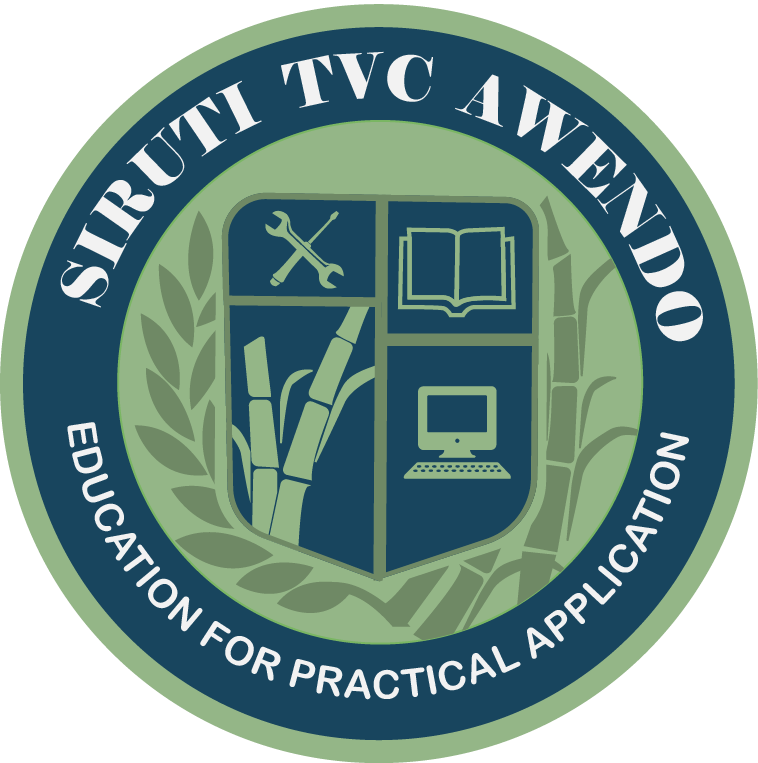


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| **SIRUTI TECHNICAL AND VOCATIONAL COLLEGE AWENDO** |
| **STRATEGIC PLAN** |
| JULY 2023-JUNE 2028 |





**MOTTO**

EDUCATION FOR PRACTICAL APPLICATION

**VISION**

**To be a world class college in the provision of technical, vocational training and applied research**

**MISSION**

**To expand human knowledge beneficial to society through high quality training, applied research and practicability in partnership with industry.**

SUSTAINABILITY

**CORE VALUES**

INTEGRITY

RESPONSIBILITY

UNITY

TRANSPARENCY

INNOVATION

**FOREWORD**

I have the pleasure to have been part and parcel of the review of Siruti TVCA July 2023 – June 2027 Strategic Plan (SP) which shall enable the college to be a world class institution in the provision of technical, vocational, and education training and research. Indeed, as a Technical and Vocational Education Training (TVET) institution, and considering the progress so far in resource acquisition, management and development, this review is in line with the government directive on revised guidelines for preparation of fifth generation strategic plans, 2023- 2027.

The Strategic Plan not only reflects the Board of Governors (BoG) thinking, plans and operations but it is also in line with the objectives of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) which encompasses five core pillars of Agriculture; Micro, Small and Medium Enterprises (SMEs); Universal healthcare; Affordable housing and settlement; and Digital superhighway and creative economy. This Strategic Plan has been harmonized with the ministerial policies and guidelines to contribute to the realization of the Science Technology and Innovation (STI) sector forth Medium Term Plans (MTP IV 2023- 2027) of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). It comprehensively sets out the key issues of focus, anticipates a collaborative and monitoring approach to its implementation, and, therefore, serves as a clear path towards visionary development, exploitation of technology, and innovation for national progress.

The BoG’s interest is to enhance efficiency, prudent management of resources, and accountability and will endeavor to solicit the full support of the Ministry of Education together with all the relevant government organs to meet the college's mandate in terms of training, research, and innovation outputs. We therefore cherish and appreciate the involvement of all stakeholders, in assisting the management as it steers Siruti TVCA to a greater height of development.

This plan goes a long way to expound on the strategic direction envisaged to provide high-quality training in partnership with stakeholders and, therefore, produce graduates who respond to the industry’s needs.

I look forward to support from all our stakeholders as we work hand in hand to achieve our vision and mission.

MR. CHARLES ODINDO,

CHAIRPERSON

BOARD of GOVERNORS

**PREFACE**

This first review of Siruti Technical and Vocational College Awendo Strategic Plan - July 2023 – June 2027 is the outcome of the government direction on re-alignment of MDAs strategic plans to the Bottom-Up Economic Transformation Agenda (BETA) in consultation with various stakeholders among them, representation of students and staff of Siruti TVCA, various organizations both in private and public sectors including, Ministry of Education (MoE), Public Service Commission (PSC), parastatals, NGOs, local leaders and residents around Awendo Sub County in Migori County.

Considering Kenya’s Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) & Sustainable Development Goals (SDGs), the institution envisages itself as a major player in the technical and vocational sub-sector by contributing to middle-level training to produce a critical mass of human resources. Siruti TVCA will therefore be able to advance the realization of competencies necessary to appreciate the intellectual and skill aptitudes that are outlined in the curriculum and evaluation facets of Kenya's education system. This too is an indication of the institution's commitment towards evolving a transitional dispensation of the TVET curriculum towards offering Competency Based Education and Training (CBET) KNQA levels 4, 5 and 6.

I am pleased to report that Siruti TVCA has great potential for significant growth in terms of student enrolment, provision of technical and vocational training and applied research. The strategic objectives herein match the technical training needs of the trainees and all the stakeholders.

The entire BoG, Principal, staff, and trainees of Siruti TVCA wish to invite the involvement of all stakeholders and development partners to offer their full support as we embark on the implementation of the Siruti TVCA Strategic Plan, July 2023 – June 2027.

CPA WILFRED OWALLA

PRINCIPAL

**AKNOWLEDGEMENT**

The Strategic Plan Advisory Committee (SPAC) members were appointed by the Principal to steer the review, monitoring, and evaluation of Siruti Technical and Vocational College Awendo Strategic Plan and make proposals for consideration and approval by the BoG. Some of the challenges during the review included lack of personal computers, frequent power outages in the college and inadequate financing to the committee. Despite the challenges faced, the committee was able to accomplish the task given within the set timelines.

The SPAC members were as follows.

|  |  |
| --- | --- |
| Mr. Kenneth Maende | Chairman |
| Eng. George Musembi  Pst. Jared Kisuge | Deputy Chairman  Member |
| Mr. Stephen Oginga | Member |
| Mrs. Quinter Achieng | Member |
| Mr. Barack Odek | Member |
| Ms. Mercy Aoko | Member |
| Ms. Florence Anyango | Member |

A lot of appreciation goes to the Strategic Plan Advisory Committee members for their constructive involvement in data collection and the review process. I recognize the valuable contribution of different stakeholders who made their presentations to the committee.

A lot of gratitude goes to the Board of Governors and the Principal for their individual and corporate participation and significant inputs.

**MR KENNETH MAENDE**

**CHAIRPERSON**

**STRATEGIC PLAN ADVISORY COMMITTEE**

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**ACRONYMS AND ABBREVIATIONS**

BETA Bottom-Up Economic Transformation Agenda

BoG Board of Governors

DIT Director of Industrial Training

DPM Directorate of Personnel Management

DQA Directorate of Quality Assurance and Standards

DRD Directorate of Research Development

DTT Director of Technical Training

ERS Economic Recovery Strategy

HIV/AIDS Human-Immuno-Deficiency-Virus/Acquired Immune Deficiency Syndrome

HoD Head of Department

HR Human Resources

HRD Human Resource Development

HRM Human Resources Management

ICT Information and Communication Technology

KASNEB Kenya Accountants and Secretaries National Examinations Board

KIE Kenya Institute of Education

KNEC Kenya National Examination Council

KNQA Kenya National Qualifications Authority

STVCA Siruti Technical & Vocational College Awendo

KTTC Kenya Technical Trainers College

LA Lead Agency

M&E Monitoring and Evaluation

SDG Sustainable Development Goals

MoE Ministry of Education

MTP IV Fourth Medium Term Plan

NGO Non-Governmental Organization

PESTEL Political, Economic, Social, Technological, Environmental and Legal

PMC Principal Management Committee

PPP Public – Private Sector Partnerships

R&D Research and Development

TVET Technical, Vocational and Education Training

PSC Public Service Commission

SPAC Strategic Plan Advisory Committee

# EXECUTIVE SUMMARY

Since its establishment by the Government as a technical and vocational college in 2020, Siruti TVC Awendo has undergone tremendous growth and continues to play a pivotal role in the TVET sector. The performance of the TVC continues to face challenges related to both institutional infrastructure and the operating environment. However, with the support of the Ministry of Education (MoE) and other government stakeholders, Siruti TVCA has suitably responded to these challenges by developing a culture of strategic planning. This reviewed Strategic Plan covers June 2023-July 2027 and will navigate the TVC through a vastly changed operating environment, epitomized by the Government’s resolve to realign both the TVET and higher education sub-sectors.

This resolve has seen the sponsorship of bills in the following areas: Basic Education; Technical Vocational and Education and Training (TVET); Science, Technology and Innovation (STI); Kenya National Examination Council (KNEC); Curriculum Development Assessment and Certification Council (CDACC); Kenya National Qualifications Authority (KNQA) and Kenya Institute of Curriculum Development (KICD). Siruti TVCA Strategic Plan 2023-2027 has addressed these pivotal developments.

Siruti TVCA Strategic Plan 2023-2027 features a strategic model coalescing around the following key success factors: Financial Sustainability, Institutional Capacity, Academic Excellence and finally Research and Innovation.

To achieve these key success factors, the following strategic issues will be addressed:

Financial viability and sustainability, development of a strong and well-managed institution, provision of quality education and technical training, improvement of corporate governance and image, expansion and improvement of physical facilities, risk management, disaster preparedness and promotion of environmental sustainability

This robust approach will position Siruti TVCA to play its role in the Achievement of sectoral mandate, particularly the Kenya Government’s Vision 2030 of making Kenya a middle-income economy and the Achievement of the Bottom-Up Economic Transformation Agenda.

Whereas the overall guidance of implementation of this Strategic Plan rests with the BoG, the actual implementation cascades to the PMC, Heads of Departments/Sections and various committees in their day-to-day operations. To anchor the implementation process, an implementation matrix showing activities, responsibilities and time frame is incorporated in the strategic plan. The Strategic Plan Advisory Committee (SPAC) will be responsible for the monitoring and implementation process and progress and will in turn report to the Secretary to the BoG. To facilitate the process of monitoring and evaluation, an M&E framework with a logical framework has been included.

# CHAPTER ONE

## INTRODUCTION

This chapter covers the following areas: -

1. Strategy as an imperative for success of STVCA
2. Context of strategic planning

* United Nations 2030 Agenda for Sustainable Development
* African Union Agenda 2063
* East Africa Community Vision 2050
* Constitution of Kenya
* Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan
* Sector Policies and Laws

1. History of the organization (STVCA)
2. Methodology of developing the Strategic Plan

### Strategy as an imperative for success of STVCA

This strategic plan acts as a strategy regarded as a strategic foundation for the delivery of market-oriented and employment-enhancing skills, required for improving national productivity and accelerated economic growth by STVCA.

### Context of strategic planning

Siruti TVCA Strategic plan is aligned to the following contexts as required to enable its review, implementation and monitoring.

* + 1. **United Nations 2030 Agenda for Sustainable Development**

This strategic plan takes into consideration the United Nations 2030 Agenda for Sustainable Development covering the following key areas.

* Pursuing technological innovation, the digital economy and the information and knowledge society.
* Building capabilities through good-quality education, universal protection and the care economy, the creation of employment with rights and the provision of better public goods.
* Ensuring natural resources governance.
  + 1. **African Union Agenda 2063**

The long-term people-centered AU Agenda 2063 recognizes the critical role of science, technology and innovation, as universal enablers for addressing poverty and inequalities; diseases; climate change impact; food and nutrition security, digitization, health; disease prevention, environmental conservation, and migration.

Siruti Technical and Vocational College Awendo in her strife to accomplish her mandate takes into consideration the AU Agenda 2063.

* + 1. **East Africa Community Vision 2050**

STVCA policies are developed in line with the EAC STI policy frameworks.

To achieve socio-economic development and regional integration as enshrined in the Vision 2050 of the East African Community (EAC), the East African Science and Technology Commission (EASTECO) in collaboration with multiple stakeholders developed the Science, Technology, and Innovation Policy for the EAC.

The Member States of the East African Community (EAC) recognizes the role that Science, Technology and Innovation (STI) can play in transforming key sectors of their economies drive strategic actions towards sustainable development. Following the aspirations and priority areas of the Vision 2050 of the EAC and in consonance with actions towards the African Union’s Agenda 2063, the UN Agenda 2030 Sustainable Development Goals and the STI Strategy for Africa (STISA-2024), the East African Science and Technology Commission (EASTECO) in collaboration with key stakeholders including UNESCO developed the STI Policy for adoption by EAC Member States.

* + 1. **Constitution of Kenya**

The Kenyan constitution provides the TVET policy under TVETA Act No 29 of 2013. The goal of TVET policy in Kenya will be to develop an effectively coordinated and harmonized TVET system that can produce quality skilled human resource, with the right attitude and values as required for growth and prosperity of the various sectors of the economy by 2030.

The mandate of STVCA is governed by the government of Kenya Acts enshrined in the constitution.

* + 1. **Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan**

The achievement of the Kenyan Vision 2030 as well as Bottom-Up Economic Transformation Agenda comprises of several actions. These actions include: -

1. improvement of education access and relevance,
2. curriculum change to include technical training in lower education levels, and
3. Including entrepreneurship and innovation in technical training; we also highlight the German Dual VET system, which has successfully implemented technical training in their education system and highlight the impact this has had on their economy and the lessons that education providers in Kenya can learn from them.
   * 1. **Sector Policies and Laws**

The Technical and Vocational Education and Training (TVET) Policy provides a framework for achieving a harmonized and coordinated approach to post school training and development of skilled manpower required by the country. This policy has been developed against a backdrop of demands of constitutional reforms and change in political governance and the Vision 2030.

Through this policy, the Government is guiding and providing an enabling environment to promote capacity building including development of the requisite TVET human capital, sustainable financial mechanisms for training, ICT infrastructures and effective partnerships and linkages for knowledge generation and sharing. Strengthened partnerships between industry and TVET institutions will provide a good platform for ensuring relevance and quality of training as well as curriculum design and development. The thrust in the realization of these objectives is outlined in the document in various prioritized programs and projects within the sector is expected to increase access, equity, relevance, quality and partnerships with industry, enterprise, community, research, and development institutions.

* 1. **History of the Siruti TVCA**

Siruti Technical and Vocational College Awendo is situated in Awendo Sub-County, Migori County. It is located about 6 kilometers from Awendo town at Siruti shopping center. The Center borders two clans Kanyamgony and Waora within Kanyamgony South and Kamresi Sub-locations.

The project begun on 29th September 2016 and continued up to 14th April 2020 when the project was handed over to Mawego TTI by the contractor. On 21st September 2020 the 1st Principal, CPA Wilfred Owalla reported after being posted to head the institution.

The College officially opened for operations on 5th February 2021 when trainees’ admission into different courses began with a population of about 156 trainees. The trainers were CPA Wilfred Owalla – the Principal, four (4) trainers posted by PSC and 12 volunteer trainers and 6 support staff. To this end, learning is in progress in various courses. Siruti TVCA has already been registered by TVETA and a registration certificate issued.

The institution has a Board of Governors appointed and inaugurated and is actively undertaking its management and oversight roles.

* 1. **Methodology of developing the Strategic Plan**

The process of reviewing this strategic plan was participatory and involved key stakeholders. The following approach was adopted:

1. A committee was appointed by the Principal, Siruti TVCA to review the first Siruti TVCA Strategic Plan and come up with Strategic Plan for the period, year 2023 – 2027.
2. The committee thereafter presented its review report to the BoG Secretary for discussion and further action by the BoG.
3. The reviewed Strategic plan shared with internal and external stakeholders for validation.
4. The validated Strategic plan was shared with the state department for TVET for review and feedback.
5. The Strategic Plan 2023-2027 was finalized and publicized for our implementation.

# CHAPTER TWO

## STRATEGIC DIRECTION

## This chapter entails the STVCA’s Mandate, Vision Statement, Mission Statement, Strategic Goals, Core Values and Quality Policy Statements.

### 2.1 Mandate

Siruti TVC Awendo is registered under the Ministry of Education under the Education Act Cap 211 under the first schedule. Other policy and legal documents that guide the running of the college are Bottom-Up Economic Transformation Agenda (BETA), Fourth Medium Term Plan (MTP IV) 2023 – 2027, Kenya National Examinations Council Act, Public Service Commission (Performance Management) Regulations, 2021, Kenya Institute of Education Act, KASNEB Act and KRA Act, City & Guilds, Pharmacy & Poisons Board Act, TVET Act No. 29 of 2013 and other relevant acts of parliament.

#### 2.1.1 Core Functions

Siruti TVCA is mandated to offer KNEC courses at Artisan, Certificate, Diploma levels and CBET courses at KNQA Levels 4, 5 and 6 in various disciplines. The TVC aims at mainly producing middle level human resources that are well equipped with technical and business skills that are required in the industry, informal and service sectors. The institution shall produce skilled artisans & technicians who are expected to play a major role towards the attainment of the Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and Fourth Medium Term Plan (MTP IV) 2023 – 2027.

### Vision Statement

To be a world class college in the provision of technical, vocational training and applied research

### 2.3 Mission Statement

To expand human knowledge beneficial to society through high quality training, applied research and practicability in partnership with industry.

### Strategic goals

Siruti Technical and Vocational College Awendo aims at the following.

* Achieving financial viability and sustainability
* Developing a strong and well-managed institution
* Providing quality education and technical training
* Improving corporate governance and image
* Expanding and improve the physical facilities
* Enhancing risk management, disaster preparedness and promotion of environmental sustainability.

### 2.5 Core Values

**Sustainability:** STVCA embraces financial viability and good environmental practices

**Integrity:** STVCA is committed to accountability and transparency in all her undertakings

**Responsibility:** STVCA commits to uphold corporate social responsibility

**Unity:** STVCA embraces teamwork with all stakeholders in providing best possible training

**Transparency:** STVCA promotes openness and fairness in its legal deals

**Innovation:** STVCA strives to encourage, develop and nurture novelty for problem solving

# 2.6 Quality Policy Statement

Siruti Technical and Vocational College Awendo is committed to providing our trainees with quality education and up-to-date training for practical application. We will provide our staff with relevant continual training in line with the ever-changing global industry trends.

# CHAPTER THREE

## SITUATIONAL AND STAKEHOLDER ANALYSES

This chapter outlines the analyses of the situational and stakeholders within the environment within which the TVC operates, understanding the developments and implications of the external (macro, micro and industry), internal environment, and the stakeholder analysis in terms of their expectations and roles.

**3.1 Situational Analysis**

### 3.1.1 External Environmental

Siruti TVCA’s external environment is composed of the several dimensions in the broader society that will influence the successful achievement of her mandate. A stakeholder’s forum grouped these dimensions into six environmental segments for analysis. The segments include political, economic, socio-cultural, technological, environmental, and legal factors. The analysis by the stakeholders’ forum subsequently identified opportunities that need to be exploited by Siruti TVCA to achieve her mandate. Threats that may hinder Siruti TVCA from achieving her mandate were also identified.

### 3.1.1.1 Macro- environment

**Political Factors**

Siruti Technical and Vocational College Awendo was started under the MoE program of having at least one technical and vocational college in every constituency. The local community which donated approximately 10 acres claims the land is theirs and they should be allowed to do what they want within the college. This has been witnessed when cows are seen grazing within the college compound. The college should therefore educate especially the locals on the benefits of having the college operational and avoid introducing politics into its operations. The college will eventually nurture leaders especially from the community.

**Economic Factors**

Siruti Technical and Vocational College Awendo is in Migori County, Awendo Sub-County, strategically located within the sugar belt next to Sony Sugar Co. Ltd. The town is currently exhibiting high economic growth also due to establishment of new sugar factories, that is, Transmara Sugar Co. Ltd and Sukari Industries.

The existence of the government’s initiative to revive the sugar sector across the country is a big boost to the sustainability of the economic status of the community around and this will expand the market for graduates. The high level of unemployment rate within the region provides unskilled labor which will require certification.

**Socio-Cultural Factors**

Support from the community which has an interest towards education and training provides a favorable environment for the college. The region is affected by the effects of diseases such as malaria, cholera and HIV/AIDS. This is an opportunity for closer collaboration with local community and the health facilities within the region. The rising incidences of drug and substance abuse, insecurity and retrogressive cultural practices such as wife inheritance are situations that threaten success.

**Technological Factors**

Technological growth is a big challenge given the college is still young and yet to acquire and install equipment for training purposes.

Unavailability of electricity also affects the operation of the college. Due to availability of the sugar factories, the trainees can get a feel of the technological applications for practical training.

**Environmental Factors**

The college has a large piece of land which is necessary for expansion. The water and sanitation system within the college needs to be in line with the government environmental management policies in force. A feasibility study needs to be conducted on existence of a nearby water spring to assess its viability in solving the college water shortage. Additionally, there exists a temporary water well within the college which could be tapped in solving water and sanitation shortage. A rainwater harvesting system need to be installed to address water supply need within the college.

**Legal Factors**

The existences of regulatory bodies such as TVETA, CAJ, PPRA, NCPWD, NGEC, NACADA, NACC, NTSA, EACC, etc., provide a guide to assist operations of the college.

The PESTEL analysis is summarized in the table below: -

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **Factor** | **Issue** | **Proposed Action/Remarks** |
| **1** | **Political Factors** | Government policies and regulations promoting TVET Institutions | Placement of trainees by the government, CBET training directive for all TVET institutions to be embraced. |
| Political interest - its creation having been an act of parliament | Political good will is necessary for this will benefit and grow the college |
| Local government funding/scholarships for trainees | Collaboration with NG-CDF and County government to offer funding/scholarships in the college |
| Claim of ownership by local community having donated the land | Educate the locals on importance of the college to the community.  The college administration to embrace the community. |
| 2 | **Economic Factors** | Located in a sugar cane growing environment with Sugar factories in the vicinity (Sony Sugar Co. Ltd, Sukari Co. Ltd, and Transmara factories Co. Ltd.) | Government’s initiative to revive the sugar sector across the country is a big boost to the sustainability of the economic status of the community around and this will expand the market for graduates. |
| Government funding through capitation, HELB loan and government scholarship for trainees | College to assist trainees apply for funding through the various avenues |
| The high level of unemployment rate within the region provides unskilled labour | This lot will require to enroll for certification through STVCA. |
| 3 | **Socio-Cultural Factors** | Community which has an interest towards education and training | Local community youth yearning for training offers great opportunity |
| Region is affected by the effects of diseases such as malaria, cholera and HIV/AIDS | Opportunity for closer collaboration with local community, health facilities within the region and other partners. |
| Public perception of TVET - students giving preference to university education | Sensitize the public on TVET CBET being preferred by the industry |
| Rising incidences of drug and substance abuse, insecurity and retrogressive cultural practices such as wife inheritance | These are a threat to the success of the college and should be curbed.  Sensitization sessions and capacity building to be organized for all stakeholders. |
| 4 | **Technological Factors** | The college is still young and is yet to acquire equipment for practical training. | Practical training suffers due to inadequate equipment and machinery. |
| Presence of sugar factories, agricultural farms, hotels and restaurants, engineering firms and workshops/garages which offer a ready need for technically trained personnel. | College is in the process of developing industry linkages in line with the ministry’s directive in realizing implementation of Dual TVET programs. |
| Demand for online and part-time courses call for latest training delivery modes. | College to initiate online and e-learning platforms to cater for the targeted groups. |
| 5 | **Environmental Factors** | Scarcity of land for expansion | Good planning necessary for futuristic establishment of facilities. |
| The water and sanitation system within the college needs to be in line with the government environmental management policies in force. | Proper layout to be done for installation of water and sanitation systems |
| There exists a natural water spring close to the institution. There exists a temporary water well within the college. | A feasibility study needs to be conducted to assess its viability. There exists a temporary water well within the college which could be tapped in solving water and sanitation shortage. A rainwater harvesting system need to be installed to address water supply need within the college. |
| 6 | **Legal Factors** | Existences of regulatory bodies such as TVETA, CDACC, CAJ, PPRA, NCPWD, NGEC, NACADA, NACC, NTSA, EACC, etc., | Full compliance and implementation of policies and directives. |
| Various policies developed to guide the college operations as a mitigating factor | Communication of policies to all stakeholders to be done for compliance. |
| Health and safety regulations for employees | Develop and initiate medical policy insurance to fully comply with OSHA Act of 2007. |

## 3.1.1.2 Micro-environment

## Siruti TVCA Strategic plan, the immediate operating environment was taken into consideration. The effect of this environment is key in terms of access to resources that enable achievement of strategic objectives. The labor market reports enable the management to determine the market demand changes for realignment to the courses offered at the college. This also goes along with operations within the legal frameworks in dealing with the various clients – trainees, creditors and suppliers. The TVC will always maintain a clear database for all the stakeholders.

## 3.1.1.3 Industry Environment

## Siruti TVCA strives to be the best provider of technical and vocational training with the end product being qualified and skilled manpower fit for the market world-wide. Within our surrounding are various colleges and technical institutes which compete in offering the same courses including Uriri TVC, Kakrao TVC, Mabera TVC, Kendege TTI, Siala TTI, Kisii National Polytechnic among others. To enable us to be competitive, there is serious need to upscale our resource capacity in terms of training equipment, training staff and industrial linkages among other resource requirements.

The SPAC employed the Porter's Five Forces analysis model in analyzing the industry environment. This tool was used to understand the competitive environment. This framework looks at five different aspects of competition: threat of new entrants, [bargaining power of buyers](https://fastercapital.com/content/Harnessing-Bargaining-Power-in-Buyers-Monopoly.html), bargaining power of suppliers, threat of substitute products, and intensity of rivalry among existing competitors.

The government implementation of having a TVC in every sub-county is in force. This means that every sub-county neighboring Awendo sub-county has a TVC established. There is serious need to upscale our marketing strategy to ensure we capture prospective trainees’ country-wide. This means as a college, we must work towards achieving our mission of being a world class provider of technical and vocational training,

## 3.1.1.4 Market Analysis

## Following the government directive on implementation of CBET courses starting September 2023, the TVC is implementing the policy with the aim of satisfying the market demands. The TVC further will focus on starting to implement Dual TVET training which will be conducted in liaison with the identified industry institutions. This will ensure re-alignment of our training and skills acquisition with the actual industry skills requirement.

The TVC has identified the courses to be offered in this new system of training, assessment and certification.

More closely, the vicinity around which the college is located have a variety of industry players including sugar factories, agricultural farms, hotels and restaurants, engineering firms and workshops/garages which offer a ready need for technically trained personnel.

The college is in the process of developing industry linkages in line with the ministry’s directive in realizing implementation of Dual TVET programs.

With a view to increasing students’ enrolment, the college is geared towards up-scaling marketing and awareness activities; and pursues acquisition of practical equipment and machines with the help of the government and other stakeholders.

## 3.1.3 Internal Environment

Siruti TVCA’s unique core competencies in the form of resources and capabilities need to be leveraged to take advantage of the opportunities identified below.

### Opportunities and Threats

|  |  |
| --- | --- |
| **Opportunities** | **Threats** |
| 1. Situated near Sony Sugar Factory, Sukari Sugar Factory and Transmara Sugar Factory 2. Many secondary schools in the locality 3. High cut-off points for university admissions 4. Existence of Jua Kali artisans, 5. Agriculture rich region 6. Strong emphasis on TVET education by the National Government, 7. Increase in demand for skilled labour 8. Increased emphasis on implementation of CBC in secondary schools, 9. High number of form four school dropouts | 1. Drug and substance abuse. 2. HIV and AIDS prevalence. 3. Migration of staff to greener pastures. 4. Minimal awareness and appreciation of the TVET and training activities within the Community. 5. Competition from neighboring colleges and universities. 6. Competition from cheap training in the informal sector 7. Divergent political interests |

**3.1.3.1 Government and Administrative structure**

The college’s governance structure currently comprises the Board of Governors, the Principal’s Management Committee and Head of Departments.

### Board of Governors

Siruti TVCA is governed by a Board of Governors appointed by the Minister Education under the TVET Act 2013. The Chairman of the Board was appointed by the Cabinet Secretary. The members of the Board are nominated by the strategic stakeholders for appointment by the Cabinet Secretary. The Principal is the Secretary to the Board. The Board governs the college through the Principal Management Committee, which oversees the running of the Institution on behalf of the Board of Governors. The Board has three committees, namely Education, Research and Training Committee, Finance, Infrastructure and Resource Mobilization Committee and Audit and Risk Management Committee and is also empowered to establish other committees as and when needs arise.

### Principal’s Management Committee

The Principal is the chief executive officer of the institution and runs the affairs of the college on a day-to-day basis with the support of the Principal’s Management Committee, which consists of the following:

* Principal
* Deputy Principal
* Registrar
* Dean of Students
* Head of Finance
* Head of Procurement
* Head of Human Resource
* Head of Greening
* Head of OCS
* Industrial Linkages Officer
* Internal Quality Assurance Officer
* Ombudsman

The key functions of the Principal’s Management Committee are to.

* 1. Develop policies and operational guidelines to manage the college
  2. Formulate rules and regulations of the college from time to time
  3. Implement and monitor conformance to the policies, guidelines, rules and regulations as guided by the BoG.

### Departmental Management Team

There are nine academic and eight service departments and sections.   
Each department is headed by a Head of Department appointed from among the staff in the department. Other departmental designated offices include those of Deputy Head of Department and Examinations Officer. The duties of these offices are as specified under.

1. Head of Department - Responsible for smooth running of the department to maintain high academic standards.
2. Examination Officer – oversees examinations timetabling and administration.

### Academic Departments

* 1. Mechanical and Automotive Engineering
  2. Electrical and Electronics Engineering
  3. Building and Civil Engineering
  4. Agriculture and Environmental Studies
  5. Hospitality and Institutional Management.
  6. Computing and Informatics
  7. Business Studies
  8. Liberal Studies
  9. Fashion Design and Cosmetology

### Service Departments

1. Finance
2. Supply Chain
3. Industrial Linkages
4. Internal Quality Assurance
5. ICT Services
6. Human Resource
7. Learning Resources
8. Guidance and Counseling
9. Performance Contracting
10. Sports
11. Office of Career Services
12. Greening

The Strategic Plan envisions a significant change in the way the institution operates. A critical element of change involves the broadening of the composition of stakeholders. This calls for revamping fundamental values and philosophy of the organization. The adoption of performance contracting will no doubt propel commitment by various HoDs / HoSs and drive for quality.

## Training Programmes and Entry Requirements

The following courses have been offered by the college since its inception.

From September 2023, the college in compliance with the MoE directive will register trainees in the following courses.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CODE** | **COURSE TITLE** | **MINIMUM ENTRY**  **REQUIREMENTS** | **ADMISSION**  **TIME/DURATION** | **EXAM**  **BODY** |
| **1** | **DEPARTMENT OF MECHANICAL AND AUTOMOTIVE ENGINEERING** | | | |
| MET 006 | Mechanical Technology (Production option) Level 6 | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| AEE 006 | Automotive Engineering Level 6 | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| AEE 005 | Automotive Engineering Level 5 | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| AEE 004 | Automotive Engineering Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| WF 006 | Welding and Fabrication Level 6 | KCSE mean grade C-(Minus) | January/May/September | TVET CDACC |
| WF 005 | Welding and Fabrication Level 5 | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| MVM 004 | Motor Vehicle Mechanics Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| WF 004 | Welding and Fabrication Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| **2** | **DEPARTMENT OF ELECTRICAL ENGINEERING** | | | |
| EI 006 | Electrical Installation (Power Option) Level 6 | KCSE mean grade C-(Minus)  or KNEC Craft Certificate II | January/May/September | TVET CDACC |
| EI 005 | Electrical Installation (Power Option) Level 5 | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| EI 004 | Electrical Installation (Power Option) Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| **3** | **DEPARTMENT OF BUILDING AND CIVIL ENGINEERING** | | | |
| BUT 006 | Building Technician Level 6 | KCSE mean grade C-(Minus) or  KNEC Craft Certificate | January/May/September | TVET CDACC |
| CVL | Civil Engineering Level 6 | KCSE mean grade C-(Minus) or  KNEC Craft Certificate | January/May/September | TVET CDACC |
| PLB 005 | Plumbing Level 5 | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| CJ 005 | Carpentry and Joinery Level 5 | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| CJ 004 | Carpentry and Joinery Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| PLB 004 | Plumbing Level 4 | KCSE Certificate | January/May/September | TVET CDACC |
| MAS 004 | Masonry Level 4 | KCSE Certificate | January/May/September | TVET CDACC |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **4** | **DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL STUDIES** | | |  |  |
| AE 006 | Agriculture Extension Level 6 | KCSE mean grade C-(Minus) or KNEC Craft Certificate | | January/May/September | TVET CDACC |
| AE 005 | Agriculture Extension Level 5 | KCSE mean grade D (Plain) or KNEC Craft Certificate | | January/May/September | TVET CDACC |
| AE004 | Agriculture Extension Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| 5 | **DEPARTMENT OF HOSPITALITY AND INSTITUTIONAL MANAGEMENT** | | |  |  |
| FBP 006 | Food and Beverage Production Level 6 | KCSE mean grade C-(Minus) or KNEC Craft Certificate | | January/May/September | TVET CDACC |
| FBS 006 | Food and Beverage Service Level 6 | KCSE mean grade C-(Minus) or KNEC Craft Certificate | | January/May/September | TVET CDACC |
| FBP 005 | Food and Beverage Production Level 5 | KCSE mean grade D (Plain) | | January/May/September | TVET CDACC |
| FBS 005 | Food and Beverage Service Level 5 | KCSE mean grade D (Plain) | | January/May/September | TVET CDACC |
| FBP 004 | Food and Beverage Production Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| FBS 004 | Food and Beverage Service Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| HBT 005 | Hair Dressing and Beauty Therapy Level 5 | KCSE mean grade D (Plain) | | January/May/September | TVET CDACC |
| BT 005 | Beauty Therapy Level 5 | KCSE mean grade D (Plain) | | January/May/September | TVET CDACC |
| BT 004 | Beauty Therapy Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| **6** | **FASHION DESIGN AND COSMETOLOGY** | | |  |  |
| HBT 005 | Hair Dressing and Beauty Therapy Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| FDT 005 | Fashion Design Technology Level 5 | KCSE mean grade D (Plain) | | January/May/September | TVET CDACC |
| FDT 004 | Fashion Design and Garment Making Level 4 | KCSE Certificate | | January/May/September | TVET CDACC |
| **7** | **DEPARTMENT OF COMPUTING AND INFORMATICS** | | |  |  |
| ICT 006 | ICT Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| CP 006 | Computer Programming Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| IT 006 | ICT Technician Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| ICT 005 | ICT Level 5 | | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| **8** | **DEPARTMENT OF BUSINESS STUDIES** | | |  |  |
| SCM 006 | Supply Chain Management Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| HRM 006 | Human Resource Management Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft | January/May/September | TVET CDACC |
| ACC006 | Accountancy Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft | January/May/September | TVET CDACC |
| SCM 005 | Supply Chain Management Level 5 | | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| HRM 005 | Human Resource Management Level 5 | | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| CAM 200 | Certificate in Accountancy and Management Skills | | KCSE mean grade D (Plain) | January/May/September | KASNEB |
| CPA 300 | Certified Public Accountants 1 | | KCSE mean grade C+(Plus) | January/May/September | KASNEB |
| ATD 300 | Accounting Technicians Diploma | | KCSE mean grade C-(Minus) or Pass in CAMS | January/May/September | KASNEB |
| **9** | **DEPARTMENT OF LIBERAL STUDIES** | | |  |  |
| SCD 006 | Social Work and Community Development Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| SCD 005 | Social Work and Community Development Level 5 | | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| SCD 004 | Social Work and Community Development Level 4 | | KCSE Certificate | January/May/September | TVET CDACC |
| GCP 006 | Guidance and Counselling Psychology Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| GCP 005 | Guidance and Counselling Psychology Level 5 | | KCSE mean grade D (Plain) | January/May/September | TVET CDACC |
| CP006 | Counselling Psychology Level 6 | | KCSE mean grade C-(Minus) or KNEC Craft Certificate | January/May/September | TVET CDACC |
| CP005 | Counselling Psychology Level 5 | | KCSE mean grade D (Plain) or KNEC Craft Certificate | January/May/September | TVET CDACC |

**3.1.3.2 Internal Business processes**

The college management will ensure that the processes are up to and exceeding the standards required.

This will help the college to achieve its main objectives as outlined in this strategic plan.

The following areas have been identified.

* Active Board of Governors for policy making and effective management of the college
* Adherence to various policies that govern the operation of technical and vocational colleges.
* Development of policies that help in achievement of the objectives of the college.
* Digital enterprise management system for efficient data management.
* Good will by the community and other industry players.

## 3.1.3.3 Resources and Capabilities

|  |  |  |
| --- | --- | --- |
| **Factor** | **Strengths** | **Weaknesses** |
| Governance and Administrative structures | 1. Established BoG and management team 2. The experienced leadership and administration 3. Established substantive position of Principal and Deputy Principal. 4. Established Principal’s Management Committee | * + 1. IT skills shortage in a sizeable number of trainers     2. Inadequate IT training facilities for the trainers and trainees |
| Internal Business processes | 1. Developed policies and procedures for operations. 2. Implemented ERP system for data and information management. | 1. Inadequate staff to man the various sections for effective operations 2. Lack of established policy on internal appointments, promotions 3. Lack of college website |
| Resource and Capabilities | 1. A neighboring dispensary to provide health services 2. Trained and qualified personnel 3. The only technical college in Awendo constituency 4. Enough space for the college expansion 5. Secured/fenced off college compound enhancing security 6. Availability of highly reliable internet connectivity | * + 1. Lack of professional security personnel     2. Inadequate trainers     3. Slow change of strategy on ERP system utilization     4. Few classrooms     5. No functional library |

The resources and capabilities that will help Siruti TVCA to achieve her mandate were identified as follows.

* Availability of qualified trainers and technicians
* Sufficient workshop facilities – machines and equipment
* Well stocked library for research and studies
* Secure compound conducive for learning.

## 3.1.4 Summary of Strengths and Weaknesses

The Strategic Plan Advisory Committee analyzed Siruti TVCA’s financial, organizational, physical, technological, human, innovation, and reputational resources to identify her strengths and weaknesses. The following is a summary of the emergent strengths and weaknesses.

*Table*

## 3.1.5 Analysis of past performance

The evaluation of the reviewed strategic plan revealed various achievements, challenges and lessons learnt. Achievements of various targets under each strategic objective as outlined in the previous strategic plan implementation plans. Challenges during the implementation of strategic goals and objectives have been identified. Lessons learnt and action points have been identified in this section as well. The stakeholder analysis outlining the roles and expectations of each, and every stakeholder has also been documented.

## 3.1.5.1 Key Achievements

**SO1: To achieve Financial Viability and Sustainability**

* Financial operating procedures developed
* Fee collection records established
* Establishment of an ERP system

**SO2: To develop a strong and well managed Institution**

* Strategic plan developed and reviewed
* Developed relevant academic policies

**SO3: To provide Quality Education and Technical Training**

* Developed professional documents
* Various benchmarking visits actualized/attended
* Various industrial attachments secured
* Capacity building for trainers done
* Various MOUs signed

**SO4: Improve Corporate Governance and Image**

* Developed service charter
* Inducted Board members
* Marketing activities enhanced

**SO5: Expand and Improve Institution Physical Facilities**

* Established wireless fidelity connections
* Established sanitization points
* Installed power distribution board and power supplied
* Established college compound fence and gate

**SO6: To enhance Risk Management, Disaster Preparedness and Promotion of Environmental Sustainability**

* Various environmental protection programs initiated
* Risk registers developed
* 5000 tree seedlings planted
* Established orchards

## 3.1.5.2 Challenges

The following factors hindered the achievement of the set targets during implementation of the previous strategic plan.

* Underfinancing of the ministry capitation funds
* Inadequate staff for effective operations
* Inadequate equipment and training facilities
* Failure of trainees to report after placement by KUCCPS
* Frequent power outages occasioned by KPLC malfunctioning transformer
* Existence of many colleges in the neighboring sub counties offering similar courses

## 3.1.5.3 Lessons learnt

* That the college should not set targets pegged only on the expected capitation. The college has initiated various income generating activities
* That inadequate staffing will always be a problem due to constraints in government funding. Some staff has been brought on board terms and will continue to do so to fill the gaps.
* That inadequate tools and equipment will always be a challenge due to high cost of acquiring them and the ever-changing technology. The college is looking forward to establishing linkages and partnerships with the local industries.
* That should the numbers placed by KUCCPS fail to report, that the college should enhance its marketing and awareness strategies to capitalize on walk-in trainees.
* That the college should continually pursue KPLC to have its own transformer installed.
* That the college should have its active website
* That the college needs to embrace good customer relationship to enhance our trainee population
* That the college should construct more lecture rooms

## 3.2 Stakeholder Analysis

The stakeholder mapping and analysis led to great understanding of the roles of the stakeholders and our role as a college. This is summarized in the table below: -

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/No. | Stakeholder | Role | Expectation of the Stakeholder | Expectation of Siruti TVCA |
| 1. | Ministry of Education | Formulate and oversee implementation of various relevant policies | Full compliance with the various relevant policies | Adequate support for implementation of the policies |
| 2. | Trainees | Timely and successful acquisition of skills and certification in the enrolled programs | Training and exposure to relevant skills based on market trends. | Consistency in attending to training as scheduled. |
| 3. | Trainers | Maximum delivery of competencies and mentorship to the trainees. | Full capacitation and facilitation in execution of their mandate | Full and professional delivery of competencies as required |
| 4. | Local community /Leadership | Offer support and good will for the growth of the institution | Recognition and involvement in the affairs of the college | Full support in the undertakings of the college |
| 5. | Suppliers | Provision of goods and services | Timely payment for goods and services offered | Timely delivery of goods and services as per specifications |
| 6 | Non-Governmental Organizations | Facilitation of sensitization programs and funding aids | Good collaboration and support for college affairs | Actualization of sensitization and funding commitments |

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# CHAPTER FOUR

# STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Out of the foregoing analysis, the following success factors determined the strategic issues to be addressed for the next five years of this Strategic Plan; Financial Sustainability, Institutional Capacity, Academic Excellence, Research, and Innovation. For the success factors outlined to be achieved, various strategic issues have been identified. Strategic goals and key result areas have also been identified in this chapter.

### 4.1 Strategic Issues

In the revised Strategic Plan 2023-2027, the following seven strategic themes were adopted to guide the Siruti TVCA operations for the plan period.

*Table x: SBSC Perspectives, Strategic Themes and Strategic Issues*

|  |  |  |  |
| --- | --- | --- | --- |
| S. No. | Strategic Issue | SBSC Perspective | Strategic Theme |
| 1 | Corporate Image | Customer Focus | Growth |
| 2 | Financial Sustainability | Financial Perspective | Efficiency |
| 3 | Well-governed Institution | Internal Processes | Effectiveness |
| 4 | Institutional Capacity | Learning and Growth | Productivity |
| 5 | Quality Technical and Vocational Training | Training Excellence | Performance |
| 6 | Social Fairness | Social Justice | Equity |
| 7 | Environmental Protection Measures | Environmental Performance | Sustainability |

### 4.2 Strategic Goals

Siruti Technical and Vocational College Awendo strive to realize its Vision and Mission by meeting the following goals.

1. To enhance corporate image.
2. To achieve financial viability and sustainability
3. To develop a well-governed institution
4. To enhance staff engagement
5. To provide quality education and technical training
6. To advocate for issues of social justice
7. To promote environmental sustainability.

### 4.3 Key Result Areas

### Siruti TVC Awendo identified the following key result areas linked to the attainment of the strategic goals.

|  |  |  |  |
| --- | --- | --- | --- |
| S. No. | Strategic Issue | Strategic Goal | Key Result Areas |
| 1 | Corporate Image | To enhance corporate image | KRA 1: Increased number of Trainees |
| KRA 2: Enhanced Customer Experience |
| KRA 3: Increased Brand Awareness |
| 2 | Financial Sustainability | To achieve financial viability and sustainability | KRA 1: Increased Revenue |
| KRA 2: Cost Optimization |
| KRA 3: Compliance to Financial, Legal and Regulatory Framework |
| 3 | Well-governed Institution | To develop a well-governed institution | KRA 1: Digitized Processes and Services |
| KRA 2: Continual Improvement of Management Systems |
| KRA 3: Improved Institutional Performance |
| KRA 4: Improved Service Delivery and Efficiency |
| KRA 5: Improved Institutional Governance and Leadership |
| KRA 6: Internal Audit and Risk Assurance |
| 4 | Institutional Capacity | To enhance staff engagement | KRA 1: Optimal Staffing Levels |
| KRA 2: Competent and Productive Staff |
| KRA 3: High Performance Culture |
| KRA 4: Increased Productivity |
| 5 | Quality Technical and Vocational Training | To provide quality technical and vocational training | KRA 1: Optimize Trainee Learning Experience |
| KRA 2: Develop Partnerships with Industry |
| KRA 3: Expand and equip workshops, labs, and classes |
| 6 | Social Fairness | To advocate for issues of social justice | KRA 1: Enhance Diversity, Equity, and Inclusion |
| KRA 2: Intensify Occupational, Health and Safety measures |
| KRA 3: Promote positive Community Impact |
| 7 | Environmental Protection Measures | To promote environmental responsibility | KRA 1: Sustain Environmental Protection Measures |
| KRA 2: Enhance Waste Management Practices |
| KRA 3: Optimize Energy Consumption |

**CHAPTER FIVE**

### STRATEGIC OBJECTIVES AND STRATEGIES

The strategic objectives and strategies for Siruti TVCA are based on the strategic issues identified for action within the next five years. These objectives are anchored on the perspectives which focus on financial performance, customer focus, internal business processes, learning and growth, social justice, and environmental performance.

* 1. **Strategic Objectives**

Following the strategic issues presented above, the following were identified as the strategic objectives/goals under which the implementation programs will be organized:

1. To achieve financial viability and sustainability,

* Improve revenue base
* Reduce operational cost

1. To develop a strong and well-managed institution,

* Strategic Plan
* Develop policies
* Inventory Management
* Strengthen staff capacity
  + Recruit staff
  + Staff training

1. To provide quality education and technical training

* Advance trainee success through a focus on the Achievement of learning outcomes.
* Enhance 100% syllabus coverage
* Improve class attendance above 75%
* Develop partnerships and linkages
* To stimulate innovation and research activities,

1. To improve corporate governance and image,

* To develop a Citizen Service Charter
* To strengthen Board of Governors
  + Board induction
  + Board meetings
  + Training of
  + Board members

1. To expand and improve the physical facilities,

* Expand and equip workshops, labs and offices
* Install electricity and water supply
* Secure compound

1. To enhance risk management, disaster preparedness and promotion of environmental sustainability

* Training and sensitization
  + Risk management
  + Disaster management
* Strengthen risk assessment activities
* Enhance risk treatment measures
* Strengthen environmental protection programmes
  + - Plant trees

#### Table5.1: Outcome s Annual Projections

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUSTOMER FOCUS - GROWTH** | | | | | | | | | |
| **STRATEGIC ISSUE: CORPORATE IMAGE** | | | | | | | | | |
| **Strategic Goal – To enhance corporate image** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 1.1: Increased number of Trainees** | | | | | | | | | |
| 1 | To increase gross enrollment by 20% annually from 430 in FY 2023/2024 to 892 in FY 2027/2028 | Trainees economically active through improved workforce skills | * Gross enrolment in STVCA | No’s | 430 | 516 | 619 | 743 | 892 |
|  | | | | | | | | | |
| **KRA 1.2: Enhanced Customer Experience** | | | | | | | | | |
| 1 | To enhance customer satisfaction index (CSI) from xxx% in FY 2023/2024 to xxx% in FY 2027/2028 | Enhanced reputation and increased enrolment | * Increased customer satisfaction index | % |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 1.3: Increased Brand Awareness** | | | | | | | | | |
| 1 | To increase brand awareness index (BAI) from xxx% in FY 2023/2024 to xxx% in FY 2027/2028 | * Enhanced loyalty and trust. * Increased number of courses offered. | * Increased brand awareness index | % |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FINANCIAL PERSPECTIVE - EFFICIENCY** | | | | | | | | | |
| **STRATEGIC ISSUE: FINANCIAL SUSTAINABILITY** | | | | | | | | | |
| **Strategic Goal – To achieve Financial Viability and Sustainability** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 2.1: Increased Revenue** | | | | | | | | | |
| 1 | To increase revenue by 10% p.a. from Kes 26, 336, 950 in FY 2023/2024 to Kes 38,559,929 in FY 2027/2028 | Improved financial viability and sustainability | Increase in revenue collection | Kes | 26, 336, 950 | 28, 970,645 | 31, 867,710 | 35,054,481 | 38,559,929 |
|  | | | | | | | | | |
| **KRA 2.2: Cost Optimization** | | | | | | | | | |
| 1 | To reduce Cost Revenue Ratio (CRR) from 60.4% in FY 2023/2024 to 56.4% in FY 2027/2028 | Improved financial viability through reduction of operational costs | Decrease in Cost Revenue Ratio | % | 60.4 | 59.4 | 58.4 | 57.4 | 56.4 |
|  | | | | | | | | | |
| **KRA 2.3: Compliance to Financial, Legal and Regulatory Framework** | | | | | | | | | |
| 1 | To compile and timely submit 100% of the required statutory reports | Improved compliance reputation | Compliance Reports | % | 100 | 100 | 100 | 100 | 100 |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **INTERNAL PROCESSES - EFFECTIVENESS** | | | | | | | | | |
| **STRATEGIC ISSUE: WELL GOVERNED INSTITUTION** | | | | | | | | | |
| **Strategic Goal – To develop a well governed institution** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 3.1: Digitized Processes and Services** | | | | | | | | | |
| 1 | To strengthen operational efficiency and effectiveness | Improved system capacity | Customer Satisfaction Index | Kes |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 3.2: Continual Improvement of Management Systems** | | | | | | | | | |
| 1 | To enhance STVCA business processes | Improved institutional capacity | Audit reports | % | 100 | 100 | 100 | 100 | 100 |
|  | | | | | | | | | |
| **KRA 3.3: Improved Institutional Performance** | | | | | | | | | |
| 1 | To enhance institution performance | Improved institutional performance | PC Scores | No’s | 3.15 | 3.10 | 3.05 | 3.00 | 3.00 |
|  | | | | | | | | | |
| **KRA 3.4: Improved Service Delivery and Efficiency** | | | | | | | | | |
| 1 | Mainstream knowledge management, research and innovation function | Expansion of knowledge | Increase in knowledge management, research and innovation funding | Kes |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 3.5: Improved Institutional Governance and Leadership** | | | | | | | | | |
| 1 | Ensure 100% compliance with corporate governance practices | Improved institutional performance | Corporate Governance Index | % | 100 | 100 | 100 | 100 | 100 |
|  | | | | | | | | | |
| **KRA 3.6: Internal Audit and Risk Assurance** | | | | | | | | | |
| 1 | To provide independent and objective assurance of internal control processes | Improved operational efficiency | PC Scores | No’s | 3.15 | 3.10 | 3.05 | 3.00 | <3.00 |
| 2 | To provide assurance on the risk management and performance processes | Improved efficiency, productivity and financial performance | PC Scores | No’s | 3.15 | 3.10 | 3.05 | 3.00 | <3.00 |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **LEARNING AND GROWTH - PRODUCTIVITY** | | | | | | | | | |
| **STRATEGIC ISSUE: INSTITUTIONAL CAPACITY** | | | | | | | | | |
| **Strategic Goal – To enhance Staff Engagement** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 1: Optimal Staffing Levels** | | | | | | | | | |
| 1 | To operate at optimal staffing level by reducing the current staffing gap of xxx% to xxx% by FY 2027/2028 | Trainers recruited and retained | Nos of trainers recruited | Nos | 8 | 5 | 5 | 5 | 5 |
|  | | | | | | | | | |
| **KRA 2: Competent and Productive Staff** | | | | | | | | | |
| 1 | To enhance staff competency level from xxx% in 2023/2024 to xxx% in 2027/2028 | * Quality of training improved * Professional development opportunity enhanced | * Trainer capacity building reports * Skills proficiency assessment reports | Nos | 5 | 5 | 5 | 5 | 5 |
|  | | | | | | | | | |
| **KRA 3: High Performance Culture** | | | | | | | | | |
| 1 | To improve corporate culture index from xxx% in 2023/2024 to xxx% in 2027/2028 | Enhanced high performance culture in the institution | Improved institutional culture index | Nos | 5 | 5 | 5 | 5 | 20 |
| 2 | To enhance employee satisfaction, engagement, and work environment score by FY 2027/2028 | Improved employee satisfaction | Improved employee satisfaction index | Nos |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 4: Increased Productivity** | | | | | | | | | |
| 1 | To embrace results-based performance management practices | High performing employees in the institution | Employee productivity index | Nos |  |  |  |  |  |
| 2 | To review and improve remuneration and benefits structure | High performing employees in the institution | Performance appraisal reports | Nos |  |  |  |  |  |
| 3 | To provide effective and efficient administration of asset management services | Well maintained and functional assets. | Asset management and maintenance reports | % | 100 | 100 | 100 | 100 | 100 |
|  |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TRAINING EXCELLENCE - PERFORMANCE** | | | | | | | | | |
| **STRATEGIC ISSUE: QUALITY TECHNICAL AND VOCATIONAL TRAINING** | | | | | | | | | |
| **Strategic Goal – To provide quality Technical and Vocational Training** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 1: Optimize Trainee Learning Experience** | | | | | | | | | |
| 1 | To increase trainee, pass rate in national examinations by 3% annually from 65% in FY 2023/2024 to 77% in FY 2027/2028 | Improved quality of graduates | STVCA Quality index | % | 65 | 68 | 71 | 74 | 77 |
|  | | | | | | | | | |
| **KRA 2: Develop Partnerships with industry** | | | | | | | | | |
| 1 | To enhance strategic alliances, partnerships, and collaborations | Labour market skills enhanced | Employability rate | Nos |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 3: Expand and equip workshops, laboratories, and classrooms** | | | | | | | | | |
| 1 | To undertake sustained equipping of workshops, laboratories, and classes | Equipment norms and standards improved | Equipment trainee ratio | Nos |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

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| **SOCIAL JUSTICE - EQUITY** | | | | | | | | | |
| **STRATEGIC ISSUE: SOCIAL FAIRNESS** | | | | | | | | | |
| **Strategic Goal – To advocate on issues of social justice** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | **Total Estimates** |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 1: Enhance Diversity, Equity, and Inclusion** | | | | | | | | | |
| 1 | To develop affirmative action policies to minority, PLWD and the marginalized. | Inclusion of minority, PLWD and the marginalized in the affairs of the college | Presence of policies on inclusion of marginalized and minority groups. | Kes |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 2: Intensify Occupational, Health and Safety measures** | | | | | | | | | |
| 1 | To improve on organizational health and safety performance | Healthy and safe working conditions | Periodical inspection reports and presence of insurance policies. | % |  |  |  |  |  |
| 2 | Enhance disaster management | Safe working conditions | Presence of firefighting equipment |  |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 3: Promote Positive Community Impact** | | | | | | | | | |
| 1 | To create community partnerships | Existence of collaboration among the local communities on various college activities | Signed and approved MoUs on the existing collaborations | % |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | Minority communities, public participation, affirmative action, sexual harassment, inclusiveness, corruption perception, gender | | | | |  |  |  |

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| **ENVIRONMENTAL PERFORMANCE - SUSTAINABILITY** | | | | | | | | | |
| **STRATEGIC ISSUE: ENVIRONMENTAL PROTECTION MEASURES** | | | | | | | | | |
| **Strategic Goal – To promote environmental responsibility** | | | | | | | | | |
|  | | | | **Unit of measure** | **Projections** | | | | **Total Estimates** |
| **Strategic Objectives** | | **Outcome** | **Outcome Indicator** |  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | | | | | | | | | |
| **KRA 1: Sustain Environmental Protection Measures** | | | | | | | | | |
| 1 | Plant 200,000 tree seedlings | Conserve biodiversity | Greening Committee reports | Nos |  |  |  |  |  |
|  | Undertake greening activities | Increase green spaces in the compound | well maintained environment  greening activities reports | Nos |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 2: Enhance Waste Management Practices** | | | | | | | | | |
| 1 | To promote waste disposal and management practices | Clean environment | Sensitization reports  Designated waste collection points. | Nos |  |  |  |  |  |
|  | | | | | | | | | |
| **KRA 3: Optimize Energy Consumption** | | | | | | | | | |
| 1 | To set maximum carbon footprint for the college | Carbon release to the environment within the allowable limit | Carbon Release reports | ratio |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | Carbon footprints, energy efficiency, waste management, sustainable organization | | | | | |  |  |

#### 5.2 Strategic Choices

#### To achieve the strategic objectives, the following strategies will be employed: -

***Table 5.2***

|  |  |  |  |
| --- | --- | --- | --- |
| **CUSTOMER FOCUS - GROWTH** | | | |
| **STRATEGIC ISSUE: CORPORATE IMAGE** | | | |
| **Strategic Goal – To enhance corporate image** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Increased number of Trainees | To increase new trainee registration by 20% annually from 430 in FY 2023/2024 to 892 in FY 2027/2028 | S1: Enhanced targeted marketing and promotional activities |
| S2: Segmentation, targeting and positioning of TVET in Awendo and its environs |
| 2 | Enhanced Customer Experience | To enhance Customer Satisfaction Index (CSI) from xxx% in FY 2023/2024 to xxx% in FY 2027/2028 | S1: Enhance customer relationship management |
| S2: Identify key success factors in every customer touch point |
| 3 | Increased Brand Awareness | To increase Brand Awareness Index (BAI) from xxx% in FY 2023/2024 to xxx% in FY 2027/2028 | S1: Enhance STVCA brand visibility |
| S2: Enhance CSR activities |

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| **FINANCIAL PERSPECTIVE - EFFICIENCY** | | | |
| **STRATEGIC ISSUE: FINANCIAL SUSTAINABILITY** | | | |
| **Strategic Goal – To achieve Financial Viability and Sustainability** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Increased Revenue | To increase revenue by 10% p.a. from Kes 26, 336, 950 in FY 2023/2024 to Kes 38,559,929 in FY 2027/2028 | S1: Enhance fees collection mechanisms |
| S2: Diversify revenue streams (IGAs) |
| S3: Full integration of ERP modules |
| 2 | Cost Optimization | To reduce Cost Revenue Ratio (CRR) from 60.4% in FY 2023/2024 to 56.4% in FY 2027/2028 | S1: Effective budgeting |
| S2: Cost Management |
| S3: Monitor all statutory controls |
| 3 | Compliance to Financial, Legal and Regulatory Framework | To compile and timely submit 100% of the required statutory reports | S1: Deploy prudent financial management practices |
| S2: Timely and accurate compilation of financial data |
| S3: Timely submission of statutory reports |

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| **INTERNAL PROCESSES - EFFECTIVENESS** | | | |
| **STRATEGIC ISSUE: WELL GOVERNED INSTITUTION** | | | |
| **Strategic Goal – To develop a well governed institution** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Digitized processes and services | To strengthen operational efficiency and effectiveness | S1: Digitalize STVCA processes and services |
| S2: Enhance ICT infrastructure |
| S3: Enhance cyber security resilience for STVCA network |
| S4: Ensure Business Continuity Plan in the event of disruption |
| 2 | Continual improvement of management systems | To enhance STVCA business processes | S1: Introduce and implement Quality Management Systems |
| S2: Introduce and Implement Environmental Management Systems |
| 3 | Improved institutional performance | To enhance institution performance | S1: Sustain Performance Contracting |
| S2: Implementation of Citizens’ Service Delivery Charter |
| S3: Undertake Institutional Strategic Plan Review and Implementation |
| S4: Implement Productivity Intelligent network |
| S5: Monitor implementation of STVCA Policies |
| S6: Enhance transparency and accountability in management |
| 4 | Improved service delivery and efficiency | To mainstream knowledge management, research and innovation | S1: Establish knowledge management, research and innovation function |
| 5 | Improved institutional governance and leadership | To ensure 100% compliance with corporate governance practices | S1: Implement good governance practices |
| 6 | Internal audit and risk assurance | To provide independent and objective assurance of internal control processes | S1: Provide assurance of internal financial, operational and compliance controls |
| To provide assurance on the risk management and performance processes | S2: Strengthen institutional risk and opportunities management |
| S3: Enhance risk governance process |

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| **LEARNING AND GROWTH - PRODUCTIVITY** | | | |
| **STRATEGIC ISSUE: INSTITUTIONAL CAPACITY** | | | |
| **Strategic Goal – To enhance Staff Engagement** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Optimal Staffing Levels | To operate at optimal staffing level by reducing the current staffing gap of xxx% to xxx% by FY 2027/2028 | S1: Align staffing to revised organization structure |
| S2: Competitively source for competent staff |
| S3: Effectively implement short term engagement policy |
| S4: Partner with MoE for recruitment of staff to bridge staffing gaps |
| 2 | Competent and Productive Staff | To enhance staff competency level from xxx% in 2023/2024 to xxx% in 2027/2028 | S1: Continuous training and development initiatives |
| S2: Cross training to build multi skilling potential |
| S3: Professional development programmes |
| S4: Mentoring and coaching policy |
| S5: Succession management |
| 3 | High Performance Culture | To improve corporate culture index from xxx% in 2023/2024 to xxx% in 2027/2028 | S1: Define desired culture aligned to STVCA values to enhance the desired culture |
| S2: Reinforce positive and high-performance culture |
| To enhance employee satisfaction, engagement, and work environment score by FY 2027/2028 | S1: Conduct a baseline survey on employee engagement |
| S2: Deploy employee well-being initiatives |
| S3: Provide a safe and secure work environment |
| S4: Undertake diversity mainstreaming initiatives |
| 4 | Increased Productivity | To embrace results-based performance management practices | S1: Define and communicate performance objectives |
| S2: Measure and evaluate performance against set targets |
| S3: Identify the needs of various generations in the workplace to develop programmes to enhance performance |
| S4: Recognize and reward and exceptional performance |
| To review and improve remuneration and benefits structure | S1: Create salary bands |
| S2: Maintain staff retention strategies |
| To provide effective and efficient administration of asset management services | S1: Enhance assets management and maintain asset records |
| S2: Equip offices with furniture and equipment |
| S3: Maintain accurate records and archives management |

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| **TRAINING EXCELLENCE - PERFORMANCE** | | | |
| **STRATEGIC ISSUE: QUALITY TECHNICAL AND VOCATIONAL TRAINING** | | | |
| **Strategic Goal – To provide Quality Technical and Vocational Training** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Optimize Trainee Learning Experience | To increase trainee, pass rate in national examinations by 3% annually from 65% in FY 2023/2024 to 74% in FY 2027/2028 | S1: Focus on achievement of 100% curricula coverage |
| S2: Deliver timely and responsive services to trainees |
| S3: Enhance integration of ICT in teaching and learning |
| S4: Stimulate Innovation and Research activities among trainees |
| S5: Maintain co-curricular activities |
| 2 | Develop partnerships with Industry | To enhance strategic alliances, partnerships, and collaborations | S1: Enhanced trainee practical experience |
| S2: Identify appropriate Institutional Industrial Linkages Framework |
| S3: Establish Institutional Dual Learning Framework |
| S4: Maintain an Office of Career Services |
| 3 | Expand and equip workshops, laboratories, and classes | To undertake sustained equipping of workshops, laboratories, and classes | S1: Expand and improve physical facilities |
| S2: Installation of water supply |

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| **SOCIAL JUSTICE - EQUITY** | | | |
| **STRATEGIC ISSUE: SOCIAL FAIRNESS** | | | |
| **Strategic Goal – To advocate on issues of Social Justice** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Enhance Diversity, Equity, and Inclusion | To develop affirmative action policies to minority, PWD and the marginalized. | S1: Develop relevant policies |
| S2: Sensitization of stakeholders |
| S3: Implement the developed relevant policies |
| 2 | Intensify Occupational, Health and Safety Measures | To improve on organizational health and safety performance | S1: Create awareness on OSHA Act 2007 |
| S2: Ensure compliance |
| 3 | Enhance disaster management | To initiate and improve Disaster Management practices | S1: Risk management |
|  |  |  | S2: Training on disaster management practices |
| 4 | Promote positive Community Impact | To create community partnerships | S1: Enhance Corporate Social Responsibility |
| S2: Offer employment to the local community |

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| **ENVIRONMENTAL PERFORMANCE - SUSTAINABILITY** | | | |
| **STRATEGIC ISSUE: ENVIRONMENTAL PROTECTION MEASURES** | | | |
| **Strategic Goal – To promote environmental responsibility** | | | |
|  |  |  |  |
|  | **KRA** | **STRATEGIC OBJECTIVES** | **STRATEGIES** |
| 1 | Sustain Environmental Protection Measures | Plant 200,000 tree seedlings and undertake greening activities | S1: Establish tree nursery |
| S2: Planting tree seedlings |
| S3: Donate tree seedlings |
| 2 | Enhance Waste Management Practices | To promote waste disposal and management practices | S1: Environmental management policy |
|  |
|  |
| 3 | Optimize Energy Consumption | To set maximum carbon footprint for the college | S1: Compliance with the set limit |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUSTOMER FOCUS - GROWTH** | | | | | | | | | | | | | | | | |
| **STRATEGIC ISSUE:** CORPORATE IMAGE | | | | | | | | | | | | | | | | |
| **Strategic Goal:** To enhance corporate image | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | |
| **KRA 1.1:** Increased No. of trainees | | | | | | | | | | | | | | | | |
| **Outcome:** Trainees economically active through improved workforce skills | | | | | | | | | | | | | | | | |
| **Strategic Objective:** To increase new trainee registration by 20% annually from 430 in FY 23/24 to 892 in FY 27/28 | | | | | | | | | | | | | | | | |
| **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** |
| Enhanced targeted marketing and promotional activities | Develop comprehensive and holistic marketing plan | Annual Marketing Plan | Approved Annual Marketing Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Target secondary schools and similar institutions with direct marketing activities | Number of direct marketing activities in secondary schools and similar institutions | Marketing Reports | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  | Registrar | HR Manager |
| Hold career talks in schools’ markets and other public gatherings | Number of career talks held | Marketing Reports | 500 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  | Registrar | HR Manager |
| Sensitize Jua Kali on RPL | -Approved RPL Framework  -No of Jua Kali persons sensitized | Approved RPL Framework  Sensitization Report | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  | Registrar | ILO |
| Participate in digital marketing campaigns | Number of digital marketing campaigns | Digital Marketing Campaign reports | 50 | 10 | 10 | 10 | 10 | 10 |  |  |  |  |  | Registrar | HoD ICT |
| Engage dormant trainees to resume and complete studies | % of dormant trainees activated | List of dormant trainees  Dormancy Activation Report |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Segmentation, targeting and positioning of TVET in Awendo and environs | Develop and disseminate communication targeting TVET in industry | -Approved communication plan  -Sensitization meetings held with industry | -Approved Communication Plan  -Industry Sensitization Reports | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  | Registrar | ILO |
|  | | | | | | | | | | | | | | | | |
| **KRA 1.2:** Enhanced Customer Experience | | | | | | | | | | | | | | | | |
| **Outcome:** Enhanced reputation and increased enrolment | | | | | | | | | | | | | | | | |
| **Strategic Objective:** To enhance customer satisfaction index (CSI) from xxx% in FY 23/24 to xxx% in FY 27/28 | | | | | | | | | | | | | | | | |
| **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | |
|  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** |
| Identify key success factors in every customer touch point | Develop customer journey maps for all services and mark key customer touch points | Customer journey maps for all customer touch points | -Approved customer journey maps  -Customer Experience Reports | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  | Registrar | HR Manager |
| Identify key success factors (KSF) for each touch point | Key success factors for each touch point | Approved KSF matrix | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Sensitize staff on the touch points and KSFs for each touch point | Increased CSI Score | Sensitization Reports | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  | Registrar | HR Manager |
| Carry out customer experience survey | Increased CSI Score | -Satisfaction Index  -Net Promoter Score (NPS) | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Implement recommendations of the survey report | Implementation plan | Approved Implementation Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Enhance customer relationship management | Implement the CRM system | Integrated system | Fully implemented CRM system | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Integrate the CRM with ERP | Integrated system | Fully integrated CRM system | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | | | | | | | |
| **KRA 1.3:** Increased Brand Awareness | | | | | | | | | | | | | | | | |
| **Outcome:** Enhanced loyalty and trust and increased number of courses offered | | | | | | | | | | | | | | | | |
| **Strategic Objective:** To increase Brand Awareness Index (BAI) from xxx% in FY 23/24 to xxx% in FY 27/28 | | | | | | | | | | | | | | | | |
| **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | |
|  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** |
| Enhance STVCA brand visibility | Position STVCA key strategic events regionally and nationally | Events participated in | No. of events participated in | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  | Registrar | HR Manager |
| Co-branding of institutions | Institutions co-branded | No. of institutions cobranded | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Exploit digital communications platforms to enhance visibility | -Number of platforms utilized  -Number of messages in circulation | -At least 4 – Facebook, WhatsApp, twitter, Tik Tok  -Videos, messages | 20 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  | Registrar | HR Manager |
| Carry out brand awareness survey | Increased BAI Score | -Brand Index  -Net Promoter Score (NPS) | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Implement recommendations of the survey report | Implementation plan | Approved Implementation Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Registrar | HR Manager |
| Enhance CSR activities | Identify and participate in relevant CSR activities | CSR activities identified | No. of CSR activities participation | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  | Registrar | Dean |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **FINANCIAL PERSPECTIVE - EFFICIENCY** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** FINANCIAL SUSTAINABILITY | | | | | | | | | | | | | | | | | | **Strategic Goal:** To achieve financial viability and sustainability | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 2.1:** Increase Revenue | | | | | | | | | | | | | | | | | | **Outcome:**  Improved financial viability and sustainability | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To increase revenue by 10% p.a. from Kes 26, 336, 950 in FY 23/24 to Kes 38,559,929 in FY 27/28 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Enhance fee collection mechanisms | Strengthen fee collection | Fee collection receipts | % revenue collected | 80% | 80% | 80% | 80% | 80% | 80% |  |  |  |  |  | Finance Manager | HoDs | | Increased sensitization on fee payment | Sensitization Reports | No. of sensitization meetings held | 30 | 6 | 6 | 6 | 6 | 6 |  |  |  |  |  | Finance Manager | HoDs | | Diversify revenue streams (IGAs) | Develop a resource mobilization strategy | Resource Mobilization Strategy | Approved Resource Mobilization Strategy | 2 | 1 |  |  | 1 |  |  |  |  |  |  | Finance Manager | HoDs | | Implement resource mobilization strategy | Income generating activities | -Successful IGA projects | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  | Finance Manager | HoDs | | Full integration of ERP modules | Automate all finance functions | Installed fees collection, debtors’ management, financial reporting sub modules on ERP | % Sub modules integrated on ERP | 100 | 50 | 30 | 20 |  |  |  |  |  |  |  | Finance Manager | IQA | |  | | | | | | | | | | | | | | | | | | **KRA 2.2:** Cost Optimization | | | | | | | | | | | | | | | | | | **Outcome:**  Improved financial viability through reduction of operational costs | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To reduce Cost Revenue Ratio (CRR) from 60.4% in FY 23/24 to 56.4% in FY 27/28 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Effective budgeting | Develop all-inclusive annual budget | Annual Budget | Approved Annual Budget | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  | Finance Manager | HoDs | | Monitor implementation of the annual budgets | Implementation Reports | 100% absorption rate | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  | Finance Manager | IQA | | Cost Management | Outsource noncore services | Outsourced services | Outsource security and cleaning services | 2 |  | 1 |  | 1 |  |  |  |  |  |  | Finance Manager |  | | Monitor all statutory cost controls | Monitor compliance with all control ratios in PFM Act | Compliance with all cost control ratios in PFM Act | 100% compliance with cost control ratios | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  | Finance Manager | IQA | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 2.3:** Compliance to Financial, Legal and Regulatory Framework | | | | | | | | | | | | | | | | | | **Outcome:** Improved compliance reputation | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To compile and timely submit 100% of the required statutory reports | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Deploy prudent financial practices | Review STVCA Finance Policy | STVCA revised Finance Policy | Approved revised STVCA Finance Policy | 1 | 1 |  |  |  |  |  |  |  |  |  | Finance Manager |  | | Develop financial services operating procedure | Financial Services Operating Procedure | Approved Financial Services Operating Procedure | 1 | 1 |  |  |  |  |  |  |  |  |  | Finance Manager |  | | Implement reviewed finance policy and operating procedure | Adherence to policy provisions | Level of adherence to policy provisions | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  | Finance Manager |  | | Specialized staff training | Trainings conducted for specialized staff | -Training Reports  -Attendance Registers | 20 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  | Finance Manager |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Timely and accurate compilation of financial data | Undertake data cleaning and data reconciliation | Accurate financial statements | Approved accurate financial statements | 25 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  | Finance Manager |  | | Timely submission of statutory reports | Submit all statutory reports as required | Timely submission of reports | % compliance with submission requirements | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  | Finance Manager |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **INTERNAL PROCESSES - EFFECTIVENESS** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** WELL-GOVERNED INSTITUTION | | | | | | | | | | | | | | | | | | **Strategic Goal:** To develop well-governed institution | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 3.1:** Digitized processes and services | | | | | | | | | | | | | | | | | | **Outcome:**  Improved system capacity | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To strengthen operational efficiency and effectiveness | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Digitalize STVCA processes and services | Develop digitalization policy | Digitalization Policy | Approved Digitalization Policy | 1 | 1 |  |  |  |  |  |  |  |  |  |  |  | | Identification and digitalization of processes | Baseline survey | No. of processes identified and digitalized | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | | Upgrading primary data center | No of data center upgrades | Increased bandwidth | 50mpbs | 50 | 50 | 50 | 50 | 50 |  |  |  |  |  |  |  | | Enhanced implementation of ERP | Modules fully automated and stabilized on ERP | No. of modules fully automated | 7 | 3 | 2 | 2 |  |  |  |  |  |  |  |  |  | | Enhance capacity for sustaining automation | Staff trained on automation and support processes | No. of staff trained | 40 | 30 | 10 |  |  |  |  |  |  |  |  |  |  | | Undertake automation level survey | Extent of automation | Automation level index |  |  |  |  |  |  |  |  |  |  |  |  |  | | Enhance ICT infrastructure | Install ICT infrastructure | Undertake assessment of ICT infrastructure | Assessment Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Implement recommendations of the Assessment Report | Implementation Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Acquire and deploy computers and other ICT devices to meet optimal requirements | No of acquired and deployed computers and other ICT devices | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  |  |  | | Upgrade LAN/WAN | Reliable network |  |  |  |  |  |  |  |  |  |  |  |  |  | | Enhance ICT systems uptime | Average systems uptime | Systems Uptime Report | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Enhance cybersecurity resilience for STVCA network | Monitor network real time | System intrusions successfully barred/blocked | % System intrusions successfully barred/blocked | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  |  |  | | Assess information security gaps | Assessment reports | No. of assessment reports undertaken | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Close identified security gaps | Security gaps identified and addressed | No. of intrusion Reports | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Enhance ICT risk management | ICT Risk Management Framework | Revised approved ICT Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Ensure Business Continuity Plan in event of disruption | Identify and implement business continuity strategies | Business Continuity Plan | Approved ICT BCP | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Identify and implement disaster recovery strategies | Disaster Recovery Plan | Approved ICT DRP | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Enhance security of information in end user devices | Sensitization of users on information security | No. of sensitization forums held | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | |  | Enhance physical security of ICT infrastructure | Upgrade access into computer labs and server room | Grilling and CCTV cameras of computer labs and server room |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 3.2:** Continual improvement of management systems | | | | | | | | | | | | | | | | | | **Outcome:**  Improved institutional capacity | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To enhance STVCA business processes | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Introduce and implement Quality Management Systems | Sensitize members of staff on QMS systems | Sensitization of users on QMS | No. of sensitization forums held | 6 | 3 | 3 |  |  |  |  |  |  |  |  |  |  | | Document all procedures and processes | Documented procedures and processes | No. of documented procedures and processes | 20 | 5 | 15 |  |  |  |  |  |  |  |  |  |  | | Implement the QMS system | Implemented QMS system | QMS Certificate | 1 |  |  | 1 |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 3.3:** Improved institutional performance | | | | | | | | | | | | | | | | | | **Outcome:**  Improved institutional performance | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To enhance institution performance | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Sustain Performance Contracting | Develop annual PC | Signed PC | Annually signed PC | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Oversee the implementation of annual performance contract | PC score | Improved PC score | < 3.00 | 3.15 | 3.10 | 3.05 | 3.00 | <3.00 |  |  |  |  |  |  |  | | Coordinate implementation of PSC national values | PSC Score | Improved PSC score | 70 | 60 | 62.5 | 65 | 67.5 | 70 |  |  |  |  |  |  |  | | Implementation of Citizens’ Service Delivery Charter | Display Citizens’ Service Delivery Charter prominently at the main reception in both English and Kiswahili | Displayed CSDC in both English and Kiswahili | No. of displayed CSDC | 3 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Cascade and fully comply the CSDC | Cascaded CSDC | No. of cascaded CSDC | 9 | 9 | 9 | 9 | 9 | 9 |  |  |  |  |  |  |  | | Sensitize staff and trainees on Citizens’ Service Delivery Charter | Sensitization of staff and trainees on Citizens’ Service Delivery Charter | No. of sensitization forums held | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Undertake Institutional Strategic Plan Review and Implementation | Review STVCA Strategic Plan | Reviewed SP | Approved reviewed STVCA SP | 1 | 1 |  |  |  |  |  |  |  |  |  | Principal |  | | Coordinate implementation of STVCA SP | Implementation of SP | No. SP implementation reports | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  | Principal |  | | Undertake monitoring and evaluation of SP | Monitoring and evaluation reports | No. of monitoring and evaluation reports | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | | Implement Productivity Intelligent Network | Develop data bank on key productivity metrics | Up to date | Updated Productivity Intelligent Network database | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Sensitize staff and trainees on productivity metrics | Sensitization of staff and trainees on productivity metrics | No. of Sensitization Reports | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Analyze the productivity metrics | Computed productivity index | Improved Productivity Index |  |  |  |  |  |  |  |  |  |  |  |  |  | | Monitor implementation of STVCA policies | Maintain policy inventory | Book of policies | Updated Book of Policies | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Undertake policy reviews | Previous policies reviewed | No. of reviewed policies | 12 | 6 | 6 |  |  |  |  |  |  |  |  |  |  | | Develop relevant policies | Policies developed | No. of Approved policies documents | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | | Develop relevant operating procedures | Operating procedures developed | No. of Operating Procedure Manuals developed | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | | Prepare status reports on policy implementation | Status reports on policy implementation | No. of status reports on policy implementation | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | | Enhance transparency and accountability in management | Create awareness on the complaints handling framework | Complaints handling sensitization reports | No. of Complaints handling sensitization reports | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | | Resolve all complaints | Complaint reports | No. of Complaint reports | 150 | 30 | 30 | 30 | 30 | 30 |  |  |  |  |  |  |  | | Develop and implement corruption risk assessment plan | Corruption Risk Assessment Plan Report | No. of Corruption Risk Assessment Plan Report | 4 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Sensitize staff on Public Finance Management Act and Public Procurement and Disposal Act | Sensitization Reports | No. of Sensitization Reports | 8 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 3.4:** Improved service delivery and efficiency | | | | | | | | | | | | | | | | | | **Outcome:** Expansion of knowledge | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To mainstream knowledge management, research and innovation | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Establish knowledge management, research and innovation function | Establish knowledge management framework | Knowledge management framework established | Approved Knowledge Management Framework | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Identify and implement knowledge management initiatives | Knowledge management initiatives identified and implemented | No. of Knowledge management initiatives identified and implemented | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | | Develop research and innovation policy | Research and Innovation Policy | Approved Research and Innovation Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Implement the STI mainstreaming strategy | STI mainstreaming strategy implemented | No. of Implementation Reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Train staff on knowledge management and research | Staff trained on knowledge management and research | Number of staff trained | 30 | 6 | 6 | 6 | 6 | 6 |  |  |  |  |  |  |  | | Write research proposals and disseminate findings | Written and presented research proposals | No. written and presented research proposals | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 3.5:** Improved institutional governance and leadership | | | | | | | | | | | | | | | | | | **Outcome:**  Improved institutional performance | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To ensure 100% compliance with corporate governance practices | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Implement good governancepractices | Carry out governance audits | Level of board compliance | Increasing governance index |  |  |  |  |  |  |  |  |  |  |  |  |  | | Coordinate board evaluation | Evaluated board members | Board Evaluation Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Conduct capacity building for board members | Board members trained | Training Reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 3.6:** Internal audit and risk assurance | | | | | | | | | | | | | | | | | | **Outcome 1:**  Improved operational efficiency | | | | | | | | | | | | | | | | | | **Strategic Objective 1:**  To provide independent and objective assurance of internal control processes | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Provide assurance of internal financial, operational and compliance controls | Design control framework | Control framework | Approved STVCA Control Framework | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Develop annual audit plans | Annual audit plans developed | Approved Annual Audit Plans | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Develop anti-fraud policy | Anti-fraud policy developed | Approved Anti-Fraud Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | **Outcome 2:**  Improved efficiency, productivity and financial performance | | | | | | | | | | | | | | | | | | **Strategic Objective 2:**  To provide independent and objective assurance of internal control processes | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Strengthen institutional risk and opportunities management | Assess the identification and implementation of strategic risks and opportunities | Strategic risks identified and mitigated | % of Strategic risks identified and mitigated | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |  |  |  |  | | Assess and evaluate effectiveness of risk mitigation measures | Assessed effectiveness of risk mitigation measures | Risk Evaluation Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Undertake corruption perception index surveys |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Enhance risk governance process | Review the internal audit and risk charters | Internal audit and risk charters reviewed | Approved internal and risk charters | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Conduct regular internal reviews and internal audits | Regular reviews and audits conduct | No. of regular reviews and audits conducts | 20 | 4 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **LEARNING AND GROWTH - PRODUCTIVITY** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** INSTITUTIONAL CAPACITY | | | | | | | | | | | | | | | | | | **Strategic Goal:** To enhance staff engagement | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 4.1:** Optimal Staffing Levels | | | | | | | | | | | | | | | | | | **Outcome:**  Trainers retained and recruited | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To operate at optimal staffing level by reducing the current staffing gap of xxx% to xxx% by FY 2027/2028 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Align staffing to revised organization structure | Develop an HR Plan | HR Plan | Approved HR Plan | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Develop an implementation plan for structure alignment | Alignment Implementation Plan | Approved Alignment Implementation Plan | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Capacity build for alignment to revised structure | Trainings to reskill/upskill | No. of trainings to reskill/upskill | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |  |  |  | | Competitively source for competent staff | Phase recruitment on a priority basis | Recruitment Action Plan | Reduction in staffing gap |  |  |  |  |  |  |  |  |  |  |  |  |  | | Fill new positions | New positions filled | Recruitment Report | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |  |  |  | | Effectively implement short term engagement policy | To recruit youth for internships and industrial attachments | Recruitment of youth for internships and industrial attachments | Recruitment Report | 68 | 14 | 16 | 18 | 20 | 22 |  |  |  |  |  |  |  | | Partner with MoE for recruitment of staff to bridge staffing gaps | Lobby Ministry of Education for recruitment of staff on priority areas | Increased recruitment of PSC staff | Letters written to ministry for staffing | 41 | 5 | 9 | 9 | 9 | 9 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 4.2:** Competent and Productive Staff | | | | | | | | | | | | | | | | | | **Outcome:**  Quality of training improved, and professional development opportunity enhanced | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To enhance staff competency level from xxx% in 2023/2024 to xxx% in 2027/2028 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Continuous training and development initiatives | Undertake annual training needs assessment | TNA Report | Approved TNA Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  | HoDs | | Cross training to build multi skilling potential | Develop and implement annual training development plan | Annual training plan | Approved Training Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  | IQA | | Trainings undertaken | No. of trainings undertaken | 25 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  |  |  | | Staff trained | No. of staff trained | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  |  |  | | Undertake training evaluation and training impact assessment | Training evaluation report | No. of Training Evaluation Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Professional development programmes | Identify and implement professional development programmes | Continuous Professional Development Plan | Approved Continuous Professional Development Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Mentoring and coaching policy | Develop and implement mentoring and coaching policy | Develop mentoring Policy | Approved Develop mentoring Policy | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Identify and train mentors and coaches | Mentors and coaches trained | No. of mentors and coaches trained | 25 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  |  |  | | Attendance reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Design key tools for use to formalize mentorship and coaching practice | Mentoring and coaching tools designed | Approved mentoring and coaching tools designed | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Sensitize staff on mentorship/coaching | Sensitization reports | No. of staff sensitized | 150 | 30 | 30 | 30 | 30 | 30 |  |  |  |  |  |  |  | | Evaluate the impact of mentoring and coaching | Impact assessment reports | No of Impact Assessment Reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Succession management | Implement succession management | Develop and implement succession management plans | Approved Succession Management Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 4.3:** High Performance Culture | | | | | | | | | | | | | | | | | | **Outcome 1:**  Enhanced high performance culture in the institution | | | | | | | | | | | | | | | | | | **Strategic Objective 1:**  To improve corporate culture index from xxx% in 2023/2024 to xxx% in 2027/2028 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Define desired culture aligned to STVCA values to enhance the desired culture | Redefine STVCA values | STVCA redefined values | Approved redefined values | 7 | 7 |  |  |  |  |  |  |  |  |  |  |  | | Undertake team building to build synergy | Team building activities held | No. of Team building activities held | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Reinforce positive and high-performance culture | Establish and implement recognition initiatives for high performance behaviors | Recognition initiatives established and implemented | No. of recognition initiatives established and implemented | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Conduct culture audits to track change | Culture audits | No. of Culture Audits | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Culture index | Improved culture index |  |  |  |  |  |  |  |  |  |  |  |  |  | | **Outcome 2:**  Improved employee satisfaction | | | | | | | | | | | | | | | | | | **Strategic Objective 2:**  To enhance employee satisfaction, engagement, and work environment score by FY 2027/2028 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Conduct baseline survey on employee engagement | To conduct baseline survey on employee engagement | Baseline survey report | Approved Baseline survey report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Implement recommendations of the survey report | TORs | Approved TOR Report | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Deploy employee well-being initiatives | Deploy staff wellness programmes | Staff wellness programme report | Staff wellness programme report | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Provide mental health initiatives | Mental health initiatives | No. of mental health initiatives |  |  |  |  |  |  |  |  |  |  |  |  |  | | Undertake employee satisfaction and work environment surveys | Employee work satisfaction and work environment survey | No. of Employee work satisfaction and work environment surveys | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Provide a safe and secure work environment | Create awareness on OSHA Act 2007 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Conduct OSH audit and fire preparedness assessment | OSH audit and fire preparedness assessment report | No. of OSH audit and fire preparedness assessment reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Implement OSH audit and fire preparedness assessment recommendations | OSH audit and fire implementation assessment report | No. of OSH audit and fire implementation assessment reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Maintain a conducive work environment | Work environment index | Improving work environment index |  |  |  |  |  |  |  |  |  |  |  |  |  | | Undertake office design and partition | Partitioned offices | No. of partitioned offices | 7 | 5 |  | 2 |  |  |  |  |  |  |  |  |  | | Construct a perimeter wall | Perimeter wall constructed | % portion of perimeter wall constructed | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  |  |  | | Undertake diversity mainstreaming initiatives | Develop annual work plans for mainstreaming activities | Diversity mainstreaming work plan | No. of Diversity mainstreaming work plans | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Sensitize staff on diversity mainstreaming | Sensitization Report | No. of staff sensitizes | 150 | 30 | 30 | 30 | 30 | 30 |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 4.4:** Increased Productivity | | | | | | | | | | | | | | | | | | **Outcome 1:**  High performing employees in the institution | | | | | | | | | | | | | | | | | | **Strategic Objective 1:**  To embrace results-based performance management practices | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Define andcommunicate performance objectives | Cascade institutional goals to individual targets | Individual performance targets | Approved individual performance targets | 40 | 40 | 40 | 40 | 40 | 40 |  |  |  |  |  |  |  | | Measure and evaluate performance against set targets | Undertake staff appraisal | Staff appraisal report | Approved staff appraisal reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Identify the needs of various generations in the workplace to develop programmes to enhance performance | Develop concept paper | Concept paper developed | Approved concept paper | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Generate target activities | Target activities generated |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Recognize and reward exceptional performance | Exceptional performance rewarded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **Outcome 2:**  High performing employees in the institution | | | | | | | | | | | | | | | | | | **Strategic Objective 2:**  To review and improve remuneration and benefits structure | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Create salary bands | Create salary bands for all Board employees | Salary bands created | Approved salary bands report | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Maintain staff retention strategies | Increase employee compensation and rewards streams |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **Outcome 3:**  Well maintained and functional assets | | | | | | | | | | | | | | | | | | **Strategic Objective 3:**  To provide effective and efficient administration of asset management services | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | | Develop and implement Asset Management Policy |  |  |  |  | Y1 | Y2 | Y3 | Y4 | Y5 | Y1 | Y2 | Y3 | Y4 | Y5 | Lead | Support | | Develop an asset management policy | Asset management policy developed | Approved Asset Management Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Implement asset management policy | Implementation report | Approved implementation Report | 3 |  |  | 1 | 1 | 1 |  |  |  |  |  |  |  | | Develop a repairs and maintenance plan | Repairs and maintenance plan | Approved Repairs and Maintenance Plan | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Equip offices with furniture and equipment | Identify offices to be equipped with furniture and equipment | Report on equipping of offices | Approved Report on equipping of offices | 2 | 1 |  |  | 1 |  |  |  |  |  |  |  |  | | Maintain accurate records and archives management | Develop a document management policy | Document management policy | Approved Document Management Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Implement the document management policy | Implementation report | Approved implementation Report | 3 |  |  | 1 | 1 | 1 |  |  |  |  |  |  |  | | Digitalize the physical records | Digitalization of physical records report | Approved Digitalization of physical records report |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **TRAINING EXCELLENCE - PERFORMANCE** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** QUALITY TECHNICAL AND VOCATIONAL TRAINING | | | | | | | | | | | | | | | | | | **Strategic Goal:** To provide quality education and technical training | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 5.1:** Optimize Trainee Learning Experience | | | | | | | | | | | | | | | | | | **Outcome:**  Improved quality of graduates | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To increase trainee, pass rate in national examinations by 3% annually from 65% in FY 2023/2024 to 77% in FY 2027/2028 | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** |  |  |  |  | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Focus on achievement of 100% curricular coverage | Develop relevant professional documents | Occupational standards, curriculum, learning plan, session plan, records of work |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Monitor implementation of training syllabi |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Deliver timely and responsive services to trainees | Facilitate onboarding of all trainees to the ERP trainee portal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Ensure training trainee attendance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Compile sets of past examination questions and suggested solutions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Procure additional books and study materials |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Install e -library resources |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Install appropriate ICT equipment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Monitor usage of e resources |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Enhance integration of ICT in teaching and learning | Enhance capacity for the ODel | Staff trained on ODel | No. of staff trained on ODel | 30 | 5 | 10 | 10 | 5 |  |  |  |  |  |  |  |  | | Develop digital teaching and learning resources | Digital teaching and learning resources developed | No. of digital teaching and learning resources developed |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish a digital learning platform | Digital learning platform established | No. of digital learning platform established | 1 | 1 |  |  |  |  |  |  |  |  |  |  |  | | Establish online courses | Online courses established | No. of online courses established | 11 | 3 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | | Stimulate innovation and research among trainees | Train trainees on innovation and research | Trainees trained on innovation and research | Number of trainees trained | 30 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  |  |  | | Trainees to write research proposals and disseminate findings | Written and presented research proposals by trainees | No. written and presented research proposals by trainees | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | | Trainees to carry out innovation projects | Innovation projects presented by trainees | No. of innovation projects presented by trainees | 10 | 2 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  | | Strengthen trainee support programmes | Involve trainees in regional games |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Involve trainees in regional music and drama activities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Enhance trainee guidance and counselling services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish peer education programmes |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | Develop mentor mentee framework |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 5.2:** Develop Partnerships with Industry | | | | | | | | | | | | | | | | | | **Outcome:** Labour market skills enhanced | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To enhance strategic alliances, partnerships and collaborations | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Enhanced trainee practical experience | Undertake skills need assessment with industry to align trainee skills with industry |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Identify relevant CBET curriculum |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Monitor implementation of training programmes |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Secure industrial attachments for trainees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Production activities by trainees to develop skills required by labour market |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish appropriate Institutional Industrial Linkages Framework | Establish industrial linkages framework |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Map and visit the industries for possible linkages |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Sign MoUs with industry |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Monitor implementation of MoUs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Conduct benchmarking by trainees’ trips into industry |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish Institutional Dual Training Framework | Establish institutional dual training framework |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish institutional RPL Framework | Create awareness and publicity on RPL to relevant stakeholders |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Develop and Maintain institutional RPL data repository |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Maintain an Office of Career Services | Develop a 5-year OCS Strategic Plan | OCS strategic plan | Approved OCS Strategic Plan | 1 | 1 |  |  |  |  |  |  |  |  |  |  |  | | Develop an OCS financing strategy | OCS financing strategy | Approved OCS Financing Strategy | 1 | 1 |  |  |  |  |  |  |  |  |  |  |  | | Integrate courses in career education | Courses integrated in career education | Approved courses integrated in career education | 40 | 20 | 5 | 5 | 5 | 5 |  |  |  |  |  |  |  | | Place trainees in work-based learning programs | Trainees placed on work-based training programmes | Work based Training Report | 15 | 3 | 3 | 3 | 3 | 3 |  |  |  |  |  |  |  | | Train staff on career guidance and counselling | Staff trained on guidance and counselling | No. of staff trained on guidance and counselling | 50 | 10 | 10 | 10 | 10 | 10 |  |  |  |  |  |  |  | | Provide labour market information reports | Labour market information reports | Approved Labour Market Information Reports | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | |  | Hold open days |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 5.3:** Expand and Equip Workshops, Laboratories and Classrooms | | | | | | | | | | | | | | | | | | **Outcome:**  Equipment norms and standards improved | | | | | | | | | | | | | | | | | | **Strategic Objective:**  To undertake sustained equipping of workshops, laboratories and classrooms | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Expand and improve physical facilities | Acquire training equipment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Acquire college bus |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Construction of engineering complex |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Construction of administration block complex |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Construction of a modern gate |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Installation of water supply | Piping of water to all areas around the compound |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **SOCIAL JUSTICE - EQUITY** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** SOCIAL FAIRNESS | | | | | | | | | | | | | | | | | | **Strategic Goal:** To advocate for issues of social justice | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 6.1:**  Enhance diversity, equity and inclusion | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Undertake diversity mainstreaming initiatives | Develop Diversity Management Policy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Develop annual work plans for mainstreaming activities | Diversity mainstreaming work plan | No. of Diversity mainstreaming work plans | 5 | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  | | Sensitize staff on diversity mainstreaming | Sensitization Report | No. of staff sensitizes | 150 | 30 | 30 | 30 | 30 | 30 |  |  |  |  |  |  |  | | Prevention of alcohol, drug and substance abuse |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Afford equal opportunities at all levels | Establish gender representation in the organization |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish ethnic representation in the organization |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Establish % representation of persons with disabilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Strengthen interventions for trainees with special needs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Strengthen interventions to address gender disparities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Develop and implement a time bound affirmative action strategy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **KRA 6.2:**  Promote Positive Community Impact | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Enhance Corporate Social Responsibility |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Strengthen community service learning in education, training and research | Develop a framework on community service learning |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **KRA 6.3:**  Enhance Disaster Management | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Strengthen management of emergencies | Institutionalize and operationalize disaster management policy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Undertake risk and disaster mapping within the institution |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **KRA 6.3:**  Equity and Inclusion | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Affirmative action for vulnerable and disadvantaged groups |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Strengthen interventions for learners with special needs and disabilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Strengthen interventions that address gender disparities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | | | **ENVIRONMENTAL PERFORMANCE - SUSTAINABILITY** | | | | | | | | | | | | | | | | | | **STRATEGIC ISSUE:** ENVIRONMENTAL PROTECTION MEASURES | | | | | | | | | | | | | | | | | | **Strategic Goal:** To promote environmental sustainability | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | **KRA 7.1:** Sustain Environmental Protection Measures | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Institutionalize green energy action | Establish green production center | Green production center established | No. of green production centre established | 1 |  |  |  |  |  |  |  |  |  |  |  |  | | Sensitize staff and trainees on environmental management | Sensitization to staff and trainees carried out | No. of sensitization to staff and trainees carried out |  |  |  |  |  |  |  |  |  |  |  |  |  | | Increase uptake of green energy | Increased uptake of green energy |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | Mount short courses on renewable energy | Short courses on renewable energy mounted | No. of courses mounted | 3 | 1 | 1 | 1 |  |  |  |  |  |  |  |  |  | | Strengthen environmental protection programmes | Develop Environmental Management Policy | Environmental management policy developed | Approved Environmental Management Policy | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  | | Carry out environmental audit and impact assessment | Environmental audit and impact assessment done | Environmental Audit and Impact Assessment Report | 2 |  | 1 |  |  | 1 |  |  |  |  |  |  |  | | Develop tree planting programme | Tree planting programme developed | Approved tree planting programme | 1 | 1 |  |  |  |  |  |  |  |  |  |  |  | | Plant tree seedlings | Tree seedlings planted | No. of tree seedlings planted | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **KRA 7.2:** Enhance Waste Management | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | | Institutionalize climate action | Adoption of clean energy | Clean energy adopted | % adoption | 100 | 20 | 20 | 20 | 20 | 20 |  |  |  |  |  |  |  | |  | Develop safe waste management system | Safe waste management system developed | % of completion | 100 | 50 | 50 |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | **KRA 7.3:** Optimize Energy Consumption | | | | | | | | | | | | | | | | | | **Outcome:** | | | | | | | | | | | | | | | | | | **Strategic Objective:** | | | | | | | | | | | | | | | | | | **Strategy** | **Key Activities** | **Expected Output** | **Output Indicators** | **Target for 5 years** | **Target** | | | | | **Budget Kes’000** | | | | | **Responsibility** | | |  |  |  |  |  | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Lead** | **Support** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

#### CHAPTER SIX

**IMPLEMENTATION AND COORDINATION FRAMEWORK**

* 1. **Implementation Plan**

The Siruti TVCA’s Strategic plan 2023-2027 will be operationalized through a defined framework outlining the following key components of the implementation plan: -

#### 6.1.1 Action Plan

**Table 6.1 Implementation matrix**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategy** | **Key Activities** | **Expected Output** | **Output indicators** | **Target for 4 Years** | **Target** | | | | | **Budget (Kes Mn.)** | | | | **Total estimates in Kes** | **Responsibility** | |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **2023/2024** | **2024/2025** | **2025/2026** | **2026/2027** | **Lead** | **Support** |
| **Improving Revenue Base** | Enhance fee collection mechanisms | Fee collection receipts/Records | Records of receipts; Installed & utilized ERP system | 90% | 90% | 90% | 90% | 90% | 90% |  | 5.000 | 5.000 | 5.000 | 15.000 | Finance Officer | HoDs |
| Identify and initiate income generating projects | Income generating projects Initiated | Successful projects records/Reports in place Copies of receipts issued |  |  |  |  |  |  | 0.900 | 0.300 |  |  | 1.200 | HoDs | BoG, Principal |
| **Reduce Operational Costs** | Outsourcing of non-core services such as security | Number of non-core activities outsourced | Contract Documents |  |  |  |  |  |  | 0.600 | 0.600 | 0.600 | 0.600 | 2.400 | Principal | BoG |
| Specialized staff sensitization | In service course conducted | Attendance list |  |  |  |  |  |  | 0.500 | 0.500 | 0.500 | 0.500 | 2.000 | Principal | BoG, HoDs |
| Control Expenditure | Budgeted Estimates | Approved Budget |  |  |  |  |  |  |  | 5.000 | 5.000 | 5.000 | 15.000 | Finance Officer | HoDs |
| **Strategic Plan** | Strategic Plan Review | Strategic Plan reviewed | Reviewed & approved strategic plan document | 1 | 1 |  |  |  |  | 2.500 | 2.500 | 2.500 | 2.500 | 10.000 | Principal | PMC, BoG |
| **Develop Policies** | Identify relevant and practical policies | Relevant policies identified and developed | Approved Policy documents |  |  |  |  |  |  | 0.375 | 0.375 | 0.375 | 0.375 | 1.500 | Principal | HoDs, MoE, Industry |
| Develop & Review Working Procedures | Operating procedures developed/Reviewed | Operating Procedure Manuals Availed |  |  |  |  |  |  | 0.250 | 0.250 | 0.250 | 0.250 | 1.000 | Principal | HoDs, PMC |
| **Inventory of facilities and equipment** | Identification of facilities and equipment | Record of all Assets | Assets Register |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | Procurement Officer | HoDs, Principal |
| Inventory Stock Take | Stock takes conducted | Records of asset status availed |  |  |  |  |  |  | 1.250 | 1.250 | 1.250 | 1.250 | 5.000 | Procurement Officer | HoDs, Principal |
| Storage enhanced | ERP system |  |  |  |  |  |  |
| Improved storage capability |  |  |  |  |  |  |
| **Strengthen staff capacity by recruitment** | Recruit as per policy | Recruitment done as per PSC HR Manual 2016 | Recruitment process documents Staff in place |  |  |  |  |  |  | 0.375 | 0.375 | 0.375 | 0.375 | 1.500 | HR | Principal, BoG |
| **Staff Training** | Develop a staff training and development policy | Staff training and development policy developed | Policy in place |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | HR | Principal |
| Operationalize staff training and development policy | Number of trained staff and number of training programs | TNA reports |  |  |  |  |  |  | 0.625 | 0.625 | 0.625 | 0.625 | 25.000 | HR | Principal, BoG |
| Reports on Training programs conducted |  |  |  |  |  |  |
| Training staff at seminars and workshops | Trained staff | Training/capacity building Reports |  |  |  |  |  |  | 1.125 | 1.125 | 1.125 | 1.125 | 4.500 | HR | HoDs, Principals |
| **To provide quality education and technical training** | Conduct industry skills assessment | The number of skills areas identified | Database on skills required by industry report |  |  |  |  |  |  | 1.250 | 1.250 | 1.250 | 1.250 | 5.000 | • OCS | • Principal • Industry • HoD |
| Implement and cover relevant curriculum | The number of curricula implemented | Records of work |  |  |  |  |  |  |  |  | 0.750 | 0.750 | 1.500 | • Principal | • HoD, D/Principal |
| Monitoring of relevant programs | Trained quality auditors and staff | List of trained staff and certificates issued |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | Principal | IQAO |
| **Achieve 100% curricular coverage** | Development of learning plan, session plan and records of work | Developed learning plan, session plan and records of work | learning plan, session plan and records of work availed |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | • Internal Quality Assurance Committee | • Principal • D/Principal |
| Development of course outlines from approved Occupational standards | Course outlines developed | Records of course outlines issued to classes |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | • HoDs | • DP, IQAO |
| **Improve trainee class attendance 75%** | Update trainee attendance registers | Trainee attendance registers updated | Records of duly signed attendance registers kept |  |  |  |  |  |  | 0.050 | 0.050 | 0.050 | 0.050 | 0.200 | • Principal • HoD | • D/PrincipaI, QAO, Trainers |
| **Develop partnerships and linkages** | Conduct Benchmarking and Industry mapping | Benchmarking and mapping carried out | Benchmarking/Mapping Reports |  |  |  |  |  |  | 2.500 | 2.500 | 2.500 | 2.500 | 10.000 | • HoDs | • BOG  • Principal |
| Participate in Co-curricular activities | Activities carried out | Participation Certificates, Trophies, letters |  |  |  |  |  |  | 1.250 | 1.250 | 1.250 | 1.250 | 5.000 | • Dean | • Principal • HoDs • BoG |
| Organize Open days | Open day held | Open day reports |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | Dean | • Principal • HoDs • BoG |
| Workshops/ Seminars | Workshops/ Seminars conducted/ Attended | Certificates, Letters |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | • Principal | • BoG |
| Industrial attachments/ Dual training programs | Secured Industrial placements/ Linkages | Duly filled and assessed Trainee logbooks. Assessment reports.  MoUs |  |  |  |  |  |  | 1.250 | 1.250 | 1.250 | 1.250 | 5.000 | • ILO | • Principal • HoDs |
| **To stimulate innovation and research activities** | Identify and establish collaboration with publishers | Collaboration Established | MOUs, Publications, Acknowledgement letters |  |  |  |  |  |  | 0.100 | 0.100 | 0.100 | 0.100 | 0.400 | • Head of  Research | • Principal • Head of  Research |
| Train staff on research and develop research proposals | Trained research staff | Training Reports, Attendance registers |  |  |  |  |  |  | 0.300 | 0.300 | 0.300 | 0.300 | 1.200 | • Head of  Research | • Principal • OCS |
| Research proposals written | Proposal acknowledgement and receipts for funding and reports |  |  |  |  |  |  |
| **Improve corporate governance and image** | Review/ Translate the Service Charter | Reviewed/ Translated Service Charter | Displayed legible document |  |  |  |  |  |  | 0.010 |  |  |  | 0.010 | • Principal | HoDs, Registrar |
| **To strengthen Board of Governors** | Board members Induction | Induction of the Board members | Board meeting schedule and reports |  |  |  |  |  |  | 0.600 |  |  |  | 0.600 | • Principal | BoG |
| Board Meetings | Meetings Conducted | Board meeting schedule and minutes |  |  |  |  |  |  | 0.300 | 0.300 | 0.300 | 0.300 | 1.200 | • Principal | • BoG |
| Training of Board members at seminars and workshops | Trained Board members | Training Reports |  |  |  |  |  |  | 1.000 | 1.000 | 1.000 | 1.000 | 4.000 | • Principal | • BoG |
| **Expand and improve physical facilities** | Construction of Engineering complex | Building constructed | Construction works report. |  |  |  |  |  |  |  |  | 25.000 | 25.000 | 50.000 | Principal | • BoG |
| Acquire equipment and machinery | Equipment and machinery identified | Acquisition reports & documents |  |  |  |  |  |  | 125.000 | 125.000 | 125.000 | 125.000 | 500.000 | • HoDs | • BoG • Principal |
| Install the equipment and machinery | Equipment and machinery installed | Installation reports |  |  |  |  |  |  | 1.250 | 1.250 | 1.250 | 1.250 | 5.000 | • HoDs | • BoG • Principal |
| Equipping workshops, Computer laboratories and offices | Equipped workshops, computer labs and offices | Acquisition reports |  |  |  |  |  |  | 1.050 | 1.050 | 1.050 | 1.050 | 4.200 | • Head of ICT | • BoG • Principal |
| Construct an Administration block and additional classrooms/ lecture rooms | Building constructed | Signed Contract documents.  Construction reports. |  |  |  |  |  |  |  |  |  |  |  |  |  |
| LAN Connectivity | Availability of LAN | LAN equipment acquisition and Installation reports |  |  |  |  |  |  | 0.100 |  |  |  | 0.100 | • HoD of ICT | • Principal |
| Acquire laptops for Management Staff | Lap tops acquired | Acquisition reports.  Issuance reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Develop and operationalize a college website and Institutional mail | Website developed and operationalized | Functional website/mail.  Hosting reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Install hand wash, sanitization points and temperature checks at designated points | Availability of washing points, sanitization points and temperature checks | Purchase reports, Installation reports |  |  |  |  |  |  | 0.750 | 0.750 | 0.750 | 0.750 | 3.000 | • Procurement Officer | • BoG • Principal |
| Place/ Construct waste collection bins at designated points | Waste collection bins constructed/ placed | Construction/Acquisition reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Purchase a college bus and Van | Bus and Van procured | Procurement Reports |  |  |  |  |  |  |  |  | 14.000 |  | 14.000 | • Principal | • BoG |
| Construct a pit latrine/ Washroom | Latrine constructed | Construction reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Acquire and Install power back-up system | Power back-up system installed | Solar system/D.G Set installation reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Upgrade sporting/ games’ facilities | Sporting facilities upgraded | Acquisition and Upgrade reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Acquire and Install Power transformer for the college and Water Supply System** | Application for power transformer | Transformer installed | Application & Installation reports |  |  |  |  |  |  | 0.600 |  |  |  | 0.600 | Principal | • BoG |
| Application for water supply | Water supply to college | Application and installation reports |  |  |  |  |  |  | 3.000 |  |  |  | 3.000 | Principal | • BoG |
| Install water tanks for rainwater harvesting | Water tanks installed | Purchase and installation reports |  |  |  |  |  |  | 0.500 |  |  |  | 0.500 | Principal | BoG |
| **Secure Compound** | Construction a perimeter wall | Wall constructed | Documentation and construction reports |  |  |  |  |  |  |  | 5.000 | 15.000 |  | 20.000 | Principal | BoG |
| Engage professional security firms | Professional security officers engaged | Contract document |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | Principal | BoG |
| Install CCTV Cameras | Installed CCTV cameras | Installation reports |  |  |  |  |  |  | 0.500 | 0.500 | 0.500 | 0.500 | 2.000 | • Head of Security | • BoG • Principal |
| Construct Modern gate | Modern gate constructed | Construction reports |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Enhance Risk management and disaster preparedness** | Training and sensitization schedules | Risk Training schedules | Risk registers/ manuals and documents |  |  |  |  |  |  | 0.038 | 0.038 | 0.038 | 0.038 | 0.150 | • HoDs | • Principal • HR |
| Carrying out training sensitization | Training/ Sensitizations carried out | Certificates and Reports, Attendance records available |  |  |  |  |  |  | 1.750 | 1.750 | 1.750 | 1.750 | 7.000 | HoDs | Principal, BoG |
| **Risk Management** | Develop Risk Management policy | Policy developed | Policy document in place |  |  |  |  |  |  | 0.038 | 0.038 | 0.038 | 0.038 | 0.150 | HR Officer | HoDs, Principal |
| Risk Identification | Risks Identified | Risk management tools and registers |  |  |  |  |  |  | 0.100 | 0.100 | 0.100 | 0.100 | 0.400 | • HoDs | • BoG • PMC |
| **Strengthen risk assessment activities** | Monitor and evaluate risks | Risks monitored and evaluated | Monitoring and evaluation reports |  |  |  |  |  |  | 0.125 | 0.125 | 0.125 | 0.125 | 0.500 | • HoDs | • BoG • Principal |
| **Enhance Risk mitigation measures** | Review Risk Response Policy | Policy reviewed | Reviewed policy in place |  |  |  |  |  |  | 0.100 |  |  |  | 0.100 | • Principal | • BoG |
| Implement Risk Management Policy | Procedure for risk mitigation implementation | Procedure and documents in place for risk mitigation |  |  |  |  |  |  | 0.050 | 0.050 | 0.050 | 0.050 | 0.500 | • Principal | • BoG |
| Prepare and present report on risk to the board and the stakeholders | Risk Assessment Reports | Number of reports presented to the stakeholders |  |  |  |  |  |  | 0.050 | 0.050 | 0.050 |  | 0.150 | Principal | BoG |
| **Disaster Management** | Establish disaster management committee | Disaster Management Committee in place | Appointment Letters for committee members |  |  |  |  |  |  | 0.025 | 0.025 | 0.025 | 0.025 | 0.100 | • Principal | • PMC |
| **Strengthen Environmental Protection programmes** | Developing/ Review Environmental Management Policy (EMP) | Environmental Management Policy developed/ Reviewed | Policy document |  |  |  |  |  |  | 0.250 | 0.250 |  |  | 0.500 | Principal | BoG |
| Carry out Environmental Audit and impact assessment | Audits done | Audit Schedules, Certificates and reports |  |  |  |  |  |  | 0.250 | 0.250 | 0.250 | 0.250 | 1.000 | • Principal | • BoG • QA Committee |
| Tree planting | Trees planted | Trees planted within the compound,  Established tree nursery, Tree planting reports |  |  |  |  |  |  | 0.100 | 0.100 | 0.100 | 0.100 | 0.400 | • Principal | • BoG • Corporate Partners |
| Cabro blocks paving | Cabro layed | Cabro works report |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Acquire and Install Air-conditioning systems | Air-conditioning system installed | Acquisition and Installation documents/ reports. |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  | **153.735** | **163.225** | **212.425** | **183.375** | **735.560** |  |  |

6.1.2 ANNUAL WORKPLAN AND BUDGET

**ANNUAL WORK PLAN-FY 2024/2025**

**Improve Corporate Image**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub activity** | **Performance Indicators** | **Key activities** | **Person Responsible** | **Time Frame** | | | | **Implementation Tool** | **Evidence** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

6.2 Coordination Framework

This section describes how the activities and programmes that are key to the implementation of the Strategic Plan will be coordinated. Also presented is the institutional structure, staff establishment, skills set and competence development that will facilitate effective and efficient implementation of the Strategic Plan for plan period July 2023 – June 2027.

Governance of Siruti TVC Awendo

6.2.1.1. The Board

STVCA Board is responsible for the following:

1. Setting the strategic direction to ensure the achievement of objectives and fulfilment of mandate as established by law.
2. Formulating policy for good governance and management of the institution.
3. Guiding the Principal on effective leadership of the institution.
4. Ensuring the welfare of staff and the security of assets of the institution.

Board Committees

The Board functions through 3 committees which have been aligned with the provisions of Mwongozo. The committees and their terms of reference are as follows:

1. Education Research and Training Committee

The ERT Committee, as standing committee of the Board, is responsible to:

1. Oversee the development and administration of policies, procedures and strategies that will promote high quality training, research, and innovation across STVCA in line with international best practice.
2. To guide STVCA to meet its strategic aims and objectives in relation to training, research, and innovation activities.
3. To develop high quality training courses and other activities to promote good practice within the relevant fields.
4. Finance, Infrastructure and Resource Mobilization Committee

The FIRM Committee, as standing committee of the Board, is responsible to:

1. Oversee the development and administration of policies, procedures and strategies that will promote prudent financial management, high quality infrastructural development, ICT services and acceptable resource mobilization practices and human resource management.
2. Oversee the Siruti TVC Awendo (STVCA)’s compliance with legal, statutory, and regulatory requirements relating to finance, infrastructure ICT and resource mobilization matters as well as compliance with good corporate governance practices adopted by STVCA.
3. Receive and consider proposals and reports on matters relating to finance, development projects and resource mobilization in STVCA and its campuses.
4. Oversee the development of policies and procedures to enhance effective and efficient utilization of all the resources of STVCA.
5. Audit, Risk and Compliance Committee

The Audit, Risk and Compliance Committee, as standing committee of the Board, is responsible to:

1. Provide strong and effective oversight of STVCA’s internal audit function.
2. Obtain assurance from management that all financial and non-financial internal control and risk management functions are operating effectively and reliably.
3. Oversee the implementation of development policies, procedures and strategies that will promote effective and efficient management systems within Siruti Technical and Vocational College Awendo (STVCA).
4. Provide and independent review of STVCA’s reporting functions to ensure the integrity of financial reports.
5. Ensure STVCA’s effectively monitors compliance with legislative and regulatory requirements and promotes a culture committed to lawful and ethical behavior.
6. Promote oversight of the implementation of accepted audit and risk recommendations and consider reports on matters relating to audit.

6.2.1.2. Management Structure

Siruti TVC Awendo is divided into 9 academic departments and 6 support departments.

These include:

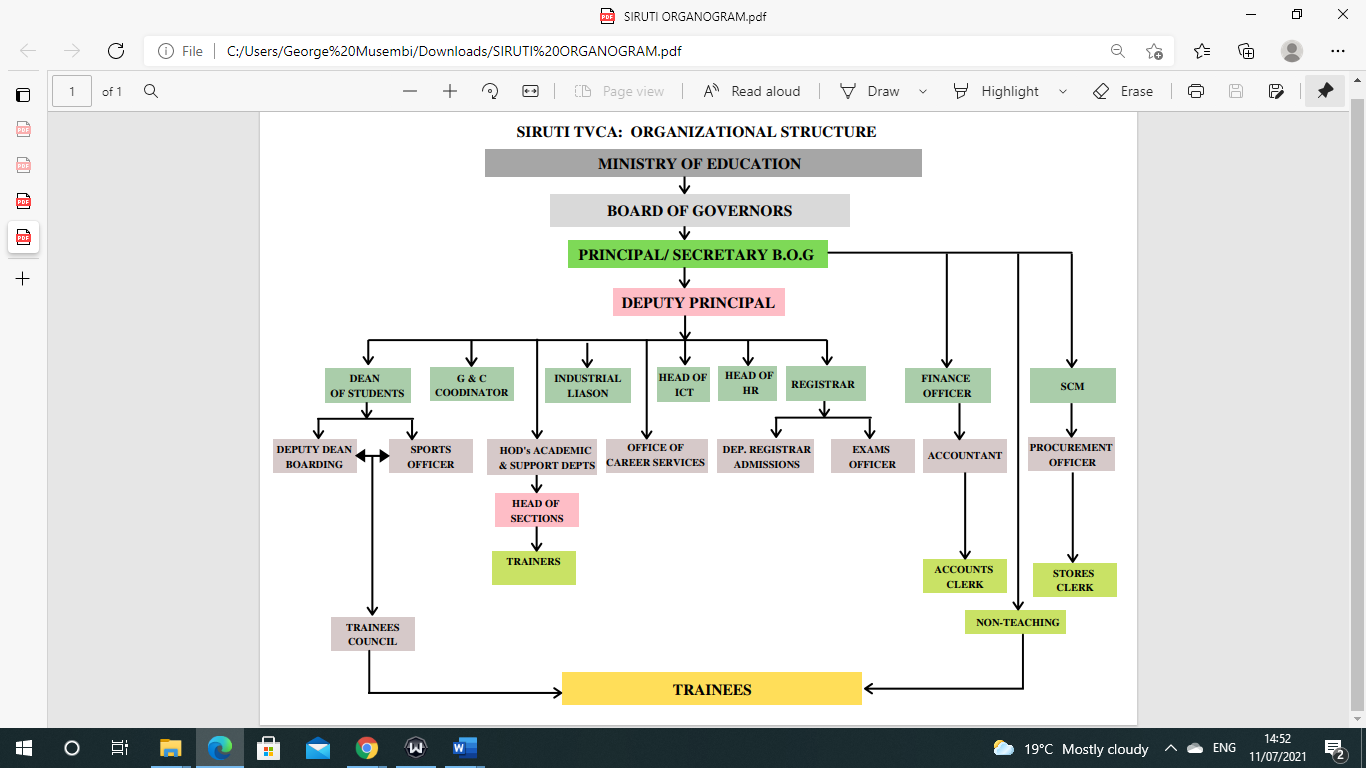
Electrical and Electronics department

6.2.1.3. Principal

The Principal is responsible for:

1. Providing effective leadership for the realization of the vision and mission of the institution
2. Implementing strategic plans
3. Effective governance and management of operations of STVCA
4. Legal and compliance matters
5. Corporate communication

Redo organogram with 2 deputy principals and 2 registrars. Include all members of current pmc in 1st line



6.2.2 STAFF ESTABLISHMENT

# CHAPTER EIGHT

## ACCOUNTABILITY, MONITORING AND EVALUATION

### 6.1 Accountability and Risk

The strategies that have been proposed are options that need to be understood within existing risks within the internal and the external environments. Certain assumptions have been made in developing the strategies. The major risks and assumptions are:

* That the government will continue to provide sufficient financial support to the Siruti TVCA
* Donor/Development partners will enhance financial and material support
* The national economic performance will improve
* Stakeholders will collaborate to support the college

The following are major constraints:

* Funding for infrastructure development and physical facilities will place considerable strain on financial resources for other equally important areas within the college
* Lack of training staff in existing departments
* Lack of equipment and facilities
* Unsecured college compound

In the above context, the implementation approach, implementation structure, annual operating plans, monitoring methodology, evaluation mechanism are described below.

#### 6.1.1 Implementation Approach

The strategic plan activities will be integrated into the day-to-day activities of Siruti TVCA. A pivotal thrust of the implementation approach is to synthesis operations of the college with the broader governance reforms of both the Government in general and the Ministry of Education in particular. The operations of the college must, therefore, be in tandem with the Government’s Vision 2030, Big Four Agenda, SDGs, Education Sector Strategy, the Ministry of Education strategies and other macro strategic thrusts. Other wider governance initiatives to be kept in view include the public sector reform and development program, the public financial management program and the governance, justice, law and order sector programs according to the requirement of the constitution.

#### 6.1.2 Implementation Structure

The Principal shall appoint an oversight committee (Strategic Plan Implementation Committee -SPIC) to oversee implementation of the Strategic Plan. The Management and Heads of Department will provide regular reports on performance to the oversight committee that will in turn report to the Principal.

#### 6.1.3 Annual Operating Plans

The Management*/*Heads of Departments will use the implementation matrices to develop their detailed departmental annual work plans for each of the interventions, breaking down the activities into tasks. This will enable cascading of implementation responsibilities to, sectional units and individual officers and employees, specifying the time frame and resource requirements. These annual work plans will, in turn, guide development of the operating plans and budgets.

Departments will be responsible for implementation of the activities outlined in the Strategic Plan. Such activities will be implemented over the 5-year period. The successful implementation of the Strategic Plan is expected to improve governance, transparency, accountability and efficiency in the management of Siruti TVCA and to facilitate effective implementation of policies.

Internally, the Strategic Plan will consolidate the gains already achieved, while focusing the college’s operational initiatives. The Plan will be used as a management tool, means of communication and internal control and a process of reflection and introspection. Externally, the Strategic Plan will enable the college to build a strong synergy to mitigate external challenges.

### 6.2 Monitoring Methodologies

The purpose of monitoring is to ensure that the Strategic Plan implementation is according to schedule and if there is any deviation, appropriate and timely action is taken. The implementation of the Strategic Plan will be closely monitored to ensure its accomplishment. The monitoring process will help determine whether the implementation is on course. Monitoring, follow-up and control systems will be established at all levels. These will include review meetings, budgets and budgeting control systems and progress reports from SPIC. Three methods will be applied to monitor the strategic plan implementation and performance: routine collection and analysis of data, supervision and surveys.

#### 6.2.1 Routine Data Collection and Analysis

Monitoring will involve routine data collection and analysis on the success or failure of the implementation of the strategic plan. The results from the analysis should then be used to inform decision making at BoG or PMC. In this way, the objectives of the strategic plan will be reinforced through corrective measures when and if necessary.

1. Endorsement of the indicators

For each of the output areas success indicators are identified. These should be available to all those involved in the implementation of the strategic plan and be used for planning and monitoring and evaluation (M&E) cycle

1. Data collection and analysis

Data to be collected and analyzed at every level will be identified. The frequency of the data collection will be determined and responsibility for collection assigned to SPIC*.*

1. Data collection tools

There will be need to adopt a uniform set of checklists, registers, reporting forms and other monitoring tools at all levels. SPIC is to develop the forms to be used.

#### 6.2.2 Quarterly Review Meetings

Quarterly review meetings will be held by the BoG. During these meetings the BoG will receive and review progress reports from the Principal/SPIC indicating overall progress made on key strategic objectives. The nature and scope of reporting will include:

1. Progress made against plan
2. Causes of deviation from plan if any
3. Areas of difficulties and alternative solutions to problems that may adversely affect implementation
4. Corrective measures

The input of these quarterly, Board meetings will be the output from the monthly SPIC and fortnightly Principal’s Management Committee meetings.

#### 6.2.3 Supervision and Co-ordination

The Management*,* Heads of Departments and task forces will be responsible to the SPIC for effective implementation and supervision of the strategic plan activities. SPIC will ensure prompt submission of reports to the fortnightly Principal’s Management Committee meetings. The Principal’s Management Committee will ensure prompt submission of reports to the BoG*.*

#### 6.2.4 Service Delivery Surveys

The Implementation Committee will organize internal and external surveys on the level of service delivery.

### 6.3 Evaluation Mechanism

The Strategic Plan will be evaluated before, during and after implementation to ensure that it is feasible and produces intended results. A logical framework indicating the overall goal, purpose, input and outputs activities that will guide the evaluation of the strategic plan and implementation is indicated in section 5.3.1 and 5.3.2

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| **STRATEGIC PLAN MONITORING AND EVALUATION TOOL** | | | | | |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SO1:** **To achieve Financial Viability and Sustainability** | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.1  Improving Revenue base** | |  |  |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 1.1.1 | Develop Financial procedures | Financial procedures developed | STVCA Financial Management Operating Procedure | 1 Finance Operating Procedure | 1 year | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |
| 1.1.2 | Strengthen fee collection | Fee collection receipts | Records of receipts | Average 90% per year | yearly |  |  |  |  |  |  |  |  |
|
| Installed ERP | Install ERP |  |  |  |  |  |  |  |  |
| 1.1.3 | Identify & initiate income generating projects | Income generating projects Initiated | Successful projects records/reports in place | 10% of student revenue | 1 year |  |  |  |  |  |  |  |  |
| Copies of receipts issued |
|  |
|  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **1.2  Reduce Operational Cost** | |  |  |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 1.2.1 | Compliance with Budgetary Estimates | Budgeted Estimates | Approved Budget | 100% Budgetary compliance | Continuous | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |
| Absorption of allocated funds |  |  |  |  |  |  |  |  |
| 1.2.2 | Outsourcing of non-core services such as security | Number of non-core activities outsourced | Contract Documents | 5 Years | Annually |  |  |  |  |  |  |  |  |
|
| 1.2.3 | Specialized staff sensitization | In service course conducted | Attendance list | 4 Times per year | Annually |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SO2: To develop a strong and well managed Institution** | | | | | | | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.1 Strategic Plan** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 2.1.1 | Develop a Strategic Plan | Strategic Plan Developed | Approved Strategic Plan Document availed | 1 Strategic Plan document | 6 months | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |
|
|
| 2.1.2 | Strategic Plan Review | Strategic Plan reviewed | Reviewed strategic plan document | 1 Strategic Plan reviewed | 1 month |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.2  Develop Policies** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 2.2.1 | Develop relevant policies | Relevant policies identified | Approved Policies documents | 15 Policies | 2 Years | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |
|
|
| 2.2.2 | Develop Operating Procedures | Operating procedures developed | Operating Procedure Manuals | 15 Operating procedures | 2 Years |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.3 Inventory of Facilities and Equipment** | | | | | | | | | | | | | |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 2.3.1 | Identification of Facilities and Equipment | Record of all Assets | Assets Register | 100% | Continuous | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |
|
| 2.3.2 | Inventory Management | Stock takes conducted | Records of asset status availed | 100% | Continuous |  |  |  |  |  |  |  |  |
| Storage enhanced |  |
|  | ERP system |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | Improved storage capability |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.4 Strengthen Staff capacity**  **Recruitment** | | | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| 2.4.1 | Recruit needed staff | Recruitment done as per PSC HR Manual 2016 | Recruitment process documents | 55 | yearly | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Staff in place |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.5 Staff Training** | | | |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Indicators Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 2.5.1 | Develop staff training and development policy | Staff training and development policy developed | Policy in place | 1 | Jul-22 |  |  |  |  |  |  |  |  |
|
| 2.5.2 | Operationalize staff training and development policy | Number of trained staff and number of training programs | Number of staff trained | 20 persons per year | Yearly |  |  |  |  |  |  |  |  |
|
| Training programs conducted |  |  |  |  |  |  |  |  |
| 2.5.3 | Training staff at seminars and worKesops | Trained staff | Training Reports | 3 seminars per year | Yearly |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SO3: To provide Quality Education and Technical Training** | | | | | |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3.1 Advance trainee success through a focus on the Achievement of learning outcomes.** | | | | | | | | | |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 3.1.1 | Conduct industry skills needs assessment | The number of skills areas identified | Database on skills required by industry report | Complete database developed | Continuous |  |  |  |  |  |  |  |  |
|
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|
| 3.1.2 | Training of staff and internal quality auditors | List of trained quality auditors and staff | Number of certificates issued | All staff | Continuous |  |  |  |  |  |  |  |  |
|
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3.2 Enhance 100% Syllabus Coverage** | | | | | |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 3.2.1 | Development of records of work and schemes of work | Developed records and schemes of work | Schemes of work | 100% | Continuous |  |  |  |  |  |  |  |  |
|
| Records of work |  |  |  |  |  |  |  |  |
| 3.2.2 | Develop course outlines from approved syllabi | Course outlines developed | Issuance of course outlines to classes | 100% | Continuous |  |  |  |  |  |  |  |  |
|
|
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3.3 Improve Trainee Class Attendance above 75%** | | | | | | |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 3.3.1 | Develop trainee attendance registers | Trainee attendance registers developed | Records of duly signed attendance registers kept | 100% | Continuous |  |  |  |  |  |  |  |  |
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|
| **3.4 Develop Partnerships and Linkages** | | | |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 3.4.1 | Bench Marking | Benchmarking carried out | Benchmarking Reports | 3 | Yearly |  |  |  |  |  |  |  |  |
|
|
|
| 3.4.3 | Co-curricular activities | Activities carried out | Certificates, trophies, letters | 3 | Yearly |  |  |  |  |  |  |  |  |
|
|
|
| 3.4.4 | Open Day | Open day held | Open day report | 1 | Continuous |  |  |  |  |  |  |  |  |
|
| 3.4.5 | WorKesops | worKesops conducted | Certificates, Letters | 3 | Yearly |  |  |  |  |  |  |  |  |
|
| 3.4.6 | Industrial Attachments | Secured Industrial placements | Duly filled and assessed Trainee logbooks | Termly | termly |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3.5  To stimulate Innovation and Research Activities** | | | | | | |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 3.5.1 | Identify and Establish Collaboration With publishers | Collaboration Established | MOU | 10 | Continuous |  |  |  |  |  |  |  |  |
| Publications |  |  |  |  |  |  |  |  |
| Acknowledgement letters |  |  |  |  |  |  |  |  |
|
|
| 3.5.2 | Training staff on research | Trained research staff | Training Report | All | Continuous |  |  |  |  |  |  |  |  |
| Attendance register |  |  |  |  |  |  |  |  |
|  |
|  |
|  |
| 3.5.3 | Develop Research Proposals | Research proposals written | Proposal acknowledgement and receipts for funding and reports | 6 | Annually |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SO4: Improve Corporate Governance and Image** | | | | | |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **4.1 To develop Citizen Service Charter** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 4.1.1 | Developing Service Charter | Developed Service Charter | Display and full compliance | 1 | Annually |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **4.2 To strengthen Board of Governors** | | | | | |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 4.2.1 | Board Induction | Induction of the Board | Board meeting schedule and minutes | 1 | Annually |  |  |  |  |  |  |  |  |
|
| 4.2.2 | Board Meetings | Meetings Conducted | Board meeting schedule and minutes | 4 | Annually |  |  |  |  |  |  |  |  |
|
| 4.2.3 | Training of Board members at seminars and worKesops | Trained Board members | Training Reports | 2 seminars per year | Yearly |  |  |  |  |  |  |  |  |
|
| **SO5: Expand and Improve Institution Physical Facilities** | | | | | | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **5.1  Expand and equip WorKesops, Labs and Offices** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 5.1.1 | Construction of Engineering Complex | Building constructed | Clerk of works reports | 100% | 2022 |  |  |  |  |  |  |  |  |
|
|
| 5.1.2 | Acquire equipment and machinery | Equipment and machinery identified | Acquisition report | As per Departmental approved budgets | yearly |  |  |  |  |  |  |  |  |
|
|
| 5.1.3 | Install the equipment and machinery | Equipment and machinery installed | Installation reports | As per Departmental approved budgets | yearly |  |  |  |  |  |  |  |  |
|
|
| 5.1.4 | Equipping Computer worKesops & offices | Equipped computer labs and offices | Acquisition reports | 30 computers per year | yearly |  |  |  |  |  |  |  |  |
|
|
| 5.1.5 | Internet connectivity | Availability of LAN | Availability of internet | Whole Institution | 2021 |  |  |  |  |  |  |  |  |
|
| 5.1.6 | Install hand wash, sanitization points and temperature checks outside all labs and worKesops | Availability of washing points, sanitization points and temperature checks | Purchase reports | Whole compound | yearly |  |  |  |  |  |  |  |  |
| Installation reports |
|  |
| 5.1.7 | Purchase a College Bus | Bus procured | Purchase Report | 1 62-seater bus | 2023 |  |  |  |  |  |  |  |  |
|
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **5.2  Install Electricity and Water supply** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 5.2.1 | Application for power connection | Meter box installed and power supplied | Electricity bills | 100% | 2021 |  |  |  |  |  |  |  |  |
|
| 5.2.2 | Application for water supply system | Water supply to college | Purchase and installation reports | Six 10,000 litres water tanks | 2025 |  |  |  |  |  |  |  |  |
|
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **5.3  Secure Compound** | | |  |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 5.3.1 | Construct a perimeter fence/ wall | Compound fenced | Documentation and construction reports | 100% | yearly |  |  |  |  |  |  |  |  |
|
| 5.3.2 | Engage professional security firm | Professional security officers engaged | Contract document | 100% | 2022 |  |  |  |  |  |  |  |  |
|
|
| 5.3.3 | Install CCTV cameras | Installed CCTV cameras | Installation reports | 100% | yearly |  |  |  |  |  |  |  |  |
|
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **SO6: To enhance Risk Management, Disaster Preparedness and Promotion of Environmental Sustainability** | | | | | | | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.1  Training and Sensitization** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.1.1 | Training and sensitization of Risk | Risk Training schedules | Risk manuals and documents | All staff | Annually |  |  |  |  |  |  |  |  |
|
|
| 6.1.2 | Training and sensitization of Disaster Preparedness | Training/ Sensitization carried out | Attendance lists, Certificates and Reports | All staff | Continuous |  |  |  |  |  |  |  |  |
|
|
| 6.1.3 | Sensitization of Staff on EMP | Environmental awareness creation | Attendance records available | All staff | Continuous |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2  Risk Management** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.2.1 | Develop Risk Management Policy | Policy developed | Policy document in place | 1 | Dec-21 |  |  |  |  |  |  |  |  |
|
| 6.2.2 | Risk Identification | Risks Identified |       Risk management tools. | All departments and sections | Continuous |  |  |  |  |  |  |  |  |
|       Risk Reports |  |  |  |  |  |  |  |  |
|  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.3  Strengthen Risk Assessment Activities** | | | |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.3.1 | Identified Risk Evaluation | Risks evaluated | Evaluation reports | All risks | continuous |  |  |  |  |  |  |  |  |
|
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.4  Enhance Risk Treatment Measures** | | | |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.4.1 | Develop Risk Response Policy | Policy developed | Policy in place | 1 | 2021 |  |  |  |  |  |  |  |  |
|
| 6.4.2 | Implement Risk Management Policy | Procedure for risk treatment implemented | Procedure and documents in place | Yearly | Continuous+ |  |  |  |  |  |  |  |  |
|
| 6.4.3 | Prepare report on risk to the board and the stakeholders | Risk Assessment Reports | Number of reports presented to the stakeholders | Yearly | Dec-21 |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.5  Disaster Management** | | | |  |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.5.1 | Establish Disaster Management Committee | Disaster Management Committee in place | Appointment Letters for committee members | 1 | 2021 |  |  |  |  |  |  |  |  |
|
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.6  Strengthen Environmental Protection programs** | | | | |  |  |  |  |  |  |  |  |  |
| **S/No** | **Activities** | **Expected Output** | **Performance Indicators** | **Target** | **Time Frame** | **Achievement** | | | | | | | |
| **2021/2022** | | | | | | | |
| Q1 | | Q2 | | Q3 | | Q4 | |
| **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** | **Achievement** | **% Achievement** |
| 6.6.1 | Developing Environmental Management policy (EMP) | Environmental Management policy developed | Policy document | 1 | Jun-22 |  |  |  |  |  |  |  |  |
|
| 6.6.2 | Carry out Environmental Audit and Impact Assessment | Audits done | Audit Schedules, Certificates and reports | Bi-Annually | Continuous |  |  |  |  |  |  |  |  |
|
|
| 6.6.3 | Tree Planting | Trees planted | Trees within the compound/community | 1000 trees | Continuous |  |  |  |  |  |  |  |  |
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# Proposed Organizational Structure

Institution’s Staffing Levels by Departments and Categories

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Teaching Staff** | | | | |
| **Department** | **Current No.** | | **Establishment** | **Deficit** |
| ELECTRICAL ENGINEERING | 2 | | 6 | 4 |
| MECHANICAL ENGINEERING | - | | 6 | 6 |
| AUTOMOTIVE ENGINEERING | - | | 6 | 6 |
| AGRICULTURE AND ENVIRONMENTAL STUDIES | - | | 6 | 6 |
| INSTITUTIONAL MANAGEMENT | - | | 6 | 6 |
| COMPUTER STUDIES & INFORMATICS | 1 | | 6 | 5 |
| BUILDING AND CIVIL ENGINEERING | 1 | | 6 | 5 |
| BUSINESS STUDIES | - | | 8 | 8 |
| LIBERAL STUDIES | - | | 4 | 4 |
| **Non-Teaching Staff** | | | | |
| **Department** | | **Current No.** | **Establishment** | **Deficit** |
| ELECTRICAL ENGINEERING | | - | 2 | 2 |
| MECHANICAL ENGINEERING | | - | 2 | 2 |
| AUTOMOTIVE ENGINEERING | | - | 2 | 2 |
| AGRICULTURE & ENVIRONMENTAL STUDIES | | - | 2 | 2 |
| INSTITUTIONAL MANAGEMENT | | - | 2 | 2 |
| COMPUTER STUDIES & INFORMATICS | | - | 2 | 2 |
| BUILDING AND CIVIL ENGINEERING | | - | 2 | 2 |
| BUSINESS STUDIES | | - | 1 | 1 |
| LIBERAL STUDIES | | - | 1 | 1 |

# PSC Deployed Teaching Staff in Administration & BoG Non-Teaching Staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PSC Deployed Teaching Staff** | | | | |
| **Department** | **Current No.** | | **Establishment** | **Deficit** |
| PRINCIPAL | 1 | | 1 | - |
| DEPUTY PRINCIPAL | - | | 1 | 1 |
| REGISTRAR | - | | 1 | 1 |
| DEAN OF STUDENTS | - | | 1 | 1 |
| INDUSTRIAL LIASON OFFICER | - | | 1 | 1 |
| DEPUTY REGISTRAR | - | | 1 | 1 |
| DEPUTY DEAN OF STUDENTS | - | | 1 | 1 |
| HEAD OF RESEARCH | - | | 1 | 1 |
| PERFORMANCE CONTRACT CO-ORD. | - | | 1 | 1 |
| DEPUTY PERFORMANCE CONTRACT CORD. | - | | 1 | 1 |
| HEAD OF ICT SERVICES | 1 | | 1 | - |
| DEP. INDUSTRIAL LIASON OFFICER | - | | 1 | 1 |
| GUIDANCE AND COUNSELLING | - | | 1 | 1 |
| SPORTS | - | | 1 | 1 |
| ESTATES OFFICER | - | | 1 | 1 |
| **BoG Non-Teaching Staff** | | | | |
| **Department** | | **Current No.** | **Establishment** | **Deficit** |
| ADMINISTRATION | | - | 1 | 1 |
| FINANCE AND ACCOUNTS | | - | 3 | 3 |
| INTERNAL AUDIT | | - | 1 | 1 |
| REGISTRY | | - | 2 | 2 |
| LIBRARY | | - | 2 | 2 |
| SECRETARIES | | - | 3 | 3 |
| ICT SERVICES | | - | 4 | 4 |
| HR | | - | 2 | 2 |
| PROCUREMENT | | - | 2 | 2 |
| STORES | | - | 1 | 1 |
| CATERING | | - | 1 | 1 |
| TRANSPORT | | - | 1 | 1 |
| FACILITY ATTENDANTS | | - | 4 | 4 |
| SECURITY | | - | 6 | 6 |
| MAINTENANCE | | - | 2 | 2 |
| MEDICAL SERVICES | | - | 1 | 1 |
| RECEPTION & FRONT OFFICE | | - | 2 | 2 |
| FARM | | - | 2 | 2 |

# Institution’s Staff Qualifications by Departments and Categories

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Teaching Staff Qualifications** | | | | | | |
| **Academic Department** | **PhD** | **Masters** | **Bachelors Degree** | **Higher National Diploma** | **Diploma** | **Others (specify)** |
| ELECTRICAL ENGINEERING |  |  | 1 | 1 |  |  |
| MECHANICAL ENGINEERING |  |  |  |  |  |  |
| AUTOMOTIVE ENGINEERING |  |  |  |  |  |  |
| AGRICULTURE & ENVIRONMENTAL STUDIES |  |  |  |  |  |  |
| INSTITUTIONAL MANAGEMENT |  |  |  |  |  |  |
| COMPUTER STUDIES & MATHEMATICS |  |  | 1 |  |  |  |
| BUILDING AND CIVIL ENGINEERING |  |  | 1 |  |  |  |
| BUSINESS STUDIES |  |  |  |  |  |  |
| LIBERAL STUDIES |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Non-Teaching Staff** | | | | | | | | | | | | |
| **Academic Department** | | **PhD** | | **Masters** | | **Bachelors Degree** | | **Higher National Diploma** | | **Diploma** | | **Others (specify)** |
| ELECTRICAL ENGINEERRING | |  | |  | |  | |  | |  | |  |
| MECHANICAL ENGINEERING | |  | |  | |  | |  | |  | |  |
| AUTOMOTIVE ENGINEERING | |  | |  | |  | |  | |  | |  |
| AGRICULTURE & ENVIRONMENTAL STUDIES | |  | |  | |  | |  | |  | |  |
| INSTITUTIONAL MANAGEMENT | |  | |  | |  | |  | |  | |  |
| COMPUTER STUDIES & INFORMATICS | |  | |  | |  | |  | |  | |  |
| BUILDING AND CIVIL ENGINEERING | |  | |  | |  | |  | |  | |  |
| BUSINESS STUDIES | |  | |  | |  | |  | |  | |  |
| LIBERAL STUDIES | |  | |  | |  | |  | |  | |  |
| ENTREPRENEURSHIP | |  | |  | |  | |  | |  | |  |
| **Non-Teaching Staff** | | | | | | | | | | | | |
| **Academic Department** | **PhD** | | **Masters** | | **Bachelors Degree** | | **Higher National Diploma** | | **Diploma** | | **Others (specify)** | |
| ADMINISTRATION |  | | 1 | |  | |  | |  | |  | |
| FINANCE AND ACCOUNTS |  | |  | |  | |  | |  | |  | |
| INTERNAL AUDIT |  | |  | |  | |  | |  | |  | |
| REGISTRY |  | |  | |  | |  | |  | |  | |
| LIBRARY |  | |  | |  | |  | |  | |  | |
| SECRETARIES |  | |  | |  | |  | |  | |  | |
| ICT SERVICES |  | |  | |  | |  | |  | |  | |
| PROCUREMENT |  | |  | |  | |  | |  | |  | |
| STORES |  | |  | |  | |  | |  | |  | |
| CATERING |  | |  | |  | |  | |  | |  | |
| ACCOMMODATION |  | |  | |  | |  | |  | |  | |
| TRANSPORT |  | |  | |  | |  | |  | |  | |
| FACILITY ATTENDANTS |  | |  | |  | |  | |  | |  | |
| SECURITY |  | |  | |  | |  | |  | |  | |