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KOSHIN TECHNICAL TRAINING INSTITUTE

STRATEGIC PLAN

(2017- 2022)

*To be a Global Centre of Excellence in Quality Technical and
Entrepreneurship Training, Research and Innovation.*

CREATIVITY & INNOVATION

[REVIEWED 2021]



KOSHIN TECHNICAL TRAINING INSTITUTE

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OUR MISSION

To provide quality technical and entrepreneurship skills, research and innovation that meet the human resource needs for industrial and societal sustainable development.

MOTTO

Creativity and innovation

MANDATE

- To offer technical training
- To provide and promote lifelong learning

FOREWORD

Koshin Technical Training Institute is one year since its establishment in May 2017. As a young institution, timely determination of the strategic direction to steer its development and the realization of its mandate is imperative. The development of its Strategic Plan 2017-2022 is a step in the right direction.

Our Strategic Plan sets out Koshin Technical Training Institute's road map for the 5 year period ending in June 2022. The development of the Plan was informed by broad consultations with internal and external stakeholders, the primary objective being to secure concurrence on relevance and prioritization of activities. It forms a crucial guide in our journey to realize our vision *"To be a Global Centre of Excellence in Quality Technical and Entrepreneurship Training, Research and Innovation."*

TVET plays a key role in generation of skills for national development and access to higher earnings. It is also key in the realization of the government's Big 4 agenda to provide world class skills for irrigation, construction, maintenance of health facilities and entrepreneurial skills for trade, investment and manufacturing. KTTI endeavors to drive this agenda by offering excellent skills training thus produce quality competent workforce for sustainable economic, social and environmental development. It is also anchored on Kenya Vision 2030 which aims to create a globally competitive and prosperous nation with a high quality of life for its citizens by the year 2030.

The success of this strategic plan hinges on team work and commitment of all staff to whom I express deep gratitude for their resilience while urging continued service with integrity, dedication and professionalism. Financial base and human resources capacity to drive the reforms and transformations envisioned in the plan is also important. The Board of Governors is committed to the challenge of mobilizing adequate resources through forging beneficial partnerships with other organizations and collaborators in the TVET sector to enable the institute realize its vision and mission.

**CHAIRPERSON
BOARD OF GOVERNORS**

PREAMBLE

Strategic planning is now generally accepted as the foundation of good leadership and management in any organization, be it public or private. This is our first Strategic Plan covering the period 2017- 2022 which will end on 30 June, 2022. The government through the Ministry of Education, Science and Technology has strengthened the focus of Science, Technology and Innovation and Technical Education policies as underlying the country's national development efforts. In line with the government and the ministry's development agenda, Koshin Technical Training Institute presents this strategic plan as its road map to guide its development agenda for the next five years.

The mandate of KTTI is to offer technical training and promote lifelong learning. In the discharge of this mandate, the institution upholds the following core values; integrity, competitiveness, teamwork, customer focus and diversity. In the endeavor towards the realization of this mandate, this strategic plan will be the principle tool in the Institution's strategic governance and a guide in its performance and development for the next five years.

The strategic plan reviews the vision and mission that will encompass all those involved in its execution. It also reviews the analysis of the internal and external environment using strengths, weaknesses, opportunities and threats (SWOT) and Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analyses. Subsequently, it identifies key stakeholders and their roles, outlines the strategic issues and objectives and identifies the strategies to address them. The plan prioritizes activities to be implemented under the various strategic issues, and provides an implementation plan, a projection of resource mobilization requirements, a monitoring and evaluation system and an analysis of risk management.

I wish to thank the Board of Governors, staff and key stakeholders for their role in the development of this plan. I especially acknowledge the core team whose hard work and tireless effort led to its completion. My request is that we work as a team towards becoming a centre of excellence for technical training.

PRINCIPAL/BOG SECRETARY
KOSHIN TECHNICAL TRAINING INSTITUTE

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ABBREVIATIONS AND ACRONYMS

KTTI	Koshin Technical Training Institute
BOG	Board of Governors
TVET	Technical Vocational Education and Training
SWOT	Strength, Weaknesses, Opportunities and Threats
TVETA	Technical Vocational Education and Training Authority
SET	Science Technology and Innovation
SDGS	Sustainable Development Goals
ST&TE	Science and Technology & Technology and Education
STI	Science, Technical & Innovation
HELB	Higher Education Loan Board
ICT	Information Communication Technology
NEMA	National Environmental Management Authority
TSC	Teachers Service Commission
MIS	Management Information Systems
ILO	Industrial Liaison Officer
MOW	Ministry of Public Works
MOEST	Ministry of Education Science and Technology
HODS	Head of Departments
R&D	Research and Development
GOK	Government of Kenya
M&E	Monitoring and Evaluation
MOH	Ministry Of Health

EXECUTIVE SUMMARY

The Strategic Plan of Koshin Technical Training Institute (KTTI) spells out the aspirations of Koshin Technical Training Institute and has been reviewed through an all-inclusive participatory process. It articulates the institute's Vision for Kenya's TVET System and identifies the strategic imperatives to be implemented during the next five years.

The strategic plan is developed in the context of increasing global competitiveness and the needs of Kenyans within Kenya Vision 2030. In line with this are the Institute's priorities include tackling the various existing challenges. The underpinning values are inclusion, participation and relevance. Through strategic planning, the government responds to pressure to provide new relevant knowledge and skills that can address the needs of the domestic economy and beyond. Therefore, there is need to significantly improve the quality of training at all levels. In this regard, the plan proposes a systematic facet of issues from which pertinent objectives are realized and addressed through derived strategies.

This strategic plan is organized in seven chapters, namely: Background information, Situational Analysis, Strategic Issues, Objectives and Strategies, Strategic Plan Implementation, Resource Mobilization, Monitoring & Evaluation and risk management.

The first part of this document outlines the preliminaries of this strategic plan. It contains the table of contents, list of abbreviations and acronyms, foreword from the BOG chairman and the preamble from the secretary of the BOG and this executive summary.

Chapter one focuses on the background information of the institution and rationale of the plan and the fundamental statements of the organization.

Chapter two is a situational analysis of the organization. It gives a brief explanation of the internal factors affecting the institution which include strengths, weaknesses, opportunities and threats, also known as the SWOT analysis as well as the major external factors influencing on the school's normal operations also referred to as the PESTEL analysis. Subsequently, a stakeholder analysis has also been undertaken because stakeholders play a pivotal role in the growth and development agenda of the institution.

Following the analysis of both the internal and external factors using the SWOT and PESTEL models and stakeholder analysis in chapter two, seven strategic issues were identified in chapter three. These were; curriculum implementation, Governance and leadership, infrastructure, ICT, human resource, collaborative partnership and linkages and research & innovation. For each of the above issues, strategic objectives were developed and the specific strategies to be undertaken addressed.

Chapter four presents a detailed implementation matrix for each strategic issue and objective summarizing the following: Activities, Expected Outputs, Performance Indicators, Implementing agents, target the expected Timeframe. The budgetary estimates required to undertake each of the activities have also been indicated. The chapter also outlines the implementation approach, management structure and reporting relationships. Performance measurement will be the basis of appraisal. The measured parameters will be contrasted against preset targets in order to rate the actual performance.

Chapter five details the resource requirements for implementing the plan, projected financial resource requirements, strategies for resource mobilization and utilization of government funding, institute private sector partnership, internal sources as well as those from donors.

Chapter six shows the methodology and the team that will carry out the periodic monitoring and evaluation of the KTTI strategic plan and lastly chapter seven highlights risk factors which may affect the implementation of the Strategic Plan and appropriate mitigating factors recommended.

CHAPTER ONE

BACKGROUND INFORMATION

1.1 Historical Perspective

Koshin Technical Training Institute was originally established as a Youth Polytechnic by Rafiki Ya Maisha. This organization is the brainchild of Mrs. Elizabeth Tunoi, a resident of Chepkanga, near Eldoret, and Mrs. Claire Mathijsen Roth, a resident of Paris, France. After launching Rafiki Ya Maisha International in Paris in 2004, a Community Based Organization (CBO) was registered as Rafiki Ya Maisha, Kenya, in Eldoret in 2007. These French-Kenyan partnerships lead to the creation of a youth Polytechnic that was upgraded to an Institute after consultation with the Ministry of Education. It was registered by the Technical Vocational Education and Training Authority (TVETA) in April 2016 to operate as a Technical and Vocational Institution in accordance to TVET ACT, No 29 of 2013.

The initial objective of the French and Kenyan chapters of this non-profit organization was to build a Youth Polytechnic (Vocational Training Centre) to benefit the youths within the local community. The project was later turned into a Public institution categorized under the Technical and Vocational College as specified in the Act.

A first building of 4 classrooms/workshops was erected in 2015, followed a year later by the administration block and a second building with 4 classrooms/workshops in 2016.

In May 2017, the Institute received state of the art electrical and electronics equipment from China, courtesy of the Ministry of Education (State Department of Vocational and Technical Training) resulting in the establishment of well-equipped Electrical Workshops and Laboratories. This has allowed us offer Electrical and Electronics Engineering courses such as Instrumentation and Control, Telecommunication and Power options on our curriculum. We thank the Government of Kenya for the provision of this equipment.

Finally, the institution was also endowed with a modern multi-purpose hall with a performance stage (Hall capacity of 300 persons seated) built courtesy of Rafiki Ya Maisha International. This facility will be used to hold assemblies, conduct trainings, Seminars, Workshops, Research Conferences, show casing, developing talent, among others. In addition to this outstanding piece of architecture, two additional classrooms were added, thus bringing the total number of classrooms/workshops to 11, by 2018.

A stone fountain, graces the central garden of this square shaped Institute, thus rendering the aspect of an agora, reminiscent of ancient Greek culture.

1.2 Positioning for Vision 2030 – The Role of KTTI

The Kenya Vision 2030 is the national long-term development policy that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. Technical and Vocational Education and Training (TVET) institutions have been identified as the channels through which the youths can acquire innovative skills for adaptation, innovations as well as for either salaried or self-employment. Consequently and in recognition of the role that TVET graduates are expected to play in achievement of the Kenya Vision 2030 among other achievements in the Kenyan economic development, the government has put in place interventions geared towards enhancing technical capabilities amongst the youth.

The Technical and Vocational Education and Training Authority (TVETA) is envisaged to ensure harmonization and coordination of programmes, by standardizing the quality and relevance of training in TVET institutions. To align the institute with Vision 2030, the institute identified key areas that it will base its operations on. These are:-

Agriculture

- Quality training in agricultural based courses.

Education and Training

- i) Imparting quality knowledge and skills for social equity and cohesiveness.
- ii) Providing the required infrastructure and equipment.
- iii) Continual improvement of training and use of modern technologies.
- iv) Expansion of courses especially in Science, Engineering and Technology (SET).

- v) Facilitating and financing research and innovation.
- vi) Partnering with private sector for mutual benefit.

Manufacturing, Wholesale and retail trade sector

- i) Entrepreneurship training
- ii) Skills improvement

Poverty Eradication

- Producing graduates with quality skills, self-reliance and ability to get engaged in meaningful employment in a globally competitive economic environment

Youth Development

- i) Guidance and counseling for behavior change and management.
- ii) Develop physical facilities for sports and other forms of recreation

Gender

- Promoting gender equity in education and training

1.3 Proposed Governance Structure of KTTI

The governance and management structure of the institute is vested in the Board of Governors with the top management headed by a Chairperson and the Principal as the Secretary. The Board of Governors is appointed by the Ministry of Higher Education, Science and Technology and is responsible for policy, governance, sourcing funds and operations. The Principal is an appointee of the Teachers Service Commission as a representative of the Ministry and is responsible for implementation of policies and external relations. The institute is a government sponsored institution.

The Principal is to be assisted by two Deputy Principals (One in Administrative affairs and the other in Academic affairs), together with the Registrar, Dean of Students, and Finance officer, who will constitute the senior management which formulates administrative and financial policy guidelines, rules and regulations and procedures for approval by the Board. The management structure is illustrated in the organogram in Appendix I

1.3.1 Courses offered at KTTI

KTTI is currently offering courses under four departments namely Electrical and Electronics Engineering, Building and Civil Engineering, Information Communication Technology and Informatics and Agriculture, Business and Liberal Studies. The various courses within each department are offered at Artisan, Craft certificate and diploma levels. It is envisaged that more courses will be introduced paving way for additional departments as informed by market demand.

1.4 Fundamental Statements of KTTI

1.4.1 VISION

To be a Global Centre of excellence in quality technical and entrepreneurship training, research and innovation

1.4.2 OUR MISSION

To provide quality technical and entrepreneurship skills, research and innovation that meet the human resource needs for industrial and societal sustainable development.

1.4.3 MOTTO

Creativity and innovation

1.4.4 MANDATE

- i) To offer technical training
- ii) To provide and promote lifelong learning

1.4.5 CORE VALUES

In its endeavor to execute its mandate, the Institute will be guided by the following Core Values;-

1.4.5.1 Customer Focus

To continually determine and meet clients' requirements.

1.4.5.2 Team Work

To promote team spirit, collaboration and adapt participation approach in service delivery.

1.4.5.3 Integrity.

To uphold accountability, transparency, honesty, sincerity and trustworthiness in the delivery of services.

1.4.5.4 Competitiveness

To emphasize creativity and innovation among staff and students by becoming open and proactive in seeking better and more efficient methods of service delivery.

1.4.5.5 Diversity

To promote equity in gender, age, education, ethnicity, religion and disabilities.

1.5 Rationale for the KTTI Strategic Plan

Strategic Planning is the process of looking at all aspects of your institution and planning how you wish to move the institution forward. It provides the 'big picture' of where you are, where you are going and how you are going to get there. The strategic plan will enable the institute focus its energies towards growth and expansion in terms of courses, infrastructure, service delivery and quality training. This 2018-2022 Strategic Plan has been developed to enable KTTI achieve its mandate by ensuring long term vitality and excellence.

It also enables KTTI to focus on clear and long term goals to be achieved. In developing the Strategic Plan, consideration of all possible options were taken while paying attention to the changing environment. Through this Strategic Plan, KTTI will be proactive in shaping its destiny. Being a new institution, the Strategic Plan has provided an opportunity for the stakeholders to develop, in a participatory manner, its fundamental commitments and statements.

Further, the Strategic Plan will contribute greatly to commitment to mutual goals and a sense of organizational unity through its motto, vision, mission, and core values. It will guide the institution in its core areas of training, research, student life and physical infrastructure.

It will also enable linkage with International and National development projections as contained in the Sustainable Development Goals and Vision 2030 respectively. The Strategic Plan will help in positioning the institution to provide quality service and also to meet the challenges facing humanity, grow and create opportunities for Kenyans and the global economy and enhance student learning for success in a changing world.

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Introduction

This chapter provides an analysis of how internal and external environments influence the operations of KTTI. It also attempts to analyse the key stakeholders of the Institute. The analysis of the internal environment identifies the strengths and weaknesses of the Institute while that of the external environment identifies the opportunities available and the threats that may affect its operations in the implementation of this strategic plan. Stakeholder's analysis helps to identify their needs and what the institute expects of them.

This situational analysis, therefore, presents a critical assessment of the environment in which KTTI operates. It determines "where we are now" to form a basis for the development of strategies.

2.2. PESTEL Analysis

The Political, Economic, Social-cultural, Technological, Environmental and Legal (PESTEL) analysis explains the situation under which this strategic plan has been prepared. It is from this analysis together with the internal review that the Strengths, Weaknesses, Opportunities and Threats (SWOT) to the institute are derived.

2.2.1 Political Factors

The political factors favoring Koshin Training Technical institute include the following:-

- (i) The Government's policy papers and strategies such as the Session Paper No. 1 of 2005 on Education Training and Research, the Vision 2030 and sustainable development goals (SDGS) give high priority to the application of science, technology and innovation in the national development process for growth and international competitiveness.
- (ii) The prioritization of the government through the Ministry of Education Science and Technology of ST&I and T.E hence potential support (logistical and financial).
- (iii) Communities, development partners and other stakeholders continue to make substantial investment to support technical education programs and projects

The political factors that may affect KTTI include the following

- (i) The establishment of county governments may lead to balkanization of the county hence students from other counties may opt not to enroll in the college.
- (ii) Establishments of new technical institutions in every County.

2.2.2 Economic Factors

Economic factors that support growth of Koshin Training Technical Institute include the following:-

- i) The Kenya Vision 2030 has accorded science, technology and innovation high priority. The vision is based on the realization that in an increasingly knowledge-based and globalized world, Science, Technology and Innovation (ST&I) are essential, both for social and economic progress and for global competitiveness of our nation.
- ii) The increasing focus of both the public and private sector and their realization of the great potential of technical graduates to their organizations and the rapid economic recovery may create opportunities for KTTI graduates in form of jobs and market for the products.
- (iii) HELB, County bursaries have increased in enrollment and retention of students

The economic factors that hinder growth of Koshin Training Technical Institute include the following:-

- i) Some of the students originate from poor households and this poses great challenges. It has become increasingly difficult to handle outstanding fees balances.
- ii) Increased competition due to establishment of new technical institutions which may lead to low enrollment and underutilization of resources.

2.2.3 Social Cultural Factors

Social cultural factors that favor growth of Koshin Training Technical Institute include the following:-

- (i) The local community is predominantly religious. This provides a highly conducive and positive general social-cultural attitude towards the development of KTTI.
- (ii) There has been an increase in public awareness towards the importance of training especially in ST&I and TE. This provides greater public acceptability of KTTI

Social cultural factors that hinder growth of Koshin Training Technical Institute include the following:-

- i) Alcohol and Drug Abuse effects that negatively impacts on learning. Sensitization of the community and learners on the dangers of alcohol and drug abuse should be considered.
- ii) Lack of awareness on the importance of TVET institutions. There is need to help demystify the public thinking that TVET education is for low performers through institutional - community partnerships.
- iii) Major natural catastrophes such as HIV/AIDS have to lead to loss of Kenyans in the age bracket of 15 to 49 years. This affects trainees, trainers, parents and other interested parties directly or indirectly.
- iv) The institution might be a victim of social issues such as early marriages for the students, female genital mutilations and social conflicts arising in the staff welfare, as well as social conflicts between the institute's management and the neighboring local community.
- v) Declining moral standards in the society.
- vi) Inadequate mentorship.

2.2.4 Technological Factors

Technological factors that favor growth of Koshin Training Technical Institute include the following:-

- (i) In the recent past, the conjecture of technology and information has given birth to new technologies. With the advent of Fibre optic cable networks, there is high demand on ICT.
- (ii) The Government has established major facilities for ST&I and TE e.g. economic stimulus packages etc.

- (iii) ICT which has improved the rate of communication and information exchange is rapidly growing in Kenya. KTTI will tap into this potential so as to facilitate its development. Globalization will also enhance faster and easier exchange of technology across countries and this will benefit KTTI greatly.

Technological factors that hinder growth of Koshin Training Technical Institute include the following:-

- (i) Data integrity and security
- (ii) Resistance to change i.e. failure of personalized ICT learning
- (iii) Uncontrolled infiltration of information

2.2.5 Environmental Factors

Environmental factors that support growth of Koshin Training Technical Institute include the following:-

- i) KTTI aspires to have a clean, conducive environment with good Infrastructure.
- ii) The institution is situated in a place with favorable weather and adequate land. It is in this regard that the administration is in agreement that more trees shall be planted in its acreage in order to harness soil stability and provide a conducive learning environment for students.

Environmental factors that hinder growth of Koshin Training Technical Institute include the following:-

- (i) Extremes of climatic conditions, for instance, prolonged and extremely hot and dry and dusty seasons and too much cold in rainy season. To add on the school may be required to comply with the national environmental standards set by NEMA.
- (ii) Global warming as a result of deforestation and industrialization has changed the weather patterns.

2.2.6 Legal Factors

- (i) KTTI is a legally registered by the government as a public training institution. Its existence is hence legally sound.

- (ii) The existing and functional legal framework such as the Education Act, T.S.C, Procurement and the TVET Act among others gives direction to the management making running of the institute easy.
- (iii) The enactment of the Technical and Vocational Education and Training Act, 2013 is expected to prosper the institution to greater heights.

2.3 SWOT Analysis

An analysis of the strengths, weaknesses, opportunities and threats (SWOT) was carried out to identify KTTI's internal strengths and weaknesses (internal analysis) in relation to external opportunities and threats (external analysis). The basis for this analysis is to identify and take action to leverage the strengths and opportunities and eliminate or cope with weaknesses and threats.

2.3.1 Internal Environment (SWOT ANALYSIS)

An effective strategy takes advantage of the organization's opportunities by building on its strengths, and warding off threats by avoiding them or by correcting or compensating for weaknesses. On the basis of the SWOT analysis the following has been identified as strengths, weaknesses, opportunities and threats for KTTI.

2.3.1.1 Strengths

Strengths that KTTI should build on include the SWOT analysis that shows the Institute's main strengths to include:

1. Qualified and committed members of staff.
2. Availability of state of art electrical equipment and ICT.
3. Support management.
4. Serene Environment.
5. Community support.
6. Access to donor funding.
7. Public trust.
8. A government registered institution.

9. Availability of conference facilities.
10. Accessibility to internet connectivity.
11. Availability of water.
12. Disciplined students.
13. Access to HELB loans.

2.3.1.2 Weaknesses

Some of the weaknesses of KTTI include;

1. Inadequate hostels for students and staff
2. Inadequate classroom infrastructure
3. Limited resources to accommodate additional programmes/courses
4. Inadequate land for expansion
5. Insufficient funds
6. Low student enrollment
7. Inadequate library space and books
8. Lack of school sponsored transport – utility vehicle(i.e. college van, bus)

2.3.1.3 Opportunities

The Opportunities that exist in KTTI to develop and regulate accountancy profession and to enhance its contributions and that of its members to the national economic growth and development include;

1. Proximity to Eldoret Town
2. Goodwill from development partners
3. Security
4. Networking – nearness to institutions of higher learning e.g. University of Eldoret; which can enhance collaborations through projects such as:
 - a. Fish farming
 - b. Dairy farming
 - c. Flower farm
5. Pathways for continuity for higher learning.

6. Opportunities for funding

2.3.1.4 Threats

The institute will have to deal with existing and potential threats that emanate from the following:-

1. Competition from other technical institutions in Uasin Gishu County
2. Drug and substance abuse
3. Conservative community
4. Higher learning institutions offering same level of education i.e. Diploma hence increasing competition.
5. Poverty
6. Career counseling – poor perception of technical institutions by students.

2.4 Stakeholders' Analysis

Koshin Technical Institute acknowledges the pivotal role that stakeholders play in its growth and development agenda. The Following is a summary of the stakeholders and what they expect of the institution and what the institution expects of them

Stakeholder	Stakeholder Expectations	KTTI Expectations
Students	(i) Quality, appropriate and varied academic programmes (ii) Ambient learning environment (iii) Industrial linkages (iv) Adequate research facilities (v) Participation in extra curriculum activities	(i) Pay fees on time. (ii) Availing them for training. (iii) Be willing to learn/train. (iv) Maintain discipline. (v) Work hard. (vi) Be innovative/creative.

Parents	<ul style="list-style-type: none"> (i) Students safety and security (ii) Quality education to the students (iii) Provision of mentorship to the students. 	<ul style="list-style-type: none"> (i) Pay fees. (ii) Provide moral support. (iii) Guide and counsel.
Board of Governors	<ul style="list-style-type: none"> i) Oversee implementation and compliance to government regulations/ directives ii) Execution of policies, plans and Strategies to deliver KTTI vision, mission and objectives. 	<ul style="list-style-type: none"> i) Overall policy direction of KTTI vision, mission and mandate. ii) Human Resource Management of staff. iii) Facilitating the implementation of the Institutes' strategic plan
Staff	<ul style="list-style-type: none"> i) Offer job security ii) Ambient working and living environment iii) Capacity building initiatives iv) Fairness v) Competitive terms and conditions of service 	<ul style="list-style-type: none"> (i) Implementation of curriculum. (ii) Overall guidance to students. (iii) Assist in overall institute management. (iv) Compliance to working terms and regulations.
Government of Kenya	<ul style="list-style-type: none"> (i) Policy Development and Implementation. (ii) Providing enabling environment for science, technology and innovation. (iv) Monitoring and evaluating Performance 	<ul style="list-style-type: none"> i) Compliance with statutory requirements (ii) provision of funding (iii) Foster research in Science, Technology & Innovation (ST& I). (iv) Develop competent human resource for the realization of

	<p>Contract of KTTI.</p> <p>(v) Facilitate identification of problem areas in matters pertaining to law and order.</p>	Vision 2030.
Related Institutions	<p>i) Collaborations in research and Development.</p> <p>ii) Sharing of research information</p>	<p>i) Collaborations in research and development.</p> <p>(ii) Sharing of research information</p>
Development Partners	<p>(i) Accountability and transparency in use of the funds</p> <p>(i) Development impact of the funds donated</p>	<p>(i) Fundraising</p> <p>(ii) Collaborations in projects Initiation</p>

CHAPTER THREE

STRATEGIC ISSUES, STRATEGIC OBJECTIVES AND STRATEGIES

3.1 Introduction

The situational analysis of the institution reveals that KTTI has the following strategic issues that need to be addressed in order for it to fulfill its mandate:

1. Curriculum and Student Enrollment
2. Physical Infrastructural Facilities
3. Governance and leadership
4. Machines, Equipment and Information Communication Technology Infrastructure
5. Financial capacity
6. Human Resources (Teaching and Non-Teaching Staff)
7. Collaborations, partnerships and linkages
8. Research and innovation
9. Realigning the Institution's activities to meet the Big 4 Agenda.
10. Covid -19 containment and mitigation measures.

3.1 Strategic Issue 1: Curriculum and Student Enrollment

The strategies considered under this strategic issue are enhancement of students' enrolment as well as development and expansion of academic programmes, leveraging on technology. To achieve this, the following objectives, strategies and action plans have been formulated:

Strategic Objectives	Strategies
To provide quality and relevant technical training to trainees.	<ul style="list-style-type: none">• Improved Quality of examination grades• Increased number of enrollment of students by 90%• Development and expansion of market driven courses.• Ensure students attend classes and do all assignments and exams• Increased collaboration with industry for CBET Courses

<p>To raise and maintain academic standards in all KTTI course programmes</p>	<ul style="list-style-type: none"> • Enhanced research skills for staff and trainees • KTTI will emphasize student-to-student interactions, as well as student-lecturer engagement such that students feel they are part of the learning process. • Encourage foundational courses to adopt new modes of delivery, including greater use of active, problem based, and collaborative/cooperative learning. • Online materials should be developed to enhance online intra-research and establish a fully functional e-library • Establishment of an academic committee • Ensure that innovation, entrepreneurship, and public service are fundamental characteristics of KTTI graduates. • Establish KTTI a center of excellence
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3.2 Strategic Issue 2: Physical Infrastructural Facilities

For the institute to achieve its goals, it will need modern physical facilities as a major crucial area of development. The institute will invest in a good working environment and acquire modern equipment and facilities. The following have been identified as the physical facilities required:

Strategic Objective	Strategies
<p>To develop and enhance infrastructure for effective delivery of the institutions mandate.</p>	<ol style="list-style-type: none"> 1. Institution site plan development 2. Expansion of the current teaching, learning and research facilities 3. Development of administrative and students' facilities 4. Upgrade water and sewerage system 5. Construction of a modern gate. 6. Construction of a perimeter wall.

	<ol style="list-style-type: none"> 7. Improving pathways to different blocks of the institution. 8. Construction of a modern library 9. Building of an incinerator. 10. Provision of transport facilities e.g purchase of Institute Bus 11. Drill a bore hole 12. Expanding the sports facilities e.g. construction of a basketball court, lawn tennis pitch and a volleyball court. 13. Enlist the support of Government, Corporate Organizations and donors in the development and expansion of infrastructure 14. Maintenance of infrastructure and equipment
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3.3 Strategic Issue 3: Governance and Leadership

The institute is governed and managed through the BOG and the Principal assisted by a management team in the day to day activities of the institute. With the advent of performance contracting, it has become mandatory for these governors and managers to harness more talents and competencies in order to be more efficient and effective. This work demands that players must develop and implement various internal policies, regulations and mechanisms. To achieve this, the following strategic objectives and strategies have been formulated:

Strategic Objectives	Strategies
<p>To develop a management structure that serves the institution effectively</p> <p>To establish culture of good governance in management and administration of the institution over the plan period.</p>	<ul style="list-style-type: none"> • Development of governance policies • Maximize utilization and effectiveness of human, facilities and financial resources. • Development of the organizational structure • Establishment of students government • Development of Quality Management Systems • Ensure Integrity, transparency & accountability • Involve and train relevant stakeholders (staff) in decision making • To use meritocracy in appointments

3.4 Strategic Issue 4: Machines, Equipment and ICT infrastructure

ICT drives the new economy and human capital is its fuel, the ICT revolution makes knowledge a competitive resource. ICT play a crucial role in removing distance from education and developing a lifelong learning culture in TVET institutions. KTTI endeavors to embrace ICT for administrative purposes, communication, teaching & learning, curriculum development, assessment, career education and guidance, labour market information, job placement and systems control. To achieve this, the following strategic objectives and strategies have been formulated:

Strategic Objectives	Strategies
<p>To build ICT capacity in curriculum delivery, service delivery and institutional management.</p> <p>To acquire, install, commission and maintain machines and equipment.</p> <p>To build ICT capacity in curriculum delivery, service delivery and institutional management.</p>	<ol style="list-style-type: none"> 1. Acquisition, installation, commissioning and maintenance of machines and equipment 2. Repair and maintenance of machines and equipment 3. Develop and implement an ICT framework, improving and increasing ICT infrastructure. 4. Construction and equipping of modern ICT laboratories. 5. Establish Management Information System (MIS

3.5 Strategic Issue 5: Financial Capacity

For the institute to achieve its rapid economic growth and development, it requires sound and diversified financial base which will emanate from government support, school fees and donor support. KTTI needs to explore new approaches to financing. To achieve this, the following strategic objectives and strategies have been formulated:

Strategic Objective	Strategies
Improve financial sustainability through effective and efficient financial and procurement systems	<ul style="list-style-type: none"> • Sound financial planning and management of scarce resources • Development of institutional procurement plan and identify the correct procurement procedures in accordance to the Public Procurement & Disposal Act 2015 • Increase GoK funding through lobbying • Diversified sources of income through income generating projects • Embracing cost cutting measures • Effective and efficient delivery of services

3.6 Strategic Issue 6: Human Resource Management

Human resource management is crucial in the implementation of an organization mandate. An organization cannot build a good working professional without good human resources. KTTI endeavors to strengthen its HR component of the organization through the following strategies:

Strategic Objectives	Strategies
To attract, upgrade and maintain qualified staff. To provide an enabling environment for teaching and non-teaching staff to develop themselves	<ul style="list-style-type: none"> • Develop and implementation of human resource policies. • Follow stipulated regulations on recruitment, training, appraisal, promotion, discipline, reward & remuneration of staff • Ensure employee satisfaction. • Support and strengthen staff welfare • Ensure good working environment for staff • Provide teaching and learning materials

3.7 Strategic Issue 7: Collaborations, partnerships and linkages

KTTI is still at its inception stage and it has to establish linkages with identified-industries, Learning Institutions, Sponsors, and partners. These linkages are mainly in form of collaborations and partnerships for attachments for students and lecturers, research activities, support and employment opportunities for KTTI graduates.

Strategic Objectives	Strategies
<p>To establish collaborations and partnerships with industry, development partners, institutions of higher learning, governments and professional bodies and community to ensure relevance of our graduates to the market demands.</p>	<ul style="list-style-type: none"> • Develop and Implement a policy framework for collaborations and partnerships • Improve the institute community collaboration and for effective contribution to socio-economic development through active participation in Corporate Social Responsibility activities • Develop collaborations for research and development • Establish benchmarks and joint cooperation networks with other TIVET institutions • Establish MOUs with industry, institutions, etc

3.8 Strategic Issue 8: Research and Innovation

Sustained excellence in skills development, research and innovation is an integral aspect of the mission of the KTTI. The college needs to enhance Skills Development Programmes in order to improve the current status through explorations of new frontiers in Science, Technology & Innovation. Research is a necessity in acquiring new knowledge which must be disseminated to relevant persons for it to be useful. To achieve this, the following strategic objectives and strategies have been formulated:

Strategic Objective	Strategies
To enhance Research and Development in the institution.	<ul style="list-style-type: none">• Undertake value-added research and innovation for supporting agriculture, science and technology development
To enhance research and innovations over the planned period	<ul style="list-style-type: none">• Develop Research infrastructure• Encourage and Support students and lecturers undertaking research.

3.9 Strategic Issue 9: Realigning the Institution’s activities to meet the Big 4 agenda

In line with the government Big four transformation agenda which includes food security, affordable housing, universal healthcare and manufacturing & job creation, KTTI strives to achieve this with the following strategic objectives and strategies formulated:

Strategic objective	Strategies
<p>To boost food security:</p> <p>To foster programmes that ensure access to health care</p> <p>To ensure that staff and student access affordable housing</p> <p>To enhance job creation and manufacturing</p>	<ul style="list-style-type: none"> • Introduce courses that equip trainees with skills in agriculture and food preservation. • Participate in environmental conservation activities. • To provide guidance and support government programmes that ensure every employee and trainees access health care. • Sensitize and enroll all staff in government institutions and programmes that cater for medical care • Encourage private investors to construct affordable housing around the institution • To provide quality, technical and entrepreneurship skills for industrial and societal sustainable development.

4.0 Strategic Issue 10 : Covid -19 containment and mitigation measures

Due to ravaging effect of Covid -19 that has interrupted normal training calendar and the mode of training within the institution, KTTI has laid down the following strategic objectives and strategies to contain and mitigate its effect as:

Strategic objective	Strategies
<p>To minimize physical or face to face lectures, meetings and any form of gathering.</p> <p>To ensure reliable access to internet within the institution</p> <p>To provide health observation services in line with MOH guidelines</p>	<ul style="list-style-type: none"> • To Introduce courses online/virtual classes • To ensure health safety procedures are strictly followed when conducting practical lessons. • Hold online meetings unless they involve a manageable number of people as guided by MOH health protocols • To expand capacity of ICT use in communication, training and other key operations • To set up well-equipped isolation room • Install hand sanitizer equipment in strategic areas • Provided face masks, thermo- gun and other relevant safety materials • Install enough hand washing points within the institution.

CHAPTER FOUR

STRATEGIC PLAN IMPLEMENTATION MATRIX

4.0 Introduction

This chapter discusses the mechanisms that will be used to implement the strategic plan.

4.1 Implementation Matrix

Details on how the plan will be implemented summarizing the strategic objectives, strategies, activities, expected outputs, performance indicators, implementers and time frame for addressing each strategic issue is presented in the matrix below. In addition, comprehensive cost implications are also indicated. 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 plan in phases between 2017/2018, 2018/2019, 2019/2020, 2020/2021 and 2021/2022.

Table 1: STRATEGIC ISSUE 1: Curriculum Implementation and Student Enrollment						
STRATEGIC OBJECTIVE: To provide quality and relevant technical training to our student's effective curriculum implementation.						
Strategy	Activities	Target output	Performance indicator	Responsibility	Time Frame	Budget (KSHS)
Increased number of enrollment of students by 90%	Enhanced marketing. Introduce more courses	50% increase after 1year	Increased enrollment	The registrar	2020 – 2021	1,500.000 .

Development and expansion of academic programs.	Offer short courses Marketing Research on marketable courses.	Increase of departments from three to five.	Increased enrollment in variety of courses	Academic committee Registrar HODs	2017 – 2019	500,000
Ensure students attend classes and do all assignments and exams	Roll calls Marks for class attendance	To be fully adhered to always	100% class attendance & exams	Class Teacher HODs	2017 – 2022	50,0000
Increased collaboration with industry	Tour to industries Established linkages	To be fully implemented	Established linkages with industries	Principal HOD's ILO officer	2017 – 2020	500,000
Establishment of an academic committee	Appointment of members	Implemented	Established academic committee	Principal	2017 – 2018	
Ensure that innovation, entrepreneurship, and public service are fundamental characteristic	Trade fairs Tours to industries	To implemented annually for the five years	Enhanced pass rate in exams	HOD's HOS' Principal	2017 – 2022	1,000,000

s of KTTI graduates.						
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Table 2: STRATEGIC ISSUE 2: Physical Infrastructural Facilities						
STRATEGIC OBJECTIVE: To develop and enhance infrastructure for effective delivery of the institutions mandate.						
Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Estimated Budget (KSHS)
Institution site plan development	Develop a site plan	To be fully implemented	Completed Site plan	BOG Contractor MOW	2018 - 2021	100,000
Expansion of the current teaching, learning and research	Build an administration block with classrooms and labs	Construction of a modern administration block with classrooms.	Construction of two departments blocks	Principal BOG MOE	2017 – 2021	50,000000
Maintenance of infrastructure and equipment	Develop an inventory Maintenance plan	Well kept updated inventory of current equipment	Developed and updated inventory Maintenance records	MOW Principal BOG HODS	2017 – 2022	5,000000
Development of	Build a restaurant for	To be implemented	Construction of a student’s	BOG Principal	2017 – 2022	10,000000

administrative and students' facilities	students	within the next 5 years	centre			
Upgrade water and sewerage system	Upgrade the drainage and sewerage system	To be fully implemented in the next two years	Upgraded drainage system	MOW Principal BOG	2017 – 2021	2,000000
Construction of a gate.	Construct a modern gate	To be implemented within the next 2 years	A modern gate	MOW Principal BOG	2020 – 2022	3,000000
Construction of a perimeter wall.	Building of a perimeter wall around the school	To be implemented within the next 5 years	Well Built perimeter wall around the institute compound	MOW The Principal BOG	2017 – 2022	11,00000
Construction of a modern library	Modern and technological sensitive library	To be implemented within the next 5 years subject to availability of funds	A modern library	MOW The Principal BOG MOE	2017 – 2022	7,000000
Provision of transport facilities	Acquire a 14 seater van or equivalent	To be implemented within the next 2 years	14 seater van or an equivalent	BOG Principal	2020 – 2022	3,000000
Expanding the sports	Construct a basketball	To be implemented	Functional basketball	The Principal BOG	2019 – 2021	6,000000

facilities e.g. construction of a basketball court, lawn tennis pitch and a hockey field.	court, lawn tennis pitch and a hockey field	within the next 3 years	court. Lawn tennis pitch. Hockey field			
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Table 3: STRATEGIC ISSUE 3: Governance and Leadership

STRATEGIC OBJECTIVE: To develop a management structure that serves the institution effectively.

Strategy	Activities	Target output	Performance Indicator	Responsibility	Time Frame	Budget (KSHS)
Development of governance policies	Policies and regulations implemented.	Full Implementation of policies and regulations	Number of policies/regulations, implemented	Principal BOG HODS	2017 - 2022	40,000
Implement relevant public service reforms and other related programmes.	Relevant service reforms and other related programmes implemented.	To be fully implemented as per the regulations established	Number of programmes and reforms implemented	Principal BOG HODS Interested parties	2017 - 2022	N/A

Establishment of students government	Coming up with a student's union constitution Election of student leaders. Establishment of student union office	A functional student body Elections to be held every year	A well working KTTI student organization	Principal Dean of Students	2017 - 2022	200,000
Set up relevant committees to implement the proposed institutional policy frameworks.	Establishment of Committees. Implementation of institution policy framework.	A full implementation of the Institutional policy framework.	Implementation to be done as per the regulations.	Principal BOG HODS Interested parties	2017 - 2022	20,000
Implement monitoring and evaluation framework	Monitoring and evaluation framework. Implemented.	To be fully implemented in accordance to the employers requirements	Monitoring and Evaluation mechanism in place	Principal BOG HODS MOEST	2017 - 2022	30,000

Maintain Zero tolerance to corruption.	Strengthen anticorruption reporting mechanism	To have zero tolerance to corruption always	Zero Corruption	Principal BOG Interested parties	2017 – 2022	60,000
Target to achieve ISO Certification	Conduct internal and external audits	Set to be achieved within the next 5 years	Audit reports	Principal BOG MOEST TSC TVETA	2017 - 2022	500,0000

Table 4: STRATEGIC ISSUE 4: Machines, Equipment and ICT infrastructure

STRATEGIC OBJECTIVE: To build ICT capacity in curriculum delivery, service delivery and institutional management.

Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Budget (KSHS)
Develop and implement an ICT framework improving and increasing ICT infrastructure.	Develop an ICT framework.	Framework in place to be fully implemented	A functional institutional ICT framework	HOD ICT HODS BOG Interested parties Consultants	2017 - 2022	6,000000
Promote use of ICT in Curriculum delivery and	Integration of ICT in teaching and learning	To be fully implemented within the stipulated	Use of ICTs in instruction	HODs Lecturers	2017 - 2021	2,000000

management systems		time				
Develop and maintain fully functional networked and wireless internet facilities	Extend internet connection to all departments	To be fully implemented in two years	Inter-connectivity of departments through viable means of communication	Principal HOD ICT	2017 – 2019	3,000000

Table 5: STRATEGIC ISSUE 5: Financial Capacity						
STRATEGIC OBJECTIVE: Improve financial sustainability through effective and efficient financial and procurement systems						
Strategy	Activities	Target Output	Performance indicator	Responsibility	Time Frame	Budget (KSHS)
Sound financial planning and management of scarce resources	Reduce fees defaults. Cost reductions and savings.	Realization of Budgeted Revenue Increased savings	Implemented financial policies in daily operations	BOG Principal Finance Officer	2017 - 2022	N/A
Increase GOK funding	Develop funding proposals to the GOK	To be implemented within stipulated	Developed Proposals.	BOG	2017 - 2022	100,000

		period				
Diversify sources of income	Develop funding proposals to donors and income generating activities	To be implementation subject to availability of funds	Developed Proposal	BOG	2017 - 2022	5,000000

Table 6: STRATEGIC ISSUE 6: Human resource						
STRATEGIC OBJECTIVE: Attract, develop, motivate and retain efficient staff of the highest integrity.						
Strategy	Activities	Target Output	Performance indicator	Responsibility	Time Frame	Budget (KSHS)
Development and implementation of human resource policies.	Develop and implement policies	To be fully implemented	KTTI Academic, financial, HR, student policies	Principal BOG HOD's	2017 - 2022	50,000

Support and strengthen staff welfare	Create and support the welfare support program	To be implemented within specified period	Creation of KTTI Staff welfare	D/Principal	2017-2019	100,000
Ensure good working environment for staff	conduct employee satisfaction and work environment survey	To Implemented in the daily running of the institution	Good rapport and working relationship between the administration and the staff	Principal HOD's	2017 - 2022	N/A
Provide teaching and learning materials for staff	Provision of relevant learning materials	To be fully Implemented	Departments working together to list good learning materials	D/Principal HOD's Academic Board	2017 - 2022	1,000,000

Table 7: STRATEGIC ISSUE 7: Collaborations, partnerships and linkages

STRATEGIC OBJECTIVE: To establish collaborations and partnerships with industry, development partners, institutions of higher learning, governments and professional bodies and community to ensure relevance of our graduates to the market demands.

Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Budget (KSHS)
Develop and Implement a policy framework for collaborations and partnerships	Develop collaborations for research and development	To be implemented within the next three years	Increased public-private partnerships	Principal Academic Committee Interested Parties	2017 - 2020	2,000000
Improve the institute community collaboration and for effective contribution to socio-economic development through active participation in Corporate Social Responsibility.	Establishment of collaborations and partnerships with other institutions	To be implemented within the next three years	Established exchange programmes	Principal Academic Committee Interested Parties	2017 - 2020	300,000

Table 8: STRATEGIC ISSUE 8: Research and innovation

STRATEGIC OBJECTIVE: To enhance Research and Development in the institution

Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Budget (KSHS)
Undertake value-added research and innovation for supporting agriculture, science and technology development	Research & Development infrastructure	To be completed in the next 2 years	Research & Development infrastructure	R&D Coordinator Principal HODs BOG	2017 - 2021	3,000,000
Develop Research and development infrastructure	Develop Research & Development infrastructure	To be completed in the next 5 years	Research & Development infrastructure in place	R&D Coordinator Academic Committee Interested partners	2017 - 2021	500,000

Table 9: STRATEGIC ISSUE 9: Realigning the Institution’s activities to meet the Big 4 agenda

STRATEGIC OBJECTIVE: To implement the big 4 transformation agenda

Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Estimated Budget (KSHS)
Equip trainees with skills in agriculture and food preservation	Incorporate relevant courses and recruitment of competent staff	Trainees involvement in agriculture (class projects/activities)	Rolled out courses in agriculture	BOG Principal HODS	2018 - 2022	5,000,000
Sensitize and enroll staff in in programmes and institutions that provide medical care .	Recruitment plans to enroll members of staff	. Well-kept updated staff registered with health care programmes	Staff record of beneficiaries of health facilities	Principal BOG MOE	2017 – 2022	100,000
Encourage private investor to develop affordable	Hold meeting with private investors	Well-kept Minutes of Meetings held.	Upgraded and newly developed houses/ structures	Principal BOG	2017 – 2022	100,000

housing around the institution						
Provide quality ,technical and entrepreneurs hip skills	Development infrastructure and invest in competent personnel	To be Implemented in the daily running of the institution	Ease of absorption of trainees in the job market.	BOG Principal HOD'S	2017 – 2022	10,000,000

Table 10: STRATEGIC ISSUE 10: Covid -19 containment and mitigation measures						
STRATEGIC OBJECTIVE: To conduct operations and activities in adherence to strict Covid – 19 mitigation measures.						
Strategy	Activities	Target Output	Performance Indicator	Responsibility	Time Frame	Estimated Budget (KSHS)
Introduce online/virtual classes and meeting	Sharing and installation of available programmes related to	Online training and meetings held by staff	Training conducted to sensitize trainees and staff on how	Principal HODS	2020 - 2021	200,000

	such activities		to use various online platforms.			
To expand capacity of ICT use in communication , training and other key operations .	Enhance internet connectivity and increase in computer labs	To be Implemented in the daily running of the institution	well- quipped computer labs and office computers connected to reliable internet .	Principal BOG MOE	2020–2022	3,000,000
To provide health observation services in line with MOH guidelines	Train staff and trainees to observe health precautions and enforcement MOH health protocols.	To be Implemented in the daily running of the institution	Strict adherence to Covid- 19 health protocols as provided by MOH	Principal HOD’S BOG	2020 – 2021	1,500,000

CHAPTER FIVE

RESOURCE MOBILIZATION

5.1: Introduction

This chapter discusses the resource requirements for implementing the strategic plan, strategies for mobilizing such resources and areas targeted to ensure efficient utilization of funds.

5.2: Projected Resource Requirements

The strategic objectives identified will be realized through a number of strategies and activities as discussed in Chapter 5 and implementation matrix. The resources required for implementing the identified strategies have been aligned with budget projections for KTTI.

5.3: Strategies for Resource Mobilization

The main funding for KTTI is the GOK budgetary allocation via the line ministry budget based on treasury allocations. KTTI will depend on this to fund this strategic plan. KTTI will prepare its Annual Public Expenditure Review reports to form the basis for resource bidding under the overall GoK budgetary process. Development partners are already supporting the Government on TVET issues. KTTI plans to seek for extra support to fill in the resource gap between the GoK allocation and strategic plan budget. The relationship between KTTI and the development partners will be strengthened by, among others, developing strategic alliances based on the needs and policy direction of KTTI. The resources needed for the implementation of identified strategic issues are shown in the implementation matrix in chapter five.

CHAPTER SIX

MONITORING AND EVALUATION MECHANISMS

6.1 Introduction

For a strategic plan to be effectively implemented and trackable it needs to have tactics with measures that are not vague or general but specific and actionable as well as measurable. Monitoring and Evaluation (M&E) system is a management tool that is necessary for effective implementation of programmes and projects. The system provides a feedback mechanism which highlights shortcomings in the implementation process, thus allowing for timely corrective measures if necessary.

In this regard, KTTI management team will monitor and evaluate the inputs, activities and outputs to ensure that the strategic plan objectives are delivered in accordance with the implementation plan. An effective M & E mechanism will be designed and applied by the M & E steering committee which will be appointed by the Board of Governors.

6.2 Pre-implementation

For successful implementation of the strategic plan we will embrace the following:

- i. Leadership and commitment;
- ii. Understanding of the Strategy by all those who are involved in its implementation;
- iii. Effective communication between all implementers on activities and outcomes;
- iv. Timely implementation of activities;
- iv. Appropriate organizational structure and allocation of resources as identified for each activity;
- v. Effective translation of strategic plan targets to departmental plans and individual work plans and targets; and
- vi. Regular review, performance oversight, monitoring measurement and reporting.

6.3 Importance of Monitoring and Evaluation

Evaluation of the plan will serve two main purposes; first, to enquire into the feasibility of the plan and secondly, to assess the overall impact. Evaluation of the strategic plan will be useful in several ways; first, to avoid the possibility of wasting money by aiding the selection of the most effective options. Secondly, it will help the KTTI to continue with a plan that is likely to produce the intended results and lastly, it will detect and correct some of the factors that may hinder the positive impact of the strategic plan.

6.4 Monitoring Methodologies

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 inform decision making at all levels. The objectives of the strategic plan will be reinforced through corrective measures when and if necessary. This will be achieved by:

1. Developing of monitoring and evaluation indicators at all levels of implementation
2. Establishing Strategic M & E steering committee
3. Carrying out continuous data collection, analysis and reporting on a termly basis and reporting to the BOG
4. Conducting specially designed surveys and rapid assessments to assess progress of implementation.

6.3 Monitoring and Reporting

Performance monitoring and evaluation shall be the responsibility of all those who are involved in the implementation of the strategic plan. The reporting will be based on the annual work plans derived from the strategic plan.

6.4 Cascading the Plan to all Staff

The strategic plan must translate to individual work plans for effective implementation. The Plan will therefore be cascaded downwards to the lowest levels using the institute's Performance

Management tool or any other Tool that we will consider appropriate from time to time. This will help each member of staff to understand and plan for their respective roles.

6.5 Feedback and M&E information Dissemination

There will be regular M&E feedback to KTTI Board, staff and relevant stakeholders including the donors. The Feedback mechanism will include written reports and presentations to the BoG by the M & E steering committee. The information will also be shared internally through the institutions staff and management meetings

CHAPTER SEVEN

RISK MANAGEMENT

The implementation of the Strategic plan faces potential risks that have to be mitigated if KTTI's strategic objectives are to be achieved. There are several risks to the implementation of This Strategic Plan, including inadequate resources among others. This requires that, possible Risks are analyzed to take precautionary measures in good time and prevent failure of the Plan's implementation.

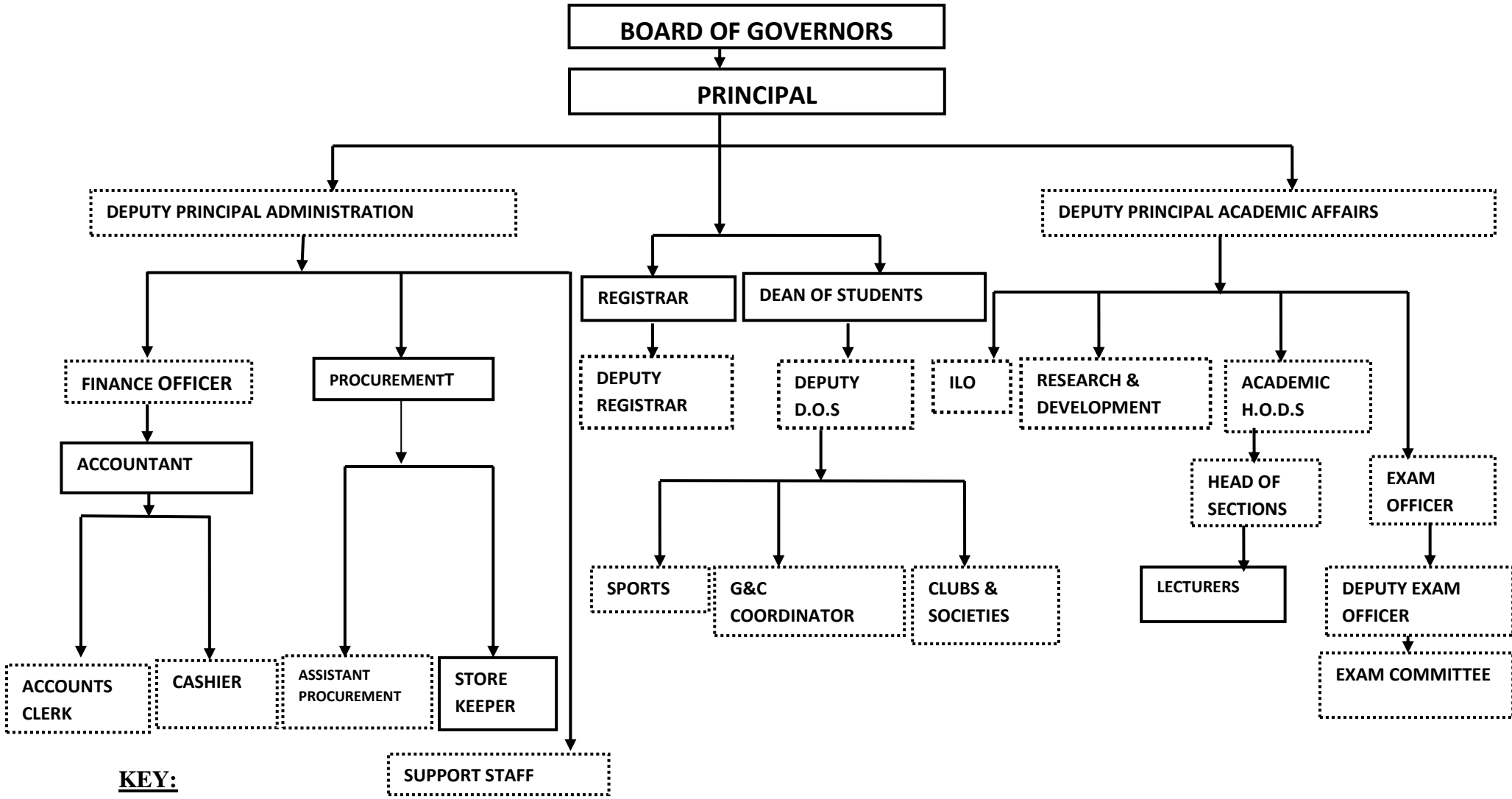
7.0 RISK ANALYSIS

NO.	RISK TYPE	RISK IDENTIFIED	LEVEL OF RISK	MITIGATION MEASURE
1	Inadequate Funding	The risk of inadequate funding that might hamper execution of KTTI activities Over reliance on few sources of funding	High	Lobby for more funds from Government Strengthen KTTIs Funding through diversification of Revenue streams. Efficiency in resource utilization
2	Changing Technology	Rapid changes in technology that may lead to loss of competitive advantage	Medium	i). Periodic appraisals of the technological changes in the sector ii). Research and training

3	Staff	i). High staff turnover leading to loss of competitive advantage KTTI organizational Culture	Medium Low	Improve terms and conditions of service i. Corporate cohesion plans ii. Team building sessions
4	Strategy	Lack of awareness of strategic plan targets which might lead to uncoordinated implementation of the plan	High	i).Sensitize staff on the strategic plan elements / targets ii).Embed the strategic plan targets in the staff performance contracts
5	Politics	Change of government policy and priorities	low	Lobby for favorable policies
6	Customers	The risk of loss of customers which might lead to loss of revenue	High	i).Review / Enforce Customer Service Standards ii).Enhance Corporate Image iii).Enhance Communication with Customers iv).Compliance with the

				Quality Management System as per the requirements of ISO v).Provide market led products and services
7	Legal	Legal ownership of some Assets and other legal issues which may arise	Low	Ensure adherence to regulation and legal requirements
8	Security	ICT Security Staff and Customer security		<ul style="list-style-type: none"> i. Enhance ICT security ii. Enhance security system

APPENDIX I: KOSHIN TECHNICAL TRAINING INSTITUTE ORGANISATIONAL STRUCTURE



KEY:

- Filled positions
- Vacant positions