

UNIVERSITY OF NAIROBI



ESTATES DEPARTMENT

STRATEGIC PLAN

2013-2018

JULY 2013

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CHAPTER ONE

INTRODUCTION

The Estates Department is charged with the responsibility of managing the University's real assets portfolio. The University has a large portfolio of property that includes buildings for educational purposes i.e. libraries, lecture theatres, classrooms, laboratories, tutorial rooms, land for agricultural purposes and research, residential and commercial building, health and recreational facilities.

The functions and responsibilities of the Estates department include but not limited to the following:

- Ø Providing and maintaining adequate and quality physical facilities to enable the University achieve its mission as a centre for learning and scholarly excellence.
- Ø Overall management of University physical facilities including estates (land, buildings and houses).
- Ø Maintaining assets register for all physical facilities.
- Ø Paying the necessary statutory property taxes as appropriate e.g. land rates, land rents and stamp duty.
- Ø Utility management (water, power/energy, refuse etc).
- Ø Undertaking feasibility studies for the real estates investment.
- Ø Valuation for leases, disposal, insurance, and book purposes etc.
- Ø Land surveying, resolving boundary disputes, negotiating for wayleaves and easement and issuance of title documents

- Ø Space management allocation, inventory and assess/ forecast space needs.
- Ø Environmental management and caretaking, refuse disposal, landscaping, cleaning services.

In summary, the Estates Department Strategic Plan has been prepared within the framework of the University Strategic Plan. The Plan sets out the direction the department wishes to take in the management of the operation in the next five years 20013-2018.

Global Technological Development has created opportunities for the Estates to provide quality information services to empower the core activities of the University. The same developments have posed great challenges to the Estates in it attempts to satisfy changing information needs.

Implementation of the plan must recognize the unseen changes in both external and internal environments. Hence, occasional revision of the plan is envisaged to accommodate new developments and changes.

The Estates department intends to prepare detailed work plans to facilitate effective and efficient implementation of each strategy. Constant evaluation and assessment of various activities will be necessary to monitor progress.

CHAPTER 2

MANDATE, VISION, MISSION AND OBJECTIVES

1.1.1. Mandate

The management of the University's properties, housing, telephones, utilities and maintaining the registry and records of both landed property and facilities.

1.1.2. Vision

To be a leader in management of land and property and built a solid financial base to contribute to the success of the University's Mission and Vision.

1.1.3. Mission

To provide, maintain, maximize use of the current physical facilities, develop and re-develop existing land resource, facilitate acquisition of quality physical facilities and land resource to enable the University attain its Mission and Vision.

1.1.4. Core Values

In order to realize the above vision and mission, certain shared values shall be natured by the department. The department shall:-

- **Innovatiness and creativity.** Staff shall be encouraged to share ideas and professional experience and innovations.
- **Quality customer service.** The department shall provide quality services for all round satisfaction.
- **Team work and team spirit.** Team work and team spirit shall be encouraged in the department.

- **Professionalism.** The department in its actions and interactions shall maintain ethical behavior, professional etiquette and honesty.
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CHAPTER 3

STRATEGIC ANALYSIS

It is crucial to analyze the key internal and external factors that are likely to influence the department in achieving its stated mission and objectives. This evaluation is done through SWOT (strengths, weaknesses, opportunities and threats) analysis.

a) **STRENGTHS**

- *Human Resource*

The department has highly trained professional and technical staff in management of building, land and property.

- *Physical Resource*

The department is charged with the responsibility of managing the vast University Physical resources of prime value that comprises land and buildings, which is estimated at over 34 billion shillings.

- *Tradition*

The department has a long history of existence and experience and structure that is suitable to deliver efficiently.

- *Goodwill from the Government and Friends*

The Government has continued to allot prime land to the University eg. former School of Law, Wilson Airport and Kasarani.

Friends and the University have continued to donate land and funding for development eg. Moana Research station and UNITID at the School of Medicine.

b) **WEAKNESSES**

Understaffing

Due to retrenchment, the Department is highly understaffed at the technical level and faces difficulties in provision of timely service.

Inadequate Training and Retraining Policy

There lacks policy guidelines on training and retraining of staff to enable them acquire appropriate knowledge and skills in time with their job assignments.

Lack of Management Information Systems (MIS)

The department is not equipped to employ Information and Communication Technology (ICT) in its operations leading to ineffective and inefficient records management.

Lack of adequate Transport

The department lacks sufficient transport to enable proper supervision of both works and staff.

Bureaucratic System

There exists long process before decisions are made resulting to loss of revenue or income.

Implementation of Plan

Though the Department has a plan, the implementation overflows to and other departments which may not prioritize them as necessary, therefore some delays occur.

Lack of Monitoring and Evaluation System

The Department lacks a monitoring and evaluation system to be able to assess itself.

c) OPPORTUNITIES

Human Resource

The Department has opportunity to train and retrain staff locally or abroad to sharpen their skills and ensure appropriate service delivery.

Physical Resource

- Developing and redeveloping the existing property for income generation to raise the much needed finance for the University.

- To turn over physical structures to enable the University acquire World-Class status.

Industrial Attachment

The department should form the base for practical training for students in the Building Industry particularly in the School of Built Environment.

Income Generation

The Department should provide its services at cost and provide consultancy services to the University and outside world.

Staff Mortgage Scheme

Reinstate the staff mortgage to encourage acquisition of houses by members of staff.

d) THREATS

Service Delivery

The recent procurement system has led to delays in implementation of works. The procedures remain long and tedious and causing delays in execution of works.

Inadequate Funding

The annual budgetary allocation has been declining for the last five years resulting to lack of implementation of plans and deterioration of property.

Undue Interference in Management of Property

Perceived ownership of the land and buildings by Colleges Faculties and Schools has led to interference of management of the same. This interferes with the Department's plans and programmes on property.

CHAPTER 4

STRATEGIC ISSUES, OBJECTIVES AND STRATEGIES

STRATEGIC ISSUES

In order for the department to improve its performance and realize its mandate, it has to address the strategic issues facing it. This chapter therefore, identifies the strategic issues facing the department, corresponding strategic objectives, appropriate strategies to address the issues and the expected outcomes.

The under listed are the strategic issues indentified for action by the department:

- i. Governance, Leadership and culture
- ii. Resources, facilities and infrastructure
- iii. Competitiveness and image of the university

Objectives and corresponding strategies were formulated for the strategic issues and are discussed below.

Strategic Issue 1: Governance, Leadership and Culture

Strategic Objectives 1: To manage the University efficiently

Strategies:

1. Create a culture of ownership and effective strategy and policy execution through:
 - i) Compliance with the service delivery charter
 - ii) Undertaking staff performance appraisal exercise
 - iii) Completeness of performance contracting reports

2. Create mechanisms for entrenching the core values of the University among staff by:
 - i) Sensitizing members on the core values during departmental meetings
 - ii) Holding team building sessions
 - iii) Organizing social forums for staff
 - iv) Displaying in conspicuous places in departmental offices, the core values of the University.

Expected Outcomes

- Improved efficiency and effectiveness
- Effective monitoring and evaluation
- Enhanced commitment and loyalty to the University

Strategic Issue 2: Resources, facilities and Infrastructure

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

Strategies:

1. Grow the University revenue by undertaking the following:
 - a. Timely rent collection from houses and commercial properties
 - b. Prompt letting of vacant houses and space
 - c. Recover rent arrears
2. Improve and upgrade the university's physical facilities and infrastructure by:
 - a. Pursuing acquisition of titles to university land
 - b. Completing land survey for all parcels of university land
 - c. Valuation of university property
 - d. Timely Renewal of expiring leases
 - e. Mastering safety and security plan
 - f. Auditing facilities to determine the level of utilization

Expected Outcomes

- a. Increased and sustainable financial performance
- b. Increased and improved quality of physical infrastructure

Strategic issue 3: Competitiveness and image of the University

Strategic Objective 3: To enhance competitiveness and image of the University.

Strategies:

1. Enhance the university Corporate Image by:
 - a. Ensuring a clean environment
 - b. Ensuring efficient waste disposal
 - c. Water and electricity bills are paid on time to avoid disconnection and bad publicity
 - d. Ensure timely payment of rates and rents to avoid penalties.

Expected Outcomes

- a. Increased visibility of the University
- b. Consistent positive corporate image

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CHAPTER 5

IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK

In this chapter, we present the action plan matrices for the strategic objectives in this Strategic Plan. Under each Strategic objective, each of the strategies is considered. The action matrices present expected outcome, performance indicators, baseline, targets, time frame and responsibility.

The Estates Department will monitor the implementation of the strategic and annual work plans through regular and will provide quarterly progress reports to the Estates Manager

Monitoring and evaluation of the Estates Department Strategic Plan is important to find out if the intended targets are realized. The department shall ensure continuous performance assessment of all the department's activities in the Strategic Plan. In July each year, all Heads of Sections will set their performance targets as part of their annual work plans as derived from the Estates Strategic Plan. Performance evaluation shall be carried out at the end of the year (June). The agreed indicators and targets will be used as bench marks for this annual evaluation. The outcome of the annual evaluation will form a good basis for the plans for the next year.

Strategic Objective 1: To manage the University efficiently					
Expected outcomes	Performance indicators	Baseline	Targets	Timeframe	Responsibility
Improved efficiency and effectiveness	Comply with the service charter	98%	100%	2013-2018	Estates Manager
Effective monitoring and evaluation	Undertake staff appraisal exercise	6 months	3 months	2013- 2018	Estates Manager
	Completeness of performance contracting reports	80%	100%	2013-2018	Estates Manager
Enhanced commitment	Hold team building sessions	-	1 pa	2013-2018	Estates Manager

and loyalty	Organize social forums for staff	-	4	2013-2018	Estates Manager
	Sensitize departmental members on the core values of the university	-	Quarterly	2013-2018	Estates Manager
	Display in conspicuous places in offices the university core values	-	100%	2013-2018	Estates Manager

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OBJECTIVE 2: To grow the university resources base and enhance productivity					
EXPECTED OUTCOMES	PERFORMANCE INDICATORS	BASELINE	TARGETS	TIMEFRAME	RESPONSIBILITY
Increased and sustainable financial performance	Timely rent collection	100M	Increase by 5% annually	2013 - 2018	D/Estates Manager
	Prompt letting of vacant houses and space	14 days after completing repairs	14 days after completing repairs	2013-2018	D/Estates Manager
	Timely debt collection	1 M	Decrease by 5% annually	2013-2018	D/Estates Manager
Increased and improved quality of physical infrastructure	Pursue acquisition of titles to university land	4	4	2013-2018	Estates Manager
	Complete land survey for all parcels of university land	1	1	2013	Estates Manager
	Valuation of university property	2012	After 5 yrs	2017	Estates Manager
	Renewal of university leases for parcels of land on leasehold	3	3	2013-2014	Estates Manager

	Master safety and security plan	-	100%	June 2014	Estates Manager
	Audit facilities to determine level of utilization	-	100%	June 2014	Estates Manager
Strategic Objective 3: To enhance competitiveness and image of the university					
Consistent positive corporate image	Ensure a clean environment	98%	100%	2013 -2018	Estates Officer in charge
	Ensure efficient waste disposal	98%	100%	2013 - 2018	Estates Officer in charge
	Paying of water and electricity bills on time to avoid disconnection and bad publicity	2 weeks after receipt of invoice	2 weeks after receipt of invoice	2013 - 2018	Estates Officer in charge
	Timely payment of rents to avoid bad publicity	June 30,of every year	June 30,of every year	2013 - 2018	Estates Officer in charge
	Timely payment of rates to avoid bad publicity	March 31,of every year	March 31,of every year	2013 - 2018	Estates Officer in charge

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