



Kisii National Polytechnic (KNP)

ISO 9001:2015 Certified

Transforming career dreams into skills for life

P.O. Box 222

KISII

Email: kisiipolytechnic@gmail.com
info@kisiipoly.ac.ke

Website: www.kisiipoly.ac.ke

Tel: 0700152177/0752031300

Strategic Plan

2018-2023

Vision

To be the preferred training institution for technical and vocational skills development

Mission Statement

To develop highly qualified, globally competitive and innovative human resource by providing quality Training, applied Research & extension and Entrepreneurship skills that are responsive to market demands.

Core Values

The Kisii National Polytechnic is committed to and will be identified by the following core values.

- i) Excellence
- ii) Innovativeness
- iii) Team work
- iv) Integrity
- v) Transparency

Table of Contents

ABBREVIATIONS AND ACRONYMS.....	v
FOREWORD.....	vii
PREFACE	ix
ACKNOWLEDGEMENTS	xi
EXECUTIVE SUMMARY.....	xii
CHAPTER ONE	2
INSTITUTIONAL REVIEW	2
1.1 The Vision 2030 & Kenya's Science Technology and Innovation Sector	2
1.2 The Implications of the Constitution	2
1.3 Our History	3
1.4 Role of KNP in the Development Agenda	3
1.5 Review of the KNP 2013 - 2018 Strategic Plan	4
1.5.1 Achievements	4
1.5.2 Challenges	5
CHAPTER TWO	7
SITUATIONAL ANALYSIS	7
2.1 Mandate.....	7
2.2 Vision	7
2.3 Mission Statement.....	7
2.4 Quality Statement	7
2.5 Core Functions.....	8
2.6 Core Values.....	9
2.7 Current Organizational Structure of Kisii National Polytechnic	2
2.8 Staff Establishment	10
2.9 Courses	13
2.10 Status of Facilities	14
2.11 SWOT Analysis.....	14
2.12 PESTEL Analysis.....	15
2.13 Stakeholder Analysis	19
2.14 Current Funding	22
CHAPTER THREE	23
STRATEGIC MODEL.....	23
3.1 Strategic Goals	23
3.2 Critical Success Factors.....	23
3.3 Strategic Issues/ Priority Areas.....	24
3.4 Strategic Objectives and Strategies.....	28
3.5 Key Assumptions	32
CHAPTER FOUR.....	33
IMPLEMENTATION OF THE STRATEGIC PLAN	33
4.0 Introduction	33
4.1 Capacity Requirements	33
4.2 Plan Implementation Approach	35
4.2.1 Phasing and Sequencing	35

4.2.2 Quick Wins/Hanging Fruits	36
CHAPTER FIVE	37
PERFORMANCE MANAGEMENT FRAMEWORK AND M&E	37
5.0 Introduction	37
5.1 Monitoring and Evaluation System	37
5.2 Institutional Framework for Monitoring and Evaluation	37
5.3 Monitoring Mechanisms	38
5.4 Evaluation Mechanisms	39
5.5 Linking M&E to Performance Management	39
5.5 Risk Management	40
Annex I: KNP Strategic Plan (2018-2023) - Implementation Matrix	41
Annex II: KNP Strategic Plan (2018-2023) – Projected Financial Requirements	53
Annex III: KNP Strategic Plan (2018-2023) – Financial Levels	54

ABBREVIATIONS AND ACRONYMS

CBET	Competency Based Education and Training
CBOs	Community Based Organizations
CCTV	Closed Circuit Television
CDACC	Curriculum Development Assessment Certification Council
CDF	Constituency Development Fund
CETL	Centre of Excellence in Teaching and Learning
CIMS	College Information Management System
CPA	Certified Public Accountants
CPP	Centre for Programme Planning
CPS	Certified Public Secretaries
CSR	Cooperate Social Responsibility
DOS	Dean of Students
DP	Deputy Principal
ERP	Enterprise Resource Planning
ERS	Economic Recovery Strategy
FO	Finance Officer
FY	Financial Year
GC	Governing Council
G&C	Guidance and Counseling
GOK	Government of Kenya
HOD	Head of Department
HRO	Human Resource Officer
IAC	Industrial Advisory Council
ILO	Industrial Liaisons Officer
ICT	Information Communication Technology
IGAs	Income Generating Activities
IGUs	Income Generating Units
ISO	International Organization for Standardization
KATTI	Kenya Association of Technical Training Institutes

KNEC	Kenya National Examinations Council
KNP	Kisii National Polytechnic
M&E	Monitoring and Evaluation
MoE	Ministry of Education
MOU	Memorandum of Understanding
NGOs	Non-Governmental Organizations
OCS	Office of Career Services
PC	Performance Contracting
PO	Procurement Officer
PPP	Public Private Partnerships
PSC	Public Service Commission
RDU	Research and Development Unit
S&T	Science and Technology
SPC	Strategic Planning Committee
STI	Science, Technology and Innovation
SWOT	Strengths, Weaknesses, Opportunities and Threats
TE	Technical Education
TVET	Technical and Vocational Education and Training

FOREWORD

I am greatly privileged for the opportunity to commit to use the third strategic plan for The Kisii National Polytechnic which will last the period 2018-2023. This strategic plan will of necessity serve as the institution's guide in all its programmes and projects for the five years in the plan.

The Kisii National Polytechnic envisages a pivotal role as the preferred training institution for technical and vocational skills development and it is therefore our mandate to work towards achieving this vision. We further commit ourselves as a polytechnic to develop highly qualified, globally competitive and innovative human resource by providing quality Training, applied Research & extension and Entrepreneurship skills that are responsive to market demands. This strategic plan has factored in this as our main mission and the institution will put everything in place to ensure that

**This plan will steer our
operations as we execute our
mandate and contribute
towards the realization of the
Vision 2030**

we achieve this noble mission.

The Kisii National Polytechnic takes cognizance of the global clarion call of sustainable development and our nation's development agenda as defined in the "Big Four" and the vision 2030. We have, in coming up with this plan been guided by these noble intents.

I recognize the efforts put in ensuring the making of this strategic plan and express my appreciation to all those who worked tirelessly for this cause. The principal and the management and the committee mandated in developing this strategic plan have done our institution proud by coming up with this plan. We believe that the same efforts put in coming up with the plan will be manifest in its implementation.

Finally we recognize all the Kisii National Polytechnic stakeholders who will continue playing a part in implementing this strategic plan and in the

institution's growth. We promise to work with you towards the fruition of this strategic plan.



Prof. KISILU KITAINGE
CHAIR, GOVERNING COUNCIL
KISII NATIONAL POLYTECHNIC

PREFACE

The Kisii National Polytechnic (KNP) has developed the third strategic plan for the institution. This milestone will move us forward in our agenda as stipulated in our vision and mission statements. I take this early opportunity to thank the team that has worked tirelessly to come up with this document. I believe that the many hours put into this plan will be worth the while as we get down into the unenviable task of implementing the dictates thereof.

As a TVET institution, the Kisii National Polytechnic recognizes her crucial role in helping Kenya achieve her development goals through education, research and innovation. In this respect the polytechnic is keen on providing knowledge, technology and skills required to steer the country towards achieving the economic, social and political goals enshrined in national development instruments. We as a polytechnic also appreciate the global dynamism that we are part of and must therefore continually realign our programmes to suit regional and international standards.

This strategic plan comes to us at a

**The tremendous
advancements that have
been witnessed in the last
three decades have made
the role of TVET more
critical**

time when our country is stressing the need to expand technical education by increasing enrolment levels at TVET. This has propelled our trainee population from a paltry 4,500 to the current number of 8,230. The target for national polytechnics as given by the MoE is 10,000. This calls for more efficient utilization of resources to enable us offer a worthwhile training and learning environment and also be prudent in service delivery.

We are aware of the place of technology in driving us forward as an institution and will work towards ensuring enough ICT equipment and facilities. We also plan to improve service delivery by investing in training our staff and improving the working environment at the polytechnic.

In this strategic plan we promise to expand training facilities and increase equipment in a bid to keep abreast with the demand for training at the Kisii National Polytechnic. We will also cut down on expenditure as we endeavor to better utilize the available resources.

Finally the Kisii National Polytechnic

invites all stake holders to team up in ensuring speedy and accurate implementation of this strategic plan. We promise to work towards achieving the ambitious plan that we have set here.

DAVID MWANGI

PRINCIPAL, KISII NATIONAL
POLYTECHNIC



ACKNOWLEDGEMENTS

Kisii National Polytechnic has fully-fledged to its current level and status through the enthusiastic efforts and contributions of a number of people, organizations, donors who we feel strongly obligated to thank in a special way. The development of the Strategic Plan was a participatory process and involved a cross section of the stakeholders.

Although we may not be able to mention each and every one of them specifically, the following people, organizations and authorities played special roles in various stages of development of this Strategic Plan. Great appreciation goes to the Governing Council for providing useful information, the necessary materials, ideas and the necessary facilitation whenever need arose during the process of development of the strategic plan. Special recognition is given to the HODs (Heads of Departments) for their enormous contribution. We also recognize and appreciate the effort put in by the heads of sections, the lecturers, and trainees for spelling out the needs of their various departments. We sincerely thank all of you.

The Strategic Plan Committee members were very instrumental in the compilation of this document and therefore their work is highly appreciated. Finally we thank all our stakeholders and well-wishers who contributed in any way in the development of this plan, we treasure their support and for this reason they will forever remain in our memory.

ERIC OMUNDI
COORDINATOR, STRATEGIC PLANNING COMMITTEE
KISII NATIONAL POLYTECHNIC



EXECUTIVE SUMMARY

The Kisii National Polytechnic (KNP) is an outstanding institution with a distinctive history. In 1976, the KNP was founded as the Gusii Institute of Technology with the objective of providing technical education and training for youths in Secretarial and Building Technology. However, with increased population and developments in the education sector, the institution was not meeting the demands for and relevancy in the job market. In 2016 the Gusii Institute of Technology was elevated to the status of National polytechnic and renamed the Kisii National Polytechnic.

Founded on the philosophy of the Technical Vocational Education and Training (TVET) envisioned in sessional paper No.14 of 2012, and the Education Act Chapter 212 laws of Kenya, KNP has advanced and now provides a total of eighty-three (83) courses at; Artisan, Certificate and Diploma levels. The KNP is committed to provide skilled and globally competitive employable human resource and has proceeded under three previous Strategic Plans including the 2013 - 2018 Strategic Plan.

In December 2017, His Excellency Uhuru Muigai Kenyatta, president of the republic of Kenya, launched the BIG FOUR AGENDA to accelerate food security, affordable housing, manufacturing, and affordable healthcare and to drive the medium-term plan III and vision 2030 launched in 2008.

KNP is rooted in the objectives and aspirations of the big four agenda considering its peculiarity to foster innovations and entrepreneurial skills in new graduates relevant to new jobs and entrepreneurial skills in the four sectors. Therefore, it is in response to the current realities in the education sector the employment market, and government agenda, that this Strategic Plan for the period 2018-2023 reviews the 2013 - 2018 Strategic Plan to provide a strategic direction for the KNP.

This plan is organized in five chapters. Chapter one presents the Institutional review which highlights the Vision 2030 and the STI sector, the implication of the constitution, our history, role of KNP in the development agenda and the case for the review of the 2013-2018 Strategic Plan outlining the achievements realized in the implementation of the plan as well as challenges and the lessons learnt.

Chapter two presents the Situational Analysis indicating the mandate of the Institute as outlined in the TVET Act 2013 & KNP Order No. 93 of 2016, vision, mission, core functions and core values. The chapter also presents the KNP's structure, staff establishment and qualifications, the courses offered and planned, pointing at the need for adequate capacity to realize the planned courses. It also presents an analysis of the internal environment, the SWOT, PESTEL and Stakeholder Analysis. The Chapter finally details the funding for KNP with a view to display the need for diversification of the Polytechnic's revenue sources.

The Chapter three of this plan presents the Strategic Model. It highlights the strategic goals, the Critical Success Factors (CSFs) which must be in place in order to achieve our strategic goals. It also presents the strategic issues outlining the strategic objectives and strategies that will be adopted by the Institute to realize the objectives as well as the key assumptions for the realization of this Plan.

Chapter four details the plan implementation indicating the capacity requirements in terms of staff for the successful implementation of the plan highlighting the proposed organizational structure, the resource mobilization strategies and the approaches that will be adopted for the implementation of this strategic plan. The plan implementation approach will include phasing and sequencing, adoption of quick wins approach and use of plan performance management approach through use of performance contracting among other approaches.

Chapter five has presented the Institute's Plan Performance Management Framework and has also provided an elaborate and efficient Monitoring and Evaluation (M&E) mechanism for the programmes. The M&E will mainly ensure accountability to all parties involved in the programmes, help assessing the use and delivery of the resources in accordance with the implementation, planning and monitoring the achievement of the intended outputs in a timely manner. Alternative M&E methodologies including; regular reviews, spot inspections and observations as well as special and rapid assessment surveys will also be adopted. The Chapter has also provided an elaborate risk management framework for the implementation of the Plan.

CHAPTER ONE

INSTITUTIONAL REVIEW

1.1 The Vision 2030, MTP III, The Big Four Agenda & Kenya's Science Technology and Innovation Sector

The Vision 2030 is Kenya's long-term blueprint that aims at placing Kenya as a globally competitive and prosperous country with a high quality of life. To achieve this vision, four strategic areas, namely, access, quality, equity and relevance. Science, technology and innovation have been identified for support based on their impacts on the economic, social and political pillars. The Vision 2030 has exerted special demands on TVET as the drivers of the country's economy.

In order to implement the Vision 2030, the third Medium Term Plan and the Big Four Agenda all public institutions and agencies are required to formulate strategic plans which are aligned to these national development blueprints.

The pillars of the big four agenda are food security, affordable housing, universal health care, manufacturing and job creation. The agenda will ensure an ordinary Kenyan is employed or has a reliable source of livelihood, owns a home, has enough food and is able to access universal health care.

This Strategic Plan is in harmony with the above national blueprints, is guided by the Kenya's TVET Authority strategic plan and other government policy documents.

1.2 The Implications of the Constitution

All the reforms contained in this strategic plan are anchored in the Bill of Rights contained in the Constitution of Kenya (2010).

According to schedule four of the constitution, the functions of Education and Training are shared between the national and county governments with the County Government focusing on farmers training centres, village polytechnics, home craft centres, pre-primary education and childcare facilities. The national government takes the other sub-sectors of education.

1.3 Our History

Kisii National Polytechnic was founded on 19th December 1971 as Gusii Institute of Technology in Kisii town at a meeting of Abagusii leaders' conference attended by representatives from all walks of life.

It was registered in 1972 under the Education Act CAP 212 of the Laws of Kenya with the objective of providing technical education and training for youths. The initial courses were Secretarial and Building Technology. Since then more courses have been introduced and currently KNP offers a total of eighty three (83) courses at Artisan, Certificate and Diploma levels.

The institution was moved from St. Vincent Centre in Kisii town, where it was initially housed, to the current site in 1980 where it occupies 16.95 hectares of land.

The institute was elevated to a national polytechnic in May 2016 through Legal notice No. 93.

1.4 Role of KNP in the Development Agenda

The role of TVET in furnishing skills required to improve productivity, raise income levels and improve access to employment opportunities has been widely recognized. According to Sessional Paper No. 14 of 2012 on education, the philosophy for TVET is to provide skills that meet the needs of the workplace as well as self-employment while the vision is to provide skilled and globally competitive and employable human resource.

The role of the polytechnic is to provide training, scholarship, entrepreneurship, research, consultancy, community service and products with emphasis on technology.

In this regard, the technical training is important for economic growth, poverty alleviation, youth and women's empowerment, environmental sustainability and corporate social responsibility (CSR).

1.5 Review of the KNP 2013 - 2018 Strategic Plan

This review is informed by the elevation of the institute to a National Polytechnic, achievements and lesson learnt from the previous plan and emerging issues.

The Plan is also designed to align the Polytechnic's strategic objectives to the MOE's 2017-2022 Strategic Plan, the third medium term plan 2017-2022, Vision 2030 and other National Policy documents.

1.5.1 Achievements

Some of the major achievements recorded during the implementation phase of the plan period could be summarized under the strategic objectives as follows:-

Student Enrollment: During the plan period student enrollment of 4,500 was realized against the targeted 3,200. This achievement came about as a result of enhanced marketing and publicity strategies.

Physical Infrastructure: The library complex with a capacity of 1000 was completed, equipped and is in use. At the time of this plan review, construction of the tuition block complex is ongoing.

Equipping workshops and laboratories: During the plan period the mechanical, electrical and automotive workshops were equipped as well as the ICT and science laboratories.

Human Capital Enhancement: During the Plan implementation period, the targeted staff recruitment was realized. Attachment of trainees and the capacity building of staff were also realized as targeted.

Research & Innovation: The polytechnic held its first national conference and registered patents for three innovations. Six publications were made in referred journals.

Other achievements

Owing to change of status of the institution to a national polytechnic and other emerging needs the following were achieved during the plan period.

- Student center and ablution block
- Access road to mechanical workshop
- Installation of 24-hour CCTV
- Installation of Intercom
- Paving of walkways
- Acquisition of 14-seater van
- Acquisition of a 7-seater executive vehicle

1.5.2 Challenges

Despite the remarkable performance as presented in the above achievements, Kisii National Polytechnic faced key challenges in the implementation of its 2013-2018 Plan.

Some of the challenges include:

Declining Financial Support: The period witnessed inconsistent financial support from the Government in form of development funds.

Emerging Needs: More pressing needs arose due to change of status and diverted some resources from the plan leading to deficits in realization of the planned activities. As a result the following were not achieved.

- Construction of a laboratory complex.
- Construction of workshops.
- Setting up of satellite campuses.
- Developing a training program for staff.
- Construction of an ultra-modern conference facility.
- Signing of MOUs for collaboration.

- Engaging industry players to introduce new training approaches.
- Implement the performance reward scheme.
- Engaging stakeholders to establish competency assessment centre.
- Engaging industry to establish an incubation centre.

Inadequate Monitoring and Evaluation: According to the previous plan, a Monitoring and evaluation committee was to be established which was not done.

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Mandate

The mandate of the polytechnic is to develop an institution with excellence in training, entrepreneurship, research, consultancy, community service and products with emphasis on technology, its development, impact and application within and outside Kenya;

2.2 Vision

To be the preferred training institution for technical and vocational skills development.

2.3 Mission Statement

To develop highly qualified, globally competitive and innovative human resource by providing quality Training, Applied Research & Extension and Entrepreneurship skills that are responsive to market demands.

2.4 Quality Statement

Kisii National Polytechnic is committed to providing our trainees with quality practical and up-to-date training. We will provide our staff with relevant continual training in line with changing global market trends. We are committed to ensuring the security of information for business continuity.

We have adopted a Quality Management System based on ISO 9001:2015 and are in the process of implementing an Information Security Management System based on ISO/IEC 27001:2013 Standards in line with the KNP Strategic Plan 2019 – 2024. We shall maintain our reputation as a preferred technical institution by:

- Upgrading our technological training through research and innovation.

- Networking with related institutions that embrace best practices and implementing timely reviews to add value to our programmes.
- Ensuring Confidentiality, Integrity and Availability of information.
- Continually improving our QMS by taking prompt action on identified gaps and by reviewing the established functional objectives as necessary.
- Ensuring compliance to requirements of the QMS, relevant interested parties as well as applicable legal and contractual requirements.

This quality policy statement has been communicated to, understood and applied by all KNP staff and is available to relevant interested parties. Furthermore, the policy is reviewed by management annually and as necessary.

2.5 Core Functions

- Co-ordinate and implement Science, Technology and Innovation (STI), Technical Education (TE), Research and Development.
- Integrate STI and Technical Education into socio-economic development activities.
- Establish business incubators within the institution.
- Spearhead research and the application of research results.
- Contribute to industrial and technological development, in collaboration with industry through transfer of STI and TE to the trainees.
- Promote critical inquiry within the Polytechnic and in the general community.
- To develop curricular in response to the demands of the labour market in line with CDACC and TVETA regulations.
- To Implement TVETA approved curricula.
- Provide programmes, products and services in ways that reflect the principles of equity and social justice.

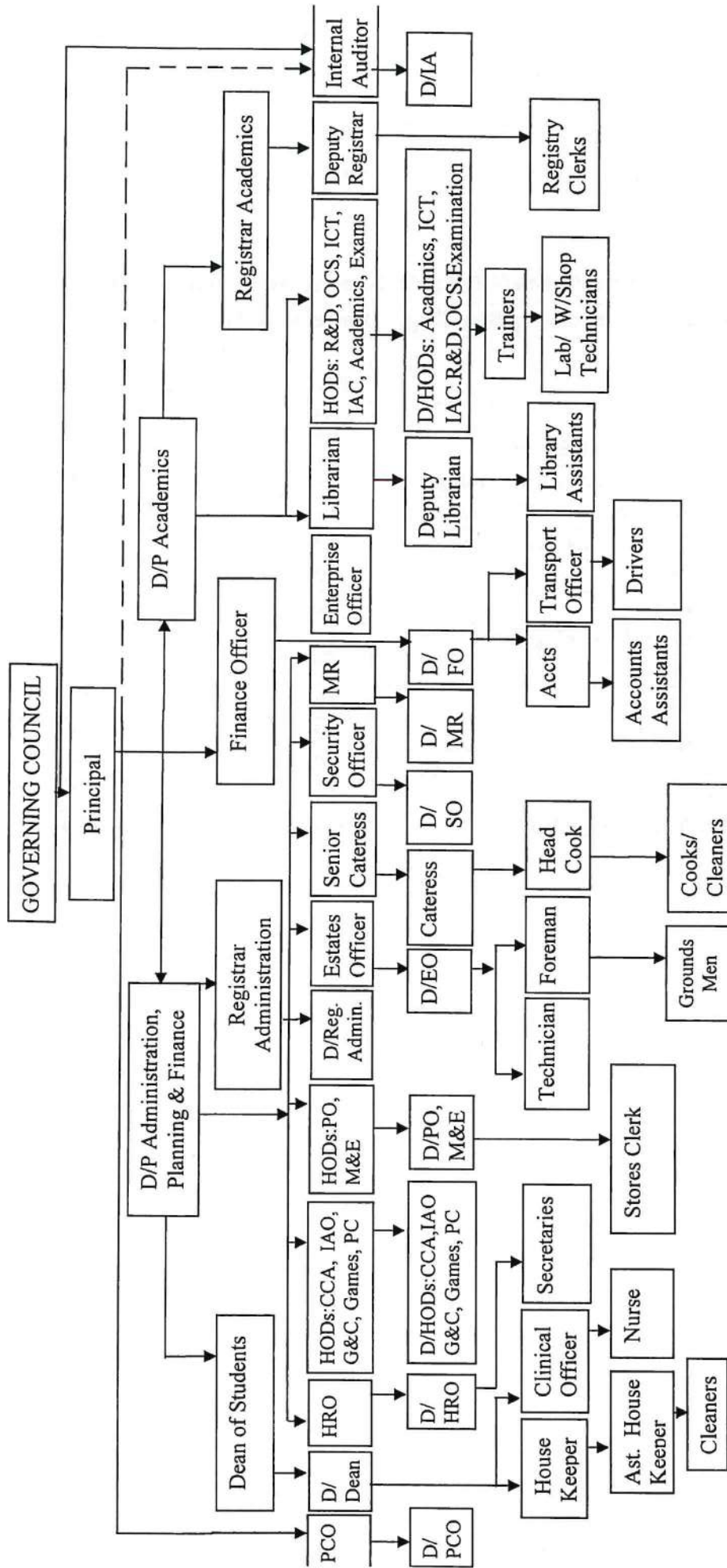
- To develop, administer and process examinations and award certificates and diploma qualifications to successful candidates.
- Collaborate with recognized universities for the conduct and award of degree programmes in technology.
- Foster the general welfare of staff and trainees.
- Establish and maintain an Alumni Association.
- Track, monitor and measure absorption of our graduates into the industry.

2.6 Core Values

The Kisii National Polytechnic is committed to and will be identified by the following core values.

- i. Excellence:** We endeavor to deliver excellent services using best practices.
- ii. Innovativeness:** We embrace diversity, inclusion and constantly seek fresh approaches and new ideas to achieve our goals.
- iii. Team work:** We all work together for the betterment of our institution.
- iv. Integrity:** We are committed to acting in an honest and trustworthy manner in all our operations.
- v. Transparency:** We perform in a manner at all times that makes us accountable, responsible, and answerable to our customers and other stakeholders both external and internal.

2.7 Current Organizational Structure of Kisii National Polytechnic



KEY: D/P – Deputy Principal **HRO** – Human Resource Officer **PO** – Procurement Officer **SO** – Security Officer **FO** – Finance Officer **D** – Deputy **MR** – Management Representative **IAC** – Industrial Attachment Coordinator **R&D** – Research and Development **G&C** – Guidance and Counseling **CCA** – Culture and Creative Arts **IAO** – Integrity Assurance Officer **IA** – Internal Auditor **PCO** – Public Complaints Officer **PC** – Performance Contracting **EO** – Estates Officer **EM** – Enterprise Manager

2.8 Staff Establishment

The current staffing of Kisii National Polytechnic at the time of the review of the Strategic Plan and their qualifications was as indicated in table 1a and 1b below:

Table 1a: Polytechnic's Staff Establishment by departments

Polytechnic's Teaching Staffing - Levels by Departments			
Departments	Current No.		
	PSC	COUNCIL	TOTAL
Administration	05	00	05
Hospitality Management Studies	4	9	13
Fashion Design & Clothing Technology	5	8	13
Mechanical and Automotive Engineering	11	15	26
Electrical and Electronics Engineering	13	08	21
Business Studies	29	11	40
Computer Studies	10	10	20
Communication and Development Studies	12	09	21
Health Sciences	07	15	22
Applied Sciences	16	13	29
Building and Civil Engineering	12	09	21
Agriculture and Environmental Sciences	10	5	15
Mathematics	12	1	13
Sub Total for Teaching Staff	146	113	259

Table 1b: Polytechnic's Staff Establishment by departments

Polytechnic's Non-teaching Staff- Levels by functional areas	
Departments and Sections	Current No.
Administration	05
Human Resource	02
Finance	08
Internal Audit	01
Procurement and Stores	03
Transport	04
Boarding	04
House keeping	06
Estates	16
Library	08
Catering	11
Registry	04
Technicians	15
ICT	4
Security	1
Sub Total for Non-Teaching Staff	92
TOTAL	351

Table 1 indicates the Staff Establishment of Kisii National Polytechnic.

The qualifications of the KNP's teaching and non-teaching staff as at the time of the review of this Strategic Plan is as indicated in table 2 below:

Table 2: Polytechnic's Staff qualifications by departments and categories

Teaching Staff Qualifications								
Department	PhD	Master's Degree	Bachelor's Degree	Higher National Diploma	Diploma	Certificate	Others	Professional Qualification
Administration	-	03	02	-	-	-	-	-
Hospitality Management Studies	-	-	05	01	02	-	-	-
Fashion Design & Clothing Technology								
Mechanical Engineering	-	02	06	01	04	-	-	-
Electrical Electronics Engineering	-	02	06	-	02	-	-	-
Business Studies	1	13	9	01	05	-	-	-
Computer Studies	-	02	8	-	02	-	-	-
Communication & Development Studies	-	06	04	-	-	-	-	-
Health Sciences	-	02	06	-	01	-	-	-
Applied Sciences	-	02	13	-	-	-	-	-
Building and Civil Engineering	-	02	08	01	02	-	-	-
Agriculture and Environmental Sciences	-	01	05	04	-	-	-	-
Mathematics	1	2	10	-	-	-	-	-
Non-Teaching Staff Qualifications								
Department	PhD	Master's Degree	Bachelor's Degree	Higher National Diploma	Diploma	Certificate	Others	Professional Qualification
Administration	-	-	01	02	01	01	-	-
Human Resource	-	-	01	-	-	-	-	-
Finance	-	-	01	-	02	-	-	CPA I, and CPA II
Internal Audit	-	-	01	-	-	-	-	-
Procurement and Stores	-	-	-	01	01	-	-	-
Transport	-	-	-	-	-	-	03	-
Boarding	-	-	-	-	01	01	07	-
House Keeping	-	-	-	-	-	03	12	-
Estates	-	-	-	-	01	03	12	-
Library	-	-	01	01	02	02	01	-
Catering	-	-	-	01	01	01	08	-
Registry	-	-	-	-	03	-	-	-
Technicians	-	-	03	-	06	05	-	-

2.9 Courses

Kisii National Polytechnic offers various Artisan, Craft and Diploma courses under technical and business fields. Table 3 below indicates the offered and planned courses:-

Table 3: Offered courses

<u>Diploma Level</u>	<u>Certificate Courses</u>
<ol style="list-style-type: none"> 1. Electrical and Electronic Engineering (power) 2. Electrical and Electronic Engineering (Telecom) 3. Pharmaceutical technology 4. Medical Engineering 5. Medical Lab Technology 6. Environmental Health 7. Food and beverage Production and service 8. Fashion and Design 9. Information Communication Technology 10. Information Communication Technician 11. Mechanical engineering (production) 12. Automotive engineering 13. Social work and community development 14. Information science 15. Project management 16. Applied biology 17. Analytical chemistry 18. General Agriculture 19. Environmental Science Technology 20. Food science technology 21. Building technology 22. Architecture 23. Civil engineering 24. Supply chain management 25. Secretarial studies 26. Cooperative management 27. Sales and marketing management 28. Human resource management 29. Entrepreneurship education 30. Business management 	<ol style="list-style-type: none"> 1. Science lab tech 2. Agriculture 3. Food Science 4. Building technology 5. Plumbing 6. Secretarial Studies 7. Supply chain management 8. Sales and marketing 9. Business management 10. Human resource management 11. ATD CS 12. Electrical and Electronic Engineering (power) 13. Electrical and Electronic Engineering (Telecom) 14. Food and beverage Production and service management 15. Fashion and Design 16. Information Communication Technology 17. Information Communication Technician 18. Mechanical engineering (production) 19. Automotive engineering 20. Social work and community development 21. Information science
	<u>Artisan Courses</u>
	<ol style="list-style-type: none"> 1. Electrical installation Electrical wiring 2. Garment making 3. Food and beverage 4. Hair dressing and beauty therapy 5. Plumbing 6. Masonry 7. Carpentry and joinery 8. Motor vehicle mechanics

2.10 Status of Facilities

Kisii National Polytechnic is renowned in the region and is working towards being the preferred technical training institution. In order to realize this vision, its infrastructure has to grow both in capacity and the other aspects.

Table 5 indicates the facilities in the Polytechnic at the time of the review:

Table 4: Analysis of Facilities

Facilities	Description/Current Status
Administration block and offices	Scattered offices accommodating 25 and staff room 20
Lecture rooms	Accommodate a total of 2,000 trainees per sitting.
	Nil Audio-multimedia learning resources
	10 LCD projectors
	20 whiteboards
	2 smart classrooms
Workshops	The existing 7 workshops can accommodate 330 learners per sitting.
Facilities	Description/Current Status
Laboratories	The science labs can accommodate 60 trainees per session
	The computer labs have a capacity of 240 learners.
	Technical Drawing has capacity of 190 trainees
	Soil lab has a capacity of 15 trainees.
Dispensing room	Dispensing room for emergency cases
Library	Capacity of 300 users, 8,200 titles and 40 working computers and E-books
Training restaurant	Capacity of training 20 trainees per session
Kitchen	Capacity to serve 2000 clients
Hostels	Accommodate 600 trainees
Production Unit	A bakery machine with a capacity of producing 60 loaves at a time
Management Information Systems	07 Kitchen, library, finance, exams, HR,ISO & Registry, Procurement & stores
College transport	02 – 52 seater each, one double cabin, suv vehicle and 2 - 14 seater vans
Staff quarters	02 – housing three staff

2.11 SWOT Analysis

After careful introspection, assessment of the internal and external environment, and analysis of its capacity, the Polytechnic was able to determine the following strengths, weaknesses, opportunities, and threats (SWOT) as outlined in table 5 below:-

Table 5: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ➤ The institution has a conducive physical environment for quality learning, training and research. ➤ The strategic location of the institution within Kisii town with ample road network serving the institution. ➤ It is the only National Polytechnic in the Kisii, Kericho, Bomet, Nyamira, Migori, Homa Bay and Narok counties. ➤ Relatively large number of competitive accredited programmes ➤ Highly trained and competent staff ➤ Own land. ➤ Collaboration with institutions of higher learning and research. ➤ Well equipped library. ➤ Modern equipped mechanical workshop. ➤ Polytechnic is ISO 9001:2015 certified. ➤ Strong industry linkage 	<ul style="list-style-type: none"> ➤ Inadequate financing ➤ Inadequate training rooms and office space. ➤ Lack of modern equipment in some departments. ➤ Lack of housing for staff. ➤ Inadequate number of trainers. ➤ Inadequate co-curricular facilities. ➤ Insufficient transport facilities for trainees. ➤ Inadequate disability mainstreaming ➤ Inadequate land ➤ Inadequate modern boarding facilities
Opportunities	Threats
<ul style="list-style-type: none"> ➤ Upgrading of the institution to polytechnic status. ➤ The continued support from the National Government on the Polytechnic's projects and programmes. ➤ The high output of secondary school leavers with the increased enrolment who seek to acquire skills for life. ➤ Availability and proximity of institutions of higher learning and research willing to collaborate. ➤ The advantageous location of the institution in close proximity to local industries such as sugar, tea, banana and avocado processing factories. ➤ Goodwill between the institution and industries through National Industrial Training Authority (NITA) which provides attachment opportunities. ➤ Need to cope with rapid evolution of STI products and services such as ICT, automation systems and industrial technology turnover. ➤ Proximity to fast growing towns: Kisii, Nyamira, Ogembo, Kenyenza, Keroka, Nyamache, Suneka and Nyamarambe for establishment of satellite centers of learning. ➤ Existence of donor funding agencies potentially supportive of the Polytechnic. ➤ Demand for conference facility. 	<ul style="list-style-type: none"> ➤ High cost of STI activities including equipment, training materials and text books. ➤ Likely political interference. ➤ Inadequate funding. ➤ Increased competition from universities and tertiary institutions. ➤ Rapid changes in technology. ➤ COVID – 19 Pandemic.

2.12 PESTEL Analysis

2.12.1 Political factors

The political factors favouring Research, Innovation and Technical Education include the following;

- a) The local leadership has a great role in the realization of the projects proposed by the Institution. It supports the Institution through funds like CDF, Ward Bursary Award, other bursaries and decision making.

- b) The robust political climate can be harnessed as a source of income to the various incubation units in the institution.
- c) The MoE supports the Polytechnic through policy guidelines, funding and approval of projects as well as monitoring and evaluation.
- d) The emphasis by the government on TE.

The following may hinder the growth of the Polytechnic in fulfillment of its mandate:

- a) Change of national policy guidelines and political goodwill to the detriment of the Polytechnic's development.
- b) Inherent threat of political interference.

2.12.2 Economic factors

The following economic factors favour the application of STI and TE in the growth of the Polytechnic;

- a) Location of the Polytechnic in close proximity to Kisii Town.
- b) Availability of skilled labour.
- c) High output of secondary school leavers who seek to acquire skills for life.
- d) Availability of resources at affordable cost.

The following economic factors may hinder the Polytechnic's initiatives:

- a) Low participation of private sector in Technical Education in the region.
- b) Weak inter-linkages between technical education and industry.
- c) High cost of living.
- d) Low National economic growth hinders funding.

2.12.3 Social - cultural factors

The following are the socio-cultural factors that favour the adoption of STI and

TE;

- a) Gender inclusivity in our institution according to our values.
- b) The enhanced national cohesion and integration.
- c) Enhanced social cohesion among community members.
- d) Participation in Co-curricular activities.

The following Social-cultural factors may negatively affect the Polytechnic's initiatives:

- a) The negative mindset of trainees on science, technology and engineering related courses.
- b) Low regard of technical education compared to university education.

2.12.4 Technological factors

The following technological factors favour the growth and development of KNP;

- a) The recognition of Technical Education as a necessary tool for realization of National Development Goals.
- b) Technical support from the government on ICT integration through initiatives such as e-Promise, Knowledge Management Information System (KMIS), Integrated Financial Management Systems (IFMIS), and ICT Integration in learning.
- c) Availability of agencies ready to enhance technological advancement.
- d) Availability of the e-resources.

Technological factors that negatively affect KNP include:

- a) Inadequate tools and equipment
- b) Resistance to change in adopting new technology.
- c) Inadequate skills by trainers and trainees in accessing the e-materials

2.12.5 Environmental factors

The following environmental factors favour the growth and development of KNP;

- a) Environmental conservation initiatives by Kisii County government.

- b) A serene working environment.
- c) Support from the community through initiatives such as tree planting, town clean-ups among others.
- d) Abundance of natural resources for use.

Environmental factors that negatively affect KNP include:

- a) Environmental pollution.
- b) Heavy surface run-off from within the college and its environs.

2.12.6 Legal factors

The legal factors applicable include the Constitution, National and county laws and policies.

The Constitution: The Bill of Rights provides for the freedom enjoyed by the trainees, staff and customers. The Constitutional dispensation has provided an enabling environment for industry to the benefit of our trainees.

TVET Act, 2013: The Institution is guided by the TVET Act that provides direction, policies, strategies and programmes for quality, inclusive and equitable technical, industrial, vocational and entrepreneurship training responsive to the requirements for regional and global competitiveness.

CDACC/KICD/KNEC/KASNEB: The Polytechnic follows the curricula developed in collaboration with KICD/TVETA-CDACC and presents the trainees for evaluation by KNEC, CDACC and KASNEB.

The County laws: The Polytechnic operates within the jurisdiction of the Kisii County Government as stipulated by relevant County Laws.

Public Health Act: The Polytechnic adheres to the laid down procedures and regulations as stipulated in the Public Health Act Cap 242. Public Health Officers carry out regular inspection of the Institution and advice accordingly.

Physical Planning: The Polytechnic adheres to the procedures and regulations as stipulated in the Physical Planning Act Cap 286 that provides for the preparation and implementation of physical development plans.

Environmental Management & Co-ordination Act 2012: The Polytechnic adheres to sound environmental management as stipulated in the

Environmental Management & Coordination Act Cap 387 that establishes of an appropriate legal and institutional framework for the management and coordination of the environment.

Performance Contracting: The Polytechnic adheres to the annual Performance Contract (PC) guidelines and forwards quarterly and annual performance reports to the Ministry of Education.

2.13 Stakeholder Analysis

A stakeholder is any person, group, or organization that can place a claim on the organization's resources, attention or output or is affected by its output. The relevant stakeholders, functions and interests are summarized in the table 6 below;-

Table 6: Stakeholder Analysis

STAKEHOLDER ANALYSIS				
	Stakeholder	Stakeholder function	Stakeholder interest	Our interest
1.	National Government	Provide Funding	Accountability	Funds
		Bursaries and loans	Confirmation of statuses of applicants.	Support needy trainees within KNP community
		Develop policies	Contributions towards curriculum development programmes.	Operational guidelines
		Provide staff	Quality education and training	Sufficient personnel to run the polytechnic's programmes.
		Monitoring & Evaluation	Quarterly and annual reports as required.	Quality assurance on the Polytechnic's projects & programmes
		Accreditation of courses	Fulfillment of criteria and requirements for accreditation. Availability of resources.	Accredited programmes.
		Formulate curriculum	Good will and open communication channels.	Alignment of the Curriculum to industry demands
		Performance Contracting (PC)	Performance Contract reports	Improved Efficiency and Effectiveness through implementation of ISO standards.
2.	County Government	Provide Funding	Accountability Communication on planned projects and their expected costs.	Funding
		Bursaries and loans	Confirmation of statuses of applicants.	Support needy trainees within KNP community
		Provide trainees	Sponsor trainees from within the county for various courses.	-Accountability -Quality training -Training reports
		Collaboration	Provision of services and products	Source of income and training through production units
		Employ graduates	Competent graduates	Increased career placement for graduates
3.	Industry	Employ human resources	Qualified and competent graduates. Graduates able to fit into the current market demands	Employability
		Partnership in training	Interested applicants for attachment/internship places.	Attachments & internships placement. Finance training programs.
		Provide information on training needs	Developed market responsive curricula. Reports. Recognition during functions.	Advice on emerging market trends. Collaboration on Applied Research.
		Collaboration	Provision of services and products	Source of income and training through production units
		Donate Equipment	Training that meets market demands.	Adequate training equipment

	Stakeholder	Stakeholder function	Stakeholder interest	Our interest
4.	Suppliers /Contractors	Supply goods and services	Fairness during tendering process. Prompt payment for goods and services rendered.	Quality goods and services. Facilities and equipment
		Publicity services	Recognition during functions.	Market the Polytechnic's services to prospective customers
		Aid	Recognition during functions.	Offer support to the Polytechnic upon request
		Give certification	Implemented & compliant IMS.	Get audited and certified
5.	Community (Civil Societies, NGOs, Churches, Sponsors, Alumni, Administration)	Bursaries for needy trainees	Accountability. Confirmation of status of applicants.	Support needy trainees
		Offer development support to the Polytechnic	Communication on planned projects, expected costs and benefits.	Supplementary support to the Polytechnic for development
		Entrench Community ownership of the Polytechnic	Good will and open communication channels.	Improved image of the Polytechnic.
		Collaboration	Provision of services and products and facilities	Source of income and training through production units
6.	Donors/Development partners	Offer loans and grants	Accountability Communication on planned projects and their expected costs.	Supplementary support to the Polytechnic for development
		Capacity building	Good will and open communication channels.	Improved competencies of staff.
7.	Parents/Guardians	Parental support to trainees	Information on courses offered and fee structure.	Trainees
		Participate in development decisions of the Polytechnic	Information on courses offered and fee structure. Good will and open communication channels.	-Pay fees for the trainees. -Support the Polytechnic with ideas and resources for development
		Link the Polytechnic to the Community	Good will and open communication channels.	Linkage
8	Trainees	Enroll in the Polytechnic's programmes	Quality training. Recreational facilities. Co-curricular activities.	Increased enrollment.
9	Staff	Provide services as per contracts/terms of engagement	Fair treatment Attractive remuneration Opportunities for individual growth	Quality service.
10	Media	Publicity.	Provide accurate and timely information.	Accurate reporting and coverage.
11	Examination Bodies (KASNEB, KNEC, CDACC)	Evaluate trainees Award certificates	Accurate information on candidates. Prompt payment.	Timely release of results and awards.
12	Institutions of Higher Learning	Offer further training, Evaluate and Award	Trainees.	Collaboration in Training and Research.
13	Regulatory Bodies	Approval and Accreditation of training programs. Licensing of staff	Submission of curricula. Compliance to requirements/regulations.	Accredited Programs. Registered staff.

2.14 Current Funding

The Kisii National Polytechnic is mainly funded by the Government through the Ministry of Education. Over the last four years of the review of this Strategic Plan, the Polytechnic was funded by government grants which contributed 26% of its total income.

Table 7:

	FINANCIAL YEAR			
CATEGORY	2016/17	2017/18	2018/2019	2019/2020
GRANTS	14%	31%	22%	36%
A-IN-A	86%	69%	78%	64%
RECURRENT	78%	76%	84%	68%
DEVELOPMENT	22%	24%	16%	32%

CHAPTER THREE

STRATEGIC MODEL

3.1 Strategic Goals

To achieve the mission and fulfill our vision, KNP has identified the following strategic goals;-

1. To have training programmes that suit market and industry demands.
2. To ensure staff and trainees engage in research, innovation and entrepreneurship.
3. To have an optimal physical infrastructure.
4. To maintain optimal human capital capacity for better responsiveness to customer needs.
5. To enhance Liaison and collaboration with commerce and industry to ensure employability of our technical graduates.
6. To secure financial autonomy for KNP.
7. To inculcate and maintain result-based performance culture.
8. To implement and maintain ISO standards for management systems based on ISO 9001:2015 and ISO/IEC 27001:2013.
9. To have Corporate Social responsibility initiatives.

3.2 Critical Success Factors

These are the conditions that are critical in order for KNP to realize its strategic goals. These will include;-

1. Polytechnic-wide commitment to implementing the Strategic Plan activities in phases between 2019/20 and 2023/24 through performance contracting and monitoring and evaluation. This will be demonstrated through communication, cooperation, and coordination. It will also be demonstrated by maintenance of certification to ISO 9001 QMS and ISO/IEC 27001 ISMS.
2. Commitment to availing quality and optimum human resources.
3. Commitment to embrace a robust financial management system through

diversification of income generation for sustainability and self-reliance.

4. Willingness to offer financial support for all the KNP's programmes identified in this Plan.
5. Commitment to evaluation and monitoring of the absorption of our graduates into the industry.
6. Commitment to provision of resources to implement optimal infrastructure.

3.3 Strategic Issues/ Priority Areas

Following the SWOT, PESTEL (the situation) Analysis for Kisii National Polytechnic (KNP) as well as lessons learnt from the performance review; the TVET Act, the Polytechnic's mandate, core functions and the KNP's 2013-2018 strategic plan, the following issues emerged as strategic issues;-

3.3.1 Academic programmes

This mainly deals with the curriculum delivery to the trainees. At the time of the review of this Plan, the Polytechnic was offering twenty two Diploma programmes, seventeen Certificate courses, seven Artisan and thirty seven Part-time programmes. However, at the time of the review of this plan there was a challenge in matching the quality of graduates to the market demands.

Table 8: Planned Courses

Planned courses	Timeline	Resources required	Cost
<u>Artisan Courses</u> Welding and Fabrication.	- January 2021	Equipment Personnel	
<u>Competency-based courses</u> 1. Carpentry and joinery 2. Masonry 3. Bakery 4. Nutrition and dietetics 5. Panel beating and spray painting 6. Sculpture 7. House Keeping 8. Plumbing 9. Health testing services	- January 2021 -January 2021 -January 2021 -January 2021 -September 2021 - January 2021 -January 2021 - January 2021 -September 2019	Equipment Personnel	

3.3.2 Research, Innovation and Development

Information capital is critical for effective service delivery as well as continual improvement. Research and innovation enables the Polytechnic to keep up with the current and emerging market/industry demands as well as help in solving societal problems.

3.3.3 ICT Integration

An efficient information and communication network is required for an effective and efficient service delivery. In order to adequately integrate information communication technology in all its operations, automation has to be embraced in management and curriculum delivery. The Polytechnic is currently faced with challenges in embracing IT in training.

3.3.4 Learning Environment

As shown in the SWOT analysis, the Polytechnic has deficits in terms of its facility status ranging from lecture halls, workshops, laboratories, white boards and equipment. The Polytechnic also has scattered and inadequate administrative and departmental offices, a situation which has affected service delivery.

Table 9: Analysis of Facilities

Facilities	Description/Current Status	Desired Status	Deficit
Administration block and offices	Scattered offices accommodating 25 and staff room 20	An administration block housing 30 offices, staff room accommodating 250	Administration block
Lecture rooms	Accommodate a total of 2,000 trainees per sitting.	Accommodate a total of 5,000 trainees per sitting.	Lecture rooms that can accommodate 3,000
	Nil Audio-multimedia learning resources	2 Audio-multimedia learning resources	2 Audio-multimedia learning resources
	10 LCD projectors	20 LCD projectors	10 LCD projectors
	20 whiteboards	70 whiteboards	50 whiteboards
	0 smart classrooms	2 smart classrooms	2 smart classrooms
Workshops	The existing 7 workshops can accommodate 330 learners per sitting.	14 Workshops to accommodate 540 learners per sitting	7 workshops to accommodate 210 trainees
Facilities	Description/Current Status	Desired Status	Deficit

Laboratories	3 science labs can accommodate 60 trainees per session	9 science labs to accommodate 180 learners per sitting	6 labs to accommodate 120
	The computer labs have a capacity of 240 learners.	Computer lab and ICT centre with modern computers & capacity of 600 learners	360 modern Computer facilities
	Technical Drawing has capacity of 190 trainees	Technical Drawing labs with capacity of 230 trainees	Facilities capacity for 40 trainees
	Soil lab has a capacity of 15 trainees.	2 Soil labs with a capacity of 60 trainees.	Facilities capacity for 45 trainees
Dispensing room	Dispensing room	Sanatorium	Sanatorium
Library	Capacity of 300 users, 8,200 titles and 40 working computers and E-books	Capacity for 600 users, 10,000 titles and 100 working computers.	Capacity of 300 users, 1,800 titles, 60 working computers and E-book
Training restaurant	Capacity of training 20 trainees per session	Capacity of training 60 trainees per session	Capacity of training 40 trainees per sitting
Dining hall	Capacity to serve 2000 clients	Capacity to serve 5000 clients	Capacity to serve 3000 clients
Hostels	Accommodate 600 trainees	Accommodate 1200 trainees	Hostel with 600 bed capacity
Production Unit	One Hall for hire with a capacity of 300 sitting	Ultra-Modern Conference facility	Ultra-Modern Conference facility
	A bakery machine with a capacity of producing 60 loaves at a time	Bakery with a production capacity of 600 loaves at a time	Bakery with production capacity of 540 loaves at a time
		1. Panel beating and fabrication 2. Air conditioning and refrigeration	
Management Information Systems	07 modules Kitchen, library, finance, exams, HR & Registry, Procurement & stores	Biometric system, CIMS, ERP, Antitheft security system in the Library.	Biometric system, CIMS, Antitheft security system in the Library.
College transport	02 – 52 seater each, one double cabin, suv vehicle and 2 -14 seater van	Transport capacity of 340 persons at a time	2 buses of 67, 2 Minibuses 33
Staff quarters	0 – houses	Staff quarters with capacity of housing 06 staff	Capacity for 06 staff

3.3.5 Human Capital capacity

This entails the alignment of KNP staff to current trends and planned programmes for effective service delivery. The introduction of new courses by KNP also calls for staff upgrading to cope with the challenges.

Table 10: Polytechnic's Staff Establishment by departments

Polytechnic's Teaching Staffing - Levels by Departments					
Departments	Current No.			Establishment	Variance
	PSC	COUNCIL	TOTAL		
Administration	05	00	05	06	(1)
Hospitality Management Studies	4	9	13	16	(3)
Fashion Design & Clothing Technology	5	8	13	15	(2)
Mechanical and Automotive Engineering	11	15	26	28	(2)
Electrical and Electronics Engineering	13	08	21	32	(11)
Business Studies	29	11	40	43	(3)
Computer Studies	10	10	20	23	(3)
Communication and Development Studies	12	09	21	21	0
Health Sciences	07	15	22	22	0
Applied Sciences	16	13	29	32	(3)
Building and Civil Engineering	12	09	21	29	(8)
Agriculture and Environmental Sciences	10	5	15	18	(3)
Mathematics	12	1	13	15	(2)
Sub Total for Teaching Staff	146	113	259	300	(41)
Polytechnic's Non-teaching Staff- Levels by functional areas					
Departments and Sections	Current No.		Establishment		Variance
Administration	05		05		0
Human Resource	02		02		0
Finance	08		10		(2)
Internal Audit	01		02		(1)
Procurement and Stores	03		05		(2)
Transport	04		07		(3)
Boarding	04		07		(3)
House keeping	06		08		(2)
Estates	16		20		(4)
Library	08		10		(2)
Catering	11		12		(1)
Registry	04		04		0
Technicians	15		20		(5)
ICT	4		4		0
Security	1		2		(1)
Enterprise	0		12		(12)
Sub Total for Non-Teaching Staff	92		130		(38)
TOTAL	351		430		(79)

3.3.6 Resource Mobilization, Collaboration and Entrepreneurship

Given the current funding of KNP, the Polytechnic requires financial resources beyond the current government and the internally generated revenue. To ensure realization of this plan, the institution should explore alternative sources of funding as well as diversification of the revenue streams through Collaboration and Entrepreneurship.

3.3.7 Polytechnic Governance

The polytechnic will put in place structures for identifying, documenting and addressing potential risks to staff, trainees, programmes, processes, products and services.

Governance of the polytechnic will be supported by implementation of international standards and best practices to enhance effectiveness and efficiency.

3.3.8 Monitoring & Evaluation

Monitoring and evaluation is critical for effective service delivery as well as continual improvement. In order to ensure successful realization of all the polytechnic's proposed programmes and projects, there is need for a continual integrated Monitoring and Evaluation framework

3.3.9 Corporate Social Responsibility (CSR)

CSR entails our responsiveness to the community and the environment. KNP commits itself to work in partnership with the local community by carrying out socially sensitive undertakings, developing worthy relationship with its employees and customers and involving itself in activities that promote environmental conservation and sustainability. This will help in branding the polytechnic and increasing its positive impact in the community.

3.4 Strategic Objectives and Strategies

Based on the strategic Issues presented above, the following are the strategic objectives and strategies under which the implementation programmes will be

organized:-

Strategic objective 1: *Provide market-oriented training programmes.*

Strategies:

- i. Conduct labour market surveys.
- ii. Capacity building of staff.
- iii. Exposing trainees to appropriate practical skills during training.
- iv. Attaching, supervising and assessing trainees on industrial attachment.
- v. Embrace institutional-industry collaboration in training programs.
- vi. Improving completion rates.

Strategic objective 2: *Undertake Applied Research and Develop*

Innovations.

Strategies:

- i. Capacity building of staff in research.
- ii. Promotion of applied research.
- iii. Dissemination of research findings to interested parties.
- iv. Research on value addition to enhance food security.

Strategic objective 3: *Adopt ICT in teaching, learning, research and management.*

- i. Providing sustained quality internet services.
- ii. Integrate learner-centered teaching methodologies.
- iii. Maintaining the polytechnic website.
- iv. Adopting biometric identification for staff and trainees.
- v. Expanding CCTV coverage.
- vi. Install overhead projectors.
- vii. Adopting cloud computing technology.
- viii. Acquiring IP telephony.
- ix. Implement ERP.

Strategic objective 4: *Provide Quality Learning Environment*

- i. Constructing and/or equipping workshops for electrical & electronics, medical engineering, Agriculture and clothing & textile programmes.
- ii. Construct an ultra-modern conference facility.
- iii. Completing the construction of the tuition complex I.
- iv. Furnish tuition complex I.
- v. Renovation of Principal's office.
- vi. Construct tuition complex II.
- vii. Construct a perimeter fence and gates.
- viii. Equipping and stocking the library.

- ix. Providing adequate and clean.
- x. Providing adequate sanitation facilities and services.
- xi. Providing a clean and safe environment.
- xii. Use gas and solar energy.
- xiii. Expanding and equipping the science laboratories.
- xiv. Modernizing the hostels and tuition rooms.
- xv. Improving the aesthetics of the institution.
- xvi. Murraming of earth roads.
- xvii. Improving the recreational facilities of the institution.
- xviii. Establish a driving school.
- xix. Construction of sheds.
- xx. Establishing a research and innovation incubation unit.
- xxi. Create a Centre of Excellence in training and learning.
- xxii. Establish an e-learning Centre.
- xxiii. Providing user-friendly facilities for persons with special needs.

Strategic objective 5: *To enhance the human capital capacity base of KNP.*

- i. Recruiting staff in deficit areas.
- ii. Undertaking annual training needs assessment.
- iii. Developing and implementing capacity building schedules for staff.
- iv. Undertaking annual evaluation of appraisal reports.
- v. Implementing performance reward scheme.
- vi. Facilitate staff welfare activities.

Strategic objective 6: *To enhance the financial sustainability of KNP.*

- i. Diversify sources of revenue.
- ii. Enhancing cost reduction measures.
- iii. Establishing Public Private Partnerships (PPPs).

Strategic objective 7: *Enhance efficiency and effectiveness of KNP management.*

- i. Holding sensitization workshops on integrity and professional ethics in the Polytechnic.
- ii. Reviewing and implementation of the Polytechnic's Service Charter.
- iii. Complying with the established quality management system requirements (QMS)
- iv. Implementing the Information Security Management System (ISMS) and attaining certification.
- v. Improving student welfare and leadership.
- vi. Improving conflict and complaint resolution mechanisms.

Strategic objective 8: *To enhance result-based performance evaluation and quality assurance*

- i. Training the M&E members in Monitoring & Evaluation.
- ii. Undertake the M&E of KNP's programmes.
- iii. Developing and reviewing KNP policies.

Strategic objective 9: *To enhance the corporate social responsibility of KNP*

- i. Construct boda boda sheds.
- ii. Maintain a roundabout in the Kisii CBD.
- iii. Beautify Kisii County peoples' park.
- iv. Training of boda boda riders.
- v. Production of face masks.
- vi. Engaging in community service activities.
- vii. Establishing an Alumni association.
- viii. Conducting open days for stakeholders and industry.

3.5 Key Assumptions

The following are the key assumptions made while developing this strategic plan.

- i) Resources will be available.
- ii) Enrolment growth will be maintained.
- iii) Development partners will continue with support
- iv) There will be stakeholder goodwill in support of KNP's proposed activities and programmes.
- v) Technological changes will be embraced.
- vi) ISO certification will be maintained.

CHAPTER FOUR

IMPLEMENTATION OF THE STRATEGIC PLAN

4.0 Introduction

This strategic plan is intended to be implemented in the period 2018-2023. Strategic plan will continue to depend upon team work, backed by strong leadership, at all levels of the organization's operations. In order to realize the strategic objectives outlined in this Plan the Council and the Management will continue giving the organization visionary and innovative leadership, while the rest of members of staff will be expected to implement the plan as mapped out.

However, in order for the implementation to be efficient and focused, KNP will need to enhance its ability to mobilize more resources through diversification of revenue streams, enhancing financial management and engaging development partners in both public and private sectors. The implementation will take due cognizance of other key variables such as lessons learnt from the previous strategic plan, emerging opportunities, as well as the inherent risks that could hinder the implementation of the Plan. As a strategy, KNP plans to enhance its current structure of networks, partnerships and collaborations with the view to ensuring that maximum synergy is attained.

4.1 Capacity Requirements

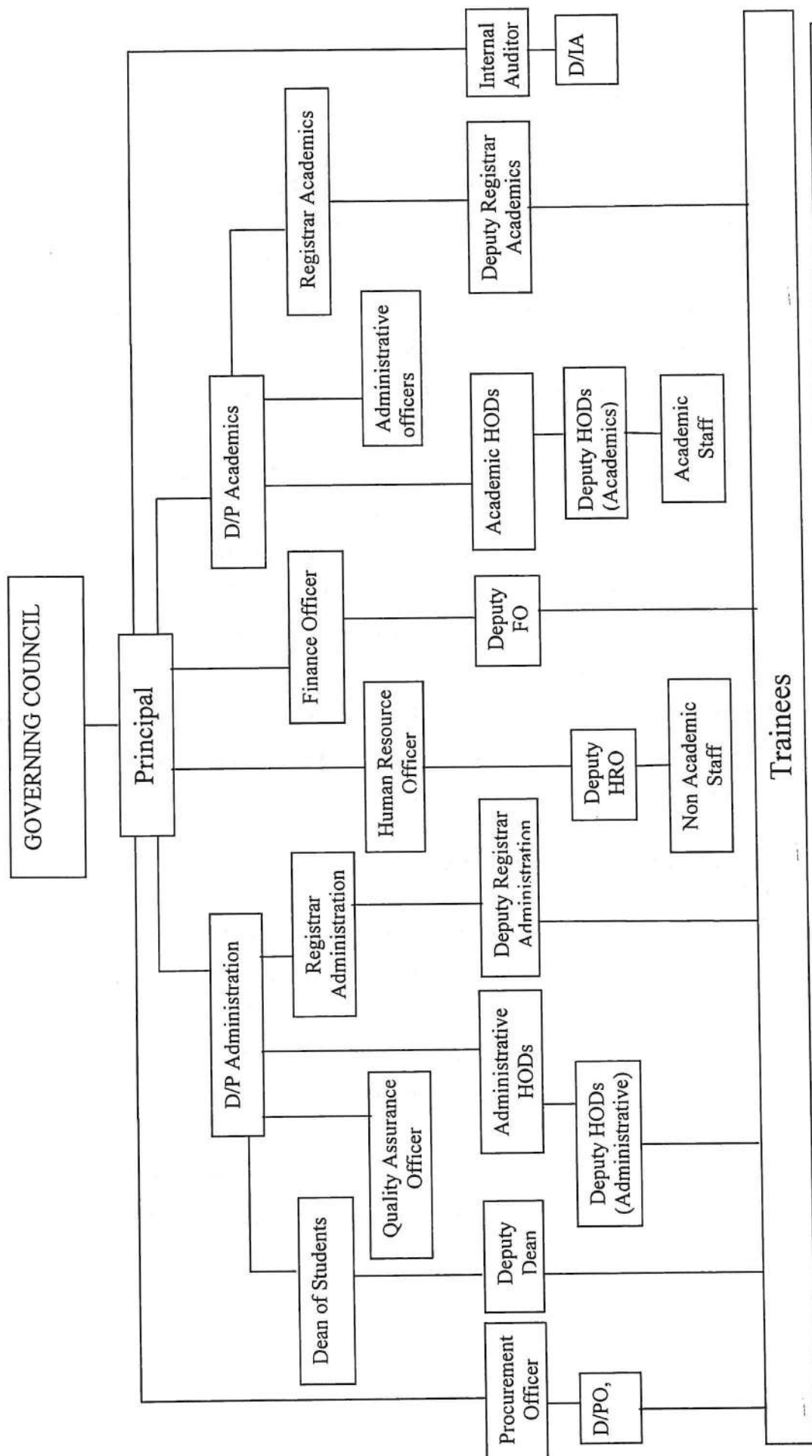
4.1.1 Staff

The human capacity assessments of the Polytechnic undertaken in Chapter Two of this plan established the major capacity issues and challenges facing the Institution as being, among others; inadequate staffing levels among the teaching and non-teaching staff, succession management lapses and inadequacies besides insufficient staff training. These among other challenges continue to pose a major capacity challenge in the implementation of this plan. The current organization structure is also insufficient to realize efficiency in service delivery so as to ensure full realization of the Institution's mandate.

4.1.2 Plan Implementation Structure- Administration

Under the new strategic plan, KNP has proposed to implement a new management structure, aimed at ensuring that it is able to realize its mandate in a much more focused and efficient way, while at the same time sticking to its re-focused Vision, Mission, Core Values and Strategic Objectives.

KISII NATIONAL POLYTECHNIC ORGANOGRAM



4.1.3 Resource mobilization

In order for the polytechnic to increase its overall level of financing and improve its financial stability, mobilizing a greater share of its revenue from non-governmental sources will be essential. The polytechnic is expected to ensure efficient and effective management of income generating activities (IGAs) through expansion of income generating units (IGUs), and increase investment. Each department will be expected to establish an independent business production unit with assistance from the newly established business development unit. The Polytechnic will also put in place strict budgetary measures to guarantee proper utilization of resources and compliance with agreed budget. The polytechnic will promote cost reduction practices during the period of the plan.

Partnerships provide an interface and networking between the polytechnic and other institutions and stakeholders for the shared benefit to staff, trainees, participating institutions and the larger society. The goal is to develop and maintain good working relationships with institutions of higher learning, industry and other organizations. Academic and non-academic departments in the Polytechnic will establish linkages with both public and private organizations including CBOs and NGOs.

4.2 Plan Implementation Approach

The strategic model and the coordination framework form the basis upon which the Logical Framework is developed. The implementation of the plan will employ the approaches described below;-

4.2.1 Phasing and Sequencing

This strategic plan will be implemented in phases. Due to the large number of activities, both human resources and funding may not be available to facilitate implementation of all activities at the same time. As a result, it will only be possible to implement the strategic activities in phases between the financial years 2019/20 and 2023/24.

4.2.2 Quick Wins/Hanging Fruits

To ensure that momentum is maintained, the plan will also focus on programs and/or activities with quick wins. The quick win approach is prudent for the implementation of the plan as it produces rapid results which motivates people and keeps them enthusiastic to support the rest of the activities.

4.2.3 Plan Performance Management

The implementation of the plan will also embrace performance management concept which entails the setting up of standards and targets, measuring actual performance against set targets, and reporting on the results. This approach aligns this plan with the Public Sector Reforms (PSR) and the Kenya Vision 2030 that requires that the public sector improves its provision of services to attain competitiveness.

CHAPTER FIVE

PERFORMANCE MANAGEMENT FRAMEWORK AND M&E

5.0 Introduction

Kisii National Polytechnic is committed to making its 2018-2023 Strategic Plan a reality. Key to these efforts will be the guiding role of the Strategic Planning Committee (SPC) which will be ensuring a high level of engagement in the Polytechnic's strategic planning process and review the plan in consistency with the emerging issues. The process will also involve performance evaluation and comparison during the stipulated period.

5.1 Monitoring and Evaluation System

To ensure effective monitoring and evaluation, KNP will set up an effective and results-based monitoring and evaluation (M&E) system that is linked to National Integrated Monitoring and Evaluation System (NIMES). Monitoring will be a continuous process at activities implementation level. In this regard, the polytechnic will monitor and evaluate the inputs, the activities and the outputs to ensure that strategic plan objectives are achieved in accordance with the implementation plan.

5.2 Institutional Framework for Monitoring and Evaluation

A committee will be formed that will oversee M&E comprising the senior management in the Polytechnic. The Performance Contracting department will provide leadership in ensuring effective monitoring and evaluation of KNP's programmes. A Monitoring and Evaluation unit will be set up under this said department to ensure all required monitoring and evaluation activities are coordinated in an efficient manner. Monitoring and Evaluation will be carried out quarterly, annually and at the end of the plan period leading to the preparation of the following reports:-

- **Quarterly Progress Report:** Quarterly progress reports will include information on key process and output indicators against set targets for the quarter. The quarterly progress report shall be used for reviewing progress and forward planning by project implementers.
- **Annual Review Report:** At the end of every calendar or financial year, annual progress report will be prepared that objectively highlights key achievements against set targets (both physical progress and financial status), constraining factors, lessons learned and recommendations on the way forward.
- **End of Plan Period Report:** At the end of the plan period, there will be a Terminal Review (TR). The TR will identify achievements against each set target and make an overall assessment of performance of the Polytechnic in implementing the plan. The review will also identify challenges encountered and make recommendations to inform formulation of the next strategic plan.

The M&E unit will ensure that all this reports are summarized and presented to the Governing Council for discussion and implementation.

5.3 Monitoring Mechanisms

Monitoring will involve routine data collection and analysis on the success of the implementation of this strategic plan. The results from the analysis will then be used to form a basis for decision making at all levels. The objectives of the strategic plan will be reinforced through corrective measures when necessary. This will be achieved by:-

- Endorsement of the indicators at all levels of implementation.
- Carrying out periodic data collection, analysis and reporting
- M & E team will carry out spot inspections and make objective participatory observation
- Conduct specially designed surveys to assess progress
- Conducting periodic reviews
- Carrying out participatory M & E

- Providing independent assessment of the programmes under implementation in the Departments
- Establishment of implementation units

The implementing units will submit periodic review reports to the M & E steering committee. These reports will be reviewed regularly against the indicators to ensure that there is positive progress.

5.4 Evaluation Mechanisms

The strategic plan will be evaluated during and after implementation to ensure that it produces the intended results. The plan will inherently be subjected to independent evaluation to remove any element of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures. Strategic Planning Committee will formulate the Strategic Plan then a Monitoring & Evaluation Committee will be formed to:

- Meet with respective departments to undertake assessment of progress to implementation based on established targets,
- Review the assessment report, prepare the final report with recommendations and present it to the principal for validation and follow ups,
- Prepare institutional quarterly and annual monitoring and evaluation reports.

5.5 Linking M&E to Performance Management

For the implementation of the Plan to be effective, the M&E will be an integral part of the KNP performance management system and will be linked to staff appraisal and reward systems. The Polytechnic will monitor and evaluate its activities and performance in the process of reporting on its performance contract on quarterly and annual basis. The tracking of the Strategic plan will be regularized to become part of this process.

5.6 Risk Management

The implementation of the Strategic plan faces potential risks that have to be mitigated if the Polytechnic's strategic objectives are to be achieved to ensure business continuity. These risks have been classified into regulatory, strategic, technological, operational, political and financial. The summarized risk management matrix is presented in Table 11 below.

There will be quarterly risk monitoring and annual evaluation of the risk management matrix. All divisions in the Polytechnic will formulate their own risk management matrices which will be monitored and evaluated alongside the Polytechnic's risk matrix.

Table 11: KNP Strategic Plan (2018-2023) – Risk Management Matrix

Risks	Cause	Control Actions	Resources	Treatment Option	Responsibility
Regulatory compliance	Lack of knowledge and resources	Continuous Training	Funds Personnel	Treat	Principal HODs
Migration of staff.	Greener pastures.	-Provide incentives -Pay competitive salaries.	Funds. Personnel	Treat.	Top management HRO HODs
Political interference.	Vested interest.	Control levels of association.	Personnel	Treat	Top management
Lack of funds.	Inadequate funding from the government.	-Plan and seek resources before putting up programmes.	Personnel Funds	Treat	Top management REG
Low enrolment.	Increased competition from mushrooming satellite universities and tertiary institutions.	-Vigorously advertise the institution. -Offer market driven courses. -Participate in CSR activities.	Personnel Funds	Treat	Top management REG HODs
Inadequate training.	Rapid changes in technology.	-Develop training strategies and programmes. -Benchmark and implement recommendations	Personnel Funds	Treat	Top management HRO HODs

Annex I: KNP Strategic Plan (2018-2023) - Implementation Matrix

Strategic Issue One: Academic Programmes

Strategic Objective: Provide market-oriented training programmes.

Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1. Conduct labour market surveys	-Labour market surveys conducted -market oriented courses introduced	-Labour market survey reports -curricula for market oriented courses	2 labour market survey reports	OCS	June 2022	Increased absorption of trainees into the labour market	3M
2. Capacity building of staff.	-Staff trained on market oriented programmes -staff attached to industry	-Annual staff training reports -Attachment reports	-20 staff trained on market oriented programmes -20 staff attached to industry	DPAC, HRO	2018/23	Improved skills, Enhanced efficiency in curriculum delivery	12.5M
3. Exposing trainees to appropriate practical and entrepreneurial skills during training	Trainees exposed to practical and entrepreneurial skills	Practical training schedule	100% exposure as per the curriculum	DPAC, Academic HODs	2018/23	Enhanced skills	120M
4. Attaching, supervising and assessing trainees on industrial attachment.	Trainees attached and assessed	Record of trainees attached and assessed	Trainees attached and assessed 100%	ILO	2018/23	Enhanced skills	20M
5. Embrace institutional-industry collaboration in training programs.	Mounting of more market driven programs	Curricula, ILO reports	10 market driven courses, 10 IAC committees	ILO	2018/23	Increased employability of KNP graduates.	5M
6. Improving completion rates/internal efficiency in terms of retention, completion, pass rates, etc.	Increased completion and pass rates	Internal and external results analysis, completion rates records	60% pass rate, 80% completion rates	DP Academics, Academic HODs	2018/23	Increased number of graduates	0.3M
TOTAL FOR ACADEMIC PROGRAMMES							160.8M

Strategic Issue Two: Research, Innovation and Development

Strategic Objective: Undertake Applied Research and Develop Innovations.

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Capacity building of staff in research.	Trained staff	Training reports	10 training reports	RDU	2018/23	Increased research knowledge	1M
2.	Promotion of applied research.	-Community based applied research -Staff and trainees facilitated to carry out research and innovation -Acquisition of patents & intellectual Property rights. - Establish inter-institutional research collaboration	-Applied research reports - Patents and property rights - Research collaboration reports	-3 applied research reports -25 patents	RDU, HODs	2018/23	-Increased solutions to community based problems - Increased Patents and property rights - Increased collaboration in research	15M
3.	Dissemination of research findings to interested parties.	-Research findings disseminated -Research repository established	Conferences and Publications	-Annual Research conferences -5 publications -Book of abstracts	RDU	2018/23	-Enhanced dissemination of research findings - Increased research documentation	12M
4.	Research on value addition to enhance food security	Research on value addition conducted	Research findings	3 research papers on value addition	HOD Agriculture R & D coordinator	2019/23	Enhanced food security	0.5M
TOTAL FOR RESEARCH, INNOVATION AND DEVELOPMENT								28.5M

Strategic Issue Three: ICT Integration

Strategic Objective: Adopt ICT in teaching, learning, research and management.

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Providing sustained quality internet services	Internet services provided	Contract agreement	-100 mbps -Internet & power cabling	ICT officer	2018/23	Increased research	25M
2.	Integrate learner-centred teaching methodologies.	Learner centred methodologies integrated in training	Practical work schedules, trade project reports, CBET curricula	100% integration	Academic HODs, HOD TLC, HOD CBET	2018/23	Skilled trainees Improved performance	40M
3.	Maintain the polytechnic website.	Staff and student portals maintained Website updated	-Portals in place -up to date website	100% implementation	ICT officer	2018/23	Increased access to services	2.5M
4.	Adopt biometric identification of staff and trainees.	Biometric identification adopted	Biometric identification kits	100% implementation	ICT officer, Security Officer	July 2022	Enhanced security and safety	3M
5.	Expand CCTV coverage.	CCTV coverage expanded	More cameras	40 cameras	ICT officer, Security Officer	June 2022	Enhanced security and safety	16M
6.	Install Overhead projectors	Overhead projectors installed	-Overhead projectors	-2 overhead projectors	ICT Officer	June 2021	Enhanced efficiency	0.2M
7.	Adopt cloud computing technology.	Cloud computing technology adopted	Contract agreement	100 % adoption	ICT officer, HODs	June 2020	Reduced cost of data storage	5M
8.	Acquire IP telephony	IP telephony installed	Contract agreement	50 IP telephony gadgets	ICT officer	June 2020	Enhanced communication	1M
9.	Implement ERP.	ERP implemented	Contract agreement, MIS upgrade report	8 systems	ICT officer	June 2020	Improved service	25M
TOTAL ICT INTEGRATION								
								117.7M

Strategic Issue Four: Learning Environment
Strategic Objective: Provide Quality Learning Environment

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Construct and/or equip workshops for electrical & electronics, medical engineering, Agriculture and clothing & textile.	Workshops constructed	-Completion certificates -Equipment inventory -Tractor	-2 workshops -Equip 75%	Principal	June 2023	Effectiveness in training	48M
2.	Construct an ultra-modern conference facility	Ultra-modern conference facility constructed up to ground floor.	-Structural plans -Site minutes	40% completion	Principal	June 2023	Enhanced revenue generation and training.	60M
3.	Complete the construction of the tuition complex I.	Tuition complex constructed.	Completion certificate	1 Tuition complex block	Principal	June 2020	Enhanced learning environment	50.5M
4.	Furnish tuition complex I	Tuition complex I offices furnished	Inventory	Offices in the Tuition complex furnished	Principal	June 2022	Improved Service delivery	1.9M
5.	Renovation of Principal's office	Office renovated	Renovated office	Completion of renovation	Principal	June 2021	Improved Service delivery	0.4M
6.	Construct tuition complex II	Tuition complex II constructed	Completion certificate	1 tuition complex block	Principal	June 2023	Enhanced learning environment	160M
7.	Construct a perimeter fence and gates	Perimeter fence and gates constructed.	Completion certificate	-Perimeter fence -2 gates	Principal	June 2023	Secure environment	50M
8.	Equipping and stocking the library.	Library equipped and stocked	Inventory	100% equipped and 1000 titles	DP Academic and Librarian	2018/23	Enhanced learning environment	10M

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
9.	Provide adequate and clean water.	Adequate, clean water.	Reservoirs and fountains.	5 reservoirs 5 fountains	DP Admin.	June 2023	Sufficient supply	5M
10.	Providing adequate sanitation facilities and services.	Adequate sanitation facilities and services	Completion certificates	Adequate Wash rooms	DP Admin	2018/23	Promotion of health	3M
11.	Providing a clean and safe environment.	Clean and safe environment	Clean and safe environment	More litter bins, sanitary landfills, recycling, modern incinerator	Dean of students	2018/23	Clean and safe environment	3M
12.	Use gas and solar energy	Gas and solar use implemented	Inventory	Solar as a source of clean power in ICT, library and walkways	Principal	2018/23	Clean and safe environment	30M
13.	Expand and equip the science laboratories.	Equipped science laboratories	Inventory	1 Pharmaceutical lab 1 Environmental Health lab 1 Food Science lab 7 equipped science laboratories	Principal	June 2023	Effectiveness in training	45M
14.	Modernize the hostels and tuition rooms	-Modernized hostels and tuition rooms -Fabricated beds	Inventory	-Modern hostels and tuition rooms -100 Beds	Principal	June 2022	Conducive living environment	20M
15.	Improve the aesthetics of the institution.	Improved aesthetics	Inventory	Concrete/ metallic Benches, flower beds, painted buildings, paving of all roads and paths, landscaping	Principal	2018/23	Conducive working/learning environment	55M
16.	Murraming of earth roads	Earth roads murramed	-Murramed roads	-3 Murramed roads	Principal	- December 2021	-Accessibility -Improved road network	0.4M

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
17.	Improve the recreational facilities of the institution.	Improved recreational facilities	Astroturf Sports facility in place and increased recreational facilities.	Astroturf Sports facility in place	Principal	June 2023	Conducive working/learning environment	30M
18.	Establish a driving school	Driving School established	-Driving school office block -Vehicle -Motorbikes -Car Wash	-Driving school office block -1 Vehicle -2 Motorbikes -Car Wash	Principal	June 2022	-Skilled drivers & riders -Increased Road safety	17M
19.	Construction of Sheds	Sheds constructed	Sheds for Plumbing, electrical, fashion, hair & beauty, masonry, mechanical	-7 sheds	Principal	December 2021	Increased training facilities	5M
20.	Establishing a research and innovation incubation unit.	Research incubation unit established	Incubation unit in place	100% completion	Principal	June 2021	Increased research and innovation	5M
21.	Create a Centre of Excellence in training and learning (CETL)	CETL created	CETL reports	1 CETL	DP Academics TLC coordinator	June 2020	Increased efficiency in training	10M
22.	Establish an e-learning Centre.	e-learning center established	e-learning center in place	e-learning center -3 smart classrooms -2 studios	ICT officer	June 2022	Effectiveness in training	10M
23.	Provide user-friendly facilities for persons with special needs.	User-friendly facilities put in place.	Ramps, washrooms, pavements,	100% facilities installed.	Principal	2018/23	Conducive working/learning environment	10M
TOTAL FOR LEARNING ENVIRONMENT								
								629.2M

Strategic Issue Five: Human Capital Capacity

Strategic Objective: To enhance the human capital capacity base of KNP.

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Recruit staff in deficit areas	Staff recruited	Letters of appointment/signed contracts	100% of deficit areas	Principal	2018/23	Increased staff-student ratio.	150M.
2.	Undertake annual training needs assessment.	Training needs identified	TNA report	4 TNA reports	HRO	2018/23	Enhanced training skills	1.5M.
3.	Develop and implement capacity building schedules for staff	Capacity building schedules developed and implemented.	-Training, benchmarking, sensitization reports. -certificates	4 Training schedules. 20 reports	HRO	2018/23	Enhanced service delivery	30M.
4.	Undertake annual evaluation of appraisal reports	Evaluation of appraisal reports done	Evaluation reports	100% evaluation	HRO, DP Academics	2018/23	Improved performance	0.1M.
5.	Implement performance reward scheme	Performance reward scheme implemented	Reports	100% of identified cases.	Principal	2018/23	Motivated staff and trainees. Improved performance	7M.
6.	Facilitate staff welfare activities.	Staff welfare activities conducted.	Attendance sheets. Budget and schedules.	-End year party -Bonding/Team building	Principal	2018/23	Improved coexistence among staff.	6M
TOTAL FOR HUMAN CAPITAL CAPACITY								194.6M

Strategic Issue Six: Resource Mobilization, Collaborations and Entrepreneurship
Strategic Objective: To enhance the financial sustainability of KNP.

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Expected revenue (Ksh.)	Cost (Ksh.)
1.	Diversification of sources of revenue	Sources of revenue diversified	Financial reports -Conference facilities -collaboration agreement -boarding fees -application fees - Production units/IGAs	10% of the annual budget from other sources	Principal	2018/23	Enhanced revenue generation	60M	6M
2.	Enhancement of cost reduction measures.	Reduction in cost	Financial reports	-use of solar for lighting. -internal maintenance of equipment, machines, vehicles and plant, -inter departmental collaboration -use of departments to carry out college projects	Principal, FO	2018/23	Improved financial base.	-20M	3M
3.	Establish Public Private Partnerships	Established MOUs in all academic departments	MOU agreements	44 MOUs	Principal ILO Academic HODs	2019/23	Competent graduates who meet industry needs	NIL	4M
TOTAL FOR RESOURCE MOBILIZATION								80M	13M

Strategic Issue Seven: Polytechnic Governance

Strategic Objective: Enhance efficiency and effectiveness of polytechnic management.

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Hold sensitization workshops on integrity.	Sensitization workshops held.	Reports	10 sensitization sessions.	Integrity Assurance Officer.	2018/23	Ethical co-existence of KNP community	1.5 M.
2.	Reviewing and implementing the polytechnic's Service Charter	Service Charter reviewed, implemented.	-Reports -Reviewed charter	5 Reports	DP Admin	2018/23	Efficiency in service delivery.	0.5 M.
3.	Comply with the quality management system requirements.	Compliance to QMS	Certification	100% compliance	Principal & QASO	2018/23	Enhanced service delivery.	3M.
4.	Implement and maintain Information Security Management System (ISMS)	Security of Information	Certification	A certificate	ISMS leader	Nov. 2021	Confidentiality, Integrity and Availability of information	4M
5.	Improvement of student welfare and leadership.	Improved student welfare.	-Reports and minutes -Student Union -Student constitution -cultural events	-Annual students election. -ternly student barazas - Annual cultural event	Dean of Students	2018/23	Informed decisions in KNP	20M.
6.	Improvement of conflict and complaint resolution mechanisms.	Effective resolution of conflicts and complaints.	Reports	100% resolution	DP Admin. Public complaints committee.	2018/23	Peaceful co-existence in KNP	2 M.
TOTAL FOR POLYTECHNIC GOVERNANCE								31M

Strategic Issue Eight: Monitoring and Evaluation

Strategic Objective: To enhance result-based performance evaluation and quality assurance

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Train M&E members in monitoring and Evaluation	M&E members trained in Monitoring and Evaluation	-No. of staff trained -Certificates	All M&E members trained	Principal	June 2019	Coordinated M&E of KNP's programmes	1M
2.	Undertake the M&E of KNP's programmes	M&E of KNP's programmes undertaken	M&E reports. Internal and external audit reports	5 Annual M&E Reports; 20 Quarterly Reports 3 annual internal audits 2 external audit	Principal	2018/23	Completion of programmes & projects.	5M
3.	Develop and review KNP policies	Policies developed and reviewed.	Reviewed policies.	5 policy reviews	D/P Admin, Quality Assurance officer	2018/23	Efficiency and Effectiveness	5M.
TOTAL FOR MONITORING AND EVALUATION								
								11M

Strategic Issue Nine: Corporate Social Responsibility

Strategic Objective: To enhance the corporate social responsibility of KNP

	Strategic Initiatives	Expected Output	Performance Indicator	Target	Responsibility	Time Frame	Expected Impact	Cost (Ksh.)
1.	Construct boda boda sheds	Boda boda sheds constructed	-Budget -Work sheets -Materials requisition	2 boda boda sheds	Principal	December 2021	Enhanced orderliness and safety	0.5M
2.	Maintain a roundabout in the Kisii CBD	Roundabout maintained	-Budget -Work sheets -Materials requisition	-1 LED screens display -Planted Flowers	Principal	December 2021	Enhanced publicity	0.1M
3.	Beautify Kisii County peoples' park	Peoples' park beautified	-Budget -Work sheets -Materials requisition	-Planted Flowers -1 Eatery -Water fountain -Washrooms	Principal	December 2021	-Enhanced publicity -Improved recreational facility	1M
5.	Training of boda boda riders	Boda boda riders trained	- Budget -Certificates	-50 boda boda riders	Principal	December 2021	Enhanced road safety	0.1M
6.	Production of face masks	Face masks produced	- Budget -Materials requisition -Payment vouchers -Delivery photos	- 14,000 face masks	Principal	December 2021	-Mitigating COVID-19 spread	0.7M
7.	Engaging in community service activities.	Community service activities conducted.	Community service reports. Schedules.	Clean ups, visits to children's home/prison/hospitals.	DOS	2018/23	Improved livelihoods in the community.	0.7M
10.	Establishing an Alumni association.	Alumni association established.	Register of alumni members. List of elected officials.	1 Annual general Meeting held.	OCS, DOS, REG	June 2019	Enhanced trainee traceability.	0.2M
11.	Open industry days	Open industry days conducted	Attendance records	24 open industry days	OCS ILO officer	2019/23	Enhanced job and internship placement	6M
TOTAL FOR CORPORATE SOCIAL RESPONSIBILITY								9.3M
GRAND TOTAL								1204.4M

Annex II: KNP Strategic Plan (2018-2023) – Projected Financial Requirements

	STRATEGIC ISSUES	STRATEGIC OBJECTIVES	AMOUNT (KSH.)
1.	Academic Programmes	Provide market-oriented training programmes	160,800,000.00
2.	Research, Innovation and Development	Undertake applied research and develop innovations	28,500,000.00
3.	ICT Integration	Adopt ICT in teaching, learning, research and management	117,700,000.00
4.	Learning Environment	Provide quality learning environment	629,200,000.00
5.	Human Capital Capacity	To enhance the human capital capacity base of KNP	194,600,000.00
6.	Resource Mobilization, Partnerships and Linkages	To enhance the financial sustainability of KNP	13,000,000.00
7.	Polytechnic Governance	Enhance efficiency and effectiveness in polytechnic management	31,000,000.00
8.	Monitoring & Evaluation	To enhance result-based performance evaluation and quality assurance	11,000,000.00
9.	Corporate Social Responsibility	To enhance the corporate social responsibility of KNP	9,300,000.00
	TOTAL		1,204,400,000.00

Annex III: KNP Strategic Plan (2018-2023) – Financial Levels

	Strategic Objectives	2019/20 (Ksh.M)	2020/21 (Ksh.M)	2021/22 (Ksh.M)	2022/23 (Ksh.M)	2023/24 (Ksh.M)	Amount (Ksh.)
1.	Provide market-oriented training programmes	27.76	29.34	32.34	34.04	38.04	160.8M
2.	Undertake applied research and develop innovations	5.7	5.7	5.7	5.7	5.7	28.5M
3.	Adopt ICT in teaching, learning, research and management	26.8	30.8	19.4	19.8	20.9	117.7M
4.	Provide quality learning environment	80.4	164.3	179.3	149.3	110.5	629.2M
5.	To enhance the human capital capacity base of KNP	27.1	29.2	39.2	48.1	51	194.6M
6.	To enhance the financial sustainability of KNP	2	2.4	3	3	2.6	13M
7.	Enhance efficiency and effectiveness in polytechnic management	4.6	5.2	6.4	7.2	7.6	31M
8.	To enhance result-based performance evaluation and quality assurance	2.2	2.2	2.2	2.2	2.2	11M
9.	To enhance the corporate social responsibility of KNP	0.6	1.1	1.8	2.5	3.3	9.3M
	TOTAL	177.16	270.24	289.34	271.84	195.82	1204.4M