



RIRAGIA TECHNICAL AND VOCATIONAL COLLEGE

P.O. Box 1809-40200

KISII

[riragiatti@gmail.com](mailto:riragiatti@gmail.com)



## RIRAGIA TECHNICAL AND VOCATIONAL COLLEGE

P.O BOX 1809

KISII

Email: [riragiatti@gmail.com](mailto:riragiatti@gmail.com)  
[info@riragiatvc.ac.ke](mailto:info@riragiatvc.ac.ke)

Website: [riragiatvc.ac.ke](http://riragiatvc.ac.ke)

Tel: 0741-354-419

# Strategic Plan

2023-2027

Kenya ()  
VISION 2030

## **Vision**

To be a top-class institution empowering people with market-driven technical and vocational skills and competencies for a brighter future.

## **Mission Statement**

To develop highly qualified human resource by providing quality training, applied research and entrepreneurship skills that are responsive to industry demands.

## **Core Values**

Riragia Technical and Vocational College is committed and will be identified by the following core values;

- i. Transparency
- ii. Expertise
- iii. Teamwork
- iv. Professionalism

## FOREWORD

It is with great enthusiasm and a sense of profound responsibility that we present the Strategic Plan for Riragia Technical and Vocational College for the years 2023 to 2027. This document is the culmination of a comprehensive and collaborative process that engaged all stakeholders. Our goal is to articulate a clear and compelling vision for the future of our institution, grounded in our mission and values, and responsive to the evolving landscape of technical education.

In an era of rapid change and increasing complexity, it is more important than ever to chart a purposeful and strategic course. The challenges we face are significant: technological advancements, shifting demographics, economic pressures, and the need for greater inclusivity and sustainability. At the same time, these challenges present unprecedented opportunities for innovation, growth, and transformation.

Our Strategic Plan is built upon five core pillars: Academic Excellence, Student Success, Community Engagement, Institutional Sustainability, and Global Citizenship. These pillars reflect our commitment to providing a high-quality education that prepares trainees not only for successful careers but also for meaningful and engaged lives. We aim to foster a learning environment that is inclusive, dynamic, and supportive, where every member of our community can thrive.

Key priorities outlined in this plan include enhancing our academic programs through interdisciplinary approaches and cutting-edge research, expanding access and support for a diverse student body, strengthening partnerships with local and global communities, ensuring the long-term financial health of the college, and promoting sustainability in all aspects of college life.

This Strategic Plan is not merely a document but a living framework that will guide our decisions and actions over the next several years. It requires the active participation and commitment of all stakeholders. We invite you to engage with this plan, to bring your insights, creativity, and energy to its implementation, and to hold us accountable to our shared goals and aspirations.

**PATRICK NYAGOSIA**



**CHAIRPERSON BOARD OF GOVERNORS**

## PREFACE

As we embark on this transformative journey, it is with great pride and anticipation that we present the Strategic Plan for Riragia Technical and Vocational College for the years 2023 to 2027. This strategic plan is a testament to our collective vision, dedication, and unwavering commitment to advancing the mission of our institution. It sets a clear roadmap for the future, emphasizing our core values of academic excellence, inclusivity, innovation, and community engagement.

The development of this plan has been a rigorous and inclusive process, involving extensive consultation with stakeholders across our community. We have engaged in thoughtful dialogue, gathered diverse perspectives, and critically examined our strengths and opportunities. This collaborative effort ensures that our strategic directions are both ambitious and achievable, reflecting the aspirations and needs of our entire college community.

This plan addresses the multifaceted challenges and opportunities that lie ahead. It outlines key priorities and strategic initiatives designed to enhance our academic programs, support student success, foster meaningful partnerships, and ensure sustainable growth. By adhering to these strategic pillars, we will not only navigate the complexities of the modern educational landscape but also emerge as a leading institution recognized for its impact and innovation.

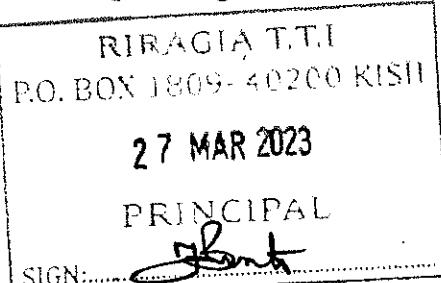
As we implement this strategic plan, we are committed to continuous evaluation and improvement. This dynamic framework will guide our actions, inform our decisions, and inspire our community to work collaboratively towards shared goals. The journey ahead will require resilience, creativity, and a steadfast focus on our vision for the future.

We invite you to join us in this endeavor, bringing your passion, insights, and commitment to the realization of our strategic objectives. Together, we will shape a brighter future for Riragia Technical and Vocational College and its community.

**BENSTAR OBOBE**

.....  


**PRINCIPAL, RIRAGIA TECHNICAL AND VOCATIONAL COLLEGE**



## ACKNOWLEDGEMENT

The creation of this Strategic Plan has been a deeply collaborative effort, and we owe a debt of gratitude to the many individuals and groups who contributed their time, expertise, and insights. This document reflects the collective wisdom and aspirations of our college community.

We extend our heartfelt thanks to the members of the Strategic Planning Committee, whose dedication and hard work have been instrumental in shaping this plan. Your leadership, vision, and tireless efforts have been invaluable throughout this process.

We are grateful to our staff, whose support and dedication are crucial to the functioning and success of our college. Your input has been essential in identifying key operational priorities and ensuring that our plans are practical and implementable.

To our trainees, we thank you for your participation and for sharing your experiences and perspectives. Your voices have been central to the development of this plan, and your success remains our primary focus.

This Strategic Plan is a reflection of the collective effort of our entire college community. It is through your commitment and collaboration that we will achieve our shared vision and goals. Thank you for your unwavering dedication to Riraria Technical and Vocational College.



**CHAIRPERSON STRATEGIC PLANNING COMMITTEE**

## LIST OF TABLES

Table 1: SWOT Analysis.....	20
Table 2: PESTEL Analysis.....	20
Table 3: Summary of opportunities and threats.....	24-25
Table 4: Summary of weaknesses and strengths.....	33
Table 4.1: Strategic issues, goals and KRA.....	39
Table 5.1: Outcomes and annual budget.....	40
Table 5.2: Strategic objectives and choices.....	44-45
Table 6.1: Implementation matrix.....	41-64
Table 6.1.2: Annual Workplan and budget.....	66
Table 6.2: Staff establishment.....	69
Table 6.3: Skill set and competence development.....	69
Table 6.4: Risk management framework.....	74-75
Table 7.1: Financial requirements for implementing the strategic plan.....	76
Table 7.2: Resource gaps.....	77
Table 8.1: Outcome performance matrix.....	85

## **DEFINITION OF CONCEPTS AND TERMINOLOGIES**

**Indicator:** A means of measuring progress/change that results from an intervention. It measures a change in a situation or confirms progress towards achievement of a specific result.

**Key Result Areas:** These are broad areas in which you are expected to deliver results.

**Output:** Products, services or immediate results, tangible or intangible resulting directly from implementation of activities or applying inputs.

**Strategic goals:** General qualitative statements on what an organization is hoping to achieve in long term.

**Strategic issues:** These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission.

**Strategic objectives:** They are what the organization commits itself to accomplish in order to achieve strategic goals.

**Strategies:** Broad abstractions which are descriptive of the means for achieving the strategic objectives.

## **ACRONYMNS AND ABBREVIATIONS**

RTVC	Riragia Technical and Vocational College
ADB	African Development Bank
ATD	Accountants Technician Diploma
BOG	Board of Governors
CDF	Constituency Development Fund
CPA	Certified Public Accountant
HELB	Higher Education Loans Board
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGA	Income Generating Activity
ILO	Industrial Liaison Officer
KASNEB	Kenya Accountants and Secretaries National Examinations Board
TVET	Technical, Vocational Education & Training
CBET	Competence Based Education and Training
CDACC	Curriculum Development Assessment and Certification Council
MR	Management representative

## **EXECUTIVE SUMMARY**

This strategic plan outlines a comprehensive roadmap for RTVC to achieve excellence in academic and student success over the next 5- year period. It serves as a guide for departments, staff, and stakeholders to ensure the college thrives in a dynamic educational landscape. This plan is organized into eight chapters, chapter one sets the foundation for achieving our vision of becoming a top institution in technical education by providing high-quality, innovative, and inclusive education. The strategic plan emphasizes our commitment to academic excellence, student success, community engagement, and sustainable growth.

Chapter two presents our strategic direction is guided by our vision and mission, which reflect our commitment to fostering a dynamic learning environment that prepares students for successful careers and responsible citizenship. We aim to enhance our academic programs, support services, and community partnerships to ensure that our students receive a holistic and impactful education. This direction is underpinned by our core values of transparency, creativity, professionalism, expertise and teamwork.

Chapter three of the plan presents situational and stakeholder analyses, an in-depth situational analysis highlights our current strengths, weaknesses, opportunities, and threats (SWOT). Our strengths include dedicated departments, robust academic programs, and strong community ties. However, challenges such as outdated facilities and limited resources need to be addressed. The stakeholder analysis identifies key groups including students, staff, alumni, and industry partners. Their input and engagement are critical to the successful implementation of our strategic plan.

Chapter four details the strategic issues, goals and key result areas; this chapter identifies the strategic issues that need to be addressed to achieve our vision. Key strategic goals include enhancing academic excellence, improving student retention and success, expanding community and industry engagement, and ensuring institutional sustainability. Each goal is associated with specific key result areas (KRAs) that provide measurable targets to track progress.

Chapter five outlines strategic objectives and strategies, for each strategic goal, we have outlined specific objectives and strategies to achieve them. Objectives include provision of quality education and training opportunities, expansion of institutional infrastructure, institutional corporate governance, research, innovation, collaboration and linkages for industrial growth, to

optimize financial and human resource capacity and ICT integration in training and management. Strategies involve leveraging technology, building industry partnerships, enhancing infrastructure, and securing additional funding sources.

Chapter six details the implantation and coordination framework, effective implementation of our strategic plan requires a robust coordination framework. This chapter details the governance structure, roles, and responsibilities of various stakeholders involved in the implementation process. It emphasizes the importance of collaboration, communication, and continuous feedback. The Strategic Planning Committee will oversee the execution of the plan, ensuring alignment with our strategic goals and timely completion of initiatives.

Chapter seven of this plan presents resource requirements and mobilization strategies, achieving our strategic objectives necessitates adequate resources, including financial, human, and infrastructural support. This chapter outlines the resource requirements for each initiative and provides strategies for resource mobilization. These strategies include diversifying funding sources through grants, donations, partnerships, and fees collection. Efficient resource management practices will be implemented to optimize the use of available resources.

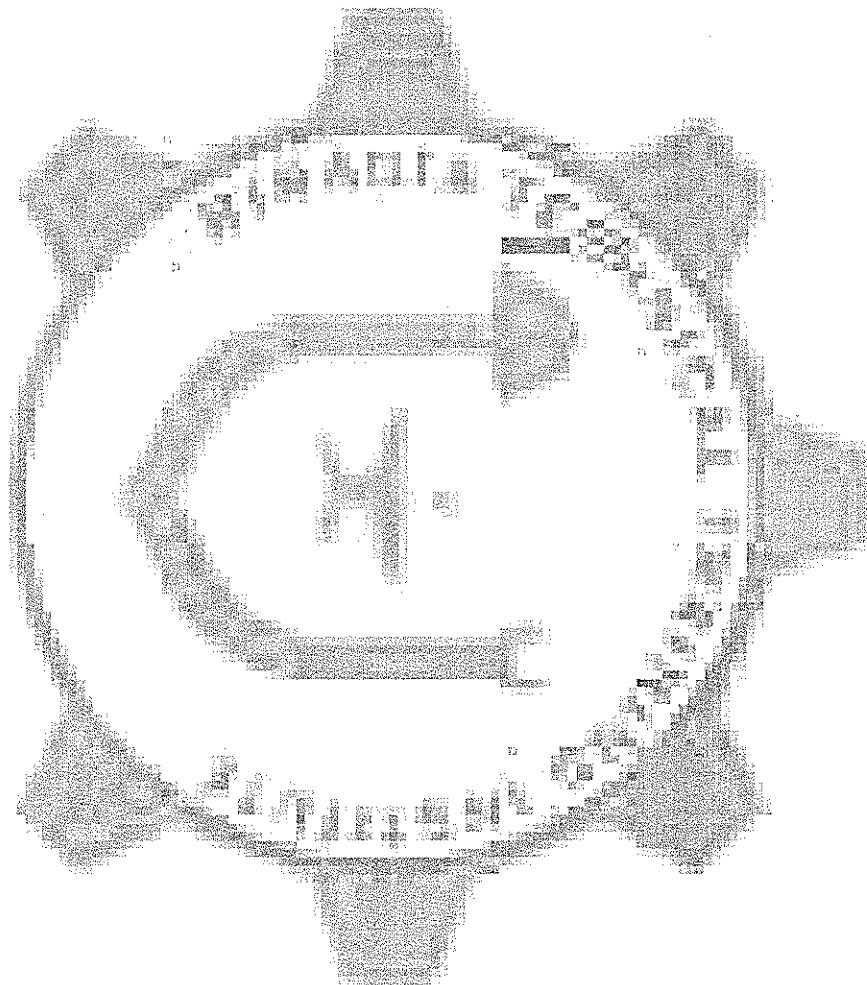
Chapter eight of the plan deals with monitoring, evaluation and reporting frameworks, it describes the key performance indicators (KPIs) that will be used to assess the effectiveness of our strategies and initiatives. Regular progress reports will be prepared and reviewed, ensuring accountability and transparency. Feedback from stakeholders will be incorporated to continuously improve our strategic plan.

The strategic plan for RTVC is a dynamic and actionable roadmap designed to guide our institution towards a future of excellence and innovation. By adhering to our strategic goals and objectives, and through the collective efforts of our dedicated community, we will achieve our vision and mission. This plan requires the active participation and commitment of all stakeholders to realize its full potential.

## CONTENTS

<b>Foreword .....</b>	iii
<b>Preface .....</b>	iv
<b>ACKNOWLEDGEMENT .....</b>	v
<b>LIST OF TABLES .....</b>	vi
<b>DEFINITION OF CONCEPTS AND TERMINOLOGIES .....</b>	vii
<b>ACRONYMNS AND ABBREVIATIONS .....</b>	viii
<b>EXECUTIVE SUMMARY.....</b>	ix
<b>CHAPTER ONE:.....</b>	1
introduction .....	1
1.1.    Strategy as an imperative for organizational success .....	1
1.2.    The Context of Strategic Planning.....	2
<b>CHAPTER TWO:.....</b>	18
<b>STRATEGIC DIRECTION .....</b>	18
<b>CHAPTER THREE:.....</b>	20
<b>SITUATIONAL AND STAKEHOLDER ANALYSES.....</b>	20
3.1.1.4. Governance and administrative structures .....	25
3.1.1.5. Internal business environment .....	28
Key Areas of Internal College Business Processes .....	28
Challenges and Opportunities .....	29
Tools and Technologies.....	30
3.1.1.6 resources and capabilities .....	30
1. Physical Resources .....	30
To enhance the delivery of its day to day activities, RTVC has the following physical infrastructure; .....	30
2. Human Resources .....	31
3. Technological Resources.....	31
4. Financial Resources .....	32
Capabilities .....	32
3.1.1.7 Analysis of past performance .....	33

3.1.1.8 Key achievements .....	33
3.1.1.9 challenges .....	34
3.1.1.10 lessons learnt.....	34
3.2 stakeholder analysis .....	36
<b>CHAPTER FOUR: .....</b>	<b>38</b>
<b>STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS.....</b>	<b>38</b>
<b>CHAPTER FIVE:.....</b>	<b>40</b>
<b>STRATEGIC OBJECTIVES AND STRATEGIES .....</b>	<b>40</b>
Key steps in the implementation process.....	46
Key Components of an Action Plan.....	47
Annual Budget.....	65
Relationship Between AWP and Budget.....	65
Implementing the Coordination Framework .....	68
Internal Systems.....	73
Processes.....	74
Standard Operating Procedures (SOPs).....	74
Key Components of a Risk Management Framework.....	75
Benefits of a Risk Management Framework .....	75
<b>CHAPTER SEVEN.....</b>	<b>76</b>
<b>RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES.....</b>	<b>76</b>
7.1. Financial Requirements .....	76
7.2: Resource Mobilization Strategies .....	77
<b>CHAPTER EIGHT .....</b>	<b>81</b>
<b>MONITORING, EVALUATION, AND REPORTING FRAMEWORK.....</b>	<b>81</b>



## **CHAPTER ONE:**

### **INTRODUCTION**

The strategic plan for RTVC outlines our roadmap for the next five years (2023-2027). This plan is a result of an inclusive and comprehensive process involving all stakeholders within the college community. It sets the foundation for achieving our vision of becoming a top institution in technical education by providing high-quality, innovative, and inclusive education. The strategic plan emphasizes our commitment to academic excellence, student success, community engagement, and sustainable growth.

#### **1.1. STRATEGY AS AN IMPERATIVE FOR ORGANIZATIONAL SUCCESS**

Strategy plays a pivotal role in driving success within a college setting in the following ways; **vision and mission alignment**

Strategy helps align the college's actions with its overarching vision and mission. It ensures that every initiative, program, and decision made within the institution is directed towards fulfilling its core purpose.

#### **Clear Direction and Focus:**

A strategic plan provides a clear direction and focus for the college community. It outlines specific goals, objectives, and priorities that guide decision-making and resource allocation, fostering a sense of purpose and unity among stakeholders.

#### **Resource Optimization:**

Strategy enables colleges to optimize their resources effectively. By identifying key areas for investment and growth, as well as potential areas for cost-saving measures, strategic planning ensures that resources are allocated in a manner that maximizes impact and efficiency.

#### **Adaptability to Changing Landscape:**

Colleges operate within a dynamic and ever-changing environment. A strategic plan equips institutions with the agility and flexibility to respond to emerging trends, challenges, and opportunities in higher education. It enables colleges to adapt and evolve while staying true to their core values and objectives.

### **Student Success and Engagement:**

Student success lies at the heart of every college's mission. A strategic plan outlines initiatives and strategies aimed at enhancing student learning outcomes, retention rates, and overall satisfaction. It also promotes student engagement through co-curricular activities, experiential learning opportunities, and support services.

### **Stakeholder Engagement and Collaboration:**

Effective strategy fosters collaboration and engagement among various stakeholders, including, staff, students, alumni, industry partners, and the broader community. It encourages open communication, shared decision-making, and the cultivation of meaningful partnerships that contribute to the college's success.

### **Continuous Improvement:**

Strategic planning is an iterative process that promotes continuous improvement and innovation. Colleges regularly evaluate their progress against strategic goals, gather feedback from stakeholders, and adjust their strategies accordingly. This commitment to learning and adaptation ensures that colleges remain relevant and competitive in a rapidly evolving landscape.

## **1.2. THE CONTEXT OF STRATEGIC PLANNING**

This strategic plan has been developed in consideration of national priorities, regional and international development frameworks.

### **1.2.1. United Nations 2030 Agenda for Sustainable Development**

The United Nations 2030 Agenda for Sustainable Development is a comprehensive global framework adopted by all United Nations Member States in 2015. It consists of 17 Sustainable Development Goals (SDGs) and 169 targets aimed at addressing urgent global challenges and promoting sustainable development in economic, social, and environmental dimensions.

### **Goals and Targets:**

- 1. No Poverty (SDG 1):** End poverty in all its forms everywhere.
- 2. Zero Hunger (SDG 2):** End hunger, achieve food security, improve nutrition, and promote sustainable agriculture.

3. **Good Health and Well-being (SDG 3):** Ensure healthy lives and promote well-being for all at all ages.
4. **Quality Education (SDG 4):** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. **Gender Equality (SDG 5):** Achieve gender equality and empower all women and girls.
6. **Clean Water and Sanitation (SDG 6):** Ensure availability and sustainable management of water and sanitation for all.
7. **Affordable and Clean Energy (SDG 7):** Ensure access to affordable, reliable, sustainable, and modern energy for all.
8. **Decent Work and Economic Growth (SDG 8):** Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.
9. **Industry, Innovation, and Infrastructure (SDG 9):** Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.
10. **Reduced Inequality (SDG 10):** Reduce inequality within and among countries.
11. **Sustainable Cities and Communities (SDG 11):** Make cities and human settlements inclusive, safe, resilient, and sustainable.
12. **Responsible Consumption and Production (SDG 12):** Ensure sustainable consumption and production patterns.
13. **Climate Action (SDG 13):** Take urgent action to combat climate change and its impacts.
14. **Life Below Water (SDG 14):** Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
15. **Life on Land (SDG 15):** Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

**16. Peace, Justice, and Strong Institutions (SDG 16):** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels.

**17. Partnerships for the Goals (SDG 17):** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Riragia Technical and Vocational College, through its strategic plan, is going to play a crucial role in contributing to the achievement of the United Nations 2030 Agenda for Sustainable Development in the following ways:

**1. Quality Education (SDG 4):**

- **Strategic Objective:** Enhance the quality and accessibility of education.
  - **KPI:** Increase student retention rates by 90%.
  - **KPI:** Ensure 70% of graduates are employed or enrolled in further education within six months of graduation.

**2. Gender Equality (SDG 5):**

- **Strategic Objective:** Promote gender equality and empower women.
  - **KPI:** Achieve gender parity among departments and staff by 2026.
  - **KPI:** Increase enrollment and graduation rates of female students in STEM fields by 60%.

**3. Sustainable Cities and Communities (SDG 11):**

- **Strategic Objective:** Foster sustainable practices and community engagement.
  - **KPI:** Reduce carbon emissions from campus operations by 100% through the use of renewable energy and increasing forest cover.
  - **KPI:** Increase student participation in community service and sustainability initiatives by 80%.

#### **4. Climate Action (SDG 13):**

- **Strategic Objective:** Mitigate climate change impacts and promote resilience.
  - **KPI:** Implement renewable energy sources to meet 100% of college energy needs by 2027 year.
  - **KPI:** Reduce water consumption by 90% through conservation and efficiency measures.

#### **5. Partnerships for the Goals (SDG 17):**

- **Strategic Objective:** Foster collaboration and partnerships for sustainable development.
  - **KPI:** Establish 30 new partnerships with local community organizations and industry partners by 2026.
  - **KPI:** fully implement dual learning
  - **KPI:** Increase participation in international research collaborations focused on sustainability by 60%.

In addition to the specific SDGs identified above, Riragia Technical and Vocational College will engage stakeholders from diverse sectors to address complex sustainability challenges, promote cross-disciplinary collaboration, and advocate for policy reforms that advance sustainable development goals at local, national, and international levels.

#### **1.2.2. African Union Agenda 2063**

The African Union Agenda 2063 is a strategic framework for the socioeconomic transformation of Africa over the next five decades. It was adopted by African Union member states in 2013 with the aim of achieving a united, prosperous, and peaceful continent by the year 2063.

Agenda 2063 is organized around seven aspirations that capture the collective aspirations of African countries and citizens:

1. **A Prosperous Africa:** Achieving inclusive economic growth and sustainable development.

2. **An Integrated Continent:** Promoting continental integration and unity.
3. **An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law:** Enhancing governance, democracy, and human rights.
4. **A Peaceful and Secure Africa:** Promoting peace, security, and stability.
5. **A Strong Cultural Identity, Common Heritage, Values and Ethics:** Preserving and promoting African cultural heritage and identity.
6. **An Africa Whose Development is People-driven, relying on the Potential Offered by African People, Especially its Women and Youth:** Empowering African citizens, especially women and youth, to drive development.
7. **Africa as a Strong, United, and Influential Global Player and Partner:** Positioning Africa as a key player in global affairs.

Riragia Technical and Vocational College will contribute to realizing the African Union Agenda 2063 by aligning its objectives, programs, and initiatives with the aspirations and priorities outlined in the agenda in the following ways;

## **1. Education and Skills Development:**

- **Promote Quality Education (Aspiration 6):** Develop programs that empower trainees with relevant skills and knowledge to drive socioeconomic development. Offer courses and training programs aligned with key sectors such as technology, agriculture, and entrepreneurship.
- **Enhance Research and Innovation (Aspiration 6):** Invest in research and innovation hubs that address Africa's development challenges. Encourage departments and students to engage in interdisciplinary research projects that contribute to sustainable development.

## **2. Economic Empowerment:**

- **Support Economic Transformation (Aspiration 1):** Offer entrepreneurship programs and incubation centers to foster the growth of small and medium-sized enterprises (SMEs). Provide access to mentorship, financing, and market linkages for aspiring entrepreneurs.

- **Promote Industrialization (Aspiration 1):** Develop partnerships (dual learning) with industries and government agencies to provide practical training and internship opportunities for students in key sectors such as manufacturing, infrastructure, and renewable energy.

### **3. Continental Integration:**

- **Facilitate Regional Integration (Aspiration 2):** Establish exchange programs and partnerships with universities and colleges across Africa. Promote student and department mobility, knowledge-sharing, and collaboration on cross-border research and development projects.
- **Foster Cultural Exchange (Aspiration 5):** Organize cultural events, festivals, and exchange programs that celebrate Africa's diverse heritage and promote intercultural understanding among students and communities.

### **4. Good Governance and Leadership:**

- **Promote Good Governance (Aspiration 3):** Offer programs and courses in governance, public administration, and leadership. Train future leaders to uphold principles of transparency, accountability, and ethical governance.
- **Empower Women and Youth (Aspiration 6):** Implement gender-responsive policies and initiatives that promote gender equality and women's empowerment. Offer scholarships, mentorship programs, and leadership training for young women.

### **5. Peace and Security:**

- **Promote Peace Education (Aspiration 4):** Integrate peace and conflict resolution studies into the curriculum. Facilitate dialogues, workshops, and initiatives that promote peace-building, conflict prevention, and reconciliation.
- **Support Conflict-Affected Communities (Aspiration 4):** Engage students and departments in community-based projects that address the root causes of conflict and promote social cohesion and resilience.

## **6. Environmental Sustainability:**

- **Promote Environmental Conservation (Aspiration 7):** Implement sustainable practices in college, such as waste reduction, energy efficiency, and green transportation. Offer programs in environmental science, conservation, and sustainable development.
- **Raise Awareness on Climate Change (Aspiration 7):** Organize awareness campaigns, workshops, and seminars on climate change mitigation and adaptation. Encourage students to participate in environmental conservation projects and initiatives.

### **1.2.3. East African Community Vision 2050**

The East African Community (EAC) Vision 2050 is a long-term strategic framework adopted by the member states of the East African Community. It outlines the collective aspirations and objectives of the EAC region for socioeconomic development and integration by the year 2050.

RTVC will help achieve this vision through aligning its objectives, programs, and initiatives with the pillars and objectives outlined in the vision in the following manner;

#### **1. Economic Development and Integration:**

- **Promote Regional Trade and Economic Integration:** Offer courses and training programs in international trade, business, and entrepreneurship to equip students with the skills and knowledge needed to engage in cross-border trade and investment within the EAC region.
- **Support Infrastructure Development:** Collaborate with government agencies and industry partners to develop vocational training programs in infrastructure-related fields such as construction, transportation, and energy to support regional infrastructure projects.

#### **2. Social Development and Welfare:**

- **Improve Access to Education and Healthcare:** Expand access to quality education and healthcare services by offering scholarships, bursaries, and medical training programs.

Develop partnerships with healthcare facilities and community organizations to provide healthcare outreach programs and services.

- **Promote Social Inclusion:** Implement affirmative action programs and scholarships to support marginalized groups, including women, persons with disabilities, and minority communities, in accessing education and employment opportunities.

### **3. Peace, Security, and Political Stability:**

- **Promote Conflict Resolution and Peace building:** Offer courses and workshops in conflict resolution, peace studies, and diplomacy to train future leaders and peace builders. Facilitate dialogues, seminars, and initiatives that promote interethnic harmony and peaceful coexistence within communities.
- **Enhance Security Awareness:** Collaborate with security agencies to develop training programs and workshops on security awareness, crime prevention, and emergency response. Engage students in community policing and neighborhood watch initiatives.

### **4. Good Governance and Rule of Law:**

- **Promote Democratic Values:** Offer courses and seminars on governance, democracy, and human rights to foster a culture of civic engagement and political participation among students. Organize debates, forums, and civic education programs to promote awareness of democratic principles and values.
- **Strengthen Legal Education:** Enhance legal education and training programs to produce competent and ethical legal professionals who uphold the rule of law and promote access to justice for all citizens.

### **5. Environmental Sustainability and Natural Resources Management:**

- **Promote Environmental Conservation:** Integrate environmental studies and sustainability principles into the curriculum. Establish environmental clubs, tree planting initiatives, and waste management programs to promote environmental awareness and conservation efforts among students and the wider community.

- **Support Renewable Energy Initiatives:** Develop research and training programs in renewable energy technologies and sustainable resource management. Collaborate with local communities and government agencies to implement renewable energy projects and initiatives.

## **6. Innovation, Science, and Technology:**

- **Foster Innovation and Entrepreneurship:** Establish innovation hubs, incubators, and entrepreneurship centers to support student-led startups and business ventures. Offer courses and workshops in technology, innovation, and business development to nurture a culture of entrepreneurship and innovation.
- **Promote Research and Development:** Invest in research infrastructure and capacity building to support scientific research and innovation. Collaborate with industry partners and research institutions to address local and regional development challenges through applied research and technology transfer initiatives.

### **1.2.4. The Constitution of Kenya**

In adherence to the Kenyan Constitution, the college will align its objectives and activities in a way that upholds the constitution; it will pick on specific articles that are in line with its mandate as outlined below;

#### **1. Adherence to National Values and Principles of Governance (Article 10)**

- **Inclusivity and Diversity:** RTVC will promote inclusivity by ensuring that the college environment respects and embraces diversity in terms of ethnicity, gender, disability, and religion. Implement affirmative action policies to support marginalized groups.

The following activities will be carried out to achieve article 10 of the constitution: the college will establish diversity and inclusion committees, celebrate cultural diversity days, and provide scholarships for underrepresented groups.

## **2. Right to Education (Article 43)**

The college will ensure that it provides accessible and affordable education to all qualified students. Implement measures to support students from disadvantaged backgrounds, offer financial aid programs, provide subsidized tuition fees, and create partnerships with government and private sector to sponsor students.

## **3. Rights of Persons with Disabilities (Article 54)**

RTVC will ensure that facilities, resources, and teaching methods accommodate students with disabilities. Provide the necessary support services and assistive technologies, install ramps and elevators, provide sign language interpreters, and offer specialized learning materials.

## **4. Equality and Freedom from Discrimination (Article 27)**

The college will ensure that admission processes, hiring practices, and day-to-day operations are free from discrimination. Conduct regular training on anti-discrimination policies, establish a complaints mechanism, and review policies to eliminate any discriminatory practices.

## **5. Freedom of Expression (Article 33) and Academic Freedom**

Encourage free expression and academic freedom within the college, allowing students and departments to engage in intellectual debates and research without fear of censorship, organize debates, forums, and seminars on various topics, and support student publications and research initiatives.

## **6. Environmental Rights (Article 42)**

Promote sustainable practices within the college to protect the environment. Integrate environmental education into the curriculum, implement recycling programs, reduce carbon footprint, and offer courses on environmental conservation and sustainability.

## **7. Rights of Youth (Article 55)**

Develop programs that support the empowerment of youth in education, training, and employment.

Provide career counseling, internships, entrepreneurship training, and leadership development programs.

## **8. Good Governance (Chapter Six)**

Uphold principles of integrity, transparency, and accountability in all college operations, establish a code of conduct, conduct regular audits, and ensure transparent procurement processes.

### **Implementation Strategies**

#### **1. Policy Development and Review:**

- Develop and regularly review college policies to ensure they are aligned with constitutional principles.
- Involve stakeholders, including students, staff, and the community, in policy formulation.

#### **2. Capacity Building:**

- Train staff and students on constitutional rights and obligations.
- Conduct workshops and seminars to raise awareness about the Constitution and its relevance to the college's operations.

#### **3. Monitoring and Evaluation:**

- Establish a monitoring and evaluation framework to assess the implementation of constitutional alignment.
- Regularly report on progress and areas for improvement.

#### **4. Community Engagement:**

- Engage with the local community to promote constitutional values and principles.

- Participate in community service projects and collaborate with local organizations.

#### **1.2.5. The Kenya Vision 2030, Bottom up Economic Agenda and Fourth Medium Term Plan**

**Kenya Vision 2030:** This is Kenya's long-term development blueprint aiming to transform the country into a newly industrializing, middle-income nation by 2030. It focuses on three pillars: Economic, Social, and Political.

**Bottom-Up Economic Agenda:** This focuses on economic policies aimed at lifting the poor and marginalized sections of society, enhancing grassroots economic activities, and promoting inclusive growth.

**Fourth Medium Term Plan (MTP IV):** This plan outlines the government's development priorities, aligning with Vision 2030, focusing on economic growth, job creation, infrastructure development, and human capital development.

RTVC will help Kenya realize Vision 2030, Bottom up Economic Agenda and Fourth Medium Term Plan in the following ways;

**Enhance Education Quality and Relevance:** Align curriculum with industry needs to produce graduates who are employable and can contribute to economic growth, develop partnerships with industries, offer internships, and update curricula regularly to reflect market trends.

**Promote Research and Innovation:** Support research activities that address local and national development challenges, establish research centers, provide grants for innovation projects, and encourage student and staff participation in research.

**Entrepreneurship and SMEs Development:** Integrate entrepreneurship training into programs to foster a culture of innovation and self-employment, offer entrepreneurship courses, create incubator programs, and support start-ups through mentorship and funding.

**Improve Access to Education:** Implement measures to increase enrollment and retention of students from disadvantaged backgrounds, provide scholarships and financial aid, implement outreach programs, and ensure an inclusive learning environment.

**Health and Well-being:** Promote health and wellness among students and staff, offer health services, mental health support, and wellness programs in college.

**Community Service and Engagement:** Encourage students and staff to participate in community service, integrate community service into the curriculum, organize volunteer programs, and collaborate with local communities.

**Good Governance and Integrity:** Promote principles of good governance within the institution, establish transparent governance structures, enforce ethical codes of conduct, and train staff and students on integrity.

**Civic Engagement:** Encourage active participation in civic duties and responsibilities, organize civic education programs, encourage student participation in governance, and foster a culture of accountability.

**Empowerment of Marginalized Groups:** Focus on inclusive education and support for marginalized groups, develop tailored programs for marginalized communities, offer bridging courses, and support small business development.

**Support for Grassroots Economic Activities:** Align programs to support local economic activities and community development, provide training and resources for local entrepreneurs, collaborate with local businesses, and support agricultural education and innovation.

**Infrastructure Development:** Invest in modern educational facilities and technology to enhance learning and research, upgrade college facilities, expand ICT infrastructure, and develop smart classrooms.

**Job Creation and Skills Development:** Align educational programs with national employment strategies, focus on vocational training, develop job placement services, and enhance linkages with industry for practical training opportunities.

**Sustainable Development:** Promote environmental sustainability and climate action, integrate sustainability into the curriculum, implement campus greening projects, and promote renewable energy use.

#### **1.2.6. Sector policies and Laws**

Technical and Vocational Education and Training (TVET) colleges in Kenya operate within a framework of policies and laws designed to enhance the quality and relevance of vocational

training. Integrating these policies and laws into a college's strategic plan ensures compliance and alignment with national development goals.

### **Key Policies and Laws Governing TVET in Kenya**

#### **TVET Act, 2013**

Riragia Technical and Vocational College will ensure that all programs are accredited by TVETA, comply with its regulations, and continuously improve quality assurance mechanisms.

#### **Kenya Qualifications Framework (KQF)**

RTVC will align the curriculum with KQF standards, ensure qualifications are recognized nationally and internationally and regularly review programs to meet KQF criteria.

#### **Sessional Paper No. 1 of 2019 on a Policy Framework for Reforming Education and Training for Sustainable Development in Kenya**

It will update curricula to focus on STEM, incorporate competency-based education, and align training programs with labor market needs.

#### **1.3. History of Riragia Technical and Vocational College**

Riragia Technical and Vocational College started its operations in September 2019. It was established under the TVET Act, 2013 with a mandate of offering TVET courses in artisan, diploma, craft and all levels of CBET. It is located in Kisii county, Marani sub county, Kegogi ward along Kisii – Kisumu highway, it has a very conducive and serene training and learning environment. The college has a current enrolment of 1,300, it offers Engineering, Technical, Business and ICT courses across diversified fields at artisan (Level 3 & 4), craft certificate (Level 5), and diploma (Level 6). These training programs are examined by KNEC, NITA and CDACC.

The college is a center of excellence in Mechanical Engineering – Welding and Fabrication, it is well equipped with state of the art facilities. In addition to Mechanical Engineering, the college has the following departments; Electrical and Electronics Engineering, Automotive Engineering, Institutional Management, Building and Civil Engineering, Business Studies, and Computing and Informatics, Social Work and Community Development, Food and Beverage, Plumbing, General Agriculture and Criminology. The College has competent and experienced trainers deployed by

the Public Service Commission and Board of Governors to equip trainees with requisite technical skills, knowledge, attitudes, and values.

#### **1.4. Methodology of Developing the Strategic Plan**

During development of RTVC strategic plan, the following methodology was employed in the development of the strategic plan;

##### **a. Establish a Planning Committee**

The committee included representatives from the administration, staff, students, and external stakeholders.

Their role is to guide the planning process, ensure diverse input, and oversee the implementation of the plan.

##### **b. Definition of the Scope and Objectives**

Determine the timeframe of the plan ( 5 years) and outline the primary goals, such as improving academic quality, expanding facilities, and enhancing community engagement.

##### **c. Internal Analysis**

- SWOT Analysis is done to identify the institution's Strengths, Weaknesses, Opportunities, and Threats.

##### **d. External Analysis**

- PESTEL Analysis is done to examine Political, Economic, Social, Technological, Environmental, and Legal factors affecting the college.
- Stakeholder Analysis is done to engage with key stakeholders (students, parents, employers, and government agencies) to understand their needs and expectations.

##### **e. Finalization and Approval of the Strategic Plan:**

The technical committee prepared a strategic plan document. The document was subjected to public participation for review and feedback. The committee then prepared a final document and presented it to the Board of Governors for ratification and adoption.

#### **f. Implementation Plan**

Develop detailed action plans for each strategic initiative, including timelines and responsible parties.

## **CHAPTER TWO:**

### **STRATEGIC DIRECTION**

#### **2.1. MANDATE**

The mandate of RTVC is broadly defined by the need to provide quality technical and vocational education and training (TVET) to meet the country's developmental needs. This mandate is guided by various national policies, legal frameworks, and strategic goals.

RTVC is mandated to offer a variety of programs by (TVETA) that equip students with practical skills and knowledge in various trades and professions. These programs are designed to enhance employability and support the industrial and technological advancement of the country.

#### **2.2. VISION STATEMENT**

To be a top-class institution empowering people with market-driven technical and vocational skills and competencies for a brighter future.

#### **2.3. MISSION STATEMENT**

To develop highly qualified human resource by providing quality training, applied research and entrepreneurship skills that are responsive to industry.

#### **2.4. STRATEGIC GOALS**

1. To provide quality education and training opportunities
2. To expand institutional infrastructure
3. To enhance institutional corporate governance
4. To foster research, innovation, collaboration and linkages for industrial growth
5. To optimize financial and human resource capacity
6. To enhance ICT integration in training and management

#### **2.5. CORE VALUES**

1. Transparency
2. Expertise
3. Creativity
4. Teamwork
5. Professionalism

## **2.6. QUALITY POLICY STATEMENT**

We at Riragia Technical and Vocational College are committed to providing our trainees with quality practical and up-to-date training. We shall continuously provide our staff with relevant capacity building training programmes relevant to market demands. We shall also maintain our reputation as a leading technical college by upgrading our technological training through research and innovation, networking with TVET institutions that embrace best practices and continual improvement.

## CHAPTER THREE:

### SITUATIONAL AND STAKEHOLDER ANALYSES

#### **3.1. SITUATIONAL ANALYSIS**

Situational analysis is a critical component of our college strategic plan. It provides a comprehensive understanding of the internal and external factors affecting the institution. This analysis helps in identifying strengths, weaknesses, opportunities, and threats (SWOT) that influence the college's ability to achieve its mission and goals.

After a careful analysis, RTVC was able to determine its strengths, weaknesses, opportunities, and threats (SWOT) as outlined below;

##### **3.1.1. External Environment**

*Table 1: SWOT Analysis*

Opportunities	Threats
<ul style="list-style-type: none"><li>➤ Growing demand for technical education</li><li>➤ Availability of grants and funding</li><li>➤ Partnerships with industry</li></ul>	<ul style="list-style-type: none"><li>➤ Economic downturns</li><li>➤ Changes in government policies</li><li>➤ Competition from other institutions.</li></ul>

##### **3.1.1.1. Macro – Environment**

RTVC conducted a PESTEL analysis to understand the external environment and its impact on their strategic planning. It examined six key factors that can influence the college's operations, enrollment, and overall success as outlined in table 2 below.

*Table 2: PESTEL Analysis*

Opportunities	Threats
<ul style="list-style-type: none"><li>➤ Advocate for increased funding for specific programs aligned with government priorities.</li><li>➤ Partner with government agencies on research initiatives.</li><li>➤ Develop programs that address social issues or workforce needs highlighted by policymakers.</li></ul>	<ul style="list-style-type: none"><li>➤ Prepare for potential budget cuts that could affect resources.</li><li>➤ Adapt to changing regulations on student loans or financial aid that might impact student affordability.</li><li>➤ Prepare for potential enrollment decline during economic downturns.</li><li>➤ Develop strategies to remain competitive on tuition costs.</li></ul>

<ul style="list-style-type: none"> <li>➤ Offer programs aligned with in-demand skills for a strong job market.</li> <li>➤ Develop scholarship programs or financial aid packages to attract talented students facing economic challenges.</li> <li>➤ Seek partnerships with local businesses for internships or sponsored programs.</li> <li>➤ Develop programs catering to non-traditional students (working adults, veterans).</li> <li>➤ Embrace online and hybrid learning options for greater flexibility.</li> <li>➤ Foster a diverse and inclusive college environment to attract a wider student body.</li> <li>➤ Invest in educational technologies to enhance the learning experience.</li> <li>➤ Develop online or hybrid programs to reach a broader audience.</li> <li>➤ Utilize technology for personalized learning and student support services.</li> <li>➤ Develop academic programs or research initiatives focused on environmental science and sustainability.</li> <li>➤ Implement sustainable practices in campus facilities and operations.</li> <li>➤ Attract students with a focus on environmental responsibility.</li> <li>➤ Review and update policies to ensure compliance with changing legal requirements.</li> <li>➤ Develop clear intellectual property guidelines for staff and students.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Diversify revenue streams to lessen dependence on traditional funding sources.</li> <li>➤ Adapt to a shrinking pool of potential students in certain demographics.</li> <li>➤ Address concerns about the value of a college degree in a changing job market.</li> <li>➤ Proactively address social justice issues in college to maintain a positive reputation.</li> <li>➤ Ensure trainees and staff have the necessary skills to integrate technology effectively.</li> <li>➤ Address the digital divide and provide equitable access to technology for all students.</li> <li>➤ Implement robust cyber security measures to protect student data.</li> <li>➤ Comply with evolving environmental regulations that may require upgrades or changes in operations.</li> <li>➤ Prepare for potential disruptions due to extreme weather events</li> <li>➤ Stay informed about legal changes that may affect college operations.</li> <li>➤ Manage potential legal risks associated with student data privacy and intellectual property.</li> </ul>
--	---

### 3.1.1.2 Micro - Environment

RTVC conducted a micro environment analysis. It focused on the internal factors and immediate external factors that directly influence the college's operations and success. The analysis included

examining elements such as the institution's resources, stakeholders, competitors, and market dynamics.

#### **Internal Resources and Capabilities**

- **Staff Establishment:** RTVC has a total of 56 teaching staff and 20 support staff. It evaluated the qualifications, experience, and morale of staff members, assessed areas for professional development and retention strategies.  
There is need for more capacity building in order to have a highly qualified staff with extensive research experience. Need for more professional development opportunities to keep up with technological advancements in teaching.
- **Facilities and Infrastructure:** It reviewed the condition and adequacy of physical facilities, including classrooms, laboratories, libraries, and housing. It considered the need for upgrades and expansions.
- **Financial Resources:** It analyzed the college's financial health, including budget allocations, sources of funding, and financial management practices. The college will create a stable funding from tuition fees and grants.
- **Technological Resources:** Availability and utilization of technology in administrative processes, teaching, and learning was examined. There is need to have a well-equipped IT infrastructure and integration of digital learning tools in departments.

#### **Students**

- **Demographics:** The college has a total population of 1300, from diverse regions of the country.
- **Enrollment Trends:** RTVC assessed current and projected enrollment numbers, including admission rates, retention rates, and graduation rates.
- **Student Needs and Expectations:** The analysis gathered feedback on student satisfaction and areas for improvement in academic programs, student services, and college life. There is high demand for more career counseling services and extracurricular activities.

#### **Stakeholders**

- **Internal Stakeholders:** The needs and expectations of internal stakeholders (staff and students) were analyzed and there was need to engage them in decision-making processes.

- **External Stakeholders:** All perspectives of external stakeholders were considered, including alumni, employers, industry partners, government agencies, and the local community. Alumni show strong interest in mentoring programs. Employers desire graduates with better soft skills.

□ **Competitors**

- **Competitive Analysis:** There is need to diversify our programs and facilities since nearby colleges offer the same courses and have better facilities. Therefore to keep up with competition RTVC will enhance college life to attract more students.
- **Benchmarking:** RTVC will roll out robust benchmarking programs to compare the college's performance, programs, and services against those of competitors to identify areas for improvement and differentiation.

□ **Market Dynamics**

- **Demand for Programs:** The college evaluated the demand for existing and potential academic programs based on labor market trends and student interests. It was noted that there was high demand for STEM and health related courses.
- **Industry Partnerships:** The college determined that there is need for potential partnerships with tech companies for internships and research collaborations. The college's ILO office needs to come up with MOUs for industrial partnerships.
- **Regulatory Environment:** The college to stay informed about changes in educational regulations, accreditation requirements, and government policies that impact the college.

### **3.1.1.3 INDUSTRY ENVIRONMENT**

To thoroughly analyze the industry environment RTVC employed frameworks such as Porter's Five Forces, Strategic Group Analysis, and Competitor Analysis. These frameworks helped to understand the competitive dynamics and the positioning of the college within the technical education sector.

#### **Strategic Objectives and Actions Based on Porter's Five Forces**

##### **1. Strengthen Industry Partnerships**

RTVC will form at least five new partnerships with leading industries over the next five years.

Through the following suggested activities; host industry forums, create advisory boards with industry representatives, and offer co-branded training programs.

## **2. Enhance staff Capabilities**

In order to have a high skilled human resource, the college will provide annual professional development for all staff members through; organizing workshops, fund advanced training, and encourage college exchange programs.

## **3. Improve Student Services**

The college to increase student satisfaction scores by 40% within three years by doing the following; expanding career counseling services, improve academic advising, and implement a comprehensive student feedback system.

## **4. Expand Online Learning**

Develop and launch five new online learning management systems in high-demand fields through investing in online learning platforms, train staff in online teaching methodologies, and market new online programs aggressively.

## **5. Differentiate Program Offerings**

Introduce unique programs that are not offered by competitors in the region by, conducting market research to identify gaps, collaborate with industry experts to design programs, and secure funding for new program development.

***Table 3. Summary of Opportunities and threats***

<b>Environmental Factor</b>	<b>Opportunities</b>	<b>Threats</b>
Political	<ul style="list-style-type: none"><li>- Policy support</li><li>- Educational grants</li></ul>	<ul style="list-style-type: none"><li>- Policy shifts</li><li>- Accreditation requirements</li></ul>
Economic	<ul style="list-style-type: none"><li>- Increased demand for skilled workers</li><li>- Industry partnerships and collaboration</li><li>- Scholarships/financial aid to attract students</li></ul>	<ul style="list-style-type: none"><li>- Economic recession</li><li>- Rising tuition fee and student debt</li><li>- Competition from online/alternative education providers</li></ul>
Social	<ul style="list-style-type: none"><li>- Growing demand for lifelong learning and</li></ul>	<ul style="list-style-type: none"><li>- Declining birth rates leading to a smaller pool of potential students.</li><li>- Changing societal attitudes towards the value of a college degree.</li></ul>

	<ul style="list-style-type: none"> <li>- workforce development programs.</li> <li>- Increasing emphasis on diversity, equity, and inclusion</li> <li>- Offering programs that address social issues or prepare students for social entrepreneurship.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased competition for students from out-of-state or international colleges.</li> </ul>
Technological	<ul style="list-style-type: none"> <li>- Online learning platforms and educational technology</li> <li>- Using technology to personalize learning experiences and improve student engagement.</li> <li>- Offering programs in fields like cyber security or data science aligned with technological advancements.</li> </ul>	<ul style="list-style-type: none"> <li>- Disruptive technologies that could replace traditional college education models.</li> <li>- High cost of developing and maintaining technological infrastructure.</li> <li>- The digital divide limiting access to online learning opportunities.</li> </ul>
Legal	<ul style="list-style-type: none"> <li>- Changes in copyright law allowing for more open educational resources.</li> <li>- Legal mandates for workplace training creating demand for specific college programs.</li> <li>- Partnering with corporations for employee training programs.</li> </ul>	<ul style="list-style-type: none"> <li>- Changes in data privacy laws impacting online learning platforms.</li> <li>- Increased regulations related to student loan debt or admissions policies.</li> <li>- Legal challenges related to intellectual property or academic freedom.</li> </ul>
Ecological		

#### **3.1.1.4. GOVERNANCE AND ADMINISTRATIVE STRUCTURES**

The governance and administrative structures of RTVC are important for effective and efficient management. These structures ensure that the college operates within the framework of the

national education policies and the TVET Act to meet its strategic objectives. Below is an overview of the governance structures in RTVC;

#### **Governance Structure**

##### **1. Board of Governors (BoG)**

**Composition:** The BoG comprises the Principal Secretary Representative SD-TVET (Ministry of Education); County Governor's representative; Chairman; Leadership; Financial Management; Technology; Engineering, Industry; ICT/Law; and the Secretary BoG.

**Role:** The BoG provides strategic direction, oversight, and policy formulation.

#### **Responsibilities:**

- Approving the institution's strategic plan and budget.
- Monitoring and evaluating the performance of the institution.
- Ensuring compliance with regulatory requirements.
- Facilitating partnerships with industry and community stakeholders.

##### **2. Principal**

**Role:** The Principal is the chief executive officer of RTVC and is responsible for the overall administration and management of the institution and also the secretary to the BoG.

#### **Responsibilities:**

- Implementing the strategic plan and policies approved by the BoG.
- Managing day-to-day operations of the institution.
- Representing RTVC in external forums and partnerships.
- Ensuring effective utilization of resources.

##### **3. Deputy Principal**

**Roles:** There are typically Deputy Principal for Academic Affairs and Administration.

#### **Responsibilities:**

- Assisting the Principal in specific areas of management.
- Overseeing academic programs, staff welfare, and student services.
- Ensuring compliance with institutional policies and procedures.

- In-charge of disciplinary matters.

## **Administrative Structure**

### **1. Administrative Departments**

**Role:** Administrative departments support the core academic functions of RTVC by providing key services and ensuring operational efficiency.

**Key Departments:**

- Finance and Accounts: Manages financial resources, budgeting, and financial reporting.
- Human Resources: Oversees staff recruitment, development, and welfare.
- Procurement: Manages purchasing and supply chain operations.
- Information Technology: Provides IT support and infrastructure maintenance.
- Facilities Management: Ensures the maintenance and security college infrastructure.

### **2. Academic Departments**

**Role:** Academic departments are responsible for the delivery of educational programs and fostering a conducive learning environment.

**Key Departments:**

- Electrical and Electronics Engineering
- Mechanical Department (Production)
- Automotive Engineering
- Building and Civil Engineering
- Institutional Management
- Business and Entrepreneurship
- Computing and Informatics.
- Applied Sciences

### **3. Student Support Services**

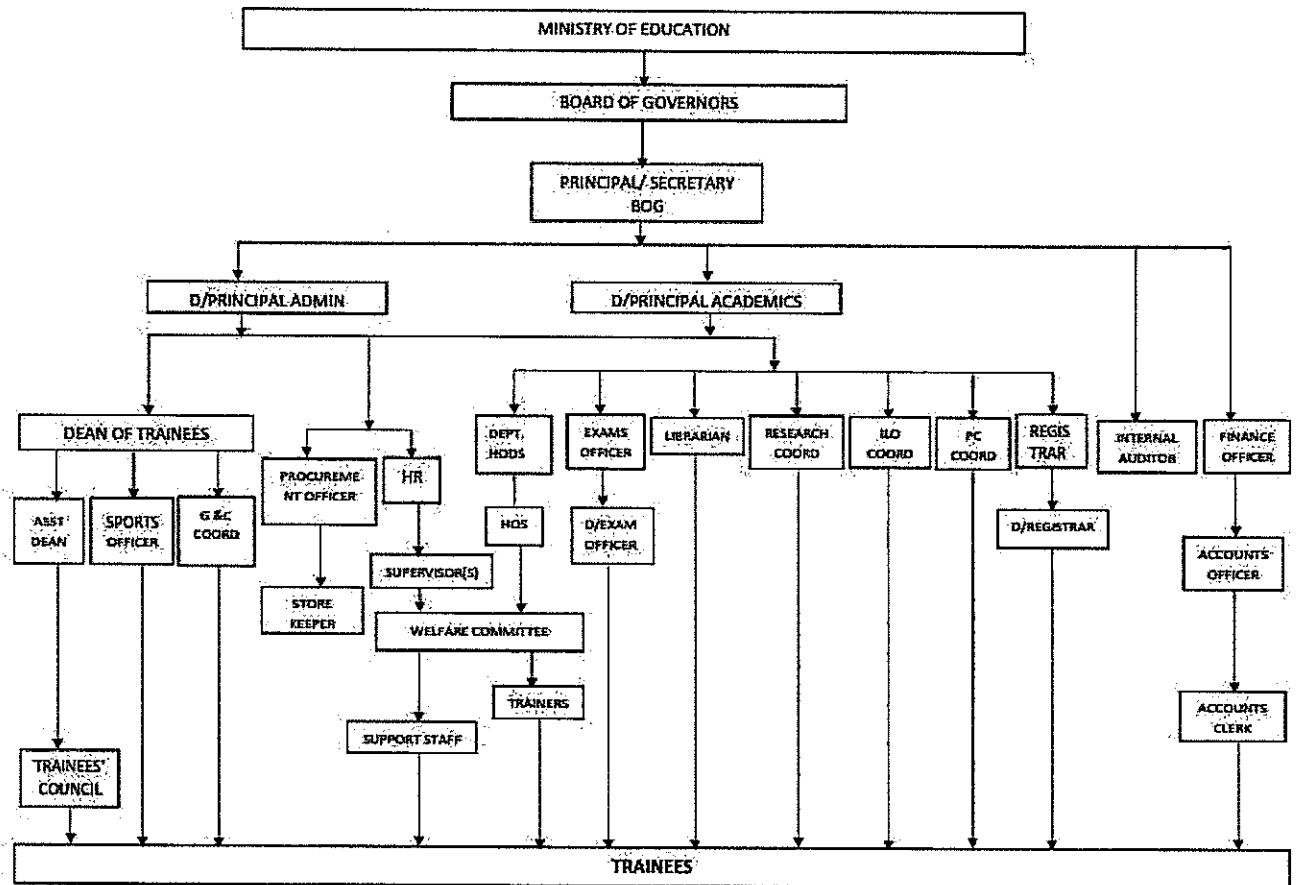
**Role:** These services ensure the well-being and holistic development of students.

**Key Services:**

- Counseling and Guidance: Provides psychological support and career counseling.

- Extracurricular Activities: Organizes sports, cultural and recreational activities.

## Organizational structure



### 3.1.1.5. INTERNAL BUSINESS ENVIRONMENT

Internal college business processes are the backbone of any educational institution, encompassing the various activities and operations that ensure smooth functioning. These processes range from student admissions and academic records management to financial aid disbursement and facilities management.

## Key Areas of Internal College Business Processes

### 1. Academic Processes

- Admissions: Student recruitment, application evaluation, acceptance, and enrollment.

- **Academic Records:** Student registration, course scheduling, grading, transcripts, and degree verification.
- **Financial Aid:** Scholarship and financial aid applications, processing, and disbursement.
- **Student Support Services:** Academic advising, career counseling, disability services, and tutoring.

## 2. Administrative Processes

- **Human Resources:** Recruitment, hiring, payroll, benefits, and employee development.
- **Financial Management:** Budgeting, accounting, procurement, and financial reporting.
- **Facilities Management:** Campus maintenance, repairs, and renovations.
- **Information Technology:** Network administration, software management, and technical support.

## 3. Operational Processes

- **Enrollment Management:** Student recruitment, retention, and graduation.
- **Student Life:** Student activities, clubs, and organizations.
- **Alumni Relations:** Alumni engagement and fundraising.
- **Development and Fundraising:** Donor relations, grant writing, and fundraising campaigns.

## Challenges and Opportunities

Colleges face unique challenges in managing these processes, including:

- **Complex regulations:** Compliance with state, and local regulations.
- **Diverse stakeholders:** Balancing the needs of students, staff, and administrators.
- **Resource constraints:** Managing limited budgets and personnel.
- **Technological advancements:** Integrating new technologies to improve efficiency and effectiveness.

Despite these challenges, RTVC will utilize the following significant opportunities for improvement:

- **Process automation:** Streamlining tasks through automation to reduce errors and save time.
- **Data analytics:** Leveraging data to inform decision-making and improve performance.
- **Student experience:** Enhancing the student experience through efficient and personalized services.
- **Collaboration:** Fostering collaboration among departments to improve communication and efficiency.

## Tools and Technologies

To effectively manage internal business processes, RTVC will utilize the following tools and technologies:

- **Student information systems (SIS):** Centralized databases for student records.
- **Enterprise resource planning (ERP) systems:** Integrated software for managing core business functions.
- **Learning management systems (LMS):** Platforms for delivering and managing online courses.
- **Customer relationship management (CRM) systems:** Tools for managing interactions with students, alumni, and donors.

### 3.1.1.6 RESOURCES AND CAPABILITIES

Colleges need a robust set of resources and capabilities to ensure their effective operation and to enhance their educational offerings. These can be broadly categorized into physical resources, human resources, technological resources, and financial resources.

#### 1. Physical Resources

To enhance the delivery of its day to day activities, RTVC has the following physical infrastructure;

- **College Infrastructure:**
  - **Classrooms and Lecture Halls:** Modern, well-equipped spaces for teaching and learning.
  - **Offices :** well-equipped office spaces for management and trainers
  - **Laboratories and Research Facilities:** Specialized facilities for practical and experimental learning.
  - **Libraries:** Comprehensive collections of books, journals, and digital resources.
  - **Sports and Recreational Facilities:** sports fields, and recreational centers to support student well-being.

## 2. Human Resources

- **Academic Staff:**
  - **Qualified trainers:** departments with expertise in their respective fields.
  - **Research Staff:** Scholars and researchers driving innovation and research initiatives.
  - **Support Staff:** Administrative personnel, support staff, and librarians supporting the academic environment.
- **Administrative and Support Staff:**
  - **IT Support:** Technicians and system administrators managing technology infrastructure.
  - **Facilities Management:** Staff responsible for maintaining college facilities.
  - **Student Services:** Personnel providing counseling, career services, and extracurricular support.

## 3. Technological Resources

- **IT Infrastructure:**
  - High-speed internet, computer labs, and college-wide Wi-Fi to support digital learning.
  - Cybersecurity measures to protect data and maintain privacy.
- **Educational Technology:**
  - Projectors to enhance classroom experiences.

- Software and applications for collaborative learning and research.

#### **4. Financial Resources**

- **Funding and Grants:**
  - Government funding, grants, and private donations supporting various college activities.
- **Budget Management:**
  - Effective financial planning and budgeting to allocate resources efficiently.
  - Transparent financial reporting to maintain trust with stakeholders.

#### **CAPABILITIES**

College capabilities refer to the institution's ability to effectively utilize its resources to achieve its goals. The following are the RTVC capabilities:

- **Teaching and learning:** delivering high-quality instruction and fostering trainee success.
- **Research and innovation:** conducting groundbreaking research and developing new knowledge.
- **Community engagement:** building partnerships and serving the local community.
- **Trainee support:** providing comprehensive services to enhance student well-being and development.
- **Administrative efficiency:** managing operations effectively and efficiently.
- **Financial sustainability:** ensuring long-term financial stability and growth.

#### **Areas for Improvement**

1. **Infrastructure Expansion:** To optimally handle college activities, the college needs to expand its physical infrastructure to accommodate the growing population.
2. **Technology Improvement:** The College aims to continuously invest in the latest technology and equipment to keep pace with technological.
3. **Enhance Revenue Generation:** The College needs to expand its funding and revenue opportunities and also stabilize production units.
4. **Industry partnerships:** There is need to establish stronger industry collaborations.

**Table 4. Summary of weaknesses and strengths**

Factor	Strengths	Weaknesses
Governance and administrative structures	- Strong leadership with clear vision	- Potential for bureaucratic delays
	- Transparent decision-making processes	- Resistance to change and innovation
	- Well-defined organizational hierarchy	- Possible lack of inclusivity in decision-making
Internal business processes	- Efficient administrative systems (e.g., admissions, enrollment, financial management)	- Complexity in internal processes leading to potential inefficiencies
	- Effective student services and support programs	- Inconsistent quality across different departments
	- Robust IT infrastructure supporting business processes	- Potential gaps in process integration and communication
Resources and capabilities	- High-quality departments and staff	- Limited funding and budget constraints
	- State-of-the-art facilities and technology	- Overreliance on physical resources (e.g., need for more digital resources)
	- Strong research capabilities and collaboration networks	- Potential underutilization of available resources and capabilities

#### **3.1.1.7 ANALYSIS OF PAST PERFORMANCE**

By analyzing past performance in implementing its strategic plan, RTVC has gained valuable insights into processes that worked and identified areas for improvement.

#### **3.1.1.8 KEY ACHIEVEMENTS**

- **Enhanced Curriculum Delivery:** The College has been able to offer a curriculum that is holistic preparing trainees with the relevant industry skills.
- **Infrastructure Development:** over the years the College has developed infrastructure, classes, workshops, library among other key infrastructure to support training.
- **Industry Partnerships:** The College through the industrial liaisons office has established partnerships and linkages with key stakeholders in the industry.
- **Research and Innovation:** Participation in research and innovation activities such as TVET fairs.

### **3.1.1.9 CHALLENGES**

- **Financial Constraints:** Limited financial resources to fully implement planned initiatives and projects leading to delayed infrastructure projects, limited research funding, and constraints on expanding student services.
- **Technological Challenges:** Resistance to adopting new technologies among students and staff, coupled with the high cost of advanced technological tools. This has led to slower integration of digital learning tools and advanced laboratory equipment, impacting the quality of education and research.
- **Legal Constraints:** Navigating complex regulatory requirements and accreditation processes leading to delays in program approval and implementation and additional administrative burdens.
- **Inadequate Facilities:** outdated and insufficient infrastructure, including classrooms, laboratories and libraries.
- **Curriculum relevance:** There is often a gap between the college curricula and the demands of the job market. This misalignment results in graduates who are not adequately prepared for employment.
- **Governance issues:** Inefficiencies in governance and administrative structures can lead to poor decision-making, mismanagement of resources, and lack of accountability.

### **3.1.1.10 LESSONS LEARNT**

#### **1. Sustainable Financial Models**

- **Lesson:** Diversifying funding sources is crucial for financial stability.
- **Evidence:** Colleges that have developed multiple revenue streams, such as partnerships with private sectors, alumni donations, and endowments, have shown greater resilience against financial shortfalls.
- **Implementation:** RTVC should seek to establish stronger alumni networks and explore alternative funding avenues to reduce over-reliance on tuition fees and government funding.

## **2. Infrastructure Development**

- **Lesson:** Regular investment in and maintenance of infrastructure are essential to support growing student populations and technological advancements.
- **Evidence:** Institutions that prioritize infrastructure upgrades and maintenance create better learning environments, which can enhance student performance and satisfaction.
- **Implementation:** RTVC needs to allocate budgetary resources for continuous infrastructure improvement and leverage public-private partnerships to finance large-scale projects.

## **3. Curriculum Alignment with Market Needs**

- **Lesson:** Aligning academic programs with industry demands improves graduate employability.
- **Evidence:** Programs that are developed in consultation with industry stakeholders and incorporate practical skills training have higher employment rates among graduates.
- **Implementation:** Bodies responsible for curriculum development should regularly review and update their curricula based on feedback from employers and industry trends to ensure that graduates possess relevant skills.

## **4. Efficient Administrative Processes**

- **Lesson:** Streamlining administrative processes enhances operational efficiency.
- **Evidence:** Institutions with efficient governance structures and streamlined administrative procedures can respond more quickly to challenges and opportunities, leading to better overall performance.
- **Implementation:** RTVC should invest in training for administrative staff and adopt technology solutions to simplify and automate routine processes.

## **5. Enhanced Student Support Services**

- **Lesson:** Comprehensive student support services are vital for student retention and success.

- **Evidence:** Colleges that offer robust support services, including mental health counseling, career guidance, and academic advising, see higher retention and completion rates.
- **Implementation:** RTVC should expand and improve their support services to address the diverse needs of their student populations.

## 6. Inclusive Governance

- **Lesson:** Inclusive decision-making processes lead to better outcomes and greater stakeholder buy-in.
- **Evidence:** Institutions that involve departments, students, and other stakeholders in governance processes tend to have more effective and accepted policies.
- **Implementation:** RTVC should establish inclusive governance frameworks that ensure diverse representation in decision-making.

## 7. Technology Integration

- **Lesson:** Effective use of technology enhances teaching, learning, and administrative efficiency.
- **Evidence:** Colleges that have successfully integrated technology into their operations report improvements in academic delivery and administrative processes.
- **Implementation:** RTVC should invest in modern learning management systems, digital resources, and IT infrastructure to support both online and in-person education.

### 3.2 STAKEHOLDER ANALYSIS

S/NO	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the College
1	Students	Primary recipients of education and training	Quality education, support services, and employability	Active participation in learning and feedback
2	departments and Staff	Deliver education and manage college affairs	Adequate resources, professional development, fair pay	Commitment to training excellence and college goals

3	Government	Policy maker and funder	Compliance with regulations, efficient use of funds	Adequate funding and support
4	Parents and Guardians	Financial supporters and influencers	Affordable education, safety, and student success	Support in student development and college activities
5	Employers/Industry	Potential employers of graduates	Skilled and job-ready graduates	Opportunities for internships and collaborations
6	Alumni	Former students and supporters	Continued engagement, opportunities to give back	Financial support and mentoring for current students
7	Community	Local residents and businesses	Community involvement, economic benefits	Support for college initiatives and events
8	Donors and Partners	Financial and resource contributors	Transparency in use of funds, recognition	Continued financial and resource support

## **CHAPTER FOUR:**

### **STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS**

#### **4.1 STRATEGIC ISSUES**

**Strategic issues** are fundamental challenges or opportunities that significantly impact an organization's ability to achieve its long-term goals. They are the critical questions that must be addressed to shape the organization's future direction.

The following are Riragia Technical and Vocational College Strategic issues;

- Access to Quality Education and Training Opportunities
- Institutional Infrastructure Expansion
- Institutional Corporate Governance
- Research, Innovation, Collaboration, and Linkages
- Financial and Human Resource Capacity Optimization
- ICT integration in training and management

#### **4.2 STRATEGIC GOALS**

1. Increase access to high-quality education and training programs.
2. Strategic Issue: Institutional Infrastructure Expansion
3. Strengthen governance structures and processes to ensure transparency and accountability.
4. Foster a culture of research, innovation, and collaboration to drive academic and industrial growth.
5. Optimize financial and human resources to support institutional sustainability and growth.
6. Enhance the integration of Information and Communication Technology (ICT) in training and management

#### **4.3 KEY RESULT AREAS**

*Table 4.1 Strategic Issues, Goals and KRA*

Strategic Issue	Goal	KRAs
<b>Access to Quality Education</b>	Improve accessibility to high-quality education for all trainees	<b>KRA 1:</b> Increase in enrollment and retention rates
		<b>KRA 2:</b> Enhancement of curriculum and training methods
		<b>KRA 3:</b> Provision of scholarships and financial aid
<b>Institutional Infrastructure Expansion</b>	Enhance and expand institutional infrastructure to support growth	<b>KRA 1:</b> Development of new eco-friendly academic and residential buildings
		<b>KRA 2:</b> Upgrading of existing facilities and technology
		<b>KRA 3:</b> Investment in sustainable college initiatives
<b>Corporate Governance</b>	Strengthen governance structures for transparency and accountability	<b>KRA 1:</b> Implementation of robust governance frameworks
		<b>KRA 2:</b> Regular training for board members
		<b>KRA 3:</b> Enhanced stakeholder engagement and communication
<b>Research, Innovation, Collaboration</b>	Foster a culture of research, innovation, and collaboration	<b>KRA 1:</b> Increase in research funding and grants
		<b>KRA 2:</b> Establishment of industry and academic partnerships
		<b>KRA 3:</b> Promotion of interdisciplinary research initiatives
<b>ICT Integration</b>	Integrate ICT in training and management to improve efficiency	<b>KRA 1:</b> Implementation of Learning Management Systems (LMS)
		<b>KRA 2:</b> Automation of administrative processes
		<b>KRA 3:</b> Development of ICT infrastructure and support
<b>Financial and Human Resource Capacity</b>	Optimize financial and human resources for sustainability	<b>KRA 1:</b> Diversification of income streams
		<b>KRA 2:</b> Efficient resource management practices
		<b>KRA 3:</b> Talent management and professional development programs

## CHAPTER FIVE:

### STRATEGIC OBJECTIVES AND STRATEGIES

**Strategic objectives** are like the compass points guiding a ship. They are specific, measurable, achievable, relevant, and time-bound goals that contribute to the overall strategic vision. They are the milestones on the journey to success.

Strategies are the actual plans or actions taken to achieve these objectives. They are the ship's sails and rudder, harnessing the wind and directing the course. In our analogy, strategies could involve investing in research and development, acquiring new technologies, or expanding into new markets. RTVC aims to lay down a plan on achievement of its objective through a clear road map.

#### 5.1 STRATEGIC OBJECTIVES

Based on strategic issues, table 5.1 below gives a detailed analysis of the strategic objectives, key result area and annual projections.

*Table 5.1 outcomes annual projections*

KRA 1: Access to Quality Education and Training Opportunities							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO1.1: increase enrollment rates	Increased enrollment	Number of trainees in various courses	Establish baseline, 5% increase from baseline	Further increase based on Year 1 outcomes	Expand outreach and recruitment	Introduce flexible learning options	Assess overall growth and prepare for next strategic plan
SO1.2: Increase number of programs in tandem with available skill labs	Increased training programs	Number of programs	Develop new programs aligned with skill labs	Expand and introduce additional programs	Add specialized programs to address market needs	Integrate emerging technologies, expand capacity	Review program success and adjust as necessary
SO1.3: Enhance quality of training	Competent trainees	Completion rates Absorption rates	Conduct initial tracer studies, start capacity building for trainers	Analyze tracer study results, refine programs, continue capacity building	Increase number and scope of tracer studies, advanced training for trainers	Expand tracer studies, introduce leadership development for trainees	Ensure sustainable tracer studies process, maintain continuous professional development
SO1.4: Improve percentage completion rates	Increased number of graduates	Number of graduates	Identify factors affecting completion, implement	Early interventions for at-risk students	Peer mentoring and academic support initiatives	Evaluate and refine retention strategies	Consolidate efforts to ensure high graduation rates

			retention strategies				
<b>KRA 2: Institutional Infrastructure Expansion</b>							
<b>SO2.1:</b> Construct new eco-friendly new buildings and upgrading existing ones	New infrastructure developed Existing infrastructure renovated	New classrooms, Libraries and workshops Paved pathways	Purchase of land Build 3 classrooms, poultry unit, Food and beverage workshop, trainee toilets and solar energy	Purchase of land Construct multi purpose hall (classrooms, library, trainers' cafeteria) Acquire Driving school car	Acquire lathe and milling machines Construct Multipurpose hall, building workshop and 200 capacity hostel	Acquire college bus Construct multi-purpose hall and automotive engineering workshop	Construct multi-purpose hall
<b>SO2.2:</b> Implementation of modern technology in classroom and administration operations	Implemented IMS	Automated operations	Acquire an ERP system, 20 desktop computers, 2 digital projectors, 2 cameras and memory cards, backups and antivirus	Acquire 1 interactive smartboard, 2 digital projectors, a printer, 2 cameras and memory cards Acquire 20 computers	Acquire 20 computers, 2 cameras and memory cards	Acquire 1 interactive smartboard Acquire 20 computers	Acquire 20 computers acquire software that aid in training
<b>SO2.3:</b> Enhance college safety measures and emergency preparedness	Use of personal protective gears First aid kits	Safety drills Safety charts	Buy safety signs and charts, first aid kits Conduct emergency drills Capacity build staff on first aid and CPR	Redesign the kitchen Designate a sickbay	Safety trainings	Safety trainings	Safety trainings
<b>KRA 3: Institutional Corporate Governance</b>							
<b>SO3.1:</b> Establish a comprehensive governance framework.	Comprehensive governance framework established.	Governance policies approval, distribution, compliance rate.	Develop and implement governance policies and procedures.	Review and update governance policies	Monitor compliance with governance framework	Conduct compliance audits and refine framework	Ensure full integration and sustainability of governance practices
<b>SO3.2:</b> Enhance board and management capabilities.	Enhanced governance capabilities	Training sessions, participant percentage, assessment scores.	Provide training programs for board members and management on governance best practices	Continue and expand training programs	Implement assessment of training effectiveness	Re-train based on assessment outcomes, introduce advanced governance topics	Evaluate overall governance capability improvement

SO3.3: Implement governance policies and procedures.	Effective policy implementation	Implementation rate, compliance audit results, stakeholder feedback.	Roll out governance policies and monitor	Conduct initial compliance audits	Implement corrective actions based on audit findings	Continuous monitoring and periodic audits	Review overall policy implementation effectiveness and prepare for next strategic phase
SO3.4: Foster stakeholder engagement.	Enhanced stakeholder engagement	Engagement activities, satisfaction surveys, participation level.	Develop and implement a stakeholder engagement plan	Conduct initial engagement activities, distribute satisfaction surveys	Analyze survey results, refine engagement strategies	Expand engagement activities, increase participation levels	Review and update the stakeholder engagement plan based on feedback
SO3.5: Evaluate governance practices and make improvements.	Continuous governance improvement	Audit results, implementation of recommendations, performance metrics.	Conduct an audit of governance practices and implement recommendations	Monitor implementation of recommendations	Perform periodic audits, track performance metrics	Implement continuous improvement strategies based on audit results	Evaluate overall governance effectiveness and prepare next strategic phase

#### KRA 4: Research, Innovation, Collaboration, and Linkages

SO4.1: Enhance research capacity and quality	Research policies	Number of peer-reviewed publications, research projects, and citations	Conduct sensitization to all staff and trainees Form research committee Policy formulation Enhance funding and collaboration	Partnerships and collaboration	increase research funding	increase number of high-quality publications	Commercialization of research findings Track impact of research
SO4.2: Promote interdisciplinary research	publications	Number of interdisciplinary research projects and collaborative publications.	Establish two new interdisciplinary research teams	Secure funding for one collaborative research project	Publish two joint research papers	Develop one innovative solution through collaboration	Host an annual interdisciplinary research symposium

#### KRA 5: Financial and Human Resource Capacity Optimization

SO5.1: Improve financial planning	Enhanced financial security Achieved financial goals	Financial literacy Budgeting adherence	Conduct a comprehensive financial assessment. Develop a realistic budget.	Conduct a thorough financial analysis. Develop a long-term financial strategy	Identify and assess financial risks. Enhance financial reporting and analysis	Review and adjust budget as needed. Explore options for tax savings	Improve cash flow management. Implement cost-saving measures
-----------------------------------	---	---	--	--	--	--	---

<b>SO5.2:</b> Enhance revenue generation	Diversification of revenue sources	Increased in total revenue Higher tuition yield	Optimize tuition and fee structure Develop a comprehensive fundraising plan	Expand enrollment Increase student retention	Increase average tuition revenue Establish income generating activities	Diversify revenue streams Develop online programs	Explore new funding opportunities Grant and proposal writing
<b>SO5.3:</b> Develop and retain skilled motivated staff	Increased employee satisfaction Improved employee engagement Enhanced institutional performance	Higher employee satisfaction scores Increased employee retention rates Improved employee productivity	<ul style="list-style-type: none"> <li>Conduct a comprehensive employee satisfaction survey</li> <li>Develop a clear career path for all staff</li> <li>Implement a performance management system</li> <li>Establish a mentorship program</li> <li>Create a work-life balance committee</li> </ul>	<ul style="list-style-type: none"> <li>Invest in employee training and development programs</li> <li>Offer tuition reimbursement or professional development opportunities</li> <li>Implement a recognition and rewards program</li> <li>Conduct regular employee engagement surveys</li> <li>Enhance employee wellness programs</li> </ul>	<ul style="list-style-type: none"> <li>Foster a positive and inclusive work environment</li> <li>Strengthen communication channels</li> <li>Empower employees to make decisions</li> <li>Implement employee suggestion programs</li> <li>Develop leadership development programs</li> </ul>	<ul style="list-style-type: none"> <li>Create a talent management strategy</li> <li>Develop succession plans for key positions</li> <li>Implement employee retention strategies</li> <li>Offer competitive compensation and benefits packages</li> <li>Conduct exit interviews</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the effectiveness of HR initiatives</li> <li>Implement employee feedback mechanisms</li> <li>Review and update talent management strategies</li> <li>Measure employee satisfaction and engagement</li> <li>Foster a culture of continuous learning and development</li> </ul>

#### KRA 6: ICT integration in training and management

<b>SO6.1:</b> Conduct a comprehensive ICT needs assessment.	Comprehensive ICT needs assessment.	Assessment report, gap identification, stakeholder feedback.	Assess current ICT infrastructure, identify gaps, and set priorities.				
<b>SO6.2:</b> Develop ICT infrastructure	Improved ICT infrastructure	Installations, network reliability, user satisfaction.		Invest in necessary hardware and software to support ICT integration.			
<b>SO6.3:</b> Implement Learning Management Systems (LMS).	Enhanced education delivery via LMS	Courses on LMS, user percentage, feedback on LMS.			Introduce and train faculty and students on the use of LMS.		
<b>SO6.4:</b> Automate administrative processes.	Increased administrative efficiency	Automated processes, reduction in processing				Implement ERP systems for streamlined	

		times, staff satisfaction.				administrative operations.	
<b>SO6.5:</b> Ensure sustainability and continuous improvement.	Sustainable ICT systems.	System updates, improvements, ongoing training programs.					Establish a continuous improvement plan for ICT systems and practices.

## 5.2 STRATEGIC CHOICES

**Strategic choices** are the critical decisions made by an institution about its future direction, resource allocation, and competitive positioning. These choices are based on a thorough analysis of the college's internal strengths and weaknesses, as well as external opportunities and threats.

**Table 5.2 strategic objectives and choices**

KRA	Strategic Objective(s)	Strategies
Provision of Quality Education and Training Opportunities	<b>Objective 1:</b> Enhance the quality of educational programs.	<ol style="list-style-type: none"> <li>1. Review and update curriculum regularly.</li> <li>2. Train faculty on modern teaching methods.</li> <li>3. Implement quality assurance processes.</li> <li>4. Integrate ICT in teaching and learning.</li> </ol>
	<b>Objective 2:</b> Increase access to education and training.	<ol style="list-style-type: none"> <li>1. Develop flexible learning options (e.g., online, evening classes).</li> <li>2. Provide scholarships and financial aid.</li> <li>3. Establish community outreach programs.</li> <li>4. Improve infrastructure for inclusive education (e.g., facilities for disabled students).</li> </ol>
	<b>Objective 3:</b> Enhance the quality of educational programs.	<ol style="list-style-type: none"> <li>1. Implement quality assurance processes.</li> <li>2. Integrate ICT in teaching and learning.</li> </ol>
Expansion of Institutional Infrastructure and Facilities	<b>Objective 1:</b> Develop new facilities to support growth.	<ol style="list-style-type: none"> <li>1. Identify and acquire land for expansion.</li> <li>2. Secure funding for new projects.</li> <li>3. Develop and implement construction plans.</li> <li>4. Ensure new facilities meet regulatory standards.</li> </ol>
	<b>Objective 2:</b> Improve existing infrastructure.	<ol style="list-style-type: none"> <li>1. Conduct an infrastructure needs assessment.</li> <li>2. Prioritize maintenance and upgrades.</li> <li>3. Allocate budget for infrastructure improvements.</li> <li>4. Implement sustainable building practices.</li> </ol>
Institutional Corporate Governance	<b>Objective 1:</b> Establish a comprehensive governance framework.	<ol style="list-style-type: none"> <li>1. Develop governance policies and procedures.</li> <li>2. Communicate policies to all stakeholders.</li> <li>3. Train staff on governance practices.</li> <li>4. Regularly review and update governance policies.</li> </ol>
	<b>Objective 2:</b> Enhance board and management capabilities.	<ol style="list-style-type: none"> <li>1. Conduct training programs for board members and management.</li> <li>2. Implement best practices in governance.</li> <li>3. Facilitate workshops and seminars.</li> </ol>

		4. Provide continuous professional development opportunities.
Research, Innovation, collaboration and linkages for industrial growth	<b>Objective 1:</b> Foster a culture of research and innovation.	<ol style="list-style-type: none"> <li>1. Develop a research policy and framework.</li> <li>2. Provide research grants and funding opportunities.</li> <li>3. Establish research centers and labs.</li> <li>4. Encourage faculty and student research projects.</li> </ol>
	<b>Objective 2:</b> Enhance collaboration with industry and academia.	<ol style="list-style-type: none"> <li>1. Develop partnerships with industry and academic institutions.</li> <li>2. Organize joint research projects and initiatives.</li> <li>3. Facilitate internships and industry placements.</li> <li>4. Host conferences and seminars on research and innovation.</li> </ol>
Optimize Financial and Human Resource Capacity	<b>Objective 1:</b> Improve financial management practices.	<ol style="list-style-type: none"> <li>1. Implement financial management software.</li> <li>2. Train staff on financial best practices.</li> <li>3. Conduct regular financial audits.</li> <li>4. Develop and enforce budgetary controls.</li> </ol>
	<b>Objective 2:</b> Enhance human resource capabilities.	<ol style="list-style-type: none"> <li>1. Implement a comprehensive HR management system.</li> <li>2. Develop staff training and development programs.</li> <li>3. Establish a performance appraisal system.</li> <li>4. Foster a positive organizational culture.</li> </ol>
Expansion of Institutional Infrastructure and Facilities	<b>Objective 1:</b> Improve existing infrastructure.	<ol style="list-style-type: none"> <li>1. Conduct an infrastructure needs assessment.</li> <li>2. Prioritize maintenance and upgrades.</li> <li>3. Allocate budget for infrastructure improvements.</li> <li>4. Implement sustainable building practices.</li> </ol>
	<b>Objective 2:</b> Develop new facilities to support growth.	<ol style="list-style-type: none"> <li>1. Identify and acquire land for expansion.</li> <li>2. Secure funding for new projects.</li> <li>3. Develop and implement construction plans.</li> <li>4. Ensure new facilities meet regulatory standards.</li> </ol>
ICT Integration in Training and Management	<b>Objective 1:</b> Conduct a comprehensive ICT needs assessment.	<ol style="list-style-type: none"> <li>1. Evaluate current ICT infrastructure.</li> <li>2. Identify gaps and prioritize needs.</li> <li>3. Gather feedback from staff and students.</li> <li>4. Develop an ICT improvement plan.</li> </ol>
	<b>Objective 2:</b> Develop and enhance ICT infrastructure.	<ol style="list-style-type: none"> <li>1. Invest in new hardware and software.</li> <li>2. Upgrade network capabilities.</li> <li>3. Implement robust cybersecurity measures.</li> <li>4. Ensure continuous technical support and maintenance.</li> </ol>
	<b>Objective 3:</b> Implement Learning Management Systems (LMS).	<ol style="list-style-type: none"> <li>1. Select and deploy an appropriate LMS.</li> <li>2. Train faculty and students on LMS usage.</li> <li>3. Integrate LMS with existing systems.</li> <li>4. Regularly update LMS features and capabilities.</li> </ol>
	<b>Objective 4:</b> Automate administrative processes.	<ol style="list-style-type: none"> <li>1. Implement ERP systems.</li> <li>2. Train administrative staff on new systems.</li> <li>3. Monitor and evaluate the efficiency of automated processes.</li> <li>4. Continuously optimize administrative workflows.</li> </ol>

## CHAPTER SIX

### IMPLEMENTATION AND COORDINATION FRAMEWORK

A strategic plan is merely a blueprint; its value lies in its implementation. Effective execution requires a well-structured framework that ensures alignment, accountability, and progress. This chapter outlines a detailed roadmap for executing the strategic initiatives.

#### **6.1 IMPLEMENTATION PLAN**

An implementation plan is a detailed document outlining the steps required to achieve the strategic objectives. It should include:

- **Specific actions:** Detailed tasks that need to be completed.
- **Responsibilities:** Clearly defined roles for individuals or teams.
- **Timeline:** A schedule for completing each action.
- **Resources:** Identification of the necessary resources (budget, personnel, equipment).
- **Metrics:** Key performance indicators (KPIs) to measure progress.
- **Risk assessment:** Potential challenges and mitigation strategies.

#### **KEY STEPS IN THE IMPLEMENTATION PROCESS**

1. **Strategic Alignment:** Ensure that all departments and individuals understand the strategic plan and their role in its implementation.
2. **Resource Allocation:** Determine the necessary resources (financial, human, and technological) and allocate them effectively.
3. **Task Force Formation:** Create cross-functional teams to focus on specific strategic initiatives.
4. **Action Planning:** Develop detailed action plans for each strategic objective.
5. **Communication:** Establish effective communication channels to keep everyone informed.
6. **Monitoring and Evaluation:** Regularly track progress and make adjustments as needed.

### **6.1.1 ACTION PLAN**

**An action plan is a detailed blueprint that outlines the specific steps required to achieve a particular goal.** It's a structured approach to breaking down a larger objective into smaller, manageable tasks.

#### **KEY COMPONENTS OF AN ACTION PLAN**

- **Goals:** Clearly defined and measurable objectives.
- **Tasks:** Specific actions to be taken to achieve the goals.
- **Timeline:** A schedule for completing each task.
- **Responsibilities:** Individuals or teams assigned to each task.
- **Resources:** Necessary resources (budget, personnel, equipment).
- **Metrics:** Key performance indicators (KPIs) to measure progress.



**Table 6.1: Implementation Matrix**

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 Years	Target					Budget (Ksh. Mn)					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
<b>Strategic issue:</b> quality education and training opportunities																				
<b>Strategic Goal:</b> to increase enrolment rates																				
<b>KRA:</b> increased enrolment																				
<b>Outcome:</b> Number of trainees in various courses																				
<b>Strategic Objective:</b> enhance recruitment strategies																				
Distribution of brochures and flyers	Designing, producing and distributing	Produced and distributed brochures and flyers	Number of brochures and flyers distributed	100,000	10,000	15,000	25,000	25,000	0.1M	0.15M	0.15M	0.25M	0.25M	0.25M	Registar	D. Registrar				
Mass media marketing	Radio, TV, and Newspaper	TV/Radio/Newspaper presentations and adverts	Number of presentations and adverts	15	3	3	3	3	1.5M	2M	2.5M	3M	3.5M	Registar	Registar	D. Registrar				
Digital marketing	Social media platforms	Social media presentations and adverts	Social media posts	2500 posts	300	400	600	600	600	0.5M	0.5M	0.5M	0.5M	0.5M	Registar	D. Registrar				
<b>Strategic Issue:</b> quality education and training opportunities																				
<b>Strategic Goal:</b> To enhance quality training																				
<b>KRA:</b> quality training																				
<b>Outcome:</b> competent trainees in various courses																				
<b>Strategic Objective:</b> implement a modernized curriculum that integrates innovative teaching methods and technologies																				
Integration of technology in training	Digital tools and resources, Blended learning, simulators	Use of LMS in curriculum delivery Improved digital literacy levels	Online lesson attendance registers Number of trainers using LMS	100%	30%	40%	60%	90%	100%	1.7M	2M	2M	2M	2.3M	ICT Dept	ICT Dept				
Innovative training methods	Trainee centered learning	Project based learning Collaborative learning Problem-based learning Blended learning	Project and project reports Portfolio of evidence Assessment reports	100%	50%	60%	80%	90%	100%						D/P Academ ics	Academic HODs				

Assessment and feedback	Continuous and summative assessment	Assessment tools developed	Assessment schedules Assessment reports	100%	100 %	100 %	100 %	100 %	100 %	1 M	1.5 M	1.5 M	2 M	2 M	D/P Academics	Academic HODs
Dual training and industry partnerships	Internships, dual training, RPL and attachments	Internship opportunities RPL graduates Attachment opportunities	MOUs Recommendation letters for attachments Attachment reports Visitation schedules	100%	100 %	100 %	100 %	100 %	100 %	2.6 M	3.1 M	3.8 M	4.5 M	5.4 M	ILO	Academic HODs
Acquisition of sufficient training resources	Assessment of departmental needs procurement	Training resources	inventories FNB workshop	100%	50 %	60 %	80 %	90%	100 %						Procurement	HODs
Trainers' capacity building	Organizing of workshops and seminars	Skilled trainers	Training certificates Budgets Trainer attendance reports	100%	20 %	20 %	20 %	20%	20%	5 M	5 M	5 M	5 M	5 M	HR	D/P Admin

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 Years	Target					Budget (Ksh. Mn)					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
<b>Strategic Issue:</b> quality education and training opportunities																				
<b>Strategic Goal:</b> To increase number of training programs in tandem with available skill labs																				
<b>KRA:</b> Market research and needs analysis																				
<b>Outcome:</b> Skill area in line with market demand																				
<b>Strategic Objective:</b> Diversify programs																				
Market research and needs assessment	Review and update curriculum regularly. 2. Train staff on modern teaching methods. 3. hire diverse staff	Increase in the number of courses with diverse content	Increase in the number of courses with diverse content Improved retention rates for diverse student populations	40	8	8	8	8	0.2 M	0.3 M	0.3 M	0.4 M	0.5 M	Resear ch Co ordin ator/ HO Ds	Registrar					

Flexible learning options				3		1	1	1		0.2 M	0.4 M	1 M	1 M	1 M	Reg istr ar	D/P Academics	
		<b>Strategic Issue:</b> quality education and training opportunities															
		<b>Strategic Goal:</b> To increase completion rates															
		<b>KRA:</b> Academic support services															
		<b>Outcome:</b> higher graduation rates															
		<b>Strategic Objective:</b> Provide comprehensive academic support to help trainees overcome learning challenges.															
Guidance and counseling/career counseling	<ul style="list-style-type: none"> <li>• Establish a comprehensive counseling program</li> <li>• Offer career guidance and development workshops</li> <li>• Provide individual career counseling sessions</li> <li>• Develop online career resources</li> <li>• Collaborate with employers for internships and job placements</li> </ul>	<ul style="list-style-type: none"> <li>• Increased student satisfaction with career counseling services (measured by surveys)</li> <li>• Higher percentage of students participating in career development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Increased student satisfaction with counseling services</li> <li>• Higher student career placement rates</li> <li>• Increased number of students participating in career development activities</li> <li>• Improved student self-efficacy in career decision-making</li> </ul>	2.2 M	0 M	0.3 M	0.4 M	0.5 M	1 M	0 M	50 K	50 K	50 K	50 K	Pri nci pal	Deputy Principal Academic deans, heads of departments, and counseling units.	
Financial Assistance and Scholarships	<ul style="list-style-type: none"> <li>• Expand scholarship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of students</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of students</li> </ul>	60%	20 %	10 %	10 %	10 %	10 %							Bursar, financial aid officer, and	



	<ul style="list-style-type: none"> <li>• Create collaborative learning spaces</li> </ul>	<ul style="list-style-type: none"> <li>teaching resources and technology</li> <li>• Increased use of technology-enhanced teaching methods</li> </ul>	<ul style="list-style-type: none"> <li>• Increased faculty satisfaction with teaching resources</li> <li>• Increased use of technology in teaching and learning</li> </ul>																
Student Engagement and Extracurricular Activities	<ul style="list-style-type: none"> <li>• Organize diverse extracurricular activities</li> <li>• Create leadership development programs</li> <li>• Promote student involvement in campus governance</li> <li>• Offer volunteer opportunities</li> <li>• Establish a strong alumni network</li> </ul>	<ul style="list-style-type: none"> <li>• Increased participation in student organizations and activities</li> <li>• Higher student satisfaction with campus life</li> <li>• Development of student leaders capable of taking on leadership roles</li> <li>• Increased number of community service hours logged by students</li> </ul>	<ul style="list-style-type: none"> <li>• Increased student participation in extracurricular activities</li> <li>• Higher student satisfaction with campus life</li> <li>• Development of student leadership skills</li> <li>• Increased alumni engagement</li> <li>• Stronger sense of community among students</li> </ul>	100%	100 %	100 %	100 %	100 %	10 0 %	0. 2	0. 4	0. 5	0. 7	0. 8	Spo rts offi cer	Dean of Students, student affairs officers			

<b>Flexible Learning Options</b>	<ul style="list-style-type: none"> <li>• Develop online and hybrid course offerings</li> <li>• Provide access to digital learning resources</li> <li>• Offer accelerated learning programs</li> <li>• Implement competency-based education</li> <li>• Support flexible scheduling options</li> </ul>	<ul style="list-style-type: none"> <li>• Increased enrollment in online and hybrid courses</li> <li>• Higher graduation rates for nontraditional students</li> <li>• Improved student satisfaction with course flexibility</li> <li>• Increased student retention rates</li> <li>• Increased student retention rates for working students</li> </ul>	<ul style="list-style-type: none"> <li>• Increased enrollment in online and hybrid courses</li> <li>• Improved student satisfaction with course flexibility</li> <li>• Increased student retention rates</li> <li>• Higher graduation rates</li> </ul>	
----------------------------------	--	--	--	--

Strategy	Key Activities	Expected Output	Output Indicators	Target For Years	Target					Budget (Ksh. Mn)					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
<b>Strategic Issue:</b> expansion of institutional infrastructure																				
<b>Strategic Goal:</b> Enhance institutional capacity by expanding and upgrading infrastructure																				
<b>KRA:</b> Improvement in physical and technological infrastructure																				
<b>Outcome:</b> Modernized and expanded facilities																				
<b>Strategic Objective:</b> To develop and upgrade infrastructure																				
Conduct needs assessment	• Identify stakeholders	• Detailed needs assessment report	• Number of stakeholders involved in	90%	60 %	70 %	75 %	85 %	90%	0.5 M	0.5 M	0.3 M	0.2 M	0.2 M	Administration	HOD ICT				

	<ul style="list-style-type: none"> <li>• Conduct surveys and interviews</li> <li>• Analyze existing data</li> <li>• Identify gaps and opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritized list of needs</li> </ul>	<ul style="list-style-type: none"> <li>the assessment</li> <li>• Percentage of identified needs addressed in the master plan</li> </ul>															
Develop a comprehensive master Plan	<ul style="list-style-type: none"> <li>• Conduct SWOT analysis</li> <li>• Set clear goals and objectives</li> <li>• Develop strategies and action plans</li> <li>• Create a timeline for implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive master plan document</li> <li>• Detailed action plans for each strategic goal</li> <li>• Resource allocation plan</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of master plan with institutional mission and vision</li> <li>• Number of strategic goals and objectives defined</li> <li>• Percentage of stakeholders involved in master plan development</li> </ul>	200	110	40	30	10	10	1.2 M	1.5 M	1 M	0.7 M	0.6 M	Principal	Administration		
Identify Funding Sources	<ul style="list-style-type: none"> <li>• Research potential funding sources</li> <li>• Develop grant proposals</li> </ul>	<ul style="list-style-type: none"> <li>• Identified potential funding sources</li> <li>• Developed grant proposals</li> </ul>	<ul style="list-style-type: none"> <li>• Number of funding sources identified</li> </ul>	90%	70 %	75 %	80 %	85 %	90	0.1 M	0.2 M	0.3 M	0.3 M	0.3 M	Deputy Principal	HOD ICT		





Strategic Initiatives and Performance Metrics														Overall Status		
Strategic Pillar			Initiative		Key Objectives		Performance Indicators		Current Status		Risk Exposure		Mitigation Actions		Owner	
Implement Effective Risk Management	<ul style="list-style-type: none"> <li>Conduct risk assessments</li> <li>Develop risk mitigation strategies</li> <li>Implement risk management framework</li> <li>Monitor and review risks</li> </ul>	<ul style="list-style-type: none"> <li>Identified key risks</li> <li>Developed risk mitigation plans</li> <li>Implemented risk management system</li> <li>Reduced occurrence of significant risks</li> </ul>	<ul style="list-style-type: none"> <li>Reduced number of incidents</li> <li>Improved crisis management response</li> <li>Increased stakeholder confidence</li> </ul>												Risk Management Committee	
Promote Ethical Conduct and Integrity	<ul style="list-style-type: none"> <li>Develop a code of ethics</li> <li>Conduct ethics training</li> <li>Establish whistleblower protection</li> <li>Implement ethical decision-making framework</li> </ul>	<ul style="list-style-type: none"> <li>Adopted code of ethics</li> <li>Trained staff and faculty on ethics</li> <li>Established whistleblower protection mechanisms</li> <li>Improved ethical culture</li> </ul>	<ul style="list-style-type: none"> <li>Reduced ethical violations</li> <li>Increased employee satisfaction with ethical climate</li> <li>Improved public perception of the institution</li> </ul>	100%	75 %	80 %	85 %	90 %	100 %	0 M	0.1 M	0.1 M	0.1 M	National values focal person	National values focal person	
Leverage Technology and Innovation	<ul style="list-style-type: none"> <li>Conduct technology assessment</li> <li>Develop technology strategy</li> <li>Invest in technology infrastructure</li> <li>Foster innovation culture</li> </ul>	<ul style="list-style-type: none"> <li>Updated technology infrastructure</li> <li>Implemented technology solutions</li> <li>Increased use of technology in operations</li> <li>Successful innovation projects</li> </ul>	<ul style="list-style-type: none"> <li>Improved operational efficiency</li> <li>Increased revenue generation through technology</li> <li>Enhanced decision-making through data analytics</li> </ul>	100%	30	50	60	70	100	2.9	1.2	1.5	1.7	2.0	ICT	Board of Directors

			• Successful technology-based initiatives												
--	--	--	---	--	--	--	--	--	--	--	--	--	--	--	--

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 Years	Target					Budget (Ksh. Mn)					Responsibility					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support				
<b>Strategic Issue:</b> Research, innovation, collaboration and linkages for industrial growth																				
<b>Strategic Goal:</b> To enhance industrial growth through robust research, innovation, and collaborative linkages.																				
<b>KRA:</b> Development and Strengthening of Research, Innovation, and Collaboration Capabilities																				
<b>Outcome:</b> Increased industrial growth and competitiveness through effective research, innovation, and collaborative efforts.																				
<b>Strategic Objective:</b> Establish and strengthen research and innovation capabilities																				
Develop a comprehensive research policy	<input type="checkbox"/> Formulate research guidelines and protocols. <input type="checkbox"/> Define research priorities and focus areas. <input type="checkbox"/> Establish a research committee to oversee policy implementation. <input type="checkbox"/> Develop a framework for ethical research practices. <input type="checkbox"/> Set up a monitoring and evaluation system for research activities.	<input type="checkbox"/> A comprehensive research policy document. <input type="checkbox"/> Clear guidelines and protocols for conducting research. <input type="checkbox"/> Defined research priorities and focus areas. <input type="checkbox"/> An operational research committee. <input type="checkbox"/> An ethical research framework. <input type="checkbox"/> A monitoring and evaluation system in place.	<input type="checkbox"/> Number of research guidelines and protocols developed. <input type="checkbox"/> Number of research priorities and focus areas identified. <input type="checkbox"/> Research committee operational. <input type="checkbox"/> Number of ethical breaches reported and addressed. <input type="checkbox"/> Monitoring and evaluation reports generated.	50	10	10	10	10	10	1	0.7	1	1.2	1.4	Research coordinator	Principal Research Committee				
Provide initial funding for research projects.	<input type="checkbox"/> Allocate budget for research funding.	<input type="checkbox"/> Allocated budget for research funding.	<input type="checkbox"/> Amount of budget allocated for												Research	Principal Direct				

	<ul style="list-style-type: none"> <li><input type="checkbox"/> Establish criteria and application process for funding.</li> <li><input type="checkbox"/> Review and approve research funding proposals.</li> <li><input type="checkbox"/> Disburse funds to approved research projects.</li> <li><input type="checkbox"/> Monitor and track the use of research funds.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Established criteria and application process for funding.</li> <li><input type="checkbox"/> Approved research funding proposals.</li> <li><input type="checkbox"/> Disbursed funds to research projects.</li> <li><input type="checkbox"/> Financial reports on the use of research funds.</li> </ul>	<ul style="list-style-type: none"> <li>research funding.</li> <li><input type="checkbox"/> Number of funding applications received and approved.</li> <li><input type="checkbox"/> Amount of funds disbursed to research projects.</li> <li><input type="checkbox"/> Number of financial reports generated.</li> </ul>															coordinator	or of Finance Research Committee
Create a partnership framework	<ul style="list-style-type: none"> <li><input type="checkbox"/> Identify potential industry and academic partners.</li> <li><input type="checkbox"/> Develop partnership agreements and MOUs.</li> <li><input type="checkbox"/> Establish a collaboration office to manage partnerships.</li> <li><input type="checkbox"/> Organize joint research and innovation projects.</li> <li><input type="checkbox"/> Conduct regular meetings with partners to review progress.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> List of potential partners identified.</li> <li><input type="checkbox"/> Signed partnership agreements and MOUs.</li> <li><input type="checkbox"/> Operational collaboration office.</li> <li><input type="checkbox"/> Joint research and innovation projects initiated.</li> <li><input type="checkbox"/> Regular partnership review meetings held.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Number of partnership agreements and MOUs signed.</li> <li><input type="checkbox"/> Number of joint research projects initiated.</li> <li><input type="checkbox"/> Number of meetings held with partners.</li> <li><input type="checkbox"/> Reports on partnership activities.</li> </ul>	28	2	4	6	8	8	0.2	0.4	0.5	0.6	0.7	IL O	Principal			
Establish research centers and laboratories	<ul style="list-style-type: none"> <li><input type="checkbox"/> Secure funding for research centers and laboratories.</li> <li><input type="checkbox"/> Design and construct research facilities.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Secured funding for research facilities.</li> <li><input type="checkbox"/> Constructed research centers and laboratories.</li> <li><input type="checkbox"/> Equipped laboratories with</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Amount of funding secured.</li> <li><input type="checkbox"/> Number of research centers and laboratories constructed.</li> </ul>	100%	30	50	60	70	100	1.2M	1.5M	1M	0.7M	0.6M	Research coordinator	Principal, research committee			

	<ul style="list-style-type: none"> <li><input type="checkbox"/> Equip laboratories with necessary tools and equipment.</li> <li><input type="checkbox"/> Hire qualified staff to manage and operate the facilities.</li> <li><input type="checkbox"/> Develop a maintenance plan for the research centers and laboratories.</li> </ul>	<ul style="list-style-type: none"> <li>tools and equipment.</li> <li><input type="checkbox"/> Staff hired for managing research facilities.</li> <li><input type="checkbox"/> Maintenance plan for research centers and laboratories.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Number of laboratories equipped.</li> <li><input type="checkbox"/> Number of staff hired.</li> <li><input type="checkbox"/> Maintenance reports generated.</li> </ul>																	
Facilitate internships and industry placements.	<ul style="list-style-type: none"> <li>• Develop an internship and industry placement program.</li> <li>• Partner with industries for internship opportunities.</li> <li>• Match students with relevant internship placements.</li> <li>• Monitor and evaluate student internship experiences.</li> <li>• Provide feedback and support to students during internships.</li> </ul>	<ul style="list-style-type: none"> <li>• Established internship and industry placement program.</li> <li>• Partnerships with industries for internships.</li> <li>• Students placed in relevant internships.</li> <li>• Internship experience reports.</li> <li>• Feedback and support provided to students.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of internship opportunities secured.</li> <li>• Number of students placed in internships.</li> <li>• Number of internship experience reports.</li> <li>• Student feedback and support sessions held.</li> </ul>	100%	30	50	60	70	100											Dean of Student Affairs Internship Coordinators
Evaluate and refine research initiatives	<ul style="list-style-type: none"> <li><input type="checkbox"/> Conduct periodic reviews of ongoing research projects.</li> <li><input type="checkbox"/> Gather feedback from researchers and stakeholders.</li> <li><input type="checkbox"/> Analyze the impact and outcomes of research projects.</li> <li><input type="checkbox"/> Identify areas for improvement and</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Periodic review reports of research projects.</li> <li><input type="checkbox"/> Feedback from researchers and stakeholders.</li> <li><input type="checkbox"/> Impact and outcome analysis reports.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Number of review reports generated.</li> <li><input type="checkbox"/> Number of feedback sessions held.</li> <li><input type="checkbox"/> Number of impact and outcome analysis reports.</li> </ul>	100%	30	50	60	70	100											Research Committee

	<input type="checkbox"/> make recommendations. <input type="checkbox"/> Implement changes to improve research initiatives.	<input type="checkbox"/> Recommendations for improvement. <input type="checkbox"/> Implemented changes to research initiatives.	<input type="checkbox"/> Number of recommendations implemented.														
<b>Strategic Issue:</b> Optimize financial and human resource capacity																	
<b>Strategic Goal:</b> To enhance the efficiency and effectiveness of financial and human resource management to support institutional growth and development.																	
<b>KRA:</b> Development and Implementation of Effective Financial and Human Resource Management Systems																	
<b>Outcome:</b> Improved financial stability and human resource capabilities, leading to enhanced institutional performance and sustainability.																	
<b>Strategic Objective:</b> To establish robust financial and human resource management practices that align with institutional goals and support optimal performance.																	
Comprehensive Financial Management Policy	Develop financial guidelines and protocols. Establish a financial management committee. Implement financial management software. Conduct financial training for staff.	Comprehensive financial management policy. Operational financial management committee. Automated financial processes. Trained financial management staff.	Number of financial guidelines and protocols developed. Number of committee meetings and decisions. Number of processes automated. Number of training sessions and attendees.	100%	30	50	60	70	100								Principal Finance officer IT department
Human Resource Management Policy	Develop HR guidelines and protocols. Implement performance management system. Provide professional development programs.	Comprehensive HR management policy. Operational performance management system. Continuous staff development programs.	Number of HR guidelines and protocols developed. Number of performance reviews conducted. Number of training	100%	30	50	60	70	100								HR

	Enhance recruitment and retention strategies.	Improved recruitment and retention rates.	sessions and attendees.												
			<b>Strategic Issue:</b> ICT integration in training and management												
			<b>Strategic Goal:</b> To leverage Information and Communication Technology (ICT) to enhance the quality of training and streamline management processes.												
			<b>KRA:</b> Improvement in ICT Infrastructure and Capacity Building												
			<b>Outcome:</b> Enhanced educational outcomes and efficient administrative operations through the integration of advanced ICT tools and practices.												
			<b>Strategic Objective:</b> Develop and implement ICT infrastructure, train staff and students on effective ICT usage.												
Development and Implementation of ICT Infrastructure	Invest in modern ICT equipment and software. Establish reliable internet connectivity. Create smart classrooms and digital labs. Implement a Learning Management System (LMS).	Updated ICT infrastructure. High-speed internet access. Functional smart classrooms and labs. Operational LMS.	Number of new equipment and software acquired. Internet speed and coverage metrics. Number of smart classrooms and labs established. Number of courses offered through LMS.	100%	30	50	60	70	100	2.9	1.2	1.5	1.7	2.0	ICT Network Administrator LMS Coordinator
Training Staff and Students on Effective ICT Usage	Conduct regular ICT training sessions. Develop online training modules. Provide continuous support and resources. Monitor and evaluate ICT integration progress.	Trained staff and students. Available online training resources. Ongoing ICT support services. Evaluation reports and improvement plans.	Number of training sessions and participants. Number of modules developed and accessed. Number of support requests resolved. Frequency of evaluations.	100%	30	50	60	70	100						Training Coordinator E-learning Coordinator Monitoring and Evaluation



### **6.1.2 ANNUAL WORKPLAN AND BUDGET**

An Annual Work Plan is a detailed roadmap outlining an organization's activities for a specific year. It aligns with the overall strategic plan and provides a structured approach to achieving set objectives.

#### **Key components of an Annual Work Plan:**

- **Goals and objectives:** Clear and measurable targets for the year.
- **Activities:** Specific tasks or projects to be undertaken.
- **Timeline:** A schedule for completing each activity.
- **Responsibilities:** Individuals or departments responsible for each activity.
- **Resources:** Required resources (human, financial, material) for each activity.
- **Performance indicators:** Metrics to measure progress and success.

### **ANNUAL BUDGET**

An Annual Budget is a financial plan that allocates resources to support the activities outlined in the Annual Work Plan. It provides a financial framework for the organization's operations.

#### **Key components of an annual budget:**

- **Revenue sources:** Anticipated income from various sources (tuition fees, grants, donations).
- **Expenditures:** Detailed breakdown of costs for different activities (salaries, operating expenses, capital expenditures).
- **Financial projections:** Forecasts of income and expenses for the year.
- **Budget control mechanisms:** Procedures for monitoring and managing expenses.

### **RELATIONSHIP BETWEEN AWP AND BUDGET**

The Annual Work Plan and budget are interconnected. The Annual Work Plan outlines what the organization plans to do, while the budget provides the financial resources to support those activities. They should be developed concurrently to ensure alignment and feasibility.

**Table 6.1.2: Annual Work Plan and Budget**

Workplan	Budget (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Access to quality education and training opportunities	19.25	43	48.37	53.75	59.12	223.5
Expansion of institutional infrastructure and facilities	10.3	24.4	27.45	30.51	33.56	114.2
Institutional corporate governance	7.4	15.66	17.6	19.58	21.54	81.82
Research, innovation, collaboration and linkages for industrial growth	1	0.7	1	1.2	1.4	5.3
Optimization of financial and human resource capacity	15.64	14.70	16.54	18.38	20.22	85.5
ICT integration in training and management	2.95	1.2	1.5	1.7	2.0	9.35
<b>Total</b>	<b>56.55</b>	<b>60.98</b>	<b>112.5</b>	<b>125.12</b>	<b>137.85</b>	<b>519.67</b>

### 6.1.3 PERFORMANCE CONTRACTING

Performance contracting in Kenyan colleges involves the setting of specific, measurable targets for institutional performance, which are then monitored and evaluated over a defined period, typically a year. This practice aims to enhance accountability, improve service delivery, and ensure efficient use of resources. The performance contracts usually include clear performance indicators, targets, and responsibilities, aligning with the strategic goals and objectives of the institution.

Item's Performance Indicator	Target				
	Year 1	Year 2	Year 3	Year 4	Year 5
Proportion of courses using e-learning	30%	50%	70%	90%	100%
Number of ICT training sessions for staff	2	4	6	8	10
Student satisfaction with ICT facilities	60%	70%	80%	85%	90%
Availability of digital resources	50%	60%	75%	85%	100%
Implementation of Learning Management System (LMS)	25%	50%	75%	90%	100%

Percentage increase in revenue generation	5%	7%	10%	12%	15%
Staff retention rate	80%	82%	85%	88%	90%
Budget utilization efficiency	85%	87%	90%	92%	95%
Training programs for staff	60%	70%	75%	80%	85%
Employee satisfaction score	75%	78%	80%	82%	85%
Number of research projects funded	5%	7%	10%	12%	15%
Industry partnerships established	4%	6%	8%	10%	12%
Research output (publications, patents)	5%	7%	10%	12%	15%
Number of new classrooms/labs built	2%	4%	6%	8%	10%
Modernization of existing facilities	10%	15%	20%	25%	30%
Expansion of digital infrastructure	8%	10%	12%	15%	18%
Accessibility improvements (ramps, elevators)	5%	10%	15%	20%	25%
Student graduation rate	75%	78%	80%	83%	85%
Employment rate of graduates	70%	73%	75%	78%	80%
Trainee-trainer ratio	25:1	24:1	23:1	22:1	20:1
Accreditation of programs	85%	88%	90%	92%	95%
Student satisfaction with academic programs	70%	73%	75%	78%	80%

## 6.2 COORDINATION FRAMEWORK

A coordination framework involves establishing a structured approach to ensure that various functions and activities within the college are aligned with its strategic goals. This framework facilitates efficient decision-

making, resource allocation, and performance monitoring, ensuring that all parts of the institution work together towards common objectives.

Component	Strategic Goal	KRAs	Outcome	Strategic Objective
Governance and Leadership	Ensure effective governance and leadership	Board oversight, executive leadership	Improved decision-making and accountability	Enhance governance structures to support strategic goals
Operational Coordination	Streamline operations to enhance efficiency	Process optimization, inter-departmental communication	Increased operational efficiency and reduced redundancy	Develop and implement efficient operational processes
Academic Coordination	Align academic programs with strategic objectives	Curriculum development, faculty collaboration	Enhanced academic quality and relevance	Ensure academic programs meet industry standards and student needs
Resource Allocation	Optimize the use of financial and human resources	Budget management, staff development	Improved resource utilization and sustainability	Implement robust resource management practices
Performance Monitoring and Evaluation	Monitor and evaluate performance	Performance indicators, regular reporting	Continuous improvement and accountability	Establish a comprehensive performance monitoring system
Stakeholder Engagement	Foster strong relationships with stakeholders	Communication strategies, partnership development	Increased stakeholder satisfaction and collaboration	Develop and maintain effective stakeholder engagement practices

## IMPLEMENTING THE COORDINATION FRAMEWORK

### 1. Establish Clear Governance Structures:

- Define roles and responsibilities of the governing board, executive team, and departmental heads.
- Create committees or task forces as needed to oversee specific strategic initiatives.

### 2. Develop Integrated Planning Processes:

- Ensure that strategic planning is an inclusive process involving all key stakeholders.
- Align departmental plans with the overall strategic plan of the college.

### 3. Enhance Communication Channels:

- Implement regular communication forums such as meetings, newsletters, and reports.
- Use technology platforms for collaboration and information sharing.

### 4. Monitor and Evaluate Progress:

- Develop key performance indicators (KPIs) aligned with strategic objectives.
- Conduct regular performance reviews and adjust strategies as needed.

### 5. Engage Stakeholders:

- Foster partnerships with industry, government, and community organizations.
- Seek feedback from students, faculty, and staff to inform decision-making.

### **6.2.1 INSTITUTIONAL FRAMEWORK**

An institutional framework involves establishing the structures, processes, and mechanisms needed to ensure effective execution of strategic initiatives. This framework is crucial for translating strategic goals into actionable plans, aligning resources, and monitoring progress to achieve desired outcomes.

#### **IMPLEMENTATION STEPS**

##### **1. Establish Clear Leadership and Governance Structures:**

- Define roles and responsibilities.
- Create committees or task forces for specific initiatives.

##### **2. Develop Comprehensive Strategic and Operational Plans:**

- Align departmental plans with the overall strategic plan.
- Ensure inclusive planning processes.

##### **3. Optimize Resource Allocation:**

- Align budgeting processes with strategic priorities.
- Develop human resource capabilities to meet strategic needs.

##### **4. Enhance Operational Efficiency:**

- Develop and implement standard operating procedures.
- Utilize information systems for efficient operations.

##### **5. Monitor and Evaluate Performance:**

- Develop and track key performance indicators.
- Conduct regular performance reviews and adjust strategies as needed.

##### **6. Engage Stakeholders Effectively:**

- Develop communication and engagement strategies.
- Form partnerships with industry, government, and community organizations.

### **6.2.2 STAFF ESTABLISHMENT, SKILL SET AND COMPETENCE DEVELOPMENT**

**Table 6.2: Staff Establishment**

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Administration	6	6	3	3
Teaching staff (PSC)	60	60	30	30
Teaching staff (BOG)	35	35	26	9
Support staff	17	17	12	5

**Table 6.3: Skills Set and Competence Development**

Cadre	Skills Set	Skills Gap	Competence Development
Administration	Leadership and Management	Leadership and Management Public Finance Public Procurement.	Knowledge on leadership, management, public finance and procurement.
Teaching staff (PSC)	Pedagogy, Professional development	Pedagogical skills, Professional development and growth.	Pedagogical skills, Professional upskilling, promotions.
Teaching staff (BOG)	Pedagogy, Professional development	Pedagogical skills, Professional development and growth.	Pedagogical skills, Absorption by PSC.
Support staff	Professional development	Professional development and growth.	Professional upskilling, promotions.

### 6.2.3 LEADERSHIP

Effective strategic theme teams are crucial for the success of the college as highlighted below.

STRATEGIC THEME TEAM	STRATEGIC FOCUS	RESPONSIBILITIES	LEAD
Academic Programmes Team	<p>Implement curriculum to meet industry needs.</p> <p>Ensure continuous improvement of teaching methodologies.</p> <p>Implement competency-based education and training.</p> <p>Foster development and training.</p>	<p>Conduct needs assessments for new programmes.</p> <p>Evaluate and update existing programmes regularly.</p> <p>Promote staff engagement in professional development.</p> <p>Establish feedback mechanisms with staff and students</p>	D/Principal Academics

<p><b>Research, Innovation, and Development Team</b></p>	<p>Facilitate research funding and grant acquisition.</p> <p>Promote a culture of research and innovation.</p> <p>Develop research collaborations with industry and academia</p> <p>Encourage publication and dissemination of research findings.</p>	<p>Support staff and students in research activities.</p> <p>Identify and prioritize research areas.</p> <p>Organize workshops and seminars on research skills.</p> <p>Create a repository for research outputs and innovations.</p>	<p>Research Coordinator</p>
<p><b>ICT Integration Team</b></p>	<p>Procure and maintain ICT infrastructure</p> <p>Integrate ICT in all academic and administrative functions.</p> <p>Enhance digital literacy among students and staff.</p> <p>Promote online and blended learning.</p>	<p>Upgrade and maintain ICT facilities and equipment.</p> <p>Implement e-learning platforms and resources.</p> <p>Ensure continuous professional development in ICT for staff.</p> <p>Develop ICT policies and guidelines.</p>	<p>ICT department</p>
<p><b>Learning Environment/Status of Infrastructure and Resource Mobilization Team</b></p>	<p>Improve the physical and virtual learning environments.</p> <p>Ensure accessibility and inclusivity in all infrastructure.</p>	<p>Conduct regular assessments of learning facilities.</p>	<p>Principal</p>

Maintain and upgrade college facilities.	Plan and oversee infrastructure development projects.	
Enhance financial sustainability and accountability.	Ensure compliance with health and safety standards.  Identify and apply for grants and donations.	

Partnerships and Linkages and Cooperate Social Responsibility and Governance Team	Facilitate student and staff exchange programmes.  Engage in collaborative projects and initiatives.  Enhance community and stakeholder relations.  Promote social responsibility and community engagement  Foster environmental stewardship.  Enhance the college's public image and reputation  Build and strengthen partnerships with industry, academia, and government.	Identify and formalize new partnership opportunities.  Manage existing partnerships effectively.  Organize joint events and activities with partners.  Plan and execute CSR projects and programmes.  Promote environmental sustainability practices on campus.  Promote good working relationships with various stakeholders  Promote internship and attachment programmes.	Principal ILO officer
---	--	--	--------------------------

#### 6.2.4 SYSTEMS AND PROCEDURES

Effective implementation of a strategic plan necessitates robust internal systems, well-defined processes, and clear standard operating procedures (SOPs). These elements ensure efficiency, consistency, and accountability.

##### INTERNAL SYSTEMS

- **Human Resource Information System (HRIS):** For managing employee data, performance evaluation, training records, and payroll.

- **Financial Management System:** For budgeting, accounting, financial reporting, and procurement.
- **Student Information System (SIS):** For managing student records, admissions, enrollment, and academic progress.
- **Learning Management System (LMS):** For delivering and managing online courses and training.
- **Document Management System:** For storing and managing institutional documents.
- **Performance Management System:** For setting goals, tracking performance, and providing feedback.

## PROCESSES

- **Strategic Planning Process:** For developing, implementing, and evaluating the strategic plan.
- **Budgeting and Financial Planning Process:** For developing and managing the annual budget.
- **Performance Management Process:** For setting goals, monitoring performance, and providing feedback.
- **Risk Management Process:** For identifying, assessing, and mitigating risks.
- **Change Management Process:** For managing organizational change and resistance.
- **Communication Process:** For disseminating information and fostering collaboration.
- **Decision-Making Process:** For making informed decisions based on data and analysis.

## STANDARD OPERATING PROCEDURES (SOPs)

- **Financial Procedures:** Accounting standards, procurement guidelines, and disbursement procedures.
- **Human Resources Procedures:** Recruitment, hiring, performance evaluation, and termination processes.
- **Academic Procedures:** Admissions, enrollment, grading, and graduation procedures.
- **Administrative Procedures:** Meeting management, document control, and record-keeping procedures.
- **IT Procedures:** System maintenance, backup, and security procedures.
- **Financial Aid Procedures:** Eligibility determination, disbursement, and repayment processes.
- **Student Conduct Procedures:** Disciplinary procedures and student grievance processes.

These systems, processes, and SOPs are interconnected and support the effective implementation of a strategic plan. For example, the HRIS provides data for performance management, which is a key process. SOPs for performance evaluations ensure consistency in the process.

### 6.3 RISK MANAGEMENT FRAMEWORK

A Risk Management Framework (RMF) is a structured approach to identifying, assessing, evaluating, and managing risks. It provides a systematic process for institutions to understand and control potential threats to their operations, assets, and objectives.

#### KEY COMPONENTS OF A RISK MANAGEMENT FRAMEWORK:

- **Risk Identification:** Identifying potential risks that could impact the organization.
- **Risk Assessment:** Evaluating the likelihood and potential impact of identified risks.
- **Risk Prioritization:** Ranking risks based on their severity and likelihood.
- **Risk Treatment:** Developing strategies to mitigate, transfer, accept, or avoid risks.
- **Risk Monitoring and Review:** Continuously monitoring and assessing the effectiveness of risk management strategies.

#### BENEFITS OF A RISK MANAGEMENT FRAMEWORK

- Improved decision-making
- Enhanced risk awareness
- Protection of assets and reputation
- Compliance with regulations
- Increased operational efficiency

*Table 6.4: Risk Management Framework*

S/N	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1	Insufficient funding	M	H	M-H	Diversify funding sources, cost-cutting measures
2	Economic downturn	L	H	M	Contingency planning, financial reserves
3	Staff turnover	M	M	M	Succession planning, employee retention strategies
5	Technological failures	L	H	M	Regular system backups, IT security measures

6	Decreasing enrollment	M	H	M-H	Enhanced marketing, academic program review
7	Leadership Risk	M	M	M	Implement leadership development programs. Establish clear succession plans.
8	Legal and Regulatory Risk	H	H	H	Regular legal compliance audits. Legal counsel involvement in strategic decision-making.

## CHAPTER SEVEN

### RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter focuses on strategies for identifying, securing, and efficiently using resources to ensure long-term sustainability and impact. Mobilizing resources effectively is vital for the success of institutional initiatives and projects. These resources include financial, human, technological, and material assets needed to meet strategic objectives. This chapter focuses on obtaining funding from various sources like government agencies, private sector partnerships, philanthropic organizations, and internal assets. Furthermore, it highlights the importance of enhancing internal capacities through training, collaboration, and innovation to optimize resource utilization.

#### 7.1. Financial Requirements

*Table 7.1: Financial Requirements for Implementing the Strategic Plan*

Cost item	Projected Resource Requirements (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Access to quality education and training opportunities	19.25	43	48.37	53.75	59.12	223.5
Expansion of institutional infrastructure and facilities	10.3	24.4	27.45	30.51	33.56	114.2
Institutional corporate governance	7.4	15.66	17.6	19.58	21.54	81.82
Research, innovation, collaboration and linkages for industrial growth	1	0.7	1	1.2	1.4	5.3
Optimization of financial and human resource capacity	15.64	14.70	16.54	18.38	20.22	85.5
ICT integration in training and management	2.95	1.2	1.5	1.7	2.0	9.35
Total	56.55	60.98	112.5	125.12	137.85	519.67

### 7.1.1 Resource Gaps

*Table 7.2: Resource Gaps*

Financial Year	Estimated Financial Requirements (Ksh. Mn)	Estimated Allocations (Ksh. Mn)	Variance (Ksh. Mn)
Year 1	56.55	50.00	6.55
Year 2	60.98	55.00	5.98
Year 3	112.5	100.00	12.50
Year 4	125.12	115.00	10.12
Year 5	137.85	125.00	12.85
<b>Total</b>	<b>493</b>	<b>445.00</b>	<b>48.00</b>

### 7.2: Resource Mobilization Strategies

Resource mobilization strategies for RTVC include:

#### **Government Funding**

Promote greater government investment in technical and vocational education by actively participating in policy discussions, lobbying, and engaging with key stakeholders. Keep informed about grants, subsidies, and incentives to optimize financial support from government sources.

### **Diversification of Revenue Streams**

Consider diversifying revenue by introducing fee-based services, leasing facilities, or developing tailored training programs for businesses. Utilize the college's resources and knowledge to create additional income streams while continuing to support its educational mission.

### **Grant Writing and Fundraising**

Form a specialized team or employ experts in grant writing to locate and apply for appropriate grants from government agencies, non-profit organizations, and private foundations. Plan and execute fundraising campaigns and events to raise extra financial support.

### **Corporate Sponsorships and Endowments**

Pursue corporate sponsorships for targeted initiatives, programs, or infrastructure improvements. Provide naming rights or recognition opportunities for major donations, and consider creating an endowment fund to ensure long-term financial stability.

### **Partnerships and Collaboration:**

Establish collaborations with local businesses, industries, and government agencies to obtain funding, equipment donations, and specialized knowledge. Partner with other educational institutions for joint projects, resource sharing, and grant opportunities.

### **Efficient Resource Management:**

Adopt cost-saving strategies, simplify administrative procedures, and focus on resource distribution according to strategic goals. Perform routine evaluations to pinpoint improvement opportunities and shift resources to the most critical areas.

### **Continuous Monitoring and Evaluation:**

Establish mechanisms for monitoring the effectiveness of resource mobilization efforts, tracking financial performance, and evaluating the impact of investments on key performance indicators.

Use data-driven insights to refine strategies, adapt to changing circumstances, and ensure the sustainability of resource mobilization efforts over time.

**Technology Integration:**

Harness technology to optimize resource utilization, improve administrative efficiency, and enhance teaching and learning experiences. Invest in digital infrastructure, educational technologies, and online learning platforms to expand access and reduce costs.

**Community Engagement and Public Relations:**

Build strong ties with the local community through outreach programs, public events, and community service initiatives. Engage with local stakeholders, policymakers, and opinion leaders to garner support, raise awareness, and showcase the college's impact.

### **7.3: Resource Management**

#### **RTVC's Strategic Plan for Effective Resource Management**

To effectively allocate limited resources and achieve its goals, RTVC has adopted a strategic approach based on the Bottom-up Economic Transformation Agenda (BETA) principles. This involves careful planning, prioritization, and monitoring of resource use.

**Key strategies include:**

##### **Needs Identification and Prioritization**

Determine the most pressing issues facing the college by conducting a thorough analysis. These issues should be ranked based on how much they affect the college's goals, student success, and community needs. Decisions should also be made about priorities using data to ensure fairness and accountability.

##### **Strategic Budget Allocation**

Alignment of budget with goals by distributing funds to support the college's key objectives as outlined in its strategic plan. Justification of every expense should be also done to scrutinize all spending to ensure

money is used wisely and efficiently. Transparency should also be ensured by creating clear rules for budgeting and spending to make the process open and understandable.

### **Effective Resource Management**

Allocate resources strategically based on their importance and potential impact. Prioritize investments in improving infrastructure, equipment, and staff skills to enhance education quality. Gradually introduce new programs that meet market needs and student interests.

### **Monitoring and Evaluating Performance**

Track how well resources are used by setting and reviewing performance goals. Regularly assess budget spending to identify areas for improvement and reallocate funds as needed. Ensure financial accountability through regular audits and evaluations.

### **Building Partnerships and Transparency**

Involve students, staff, and the community in resource planning to improve transparency. Share financial information publicly through annual reports. Create opportunities for everyone to provide input on resource management.

### **Developing Skills and Sustainability**

Invest in training staff in financial management to improve resource handling. Find new ways to generate income through partnerships and research. Manage resources efficiently and minimize waste.

## CHAPTER EIGHT

### MONITORING, EVALUATION, AND REPORTING FRAMEWORK

In this final chapter, monitoring, evaluation, and reporting frameworks of this strategic plan have been described in detail.

#### 8.1 Monitoring Framework

RTVC has implemented a systematic process for tracking progress and gathering data to measure its performance.

This process involves:

##### 1. Identifying and setting goals

Clearly defining Key Performance Indicators (KPIs) aligned with the institution's mission and vision, and establishing specific, measurable, achievable, relevant, and time-bound targets for these KPIs.

##### 2. Setting Goals

Establish clear and achievable objectives for each KPI to measure progress effectively. The set goals should be challenging but realistic within a specific timeframe.

##### 3. Basis for Review

Regularly assess performance by conducting routine meetings to check how well we're meeting our plan's objectives. Monitoring performance should also be done to create detailed reports every three or six months to highlight successes, challenges, and areas needing improvement. Gathering of feedback should be done to seek input from staff, students, and industry partners to understand their perspectives and identify any gaps in our plan.

##### 4. Data Collection Methods

To gather information for strategic planning, we will use both quantitative and qualitative approaches.

- **Quantitative Data Collection**

- Surveys: Conduct surveys to gather feedback on specific aspects related to strategic objectives.
- Closed-ended questionnaires: Collect quantitative data from various stakeholders.
- Statistical analysis: Utilize statistical tools to analyze data collected from various sources such as enrollment rates, graduation rates, student satisfaction surveys, etc.
- Database management: Maintain a centralized database to store relevant data for easy access and analysis.

- **Qualitative Data Collection:**

- Open-ended questionnaires: Collect data regarding stakeholders' opinions.
- Focus groups: Organize focus group discussions to delve deeper into qualitative aspects such as student experiences, staff perceptions and community engagement.
- Interviews: Conduct interviews with key stakeholders to gather insights and anecdotes related to strategic plan implementation.
- Document analysis: Review relevant documents such as progress reports, financial statements, and accreditation reports to supplement quantitative data with qualitative context.

## **5. Data Analysis and Reporting:**

- Data Analysis Tool: Utilize SPSS software for data analysis.
- Regular Data Review: Consistently examine collected data to monitor progress towards goals and identify performance issues.
- Performance Comparison: Compare current results with past performance or industry standards to evaluate success.
- Insightful Findings: Extract valuable information from data to guide decision-making and improvements.
- Clear Communication: Create detailed reports summarizing results, achievements, challenges, and recommendations.

## **6. Continuous Improvement:**

- **Gather Feedback:** Regularly seek input from stakeholders about how the monitoring system is working and make changes as needed.
- **Stay Flexible:** Be prepared to adjust monitoring methods as priorities and circumstances change.

### **8.2 Performance Standards**

RTVC uses a system of performance standards to track how well it's achieving its goals. This system includes Key Performance Indicators (KPIs) and efficiency standards. By regularly checking these standards, the college can make sure it's constantly improving and meeting its responsibilities.

#### **1. Key Performance Indicators (KPIs)**

##### **a) Student Enrolment and Retention**

**KPI:** Increasing Student Numbers

The goal is to boost the number of students joining the college by 30% each year.

**Outcome:** If we can get 30% more students to enroll every year, it means people are really interested in our programs and trust what we offer.

**Output:** We want to make sure that at least 95% of our current students stay enrolled throughout the whole academic year.

##### **b) Graduation Rates**

**KPI:** We want at least 95% of our students to graduate.

**Outcome:** How well our teaching methods are working and if we're supporting our students enough.

**Output:** Make sure students finish their classes on time.

### **c) Student Satisfaction**

**KPI:** We want to keep at least 90% of our students happy with the college. We'll measure this by asking all students for their opinions in a yearly survey.

**Outcome:** Our aim is to understand how students feel about their overall experience at the college.

**Output:** We'll find out what things students don't like about the college from the survey results. Then, we'll do things to improve those areas

### **d) Staff Development**

**KPI:** Make sure all trainers learn new things related to their area of jurisdiction every year.

**Outcome:** Improving how trainers teach and keeping them up-to-date with the latest work trends.

**Output:** Give money and support to help trainers learn new things and do research.

## **2. Efficiency Standards**

### **a) Resource Utilization**

**KPI:** Maintain expenditure of resources according to our budget.

**Outcome:** Demonstrate responsible and proper management of finances and the available resources.

**Output:** Regularly review and optimize resource allocation to maximize efficiency.

### **b) Timeliness of Program Development**

**KPI:** Come up with new programs that matchup with the market demand, within a specified timeframe.

**Outcome:** Addresses changing needs in the industry and promotes RTVC's competitiveness and relevance.

**Output:** Structures properly curriculum implementation processes and foster collaboration between academic departments and industry partners.

### **c) Infrastructure Maintenance**

**KPI:** Ensure that all college facilities consistently adhere to quality standards.

**Outcome:** This provides an enabling environment for students and staff to learn and operate well within the college's premises.

**Output:** Develop a working maintenance schedule and spearhead infrastructure upgrades with arising needs.

#### d) Technology Integration

**KPI:** Promote the use of technology-enhanced teaching techniques.

**Outcome:** Promotes learning deliverables with enhanced technology and gives the trainees an upper hand of being tech savvy as they get into the job market.

**Output:** Invest in technology infrastructure and provide training for staff on innovative teaching tools and platforms.

### 8.3 Evaluation Framework

**Table 8.1: Outcome Performance Matrix**

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
Access to quality education and training	Increased access to quality education and training	Net enrollment rate	1300	1	1400	1500
Expansion of institutional infrastructure and facilities	Expanded and improved institutional infrastructure	Student-to-facility ratio	30:1	1	25:1	20:1
Corporate governance	Strengthened governance and accountability	Compliance with regulatory requirements	80%	1	90%	100%
Research, innovation, collaboration and linkages for industrial growth	Increased research output and collaboration	Number of research publications and patents	5	1	7	10
Optimize financial and human resources capacity	Improved financial sustainability and efficiency	Cost per student	67,000	1	40,000	27,000
ICT integration in training and management	Enhanced use of ICT in teaching and learning	Percentage of students using LMS	60%	1	70%	80%

### **8.3.1 Mid-Term Evaluation**

RTVC is dedicated to providing high-quality technical and vocational education and training according to its strategic plan. To effectively implement and assess the progress of this plan, a mid-term evaluation will be carried out. This evaluation will follow the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for Monitoring and Evaluation (M&E), as detailed on [www.planning.go.ke](http://www.planning.go.ke).

The mid-term evaluation aims to evaluate RTVC's strategic plan's progress against its objectives and targets. It seeks to identify the strengths, weaknesses, opportunities, and threats encountered during implementation. Additionally, it will provide recommendations for adjustments and improvements to enhance the plan's effectiveness in achieving its intended outcomes.

This evaluation will review the period from the start of the strategic plan to its midpoint, focusing on key performance indicators, milestones, and activities specified in the plan. It will assess all relevant aspects, including curriculum implementation, infrastructure enhancement, student enrollment and retention, staff capacity building, partnerships, and resource allocation.

The evaluation criteria are:

1. **Applicability:** How well the strategic plan aligns with the college's mission, vision, and objectives, as well as stakeholder needs and the technical and vocational education sector in Kenya.
2. **Efficacy:** The extent to which strategic interventions have achieved planned outcomes and impacts.
3. **Proficiency:** The optimal use of resources (financial, human, and material) concerning the outputs and outcomes achieved.
4. **Sustainability:** The likelihood of maintaining the plan's interventions and achievements over the long term.
5. **Parity:** How well the strategic plan promotes inclusivity and addresses the needs of diverse student populations, including marginalized groups.

A mixed-methods approach will be used for the mid-term evaluation, incorporating both quantitative and qualitative data collection methods. This may include surveys, questionnaires, interviews, focus group discussions, document reviews, and on-site observations. Data will be collected from various stakeholders, including college management, staff, students, industry partners, and relevant government agencies.

The evaluation will take place over 60 days with specific milestones and deadlines for each phase. The timeline ensures that data collection, analysis, reporting, and feedback mechanisms are completed promptly to inform decision-making and strategic adjustments.

A comprehensive mid-term evaluation report will document the findings, conclusions, and recommendations. This report will be shared with key stakeholders, including the college's Board of Governors, administrative team, relevant government agencies, and other partners. Additionally, the findings may be disseminated through workshops, conferences, publications, and online platforms to promote transparency, accountability, and learning.

Assessing the plan's progress and effectiveness will support evidence-based decision-making and help achieve the college's objectives in providing quality technical and vocational education and training.

### **8.3.2 End-Term Evaluation**

The final evaluation of the strategic plan will follow the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for Monitoring and Evaluation (M&E). This evaluation aims to determine the strategic plan's efficacy, proficiency, applicability, parity and sustainability in achieving its goals and objectives.

**Evaluation Methodology:** A mixed-methods approach will be utilized, incorporating both qualitative and quantitative data collection techniques. The methods include:

- 1. Document Review:** The strategic plan documents, such as objectives, activities, and indicators, will be reviewed to understand the planned interventions and anticipated outcomes.
- 2. Key Informant Interviews:** Interviews with key stakeholders involved in the strategic plan's implementation, including the college's BOG, administrative team, staff, students, and external partners, will be conducted.
- 3. Questionnaires and Surveys:** Surveys and questionnaires will gather feedback from stakeholders on their perceptions of the strategic plan's effectiveness and impact.
- 4. Data Analysis:** Both qualitative and quantitative data will be analysed to identify strengths, weaknesses, opportunities, and threats related to the strategic plan's implementation.

**Evaluation Findings:** Evaluation findings will be documented based on:

- 1. Achievement of objectives**
- 2. Applicability/Relevance**

3. Proficiency
4. Efficacy
5. Sustainability

Recommendations will be proposed to improve the effectiveness of RTVC's strategic plan based on the evaluation findings.

#### **8.4 Reporting Framework and Feedback Mechanism**

Compile comprehensive reports highlighting achievements, challenges and areas needing improvement annually based on Tables 8.3 and 8.4 prescribed in the guidelines, as shown in the appendix attached.