Success (KPIs)</b>
Vice-Chancellor DVC (AFPD) Estates Manager Procurement Officer	Insurance policies Inventory/value of assets Prequalified insurers Budgetary allocation	Annually	Percentage of assets insured

**Review dates:** Quarterly



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### Risk Identification Key

Likelihood	Consequence	Raw Risk (Likelihood x consequence)
1: Low, very unlikely less than 10% chance of occurring	1: insignificant, consequences are very low, can lead to nil/minor disruptions (1 day), leads to no financial losses	1 - 3: Low, managed within existing controls, monitor annually
2: Medium, possible 20% - 60% chance of occurring	2: Moderate, consequences are moderate, disruption can be up to a week, financial loss can be up to \$10,000	4 - 6: Medium, evaluate efficiency of existing controls or implement mitigation plan, monitor quarterly or 6 monthly
3: High, likely to almost certain 70% - 100% chance of occurring	3: Serious, consequences are adverse, can lead to legal prosecutions, media coverage, investigation by statutory body, complete loss of service delivery or financial loss of > \$ 100,000	7 - 9: High, implement mitigation plan immediately, escalate to senior management, monitor weekly or monthly

Department: CU/SOP/DVCF/02 - DVC (Administration, Finance, Planning and Development) Office			
Procedure/Project /Process Name: Administration, Finance Planning and Development			
SN	Risk	Source (How can the risk occur)	Impact (What is the impact of the risk occurring)
1	Payment of fictitious expenses	Lack of ethics and integrity morals Light scrutiny of claims	Loss of revenue
2	Collusion with robbers to intercept cash in transit	Use of cash payment method Weak security Lack of ethics and integrity morals	Loss of revenue Inability to complete projects
3	Theft of cash in office	Lack of safe boxes Carelessness	Inability to implement business
4	Injury and occupational hazards	Non-conductive working environment Carelessness	Litigation Loss of life



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### Risks Register

Note for monitoring, the following is the response: What = risk described. Why = prevent/correct consequence. How = mitigations/controls. Who = risk owner

Department: CU/SOP/DVCF/02 - DVC (Administration, Finance, Planning and Development) Office												
Risk name/ description	Risk Consequences	Likeli- hood (L)	Conse- quence (C)	Potent Risk (L x C)	Mitigations/controls (Source of Opportunities)	Risk Owner	Monitoring	Actual Risk as @ 20/8/2019				
								LA	CA	RI= LA*CA	RR%= RI/PR	EC %
Payment of fictitious expenses	Loss of cash	3	3	9	Budgetary control by vetting payment documents	VC DVC (AFPD)	What: Approved requests Who: VC/DVC When: As requested How: Vet documents	2	2	4	44	56
Collusion with robbers to intercept cash in transit	Loss of cash	3	2	6	Proper escort of cash in transit	DVC (AFPD) FO Security Officer	What: Escorted Cash Who: Security Officer When: Every banking time How: Security reports	2	1	2	33	67
Theft of cash in office	Loss of cash	2	2	4	Impromptu inspection of safes	FO HIA	What: Cash verified Who: HIA When: Regularly How: Visually	2	1	2	50	50
Injury and occupational hazards	Loss of life or disfigurement	2	1	2	Awareness training Mount safety drills	DVC (AFPD) Security and Safety Officer	What: Safety, security, injury achieved Who: Safety Officer When: Regularly How: Injury reports	2	1	0	0	100
Mis-trial of accused staff	Litigation Bad reputation	2	2	4	Fidelity to the law and terms and conditions of services	DVC (AFPD)	What: Cases tried Who: DVC (AFPD) When: Annually How: Document review	1	1	1	25	75
Varied education and training support wards	Contest of education and training wards	2	3	6	Thorough scrutiny of testimonials	DVC (AFPD) HR	What: Discrimination Who: HR When: Monthly How: Document review	2	1	2	33	67

Notes: Risk register can be reviewed when the mitigation has been applied. It may be removed or the level reduced

Key: LA=Likelihood achieved. CA=Consequence achieved. RI=Risk incidences encountered. RR% = Residual Risk EC (%) =Effectiveness of Control.

Potent Risk (PR): Refers to potential raw risk that is anticipated. EC% = 100% - RR%



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**Opportunities Status as @ 20/8/2019**

<b>SN</b>	<b>Opportunities</b>	<b>Action Plan</b>	<b>Timeline</b>	<b>Effectiveness (%)</b>
1.	Increasing demand for higher education	Increased infrastructural development, staff recruited and employed, and revenue generated	Annually	100%
2.	Environment requiring conservation	Coordinated landscaping of University grounds	Annually	70%
3.	Populous catchment areas and growing national population	Increased infrastructural development Increased staff recruited and employed	Annually	60%
4.	Community goodwill and support	-Coordinated development of land in Ndagani (50 acres), Kairini (500 acres), Mwanjati (73 acres), Mukuuni (26 acres), Chogoria (50 acres), Tharaka (73 acres), Igembe (78 acres) -Negotiated with community to accommodate students in > 22,000 units in neighbouring estates -Coordinated fire-fighting engine to assist put out fire and related emergencies in the community -Coordinated establishment of a dispensary at Kairini University Farm to serve the community	Annually	100%
5.	Accessibility and good communication network	-Linked to fibre optic cable for internet connectivity of the University -Secured convenient movement to and from the University	Annually	90%




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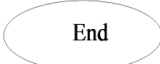
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<b>SN</b>	<b>Opportunities</b>	<b>Action Plan</b>	<b>Timeline</b>	<b>Effectiveness (%)</b>
6.	Proximity to rapidly growing urban centres	Secured businesses, goods and services from neighbouring urban centres for the University	Annually	75%
7.	National and County Governments (Devolved Government)	-Sourced bursaries from HELB and CDF kitties for students -Collaborated in infrastructural development for staff and students	Annually	75%
8.	Favourable immediate catchment areas	-Sourced locals to provide labour for capital projects -Sourced food for students from local community farms and businesses -Enhanced Self-Sponsored Student admission for revenue generation	Annually	90%
9.	Potential funding/grant agencies	-Facilitated staff and students to attract development grants -Signed business agreements with banks to facilitate financial services	Annually	75%
10.	Availability of scholarships and fellowships, donors and partners	-Released staff and students to apply for the scholarships and fellowships for further training/capacity building	Annually	70%
11.	Proximity to Mount Kenya	-Utilized it as a site for tapping water from its rivers to serve the University	Annually	100%
12.	Kenya's attainment of middle income economic status	-Secured increased exchequer capitation to the University to pay salaries and develop infrastructure	Annually	50%


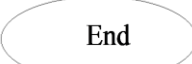
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## APPENDIX I: PROCESS MAPS

### i. Recruitment of Employees


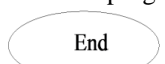
RESPONSIBILITY	ACTION
MANAGEMENT BOARD	 ↓ Identification of the positions to be filled
UNIVERSITY COUNCIL	Approval of the positions (NO or YES) 
SAR (AP)	Drawing of an advert based on official criteria for approval by the Vice-Chancellor.
VICE-CHANCELLOR	Advertisement of the vacant positions in the press & receiving applications
REGISTRY	Stamping of applications and sorting them into positions advertised
DVC (AFPD)	Appointment of a team to open the applications & summarise
DVC (AFPD)	Issuance of the lists to respective committees to short-list
SHORT LISTING TEAMS	Short-listing of the candidates as per the set criteria.
VICE-CHANCELLOR/DVC (AFPD)	Scheduling for the interview for the qualified candidates
RESPECTIVE PANELS	Recommendation of candidates for recruitment (NO or YES) 
DVC (AFPD)	Issuance of successful candidates with appointment letters Issuance of unsuccessful candidates with regret letters
R (AP)	Keying of employee details in the personnel data base and opening of a file with the payroll number of staff, upon reporting to work.
DVC (AFPD)/R (AP)	Deployment of the employee to designated department to start working
R (AP)	Raising of pay change advice (CU/SOP/RADP/4; CU/SOP/FIND/24)
	

### ii. Review and Promotion of Employees


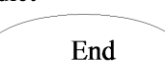
RESPONSIBILITY	ACTION
STAFF	 ↓ Preparation of a request for further training
DVC (AFPD)	Receiving of requests for review and promotion from staff.
DVC (AFPD)	Advises on qualification for review and instructs the R (AP) accordingly
R (AP)	Responds to the employee
R (AP)	Invitation of employees who qualify for interview.
INTERVIEW PANEL	Interviews the staff for promotion as per official criteria.
DVC (AFPD)	Issuance of successful candidates with promotion letter
R (AP)	Raising of a PCA advising Finance Office of the pay change
	


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### iii. Long-term Human Resource Training and Development

RESPONSIBILITY	ACTION
	 ↓
EMPLOYEE	The employee writes a request for training need through their HOD
HOD	Forwarding of the request to the Human Resource Training and Development Committee (HRTDC)
HRTDC	Approves the training. YES/NO
DVC (AFPD)	Issuance of the employee with an approval letter within 1 week from the date of Committee meeting.
R (AP)	Issuance of training progress report forms (CU/QMR/DVCA/FORM/1) to the staff to be filling and posting to the University at intervals until the training is completed
Employee	Attendance of training and submission of progress report forms
	

### iv. Staff Disciplinary

RESPONSIBILITY	ACTION
COMPLAINANT	 ↓
	Reporting of case/offence
R (AP)	Investigating the case to gather evidence Preparation of charge sheets
VC/DVC (AFPD)	Constituting of the Staff Disciplinary Committee
STAFF DISCIPLINARY COMMITTEE	Hearing and determining of the case under the chairmanship of DVC (AFPD)
R (AP)	Communication of verdict
ACCUSED EMPLOYEE	Appeal against verdict (NO or YES)
GRIEVANCES AND APPEALS HANDLING COMMITTEE OF COUNCIL	Hearing of the appeal against the verdict and passing of a new verdict
R (AP)	Communication of the final verdict
	

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**v. Budget Preparation, Revenue Collection and Expenditure**

RESPONSIBILITY	ACTION
DVC (AFPD)	<p style="text-align: center;">Start</p> <p>Requesting for budgetary estimates from user departments</p>
DVC (AFPD) and FO	Receiving budgetary estimates from user departments. Convening of a meeting to compile one budget for the University. Allocation of funds to the user departments
MANAGEMENT BOARD	Approval and forwarding to Finance, Farms, Enterprise Company & General Purposes Committee, Council, the MoEST and the National Treasury
VICE-CHANCELLOR	Receiving of approved budget from the National Treasury through MoEST
DVC (AFPD)	Forwarding of the approved budget to Finance Department to implement
VC & DVC (AFP)	Approval and control of financial requests by user departments.
DVC (AFPD)	Overseeing of revenue collection by the Finance Department.
	End

**vi. Planning Development of Infrastructure and Insurance of Assets**

RESPONSIBILITY	ACTION
DVC (AFPD) AND USERS	<p style="text-align: center;">Start</p> <p>Identification of projects/infrastructure/assets to be implemented, constructed, or acquired in consultation with users</p>
DVC (AFPD)	Presentation of projects/infrastructure/assets proposals to the Management Board to approve
MANAGEMENT OF BOARD	Discussion and approval of the projects/infrastructure/assets. YES/NO
VC/DVC (AFPD)	Presentation of the projects/infrastructure/assets proposal to the Building, Planning and Development Committee of Council for approval. YES/NO
DVC (AFPD)	Allocation of funds to implement the projects/infrastructure/assets proposal
DVC (AFPD)	Overseeing of the implementation of the projects/infrastructure/assets proposal
	End

**vii. Handling of Medical Services Scheme for Staff and Students**

RESPONSIBILITY	ACTION
STUDENT/STAFF	<p style="text-align: center;">Start</p> <p>Subscription to medical policy</p>
STUDENT/STAFF	Application for check up
DVC (AFPD)	Referral of the student/staff member to specialist medical practitioner.
EMPLOYEE, STUDENT	Receipt of medical treatment and bill.
DVC (AFP)	Authorisation of payment for the specialised treatment.
	End