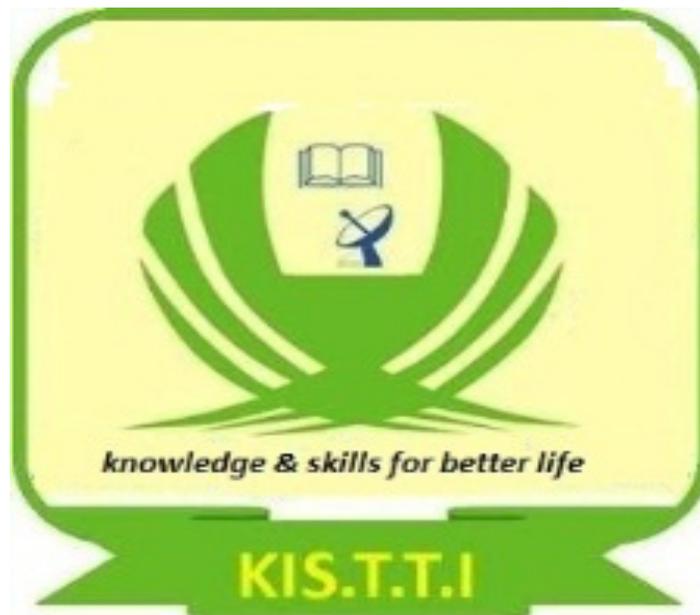


KISIWA TECHNICAL TRAINING INSTITUTE



ISO 9001:2015 CERTIFIED

FINAL STRATEGIC PLAN: **2018-2022**

FOREHEAD



Kisiwa Technical Training Institute Strategic Plan is a deliberate Plan to enhance TVET training capacity at the institute. It's a strategy anchored on the theme “The Competence Based Training Complex” and MTP III 2018-2022. The strategy recognizes the need to provide Competence-based market driven courses. It also recognizes the need to provide short and medium duration incubation internship for skill acquisition and upgrading. TVET sector requires equipment and infrastructure which lends itself to quality training.

This Strategic Plan emphasizes strengthening collaborations with various stakeholders including the National Government, County Governments, Public and Private Sector, Academic Institutions, International Partners and the public as the major strategic partners for the future of TVET in the country. At the national level this plan seeks to align our strategies to the Constitution of Kenya 2010, the Kenya Vision 2030, the Third Medium Term Plan (2018-2022) and the Big Four Agenda. The strategy seeks a robust training anchored on an enterprise model.

In order to successfully implement this Plan, the institute will require an estimate of KES 1.02 Billion. KISTTI anticipates a revenue base of about KES 704 Million from capitation and other internal revenue raising measures. This funding level will leave the institute with a resource gap of KES 315 Million. To bridge the gap, the institute shall build and promote strong partnerships with key stakeholders to mobilize resources for successful implementation of this Plan. In conclusion, the plan seeks to anchor on incubation of new practicing TVET graduates and also tap into potential industry and self-entrepreneurship enterprises. I wish to sincerely thank our stakeholders who provided valuable insights during the stakeholder and validation workshops at different levels. I urge all stakeholders to support the implementation of this Plan.

Chairperson

Board of Governors

PREFACE



The reviewed strategic plan 2018-2022 has recognition of the fact that drastic change in both internal and external environments of Kisiwa Technical Training Institute that requires new strategies to address emerging issues. It is a culmination from lapsing SP 2015-2019 where eight (8) Strategic Result Areas (SRAs) have been identified from ten (10). The eight (8) SRAs to be addressed over the next five (5) years are:-

- (a) Training;
- (b) Infrastructure and Development;
- (c) Governance and Human Resource;
- (d) Financial Stewardship and Sustainability;
- (e) ICT Integration;
- (f) Research, Innovation and Enterprise;
- (g) Collaborations and Partnerships; and
- (h) Students Welfare.

The Strategic Plan was facilitated by the strategic planning committee made up of representatives of Board of Governors, administration, HoDs, KISTTI staff and other stakeholders. The implementation of this strategic plan will ensure that Kisiwa continue to provide quality training, service to our communities and contributions to economic development of the country. I would like to thank the Board for their contribution, guidance and support. Special thanks to the members of staff for their untiring efforts, commitment and ideas. I have no doubt that this SP will serve as an effective vehicle for the institute to deliver on its mandate.

As an institute, we also look forward with confidence to the achievement of the very ambitious milestones we have set for ourselves in this SP and call for the support of our strategic partners in its implementation. Successful implementation of the plan will be realized through collective commitment of the entire KISTTI and her stakeholders who will be expected to embrace the institute's vision and mission. I am also glad to note that this Plan is aligned to the aspiration of Kenya Vision 2030, Sustainable Development Goals (SDGs), and the Big four national agenda covering Food Security, Manufacturing, Health and Housing.

Michael Musuya

Principal/BoG Secretary

ACKNOWLEDGEMENT

This strategic plan 2018-2022 has been developed through the efforts of a large team of KISTTI members. The heads of departments who attended several workshops generated most of the ideas that formed the content of this plan. Their contribution is highly appreciated. Several workshops for the institute's HoDs were held to initiate the review and subsequently a subcommittee was appointed to fine tune the plan. Their critical review and input in the preparation of the SP is also acknowledged.

The institute's Board of Governors, through the Chairperson Judy Nekoye and the Principal Mr. Musuya Michael provided numerous suggestions and direction in development of this plan. The efforts of the planning committee in organizing the workshops, coordinating all activities related to this SP are also acknowledged. In addition, much appreciation goes to the strategic plan expert, Mr. Mabele Sanny and the research team for tireless effort in reviewing and consulting critical issues of the SP 2018-2022 according to Government MTP III 2018-2022, Big Four Agenda and Vision 2030.



KISIWA TECHNICAL TRAINING INSTITUTE

P.O BOX 657-50200, BGM



ISO Certified 9001:2015

VISION

A Centre of excellence in TVET, Research and Innovations

MISSION

To provide globally competitive skills in TVET, Innovations and Research solutions for socio-economic prosperity

CORE VALUES

Professionalism

Accountability

Teamwork

Reliability

Integrity

Innovation & Creativity

Customer Focus

v

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
AIS	Accounting Information System
ANOVA	Analysis of Variance
A&RC	Audit and Risk Committee
BoG	Board of Governors
BSC	Balanced Scorecard
BQs	Bill of Quantities
CBET	Competency Based Education and Training
CCTV	Closed Circuit TV
CDACC	Curriculum Development Assessment and Certification Council
CSR	Corporate Social Responsibility
DEOs	Departmental Examination Officers
DFO	Deputy Finance Officer
DIAC	Deputy Industrial Attachment Coordinator
DHoDs	Deputy Heads of Departments
DMU	Departmental Management Unit
DMR	Deputy Management Representative
DPAC	Deputy Principal Academics
DPC	Deputy Performance Coordinator
DPAD	Deputy Principal Administration
DoS	Dean of Students
EPE	Entrepreneurship Education
FO	Finance Officer
G&C	Guidance and Counselling

HELB	Higher Education Loans Board
HIV	Human Immunodeficiency Virus
HoDs	Heads of Departments
HR	Human Resource
HRM	Human Resource Management
IAC	Industrial Attachment Coordinator
ICT	Information Communication Technology
IGUs	Income Generation Units
ILO	International Labour Organization
ILO	Industrial Liaison Officer
ISO	International Organization for Standardization
KES	Kenya Shillings
KISTTI	Kisiwa Technical Training Institute
KPIs	Key Performance Indicators
KNEC	Kenya National Examination Council
LNA	Labour Needs Assessment
MTPs	Medium Term Plans
MTP III	Third Mid Term Plan
M&E	Monitoring and Evaluation
MOES&T	Ministry of Education, Science and Technology
MR	Management Representative
NACADA	National Authority for the Campaign Against Alcohol and Drug Abuse
NCDF	National Constituency Development Fund
NGOs	Non-Governmental Organizations
NITA	National Industrial Training Authority

NTSA	National Transport and Safety Authority
OCS	Office of Career Services
PPP	Public-Private Partnerships
PC	Performance Contracts
PESTLE	Political, Economic, Social, Technological, Legal, Environmental
PhD	Doctor of Philosophy
PO	Procurement Officer
PSC	Public Service Commission
PWD	People with Disabilities
QMS	Quality Management Standards
RCCU	Research & Consultancy Coordinating Unit
RIE	Research, Innovation and Enterprise
SP	Strategic Plan
SPC	Strategic Planning Committee
SRAs	Strategic Result Areas
STEM	Science, Technology, Engineering and Mathematics
STI	Science, Technology and Innovation
SWOT	Strength, Weaknesses, Opportunities and Threats
7-S	Strategy, Structure, System, Shared Values, Skills & Staff
TEP	Technical Education Programmes
TVET	Technical and Vocational Education and Training
TVETA	Technical and Vocational Education Training Authority
UNESCO	United Nations Educational, Scientific and Cultural Organization
WIT	Work Improvement Team

EXECUTIVE SUMMARY

Kisiwa Technical Training Institute is a TVET institution established from Kisiwa Youth polytechnic in 2009 to provide middle level training in Science, Engineering, Research and Entrepreneurship Education in Diploma, Craft and Artisan levels. The institute is currently faced with numerous challenges ranging from declining government funding, increasing complexity of external environment, staff turnover, competition for trainees with other TVET institutions, inadequate and obsolete physical infrastructure and equipment, low research and extension activities to changes in education policies, increased stakeholders' expectations and slow adoption of ICT by KISTTI staff.

In response to the aforementioned challenges and the need to maintain relevance and quality of training, the 2018-2022 SP will guide and drive the institute in the next five years. The development of this SP (2018-2022) was guided by the Constitution of Kenya 2010, Vision 2030, the Big Four Agenda, MTP III (2018-2022), TVET Act 2013, Education Act, UNESCO and International Labour Organization (ILO) Recommendations among others. It revolves around eight (8) Strategic Result Areas namely;

- 1) Training;
- 2) Infrastructure and Development;
- 3) Governance and Human Resource;
- 4) Financial Stewardship and Sustainability;
- 5) ICT Integration;
- 6) Research, Innovation and Enterprise;
- 7) Collaborations and Partnerships; and
- 8) Students Welfare.

With regard to the above Strategic Result Areas (SRAs), the following objectives will be pursued during the plan period:

- (a) To promote quality and relevance of training in order to produce holistic trainees who are self-sufficient in entrepreneurial skills, employable and creators of employment
- (b) To enhance institute's physical facilities for effective and efficient delivery of services,
- (c) To optimize utilization of available human resource,
- (d) To promote positive corporate image.
- (e) To enhance capacity in TVET and promote sustained knowledge in research, innovation and enterprise development

- (f) To inculcate entrepreneurial culture in the trainees.
- (g) To improve institutional corporate governance.
- (h) To ensure and foster effective partnerships and linkages with the institute to promote strategic collaboration and linkages with industry and other institutions.
- (i) To ensure stable financial base for the smooth running of the institute.

For successful implementation of this SP, the institute will require approximately **KES 1,020,040,650.00**. Figure 1 shows allocation in KES for each of the eight (8) SRAs for the period 2018-2022 .

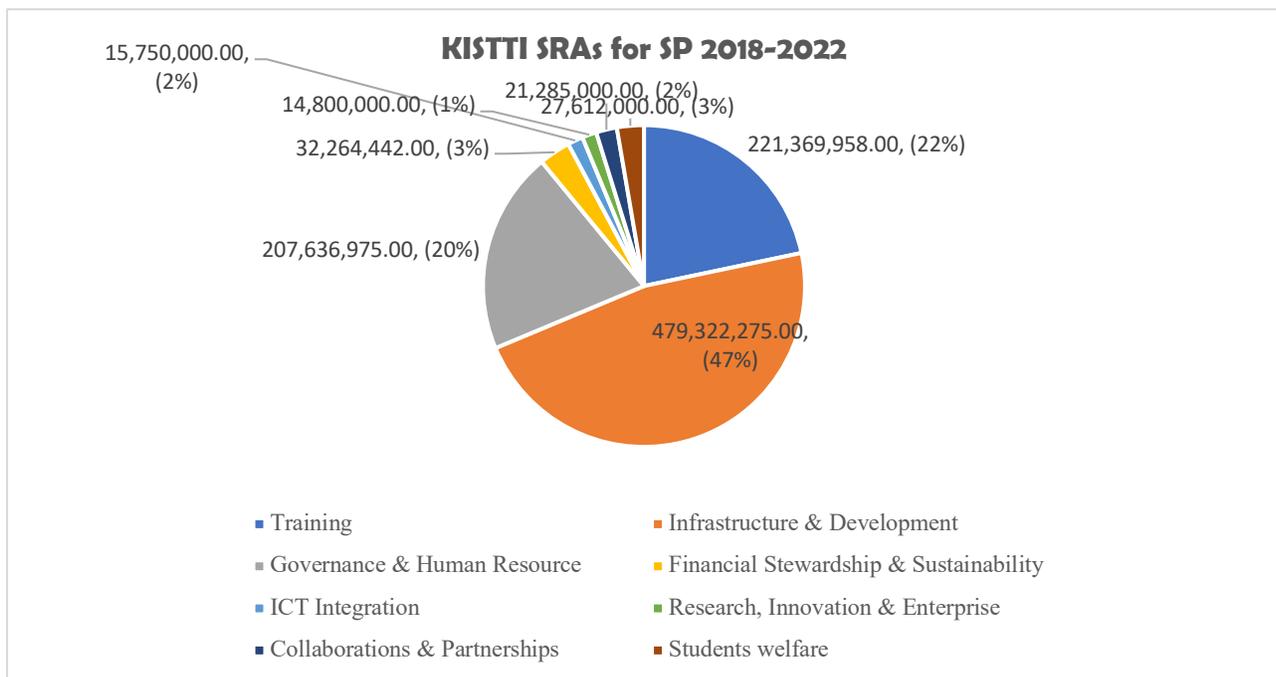


Figure 1 KISTTI SRAs for SP 2018-2022

A number of ways have been proposed for mobilizing financial resources over the five years. These include Government capitation and HELB, Government grants, internal revenue generation through IGUs, donor funds and PPP. Potential risks associated with the implementation of this plan have been assessed and mitigation strategies proposed to address the risks. In a nutshell, the SP gives direction that the institute will follow to provide quality and relevance of training to Kenyans.

CHAPTER ONE

BACKGROUND INFORMATION

1.1 Introduction

This introductory chapter, nonetheless, presents a general contribution of TVET to Kenya's National development and background information on Kisiwa Technical Training Institute (KISTTI) history. It also outlines the mandate, vision, mission, objective, core values and operating principles, and the current organizational structure, staff establishment and departments.

1.2 Role of TVET Sector in Kenya

Two main forms of education have a particular role to play in this context: Technical and Vocational Education and Training (TVET) and Entrepreneurship Education (EPE). Nevertheless, the government of Kenya and stakeholders have prioritized this time for integrating efforts aiming at helping individuals acquire occupation-related technical skills through TVET with those for instilling transferable skills through EPE. The growing trend towards many career changes in the course of people's lives adds to the importance of acquiring good generic transferable skills. The 2002 UNESCO and International Labour Organization (ILO) Recommendations on TVET characterize it as: A comprehensive term referring to those aspects of the educational process involving, in addition to general education, the study of technologies and related sciences and the acquisition of practical skills, attitudes, understanding and knowledge relating to occupations in various sectors of economic and social life (UNESCO, 2002).

All TVET programmes aim at increasing employability of individuals, and work for the benefit of the community and sustainability in general. Therefore, TVET becomes the master key that can alleviate poverty, promote peace, conserve environment, improve the quality of life for all and help achieve sustainable development (UNESCO, 2004). Based on this aspect, KISTTI stakeholders identify TVET and EPE as the main vehicle to deliver its mandate of training competency based programmes and builds this by use of the strategic plan 2018-2022 among other tools.

1.2.1 Challenges Facing TVET Sector in Kenya

The Kenya Vision 2030 recognizes that considerable progress had been made in reforming TVET institutions. However, the Vision notes that several key strategic challenges exist which hinder the capacity in TVET in provision of quality skill development. These are categorized as: the need for changes in attitudes and perception towards TVET; capability and capacity gaps in terms of

infrastructure and human resource occasioned by funding and high demand resulting from a large number of secondary school leavers.

The Vision notes that attitudes towards TVET have been a hindrance in acceptance of TVET institutions as a critical avenue for manpower development to enhance the country's development agenda. Technical, Vocational Education and Training Institutions have been regarded as institutions for academic failures by the general public as opposed to being critical avenue for skill development. The institute service delivery orientation will create change in values and ethics and improve transparency and accountability throughout the institute's training. In addition, TVET institutions are seen to have inferior resources and inadequate Trainers. This has created a disconnect between the quality of skill development; skills that do not commensurate with demands of the industry across various sectors of the economy.

Whereas the Vision recognizes the strides made in improving capabilities and capacities of TVET institution, it notes that there is need to improve them further if they are to effectively achieve their role of providing required skills in quantitative and qualitative terms in line with aspirations of the Kenya Vision 2030. In line with this, the Vision advocates for Curriculum reforms, provision of adequate Teaching and Learning resources and adequate quality Trainers.

The Third Medium Term Plan 2018-2022 outlines several challenges which impact on skill development, by extension; affect the operations of and expectations from KISTTI. These include: Emergence of priority sectors in the economy such as Oil, Gas and Minerals and the Blue Economy which require specialized skills for exploitation and management; inadequate capacity in TVET institutions to cope with high transition rate from secondary schools; inadequate and dilapidated infrastructure; poor perception and recognition of TVET; Mismatch between skills and labor market demands and understaffing. Therefore, linkage between KISTTI and the industry, budgetary constraints for provision of relevant infrastructure for skill development as well; monitoring and evaluation of reforms at KISTTI are critical issues that need to be addressed if the institute is to play the key role in skill development for Vision 2030 projects. TVET is also considered highly in strategic and operational priorities of the G20, the Organization for Economic Co-operation and Development (OECD).

1.2.2 Alignment of KISTTI Programs to Kenya’s Development Aspiration

Article 10 of the Kenyan Constitution among other issues advocates for Sustainable; good governance, integrity, transparency and accountability; Kenya Vision 2030 advocates for quality life of citizens through social economic development; MTP (III) 2018-2022 advances for the big four agenda: Manufacturing and Agro-processing; Affordable Housing; Food and Nutrition Security; and Universal Health Coverage. Kisiwa Technical Training Institute embarked on a program of reforming infrastructure and provision of critical manpower for implementation of her programs aimed at enhancing access and relevance of TVET on training.

1.2.3 Strategy Alignment to Existing Policies

(a) The Kenya Vision 2030

The Kenya Vision 2030 is the long-term development blueprint for the country that aims to transform Kenya into an industrialized middle-income country offering a high quality of life to all citizens. The Vision is being implemented through successive five-year Medium Term Plans (MTPs) of which this is the Third. The Vision is anchored on Economic, Social and Political pillars which are anchored on the Foundations for Socio-economic Transformation and a strong Macroeconomic Framework. The Economic Pillar aims at ensuring prosperity for all Kenyans and is to be achieved through a high annual economic growth rate of 10 per cent sustained up to 2030. The Social Pillar seeks to build a just, cohesive and equitable society living in a clean and secure environment. The goal of the Political Pillar of the Kenya Vision 2030 is that of a democratic political system that is issue-based, people-centered, result-oriented and accountable to the public.

(b) The Third Medium-Term Plan 2018-2022

The Third Medium Term Plan (MTP III) 2018-2022 succeeds the Second MTP (MTP II) 2013-2017 which implemented the policies, programmes and projects outlined in the Jubilee Manifesto “Agenda for Kenya 2013-2017 and Beyond”. The Third Medium Term Plan (MTP III) of the Kenya Vision 2030 outlines the main policies, legal and institutional reforms as well as programmes and projects that the Government plans to implement during the period 2018-2022. It builds on the achievements of the first and second MTPs and prioritizes implementation of the “Big Four” initiatives. The MTP III focuses on nine key foundations and enablers for national transformation namely: infrastructure; information and

communication technology; Science Technology and Innovation (STI); land reforms; public sector reforms; labour and employment; national values and ethics; ending drought emergencies; and security, peace building and conflict resolution. The theme of the Third MTP is “Transforming Lives: Advancing social–economic development through “the Big four.” The Third MTP places emphasis on Science, Technology, Engineering and Mathematics (STEM) Programme. The programme will enhance the capacity of education institutions to provide STEM education by facilitating the provision of modern equipment and qualified staff. This is why KISTTI SP is aligned to this MTP as a vehicle of TVET in supporting accelerated economic development and faster job creation through STEM training.

Under the Third MTP, “A Citizen-Focused and Results-Oriented Public Service is critical in propelling the nation’s development agenda. This will be achieved through building and strengthening institutional capacities in the public service, sound financial management, efficient and fair allocation of resources and transparent processes. Consequently, the SP place emphasis on the delivery of public services in KISTTI and in the implementation of government “Big Four” transformative agenda.

1.2.4 The Role of KISTTI in Implementation of MTP III 2018-2022

The theme of the Third Medium Term Plan (MTP) 2018-20122 in the public sector is “Transforming Lives: Advancing social –economic development though the “Big four”. The MTP III emphasizes that reforms will be guided by demands of the “big four” development agenda in terms of skills and the Constitution and the Kenya Vision 2030 calls for Sustainable Development. KISTTI will be transformed by putting up systems that will ensure quality training in terms of skills and attitude not only for local industry but for also global competitiveness. The MTP III provides that TVET institutions will continue to play a key role in skill development. Consequently, the institute will ensure this theme by putting up and upgrading existing infrastructures, ensuring continuous capacity of its human resource, integrating ICT in its operations to ensure the relevance of TVET in achieving the ‘Big Four Agenda’ and Vision 2030.

1.3 KISTTI Historical Perspective

There is no doubt that we are living in the ‘knowledge era’ of human history and KISTTI as a TVET institution positions itself strategically in promoting sustainable development of the Nation. Kisiwa Technical Training Institute has grown from scratch to its current status. It is a middle level institution sponsored by Catholic church and established on a five (5)- (currently 17.5) acres land along the

Kimilili-Chwele –Kabuchai road, within Bungoma County. The institute is located on the Eastern side of Kabuchai Hills, West Nalondo Location, Kabuchai Constituency of Bungoma Central with a staff of 46 Trainers employed by PSC, 76 employed by BoG and 64 Support staff with student population of 2272. The institute registered under the Ministry of Higher Education, Science and Technology (MOHES&T REG NO.PS/1144/09) was established and registered by Kenya Youth Club Association (KYCA) as East Bukusu Youth Club (EBYC) on 27th Nov 1961 with objective of empowering youth with skills for self- reliance and employment in Shoe making, Carpentry and Masonry.

Moreover, the history of KSTTI is built upon big dreams of Dominic Wetangula and Sylvester Kituyi as the undaunted innovators who had dreams empowering youth with skills for self-reliance and employment in shoe making, Carpentry and Masonry and turned them to reality. Since then, the institute has undergone Metamorphosis to assume the status of a Technical institute on 7th December 2008. The growth of KISTTI demonstrated that from Kabuchai Hills to China, Korea, America and Germany and points in between, KISTTI students, graduates, and staff have proven that anything is possible if you start strong, stay strong, and finish strong. The transition of the institute witnessed the first nine (9) students enrolling for Automotive and Masonry. The inception and growth of KISTTI dates back in 2009 when the local community had a vision of having a Technical Institute. Subsequently, the Institute introduced a variety of courses in artisan, craft and diploma levels in technical and business courses.

1.4 KISTTI Mandate

As per the TVET Act of 2013 Cap. 21/3, the Institute acknowledge these mandated responsibilities

- (a) To implement the curriculum and supervise examinations on behalf of approved examination bodies.
- (b) To implement and promote TVET policy. This has been achieved through registration with TVETA authority.
- (c) To collect, manage and account for funds obtained from the ministry, production units and development partners.
- (d) To recruit, remunerate, discipline motivate and retain qualified teaching and non – teaching staff.
- (e) Embrace gender balance and equity in staff recruitment, promotion and student enrolment.

- (f) Expand ICT facilities to enhance our technological capacity to remain relevant and competitive.
- (g) Expand academic opportunities for qualified Kenyans to access TVET programs.
- (h) To facilitate trainee's retention and completion of programs through TVET programs.
- (i) To promote innovations, research and income generating projects.
- (j) To develop and improve infrastructural facilities and Programmes.
- (k) To spearhead relevant exposure and linkages to both students and staff.
- (l) To promote corporate social responsibility. For competitiveness and institute's image, the institute shall promote CSR through extension services to the surrounding community, create a strong positive image in the minds of past, current and potential trainees as well as other stakeholders.

1.5 KISTTI Core Functions

- (a) To implement and evaluate TVET curriculum and other approved Programmes.
- (b) Nurture Research, Innovation and Creativity.
- (c) To promote positive linkages in training and industry.
- (d) To offer professional guidance and counseling.
- (e) To promote income generation and optimum utilization of resources through IGUs.
- (f) To formulate, review and coordinate institutional policies and strategies.
- (g) To promote benchmarking in national and international standards.
- (h) To develop an adequate human resource base.
- (i) To organize and implement outreach and extension Programmes

1.6 KISTTI Policy Priorities for the SP 2018-2022

KISTTI will pursue the following policy priorities for the 2018-2022 period aimed at positioning and strengthening the Institute's capacity to respond to demands created on TVET in quantitative and qualitative terms by;

- (a) Ensuring development of relevant infrastructure to cope with demands of increasing student population.
- (b) Mobilizing financial resources to meet financial needs of the institution.
- (c) Building human resource capacity for provision of quality services.
- (d) Review of training programs to align them to emerging clients' needs and delivery

methodologies.

- (e) Strengthening internal control systems for transparency and accountability.
- (f) Ensuring continuous Monitoring, Evaluation and Reporting of various operations at all departments to ensure conformity of operations in line with the institute's SP
- (g) Embracing Technology in undertaking of KISTTI operations at various levels.
- (h) Creating linkages with other partners.

1.7 Fundamental Reasons Behind the SP 2018-2022

Strategic planning is a tool for organizing the present on the basis of the projections of the desired future. That is, a strategic plan is a road map to lead an organization from where it is now to where it would like to be in future. The purpose of strategic or long-range planning is to assist an organization in establishing priorities and to better serve the needs of its people. This strategic plan has been developed by the strategic planning committee in order to provide a disciplined approach to the management of Kisiwa Technical Training Institute over the period 2018-2022.

Indeed, the development of this plan was informed by the Constitution of Kenya 2010, the Kenya Vision 2030, the Big Four Agenda, Second Medium Pan 2013-2017, Mwongozo Code of Governance for State Corporations, the TVET Act 2013 and the lapsing of 2015-2019 SP. The institute operates as a semi-autonomous Government Agency and there is need to restructure appropriately to deliver TVET mandate. It is estimated that the institute will require to admit over two thousand seven twenty-eight (2728) trainees to breakeven by 2022 according to Government initiative of five thousand (5,000). To achieve this level of enrolment, the institute requires a growth programme with an aggressive marketing approach and an efficient response to customer needs to face competitors hence the need to develop this SP.

Furthermore, the SP provides the framework to guide in development and implementation of annual work plans which ensure efficient and optimal use of resources in achieving high performance in the SRAs. The SP will enable the institute to; examine the environment in which it operates, explore factors and trends that affect the way it carries out its procedures, attain its strategic vision and mission and identify strategic issues which need to be addressed. The institute is therefore, committed to improve its quality, efficiency and transparency in excellent service delivery through Quality Management Systems (QMS). The institute shall develop and carry out periodic reviews of the SP, which clearly define its strategic direction

In a nutshell, three fundamental reasons form the pillar of this SP. It is basically founded on three pillars in harnessing service delivery. They include:-

- (a) Environmental pillar
- (b) Economic pillar (to increase revenues/profits or decrease costs)
- (c) Social pillar (team norms-communication, conflict and resolution and responsibilities)

These pillars make KISTTI to stand out unique and strong in promoting sustainable knowledge and skills for better life as shown Figure 2

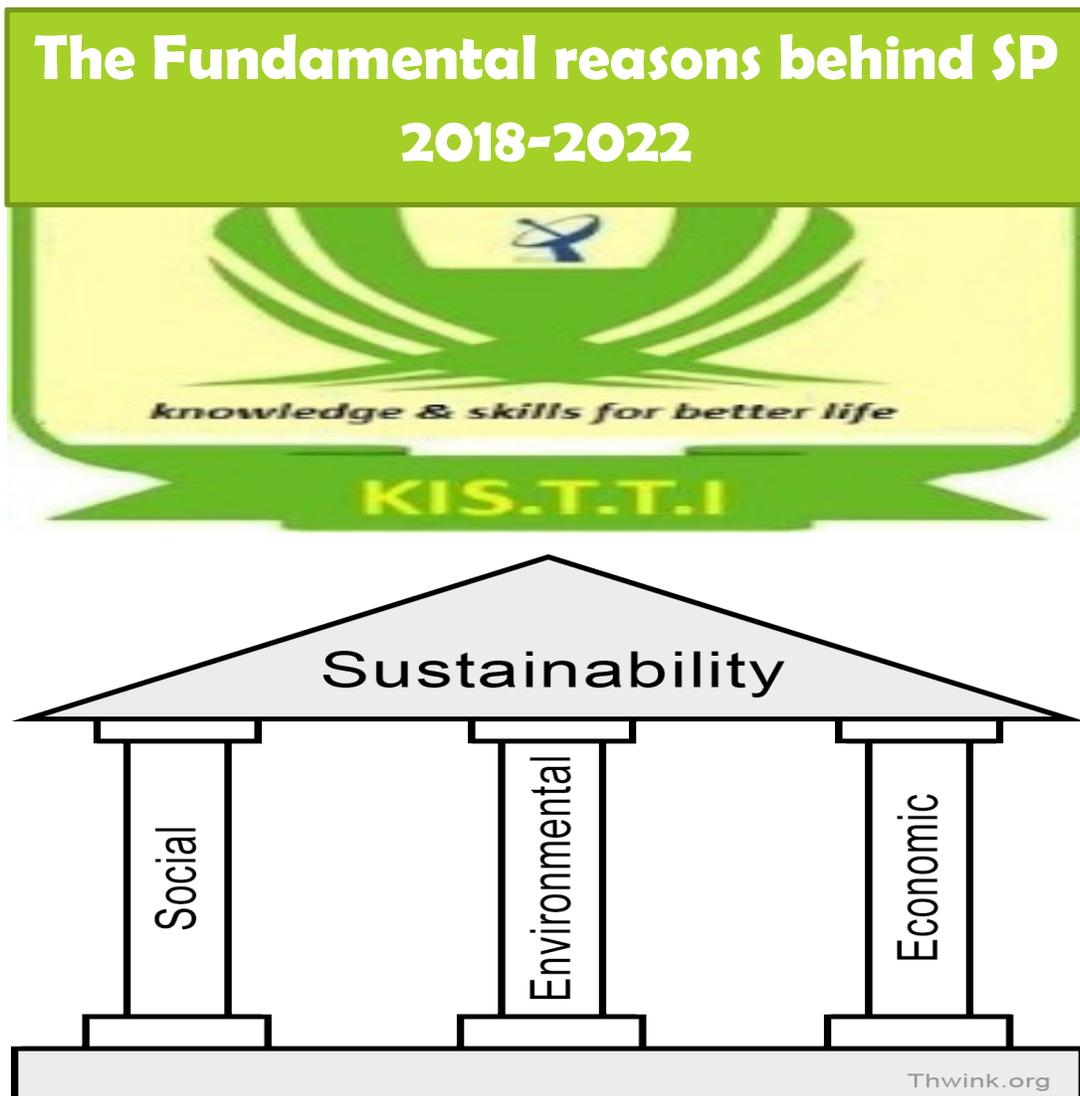


Figure 2 KISTTI Sustainability Pillar

1.8 Methodology of Developing the SP 2018-2022

This SP was prepared by the institute through extensive consultations with the stakeholders on internal and external environments. It determines the strategic goals, strategic objectives, strategies and activities that will culminate into SRAs. The primary data was obtained through stakeholder consultations while secondary data was drawn from the appropriate legal instruments and policy documents including the Kenya Vision 2030, Sustainable Development Goals (SDGs), MTP III, The Kenyan Constitution 2010 and the Big Four national agenda covering Food Security, Manufacturing, Universal Health Care and Housing.

1.9 Management Board and Staff of KISTTI

The Institution is managed by Board of Governors (BoG) made up of eight (8) members appointed by the Cabinet Secretary of Education, Science and Technology under powers bestowed upon him/her by the TVET Act of 2013 Cap.21/3. The Principal who is the Secretary is appointed by the Public Service Commission and assisted by two deputies (DPAD and DPAC). Currently the institute has a staff strength of 212 (102 BoG and 46 PSC teaching staff and 64 support staff). Staff qualifications range from certificate to PhD. The institute is divided into two major divisions namely the academic and non-academic divisions. The academic division is headed by DPAC while non-academic is supervised by DPAD. The academic division comprises of the following departments:-

- (a) Electrical and Electronics Engineering;
- (b) Agriculture and Agricultural Services;
- (c) Automotive Engineering;
- (d) Building and Civil Engineering;
- (e) Applied and Medical Sciences;
- (f) Hospitality and Institutional Management,
- (g) Business Studies and Entrepreneurship;
- (h) Information Communication Technology;
- (i) Liberal Studies
- (j) Research, Innovation and Enterprise;
- (k) Industrial Attachment;
- (l) Library;
- (m) International Organizations for Standardization (ISO);

(n) Performance Contracting (PC);

Furthermore, the non-academic division has the following departments:-

- (a) Finance;
- (b) Deans of Students;
- (c) Registry;
- (d) Security;
- (e) Procurement;
- (f) Internal auditor
- (g) Monitoring & Evaluation (M&E) Unit
- (h) Human Resource
- (i) Transport Office

1.9.1 Managerial Success



The BoG of Kisiwa Technical Training Institute

This is defined as the ability of management to define a problem, evaluate it, and make an informed decision and it is a characteristic shared by top managers. In an attempt to deliver CBET, the management shall adopt some of the major traits of successful managers identified as;

- (a) Have motivation, or drive (have a lot of ambition and often do not wait long for a perfect plan).
- (b) Set goals for themselves, as well as for the institute they manage (are motivated with a purpose and have goals for themselves).
- (c) Channel their strengths (knows their strong points, as such they define their strengths and build on them).
- (d) Put emphasis on improving productivity (the option of improving their performance is never closed).
- (e) Are willing to take calculated risks (as a manager you have to take some well-thought –out risks).
- (f) Keep in touch with stakeholders and community (a successful manager must keep in contact with the key people that affect running of the institute).
- (g) Concentrate on one key area at a time (a manager deals in a multitude of different problems and opportunities, but devotes more time and effort on a particular issue).

1.9.2 Management Functions

KISTTI management shall play these four functions: *planning, organizing, leading, and controlling*. The planning function encompasses defining an institutional goals, creating an overall strategy for accomplishing those goals, and developing a full set of plans to integrate and coordinate activities. Management is also responsible for designing the institutional structure through organizing function. It includes determining what tasks are to be done, who is to do them, how the tasks are to be grouped, who reports to whom, and where decisions are to be made. KISTTI management’s job is to direct and coordinate staff through leading function. Moreover, the management should monitor the institutional performance and compare it with previously set goals through controlling function.



KISTTI Management Board arrives at Agricultural Training Centre, Busia for Strategic Plan Committee workshop on 7th December, 2019. This process is so important for us that we cannot afford to miss.



The SPC in a Validation Workshop at ATC Busia on 7th December, 2019. This SP provides an important roadmap for our institute's success over the planned period.



The SPC in a workshop at ATC Busia on 23rd and 24th November, 2019. As a staff comprising of HoDs, we feel privileged to be part and parcel of this great milestone in the development and implementation of this SP 2018-2022. It is a rebirth of new era in the institute.

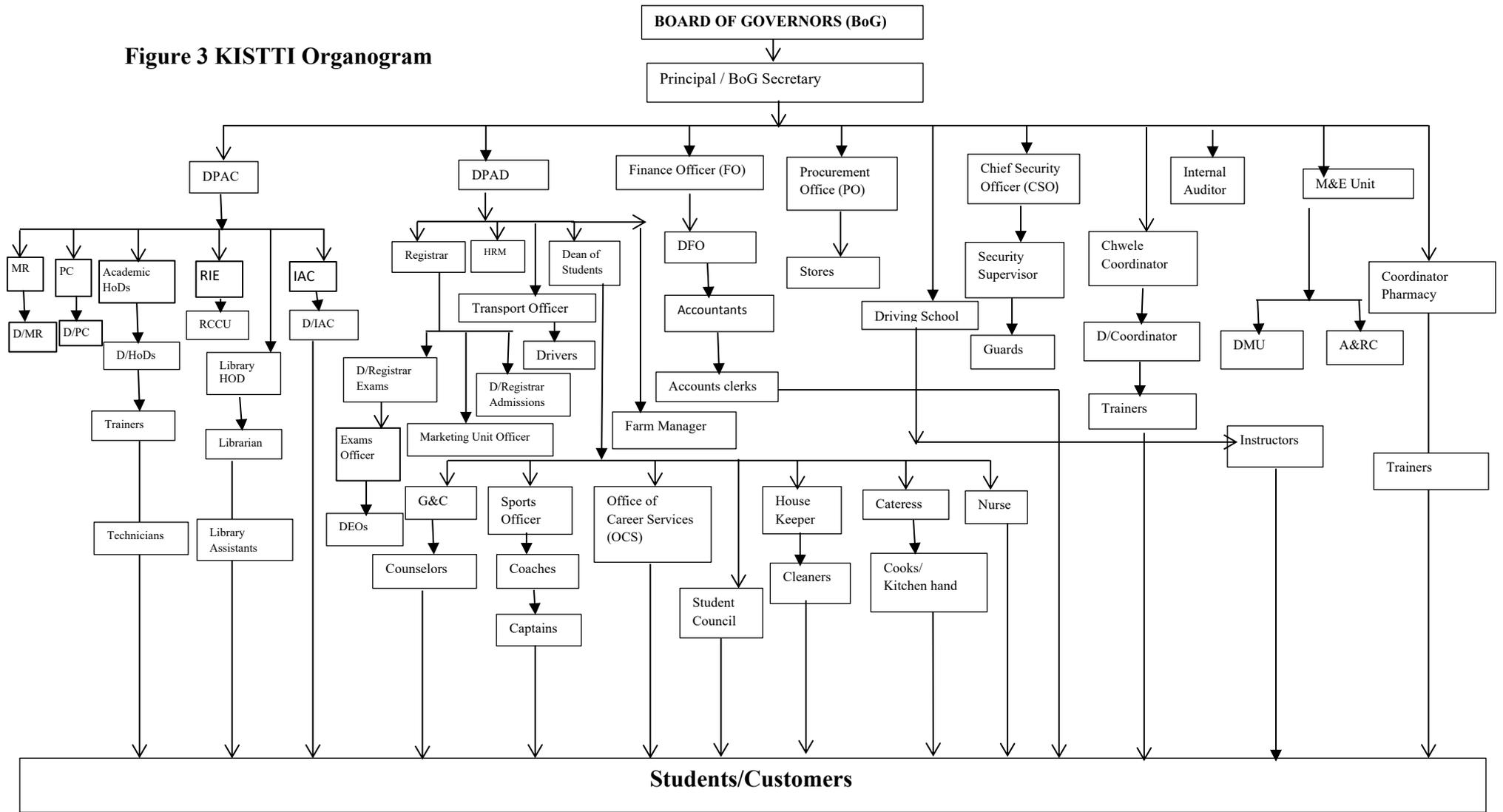


KISTTI Support staff in their training at Busia Agricultural Training Centre on 7th December, 2019. The needs for achievement, power, and affiliation help explain motivation and significantly influence the behavior of an individual, which is useful to understand from a managerial context.

1.9.3 Organizational Organogram

Outlining the structure of the institute is important in two quite distinct ways. First, a newcomer, or a visitor or even an auditor will be able to see at a glance what the management structure is for the institute, both at an operational (staffing) level and at a governance (board) level. Secondly, the exercise of recording the way in which the structure operates-Quality Management Systems i.e. determining and recording who links to whom, for what purposes and with what forms of accountability). Consequently, the current organogram will be examined and assessed whether the workforce and target groups have been underutilized. Figure 3 shows current organogram indicating the relationship of different agencies in the institute.

Figure 3 KISTTI Organogram



Therefore, the institute’s management will *act as a problem-solving agency* and *Management involved as a decision-making entity*. On the same vein, the management will be greatly involved in:

- (a) Implementation of goals or strategic objectives to be realized;
- (b) Allocation of scarce resources in efficient way in realizing underlined SP goals or objectives;
- (c) Assessing a number of alternative ways to use the limited resources in attempting to attain the stated SP key priority areas and objectives.

1.9.4 Student Enrolment

The total student enrolment now stands at 2272 out of whom 1163 are male and 1109 females. The students are registered in academic programmes under the following departments: - Agriculture & Engineering, Applied & Medical Sciences, Automotive, Building & Civil Engineering, Business & Entrepreneurship, Electrical Engineering, Hospitality & Institutional Management, ICT Department. The current academic departments and their respective enrolment is summarized in the Table below:

Table 1 Current Departmental Students’ Enrollment as at 31st March 2019

Academic Departments	Enrolment Total	Gender		2018-2022 Projections
		M	F	
Building & Construction	331	280	51	650
Electrical/Electronics	327	298	29	800
Automotive	172	168	4	700
Agriculture & Agric. Services	151	86	65	325
Hospitality & Institutional	460	36	424	800
Business	462	119	343	1220
Applied & Medical Sciences	233	109	124	750
ICT				280
Liberal studies				300
TOTAL ENROLMENT	2272	1163	1109	5,825+

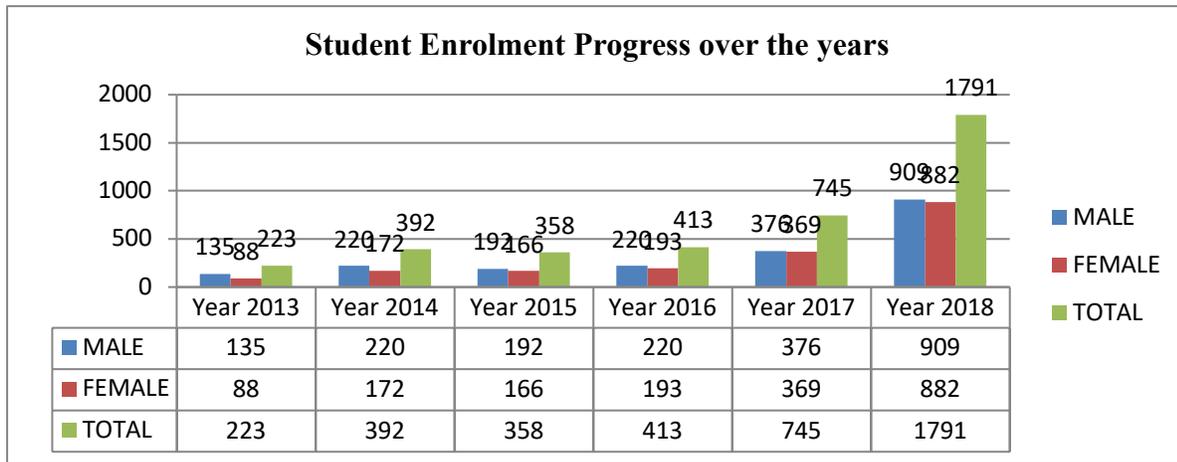


Figure 4 KISTTI Enrolment Progress over the Years

As from figure 4, student enrolment increased over the past 5 years. The institute had a total of 223 students in 2013, 392 students in 2014, 358 students in 2015, 413 students in 2016, 745 students in 2017 and 1791 students in 2018. In the current strategic plan 2018-2022, the institute has a target of >5000 student enrolment over the next five years.

1.9.5 KISTTI Programmes and Academic Calendar

The institute runs a three-term system of twelve (12) weeks each and admissions made at the beginning of each term. The terms run from January to March, May to July and September to November. There are both TEP and modular programmes running concurrently for KNEC and students go for industrial attachment for twelve (12) weeks. The institute runs artisans (level III), Craft (level IV), Diploma (level V) and higher Diploma (level VI) programmes for CBET programmes registered under TVET CDACC. The institute also runs National Industrial Training Authority (NITA) programmes in Craft proficiency and trade test Artisan courses. In addition, the institute will also run driving school under the authority of NTSA so as to boost enrolment of students in Automotive and Engineering department. The institute will also offer KASNEB courses as a way of boosting enrolment in student population. Students are admitted to these programs in January, May and September in every academic year.

1.9.6 Academic Performance

The Institute's performance has been averagely performing well since 2014. This has been due to significant improvement of training facilities and collaborative working relationships among key stakeholders. KISTTI has bridged the gap in courses by employing part time BoG trainers

1.9.7 Staff Establishment

Currently KISTTI operations are driven by a strong motivated team comprising 148 lecturers 64 non-teaching staff.

KISTTI Staff Establishment in the last five years

S/NO	DEPARTMENT	2015		2016		2017		2018		2019			
		BOG	TSC	BOG	TSC	BOG	TSC	PSC	BOG	BOG		PSC	
										M	F	M	F
1	Business	0	5	6	4	8	4	8	4				
2	ICT	1	3	3	3	6	4	6	4				
3	Liberal	3	1	6	3	6	3	6	3				
4	Electrical/Electronics	2	4	4	4	4	4	4	4				
5	Automotive	4	3	3	5	3	5	3	5				
6	AMSD	8	4	8	4	8	4	8	4				
7	HIM	4	2	4	2	4	4	4					
8	BCE	4	3	4	4	5	3	5	3				
9	Administration	-	06	-	06	-	6	-	6				
	Total	34	31	40	35	44	37	44	44	33			

Currently, Kisiwa TTI has 102 BoG trainers, 46 PSC trainers and 64 support staff which give a total of **212** staff in 2019.

1.10 Capacity Building Priorities

- To attract and retain qualified and competent staff due to increased number of students enrolled.
- To facilitate further skilled training for teaching and non-teaching staff.
- To recognize general welfare requirements.
- To develop and maintain an appropriate work culture. This has been achieved through the ISO 9001: 2015 certification and QMS standards that guides the institution in the core mandate

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Introduction

In MTP III article 5.3.3, “Programmes and projects for 2018-2022” the following flagship projects specific to TVET have been identified in order to achieve Quality and Relevance of Education and Training. A systematic analysis of both external and internal environments was undertaken to identify those factors which require intervention and those which may affect the implementation and overall success of the SP.

2.2 Milestones in Implementation of KISTTI SP 2015-2018

The institute acknowledges the key milestones in the lapsing SP 2015-2018 as follows:-

2.2.1 Completion of Library Complex

The institute completed the construction of the library complex which is a strength against strategic result area of relevance and quality training. The library was equipped with reference materials and infusion of ICT infrastructure for improved service delivery. There is need to restructure library in Chwele Campus in this SP.



2.2.2 Acquisition of 12.5 Acres of Land

The institute was initially located on five (5) acres of land and during the SP 2015-2018 period, 12.5 acres of land were acquired giving a total of 17.5 acres of land.

2.2.3 Implementation of a Quality Management System

Quality Management System for monitoring implementation of KISTTI programs on a comprehensive basis was adopted. ISO 9001:2015 certification for the institution was achieved during the review period. The establishment of data base and reporting system and implementation of monitoring system are ongoing. Quality assurance audits were conducted continuously as well as capacity building for quality assurance in line with ISO demands.

2.2.4 Financial Management and Audit

The KISTTI's assets grew from Ksh 523, 900, 000 in 2015/16 to Ksh 603,907,992 in 2018/19. The valuation and acquisition of land and completion of critical infrastructure development such as library significantly increased KISTTI asset base over the period. In addition, KISTTI revenue base grew from Ksh. 73,370, 820.00 to Ksh.136,543,418.00 between the 2015/16 and 2018/19 Financial Years as shown in the Table below.

Table 2 KISTTI Revenue Performance for the year 2015-2018

Category	2015/2016	2016/2017	2017/2018
Revenue	73,370,820.00	88,052,782.47	136,543,418.00
Expenditure	44,585,105.52	113,411,256.47	130,505,017.00
Surplus/Deficit	+28,785,714.48	-25,258,474.00	+6,038,401

2.2.5 Growth in Student Population

The population has tremendously increased from 358 students in 2015, 413 students in 2016, 745 students in 2017 and 1791 students in 2018. Currently student population stands at 2272 in 2019.

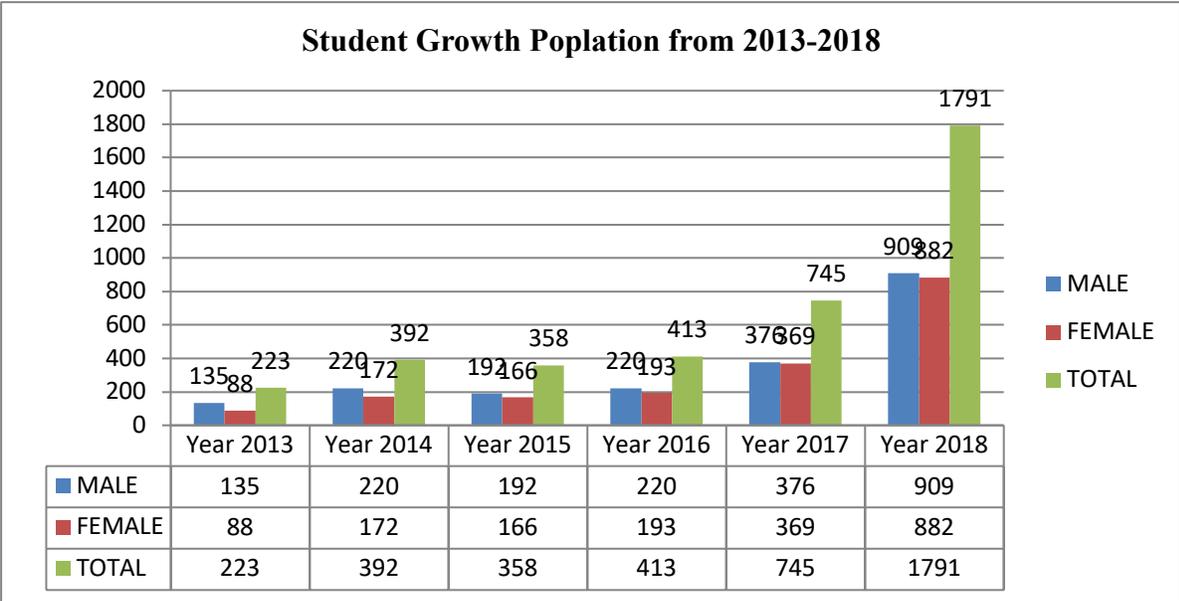


Figure 5 Growth in Student Population from 2013-2018

2.2.6 Information and Communication Technology Capacity Enhancement

Wi-Fi, CCTV cameras were installed in administration office and the Library while training laboratories were equipped with 30 modern computers a way of boosting Training.

2.2.7 Performance Management

Performance contracting was adopted by KISTTI as a change management tool for increasing transparency and accountability results for departmental and sectional targets in line with the Ministry demands. The Performance Contract has been cascaded to individual levels through an effective Performance Appraisal System (PAS). During the period under 2015-2018 review, KISTTI achieved a mean composite score of 3.34884 as illustrated in the Table below.

Performance Contracting Evaluation Results for (2014/15 to 2018/2019)

Financial Year	Composite Score	Performance
2014/2015	3.5645	Good
2015/2016	2.948	Very Good
2016/2017	3.490	Good

2017/2018	3.843	Good
2018/2019	2.8987	Very Good
Average	3.34884	Good



Members of PC after the evaluation exercise on 26th November, 2019 in Kisumu Hotel

2.2.8 Water and Sanitation

The institute improved adequate supply of water and sanitation services

2.2.9 Website and Internet Connectivity

KISTTI installed website and internet connectivity which has helped the institute in marketing by posting the current institute's information, online application and as for improved service delivery

2.2.10 Transport System

The institute has moderate transport system comprising a 52-seater bus and double cabin pick-up. The institute requires two more buses to aid increased enrolment. Chwele Campus is also in need of transport system.



2.2.11 Attachment of Academic Staff

During the plan period, staff were attached to upgrade their skills

2.2.12 KISTTI Academic Performance

The institute achieved average mean performance in KNEC exams as shown below.

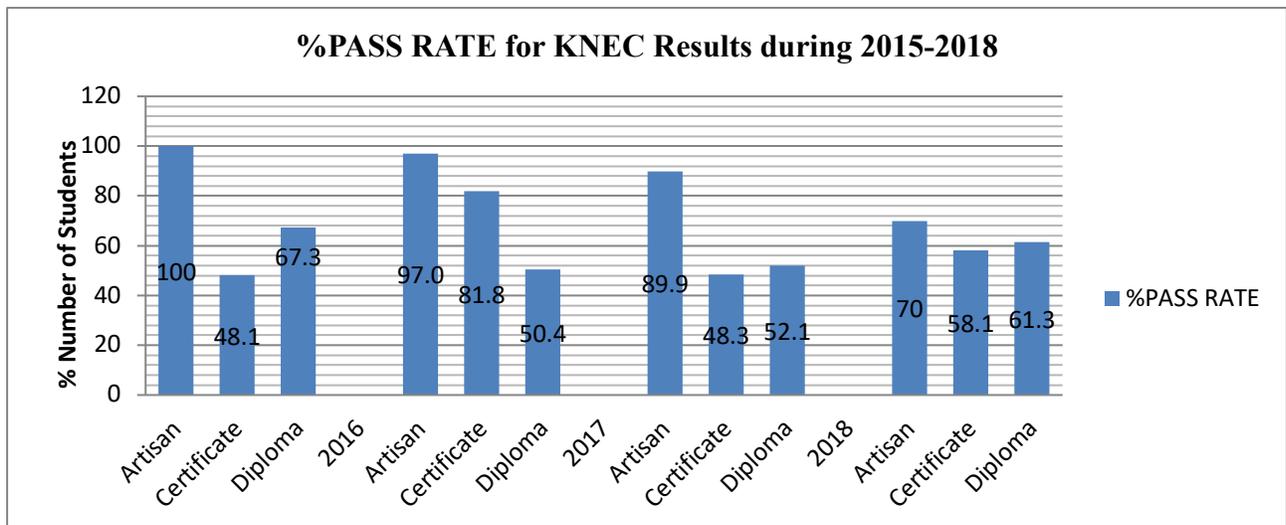


Figure 6 Students' KNEC Performance from July 2015-July 2018

2.2.13 Student Graduation

The institute conducted a successful 1st graduation in 2016. The institute shall conduct graduation annually.

2.2.14 Corporate Social Responsibility/Community Health Week

The institute CSR with the community and other stakeholders on annual basis.



Members of KISTTI cleaning Kabuchai market in response to Corporate Social Responsibility. The exercise was led by the Principal Michael Musuya.



BoG spearheading tree planting exercise as response to environmental conservation and Corporate Social Responsibility. The exercise was led by Board Chair Judy Nekoye.

2.2.15 Benchmarking with other Institution

The institute has undertaken benchmarking as a management strategy for setting higher standards of performance.

2.3 Implementation Gaps of the SP 2015-2018

Several activities, projects and programs planned for implementation during the period of 2015-2018 were not fully realized due to various reasons;

2.3.1 Gaps in Training Programs

The institute faced a challenge of attracting and retaining competent and qualified staff, hence high staff turnover due to inadequate remuneration package, a situation that impacted negatively on student

academic attainment. Similarly, inadequacy in finances could not allow facilitation of high number of teaching and non-teaching staff to undergo further training as a way of upgrading their skills.

2.3.2 Gaps in Infrastructures and Technological Development

Inadequate funding delayed implementation of key infrastructure projects especially construction of the Engineering Complex.

2.3.3 Gaps in Financial Management Programs

The Institute lacks computer assisted software for audit purposes. Its installation was hampered by inadequacy in funding.

2.4 SP Implementation Challenges

2.4.1 Inadequate Human Resource Capacity

The institute faces a challenge of staffing. This has affected all areas of training. This has led to lower pass rate in a number of departments with worst hit being Science oriented Subjects, a situation that compromised quality Training.

2.4.2 Inadequate Technological Capacity

Technological hitches such as internet failure has affected the implementation of key programs. In addition, the capacity of trainers to embrace technology in training process is low. In the Library, the books are inadequate and e-library is yet to be installed. In addition, the introduction of the Integrated Financial Management Information System (IFMIS) has brought about changes in management of financial accounting and procurement operations. This is in addition to the changes introduced in the Public Procurement and Asset Disposal Act, 2015. However; the institute lacks computer assisted software to undertake audit activities.

2.4.3 Dilapidated Infrastructure

Despite the infrastructure developments KISTTI has undertaken, some facilities in some areas are dilapidated and are in need of renovation. The inconsistent and limited renovations undertaken has resulted in higher costs of maintenance.

2.4.4 Human Resource Management

The institutes' Plans for the Integration of the payroll to improve efficiency in the payment of salaries and management of payroll data did not materialize.

2.5 Transformation of KISTTI

The most significant of the emerging issues is the need to transform and strengthen KISTTI to undertake effective activities in qualitative and quantitative terms in line with the dictates of various sectors of the economy.

2.5.1 Emerging Trends in TVET Sector

TVET training according to the MTP (III)-2018-2022 emphasis quality education to nurture a globally competitive workforce to drive economic growth and spur job creation. MTP III goes further to stipulate that the Government will upgrade and expand existing industrial training centres, develop and implement guidelines for internships and establish a sponsored apprenticeship programme of up to twelve (12) months for all university and TVET graduates. Budgetary resources will be increased for TVET in all parts of the country as part of the National skills development programme. However, a number of emerging trends are expected to have a profound impact on the institute over the next five years. They include;

- (a) The continuing decline of moral values in the society and HIV/AIDS pandemic and the consequent impact on students joining the institute. The institute has constituted a disciplinary force that deals with indiscipline cases. In addition, it has the office of guidance and counseling that deals with student issues and referrals.
- (b) The changing family background and the experience of entering students who have been raised in different socio-cultural setting.
- (c) A shift on total dependence on Government capitation and HELB for students' fees. Student financing is a Government project to provide enhanced loans and bursaries to trainees to enable them fully participate and complete their education and training. The Government grants are declining and the institutions are encouraged to mobilize their own resources for operations
- (d) A change in curriculum to Competency Based Education and Training (CBET) for TVET: The programme entails development and roll-out of competency based curriculum; establishment and operationalization of fifty TVET competence assessment Centres; capacity building of

trainers or instructors/lecturers/ assessors/verifiers and other TVET stakeholders on CBET; conduct assessment in collaboration with industry; monitoring and evaluation of CBET implementation; and recruitment of staff for TVET Curriculum Development Assessment and Certification Council (CDACC). This is likely to be a challenge in implementation of CBET programmes in the institute.

- (e) Increased competition for students from other institutions of higher learning. According to MTP III, the Government aims to complete the construction of seventy Technical Vocational Centres (TVC) initiated during the MTP II period; construct eighty eight TVCs in constituencies that have none; expand and equip two hundred and seven TVCs; upgrade, rehabilitate and equip the existing ten national polytechnics; establish thirty seven national polytechnics to ensure that each county has at least one; and establish four (4) new Technical Trainer Institutes. This will require extensive efforts in marketing and lobbying in order to achieve government targets of greater than five thousand student enrolment.
- (f) Emerging changes in Technology and Innovations. Integrating ICT into Teaching, Learning and Training: Quality of delivery by integration of ICT in teaching and learning programmes will be enhanced through the following projects: ICT Integration in TVET and Transition from Print to e-Books. Therefore, academic staff to be continuously upgraded on modern technology through an exchange programme or attachment to relevant organizations/institutions.
- (g) Occurrence of brain drain of academic staff to higher institutions of learning or and to greener pastures.
- (h) Encroachment by universities and other TVET institutions
- (i) Implementation of vision 2030 and the Big Four Agenda. Kenya vision 2030 identifies education and training as one of the key strategies in the social pillar.

2.6 Lessons Learnt from SP 2015-2018

The institute consists of several departments which need to synergize and complement each other in order to realize better results. This can only be achieved through efficient and effective coordination. There is need to diversify sources of funding for the institute's activities as over reliance on the government for financial support may cause the institute's challenge in mobilizing adequate resources for implementation of her programs. In view of this, the following lessons were learnt in the SP 2015-2018:-

- (a) Need to diversify KISTTI Programmes to attract more customers.
- (b) Initiation and regular review of the HR and academic policies.
- (c) Enhance organizational teamwork for effective implementation of SRAs.
- (d) Creating a positive work environment and continuously undertake capacity building of the staff to develop human strengths, foster vitality and resilience, and unlock potential for the institute's growth.
- (e) Regularly facilitate stakeholder engagement to enhance values for stakeholders, industry and other interested partners.
- (f) Diversification of income and funding source to widen on sources of income as well as containing wastages.
- (g) Institutionalizing Enterprise Risk Management Framework (ERMF).
- (h) Use of ICT to improve operational and administrative standards of the institute
- (i) Management needs to create a customer-responsive culture as indicated in core values.
- (j) Understand, appreciate and harness the market dynamics.
- (k) Comply with relevant laws and regulations.
- (l) Initiate and sustain effective collaborations with the National and County governments and international networks.
- (m) Revamp and modernize KISTTI facilities to international standards to achieve corporate image.
- (n) Regularly amend institutional organogram
- (o) Protect and conserve the environment, and;
- (p) Secure more lands by acquiring ownership documents.
- (q) KISTTI must foster innovation and master the art of change to avoid being candidates for extinction
- (r) Diversity management must be an ongoing commitment that crosses all levels of the institution.

2.7 Environmental Scan

After identifying and analyzing the emerging trends in TVET sector, the environmental scan was performed within the Frameworks of McKinsey 7S, SWOT, BSC, stakeholders' analysis and PESTLE analysis in recognition to industry and KISTTI internal factors.

2.7.1 McKinsey 7S Framework

In order to be successful, it is useful for every organization to have a good understanding of the internal factors and to find out how work can be done more effectively and efficiently. The 7S Framework or McKinsey 7S Framework provides this understanding in context of KISTTI situations. The 7S in this diagnostic model refer to the seven elements or factors that start with the letter ‘S’ that establishes internal relationships between these elements which are well-organized and that the elements steer KISTTI in the same direction.

McKinsey 7S refers to key interrelated elements of a consciously coordinated social unit. They are impeded on Shared values as the hallmark of the other 6s. They include systems, strategy, structure, style, staff and skills. The elements form a pillar for any organization and are categorized into two groups; hard elements, which are tangible as they can be controlled and soft elements which are intangible as they cannot be controlled. Hard elements include strategy, structure and systems while soft values include shared values, style, staff and skills. Shared values are the pinnacle of the model and therefore in any organisation, they form the underpinning culture, strategy, effectiveness and performance, linking to every other element in this framework. They link all that is of the organisation i.e. how people behave, the structure, its systems and so on. Organizations with strong corporate cultures succeed at incremental change but are derailed by negative forces against radical change. The model is based on the virtue that for an institution to perform well, the seven elements are supposed to be aligned and mutually reinforced within highly competent leadership (Schram, 2014). Therefore, appropriate choosing of positive team members can have a significant effect because positive moods translate from team member to team member. Fig 7 shows McKinsey 7S model conceptualization.

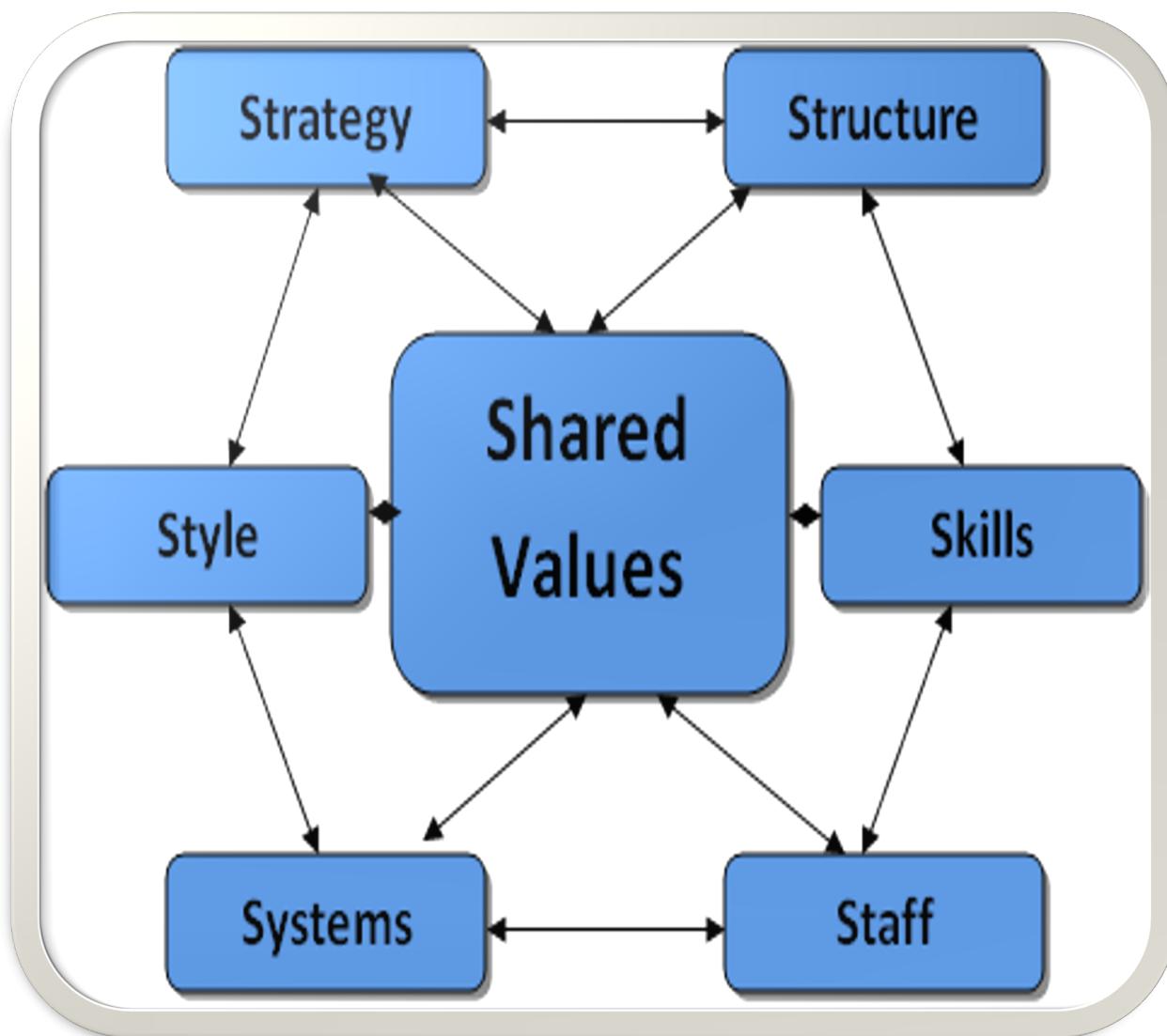


Figure 7 McKinsey 7S Model-Source: Adaptation of McKinsey

In order to understand the 7S Framework better a brief explanation is given below.

No.	Element	Strategic Implication
Hard		
1	Strategy	By using mission and vision, KISTTI objectives become clear. Therefore, the institute is committed to produce globally competitive skills in TVET, Innovations and Research solutions for socio-economic prosperity. It offers a series of technical and business courses and aim to be Centre of excellence for knowledge and skills for better life.
2.	Structure	This is how KISTTI is structured and which hierarchical layers are available. KISTTI has a hierarchy that is clear to both staff and

		students. This has been clearly shown in KISTTI Organogram. In addition, the institute is ISO 9001:2015 Certified and subscribe to the quality management systems
3.	Systems	Systems are all formal and informal methods of operation, procedures and communication flows. The institute uses an internal Customer Relationship Management system to keep up-to-date with student progress, contracts and internship agreements. The institute will have an online learning environment that is linked to the internal system so that everyone is aware of the student's well-being.
Soft Elements		
4.	Style	Style is all about leadership and management styles. The institute was founded 10 years ago by a passionate pioneer and has a friendly and open atmosphere right from the beginning. KISTTI BoG and administration considers it important that work is done according to procedures and legislation, but everyone can further determine his/her own goals and thus self-governing. This has created a pleasant working environment and good mutual understanding.
5.	Shared values	These are the core values of the institute and form the underpinning culture. The standards, values and other forms of ethics within the institute in which the vision, corporate culture and identity are the key elements. They include Professionalism, Accountability, Teamwork, Reliability, Integrity, Innovation & Creativity and Customer focus (PATRIICC)
6.	Staff	Is about the employees, their competences and job descriptions. KISTTI staff are team players, goal sharing, acting as change agents and driving improvements on an individual level.
7.	Skills	The institute continuously develops new team skills, problem solving and process analysis skills, empowerment to make decisions

The 7S model helps to analyze the current situation, a proposed future goal and then identify gaps and inconsistencies between them. It's then a question of adjusting and tuning the elements to ensure that your organisation works effectively and well towards achieving that end goal. With the information available with 7S tool, the organization will improve recruiting practices, restructure selection systems to be more transparent through operationalization of the HR policy. The institute shall provide training for those employees who have not had adequate exposure in the past. KISTTI will clearly communicate its new policies to employees so that they can understand how and why certain practices will be followed. There shall be communications between individuals to promote constant dialogue that focus on qualifications and job performance to limit resistance to change (Kearney & Gebert, 2009). This is critical in developing consistent global philosophy for diversity management.

2.7.2 The SWOT Analysis

The analysis of SWOT has focused on Strengths, Weaknesses, Opportunities and Threats. This approach of analysis has ensured comprehensive understanding of the current situation in KISTTI by key stakeholders such as BoG, Management, staff and students. The information from this analysis has proved to be useful in identifying key areas of concern that needs to be addressed in planning and management of the institute. The following strengths, challenges, opportunities and threats and their strategic implications are thereby presented.

2.7.2.1 Strengths

NO/S	Internal Strengths	Strategic Implications
1.	Basic financial management system	Proper management of resources
2.	Presence of local partnerships and linkages	Good corporate social responsibility
3.	Legal mandate to offer TVET programmes	Strengthen capacity to train CBET courses in all levels of training
4.	A functional institute library	Enhance quality and relevance of training
5.	ISO 9001:2015 Certification	Gives the institute a competitive edge
6.	Automated systems in key areas like student admission and finance	Promotes quality service delivery
7.	Presence of WI-FI	Improves service delivery

2.7.2.2 Weaknesses

The institute has numerous challenges that need to be addressed while developing this strategic plan

NO/S	Internal Weaknesses	Strategic Implications
1.	Lack of students' accommodation facilities	Reduced quality of care
2.	Overstretched training facilities	Poor service delivery
3.	Staff turnover and understaffing	Inadequate service delivery
4.	Inadequate transport facilities	Inadequate service provision
5.	Inadequate land for expansion of the institute's training facilities	Inability to expand and accommodate more students
6.	Weak gender and disability mainstreaming strategies in the institute	Inadequate provision of specialized services
7.	Low ICT uptake by KISTTI staff	Inefficiency in service delivery and control
8.	Weak monitoring and evaluation function	Poor implementations of strategic plans
9.	Low farm production and productivity	Inadequate cost saving strategies
10.	Absence of consultancies	Reduced resource mobilization
11	Inadequacy of process documentation on Risk Management	Poor assessment and mitigation strategies

12	Few partnerships and linkages	Reduced resource mobilization
13	Unreliable source of power	Disruption of KISTTI operations
14	Poor medical services	Reduced students' welfare to medical services

2.7.2.3 Opportunities

The following opportunities were identified for the institute

S/NO	Internal Opportunities	External Opportunities
1.	Availability of green energy sources and technologies	Operationalization of devolved county governments
2.	Operationalization of academic policy	Need for local and international partnerships and collaborations
3.	Operationalization of the HR policy	Increasing demand for research and consultancy
4.	Increasing demand for Agricultural produce	Increasing demand for TVET courses in middle level training institutions
5.		Presence of capitation and HELB

2.7.2.4 Threats

The institute has identified numerous threats are considered in reviewing strategic plan 2018-2022:

NO/S	Threats	Strategic Implications
1.	Dynamic political climate	Reduced prospect of achieving the strategic objectives
2.	High competition of trainees in upcoming TVET institutions	Reduced number of target clientele, requires enormous effort in marketing
3.	HIV/AIDS or STI pandemic and infection by malaria, drugs and substance abuse	Reduced manpower and loss of customers, lack of discipline among students, decreased societal morals, requires intensive sensitizations and campaigns
4.	Natural disaster and climate change	Affects institute operation
5.	Risk of loss of funds	Inadequate institute operation
6.	Political interference	Affects innovativeness and capacity building

2.7.3 Balanced Scorecard (BSC)

The Balanced Scorecard (BSC) was used in soliciting information to make necessary changes to KISTTI reviewed strategic plan 2018-2022. BSC is a strategic planning and management system tool that organizations use to report current accomplishment. It aligns day-to-day activities that every individual is doing with strategy in place, prioritize projects, products, and services in order to identify and improve various internal functions. KISTTI will identify barriers to performance and highlight strategic changes tracked by future scorecards. It has been designed to pull (staff and students) towards the overall vision of KISTTI. A balanced scorecard looks at institution from four different perspectives to measure its health. This institutional change requires alignment in which all team members should have unity of purpose, shared vision and a glimpse of how their personal roles enhance the overall strategy. Figure 8 shows the four main component of BSC.

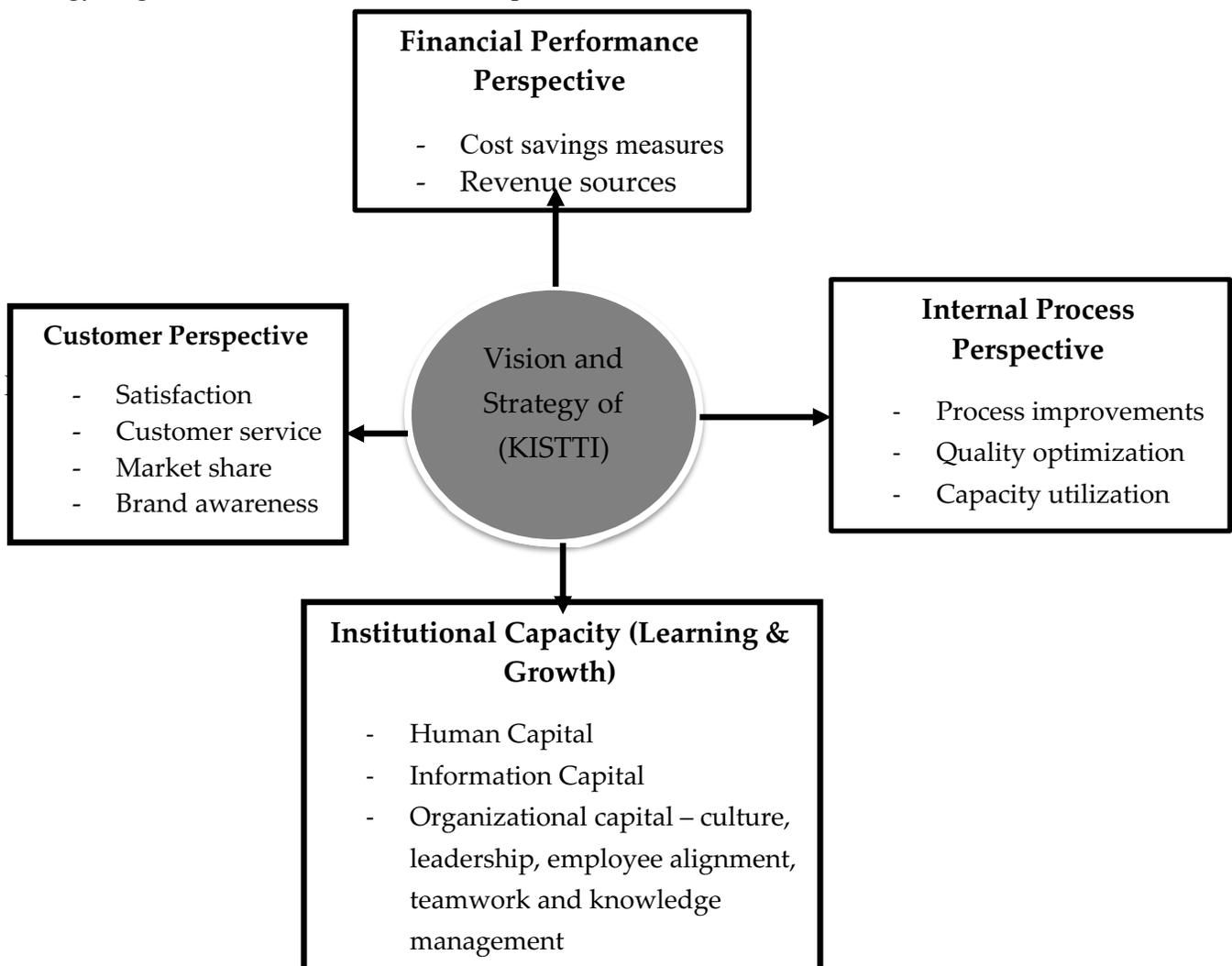


Figure 8 Components of Balanced Scorecard

From Figure 8, the institute intends to apply the four-basic perspective of BSC to enhance the Vision 2030 and the Big Four Agenda through:

- (a) Focusing on Customer Perspective: The institute is ISO certified 9001:2015 and applies QMS standards in daily operation to improve on service delivery for her customers. KISTTI achieved an overall satisfaction index of 60.25% for the financial year 2018/2019 and the institute will endeavor to improve customer service, compete market share, increase marketable courses to fulfill customer needs and industry demands. To achieve this, research and innovation department will continuously measure satisfaction index and ISO office conducting audits within the institute. This will ultimately reflect quality and relevance of training as one of the SRAs highlighted in this SP 2018-2022.
- (b) Internal Process Perspective: The KISTTI management believes in continuous improvement of all the internal processes by employing QMS, optimize on quality processes and capacity utilization.
- (c) Institutional Capacity (Learning and Growth) Perspective: The BoG and management will always strive to invest in human capital, information capital and organizational capital. With regard to the current organizational culture, KISTTI management has institutionalize appropriate culture, charismatic leadership, employee alignment, teamwork and investment in knowledge.
- (d) Financial Performance Perspective: The BoG and management will strive to use cost saving measures and diversify revenue sources through investment in Income Generating Units (IGUs) as outlined in SRA 4.

2.7.4 PESTLE Analysis

PESTLE will be used to analyze strategies, processes and structures at KISTTI at all times. It will be able to point mission distractions and how their removal can drive advances in accomplishing excellence in TVET. The Table below shows PESTLE Analysis that may affect KISTTI internal operations.

Aspect	Issues	Effects	Assumptions
Political	<ul style="list-style-type: none"> ○ Change in national or county governments ○ Change in Government policy ○ Change in political climate 	<ul style="list-style-type: none"> ○ Allocation of available resources ○ Composition and delivery of curriculum ○ Status of institute & source of potential students 	<ul style="list-style-type: none"> ○ There will be suitable political environment ○ Favourable government policy
Economic	<ul style="list-style-type: none"> ○ Changes in inflation rate ○ Change in economic performance of country/county 	<ul style="list-style-type: none"> ○ Cost of production & returns on investment ○ Staff turnover rate & resource allocation 	<ul style="list-style-type: none"> ○ Economic changes will be favourable
Social	<ul style="list-style-type: none"> ○ Spread of HIV/AIDs epidemics ○ Drug and substance abuse ○ Gender & disability mainstreaming ○ Poverty and security 	<ul style="list-style-type: none"> ○ Loss in man hours ○ Student enrolment and performance ○ Change in image of the institute ○ Staff satisfaction & change in relationship 	<ul style="list-style-type: none"> ○ The social change will be favourable
Legal	<ul style="list-style-type: none"> ○ Change in the Constitution ○ Change in parliamentary Act ○ New regulations in the education sector 	<ul style="list-style-type: none"> ○ The institute mandate 	<ul style="list-style-type: none"> ○ Fair and just legal system remain in place
Technological	<ul style="list-style-type: none"> ○ Emerging technologies 	<ul style="list-style-type: none"> ○ Staff and students' competence 	<ul style="list-style-type: none"> ○ Technological change will be favourable
Environmental	<ul style="list-style-type: none"> ○ Natural disasters ○ Change in climate ○ Pollution ○ ISO 9001:2015 Certification 	<ul style="list-style-type: none"> ○ Allocation of available resources ○ Need for compliance ○ Efficiency in service delivery 	<ul style="list-style-type: none"> ○ Environmental changes will be favourable

2.7.5 Stakeholders/ Strategic Partners Analysis

Stakeholder analysis provides a platform for identifying the interested partners who will be affected by the activities of the institute and whose operations will affect KISTTI. The institute will endeavor to win the commitment of her stakeholders to ensure regular provision of

quality service to customers. To be successful in implementing the SP, the institute will require goodwill, support and cooperation from all stakeholders and particularly strategic partners. It will additionally require that institute is perpetually active in building mutually beneficial partnerships with member organizations and inviting businesses to work with us, at our locations and across the full range of our activities, with a coordinated and coherent entry point for both proactive and reactive discussions. It will require that we radically differentiate ourselves via the quality of our business partnerships and standards of professional delivery and comprehensively improve the effectiveness of our current external engagement activities. This will enable the institute to be upgraded as a leading centre in TVET, Research and Innovations in Bungoma County and beyond.

Stakeholders/ Strategic Partners Analysis Matrix

Stakeholder	Function/Role/ Responsibility	Competitive advantage	Targeted Area of Support	Stakeholder Expectations	KISTTI Expectations
Ministry of Education, Science and Technology (MOES&T)	Policy development and regulation and also provision of capitation to students	Legal mandate	Policy development and facilitation of SRAs	Proper utilization and accounting of government contributions	Regular and adequate funding Development of policy
Board of Governors (BoG)	Perform planning, organizing, leading, and controlling functions.	Legal mandate	Leadership and outsource and disburse funds	Meet the vision and mission of the institute	Prudent management, PSC agents, recruit and remunerate staff
Public Service Commission (PSC)	Policy development and employment of trainers	Legal mandate	Policy development, knowledgeable, skilled and competent staff	Adherence to policy regulations	Deployment of competent staff, Improve the policy environment and management of training provision
Technical Vocational Education & Training Authority (TVETA)	Oversight of technical and vocational training institutions	Legal mandate	Quality assurance and control	Compliance with set standards in TVET Programmes	Good oversight function
Curriculum Development, Accreditation and Certification Council (CDACC)	Facilitate review of curriculum under TVET	Legal mandate	Quality curriculum development, evaluation and accreditation of competent staff	Implementation of set curriculum	Curriculum development and good supervision, quality evaluation

Professional Bodies	Ensure professionalism and integrity	Legal mandate	Competent, ethical and professional staff	Compliance with required professional standards	Fair regulation of membership
The Higher Education Loans Board (HELB)	Provision of loans to students for running of training programmes	Legal mandate	Facilitation of SRAs in the institute	Effective partnership	Prompt disbursement of loans to students
Private sector players	Offer tailor-made training programmes and resource mobilization	Entrepreneurship, Investment facilities, Finances, CSR and own resources	Investment and compliance with regulations	Effective PPP	Programme and project support, offer financial solutions
Development partners	Support development projects outlined in the SRAs of this SP	Financial resources	Programme and project support	Effective PPP, mutual understanding	Offer programme and financial support
Research and technology development institutions	Generate technologies, knowledge and skills and capacity building	Legal mandate	Appropriate technological packages and messages	Provide research and innovations for prosperity	Support in research and funding of technologies
National Transport and Safety Authority (NTSA)	Offer accreditation of driving school	Legal mandate	Provision of advisory services and driving licenses	Compliance with legal regulations	Effective PPP, mutual understanding
KASNEB	Development of KASNEB courses	Legal mandate	Business courses	Curriculum implementation	Quality exams
NITA	Administration and supervision of quality exams	Legal mandate	Curriculum development and exam supervision	Curriculum implementation	Quality exams
KNEC	Administration and supervision of quality exams	Legal mandate	Setting and supervision of exams	Curriculum implementation	Quality exams
NGOs	Provide resources, undertake capacity building, advocacy and lobbying	Grass root network and resource mobilization	Localized community support	Effective partnerships	Offer technical and financial resources
Industries	Offer industry training linkages with the institutions of higher learning	TVET institutions and industries linkages	strong linkage between TVET institutions and industries	Research outputs and innovations of commercial value, joint research and development projects, Competent graduates, Solutions to industrial and operational problems	Sustainable partnership, Collaboration and Mutual benefits, consumer of TVET graduates, Ensuring flexibility of training and life-long learning in TVET provision

Parents/guardians	Offer financial and moral support	Responsibility	Financial and nonfinancial services	Quality training,	Prompt of payment of fees, offer moral support to students
National Qualification Framework Authority (NQFA)	Undertake quality assurance of TVET courses and programmes	Legal mandate	Quality control	Compliance with the set standards	Sustainable partnership, Collaboration and Mutual benefits
Financial service providers	Training on financial literacy and provision of credit and insurance services	Knowledge on financial service provision	Resources and investment	Prudent management of financial resources	Support programmes with financial resources
National / County governments	Strategic partners	Provision of funds and other resources	Financial support	Efficient use of donations and grants, Output from funded projects	Mutual benefit
Communities	Harmonious coexistence	Offer security	Accommodation and security	Job opportunities	CSR
Media	Strategic partnership and publicity	Positive publicity		Informed of upcoming events and unrestricted Access to premises	Positive publicity, Conform to policies and Real time reporting
Staff	Drive the institute's agenda	Offer knowledge and skills	Training	KISTTI to be employer of choice	Expertise, loyalty & commitment, adherence to rule and regulations of KISTTI
Suppliers	Strategic partners	Supply of goods and services	Supplies	Pay on time and best practice procurement processes	Prompt and quality deliveries, value addition
Students	Strategic partners	Cooperation and commitment	Participation in training	Quality provision of services	Commitment, responsibility and discipline
Educational institutions	Strategic partners	Partnerships	Benchmarking	Learning platform	Mutual benefits
Donors	Strategic partners	Resource mobilization	Finding of training programmes	Efficient use of donations and grants, Output from funded projects	Mutual benefits
Alumni	Strategic partners	Resource mobilization	Offer support to trainees	Contribute towards development of the institute	A sense of belonging

CHAPTER THREE

STRATEGIC DIRECTION

3.1 Introduction

KISTTI shall strategically focus on its functions guided by the Vision, Mission, and Core Values. The Vision is a pre-requisite for effective strategic leadership. The Mission is the overriding factor that gives identity and unique purpose. The Motto is an expression of the guiding principle of an organization. The Core Values enable good decision making through common guiding spirit. The strategic direction of KISTTI is based on situational analysis. It identifies the strategic issues and proposes the objectives and strategies that the institute seeks to achieve in the planned period. Furthermore, it presents the strategies that will be adopted in order to achieve its mandate, mission and vision of being “Centre of Excellence in TVET, research and innovations”

3.2 Institutional Tenets

Fundamentally, it's about the guiding principles, the institute beliefs and the behavioral creed to which KISTTI subscribe but for this strategic plan it is generally divided into three distinct elements (Fundamental Statements) - the vision (what KISTTI want to become), the mission statement (what KISTTI want to achieve overall as a training Centre) and values (the standards of belief that KISTTI adopt which shape the way in which it present and behave as a TVET institution).

3.2.1 Institute’s Vision

“A Centre of Excellence in TVET, Research and Innovations”

3.2.2 Mission

To provide globally competitive skills in TVET, Innovations and Research solutions for socio-economic prosperity.

3.2.3 Core Values

- Professionalism
- Accountability

- Team work.
- Reliability
- Integrity
- Innovation and Creativity
- Customer Focus.

3.3 Strategic Result Areas

The following SRAs were identified in the SP 2018-2022:-

- (a) Training;
- (b) Infrastructure and Development;
- (c) Governance and Human resource;
- (d) Financial Stewardship and Sustainability;
- (e) ICT Integration;
- (f) Research, Innovation and Enterprise;
- (g) Collaborations and Partnerships; and
- (h) Students Welfare

3.4 KISTTI Strategic Objectives

- (a) To promote quality and relevance of training in order to produce holistic trainees who are self-sufficient in entrepreneurial skills, employable and creators of employment
- (b) To enhance institutes physical facilities for effective and efficient delivery of services,
- (c) To optimize utilization of available human resource,
- (d) To promote positive corporate image.
- (e) To enhance capacity in TVET and promote sustained knowledge in research, innovation and enterprise development
- (f) To inculcate entrepreneurial culture in the trainees.
- (g) To improve institutional corporate governance.
- (h) To foster effective partnerships and linkages with other institutes and industry
- (i) To ensure stable financial base for the smooth running of the institute's operations.

3.5 Strategic Result Areas, Strategic Objectives and Strategies

SRA 1: Training

Strategic Objective 1: To promote quality and relevance of training in order to produce holistic trainees who are self-sufficient in entrepreneurial skills, employable and creators of employment

The institute is committed to produce knowledgeable, skilled, innovative and responsible manpower in entrepreneurship, research, science and technology to meet the changing needs of industry and society. The institute will ensure that it offers quality and relevance of CBET programmes. The programmes will aim at producing graduates that will move the economy forward through employable skills or employment by the industry

Strategies/Activities

- 1.1 Reviewing the existing training programmes to align them to emerging clients' needs and delivery methodologies within the institute academic policy
- 1.2 Initiate and implement CBET programmes
- 1.3 Diversification of training needs by setting up satellite campuses and online courses
- 1.4 Upgrade staff skills
- 1.5 Acquiring and equipping the institute with adequate and modern learning facilities
- 1.6 1.6 Improve student enrollment from current 2,272 to 5, 000+ by 2022

SRA 2: Infrastructure and Development

Strategic Objective 2: To enhance development of relevant infrastructure to cope with demands of increasing student population for effective and efficient delivery of services

The current institute's infrastructure is basic and overstretched for effective quality and relevance of training. The institute therefore, proposes to renovate and expand the existing infrastructure and even acquire new infrastructure to meet the growing needs. The expected outcome will be realized through investment in infrastructural facilities like ICT, Hospitality Centre, Laboratories, Lecture halls, hostels, staff room among others.



KISTTI Lecture classes

Strategies

2.1 Upgrading the institute's utilities

2.2 Construction, expansion and improvement of residential and non-residential structures such as hostels, hospitality Centre, workshops and lecture halls

2.3 Improving institute's security and safety through perimeter wall and CCTV installation

2.4 Improving ICT infrastructure in the institute

2.5 Develop infrastructure and manage assets

SRA 3: Governance and Human Resource

Strategic Objective 3: To improve institutional corporate governance and optimize utilization of available human resource in the institute

The institute acknowledges that in order to deliver its mandate, it must employ a transparent, accountable and responsive governance system as highlighted in 7S and BSC tools. In addition, the management will optimize on utilization of available human resource. Currently, the human resource is inadequate in terms of numbers and skills and the institute will endeavor to attain optimum staffing levels and invest in skills development and staff welfare.

Strategies

- 3.1 Reviewing the HR policy in the institute
- 3.2 Capacity building of the institute management, BoG and students' council
- 3.3 Developing succession plans for Board of Governors and students' council
- 3.4 Competitive recruitment and promotion of staff on merit, retain and reward high quality workforce and also implement recognition and rewards scheme package
- 3.5 Regular review of terms and conditions of service
- 3.6 Continuous investments in staff development
- 3.7 Strengthening performance review and appraisal support system on continuous Monitoring, Evaluation and Reporting of various operations for delivery of strategic objectives
- 3.8 Promote equality and respect for diversity through appropriate leadership culture
- 3.9 Enhance staff feedback improvement systems to determine satisfaction levels
- 3.10 To improve governance systems by implementing existing ISO standards and QMS
- 3.11 To build and improve capabilities of the institute to effectively manage risks within its operations
- 3.12 To strengthen corporate affairs and communications
- 3.13 Enhance effective KISTTI security services

SRA 4: Financial Stewardship and Sustainability

Strategic Objective 4: To ensure stable financial base for the smooth running of the institute.

From the SP 2015-2018, the lesson learnt is that finances were inadequate to implement the strategic issues and objectives outlined therein hence seriously impacted its implementation. Therefore, the institute requires stringent ways and broaden her sources of funding and employ cost cutting measures to successful implement this SP by adopting the following strategies:

- 4.1 Increasing and strengthening revenue streams
- 4.2 Mainstreaming consultancy services and activities of the institute

4.3 Enhancing efficiency in utilization of resources

4.4 Ensuring and strengthening internal systems for transparency and accountability of financial sustainability by procuring necessary resources and appropriate allocation

4.5 Increasing donor funding

4.6 To support and maintain a strong Internal Audit Unit

4.7 To strengthen the procurement and supplies system

4.8 Investing in Green energy and farm productivity

SRA 5: ICT Integration

Strategic Objective 5: To embrace Technology in undertaking KISTTI operations at various levels in the institute

Information, Communications Technology (ICT) has been identified as a key foundation sector under Kenya Vision 2030. The sector will continue to play key role under the “Big Four” priorities. This is because it has strong linkages with all the other sectors. It also plays a catalytic role in enhancing productivity and lowering the cost of achieving the Government’s development initiatives. The institute is committed in promoting and integrating information and communication technology in teaching and learning and other activities. KISTTI mandate will be achieved through investment of ICT, enhancement of Digital Government and e-Government services through procurement. It is also the requisite establishment of policy, legal, regulatory and institutional frameworks.

Strategies

5.1 To establish and implement ICT policy and infrastructure in line with the National ICT Policy 2017

5.2 To upgrade the existing infrastructural ICT facilities so as to correspond to the training standards

5.3 To acquire and expand the ICT infrastructural facilities in all areas required

SRA 6: Research, Innovation and Enterprise

Strategic Issue 6: To enhance capacity of TVET and promote sustained knowledge in research, innovation and enterprise development

In MTP III, the STI Sector is key for implementation of Science, Technology, Engineering and Mathematics (STEM) Education Programmes and establishment of national science technology and innovation parks. Nonetheless, KISTTI cannot be left out promoting and enhancing sustained knowledge in research, innovation and enterprise development in the next five years to come. Therefore, the institute will endeavor in investing in research, technology and innovation in order to promote socio-economic pillar by 2022. The institute is committed to facilitate the development of a highly skilled human resources base that would sustainably support and trigger innovation in priority areas. KISTTI transformation agenda is by supporting the “Big Four” initiatives and by accelerating the transition to an Innovation-Led and Knowledge Based TVET institution in Kenya.

Strategies

- 6.1 Enhancing research capacity in the institute to access new technologies in order to increase productivity and efficiency.
- 6.2 Developing and implementing appropriate research and extension programmes
- 6.3 Promoting dissemination of research outputs through extension
- 6.4 Establishing and strengthening research linkages with other institutions

SRA 7: Collaborations and Partnerships

Strategic Objective 7: To ensure and foster effective partnerships and linkages with the institute to promote strategic collaboration and linkages with industry and other institutions.

- 7.1 Establish and operationalize partnerships and linkages with other institutions
- 7.2 Establish student alumini data base and communication

SRA 8: Students Welfare

Strategic Objective 8: To inculcate entrepreneurial culture in the trainees and promote their wellbeing. The institute aim to mainstream cross cutting issues into her operational activities. Such issues influence the welfare of the students and subsequently derail implementation of this strategic plan.

Strategies

- 8.1 Establish Office of Career Services (OCS)
- 8.2 Reduce Drug and Substance abuse by strengthening the capacity of G&C department
- 8.3 Promoting environmental sustainability

8.4 Enhancing and strengthening co-curricular activities through provision of necessary facilities and equipment

8.5 Promote the health of students by establishing an operational medical clinic

8.6 Promoting HIV/AIDS and malaria support programmes in the institute

CHAPTER FOUR

IMPLEMENTATION STRATEGY

4.1 Introduction

Implementation strategy is a critical component of the strategic management in any organization. It is through strategic implementation that KISTTI objectives will be realized. The activities embodied in the process are: Establishing annual objectives, devising policies, resource allocation, reviewing the current organizational structure, revising reward and incentive systems, minimizing resistance to change, developing a supportive-strategic work environment and corporate culture and developing effective human resource function. The issues and objectives identified in chapter three form the basis upon which the logical framework is developed. The implementation of the Plan will employ the approaches:

4.1.1 Phasing and Sequencing

Due to resource constraint, the strategic plan may not be available to facilitate implementation of all activities at the same time as a result; it will only be possible to implement the strategic activities in phases between 2018 and 2022.

4.1.2 Quick Wins

To ensure that momentum is maintained, the plan will focus on programmes and activities with quick wins. The quick wins approach is prudent as it produces rapid results which motivate people and keep them enthusiastic to support the rest of the strategic activities.

4.1.3 Performance Management

The implementation of the plan will also embrace performance management concept which entails setting of standards and targets, measuring actual performance against set targets and reporting on the results. The institute recognizes challenges associated with performance measurements for its programmes/activities and commits itself to building integral capacity to demonstrate achievement of results. In this regard the institute will develop performance and financial report against which all the stakeholders can hold the institute accountable. To be a high-performance institution, the institute shall

maintain information tracking systems that will support decision-making based on lessons learnt and best practices.

4.2 Institutionalization Performance Improvement

The SP has a number of relatively new concepts. It will be necessary to train staff to acquire the necessary skills and competencies to implement these concepts. The work performance improvement team (WIT) established in the year 2016 to assist the public service to improve service delivery through restructuring, re-engineering and out sourcing services that are not core to the institute. The Monitoring and Evaluation Unit (M&E Unit), comprising of the Principal and the BoG provide overall guidance and resources. The M&E Unit will be assisted by Departmental Management Unit (DMU) in implementation, monitoring and evaluation of the SP. The WIT will be responsible for supervision while individual departments will be responsible for day today implementation. The WIT will report to M&E Unit through the Departmental Management Unit.

4.3 Risk Analysis and Mitigation

It is assumed that during the period of implementation of this SP, a reasonable stable and conducive political environment will be in place. It is also assumed that the development partners will continue to offer strategic partnership through funding as well as technical assistance as has been anticipated in the SP. In addition, it is hoped that there will be no significant calamities that will constrain the implementation of the plan. The institute will however, be determined to stay focused and deter any obstacles through her committed staff and support of various stakeholder such as MOE&ST, HELB and among others.

The implementation of this SP is prone to various risks and specific risks are outlined below:

a) Strategic Risks

- Insufficient commitment of the board to ensure implementation of the SP.
- Inability of management to implement the SP.

b) Operational Risks

- Some of the proposed programmes/activities may experience challenges.
- Presence of insufficiently trained technical staff in key areas is likely to affect delivery of services in particular Technical and IT function.

- Shortage of office tools and equipment.
- Inadequate budgeting and lack of implementation may make difficult to implement the planned activities.
- Inappropriate attitude and culture in the governance and operations of KISTTI.
- c) Financial Risks**
 - Inability to raise revenue to finance planned operations.
 - A national economic crisis may affect the implementation of the planned programmes and activities of KISTTI.
 - Inability of KISTTI to meet litigation expenses when due.
- d) Technological Risks**
 - KISTTI may not keep pace with rapid ICT developments.
 - Inadequate infrastructure and equipment for research and training in KISTTI
 - Some members of staff may find it difficult to adapt to new technological changes.
 - Inadequacy of the current software to match the operations of KISTTI.
 - Inadequate human capacity for research and development in ICT
 - Slow adaption of harmonized services
 - Inadequate safeguards against cyber-crime and ICT media abuse

4.3.1 Risk Management

The implementation of the SP faces potential risks that have to be mitigated if the institute’s strategic objectives are to be achieved. This requires that, possible risks be identified and assessed to take precautionary measures in good time and prevent failure of the Plan’s implementation.

4.3.2 Risk Management Structures

The following key principles outline the institute’s approach to risk management:

- (a) The Management is responsible for maintaining a sound system of internal control that supports the achievement of policies, aims and objectives, while safeguarding the public and other funds and assets for which it is responsible, in accordance with the Statutes.
- (b) There should be an open and receptive approach to solving risk problems
- (c) The Audit and Risk Committee advises the Management on risk management

- (d) The institute makes conservative and prudent recognition and disclosure of the financial and non-financial implications of risks
- (e) The Management is responsible for encouraging and implementing good risk management practice within departments
- (f) Early warning mechanisms will be put in place and monitored to alert the institute so remedial action can be taken to manage any potential hazards

4.3.3 The Audit and Risk Committee (A&RC)

There will be Audit and Risk Committee (A&RC) which will advise the institute on risk management, and submits its minutes and annual reports to the BoG through the Principal. The Committee will:

- (a) Oversee the Risk Management process of the institute as a whole, on behalf of BoG.
- (b) Recommend an appropriate risk appetite or level of exposure for the institute.
- (c) Identify and quantify fundamental risks affecting the institute and ensure that arrangements are in place to manage those risks.
- (d) At least annually, review fundamental risks and their controls and report to the BoG through the Principal.
- (e) Exercise oversight over financial reporting, compliance and special investigations.
- (f) Oversight over both internal and external audits.
- (g) Help embed a risk management culture within the institute.
- (h) Consider major decisions affecting the institute's risk profile or exposure.
- (i) Recommend to the BoG suitable risk management policies, among others.

4.4 Action Plans

Action plans indicate what activities are going to be undertaken by who, when, with what resources and the expected outcomes or results. Action plan serve as a link between plan formulation and M&E. They are also closely linked to the annual budgets. The plans help both appraisal of performance and identification of any remedial (corrective or supplementary) actions and contribute to better motivation of staff through explicit assignments of responsibilities for planning, implementation and monitoring of institute's programmes. In addition, they serve to spread the formal approach to planning throughout the institution.

The strategic plan will therefore be devolved into annual operational plans from which sectional and departmental annual work plan will be derived. This process will create a clear line of sight between individual's work performance and the accomplishment of corporate objectives, which in turn feed into achievement of sectorial and national agenda. They will, however, not be used to introduce additional strategies that are not in the strategic plan. They will be fully integrated into the process that leads to the attainment of KISTTI long term goals.

The action plans will serve as blue prints for the respective years and be capable of implementation even if there are staff changes in the institute. In order to conform to the constitutional requirements, the departmental annual work plans and budgets for the issuing years shall be prepared by the 1st day of December of every current financial year within the Plan period. The two documents shall then be examined by the BoG and institute management to ensure conformity to the strategic plan by 31st day of December of every year within the planned period.

4.5 Assumptions

The implementation of this SP will require resources, specifically funds to support various activities identified. A strategic implementation matrix has been developed to match the identified SRAs with strategic objectives and appropriate strategies/activities. In order to accomplish this, KISTTI will make the following assumptions;

- (a) The standards of KISTTI services are better than those of competitors in TVET.
- (b) KISTTI still has a captive market for its various programmes.
- (c) KISTTI brand is credible and highly sought after by other institutions.
- (d) Other organizations are seeking after KISTTI for partnerships.
- (e) KISTTI has the ability to organize market-driven Programmes for self-employment.
- (f) The institute will strive to generate adequate funds through various income generating activities.
- (g) The institute's dream is to be upgraded to national polytechnic status in the region.

CHAPTER FIVE

COST FINANCING AND RESOURCE MOBILIZATION

5.1 Introduction

This chapter outlines the resources required for implementation of the SP, the strategies for mobilizing such resources and areas targeted to ensure efficient utilization of funds.

5.2 Revenue and Expenditure Projections

Projected revenue and expenditure for each plan period (In Million KES)

Description	2018/2019	2019/2020	2020/2021	2021/2022	Total
Capitation	63,390,000.00	75,000,000.00	112,500,000.00	150,000,000.00	400,890,000.00
Government Development Grants	5,094,500.00	58,098,050.00	87,147,075.00	116,196,100.00	266,535,725.00
Internal Revenues	4,503,408.00	7,278,389.00	10,917,584.00	14,556,778.00	37,256,159.00
Donor funds	-	-	-	-	-
Total	72,987,908.00	140,376,439.00	210,564,659.00	280,752,878.00	704,681,884.00
Strategic Plan Budget	156,022,050.00	197,002,111.00	289,587,067.00	377,429,422.00	1,020,040,650.00
Operational Budget	154,424,050.00	172,294,250.00	258,441,375.00	344,588,500.00	929,748,175.00
Deficit	<u>83,034,142.00</u>	<u>56,625,672.00</u>	<u>79,022,408.00</u>	<u>96,676,544.00</u>	<u>315,358,766.00</u>

The institute estimates to raise **KES. 1,020,040,650.00** to enable the implementation of the planned programmes and activities in the SP against a total projected resource base of KES. 704,681,884.00 leaving a total deficit of KES 315,358,766.00. Capitation is projected to account for 39.3% of this revenue, 26.1% will be revenue from government development grants while 3.7% will be obtained from internal sources. It is hoped that budgetary deficit of 30.9% will be met through PPP and donor funding. The successful implementation of this SP 2018-2022 will require enormous financial resources beyond what is currently available. To raise the necessary funds for the implementation of this plan, the institute will continue to seek Government support, engage development partners for funding, strengthen internal revenue generation through IGUs and also engage PPP. In addition, the institute will enhance cost cutting measures to ensure that resource wastage is minimized in order to enhance efficiency.

Details of projected income and expenditure and summary of the same are shown in Table below:

Projected expenditure on SRAs for each financial year (KES)

S/No.	(SRAs)	2018/19	2019/20	2020/21	2021/22	Total
1	Training	30,515,958.00	42,412,000.00	63,618,000.00	84,824,000.00	221,369,958.00
2	Infrastructure and development	75,906,050.00	89,648,050.00	134,472,075.00	179,296,100.00	479,322,275.00
3	Governance & Human Resource	31,251,000.00	38,004,661.00	62,971,992.00	75,409,322.00	207,636,975.00
4	Financial stewardship & sustainability	9,457,042.00	11,347,400.00	4,940,000.00	6,520,000.00	32,264,442.00
5	ICT Integration	0	3,500,000.00	5,250,000.00	7,000,000.00	15,750,000.00
6	Research, Innovation & Enterprise	4,000,000.00	2,400,000.00	3,600,000.00	4,800,000.00	14,800,000.00
7	Collaborations & Partnerships	1,080,000.00	4,490,000.00	6,735,000.00	8,980,000.00	21,285,000.00
8	Students welfare	3,812,000.00	5,200,000.00	8,000,000.00	10,600,000.00	27,612,000.00
	Grand Total	<u>156,022,050.00</u>	<u>197,002,111.00</u>	<u>289,587,067.00</u>	<u>377,429,422.00</u>	<u>1,020,040,650.00</u>

From the Table above, SRA 1 is projected to account for KES 221,369,958.00 (22%) of the total SP budget of **KES 1,020,040,650.00**. SRA 2 will account for KES 479,322,275.00 (47%), SRA 3 for KES 207,636,975.00 (20%). SRA 4 (KES 32,264,442.00) and SRA 8 (KES 27,612,000.00) will account for 3% each while SRA 5 (KES 15,750,000.00) and SRA 7 (KES 21,285,000.00) will also account for 2% each and SRA 6 (KES 14,800,000.00) will account for 1% for the period 2018-2022 .

5.3 Funding Strategies

The institute will adopt the following strategies to fund the plan:

- (a) Resource mobilization from the Government.
- (b) Improving current sources of revenue in the institute through IGUs.
- (c) Soliciting donor funding, sponsorship and engaging development partners.
- (d) Public-Private Partnerships (PPP), and
- (e) Non-governmental organization (NGOs).

5.3.1 Development Partners

The institute plans to solicit continued support from donors/development partners to fill in the resource gap in the SP budget. The relationship between the institute and the development partners would be strengthened by among others, developing strategic alliances based on need and policy direction of the institute.

5.3.2 Exploiting the Untapped Resources

Stakeholders have been supporting the institute in various ways. The institute plans to continue tapping such non-financial resources where opportunities arise. Some of these non-financial resources include information sharing, emerging science and technology issues and stakeholders' participation at the institute.

5.3.3 Elimination of Waste

The institute will re-direct its resources to the SRAs while striving to eliminate wastage among others, strengthening the institute's expenditure management system and formulating total quality management strategies that would enhance waste reduction.

CHAPTER SIX

MONITORING AND EVALUATION OF PLAN PERFORMANCE

6.1 Introduction

Continuous monitoring and evaluation of this SP will be important in improving performance and achieving the desired results. Monitoring will involve a routine and step by step process of collecting, recording and organizing information about the strategic plan results, including short-term outputs and immediate and longer-term plan outcomes. It is therefore a planning function for guiding towards the intended direction and to check the performance against the stated objectives. On the other hand, evaluation will entail a periodic review of the elements of success and failure in the implementation of the SP. It will utilize monitoring information to make a value judgement on plan implementation.

Effective planning ends up with effective implementation. Effective implementation can only be achieved with effective monitoring and evaluation approaches, and having an effective functional framework. An effective M&E system is necessary to ensure cost effectiveness, timeliness and quality in achieving the objectives in the strategic plan. The M&E system will include corrective measures that will make the plan flexible and responsive to the changing demands of time. The monitoring and evaluation framework seek to establish the extent to which inputs, work schedules and targeted outputs are proceeding so that timely intervention measures are undertaken to correct deficiencies detected. The system has to involve the process of measuring the performance of the plan's activities to determine their relevance, effectiveness, efficiency and impact according to set targets.

When an awful lot of brain power has gone into dreaming up visions, mission statements and values, and when an equal amount of thought has been lassoed and corralled in completing a SWOT analysis, and when a huge amount of time and effort has been devoted to articulating goals and objectives, it stands to reason that we want to be able to show that our titanic efforts haven't sunk! For that reason, a strategic plan needs to describe how evaluation will be completed. The first hallmark of evaluation involves showing what has (or has not) been achieved to date and this kind of evaluation can be undertaken at regular intervals as a form of developmental stock-taking. Such an approach to evaluation is commonly referred to as formative evaluation.

The final test of evaluation involves demonstrating that what has (or has not) been achieved insofar as a SP is concerned. Such an approach to evaluation is referred to as summative evaluation. Here

evaluation rigorously interrogates organizational performance with respect to whatever goals and objectives were nominated within the SP. The espoused philosophical tenets nominated by the organization are also put under the spotlight and the extent to which values have been practiced, missions accomplished and visions achieved are critically scrutinized.

6.2 Monitoring Methodologies

The institute will develop a system through HoDs, Committees and Management to monitor as well as evaluate and produce reports to the various organs of the institute. The following monitoring methodologies will be adopted:-

- (a) Formal surveys/feedback questionnaires;
- (b) Analyzing audit report and corrective actions taken;
- (c) Appraisals;
- (d) Departmental meetings;
- (e) Develop appropriate evaluation methods;
- (f) Cost-benefit and cost-effective analysis;
- (g) Face to face interviews: Intimate involvement of all employees in grasping the content of the plans to execute new policies and procedures;
- (h) Re-evaluating performance goals: review performance against targets and take corrective action;
- (i) Consultancy: The need for consultancy follow ups to ascertain the course of the Plans;
- (j) Identification of performance indicators for each objective, ascertain if achieved;
- (k) Implementation matrix/ Work Plans;
- (l) Support supervision;
- (m) Survey of documents; and
- (n) Constant meetings to review progress.

6.2 Monitoring and Evaluation (M&E) Unit

The Strategic Plan puts in place Monitoring, Evaluation and Reporting processes which include monitoring evaluation and monitoring strategies, implementation team, cascading of the Plan to all staff, work plans, monthly and quarterly management meetings, performance management, progress reports, internal audit, staff appraisal and external reporting of the achievement of the Plan results. A

midterm review will be undertaken and appropriate amendments made at that time. A final evaluation will be carried out in order to create the baseline for the next SP. In order to strengthen M&E system, the institute will put in place the following measures:

- (a) Ensure ownership of the strategic plan by all levels of operation in the institute. The planning process has been participatory. It is the role of the institute management to sensitize all staff in the institute to understand the strategic plan and take action for implementation;
- (b) Institutionalize monitoring and evaluation mechanisms by establishing the institute M&E Unit/Steering Committee;
- (c) All the HoDs will report to M&E Unit on progress of implementation of the Plan on quarterly basis. During this period, all HoDs will discuss the progress in plenary attended by the institute management. Critical issues affecting implementation shall be exhaustively discussed and Plans reviewed accordingly;
- (d) The institute will budget for funding within the budgets for monitoring and evaluation activities;
- (e) Training will be provided specifically on monitoring and evaluation mechanisms to all HoDs and members of the institute's M&E Committee/Unit;
- (f) There shall be a close link between the M&E process and the institute's integrated information management system and ISO;
- (g) To involve the wider stakeholders and the general public on the levels of achievement of the Strategic Plan, the institute shall publish annual progress reports on performance.

6.2.1 Annual Staff Appraisal

The key issues that will be looked at here are:

- (a) Performance against agreed standards/indicators or result areas as per the job descriptions.
- (b) Identification of gaps (or factors that contribute to poor or good performance) and agreement on corrective measures where necessary.
- (c) Agreement on the next period's result areas/objectives.

KISTTI will hold several staff and management meetings on a regular basis in order to discuss important issues pertaining to the work of the institute and take appropriate action where necessary. Other consultative meetings will be held with specific stakeholders of different aspects of our work to discuss progress and how the implementation can be improved.

Finally, mid-term (after 2 years) and end of term (end of period) evaluation of strategic plan implementation will be vital, hence, providing accurate data for the review of the five (5) year period of implementation and basis for preparation of the subsequent five (5) year strategic plan of KISTTI.

6.2.2 KISTTI Strategic Benchmarking

KISTTI has decided to improve its operations by learning from others. There will be a continuous benchmarking process of measuring the institute priority targets, objectives, strategies, services and practices against the world-renowned best practice organizations.

The respective HoDs will be responsible for initiating and spearheading the benchmarking process for each of their respective departments.

In practice, KISTTI benchmarking process will encompass:-

- (a) Regularly comparing aspects of performance with best practitioners.
- (b) Identifying gaps in performance.
- (c) Seeking fresh approaches to bring about improvements in performance.
- (d) Following through implementing improvements; and
- (e) Following up by monitoring progress and reviewing the benefits.

The institute benchmarking process will strongly contribute towards the following benefits:-

- (a) Increased collaboration and understanding of interactions within and between strategic partners.
- (b) Raised awareness about performance and greater openness about relative strengths and weaknesses in each key priority areas (SRAs).
- (c) Increased knowledge of other institutions and organizations with a greater confidence in deploying and applying new approaches.
- (d) Improved performance measurements.
- (e) Improved quality and institutional productivity and innovation.
- (f) A strong case for change.
- (g) Identifying gaps in performance.

6.3 Operationalization of Monitoring and Evaluation (M&E) Unit

The institute shall have an operational M&E Unit whose responsibilities shall be:

- (a) Developing tools for monitoring and evaluation of the implementation of SP;
- (b) Collecting and analyzing data generated from the implementation of the SP;
- (c) Generating progress reports on the implementation of the SP; and
- (d) Communicating findings to the implementers and BoG for decision making.

6.4 Framework for Monitoring

Successful implementation of the Plan requires putting in place an adequate M&E framework right at the onset. The following M&E framework will be put in place by the M&E committee in order to ensure successful implementation of the SP

- (a) The M&E committee will oversee successful implementation of the SP
- (b) The M&E committee will be reporting regularly (preferably monthly) to the Principal on the progress of the SP implementation.
- (c) All HoDs will hold regular meetings (preferably monthly) chaired by the M&E committee chairman to review the status of the SP implementation as it relates to their respective departments.
- (d) The key performance indicators shown in the plan implementation matrix will provide a basis for performance evaluation and reporting
- (e) The chair of M&E committee and HoDs will breakdown the key performance indicators in the plan implementation matrix into monthly and quarterly targets for effective and efficient monitoring, evaluation and reporting.
- (f) Reporting on the progress of the SP implementation both by the M&E committee and HoDs will be on monthly basis. The reporting will address activities falling due within the month.

Monitoring of the SP will be continuous process to keep track on how the institute is performing; and the following questions shall provide a framework for monitoring the SP:-

- (a) Are the strategic objectives being achieved?
- (b) Are the strategic objectives being achieved according to the time frame specified in the plan?
- (c) Should the time frame for completing the objectives be changed?
- (d) Should the strategic objectives be changed?
- (e) Are there adequate resources to achieve the strategic objectives?
- (f) Are the strategic objectives still realistic?

(g) What can be learned from monitoring in order to improve future planning activities by the institute?

Based on this, a monitoring framework is needed as shown in the Table below

Monitoring Framework

Strategic issue or objectives	Time Frame	Reporting Period	Target Planned	Actual to Date	Variance in %	Causes of Variance	Resources Used	Comments/ Action

Monitoring, follow-up and control systems will be emphasized at all times. This will be done through progress reports, review meetings and reports, control system reports. The institute will also conduct surveys to determine the impact of various programs. Data will be analyzed and results disseminated to improve general plan implementation.

6.5 Performance Evaluation

Evaluation of the Plan will be undertaken periodically to assess the strengths and weaknesses of programmes, their capacities to achieve goals. During performance evaluation, the control function will be key in implementation of this SP. The control function will involve the observation of the results of implementation to see if the specific objectives are being met. Numerous things cause a plan to "go off its track". Deviations between actual and expected achievements should be identified as soon as possible. Then steps should be taken to ensure that desired results do not move outside an acceptable range. Control requires a system of record keeping, making regular checks on the plan, and monitoring progress and results against established goals. Information from control should be used as feedback into planning in order to make corrections to the existing plan or improve future plans. This feedback sets up a continuous cycle of planning, implementation, monitoring and recording of progress. This is followed by a re-evaluation of the Plan and the implementation procedures using the new information obtained through the control function. Evaluation will be carried out after end of every financial year. This will be achieved through progress reports and review meetings. A final and complete report will

be prepared and shared with stakeholders to devise ways of immediate improvement. The evaluation mechanisms will be conducted through:-

- (a) Quality assessments and assessment of annual SP performance audits, review meetings and progress reports
- (b) Continuous data collection and analysis, surveys (customer and employee satisfaction, work environment, skills gap analysis etc.)
- (c) Staff appraisals
- (d) Use of M&E unit and sometimes external experts in M&E
- (e) Analyzing the outcome of each objective and asses if targets attained,
- (f) Comparing actual and expected outcomes
- (g) Identifying the risks that may have prevented achievement of set objectives
- (h) Quarterly reviews by the SP implementation committee.

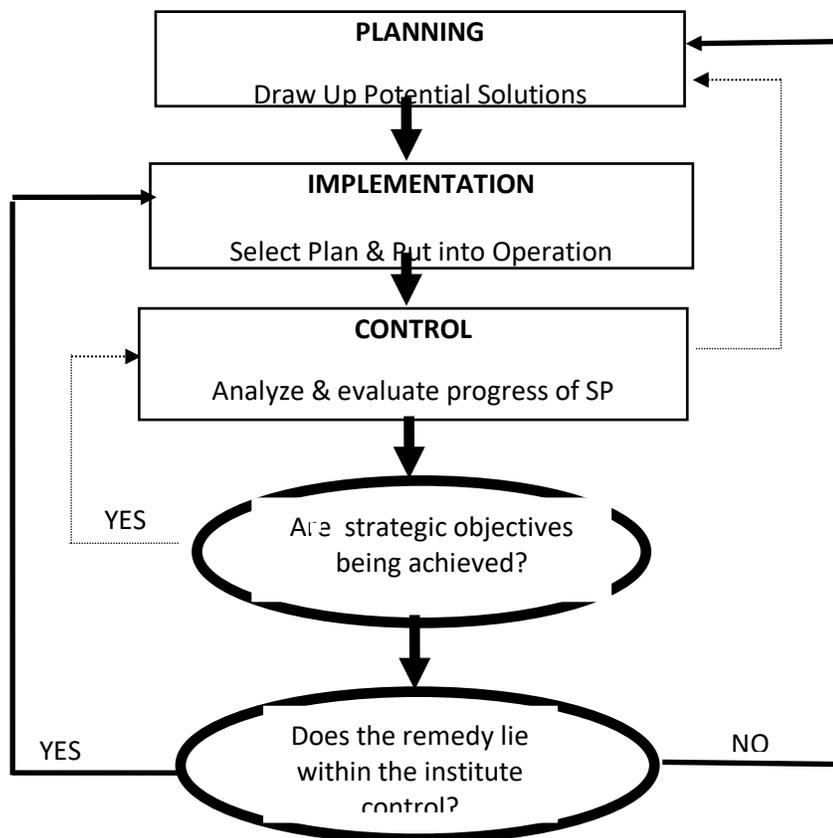


Figure 9 Strategic Management Flow Chart for the Period 2018-2022

Figure 9 shows Management Flow Chart of the 2018-2022 Strategic Plan on three issues of planning, implementation and control

It is possible to retrace or reconstruct the analytical procedure. It is reasonable to assume that systematic analysis, based upon good data, is more reliable than intuition simply because it forces the problem solver to get down all the relevant facts. The chances of overlooking something important are minimized. Therefore, the evaluation framework tool is indicated in the table below:

Evaluation Framework

Strategic Objectives	Baseline Data	KPIs	Planned Target	Actual Achievement	Variance	Remarks

6.6 Review Meetings

There shall be scheduled quarterly and annual performance review meetings of the SP chaired by the Principal. The quarterly review meetings will discuss and generate quarterly M&E reports and give the necessary feedback to centres of operations for corrective action where necessary. The quarterly reports generated will be presented to the BoG for discussion and decision making on implementation of the SP. Annual review (evaluation) meetings will be held at the end of each financial year to review progress achieved in the implementation of the SP. The meeting will also review the challenges experienced in the implementation of the plans. Where necessary, the annual review meeting may recommend to the BoG for the review of the strategies, budgets, timeframes, performance indicators and means of verification.

6.7 Strategic Plan and Performance Contracts (PC)

All plans must translate to work. The institutes' corporate objectives (targets) will therefore be translated into departmental objectives. The later will in turn be translated into sectional and individual objectives (targets).

The PC, which the chairman of the BoG signs annually with the Cabinet Secretary forms the primary monitoring and evaluation framework. That is the actual performance of various administrative levels will continually be monitored and evaluated at the end of the fiscal years against the agreed targets in

the performance contract. The PC will also be used for staff appraisal which will in turn be used to reward supervision and sanction poor performance.

6.8 Cascading the Strategic Plan

To ensure smooth and timely implementation of the SP, the institute shall ensure that the plan is cascaded downwards to all its employees before the start of the implementation period. Departments, sections and centres of action are critical in ensuring that strategies in this plan and performance contract are achieved in time. The centres of action will develop action plans and submit quarterly and annual reports to M&E Unit that will in turn forward the same to the Principal for discussion with management. The Principal will forward the report to the BoG for discussion, adoption and direction for further action. The reports on performance of departments and other centres of action will explain any significant variation in expected performance targets, discuss challenges and issues encountered, lessons learnt and recommendations for additional support.

APPENDICES

APPENDIX I: STRATEGIC PLAN IMPLEMENTATION PLAN MATRIX

Strategic Result Area 1: Training

Strategic Objective 1: To promote quality and relevance of training in order to produce holistic trainees who are self-sufficient in entrepreneurial skills, employable and creators of employment

SRA 1	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame					Budget in KES (Million)
						2018	2019	2020	2021	2022	
Training											
1.1 Reviewing existing training programmes to align them to emerging clients' needs and delivery methodologies within the institute academic policy											25.415
	Conduct SWOT analysis of existing training programmes	Relevance of training programmes	Number of SWOT analysis conducted	SWOT analysis reports	Principal, DPAC						
	Set up KISTTI academic review committee to review the institute's academic policy	Quality & relevance of CBET Programmes	Reviewed academic policy	Minutes of reviewed policy, Appointment letters	Principal, DPAC						
	Carry out labour needs assessment	Relevance of CBET	Number of Labour Needs Assessment	LNA reports	Principal, DPAC						
	Fine tune the reviewed curriculum	CBET Training	Number of refined curricula	Refined curricula	Principal, DPAC						
	Induct trainers on CBET Curriculum	Quality & relevance of training	# of staff trained in CBET Programmes	Training reports	Principal, DPAC						

1.2 Initiate and implement CBET programmes						2018	2019	2020	2021	2022	5.4
Increase the number of CBET courses offered by departments from 0 to 20	CBET programmes	Lists of identified programmes in user departments	Departmental reports	Principal, DPAC, HODs							
Application to TVETA for registration of training programmes and accreditation	Accreditation of CBET programmes by TVETA	Accreditation certificate	Approved programmes	Principal, DPAC							
Establish CBET implementation committee	Monitoring, Evaluation & Reporting	CBET Committee in place	Appointment letters	Principal							
Staff sensitization, creating awareness about CBET programmes	Quality and relevance of training	Number of Sensitization and awareness created	Sensitization reports	Principal, DPAC							
Implement developed curriculum	Quality of training	Trainer attendance	Timetables, Course outlines	Principal, DPAC, HODs							
Conduct internal exam moderation	Quality of training	Proportion of exam moderated	Exam moderation reports	DPAC, Exam office, HoD							
Monitor and evaluate implementation of curriculum	Quality training	M&E Reports	M&E Reports	Principal, DPAC, M&E Unit							
Conduct course evaluations	Improved performance	Proportion of courses evaluated	Course evaluation reports	DPAC, HoD, Trainer							
Organize graduation	Trainee completion	Number of assessments and graduations organized	Graduation reports	BOG, Principal, DPAC, DPAD, Registrar, HODS							

						2018	2019	2020	2021	2022	
1.3 Diversification of training needs by setting up satellite campuses and online courses											16.775
	Strengthen Chwele campus and set up other satellite campuses	Increased enrolment	Number of Campuses established		BoG, Principal, DPAC						
	Initiate and start driving school	Increased enrolment	Presence of driving school	Registration certificate	BoG, Principal						
	Introducing demand driven courses	Increased enrolment	Number of new courses	New courses	Principal, DPAC						
	Upgrade and Establish strong Wi-Fi	Improved Training	Working Wi-Fi	ICT reports	Principal						
1.4 Upgrade staff skills											38.997
	Induct trainers on reviewed curriculum	Quality training	Number of trainers	Induction reports	Principal, DPAC						
	Recruit qualified staff	Quality service delivery	% of staff trained	Recruitment reports	Principal, DPAD, DPAC, HRM						
	Skills training for trainers	Quality service delivery	Number of trainers/trainings conducted	Induction reports	Principal, DPAC, HRM						
	Attachment of trainers to industry	Quality training	# of staff attached	Attachment reports	Principal, ILO						

1.5 Acquiring and equipping the institute with adequate and modern learning facilities						2018	2019	2020	2021	2022	129.282
	Acquire more learning books annually	Quality training	Number of books acquired	Procurement reports	Principal, PO, HoDs						
	Acquire more computers, projectors and smart boards for training in every department	Quality training	Number of computers, projectors & smart boards in use	Approved Procurement reports	Principal, HoD ICT, PO						
	Expand and Equip workshops with relevant equipment and materials	Quality training	Number of equipment and materials acquired	Procurement reports, tender documents	Principal, PO						
	Enhance installation of CCTV Cameras for security purposes	Safety and security	More CCTV Cameras installed	Procurement reports, tender documents	Principal, PO, Security Office						
1.6 Improve student enrollment from current 2,272 to 5, 000+ by 2022						2018	2019	2020	2021	2022	5.5
	Establish credible marketing strategies to boost student enrolment	Improved student enrollment	# of marketing strategies used	Marketing reports	Principal, Registrar, HoDs, PO						
	Establish students' online reporting portal	Improved customer service	online reporting portal in place	Admission reports	Principal, Registrar, HoDs, ICT, PO						
	Establish bio-metric identification system for students	Enhanced Security	bio-metric identification system	Admission reports	Principal, Registrar, HoDs, ICT, PO						

	Improve efficiency in customer service in the institute	Customer satisfaction & marketing	Customer feedback	Analyzed Customer feedback	Principal, Registrar, HoDs, PO						
	Promoting female students in SET Programmes	Improved student enrollment	# of female students in SET Programmes	Admission reports	Principal, Registrar, HoDs						
	Total for SRA Training										221.36 9958

Strategic Result Area 2: Infrastructure and Development

Strategic Objective 2: To enhance development of relevant infrastructure to cope with demands of increasing student population for effective and efficient delivery of services

SRA 2	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame					Budget in KES
						2018	2019	2020	2021	2022	
Infrastructure and Development											
2.1 Upgrading the institute's utilities											65.133
	Continuous renovation of institute facilities, upgrading the gate	Corporate image	Number of facilities renovated	Renovation reports	Principal, PO						
	Complete the construction of Engineering complex	Quality of training	Completion certificate	Handing over certificate	BoG, Principal						
	Acquire and equip the Engineering complex with facilities i.e. fume exhauster	Safety and quality	Tender documents	Signed BQs	BoG, Principal, PO						

2.2 Construction, expansion and improvement of residential and non-residential structures such as hostels, hospitality Centre, workshops and lecture halls						2018	2019	2020	2021	2022	313.78927 5
	Acquire land for infrastructural development	Infrastructure expansion	Number of acreage acquired	Land acquisition policy	BoG, Principal						
	Construct a 4-storey Hospitality Centre so as to provide adequate training labs	Quality service delivery	Tender documents, signed contracts	Procurement reports	BoG, Principal, PO						
	To construct a multipurpose hall well equipped with examination facilities	Quality service delivery	Tender documents,	Procurement reports	BoG, Principal, PO						
	Construct more classrooms and workshops for training	Quality training	Number of classrooms constructed	Tender documents,	BoG, Principal, PO						
	Construct two lecture halls installed with projectors or smartboards	Quality training	# of lecture halls constructed, signed contracts	Tender documents, Procurement reports	BoG, Principal, PO						
	Construct two hostels for trainees' residential purposes for security and students' welfare	Residential purposes	# of hostels constructed, signed contracts	Tender documents, Procurement reports	BoG, Principal, PO						
	Buy another bus and mean bus to enhance transport system in the institute	Enhanced transport system	Presence of new buses, handing over certificate	Procurement reports,	BoG, Principal, PO						
	Construct fitness center for students and trainers	Staff and students' welfare	Drawn specification	Procurement reports,	BoG, Principal, PO						
	Expand dining hall and kitchen to serve the increasing student population	Students welfare	Dining hall in place	Procurement reports,	BoG, Principal, PO						
2.3 Improving institute's Security and Safety through perimeter wall and CCTV installation						2018	2019	2020	2021	2022	

	Construction of perimeter wall	Safety	Perimeter wall in place		Principal						
	CCTV installation in critical areas	Safety	Number of CCTV cameras		Principal						
2.4 Improving ICT infrastructure in the institute											
						2018	2019	2020	2021	2022	7.425
	Acquire and improve ICT infrastructure for effective teaching and service delivery in the institute	Quality training and service delivery	ICT infrastructure in place	Procurement reports	Principal, DPAC						
	Expand the institute internet bandwidth	Quality service delivery	Subscription invoice and payment	Quarterly reports	Principal						
2.5 Develop infrastructure and manage assets											
						2018	2019	2020	2021	2022	92.975
	Develop and implement a framework for management of organization assets	infrastructure and assets management	Presence of framework	Asset management reports	BoG, Principal						
	Develop a master plan on organization's infrastructure	infrastructure and assets management	organization's infrastructure master plan	Asset management reports	BoG, Principal						

Strategic Result Area 3: Governance and Human Resource

Strategic Objective 3: To improve institutional corporate governance and optimize utilization of available human resource in the institute

SRA 3	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame (Yr)					Budget in KES
						2018	2019	2020	2021	2022	
SRA: Governance and Human Resource											
3.1 Reviewing the HR policy to align to PSC											0.2
	Set up KISTTI HR review committee to review the HR policy of the institute	Staff welfare	Review committee reports	Appointment letters	Principal, DPAD						
3.2 Capacity building of the institute Management, BOG and Students' Council											
	Induct new board members	Quality service	Number of Board members inducted	Board minutes	BoG, Principal						38.285
	Train new Board members on corporate governance	Good corporate governance	Number of management staff trained	Certificates	Principal						
	Train management on strategic leadership	Good corporate governance	Tender documents, signed contracts, minutes of tender committee	Procurement reports	BoG, Principal						
	Induct new students' council members	Good leadership	Number of student council inducted	Training report	Principal, DoS						
	Train students' council on leadership skills	Charismatic leadership	Number of meetings held with students	Minutes of meetings	Principal, DoS						

	Hold regular meetings between students and management	Good Service	Number of meetings held	Minutes of meetings	Principal, DoS, HODs,						
	Hold regular staff meetings	Performance management	Number of meetings held	Minutes of staff meeting	Principal						
	Conduct regular team building activities	Improve service delivery	Number of team building activities conducted	HR reports	Principal						
3.3 Developing succession plans for Board of Governors and students' council											
						2018	2019	2020	2021	2022	
	Setup a task force to develop succession plans	Performance management	Functional committee in place	Appointment letters	Principal						
	Develop succession plan for Board	Performance management	Draft succession plans	Succession reports	Principal						
	Subject succession plan to stakeholders	Performance management	Stakeholders input	Stakeholders reports	BoG, Principal						
	Seek approval by BoG	Performance management	Board paper	Board minutes	Principal						
	Implement succession plan	Performance management	Level of implementation	M&E Reports	Principal						
3.4 Competitive recruitment and promotion of staff on merit, retain and reward high quality workforce and also implement recognition and rewards scheme package											137.024975
						2018	2019	2020	2021	2022	
	Identify and draw up indents for vacancies for filling	Competent human resource	Number of vacancies identified	HR reports	BoG, Principal, DPAD, HRM						
	Advertise for job vacancies	Competent human resource	Number of job adverts	Media adverts	BoG, Principal, DPAD, HRM						

	Profile job applicants	Competent human resource	Status reports, minutes	HRM reports	BoG, Principal, DPAD, HRM						
	Shortlist and invite candidates for the job interviews	Competent human resource	Number of applicants invited	HRM reports	BoG, Principal, DPAD, HRM						
	Interview and hire qualified candidates for respective job, orient and train them	Competent human resource	Number of candidates hired	Board minutes	BoG, Principal, DPAD, HRM						
	Develop appropriate and competitive scheme of package	Staff attraction	Scheme of package in place	HRM reports	BoG, Principal, DPAD, HRM						
	Recognize and award good performance and also promotion on merit	Staff retention	Number of staff awarded/promoted	HRM reports	BoG, Principal, DPAD, HRM						
3.5 Regular review of terms and conditions of service											
	Constitute review committee	Staff welfare	Functional committee in place	Appointment letters	BoG, Principal	2018	2019	2020	2021	2022	
	Review terms and conditions of service	Staff welfare	New terms and conditions of service	Board minutes	BoG, Principal, DPAD, HRM						
	Reviewing the institute's organizational structure	performance management	New Institute's structure in place	Board Minutes	BoG, Principal, DPAD, HRM						
3.6 Continuous investments in staff development											13.582
	Conduct Training Needs Analysis	Staff development	TNA Reports	HRM reports	Principal, HRM						
	Develop and implement training plan	Staff development	Proportion of staff trained in the plan	HRM reports	Principal, HRM						

	Hold regular meetings between staff and management	Staff development	Number of staff meetings held	Minutes of staff meetings	Principal,						
	Procure, acquire and install biometric clock in system	performance management	Minutes of tender committee	Procurement reports, completion certificate	Principal, Registrar, PO						
3.7 Strengthening Performance Review and Appraisal support System on Continuous Monitoring, Evaluation and Reporting of various operations for delivery of strategic objectives						2018	2019	2020	2021	2022	6.5
	Set and cascade performance targets within user departments	Performance management	Set targets in user departments	Performance reports	Principal, PC						
	Sensitization of HoDs & staff on performance contracting	Performance management	Number of sensitization meetings, # of staff sensitized	Sensitization reports	Principal, PC						
	Establish monitoring and Evaluation Unit	M&E Reporting	Number of M&E reports generated	M&E reports	Principal, M&E Unit						
3.8 Promote equality and respect for diversity through appropriate leadership culture						2018	2019	2020	2021	2022	
	Set up gender mainstreaming unit	Gender mainstreaming	Number of Mainstreaming issues	Mainstreaming reports	Principal, DPAD, mainstreaming unit						
	Develop gender mainstreaming interventions				Principal, DPAD, mainstreaming unit						
	Implement disability mainstreaming strategies				Principal, DPAD, mainstreaming unit						
	Audit and document the institute facilities for use by PWD	Gender mainstreaming	Institute facilities audited	Disability mainstreaming	Principal, DPAD, mainstreaming unit						

3.9 Enhance staff feedback improvement systems to determine satisfaction levels						2018	2019	2020	2021	2022	1.35
	Carry out regular staff and students' satisfaction surveys	Quality service	Number of survey reports and satisfaction index	Survey reports	Principal, HoDs Research, RCCU						
	Set up transparent communication and feedback mechanisms in the institute	Service improvement	Feedback channels	Communication reports	Principal						
3.10 To improve governance systems by implementing existing ISO standards and QMS						2018	2019	2020	2021	2022	6.145
	Strengthen and automate ISO 9001:2015 system in the Institute	Efficiency of ISO operations	Automated ISO system in place	Procurement reports	BG, Principal, MR, HoDs						
	Carry out at least 3 staff sensitization every year on ISO 9001:2015 and QMS	Staff sensitization trainings	Number of sensitization trainings	Sensitization reports & attendance lists	BoG, Principal, MR						
	Train 30 internal auditors on yearly basis	Capacity building of auditors	Number of trained auditors	Training reports	BOG, Principal, MR						
	Offer in-service training and benchmarking for the existing internal auditors	Capacity building of auditors	Number of trained auditors	Training reports	BoG, Principal, MR						
	Train 10 lead auditors	Capacity building of auditors	Number of trained lead auditors	Training reports	BoG, Principal, MR						
	Review of QMS document in line to academic policy and other policy documents	Quality service delivery	Reviewed QMS in place	Review reports	BoG, Principal, MR						
3.11 To build and improve capabilities of the institute to effectively manage risks within its operations						2018	2019	2020	2021	2022	2.3
	Developing a risk management policy and procedure manual	Safety and Security	Approved committee, draft policy, attendance lists, Board paper	Appointment letters, committee & Board minutes	BoG, Principal, DPAD						
	Conducting risk assessment and analysis in the institute by identifying service providers for risk assessment	Safety and Security	Records of expression of interest and list of bidders	Tender committee minutes	BoG, Principal, DPAD						
3.12 To strengthen corporate affairs and communications						2018	2019	2020	2021	2022	1.35

	Develop and implement corporate brand for KISTTI	KISTTI corporate brand	Presence of good corporate brand	KISTTI branded logo, interactive website	BoG, Principal, DPAD, Registrar, ICT						
	Strengthen internal communications	Corporate governance	Communication reports	Presence of memos, letters, email, social media platforms	BoG, Principal, DPAD, Registrar, HoDs						
	Strengthen public and media relations	Improved CSR	CSR reports	CSR reports	BoG, Principal, DPAD, Registrar, HoDs						
	Develop and implement a framework for donor/ investor relations	Collaborations and partnerships	Developed framework	Signed MoUs	BoG, Principal, DPAD, Registrar, HoDs						
3.13 Enhance effective KISTTI security services											0.9
	Develop and implement security policy and manual	Improved security	Security policy and manual developed	Presence of security policy and manual	BoG, Principal, security	2018	2019	2020	2021	2022	
	Develop and implement framework for security risk assessment	Security and safety services	Security risk assessment framework	Security risk assessment framework	BoG, Principal, PO, Security						
	Establish a surveillance system to safeguard organization's assets	Improved security	Presence of surveillance system in place	Tender documents	BoG, Principal, PO						
	Support the establishment of fencing of the organization estate	Improved security	Presence of perimeter wall	Tender documents	BoG, Principal, PO						

	Total on Governance and Human Resource											<u>207.6369</u> <u>75</u>
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Strategic Result Area 4: Financial Stewardship and Sustainability

Strategic Objective 4: To ensure stable financial base for the smooth running of the institute

SRA 4	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame					Budget in Million KES	
						2018	2019	2020	2021	2022		
Financial Stewardship and Sustainability												
4.1 Increasing and Strengthening Revenue Streams												
	Develop a strategy paper on revenue diversification	Increased revenue	Developed strategy paper	Strategy reports	BoG, Principal, FO							
	Formulate Income Generating policy	IGUs	Number of formulated IGUs Policy	Presence of policy document	BoG, Principal, FO, HoDs							
	Carry market survey for business proposal	Revenue streams increased	Number of market survey carried out	Market survey reports	Principal, HoDs, RCCU							
	Introduce new short courses such as driving	Resource mobilization	Amount of revenue raised	Financial reports	Principal, FO, DPAC, Registrar, HoDs							
	Develop and implement a business model and business proposals	IGUs	Number of business proposal	Business reports	Principal, FO, HoDs, RCCU							
4.2 Mainstreaming Consultancy Services and Activities of the Institute												
	Identify areas for consultancy	Research and extension	Number of consultancies identified	RCC Unit reports	Principal, FO, HoDs, RCCU							.45

	Constitute a team to conduct consultancy		Consultancy team instituted	Appointment letters	BoG, Principal						
	Market the consultancy	Partnerships & collaboration	Number of adverts	RCCU reports	BoG, Principal, FO, HoD						
	Carry out constancies	Amount of Revenues generated	Number of consultancies carried out	RCCU reports	Principal, FO, HoDs, RCCU						
4.3 Enhancing Efficiency in Utilization of Resources						2018	2019	2020	2021	2022	.9
	Develop Cost reduction /saving guidelines	Financial management perspective	Guidelines in place		BoG, Principal, FO						
	Identify and implement cost saving strategies	Cost financing and resource mobilization	Number of strategies identified; amount of revenue saved	Financial reports	BoG, Principal, FO						
4.4 Ensuring and strengthening internal systems for transparency and accountability of financial sustainability by procuring necessary resources and appropriate allocation						2018	2019	2020	2021	2022	9.25
	Strengthen internal control systems	Accountability and transparency	Number of internal control systems in place	Audit reports	BoG, Principal, FO, MR						
	Effective budgeting and budgetary control by implementing the Institute's Standard Chart of Accounts	Accountability and transparency	Institutes Standard chart of accounts implemented	Financial reports	BoG, Principal, FO						
	Analysis of variance against actual	Accountability and transparency	ANOVA Reports	Financial reports	BoG, Principal, FO						
4.5 Increasing donor funding						2018	2019	2020	2021	2022	.2
	Identify call for proposals from potential donors	Revenue generation	Number of proposal calls recorded	RCCU reports	Principal, RCCU						

	Constitute a team to write proposals for funding	Revenue generation	Number of winning proposals	Signed MoUs, RCCU reports	Principal, HoDs, RCCU						
	Establish office of the fundraiser	Revenue generation	Functional fundraising office	Appointment letters	Principal						
4.6 To support and maintain a strong Internal Audit Unit						2018	2019	2020	2021	2022	.2
	Enhance the office of the internal auditor	Effective control system	Presence of internal auditor	HRM reports	BoG, Principal, HRM						
	Develop and operationalize a framework for organizational audit risk assessment	Audit risk assessment	Developed audit framework	Audit reports	BoG, Principal, Auditor, MR, FO						
	Develop and operationalize efficient and effective internal audit	Effective internal audits	Implementation of audit and follow up reports	Audit reports	BoG, Principal, Auditor, MR, FO						
	Strengthen internal control systems	Accountability and transparency	Number of internal control systems in place	Audit reports	BoG, Principal, Auditor, MR,FO						
4.7 To strengthen the procurement and supplies system						2018	2019	2020	2021	2022	
	Develop and institutionalize an efficient procurement and supplies system in compliance with the relevant laws and regulations	efficient procurement and supplies system	Presence of e-procurement	Procurement reports	BoG, Principal, PO						
	Automate supply chain management operations	efficient procurement	Automate supply chain system in place	Tender documents	BoG, Principal, PO, ICT						
	Develop and implement a framework for asset management	Effective asset management	Developed asset management framework	asset management reports	BoG, Principal, PO, HoDs						
4.8 Investing in Green Energy and Farm Productivity						2018	2019	2020	2021	2022	5.52

	Constitute a committee to draft green energy policy	Green Energy	Constituted committee	Letter of appointments	Principal						
	Seek stakeholders view and Board approval	Green Energy	Board minutes	Stakeholders' reports & Board minutes	Principal						
	Determine and design agricultural IGUs and policy	Revenue generation	Number of IGUs & policy in place	Farm reports	Principal, FO, HoDs						
	Establish horticultural farm activities by procuring green house, equipment & inputs and installation of drip irrigation	Revenue generation			BOG, Principal, FO, HoDs						
	Establish a zero-grazing unit for ten (10) cows	Zero grazing unit	Signed contracts, Zero grazing unit in place	Minutes of tender committee	BoG, Principal, FO, HoDs, ,PO						
	Expand and establish quality poultry products by expanding existing structure to house 5,000 birds and also acquire poultry equipment (incubators), feeds and drugs	Quality poultry products for marketing	Poultry production units in place	Minutes of tender committee	BoG, Principal, FO, PO, HoDs						
	Expand the existing piggery units by 18 cubicles and Procure and acquire tools, equipment, feeds and drugs	Piggery units	Piggery units in place	Minutes of tender committee	BoG, Principal, FO, HoDs, PO						
	To expand and improve rabbit unit by acquisition of tools and equipment and installation of drainage of wastes	Rabbit unit	Rabbit unit in place	Minutes of tender committee	BoG, Principal, FO, HoDs, PO						
	Establish dairy goat farming by construction of 3-unit structures for 15 goats	Dairy goats	Dairy goats in place	Minutes of tender committee	BoG, Principal, FO, HoDs						
	Establish fodder feeds and making of silage and hay for zero grazing unit and marketing	fodder feeds	Amount of fodder feeds produced	Farm reports	BoG, Principal, FO, PO, HoDs						
	Establish fish farming (Aquaculture)	fish farming	# of fish ponds established	Tender & farm reports	BoG, Principal, FO, HoDs, PO						
	Establish agroforestry	agroforestry	# of fish ponds established	Tender & farm reports	BOG, Principal, FO, HoD, PO						
	Establish farm power	farm power	# of farm machines established	Tender & farm reports	BOG, Principal, FO, HoDs, PO						
	Establish mushroom farm production	mushroom production	Quantity of mushroom produced	Tender & farm reports	BoG, Principal, FO, HoDs, PO						

	Establish bee keeping by construction of apiary house through acquisition of 15 beehives	bee keeping	# of beehives and quantity of honey harvested	Tender & farm reports	BoG, Principal, FO, HoDs, PO						
	Total on Financial Stewardship & Sustainability										<u>32.2644</u> <u>42</u>

Strategic Result Area 5: ICT Integration

Strategic Objective 5: To embrace Technology in undertaking KISTTI operations at various levels in the institute

SRA 5	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame					Budget in Million KES
						2018	2019	2020	2021	2022	
ICT Integration											
5.1 To upgrade infrastructural facilities so as to correspond to the training standards											
	Acquire and maintain machines	Equipped ICT center	Increase in ICT equipment	Procurement reports	BoG, Principal, HoDs						
	Develop and implement ICT policy and infrastructure	Improved ICT services delivery	Policy developed	Documentation	Principal, DPAC, HoDs						
	Procure and acquire interactive boards in selected lecture halls and labs	ICT integration in teaching & learning	Signed contracts, # of smart boards in use	Minutes of tender committee	BoG, Principal, HoDs						
	Adopt the use of new technologies in 75% of KISTTI operations by Capacity building of staff on ICT usage & benchmarking with other institutions	Improvement in use of technology	use of new technologies, # of staff trained in ICT	ICT training and Benchmarking reports	BoG, Principal, HoDs						
	Develop and implement cohesive knowledge, information and communication technologies platform/database	Improved ICT services delivery	Knowledge & information technologies platform/database	ICT reports	BoG, Principal, HoD, ICT						
	Develop and implement data integration and analytics tools	Improvement in use of technology	data integration and analytics tools	ICT reports	BoG, Principal, HoDs, ICT						

	Conduct research	Research	Number of researches carried out	RCCU reports	Principal, HoDs						
	Document the research findings	Research	Number of research findings	RCCU reports	Principal, HoDs						
6.3 Promoting dissemination of research outputs through extension						2018	2019	2020	2021	2022	6.8
	Establish and mount research days	Research	Number of research days mounted	RCCU reports	Principal, HoDs						
	Participate in research workshops and seminars	Research	Number of staff participated in professional workshops	RCCU/ workshop reports	Principal, HoDs						
	Participate in national and international trade fares	Research and innovation	Number of trade fares attended	Participation reports	Principal, HoDs Research						
	Total on Research, Innovation & Enterprise										14.8

Strategic Result Area 7: Collaborations and Partnerships

Strategic Objective 7: To ensure and foster effective partnerships and linkages with the institute to promote strategic collaboration and linkages with industry and other institutions.

SRA 7	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame (Yr)					Budget in KES
						2018	2019	2020	2021	2022	
Collaborations and Partnerships											
7.1 Establish and operationalize partnerships and linkages with other institutions											21.285
	Identify potential partners	Partnerships	Number of potential partners identified	RCCU reports	BoG, Principal						

	Negotiate and engage partners	Partnerships	Number of partners engaged	Signed MoUs	BoG, Principal						
	Operationalize MoUs	Partnerships	Number of MoUs	M&E reports	BoG, Principal						
	Monitor and evaluate implementation of MoUs	Effective Partnerships	M&E reports	M&E reports	BoG, Principal						
	Establish funding linkages and partnerships for needy students in the institute	Improve student welfare	Number of scholarships, bursaries	Bursary/ scholarship lists/reports	BoG, Principal, DoS						
	Establish and strengthen linkages with other library institutions	Effective e-learning	Number of library partners engaged	Signed MoUs	BoG, Principal, DPAD, HoD Library						
	Total for Collaborations & Partnerships										21.285

Strategic Result Area 8: Students Welfare

Strategic Objective 8: To inculcate entrepreneurial culture in the trainees and promote their wellbeing

SRA 8	Activities/ Strategies	Target Output	Key Performance Indicators	Means of Verification	Responsible Officer	Time Frame					Budget in KES
						2018	2019	2020	2021	2022	
Students welfare											
8.1 Establish career office											
	Constitute Office of Career Services (OCS) to document students' issues	Students welfare	Career office in place	Students reports	Principal, DOS						

8.2 Reduce Drug and Substance abuse by strengthening the capacity of G&C department						2018	2019	2020	2021	2022	.2
	Invite guest speakers from institutions such as NACADA	Students welfare	Number of talks held	G&C reports	Principal, DoS, G&C, Career Office						
	Monitor and evaluate implementation of MoUs		M&E reports	M&E reports	BoG, Principal						
8.3 Promoting Environmental Sustainability						2018	2019	2020	2021	2022	.2
	Set up environment conservation strategies	Environment saving	Conservation reports	Conservation reports	Principal, DoS						
	Carry out tree planting occasions	Environment saving	Conservation reports	Conservation reports	Principal, DoS						
8.4 Expose and promote talents by enhancing and strengthening co-curricular activities						2018	2019	2020	2021	2022	18.33
	Diversify sporting activities in the institute	Students welfare	Number of sporting activities	List of activities	Principal, DoS,						
	Acquire sporting infrastructure and facilities such as fields and uniforms	Students welfare	Number of infrastructure and facilities in place	Tender documents	Principal, PO, DoS						
	Strengthen and capacity build the sports and games section	Students welfare	Number of staff trained in sports and games	Training reports	Principal						

	Participate and compete with other institutions at all levels	Students welfare	Number of competition participated	Position ranked and trophies acquired & sport reports	Principal, DPAD, DoS						
8.5 Promote the health of students by establishing an operational medical clinic						2018	2019	2020	2021	2022	8.432
	Construct a medical centre	Students welfare	Presence of medical centre	Tender documents	BoG, Principal, PO						
	Procure and acquire equipment with adequate drugs	Students welfare	Minutes of tender committee	Tender documents	BoG, Principal, PO						
	Hire trained staff	Students welfare	Presence of trained staff	HRM reports	BoG, Principal, HRM						
8.6 Promote HIV/AIDS and malaria prevention and support programmes											.45
	Prepare and implement HIV/AIDS annual programmes	Students welfare	Number of annual programmes implemented	HIV/AIDS reports	Principal, DoS, G&C						
	Determine annual malaria prevalence in the institute	Students welfare	% annual prevalence	Health reports	Principal, DoS, G&C						
	Identify strategies of reducing malaria	Students welfare	Action plan	Health reports	Principal, DoS, G&C						
	Implement strategies of reducing malaria	Students welfare	Strategies implemented	Health reports	Principal, DoS, G&C						
	Monitor and evaluate HIV/AIDS and malaria programmes	Students welfare	M&E reports	Health reports	Principal, DoS, G&C						
	Total for Students welfare										27.612

APPENDIX II: Strategic Result Area Summaries

Strategies	Budget in Kenya Shillings (Millions)				Total
	2018/19	2019/20	2020/21	2021/22	
Strategic Result Area 1: Training					
1.1 Reviewing existing training programmes to align them to emerging clients' needs and delivery methodologies within the institute academic policy	3.77	4.81	7.215	9.62	25.415
1.2 Initiate and implement CBET programmes	-	1.2	1.8	2.4	5.4
1.3 Diversification of training needs by setting up satellite campuses and online courses	1.835	3.32	4.98	6.64	16.775
1.4 Upgrade staff skills	4.653	7.632	11.448	15.264	38.997
1.5 Acquiring and equipping the institute with adequate and modern learning facilities	19.257958	24.45	36.675	48.9	129.282958
1.6 Improve student enrollment from current 2,272 to 5, 000+ by 2022	1.0	1.0	1.5	2.0	5.5
Total for Training	30.515958	42.412	63.618	84.824	221.369958
Strategic Result Area 2: Infrastructure and Development	2018/19	2019/20	2020/21	2021/22	Total
2.1 Upgrading the institute's utilities	1.008	14.25	21.375	28.5	65.133
2.2 Construction, expansion and improvement of residential and non-residential structures such as hostels, hospitality Centre, workshops and lecture halls	59.09805	56.59805	84.897075	113.1961	313.789275
2.3 Improving institute's Security and Safety through perimeter wall and CCTV installation	-	-	-	-	-
2.4 Improving ICT infrastructure in the institute	1.35	1.35	2.025	2.7	7.425
2.5 Develop infrastructure and manage assets	14.45	17.45	26.175	34.9	92.975
Total for Infrastructure and Development	75.90605	89.64805	134.472075	179.2961	479.322275
Strategic Result Area 3: Governance and Human Resource	2018/19	2019/20	2020/21	2021/22	Total
3.1 Reviewing the HR policy to align to PSC	-	0.2	-	-	0.2
3.2 Capacity building of the institute Management, BOG and Students' Council	5.66	7.25	10.875	14.5	38.285
3.3 Developing succession plans for Board of Governors and students' council	-	-	-	-	-

3.4 Competitive recruitment and promotion of staff on merit, retain and reward high quality workforce and also implement recognition and rewards scheme package	21.759	25.614661	38.421992	51.229322	137.024975
3.5 Regular review of terms and conditions of service	-	-	-	-	-
3.6 Continuous investments in staff development	2.332	2.5	3.75	5.0	13.582
3.7 Strengthening Performance Review and Appraisal support System on Continuous Monitoring, Evaluation and Reporting of various operations for delivery of strategic objectives	0.5	0.5	5.0	0.5	6.5
3.8 Promote equality and respect for diversity through appropriate leadership culture	-	-	-	-	-
3.9 Enhance staff feedback improvement systems to determine satisfaction levels	-	0.3	0.45	0.6	1.35
3.10 To improve governance systems by implementing existing ISO standards and QMS	1.0	1.14	1.725	2.28	6.145
3.11 To build and improve capabilities of the institute to effectively manage risks within its operations	-	-	2.0	0.3	2.3
3.12 To strengthen corporate affairs and communications	-	0.3	0.45	0.6	1.35
3.13 Enhance effective KISTTI security services	-	0.2	0.3	0.4	0.9
Total for Governance and Human Resource	31.251	38.004661	62.971992	75.409322	207.636975
Strategic Result Area 4: Financial Stewardship and Sustainability	2018/19	2019/20	2020/21	2021/22	Total
4.1 Increasing and Strengthening Revenue Streams	7.557042	8.1874	-	-	17.744442
4.2 Mainstreaming Consultancy Services and Activities of the Institute	-	0.1	0.15	0.2	0.45
4.3 Enhancing Efficiency in Utilization of Resources	-	0.2	0.3	0.4	0.9
4.4 Ensuring and strengthening internal systems for transparency and accountability of financial sustainability by procuring necessary resources and appropriate allocation	1.6	1.7	2.55	3.4	9.25
4.5 Increasing donor funding	-	-	0.1	0.1	0.2
4.6 To support and maintain a strong Internal Audit Unit	-	-	0.1	0.1	0.2
4.7 To strengthen the procurement and supplies system	-	-	-	-	-
4.8 Investing in Green Energy and Farm Productivity	0.3	1.16	1.74	2.32	5.52
Total for Financial Stewardship and Sustainability	9.457042	11.3474	4.94	6.52	32.264442

Strategic Result Area 5: ICT Integration	2018/19	2019/20	2020/21	2021/22	Total
5.1 To upgrade infrastructural facilities so as to correspond to the training standards	-	3.5	5.25	7.0	15.75
Total for ICT Integration	-	3.5	5.25	7.0	15.75
Strategic Result Area 6: Research, Innovation and Enterprise	2018/19	2019/20	2020/21	2021/22	Total
6.1 Enhancing research capacity in the institute	0.8	0.8	1.2	1.6	4.4
6.2 Developing and implementing appropriate research and extension programmes	-	0.8	1.2	1.6	3.6
6.3 Promoting dissemination of research outputs through extension	3.2	0.8	1.2	1.6	6.8
Total for Research, Innovation and Enterprise	4.0	2.4	3.6	4.8	14.8
Strategic Result Area 7: Collaborations and Partnerships	2018/19	2019/20	2020/21	2021/22	Total
7.1 Establish and operationalize partnerships and linkages with other institutions	1.08	4.49	6.735	8.98	21.285
Total for Collaborations and Partnerships	1.08	4.49	6.735	8.98	21.285
Strategic Result Area 8: Students Welfare	2018/19	2019/20	2020/21	2021/22	Total
8.1 Establish career office	-	-	-	-	-
8.2 Reduce Drug and Substance abuse by strengthening the capacity of G&C department	-	-	0.1	0.1	0.2
8.3 Promoting Environmental Sustainability	-	-	0.1	0.1	0.2
8.4 Expose and promote talents by enhancing and strengthening co-curricular activities	2.13	3.6	5.4	7.2	18.33
8.5 Promote the health of students by establishing an operational medical clinic	1.682	1.5	2.25	3.0	8.432
8.6 Promote HIV/AIDS and malaria prevention and support programmes	-	0.1	0.15	0.2	0.45
Total for Students Welfare	3.812	5.2	8.0	10.6	27.612