



KENYA COAST NATIONAL POLYTECHNIC

STRATEGIC PLAN

2014-2019

A Leading Centre of Excellence in Training

REVISED SEPTEMBER, 2016

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FOREWORD

It is well known that the growth of any country depends on its ability to transform knowledge, science and technology into goods and services. Integration of ST&I, Higher and Technical education in national production processes is central to the success of Government's policy priorities and programmes as outlined under Kenya Vision 2030. This is especially true within the context of demands of global competitiveness concerns. Development of the necessary Higher education, scientific and technological infrastructure is an essential prerequisite to the transformation of Kenya into a knowledge-based society. Development of innovative ideas generated by higher and Technical education into products, processes and services is dependent on a well defined and supportive education policy.

In its long term development strategy, outlined in Vision 2030, the Government of Kenya envisages a nation that is globally competitive and prosperous with a high quality of life by the year 2030. In pursuit of the vision, KCNP, under the Ministry of Education sees itself as part of the machinery that will be harnessed to stimulate technological and industrial transformation.

It is on this understanding that the Polytechnic has strived to produce a Strategic Plan that will direct all its activities towards supporting the ideals and aspirations of the Kenyan citizens. The Strategic Plan recognizes the existing challenges and opportunities, and gives a road map on how to convert challenges into opportunities, for it to achieve the goals. The Strategic Plan is a rolling plan and will require great support from all stakeholders to realize its overall objectives. In particular, much is expected from the Polytechnic Council to provide unwavering support and leadership, for the institution to score highly through the implementation of the Plan.

In order to realize the above, the Polytechnic commits itself to facilitating the identification, acquisition, transfer, diffusion and application of relevant ST&I, higher and technical education in various sectors of the economy. In this regard, the Polytechnic seeks the concerted and supportive efforts by all stakeholders for successful implementation of this strategic plan.

I wish to take this opportunity to thank all our stakeholders for their full participation in formulating this Plan, as a key tool for the Kenya Coast National Polytechnic (KNCP)

In conclusion, I urge all stakeholders to embrace and implement this strategic plan.

Osman Varwani,
Chairman, Polytechnic Council

PREAMBLE

The Kenya Coast National Polytechnic (KNCP) came into being with a mandate to offer technological based programmes ranging from Certificates to Degrees, with special focus on Technical, Vocational, Entrepreneurship and Training (TVET). It provides access to further training and education to TVET graduates, as well as undertaking research and innovation.

Since Kenya envisages becoming a newly industrialized nation by 2030, it has to embrace technology to foster research and innovation. In the current competitive knowledge based economy, trained human resource endowed with skills to transform creative ideas into products and services for commercialization is necessary.

After the transition of the institution from Mombasa Technical Training Institute (MTTI) to Kenya Coast National Polytechnic (KCNP) via the Legal Notice 88 of the Technical and Vocational Education Act (No. 29 of 2013), it had to develop its Strategic Plan, reflecting its new status, and be in line with vision 2030.

The KCNP Strategic Plan (2014- 2019) provides the vision and mission that will guide all those involved in its execution. It presents an analysis of the internal and external environment using SWOT and Gap analysis. Subsequently, it identifies key stakeholders and their roles; outlines the strategic issues and objectives and identifies suitable strategies to address them. The plan prioritizes activities to be implemented under the strategies; and provides an implementation plan, a monitoring and evaluation system and a projection of the resource requirements.

The achievement of the objectives of this Strategic Plan requires the support and input of stakeholders including all Government Ministries, the Private Sector, Civil society, NGOs, research institutions in ST&I, Universities and Development Partners among others. The consultative process, through which this plan has been developed, gives me the confidence that it is jointly owned by all stakeholders and will therefore receive the necessary support in its implementation.

The Strategic Plan is not only a planning tool to guide the development of the entire institution but also a requirement in the Performance Contract. The Strategic Plan will help us achieve our overall goal as an institution and that of the country and the region in general.

With the new Strategic Plan in place, I have faith that the entire KNCP fraternity will put efforts together, to make the institution a World Class Polytechnic of Engineering Science and Technology.

Mary M Muthoka
Principal and Secretary to the Polytechnic Council

EXECUTIVE SUMMARY

The first Strategic Plan 2009 -2014 was prepared on the basis of the narrower mandate of the Mombasa Technical Training Institute. After the expiry of the 1st strategic plan the second Strategic Plan 2014 - 2019 was prepared in line with the imminent elevation of the Institute into a National Polytechnic. This 2nd Strategic Plan was reviewed in September 2016 after the institute was elevated to a National Polytechnic (The Kenya Coast National Polytechnic). The review was also undertaken to align with recent developments such as the Republic of Kenya new Constitution (2010), Vision 2030, ST&I Policy, MTP for the ST&I sector, Education Act, TVET Act and National TVET Strategy.

This plan is organized in four chapters, namely: Situation Analysis; Strategic direction; Implementation, Resource Mobilisation, Monitoring and Evaluation. The Implementation Matrix and the current organisation structure are annexed to this Strategic Plan in the appendix. The highlights of each chapter are summarized below.

Chapter one gives a historical background of the Polytechnic. It also gives the vision, mission, core values and highlights its mandate, core functions and current organisational structure.

Chapter two introduces the formative analysis, situation analysis, courses offered, gap analysis, SWOT analysis of KCNP and stakeholder analysis.

Chapter three presents the strategic issues and objectives, strategies and activities to achieve the objectives identified from the situational analysis. Nine strategic issues were identified, namely; curriculum, physical facilities, equipment and software, staffing and staff development, research and development, governance, collaborations and linkages, land and resource mobilization.

Chapter four details the resources required to implement the plan. Projected financial resource requirements, strategies for resource mobilization & utilization are well detailed.

Chapter five shows the phases of implementation and review and quick wins assumptions. This chapter outlines how the plan will be operationalized. The chapter also outlines the methodology and team that will carry out the periodic monitoring and evaluation of the plan.

ABBREVIATIONS AND ACRONYMS

CBD	– Central Business District
CDF	– Constituency Development Fund
CSR	– Corporate Social Responsibility
CDACC	- Curriculum Development Assessment and Certification Council
NITA	– National Industrial Training Authority
EED	– Entrepreneurship and Enterprise Development
F&B	– Food and Beverages
GoK	– Government of Kenya
HoD	– Head of Department
HoS	– Head of Section
IAR	– Internal Audit Report
ICT	– Information Communication Technology
ILO	– Industrial Liaison Officer
KASNEB	– Kenya Accountants and Secretaries National Examinations Board
KICD	– Kenya Institute of curriculum development
KNEC	– Kenya National Examinations Council
M&E	– Monitoring and Evaluation
MOE	– Ministry of Education
MTP	– Medium Term Plan
MMUST	-Masinde Muliro University of Science and Technology
KCNP	– Kenya Coast National Polytechnic
KATTI	-Kenya Association of Technical Training Institutions
NGO	– Non-Governmental Organisation
PC	– Performance Contract
R&D	– Research and Development
ST&I	– Science, Technology and Innovation
SWOT	– Strengths, Weaknesses, Opportunities and Threats analysis
TE	– Technical Education
TVETA	– Technical, Vocational and Entrepreneurship Training Authority

CHAPTER ONE: INSTITUTIONAL OVERVIEW

HISTORICAL BACKGROUND

1.1 INTRODUCTION

Kenya Coast National Polytechnic (KCNP) is located in the coastal town of Mombasa. It was established in 1950 as a Technical High School. Upon the introduction of the 8-4-4 system of education, it was elevated to a middle level Technical College (Mombasa Technical Training Institute) in 1984 to provide technical training for the middle level workforce for both the private and public sectors of the economy. In 2016 the institution was officially up-graded to a National Polytechnic (Kenya Coast National Polytechnic) via the Legal Notice 88 of the Technical Vocational Education and Training (TVET) Act (No. 29 of 2013). The trainees in the Polytechnic are drawn from secondary school leavers, graduates from other tertiary institutions, employees on part-time release basis and the informal (Jua Kali) sector.

KCNP is managed by a Council whose members are appointed by the Government to represent the community, industrialists, professionals and various governmental departments. The Principal serves as the Secretary to the Council. The Institution operates under the Education Act and the TVET Act. It offers curriculum developed by the Kenya Institute of curriculum development (KICD), the National Industrial Training Authority (NITA), amongst others. KCNP offers courses at Artisan, Craft, Diploma, Higher National Diploma and Degree levels (in conjunction with recognised Universities), plus short-term certificate courses in the part-time programme. All the courses offered at all levels incorporate Entrepreneurship Training and Industrial Attachment to prepare the trainees for formal and self-employment. The examining bodies are the Kenya National Examinations council (KNEC), NITA, Kenya Accountants and Secretaries National Examination Board (KASNEB), Masinde Muliro University of Science and Technology (MMUST) and KCNP. KCNP is a member of the Kenya Association of Technical Training Institutions (KATTI) amongst others.

KCNP has seen tremendous growth in terms of courses offered and the student enrolment from an initial population of 23 students and 24 teaching staff in 1990 to the current 3500 students and 97 teaching staff respectively. This has resulted in a strain on the training facilities whose expansion has unfortunately not matched this student growth. The demands from the market and the changes in curriculum and technology have not been fully matched by additional training facilities in terms of space, equipment and staff.

KCNP is taking full advantage of its enhanced capacity in terms of staff numbers and calibre, physical facilities, wide spectrum of courses, unique location close to Central Business District (CBD) of Mombasa, major industries, commercial organizations, existing transport infrastructure and housing.

1.3 VISION

A leading centre of excellence in training.

1.4 MISSION

To produce highly competent graduates for the modern world of work.

1.5 MANDATE

To train highly skilled workforce that is suitable for further professional development through quality inclusive and equitable TVET programs responsive to national and global competitiveness

1.6 CORE FUNCTIONS

- To implement training in TVET programs.
- To carry out research programs.
- To develop and transfer science, technology and innovation into products and services.
- To benchmark with other institutions and liaise with industry
- To adopt programs that address the needs of the local community

1.7 CORE VALUES

KCNP's Core Values include the following among others:-

- Honesty, integrity and transparency
- Quality leadership, excellence, innovativeness and creativity.
- Consultative decision-making
- World-class programmes and standards
- Respect for human and gender rights
- Professionalism, team spirit and discipline

1.8. JUSTIFICATION OF THE KCNP STRATEGIC PLAN

As a public Institution in the government of Kenya, KCNP is desirous to define its strategic direction in line with the government policy as set out in the guidelines on strategic planning as was issued by the Ministry responsible for Planning and National Development and Vision 2030, guidelines on MTEF by the Ministry of Finance, guidelines on the performance contracting by the reform and performance contract secretariat, Kenya vision 2030 – Medium Term Plan, sessional paper No. 1 of 2005, TVET Act 2015 and all education programmes among others. All these take into account the dynamic circumstances in the demand for Higher Education. KCNP 2014-2019 Strategic Plan covers all these key policy documents and provides the Institute's vision, mission, core functions, core values, strategic issues, strategic objectives, and organizational structure and resource requirements. The emphasis in the strategic planning process has been placed on the current emerging trends that affect the growth of any learning institution in this country.

1.9 CURRENT ORGANIZATIONAL STRUCTURE

Kenya Coast National Polytechnic is a public institution under the ministry of Education, science and Technology. The institute is managed by Council under the new TVET Act appointed by the Minister whose function is to govern, control and manage the institute. The Principal who is the Secretary to the Council administers or runs the Institute. The top management who assist the Principal in the day to day running of the Institution consists of the Deputy Principal Administration, the Deputy Principal Academic Affairs, the Registrar, the Dean of Students, Departmental Heads and Non-Academic Departmental Heads.

The current Organisational structure for the Institute is depicted in appendix 2. It takes cognisance of the need to integrate some functions and departments while also introducing new posts. The current structure will make the governance and management of the Institute more efficient and effective.

See structure in Appendix 2 (Page 71)

2.1 INTRODUCTION

To say that the world is a global village is now a well-known cliché. Technology and innovation have ensured that boundaries now only exist in peoples' minds and hearts. No institution can insulate itself from the rapid changes taking place technologically, if global competitiveness is to be part and parcel of its culture. KCNP is part of the world, and we must move with the world by delivering our contribution to the national goals as enshrined in Vision 2030.

The leadership of the nation realised that the country belongs up there with the stars. Countries that were at par with Kenya at independence are now known as economic 'tigers' for their robust economies, high standards of living and advancements in technology. The Vision 2030 is the vehicle to take Kenya there and we are currently in the first of several medium term plans that in their total fulfilment will show remarkable change in this nation.

Among the tools for forging the realisation of the Vision are research, innovation, high quality human resource, collaborations, governance reforms, infrastructure and quality education and training. KCNP has a role to play as one of the cogs that will help turn the wheels of development. The Polytechnic will participate in the activities that support the economic pillar of the Vision. This Strategic Plan is the road map that indicates KCNP's role in the transformation of the nation. The plan also intends to lead the Polytechnic to a higher level of consciousness where yesterday's and today's challenges will not be insurmountable. It will be a concrete pathway that will prove to be a reliable guide for the current and any forthcoming administration on the advancement and growth of KCNP.

2.2 SITUATIONAL ANALYSIS (2016)

The plan demands change; change in the way we perceive things, the way we solve problems and in the way we relate with each other. It demands change in the way we deliver our services to our clients, as laid out in the accompanying Service Charter. Albert Einstein famously said, "No problem can be solved from the same level of consciousness that created it." This Strategic Plan is thus a forward-looking document that takes cognisance of where the Polytechnic stands currently and the challenges of moving to the glorious future envisaged in vision 2030.

2.2.1 COURSES OFFERED

The institute currently offers many courses in the proposed new structure of nine departments and 22 sections, and intends to introduce new ones over the next five years. The courses vary in length from 2 weeks for part-time IT packages to 3 years for full-time diploma courses. The breakdown is as follows.

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
1. Business Studies	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Human Resource Management • Supplies Chain Management • Supplies & Management • Social Work • Business Administration • Accountancy • Banking and finance • CPA I,II& III • ACCA • <u>Certificate</u> • Supplies and Management • Supplies Chain Management • Social Work • Human Resource Management • Journalism and Media • Business Administration (Management) • Stores Management • ATC I & II 	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Banking and Finance • Sales and Marketing • Social and Community Development • Journalism and mass media • Logistics management • Human Resource Management • Supplies Chain Management • Supplies & Management • Social Work • Business Administration • Accountancy • Banking and finance • CPA I,II& III • ACCA • Diploma in journalism & mass communication(MMU ST) <p><u>Certificate</u></p> <ul style="list-style-type: none"> • Supplies and Management • Supplies Chain Management • Social Work • Human Resource Management • Journalism and Media • Business Administration (Management) • Stores Management 	<p><u>Degree</u></p> <ul style="list-style-type: none"> • Bachelors degree in journalism & mass communication • Bachelor of Human Resource Management <p><u>Diploma</u></p> <ul style="list-style-type: none"> • Diploma In Entrepreneurship • Diploma in journalism & mass communication(MMU ST) • Certified investment and financial analyst(CIFA) • Certified credit professional(CCP) • Associate in procurement and supply of Kenya(APS-K) • Certified procurement and supply professional of Kenya(CPSP-k) • Insurance • Cooperative management •

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
		<u>Artisan</u> <ul style="list-style-type: none"> • storekeeping 	
2. Hospitality and Tourism Management	<u>Diploma</u> <ul style="list-style-type: none"> • Food and Beverage Management (modular) • Tourism Management (Modular) <u>Craft Certificate</u> <ul style="list-style-type: none"> • Food and Beverage Production, Service and Sales(Modular) • Tour Guiding and • Reservation Packages (Galileo, Amadeus) <u>Artisan and Short Courses</u> <ul style="list-style-type: none"> • Food and Beverage Production, Service and Sales • Food and Beverage Service • Cake Making and Decoration • Food Production 	<u>Diploma Courses</u> <ul style="list-style-type: none"> • Food and Beverage Management (modular) • Tourism Management (Modular) • Fashion and design and clothing technology <u>Craft Certificate Courses</u> <ul style="list-style-type: none"> • Food and Beverage Production, Service and Sales(Modular) • Fashion design and garment making • Fashion design and interior design <u>Artisan Certificate Courses</u> <ul style="list-style-type: none"> • Food and Beverage Production, Service and Sales • Cosmetology <u>Short Courses</u> <ul style="list-style-type: none"> • Food and Beverage Service • Cake Making and Decoration • Food Production • Professional waiters • Pastry Making • House keeping • Laundry • Hair dressing • Beauty Therapy 	<u>Diploma Courses</u> <ul style="list-style-type: none"> • Diploma in Technical Education (in collaboration with KTTC) • Diploma in Reflexology • Diploma in Housekeeping management • Diploma in Front Office Operations • Diploma in Bread Making technology • Diploma in Food Production • Diploma in Food Service • Diploma in Wildlife Management • Diploma in Tourism Leisure and Recreation Management • Diploma in Nail Technology • Diploma in Aromatherapy • Diploma in Marine and Tourism management • Diploma in Front Office management • Diploma in Events Management • Diploma in tourism and environmental management • Diploma in

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
		<ul style="list-style-type: none"> • Batik • Tie and dye • Fashion and design • Proficiency in Front Office 	<ul style="list-style-type: none"> • Cosmetology • Diploma in Hair Dressing • Diploma in Beauty Therapy <p><u>Craft Certificate Courses</u></p> <ul style="list-style-type: none"> • Tour Guiding & Reservation Packages (Galileo, Amadeus) • Certificate in Catering & accommodation • Certificate in Bread Making • technology • Certificate in Food Production • Certificate in Food Service • Certificate in Front Office operations • Certificate in Cosmetology • Certificate in Housekeeping operations • Certificate in Laundry Operations <p><u>Short Courses</u></p> <ul style="list-style-type: none"> • Pastry Chef • Bread Making • Event Management • Wellness and Healthy Eating • Certificate in Modelling • Certificate in graphic design • Certificate in Embroidery • Certificate in Printing • Small Scale Entrepreneurship development

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
			<ul style="list-style-type: none"> • Certificate in Soap Making • Certificate in Bead Making • Certificate in Beauty Therapy • Certificate in Hair Dressing • Certificate in Salon Management
3. Applied Sciences	<p>Diploma</p> <ul style="list-style-type: none"> • Analytical Chemistry • Applied Biology • Food Science Technology • Science Laboratory Technology <p>Craft Certificate</p> <ul style="list-style-type: none"> • Science Laboratory Technology • Food Science Technology 	<p>Diploma</p> <ul style="list-style-type: none"> • Analytical Chemistry • Applied Biology • Food Science Technology • Environmental Science & Technology <p>Craft Certificate</p> <ul style="list-style-type: none"> • Science Laboratory Technology • Food Science Technology <p>Short courses</p> <ul style="list-style-type: none"> • Sauces, Jams, Jellies and Spreads Production 	<p>Higher National Diploma</p> <ul style="list-style-type: none"> • Analytical Chemistry • Applied Biology • Food Science Technology <p>Diploma</p> <ul style="list-style-type: none"> • Industrial Chemistry • Petroleum & Geo Science • Agriculture <p>Craft Certificate</p> <ul style="list-style-type: none"> • Petroleum & Geo Science • Agriculture <p>Others</p> <ul style="list-style-type: none"> • Bridging Courses (Maths, Physics, Chemistry, and Biology)
4. Medical science	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Pharmacy technology • Medical laboratory technology • Ophthalmic Technology • Community health development <p><u>Certificate</u></p>	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Optical technology • Refraction technology • Pharmacy technology • Medical laboratory technology • Optometry and vision sciences • Community health development 	<p><u>Degree</u></p> <ul style="list-style-type: none"> • Bachelor of medical laboratory sciences • Bachelor of Community health development <p><u>Diploma</u></p> <ul style="list-style-type: none"> • Human nutrition and dietetics • Environmental health • Public health

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
	Laboratory technology	<u>Certificate</u> <ul style="list-style-type: none"> • Community health development • Medical laboratory technology • Medical biotechnology <u>Short courses</u> <ul style="list-style-type: none"> • Computerised inventory management for health and laboratory personnel • TB management 	<ul style="list-style-type: none"> • Nursing <u>Certificate</u> • Certificate in health records • Proficiency certificate in water analysis • Laboratory data management • Counseling and HIV testing • Certificate in phlebotomy <u>Short courses</u> <ul style="list-style-type: none"> • Research ethics review • Refresher compounding and dispensing • Laboratory quality control and assurance • Drug and substance abuse awareness • Reference range development • Sampling techniques
5. Building and civil engineering	<ul style="list-style-type: none"> • <u>Diploma</u> • Building technology • <u>Certificate</u> • Architectural draughtsman (CAD applied) • <u>Craft</u> • Masonry • Plumbing • Carpentry and joinery 	<ul style="list-style-type: none"> • <u>Diploma</u> • Building technology • Civil engineering • <u>Certificate</u> • Building technology • Architectural draughtsman (CAD applied) • <u>Trade test courses</u> • Masonry • Plumbing • Carpentry and joinery 	<ul style="list-style-type: none"> • <u>Degree</u> • Bsc in civil engineering • <u>Diploma</u> • Quantity surveying • Architecture • <u>Short courses</u> • Painting works • Steel fixing
6. Mechanical Engineering	Proposed laboratory	<ul style="list-style-type: none"> • <u>Diploma</u> • mechanical engineering (production) • mechanical engineering (Automotive) 	<ul style="list-style-type: none"> • Diploma in mechanical engineering (plant) • Diploma in marine engineering • Bsc in mechanical engineering (productio

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
		<p><u>Craft certificate</u></p> <ul style="list-style-type: none"> • Mechanical engineering (production) • Mechanical engineering (Automotive) • Marine engineering <p>Artisan certificate (NITA)</p> <ul style="list-style-type: none"> • Motor vehicle mechanic (Grade III,II &I) • Welding (Grade III,II &I) • General fitter (Grade III,II & I) • Turning (Grade III,II &I) • Refrigeration (Grade III,II &I) • Artisan certificate seafarers • Artisan certificate refrigeration and air conditioning (KNEC) 	<ul style="list-style-type: none"> • n & plant) • Bsc in automotive engineering • Advanced welding (MIG, TIG) • Sheet metal (Grade III,II & I) • Auto electrics (Grade III,II &I) • Spray painting (grade III,II & I) • Vehicle body works and panel beating (grade III,II &I)
7. Electrical and Electronics Engineering	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Diploma In Electrical (Power Option) Modules I, II, and III • Diploma in Electrical (Telecom. Option) Modules I, II and III. <p><u>Craft</u></p> <ul style="list-style-type: none"> • Craft Electrical and Electronics Technology Modules II and III. • Electrical Installation 	<p><u>Diploma</u></p> <ul style="list-style-type: none"> • Diploma In Electrical (Power Option) Modules I, II, and III • Diploma in Electrical (Telecom. Option) Modules I, II and III. <p><u>Craft</u></p> <ul style="list-style-type: none"> • Craft Electrical and Electronics Technology Modules II and III. • Electrical Installation (Wireman) Grade III, II and I. 	<ul style="list-style-type: none"> • Diploma in instrumentation and control. • Programmable controllers(plc),part-time • Craft certificate in telecoms. • Solar installation technology • Higher national diploma in electrical engineering

Department	Courses Offered 2014	Courses Offered 2016	Proposed New Courses
	(Wireman) Grade III, II and I.		
8. Information Communication Technology	<p><u>Diploma</u></p> <ul style="list-style-type: none"> Information communication Technology – KNEC and KASNEB <p><u>Certificate</u></p> <ul style="list-style-type: none"> Information communication technology <p><u>Short Courses</u></p> <ul style="list-style-type: none"> Certificate in computer applications Certificate Computer Maintenance and Networking Cisco certified network associate (CCNA) 	<p><u>Diploma</u></p> <ul style="list-style-type: none"> Information communication Technology – KNEC and KASNEB <p><u>Certificate</u></p> <ul style="list-style-type: none"> Information communication technology <p><u>Short Courses</u></p> <ul style="list-style-type: none"> Certificate in computer applications Certificate Computer Maintenance and Networking Cisco certified network associate (CCNA) Certificate in Mobile Application Programming International computer driving licence (ICDL) Certificate in programming 	<p><u>Degree</u></p> <ul style="list-style-type: none"> Information Communication Technology <p><u>Short Courses</u></p> <ul style="list-style-type: none"> Certified Network Professional (CCNP) PHP Programming Certificate in Graphic Design and Branding
9. Secretarial and Languages	<ul style="list-style-type: none"> Full Secretarial with Computer Applications Secretarial Studies (Single & Group) 	<ul style="list-style-type: none"> Diploma in Secretarial Studies Craft Certificate in Secretarial Studies Craft Certificate in Clerical Operations Certificate in Secretarial Studies (Single & Group) 	<ul style="list-style-type: none"> Diploma in Public Relations

2.3.1 GAP ANALYSIS

a) COURSES

DEPT/SECTION	LEVEL	STUDENT POPULATION			
		2014	2016	PROPOSED	GAP

1. Business Studies	Artisan	0	27	50	-23
	Craft	255	320	500	-180
	Diploma	243	475	1000	-525
	Degree	0	0	550	-550
2. Hospitality and Tourism Management	Artisan	78	101	250	-149
	Craft	158	128	400	-272
	Diploma	70	137	300	-163
	Higher National Diploma		0	80	-80
	Degree		Nil	90	90
3. Applied Sciences	Artisan	0		0	0
	Craft	62	25	70	45
	Diploma	86	154	230	76
	Degree				
4. Medical science	Sort courses	0	0	50	-50
	Craft	33	40	85	-45
	Diploma	61	137	250	-113
	Degree	0	0	20	-20
5. Mechanical Engineering	Artisan	98	158	200	-42
	Craft	84	133	250	-117
	Diploma	32	62	200	-138
	Higher National Diploma	0	0	0	0
	Degree	0	0	0	0
6. Building & Civil Eng	Artisan	0	12	60	-48
	Craft	11	40	60	-20
	Diploma	14	127	150	-23
	Higher National Diploma	0	0	0	0
	Degree	0	0	0	0

7. Electrical and Electronics Engineering	Artisan	80	131	200	-69
	Craft	120	182	250	-68
	Diploma	69	217	250	-33
	Higher National Diploma	0	0	25	-25
	Degree	0	0	0	0
8. Information Communication Technology	Artisan	0		0	0
	Craft	129	166	200	-34
	Diploma	85	145	200	-55
	Degree	0	0	20	-20
9. Secretarial & Languages	Artisan (Single & Group)	69	37	50	-13
	Craft	0	35	60	-25
	Diploma	0	10	30	-20
	Degree	0	0	0	0

b) STAFF

DEPT/SECTION	QUALIFICATION			ESTABLISHMENT	
		2014	2016	PROPOSED	GAP
1. Business Studies	Diploma	3	3	0	0
	HN Diploma	2	2	0	0
	Bachelors	7	5	11	-6
	Masters	3	3	6	-3
2. Hospitality and Tourism Management	Diploma+	12	12	15	-3
	HN Diploma	5	01	10	-9
	Bachelors	8	11	21	-10
	Masters	1	02	10	-8

DEPT/SECTION	QUALIFICATION	ESTABLISHMENT			
		2014	2016	PROPOSED	GAP
3. Applied Sciences	Diploma	0	0	0	0
	HN Diploma	3	0	0	0
	Bachelors	11	8	5	-3
	Masters	5	7	3	-4
	Doctorate	0	0	7	5
4. Mechanical Engineering	Diploma	4	2	2	0
	HN Diploma	0	0	4	-4
	Bachelors	4	8	10	-2
	Masters	0	0	10	-10
5. Building & Civil Engineering	Diploma	2	2	4	-2
	HN Diploma	2	4	6	-2
	Bachelors	1	0	5	-5
	Masters	0	0	5	-5
6. Electrical and Electronics Engineering	Diploma	5	3	0	0
	HN Diploma	3	2	5	-3
	Bachelors	5	6	8	--2
	Masters	0	0	5	-5
7. Information Technology	Diploma	0	0	0	0
	HN Diploma	1	1	0	0
	Bachelors	4	4	10	-6
	Masters	1	1	5	-4
8. Secretarial and languages	Diploma	1	1	0	0
	HN Diploma	2	2	0	0
	Bachelors	5	4	6	2
	Masters	1	1	4	3
9. Medical Science	Diploma	0	0	0	0
	HN Diploma	0	0	0	0
	Bachelors	0	3	13	-10
	Masters	0	1	5	-4

c) FACILITIES

DESCRIPTION	NUMBERS				
	2014	2016	Proposed	Gap	
Lecture Rooms	43	43	100	-57	
Workshops	Electrical Installations	1	2	4	-2
	Electronics Engineering	0	1	3	-2

	Mechanical Engineering	3	3	5	-2
	Automotive Engineering	1	2		-1
	Auto-Marine Engineering	0	1	1	-1
	Carpentry and Joinery	2	2	0	0
	Plumbing Installation	1	1	2	-1
	Masonry	1	1	2	-1
	Clothing and Textiles	1	1	3	-2
	Beauty therapy	1	1	3	-2
Laboratories	Electrical Installations	0	1	3	-2
	Electronics	1	1	2	-1
	Mechanical	0	0	5	-5
	Solar	1	9	25	-16
	Soils Testing/Hydrology	1	1	2	-1
	Materials and Concrete Testing	1	1	2	-1
	Surveying and Tachometry	1	1		0
	Pharmacy	1	2		-1
	chemistry	1	1	4	-3
	Medical	0	1		-1
	Microbiology	0	1	3	-2
	Physics	1	1	2	-1
	Biology	1	2		-1
	Environmental Laboratories	0	0	1	-1
	Secretarial Typing Pools	2	3		-1

DESCRIPTION		NUMBERS		GAP
		CURRENT	PROPOSED	
Computer Labs	ICT	5	11	-6
	Cyber Cafe	1	2	-1
F & B	Training Kitchens	2	3	-2
	Training Restaurants	1	3	-1
	Cold Room	0	2	-2
	Dry Goods Store	1	3	-2
	Equipment Store	1	3	-2
	Guest House	0	1	-1
	Student Changing rooms	0	2	-2
Students' Toilets		36	80	-44
Staff Toilets		15	25	-10
Libraries		1	2	-1
Hostels		1	4	-3
Swimming Pool		1	1	0
Staff Rooms	Workrooms	20	40	-20
	Common Room	1	1	0
College vehicles		5	8	-3
Water Storage Tank		1	3	-2
Generator		1	3	-2
Administration Offices	Principal	1	1	0
	Deputy Principal	2	2	0
	Dean of Students	1	1	0
	Registrar	1	1	0
	Registry	0	1	-1
	Stores	1	1	0
	Finance Office	2	3	-1
	Auditor's office	0	1	-1
	Security Office	1	1	0
	Procurement Office	0	1	-1
	Production office	0	1	0
	Examinations Office	1	1	0
	Industrial Liaisons Office	1	1	0
		EDC office	0	1
	Fab Office	1	1	0
	Transport office	0	1	-1
	Student Union office	1	1	0
	Maintenance office	0	1	-1
	Housekeeping office	0	1	-1
	Dispensary	0	1	-1
	Performance contracting office	1	1	0
	Enquiries/Customer care	1	1	0

	Corner Restaurant	1	1	0
Hall		1	1	0

2.4 SWOT ANALYSIS OF KCNP

A Strengths, Weaknesses, Opportunities and Threats (S.W.O.T.) Analysis of the Institute was carried out after the Gap Analysis above.

TABLE 2.1: SWOT ANALYSIS OF KCNP

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Being a recognised government institution. 2. Qualified staff. 3. Land for expansion available in Shanzu; 22.58 hectares. 4. ISO Certified institution 5. Elevation to a national polytechnic 6. Collaboration with MMUST 7. Well equipped engineering workshops 8. Adequate physical facilities 9. Fibre optic internet connection 10. A Centre of Excellence in Food and Beverage. 11. Income-generation activities: <ul style="list-style-type: none"> ▪ Manufacturing/Fabrication ▪ Catering and Functions (inside & outside) ▪ Laboratory analysis/testing. 12. Reviewed curriculum 13. Strategically located 14. Mentoring other TTIs 15. Excellent performance in certain courses 16. Trained CDAC trainers 	<ol style="list-style-type: none"> 1. Inadequate funding for programs, physical development, research and innovation. 2. Challenges in improving examination performance in certain courses. 3. Inadequate teaching staff. 4. Weak marketing strategies for institute Programs 5. Small sitting capacity Library
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. KCNP-Industry collaboration. 2. Collaboration with Universities 3. Political and community goodwill. 4. A pool of former students in industry. 5. The location, close to the CBD. 6. Labour market availability. 7. Government TVET reforms. 8. Proximity to the ocean offering opportunities in Fisheries and Marine Studies. 9. Rapid technological changes. 10. Capability to offer degree program 11. Increase student enrolment 12. Introduction of a radio station 13. Bursaries 	<ol style="list-style-type: none"> 1. Competition especially from commercial colleges and universities. 2. Large staff turn-over. 3. Encroachment on Shanzu land. 4. Alcohol and Drug Abuse. 5. Mentored TTIs likely to poach seasoned staff.

14. New polytechnic status	
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2.4 STAKEHOLDER ANALYSIS

The institute's stakeholders are those publics that have an interest in institution, and Institution has varied interests in them. They include government bodies, SAGAs, NGOs and industry.

STAKEHOLDER	CORE ACTIVITIES	INTERESTS	
		OURS	THEIRS
1. GoK	<ul style="list-style-type: none"> ➤ Policy development and implementation ➤ Funding ➤ Taxation ➤ Development planning 	<ul style="list-style-type: none"> ➤ Policy, reforms and guidelines ➤ Grants ➤ Waivers and exemptions ➤ National priorities ➤ Staff training ➤ Infrastructural development 	<ul style="list-style-type: none"> ➤ Implementation of policy and reform ➤ Accountability ➤ Skilled human resource for national development
2. TVETA	Quality control	<ul style="list-style-type: none"> ➤ Capacity building ➤ Curriculum development ➤ Review of curriculum ➤ Assessment and certification ➤ Monitoring and evaluation ➤ Sensitization on importance of TVET education ➤ Information on global emerging trends and issues ➤ Funds in form of bursaries 	<ul style="list-style-type: none"> ➤ Implement curriculum ➤ Feedback on curriculum implementation ➤ Data from institutions for planning purposes ➤ Implement policies and reforms ➤ Initiate curriculum review ➤ Collaboration with industry ➤ Accountability
3. Teachers Service Commission	Registration and employment of trainers	Provision of trainers Remuneration Promotion discipline	<ul style="list-style-type: none"> ➤ Teacher management ➤ Staffing requirements ➤ Staff returns ➤ Recruitment and feedback ➤ Appraisal reports
4. KUCCPS	<ul style="list-style-type: none"> ➤ Placement ➤ Advisory ➤ Linkages ➤ Support 	<ul style="list-style-type: none"> ➤ Provide students ➤ Advisory on career path ➤ Provide placement data 	<ul style="list-style-type: none"> ➤ Absorb students ➤ Provide information on programs offered ➤ Feedback
5. HELB	<ul style="list-style-type: none"> ➤ Funding 	<ul style="list-style-type: none"> ➤ Loans ➤ Bursaries 	<ul style="list-style-type: none"> ➤ Information ➤ Feedback ➤ Accountability and transparency ➤ Remit staff loan deductions

6. KICD	Curriculum Development	<ul style="list-style-type: none"> ➤ Feedback on curriculum ➤ Learning and teaching materials ➤ Training on curriculum development ➤ Sensitization of curriculum developers (lecturers) 	<ul style="list-style-type: none"> ➤ Information on needs assessment ➤ Expertise on our areas of specialization ➤ Information on relevant teaching and learning materials. ➤ Implementation of curriculum
7. KNEC	<ul style="list-style-type: none"> ➤ Evaluation of curriculum ➤ Certification of successful candidates 	<ul style="list-style-type: none"> ➤ Testing the implemented curriculum ➤ Issuance of certificates ➤ Advice on areas of weakness that need improvement 	<ul style="list-style-type: none"> ➤ Feedback on examinations ➤ Data on sitting candidates ➤ Financial resources ➤ Facilities for exam centres
8. KASNEB	<ul style="list-style-type: none"> ➤ Curriculum development ➤ Evaluation of curriculum 	<ul style="list-style-type: none"> ➤ Feedback on curriculum ➤ Training on curriculum development ➤ Learning and teaching materials ➤ Testing the implemented curriculum ➤ Issuance of certificates ➤ Advice on areas or weakness that need improvement 	<ul style="list-style-type: none"> ➤ Information on needs assessment ➤ Feedback on examinations ➤ Implementation of curriculum ➤ Financial resources ➤ Facilities for exam centres ➤ Information on relevant teaching and learning materials
9. County Government of Mombasa	<ul style="list-style-type: none"> ➤ Financing ➤ Regulation 	<ul style="list-style-type: none"> ➤ Bursaries ➤ Infrastructural development ➤ Advisory representation ➤ Collaborations ➤ Linkages ➤ Inspection ➤ Regulation 	<ul style="list-style-type: none"> ➤ Verification of students information ➤ Information on our requirements ➤ Skills transfer for community development ➤ Accountability ➤ Design training programs ➤ Staff training ➤ research
10. Other county governments	<ul style="list-style-type: none"> ➤ financing 	<ul style="list-style-type: none"> ➤ Bursaries ➤ Collaborations ➤ Linkages 	<ul style="list-style-type: none"> ➤ Verification of students information ➤ Information on our requirements ➤ Skills transfer for community development ➤ Accountability

			<ul style="list-style-type: none"> ➤ Design training programs ➤ Staff training ➤ research
11. CDFs	<ul style="list-style-type: none"> ➤ Financing 	<ul style="list-style-type: none"> ➤ Bursaries ➤ Infrastructural development 	<ul style="list-style-type: none"> ➤ Verification of students information ➤ Information on our requirements ➤ Skills transfer for community development ➤ accountability
12. Industry	<ul style="list-style-type: none"> ➤ Employment ➤ Complement training ➤ Commercialisation of innovations 	<ul style="list-style-type: none"> ➤ Attachment places for students and teachers ➤ employment ➤ Feedback on curriculum ➤ Funding and support ➤ Participate in curriculum development and review 	<ul style="list-style-type: none"> ➤ Skilled human resource ➤ Capacity building ➤ Inventions and innovations ➤ accountability
13. Public and Private Training Institutions	<ul style="list-style-type: none"> ➤ Development of curriculum ➤ Implementation of curriculum 	<ul style="list-style-type: none"> ➤ Benchmarking ➤ Progression ➤ collaboration ➤ Linkages ➤ attachments ➤ Capacity building ➤ Exchange programmes for staff and students 	<ul style="list-style-type: none"> ➤ Assessment and certification ➤ Implementation of curriculum ➤ Benchmarking ➤ Progression ➤ Linkages ➤ Capacity building ➤ Exchange programmes for students
14. Media	<ul style="list-style-type: none"> ➤ Information dissemination ➤ Coverage ➤ Marketing 	<ul style="list-style-type: none"> ➤ Advertising space ➤ Information on emerging trends and issues in TVET education ➤ Information on life skills ➤ Positive coverage 	<ul style="list-style-type: none"> ➤ Feedback on their reporting ➤ Information on courses offered ➤ Feedback on the successes and failure on government policies on education
15. Development partners	<ul style="list-style-type: none"> ➤ Funding ➤ Equipment 	<ul style="list-style-type: none"> ➤ Infrastructure ➤ Capacity building ➤ Skilled personnel ➤ Transfer of technology ➤ Linkages and collaborations ➤ Funds 	<ul style="list-style-type: none"> ➤ Information on our requirements ➤ Transparency and accountability ➤ Progress on project implementation ➤ Exchange programmes ➤ Skills transfer for community development

16. General Public	<ul style="list-style-type: none"> ➤ Providing a market ➤ Student catchment 	<ul style="list-style-type: none"> ➤ Students ➤ Funds ➤ Participation in open days ➤ Consumption of products ➤ Labour force 	<ul style="list-style-type: none"> ➤ Training services ➤ Transfer of skills and research ➤ Opinion leadership ➤ Corporate Social responsibility ➤ Transparency and accountability
17. Kenya Maritime Authority	<ul style="list-style-type: none"> ➤ Regulatory ➤ Certification ➤ Collaboration 	<ul style="list-style-type: none"> ➤ Attachment places for students and teachers in the marine industry ➤ employment ➤ Feedback on curriculum ➤ Support ➤ Participate in curriculum development and review ➤ Certification and inspection ➤ Provide sea time ➤ Provide harbour and anchorage facilities 	<ul style="list-style-type: none"> ➤ Train and assess ➤ Comply ➤ Provide skilled manpower ➤ Feedback
18. Other Regulatory bodies	<ul style="list-style-type: none"> ➤ Regulatory ➤ Advisory 	<ul style="list-style-type: none"> ➤ Inspection ➤ Licensing ➤ Advisory ➤ Certification ➤ 	<ul style="list-style-type: none"> ➤ Comply ➤ Train ➤ Assess ➤ Feedback
19. Suppliers	<ul style="list-style-type: none"> ➤ Supply goods and services 	<ul style="list-style-type: none"> ➤ Quality supplies ➤ Prompt delivery ➤ Advice ➤ 	<ul style="list-style-type: none"> ➤ Prompt payment ➤ Orders ➤ Feedback ➤ Comply with procurement procedures
20. Bankers	<ul style="list-style-type: none"> ➤ Banking services 	<ul style="list-style-type: none"> ➤ Safe custody ➤ Sponsorship ➤ Support ➤ Credit ➤ Fees collection ➤ Receive disbursements ➤ Financial advice and information 	<ul style="list-style-type: none"> ➤ Comply ➤ Transparency and accountability ➤ Business ➤ Feedback and information

CHAPTER THREE: STRATEGIC DIRECTION

3.0 INTRODUCTION

This Plan sets out KCNPs priorities for the period 2014 to 2019. With the focus areas and priorities based on reflection on the current and past interventions, and analysis of both internal and external environment in which the institution operates

The strategic issues that were identified were guided by the need to respond to the following key areas;

1. Increase in academic programs
2. Increase the numbers and quality of our students leaving the institution
3. Institutional infrastructure development
4. Quality and relevant equipments
5. Number and quality of staff in the institution.
6. Number and quality of research and innovations
7. Institutional governance and management
8. Institutional funding resource mobilization
9. Linkages and Partnerships
10. Areas of institutional capacity enhancement
11. Adoptability of emerging issues.

The Strategic Objectives are to:

1. Produce highly skilled, competent and self-driven operators and middle level human resource for industrial growth.
2. Generate applied knowledge, innovations and technological solutions for solving practical problems in the workplace.
3. Provide extension services to the community and society in general.
4. Strengthen good governance and effective management of the institute.
5. Enhance existing linkages and collaborations and develop new ones.

3.1 STRATEGIC ISSUES

While it is recognized that many issues have emerged, this strategic plan mainly focuses on those issues which have a direct bearing on the new status. From the formative analysis upon which the strategic issues are generated the plan gives strategic direction in the next five years. The following Strategic Issues were hence identified:

1. Curriculum Development
2. Infrastructure development
3. Equipment and software
4. Staff & Staff Development

5. Research and development
6. Governance
7. Collaboration and linkages
8. Land
9. Resource Mobilization

3.1.1 CURRICULUM DEVELOPMENT

Some of the curricula offered have been reviewed to modular system; however there are some curricula that require to be reviewed to make them relevant to the market needs. The new status enables KCNP to offer not only the readily available curricula from other institutions but also develop its own curricula in line with TVET and CDACC regulations.

Strategic Objective

- A. Develop new Curriculum in line with TVETA/CDACC.

The role of the polytechnic will be to initiate and develop curricula in line with the stakeholders' demand and approval by TVETA and CDACC.

Strategies

1. Conduct Industry needs assessment.
2. Design a curriculum.
3. Seek curriculum approval from TVETA and CDACC
4. Implementation of curriculum
5. ICT Integration

Activities

1. Conduct Industry needs assessment
 - i. Identify the industries.
 - ii. Collect the information/data from the identified industries.
 - iii. Analyse the information/data.
 - iv. Compile the industry needs assessment report.
 - v. Validate the report with the industry.
2. Design a curriculum
 - i. Seek authorisation from CDACC/TVETA to design curricula
 - ii. Constitute panel of subject specialists
 - iii. Study needs assessment report
 - iv. Formulate curriculum
 - v. Hold stakeholders' forum
 - vi. Draft the curriculum with stakeholders
3. Seek curriculum approval from TVETA and CDACC
 - i. Validate curriculum with CDACC/TVETA
4. Implement the developed Curricula.
 - i. Conduct training of trainers (TOT)

- ii. Acquire teaching materials/prepare learning materials
- iii. Publicise and advertise
- iv. Enrol new students.
- v. Start new programmes

5. ICT Integration

- i. Implement E-learning
- ii. Integrate ICT in teaching and learning

B. Offer degree Programs in collaboration with recognized Universities

The role of the Polytechnic will be to offer degree programs in its centers of excellence in collaboration with recognized universities

Strategies

- a) Identify the centres of excellence
- b) Identify the programmes
- c) Scout for the appropriate universities
- d) Implement the degree programmes

- a) Identify the centres of excellence

Activities

- i) Develop a criteria
- ii) Formulate a committee
- iii) Departments apply
- iv) Panel selects using the set criteria

- b) Identify the programmes

Activities

- i. Conduct Industry needs assessment
- ii. Compile the industry needs assessment report.
- iii. Validate the report with the industry.
- iv. Compile a list of programmes

- c) Scout for the appropriate universities

Activities

- i) Develop a criteria
- ii) Formulate a committee
- iii) Panel selects using the set criteria
- iv) Approach the selected universities
- v) Initiate discussions
- vi) Signing of an MOU and MOA

- d) Implement the degree programmes

Activities

- i) Formulate a committee of KCNP and the selected universities
- ii) Start the programmes
- iii) Advertise and admit the students

4). Develop new programs for short courses

The role of the Polytechnic will be to develop new programs for short courses in line with the stakeholders' demand

Strategies

- a) Conduct Industry needs assessment.
- b) Design a curriculum.
- c) Seek curriculum approval from TVETA and CDACC
- d) Implementation of curriculum

Activities

- a) Conduct Industry needs assessment
 - i. Identify the industries.
 - ii. Collect the information/data from the identified industries.
 - iii. Analyse the information/data.
 - iv. Compile the industry needs assessment report.
 - v. Validate the report with the industry.
- b) Design a curriculum
 - i. Seek authorisation from CDACC/TVETA to design curricula
 - ii. Constitute panel of subject specialists
 - iii. Study needs assessment report
 - iv. Formulate curriculum
 - v. Hold stakeholders' forum
 - vi. Draft the curriculum with stakeholders
- c) Seek curriculum approval from TVETA and CDACC
 - i. Validate curriculum with CDACC/TVETA
- d) Implementation of curriculum
 - i. Acquire teaching materials/prepare learning materials
 - ii. Publicise and advertise
 - iii. Enrol students.
 - iv. Start new programmes

3.2.2 INFRASTRUCTURE DEVELOPMENT

In order to cater for the anticipated influx of students, there's need to increase the physical facilities such as laboratories, workshops, library, administration/tuition block, hostels, extension of current administration/tuition block, hotel & conference centre, Chandaria hall phase II, student cafeteria, ICT centre, water & power station, talent & sports academy, etc. There's also a need to upgrade and refurbish the existing physical facilities such as existing buildings, sanitation facilities, sewerage system, swimming pool, etc. to match and correspond to a National Polytechnic status.

The following projects are ear-marked for expansion/construction in the year 2016 to 2019:-

1. Extension of administration/tuition block
2. Perimeter wall
3. Hostel
4. Expansion of library space
5. Construction of administration/tuition block subject to government approval or training hotel and conference centre
6. Acquisition and equipping of marine workshop
7. Acquisition and equipping an ICT centre
8. Improve equipment and furniture
9. Water and power station

Strategic Objective

1) To expand/construct new physical facilities

The role of the polytechnic will be to expand/construct new facilities such as, workshops, library, administration/tuition block, hostels, extension of current administration/tuition block, hotel & conference centre, student cafeteria, ICT centre, water & power station, Perimeter Wall, Marine Workshop,

Strategy

Construct new physical facilities

Activities

- i. Qualify needs
- ii. Identify Implementation stages.
- iii. Quantify financial requirements.
- iv. Identify sources of funding.
- v. Tender.
- vi. Select Contractor
- vii. Contract
- viii. Construct
- ix. Certify
- x. Commission

2) Refurbish the existing physical facilities.

The role of the polytechnic will be to refurbish the existing physical facilities such as Chandaria Hall, swimming Pool, academic and office spaces, existing hostel

Strategy

Refurbish the existing physical facilities.

Activities

- i. Qualify needs
- ii. Identify Implementation stages.
- iii. Quantify financial requirements.
- iv. Identify sources of funding.

- v. Tender.
- vi. Select Contractor
- vii. Contract
- viii. Refurbish
- ix. Certify
- x. Commission

3) Develop and implement a Maintenance Policy for the physical facilities.

The role of the polytechnic will be to develop and implement a maintenance policy for the physical facilities

Strategy

Develop and implement a Maintenance Policy for the physical facilities

Activities

- i. Formulate and operationalize maintenance policy
- ii. Recruit a maintenance officer

3.1.3 EQUIPMENT AND SOFTWARE

The upgrade of the new polytechnic status requires the polytechnic to continuously upgrade its equipment to conform to changing technology, industry needs and curricula. The polytechnic intends to upgrade and acquire equipment in the following areas: examination office, Medical lab equipment category B,C,D,E, Cosmetology, Applied Science equipment category B,C,D,E, Marine Workshop, Instrumentation Lab for Applied Science, F&B and Corner restaurants, multimedia lab, increase number of computers by 25% and purchase Principal's car

There is also need to install CCTV camera system, back-up generators, offsite data backups and biometric system. There is also need to increase internet bandwidth, library e- books and journals
There is a need to build user capacity and establish competent maintenance management.

Strategic Objective

To continually equip workshops, laboratories and other facilities with adequate and relevant equipment.

The role of the polytechnic will be to continually equip workshops, laboratories and other facilities with adequate and relevant equipment

Strategies

- a) Procurement, Installation, testing commissioning and training.
- b) Maintenance and servicing
- c) Benchmarking with industry leaders

Activities

- a) Procurement, Installation, testing commissioning and Training.
 - i. Carry out a needs assessment survey
 - ii. Source for funds
 - iii. Tender
 - iv. Select supplier
 - v. Install, test and commission equipment
 - vi. Train the trainers

- b) Maintenance and servicing
 - i. Formulate Equipment Maintenance and servicing Policy
 - ii. Establish staff maintenance office.

- c) Benchmarking with industry leaders
 - i. Carry out needs assessment
 - ii. Identify reputable industry leaders.
 - iii. Arrange for and carry out half-yearly tours for benchmarking
 - iv. Implement benchmarking report

3.1.4 STAFFING AND STAFF DEVELOPMENT:

Staff Development is very crucial for an institution to be able to achieve its mission and vision. Now that the institute has been elevated to a National Polytechnic, it is imperative that staff is sourced in adequate numbers and developed to be able to meet the new challenges. We intend to develop diploma teachers to degree level, degree level to masters and masters to PhD.

The Polytechnic has to recruit more qualified personnel, develop the existing and offer competitive packages for retention.

Strategic Objective

To source and develop skilled, qualified and committed professional staff.

The role of the Polytechnic will be to source, engage and develop skilled, qualified and professional staff such as Human Resource Person, Internal Auditors, Maintenance Officer, Security Officer, Public Relations Officer, Secretaries, Technicians, Matron, Nurses, Drivers, amongst others

Strategies

1. Source staff
2. Formulate and periodically review polytechnic policy on staff development.
3. Conduct a needs assessment for staff development and identify linkages
4. Source and provide funds.
5. Strive to improve working environment

Activities

1. Source staff
 - i. Assess staffing needs
 - ii. Compile report on staff needs
 - iii. Forward report to Council
 - iv. Advertise ,interview and recruit
 - v. Receive and induct trainers and non-teaching staff

2. Formulate polytechnic policy on staff development.
 - i. Identify elements to be covered by the policy
 - ii. Analyse the above elements.
 - iii. Formulate the policy.
 - iv. Implement the policy.

3. Conduct a needs assessment for staff development and identify linkages.
 - i. Collect data on the staff needs.
 - ii. Analyse the data and compile it.
 - iii. Identify staff exchange programmes/linkages for staff development.
 - iv. Formulate a matrix for staff development/linkages.

4. Source and provide funds.
 - i. Establish and sustain an internal pool of funds for staff development.
 - ii. Identify donors.
 - iii. Write a proposal on donor funding for staff development.
 - iv. Provide funds to the staff/institutions.

5. Strive to improve working environment.
 - i. Carry out work environment survey.
 - ii. Implement the recommendations of the survey.
 - iii. Implement occupation and health safety policy.

3.1.5 RESEARCH AND DEVELOPMENT

The polytechnic needs to empower the Research and Development Unit through active participation in fairs, exhibitions and other research related activities

Strategic Objective

To conduct research, innovation and development to promote science and technology and commercialise innovations

The polytechnic intends to make full use of research to not only transfer science and technology to the community but also develop and patent innovations with a view to protecting commercial value.

Strategies

- a. Empower Research and Development unit.
- b. Participate in Shows, fairs, exhibitions and students' presentations.
- c. Commercialise the innovations.

Activities

- a. Empower and develop the Research Unit.
 - i. Operationalize the Research and Development Policy.
 - ii. Recruit R&D Officer.
 - iii. Appoint R&D Committee members.
 - iv. Train R&D Committee members.
 - v. Equip and fund R&D unit.

- b. Participate in shows, fairs, exhibitions and students' presentations.
 - i. Call for entries from staff and students
 - ii. Moderate and improve entries
 - iii. Develop moderated projects

- iv. Publicise and advertise fairs, exhibitions and students' presentations
 - v. Organize and hold students' exhibitions and presentations.
 - vi. Patent all viable innovations
 - vii. Participate in shows, fairs and exhibitions
- c. Commercialise the innovations.
- i. Commercialise the innovations

3.1.6 GOVERNANCE AND MANAGEMENT

As the Polytechnic grows, the administrative structures will need to be strengthened further to be able to meet the bigger demands to be made on management. There is a need to promote participatory decision making, meritocracy, enhance openness and integrity, improve communication structures and institutionalize quality management system (QMS)

Strategic Objective

To strengthen good governance and effective management of the Polytechnic.

The role of Polytechnic will be to enhance good governance and effective management policies and practices.

Strategies

- a. Promote participatory decision-making
- b. Promote meritocracy
- c. Streamline communication structures
- d. Support openness and integrity
- e. Institutionalize quality management system (QMS)

Activities

- a. Promote participatory decision-making
 - i. Carry out regular Customer Satisfaction Surveys
 - ii. Install suggestion/complaints boxes in strategic locations
 - iii. Organize and hold termly meetings with students
 - iv. Organise staff meetings
- b. Promote meritocracy
 - i. Advertise all internal middle management posts that fall vacant
 - ii. Appraise annually officers' performance
 - iii. Increase participation in co-curricula activities amongst members of polytechnic
 - iv. Recognize and reward exemplary performance.
- c. Improve communication structures
 - i. Update notice boards weekly
 - ii. Establish a network-based intranet system
 - iii. Improve polytechnic online presence.
- d. Enhance openness and integrity
 - i. Implement the quarterly reports of the Integrity Committee
 - ii. Review, launch and circulate Service Charter annually

- e. Institutionalize quality management system (QMS)
 - i. Comply with ISO 9001:2008 QMS
 - ii. Hold scheduled top management meetings.

3.1.7 COLLABORATIONS AND LINKAGES

The role of the Polytechnic is to initiate and sustain linkages and collaborations of mutual benefits with universities, research institutes, regulatory bodies and industries.

Strategic Objective

To enhance existing linkages and collaborations and develop new ones.

The Polytechnic will strive to enhance its ability to attract meaningful linkages and to boost its public profile in the immediate environment, on the national and international map.

Strategies

- a. Identify areas of collaborations and linkages
- b. Enhance interaction with current collaborators and establish new ones
- c. Marketing and promotional programmes

Activities

- a. Identify areas of collaborations and linkages
 - i. Identify areas of need
 - ii. Consult with identified collaborators.

- b. Enhance interaction with current collaborators and establish new ones
 - i. Drafting and signing of MOUs, contracts and agreements
 - ii. Create awareness through attachment, linkages and collaborations.
 - iii. Adherence to regulatory bodies
 - iv. Invite Resource persons
 - v. Carry out termly field educational trips
 - vi. Carry out annual benchmarking trips with market leaders

- c. Marketing and promotional programmes
 - i. Establish a marketing plan
 - ii. Advertise in the media
 - iii. Carry out Outdoor Advertising
 - iv. Hold graduation ceremony annually
 - v. Carry out termly Outreach Programmes
 - vi. Enhance the Polytechnic corporate image/branding
 - vii. Participate in co-curricula activities
 - viii. Continuously improve and maintain the Website

3.1.8 LAND

The new polytechnic status demands for adequate and sufficient land for expansion. To achieve this the polytechnic has to repossess Shanzu land and purchase/acquire more land.

Strategic objective

Acquire more land for expansion

Strategies

- a. Reposses shanzu land
- b. Acquire/purchase more land

Activities

- a. Reposses shanzu land
 - i. Seek government help through National Land Commission
 - ii. Evict squatters
- b. Acquire/purchase more land
 - i. Conduct need assessment survey
 - ii. Scout for more land
 - iii. Acquire/purchase the land

3.1.9 RESOURCE MOBILIZATION

In order to implement all the above strategic issues, the polytechnic needs to enhance and step up revenue generation and collection both internally and externally.

Strategic Objective

To diversify sources of and increase revenue.

The Polytechnic will seek to improve fee collection, initiate or enhance income generating activities, increase student population and source for funding and support

Strategies

- a. Improve fee collection to as close as 100%
- b. Increase the number of courses
- c. Increase student population.
- d. Establish an Entrepreneurship Development centre or an equivalent
- e. Source for funding and support.
- f. Establish a show room

Activities

- a. Improve fee collection to as close as 100%.
 - i. Continuously improve and maintain the Computerized accounting system.
 - ii. Solicit for annual scholarships, HELB loans and bursaries for deserving students.
 - iii. Enhance restrictions on fee defaulters.
- b. Increase the number of courses

- i. Introduce new parallel courses.
 - ii. Introduce more short courses.
- c. Increase student population
 - Aggressive marketing activities
- d. Establish an Entrepreneurship Development centre
 - i. Improve, diversify and coordinate Entrepreneurship development centre activities.
 - ii. Staff Entrepreneurship Development centre
 - iii. Identify and sensitize markets.
 - iv. Design and develop unique products.
- e. Source for funding and support.
 - i. Identify areas of funding and support
 - ii. Identify private sector players for funding and support
 - iii. Make and present proposals for funding and support.
- f. Establish a show room
 - Market developed products and services

CHAPTER FOUR: RESOURCE MOBILIZATION

This chapter details the resource requirements for implementing the strategic plan and strategies for mobilizing these resources.

4.1 Projected Resource Requirements

The strategic objectives outlined in this plan will be attained through the strategies laid thereon and the specific activities given. An estimated total of Ksh7 billion is required to implement the strategic plan over the plan period.

Table 4.1: Summary of Resource Requirements for the Period 2014/15 – 2018/19

STRATEGIC ISSUE	AMOUNT (Ksh)
1. Curriculum	109,000,000
2. infrastructure	6,284,950,000
3. Staffing	569,850,000
4. Research and Development	47,900,000
5. Governance	25,000,000
6. Resource Mobilization	21,300,000
7. Linkages and Collaborations	58,100,000
8. Equipment and software	569,850,000
9. land	61,700,000
TOTAL COST	7,747,650,000

4.2 Strategies for Resource Mobilization and Utilization

Over the years, the Institute has had very limited resources to support its core functions. Given these resource constraints, the Institute will vigorously pursue additional funding and technical support from the Ministry and development partners. In this regard, the Institute will lobby and mobilize financial resources from the

following sources:

4.2.1 GOVERNMENT FUNDING

With regard to Government funding, the Institute will prepare, present and justify proposals as a basis for resource bidding from the Ministry.

4.2.2 INSTITUTE-PRIVATE SECTOR PARTNERSHIPS

Private Sector partners are already supporting and are involved in the Institute's endeavours. The Institute as part of its collaborations and linkages will engage their support to fill in the resource gap between the resources allocated by the Government and the Institute's Strategic Plan. The Institute will prepare, present and justify proposals as a basis for resource support.

4.2.3 INTERNAL SOURCES

The Institute will broaden and enhance its internal sources and generate funds from such activities as fee collection, sale of tender documents, hiring out facilities, consultancy and training, disposal of boarded stores and the activities of the Production Unit.

4.2.4 DONORS

The Institute will source for funding and support from donors by writing and presenting proposals.

CHAPTER FIVE: IMPLEMENTATION, MONITORING AND EVALUATION

5.1 Phasing and Review

The Strategic Plan will be implemented in five phases between 2014 and 2019 as follows:

Year	Start	Finish	Duration in Months
1	July 2014	June 2015	12
2	July 2015	June 2016	12
3	July 2016	June 2017	12
4	July 2017	June 2018	12
5	July 2018	June 2019	12

The Plan will be reviewed annually by the Monitoring and Evaluation Team to make it relevant to global changes in technology, industrial practice, economic development, policies etc. Some objectives may be overtaken by events or other circumstances outside the control of the Institute, and this may necessitate change of direction.

5.2 Quick Wins

This approach is aimed at creating and maintaining a momentum of quick results, and generally keeping the Strategic Plan alive and relevant. It will be carried out along the lines of the Rapid Results Initiative developed by the Public Service Commission. The Management will be required to periodically outline a set of activities that can be completed within the period of a term (approximately 100 days). A Quick Win activity is defined as one that:

- a) Can be carried out within a short time.
- b) Has an immediate and conspicuous impact.
- c) Benefits as many people in the Institute as possible.

5.3 Assumptions

It is assumed that during the period of implementing the Strategic Plan:

- a) A stable and conducive political and social environment will prevail.
- b) The funds needed to operationalize the activities will be available.
- c) The Institute will be elevated to National Polytechnic Status.

5.4 Implementation Matrix

A detailed Implementation Matrix summarizing the means of addressing each Strategic Issue, and the known cost implications is presented in appendix 1.

5.5 Monitoring and Evaluation

Monitoring is an important management tool that helps management to make decisions aimed at improving performance, to determine whether the programme is on course and if it is likely to achieve the intended objectives, to ensure accountability to all parties involved in the programme, to assess the use and delivery of the resources in accordance with the implementation plan and to monitor the achievement of the intended

outputs on a timely manner. The main purpose is to enable managers to verify progress based on evidence-based decisions about any corrections needed in implementation. In this regard, KCNP will monitor and evaluate the inputs, activities and outputs to ensure that the strategic plan objectives are delivered in accordance with the implementation plan. An effective M&E mechanism will be designed and applied.

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

5.6 Monitoring Methodologies

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

1. Developing of monitoring and evaluation indicators at all levels of implementation
2. Carrying out continuous data collection, analysis and monthly reporting to the Ministerial Management Steering Committee
3. Carrying out random inspections and making objective observations
4. Conducting specially designed surveys and rapid assessments to assess progress
5. Carrying out participatory M&E (Stakeholders fora)

5.7 Evaluation Mechanism

The strategic plan will be evaluated during and after implementation to ensure that it produces the intended results. The plan will inherently be subjected to independent evaluation to remove any element of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures.

5.8 Monitoring and Evaluation Team

There shall be formed a Monitoring and Evaluation Team for the above purpose. This Team will be made up of 16 members as follows: The Head of Department and one Strategic Plan Officer from each of the 8 departments. The team will appoint its Chairman and Secretary and will come up with their own calendar of activities. The Team will compile a report to be presented to the Stakeholders in a suitable forum.

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The Technical and Vocational Education and Training (TVET) Act 2013

**APPENDIX 1
IMPLEMENTATION MATRIX**

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
Strategic objective A: Develop new Curricula in line with TVETA/CDACC.							
Strategy 1: Conduct Industry needs assessment.							
i. Identify the industries	Industries identified	List of identified industries.	Academic Board, Relevant industry representation.	100% relevant industries	2016-2019	Available data of relevant industries	3,000,000
ii. Collect the information/data from the identified industries.	Information collected	No of relevant industries from where information was collected. Report on collected information.	Academic Board, Relevant industry representation.	100% coverage of all the identified industries.	2016-2019	Informed decision making on curriculum issues	1,500,000
iii. Analyse the information/data	Information/data analysed	Analysis report	Academic Board, Relevant industry representation..	One analysed report on Identified industries	2016-2019	Informed decision making on curriculum issues	200,000
iv. Compile the industry	Report	Industry	Academic Board,	One	2016-	Enhanced	200,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
needs assessment report.	compiled	Assessment Report	Relevant industry representation.	Industry Assessment report	2019	capacity to develop relevant curriculum	
v. Validate the report with the industry.	Report validated by industry	Approval/ratification by industry	Academic Board, Relevant industry representation.	One validated report	2016-2019	Mandate to develop/review curriculum	700,000
Strategy 2: Design a Curriculum							
i. Seek authorisation from CDACC/TVETA to review curricula	Authorisation sought	Letter of authority	Academic Board	Letters of authorisation	2016-2019	Mandate to review curricula	100,000
ii. Constitute unit's specialists panels	Panel constituted	Names of panellists	Academic Board	panels	2016-2019	Organ/body to drive curriculum development/review	100,000
iii. Study needs assessment report	Assessment report studied	Minutes and recommendation	Academic Board	Assessment reports	2016-2019	Informed decision making	500,000
iv. Formulate curriculum.	Curricula formulated	Draft Curricula	Academic Board	Curricula drafts	2016-2019	Draft documents in place	5,200,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
v. Hold stakeholders' forums	Forums held	Seminar/Workshop report	Academic Board, stakeholders	Stakeholder forums	2016-2019	Awareness of new curricula	2,500,000
vi. Draft the curriculum with stakeholders	Draft curriculae	Draft Syllabi	Academic Board, Examination Bodies Relevant stakeholders	draft syllabi	2016-2019	Improved draft syllabi	2,000,000
Strategy 3: Seek curriculum approval from TVETA and CDACC.							
i. Validate curriculum with CDACC/TVETA.	Curriculae validated	Syllabi	Academic Board, Examination Bodies, Relevant stakeholders	Validated syllabi	2016-2019	Broader and updated curricula	3,000,000
Strategy 4: Implement the developed Curricula							
i. Conduct training of trainers (TOT)	Trainers trained	Certificates Awarded	Academic Board, CDACC/TVETA.	All Trainers	2016-2019	Trainers conversant with new curricula	8,000,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
ii. Acquire teaching materials/Prepare learning materials	Materials acquired/learning materials prepared	Recommended list of resources/learning modules posted online	Academic Board, CDACC/TVETA	lists of resource materials	2016-2019	Adequate teaching-learning materials available	10,000,000
iii. Publicise and advertise.	Advertisements done	Advertisements	Academic Board,	Termly advertisements in all media	2016-2019	Awareness of new courses	6,000,000
i. Enrol new students	Enrolment done	Registration roll	Registrar	100% increase	2016-2019	Improved student population	500,000
ii. starting new programmes	new programmes started	new programmes	Academic Board,	As per need	2016-2019	Gaps filled	5,000,000
Strategy 4: ICT Integration.							
i. Implement E-learning.	Online programs implemented	Online programs	Academic Board,	100% curriculum implementation	2016-2019	Enhanced curriculum delivery/enrolment	2,000,000
ii. Integrate ICT in teaching and learning	ICT integrated	Moodle (LMS)	Academic Board,	100% ICT integrated	2016-2019	Improved curriculum delivery	2,500,000

STRATEGIC ISSUE 1: CURRICULUM							
Strategic objective B: Offer degree Programmes in collaboration with recognized Universities							
Strategy 1: Identify centres of excellence							
i. Formulate a committee	Committee formulated	Criteria committee	Academic Board,	1 Criteria committee	2016-2017	Improved planning	600,000
ii. Develop a criteria	Criteria developed	Criteria policy	Academic Board,	Criteria policy	2016-2017	Informed decision making	1,500,000
iii. Departments apply	Applications	A list of applications	Academic Board, Criteria committee	Schools established	2016-2017	Competitive programs	500,000
iv. Panel selects using the set criteria	Selected centres of excellence	Centres of excellence	Academic Board, Criteria committee	4 centres of excellence	2016-2017	Competitive programs	1,200,000
Strategy 2: Identify the programmes							
i. Conduct Industry needs assessment	Industries identified	List of identified industries.	Academic Board, Relevant industry representation.	100% relevant industries	2016-2019	Available data of relevant industries	2,000,000
ii. Compile the industry needs assessment report	Compiled Report	Industries report.	Academic Board, Relevant industry representation.	100% coverage of all the identified industries.	2016-2019	Informed decision making on industry needs	1,500,000
iii. Validate the report with the industry.	Validated report	Validated report	Academic Board, Relevant industry representation.	4 validated reports	2016-2019	Informed decision making	150,000
iv. Compile a list of programmes	Compiled program list	A list of programs	Academic Board, Relevant industry representation.	A list of programs for each centre of excellence	2016-2019	Informed decision for implementation	200,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
Strategy c: Scout for the appropriate universities							
i. Formulate a committee	Committee formulated	Criteria committee	Academic Board,	1 Criteria committee	2016-2017	Improved planning	100,000
ii. Develop a criteria	Criteria developed	Criteria policy	Academic Board,	Criteria policy	2016-2017	Informed decision making	150,000
iii. Panel selects using the set criteria	Selected universities	A list of selected universities	Academic Board, Criteria committee	4 universities	2016-2017	Competitive programs	150,000
iv. Approach the selected universities	Universities approached	A list of approached universities	Academic Board, Criteria committee	4 universities	2016-2017	Competitive programs	1,000,000
v. Initiate discussions	Discussions initiated	Minutes of the deliberations	Academic Board, Criteria committee, universities representatives	4 draft MOU and MOA	2016-2017	Informed decision making	300,000
vi. Signing of an MOU and MOA	MOU and MOA signed	Signed MOU and MOA	Academic Board, Criteria committee, universities representatives	4 MOU and MOA	2016-2017	Implementation of the new programmes	150,000
Strategy d: Implement the degree programmes							
i. Formulate a committee of KCNP and the selected universities	Committees formulated	Appointment letters	Academic Board, Criteria committee, universities representatives	Committees in place	2016-2017	Implementation of the new programmes	2,000,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
ii. Start the programmes	Programmes started	A list of new programmes	Academic Board, Criteria committee, universities representatives	4 degree programmes	2016-2019	Implementation of the new programmes	1,300,000
iii. Advertise and admit the students	New students admitted	A list of new students in the ABN	Registrar	4 new degree programmes	2016-2019	Implementation of the new programmes	1,600,000
STRATEGIC ISSUE 1: CURRICULUM							
Strategic objective C: Develop new programs for short courses							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
Strategy 1: Conduct Industry needs assessment							
i. Identify the industries	Industries identified	List of identified industries.	Academic Board, Relevant industry representation.	100% relevant industries	2016-2019	Available data of relevant industries	2,500,000
ii. Collect the information/data from the identified industries.	Information collected	No of relevant industries from where information was collected. Report on	Academic Board, Relevant industry representation.	100% coverage of all the identified industries.	2016-2019	Informed decision making on curriculum issues	1,500,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
		collected information.					
iii. Analyse the information/data	Information/data analysed	Analysis report	Academic Board, Relevant industry representation..	One analysed report on Identified industries	2016-2019	Informed decision making on curriculum issues	250,000
iv. Compile the industry needs assessment report.	Report compiled	Industry Assessment Report	Academic Board, Relevant industry representation.	One Industry Assessment report	2016-2019	Enhanced capacity to develop relevant curriculum	200,000
v. Validate the report with the industry.	Report validated by industry	Approval/ratification by industry	Academic Board, Relevant industry representation.	One validated report	2016-2019	Mandate to develop/review curriculum	700,000
Strategy 2: Design a curriculum.							
i. Seek authorisation from CDACC/TVETA/Academic Board to design curricula	Authorisation sought	Letter of authority	Academic Board	Letters of authorisation	2016-2019	Mandate to review curricula	600,000
ii. Constitute panel of subject specialists	Panel constituted	Names of panellists	Academic Board	panels	2016-2019	Organ/body to drive curriculum development	1,000,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
iii. Study needs assessment report	Assessment report studied	Minutes and recommendations	Academic Board	Establish gaps	2016-2019	Informed decision making	1,500,000
iv. Formulate curriculum	Curricula formulated	Draft Curricula	Academic Board	Curricula drafts	2016-2019	Draft documents in place	5,200,000
v. Hold stakeholders' forum	Forums held	Seminar/Workshop report	Academic Board, stakeholders	Stakeholder forums	2016-2019	Awareness of new curricula	2,500,000
vi. Draft the curricula with stakeholders	Draft curricula	Draft Syllabi	Academic Board, Examination Bodies Relevant stakeholders	draft syllabi	2016-2019	Improved draft syllabi	2,500,000
Strategy 3: Seek curricula approval from TVETA and CDACC							
Validate curricula with CDACC/TVETA	Curricula validated	Syllabi	Academic Board, Examination Bodies, Relevant stakeholders	Validated syllabi	2016-2019	Broader and updated curricula	3,000,000
Strategy 4: Implementation of curriculum							
i. Acquire teaching materials/prepare	Materials acquired/learn	Recommended list of	Academic Board, CDACC/TVETA	lists of resource	2016-2019	Adequate teaching-	10,000,000

STRATEGIC ISSUE 1: CURRICULUM							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
learning materials	ing materials prepared	resources/ learning modules		materials		learning materials available	
ii. Publicise and advertise	Advertisements done	Advertisements	Academic Board,	Termly advertisements in all media	2016-2019	Awareness of new courses	6,000,000
iii. Enrol students	Enrolment done	Registration roll	Registrar	100% increase	2016-2019	Improved student population	500,000
iv. Start new programmes	new programmes started	new programmes	Academic Board,	As per need	2016-2019	Gaps filled	5,000,000
v.						Total	109,000,000

STRATEGIC ISSUE 2: INFRASTRUCTURE DEVELOPMENT
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Activities	Expected Output	Performance indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary requirement (KSh.)
Strategic objective A: To construct new physical facilities							
Strategy : Construct new physical facilities							
i. Qualify needs	Data Collected	Compiled report	Council/Principal	One report	2015-2019	Informed decision-making	700,000
ii. Identify Implementation stages	Stages of implementation defined	Compiled report	Council/Principal	One report	2015-2019	Informed decision-making	700,000
iii. Quantify financial requirements	Financial output requirements established	Proposed budget	Council/Principal	One budget	2015-2019	Informed decision-making	700,000
iv. Identify sources of funding	Sources identified	List of sources	Council/Principal	One list	2015-2019	Amount sourced	700,000
v. Tender	Tenders advertised	Advertisements	Tender Committee	Five advertisements	2015-2019	Tender Bids received	2,500,000
vi. Select Contractor	Evaluation Committee Report	Eventual winning bidder	Evaluation Committee Tender Committee	Five contractors	2015-2019	Potential Qualifying Bidders identified	300,000
vii. Contract	Contract awarded	Acceptance of offer	Council/Principal	Five contractors	2015-2019	Works commencement	2,500,000
viii. Construct facilities	Facilities constructed	Number of facilities put	Council Project Manager	Five facilities	2015-2019	Facilities complete	6,000,000,000

STRATEGIC ISSUE 2: INFRASTRUCTURE DEVELOPMENT							
Activities	Expected Output	Performance indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary requirement (KSh.)
		up					
ix. Certify	Facilities certified	Certificate of Validity	Project Manager	Five certificates	2015- 2019	Facilities ready for use	5,000,000
x. Commission	Facilities commissioned	Certificate of Commissioning	Contractor Council	Five certificates	2015-2019	Facilities put to use	1,500,000
Strategic objective B: Refurbish the existing physical facilities							
Strategy: Refurbish the existing physical facilities.							
i. Qualify needs	Data Collected	Compiled report	Council/Principal	One report	2015-2019	Informed decision-making	500,000
ii. Identify Implementation stages	Stages of implementation defined	Compiled report	Council/Principal	One report	2015-2019	Informed decision-making	500,000
iii. Quantify financial requirements.	Financial output requirements established	Proposed budget	Council/Principal	One budget	2015-2019	Informed decision-making	1,000,000
iv. Identify sources of funding	Sources identified	List of sources	Council/Principal	One list	2015-2019	Amount sourced	500,000
v. Tender	Tenders advertised	Advertisements	Tender Committee	Five advertisements	2015-2019	Tender Bids received	2,500,000
vi. Select Contractor	Evaluation	Eventual	Evaluation	Five	2015-2019	Potential	200,000

STRATEGIC ISSUE 2: INFRASTRUCTURE DEVELOPMENT							
Activities	Expected Output	Performance indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary requirement (KSh.)
	Committee Report	winning bidder	Committee Tender Committee	contractors		Qualifying Bidders identified	
vii. Contract	Contract awarded	Acceptance of offer	Council	Five contractors	2015-2019	Works commencement	1,500,000
viii. Refurbish	Facilities refurbished	Number of facilities refurbished	Council Project Manager	Five facilities	2016-2019	Facilities complete	150,000,000
ix. Certify	Facilities certified	Certificate of Validity	Project Manager	Five certificates	2016-2019	Facilities ready for use	200,000
x. Commission	Facilities commissioned	Certificate of Commissioning	Contractor Council	Five certificates	2016-2019	Facilities put to use	2,000,000
Strategic Objective C: Develop and implement a maintenance Plan for the physical facilities.							
Strategy: Develop and implement a Maintenance Policy for the physical facilities							
i. Formulate and operationalize maintenance policy	Maintenance policy formulated and operationalize	Documented policy	Principal	One policy document	2015-2019	Maintenance and Policy in place	1,000,000

STRATEGIC ISSUE 2: INFRASTRUCTURE DEVELOPMENT							
Activities	Expected Output	Performance indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary requirement (KSh.)
	d						
ii. Recruit a maintenance officer	Maintenance Officer recruited	Name of officer	Principal	One officer	2015-2019	Maintenance Office in place	2,400,000
Sub-total							6,284,950,000

STRATEGIC ISSUE 3: EQUIPMENT AND SOFTWARE							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)
Strategic Objective: To continually equip workshops, laboratories and other facilities with adequate and relevant equipment.							
Strategy 1: Procurement, Installation, testing, commissioning and Training							
i. Carry out a needs assessment survey	Needs assessment done	Assessment Report	Council	One annual report	2015-2019	Informed decision making	1,000,000

ii.	Source funds	Funds sourced	List of sources and amounts	Council/Principal	Financial report	2015-2019	Improved revenue	1,000,000
iii.	Tender	Tendering done	Tender Board minutes advertisements	Council	All tenders advertised	2015-2019	Reliable and cost effective supplies	1,000,000
iv.	Select supplier	Selection and supply done	Name of supplier(s) and equipment supplied	Council	100% equipment supplied	2015-2019	Reliable and cost effective supplies	50,000
v.	Install, test and commission equipment	Installation testing and commissioning done	Fully equipped workshops and labs	Principal/Council	100% installation and testing	2015-2019	Quality learning	550,000,000
vi.	Train the trainers	Trainers trained	Number of trainers trained	Council	100% trainers trained	2015-2019	Skilled staff	6,000,000
Strategy 2: Maintenance and servicing								
i.	Formulate Equipment Maintenance and Replacement Policy	EMRP formulated	Documentation	Maintenance Officer	One policy document	2014-2019	Well maintained equipment in adequate numbers	600,000
ii.	Establish and staff maintenance office.	maintenance office established and staffed	Maintenance office. Names of maintenance staff	Principal	one staffed and Maintenance office	2014-2019	Well maintained equipment	5,000,000
Strategy 3: Benchmarking with industry leaders								
i.	Carry out needs assessment	needs assessment done	needs assessment report	HODs	one assessment report	2014-2019	informed decision making	700,000
ii.	Identify reputable	Industry	List of	Principal,	One list of	2014-2019	Informed	500,000

	industry leaders	players identified	identified players	HoDs	identified players		decision making	
iii.	Arrange for and carry out half-yearly tours for benchmarking	Half-yearly benchmarking tours carried out	Reports	Principal, HoDs	Two reports per annum	2014-2019	Informed decision-making	3,000,000
iv.	Implement benchmarking reports	Benchmarking reports implemented	M & E reports	Principal, HoDs	Two reports per annum	2014-2019	Improved equipment	1,000,000
Subtotal								569,850,000

STRATEGIC ISSUE 4	STAFFING AND STAFF DEVELOPMENT
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Activities	Expected Output	Performance indicator	Lead Agency and collaborators	Target	Time frame	Expected Impact	Budgetary Requirement (KSh.)
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Strategic objective: To source and develop skilled, qualified and professional staff.

Strategy 1: Source Staff

i. Assess staffing needs	Staffing needs assessed	Staff Needs Assessment Report	Principal, Academic Board	Five reports	2015-2019	Informed decision-making	100,000
ii. Compile report on staff needs	Report compiled	Report	Principal, Academic Board	Five reports	2015-2019	Informed decision-making	100,000
iii. Forward report to Council	Report forwarded	Memo	Principal	Five memos	2015-2019	Staff deployed	100,000
iv. Advertise ,interview and recruit	Advertisem ent ,interviews and recruitment done	Copy of Advertisement list of staff recruited	Principal/Council	Five Reports	2015-2019	Staffing gaps filled	1,500,000
v. 5.Receive and induct teachers/ non-teaching staff	Staff received and inducted	Staff returns	Principal	Five staff returns documents	2015-2019	Adequate teaching staff	2,000,000

Strategy 2: Formulate and periodically review polytechnic policy on staff development.

i. Identify elements to be covered by the policy.	Elements identified	List of elements	Council/Principal	One list	2014-2019	Informed decision-making	100,000
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ii.	Analyse the elements.	Elements analysed	Analysis report	Council/Principal	One report	2014-2019	Informed decision-making	100,000
iii.	Formulate the policy.	Policy formulated	Policy Document	Council/Principal	One policy document formulated	2014-2019	Staff development policy established	100,000
iv.	Implement the policy.	Policy implemented	Policy document	Council/Principal	One policy document implemented	2014-2019	Informed decision making	1,000,000
Strategy 3: Conduct a needs assessment for staff development and identify linkages.								
i.	Collect data on the staff needs.	Needs assessment done	Report on need assessment	Council Academic Board	One report	2014-2019	Informed decision-making	100,000
ii.	Analyse the data and compile it.	Data analysed	Analysis report	Academic Board	One report	2014-2019	Informed decision-making	100,000
iii.	3. Identify staff exchange programmes/linkages for staff development.	exchange programmes / Linkages identified	List of identified exchange programmes and linkages	Principal/Academic Board	One list	2014-2019	Informed decision-making	600,000
iv.	Formulate a matrix for staff development/linkages.	Matrix developed	Matrix	Principal/Academic Board	Five matrices	2015-2019	Informed decision-making	700,000

Strategy 4: Source and provide funds.								
i.	Establish and sustain an internal pool of funds for staff development.	Pool established	Amount of money pooled	Council/Principal	One vote head	2014-2019	Internal pool of Funds available	100,000,000
ii.	Identify donors.	Donors identified	List of donors and amounts	Council/Principal	One list	2015-2019	Donors available	400,000
iii.	Write a proposal on donor funding for staff development.	Proposals written	Proposals	Council /Principal	Five proposals	2015-2019	Donors willing to provide funds	600,000
iv.	Provide funds to the staff/institutions.	Funds provided to staff or institutions	Amount of funds and list of beneficiaries	Council/Principal	100% disbursement	2015-2019	Staff enrol for studies	100,000,000
Strategy 5: Strive to improve working environment.								
i.	Carry out work environment survey	Environmental survey done	Survey report	principal	One Survey report	2014-2019	Informed decision-making	50,000
ii.	Implement the recommendations of the survey.	recommendations Implemented	Implementation report	principal	One Implementation report	2014-2019	Improved working environment	2,500,000

iii.	Implement occupation and health safety policy	occupation and health safety policy implemented	occupation and health safety policy	Principal/ Health safety committee	One Implementation report	2014-2019	healthier safer working environment	2,500,000
Subtotal								211,750,000

STRATEGIC ISSUE 5: RESEARCH AND DEVELOPMENT
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Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
Strategic objective: To conduct research, innovation and development to promote science and technology and commercialise innovations							
Strategy 1: Empower Research and Development unit.							
i. Operationalize the research and development policy.	Research and Development Policy operationalized	R&D policy document	Principal, Academic Board	One policy document	2014-2019	Informed decision-making	1,000,000
ii. Recruit R&D officer.	R&D Officer recruited	Name of officer	Principal, Academic Board, Council	One officer	2014-2019	Responsibilities allocated	100,000
iii. Appoint R&D committee members.	R&D Committee appointed	Names of members	Principal, Academic Board	One committee	2014-2019	Responsibilities allocated	100,000
iv. Train R&D committee members.	R&D Committee members trained	One list of trained members	Principal, Academic Board	One member from each department	2014-2019	Competency in research & Development	500,000
v. Equip and fund R&D unit	R&D unit equipped and funded	Office, equipment, amount of funds	Principal	One equipped unit	2014-2019	Operationalization of R&D Policy	6,000,000
Strategy 2: Participate in Shows, fairs, exhibitions and students' presentations							

i.	Call for entries from staff and students.	Entries received	List of entries	R & D Committee	5 lists of entries	2014-2019	Entries for science exhibitions	100,000
ii.	Moderate and improve entries.	Entries moderated and improved	Moderated entries	R & D Committee Academic Board	5 lists of moderated and improved entries	2014-2016	Quality entries	100,000
iii.	Develop moderated projects	Moderated Projects developed	Items produced	R & D Committee	5 lists of items produced	2016-2019	Quality Project items	20,000,000
iv.	Publicise and advertise Fairs and Exhibitions and student presentations	Publicizing and advertising	Advertisements	R & D Committee Council	5 adverts	2016-2019	Awareness by the public	4,000,000
v.	Organize and hold students exhibitions and presentations.	Fairs and exhibitions held	Evaluation reports	R & D Committee	5 schedules of fairs and exhibitions	2016-2019	Successful fairs and exhibitions	12,000,000
vi.	Patent all viable innovations	Innovations patented	Patents	R & D Committee	All innovations	2016-2019	Protected innovations	
vii.	Participate in shows, fairs and exhibitions	Exhibitions presented	Certificate of participation	R&D committee	5 shows and exhibitions	2016-2019	Successful fairs and exhibitions	4,000,000
Strategy 3: Commercialise the innovations.								

Commercialise the innovations	Innovations commercialised	Sales from innovations	Production unit	Finished products	2016-2019	Revenue generation	
Sub-total							47,900,000

STRATEGIC ISSUE 6: GOVERNANCE AND MANAGEMENT								
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Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)	
Strategic objective: To strengthen good governance and effective management of the Institute								
Strategy 1: Promote participatory decision-making.								
i. Carry out annual Customer Satisfaction Surveys.	Customer Satisfaction Surveys carried out	annual reports	R&D Committee	One survey per annum.	2014-2019	Inclusive decision making Improved services	3,500,000	
ii. Install Suggestion/complaints Boxes in strategic locations.	Suggestion/complaints boxes installed	Reports	Integrity committee	4 reports per annum	2014-2015	Inclusive decision making Improved services	50,000	

STRATEGIC ISSUE 6: GOVERNANCE AND MANAGEMENT

Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)
iii. Organize and hold termly meetings with students	Termly meetings held with students	Minutes	Dean of students	3 meetings per annum	2014-2019	Inclusive decision making Improved services	50,000
iv. Organise staff meetings	Staff meetings held	Minutes	DP Administration	As per needs	2014-2019	Inclusive decision making Improved services	
Strategy 2: Promote meritocracy.							
i. Advertise all internal middle management posts that fall vacant	Posts advertised	Advertisements	Principal	All posts advertised internally	2014-2019	Merit-based appointments	100,000
ii. Appraise annually officers' performance	Officers appraised	Appraisal reports	Principal Council	All officers	2014-2019	Improved performance	200,000
iii. Increase participation in extra-curricular	Participation increased	Delegated responsibilities	Principal	60% of KCNP	2014-2019	Benefits of participation	6,000,000

STRATEGIC ISSUE 6: GOVERNANCE AND MANAGEMENT							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)
activities amongst all members of KCNP		es				on	
iv. Recognize and reward exemplary performance	exemplary performance rewarded	List of staff rewarded	Principal, Council	10 areas rewarded	2014-2019	Motivate staff and students	6,000,000
Strategy 3: Improve communication structures							
i. Update notice boards weekly	Notice boards updated	Uncluttered notice boards	Principal Dean HoDs	All notice boards	2014-2019	Effective communication	-
ii. Establish a network-based intranet system	Intranet established	Software Computers	Principal HoD ICT	One licensed intranet system	2014-2019	Effective communication	6,000,000
iii. Improve polytechnic online presence.	Improved online presence.	Functional online tools	Academic board	All departments	2014-2019	accessibility	200,000
Strategy 4: Enhance openness and integrity							
i. Implement the quarterly reports of the Integrity Committee	Reports implemented	Reports Minutes	Principal	4 reports p.a.	2014-2019	Transparency Accountability	500,000

STRATEGIC ISSUE 6: GOVERNANCE AND MANAGEMENT							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)
ii. Review, launch and circulate Service Charter annually	Service Charter reviewed and circulated	Copies of Charter in circulation	Principal Service Charter Committee	One Service Charter	2014-2019	Quality Service Delivery	200,000
Strategy :5 Institutionalize quality management system (QMS)							
i. Comply with ISO 9001:2008 QMS	ISO 9001:2008 QMS implemented	ISO 9001:2008 certificate	MR	At least two Audit reports	2014-2019	Quality service	2,000,000
ii. Hold scheduled top management meetings.	Top management meetings held	Minutes,	MR	At least three meetings p.a	2014-2019	More awareness of QMS	200,000
Sub-total							25,000,000

STRATEGIC ISSUE 7: LINKAGES AND COLLABORATIONS							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSh.)
Strategic objective: To enhance existing linkages and collaborations and develop new ones.							
Strategy 1: Identify areas of collaborations and linkages							
i. Identify areas of need	Areas of needs identified	A report	Academic board	Report as per needs	2014-2019	Informed decision making	2,800,000
ii. Consult with identified collaborators	collaborators identified and Consulted	A report	Academic board	Report as per needs.	2014-2019	Informed decision making	2,800,000
Strategy 2: Enhance interaction with current collaborators and establish new ones							
i. Drafting and signing of MOUs, contracts and agreements	MOUs, contracts and agreements drafted and signed	MOUs, contracts and agreements	Academic board and collaborators	20 collaborators	2014-2019	Enhanced marketability	1,000,000
ii. Create awareness through attachment, linkages and collaborations.	Awareness created	Attachment lists	ILO	More placements	2014-2019	Enhanced marketability	3,000,000
iii. Adherence to regulatory bodies	Conformity to regulations	Certification	Academic board	Regulated programs	2014-2019	Enhanced marketability of programs	500,000
iv. Invite Resource persons	Resource persons invited	Letters of invitation	Academic board	5 per term	2014-2019	Knowledge transfer	3,000,000
v. Carry out termly field educational trips	field educational trips undertaken	Reports of field trips	Departmental heads	3 trips per term per department	2014-2019	Hands on experience	5,000,000

vi.	Carry out annual benchmarking trips with market leaders	benchmarking trips undertaken	Benchmarking reports	Academic board	1 per annum	2014-2019	Adapt best practices	10,000,000
Strategy 3: Marketing and promotional programmes.								
i.	1. Establish a marketing plan	marketing plan Established	Marketing plan	Registrar	One marketing plan	2014-2015	Increased enrolment	500,000
ii.	Advertise in the media	Advertising done in media	Advertisements	Principal Registrar	Three advertisements p.a.	2014-2019	Market awareness	5,000,000
iii.	Carry out Outdoor Advertising	Outdoor advertising done	Banners Sign boards	Principal Registrar	At least three signboards	2014-2019	Market awareness	2,000,000
iv.	4 Hold graduation ceremony annually	graduation ceremony held	Programmes Visitors' book	Principal Council	1 graduation ceremony held annually	2014-2019	Market awareness	8,000,000
v.	5 Carry out termly Outreach Programmes	Outreach programmes carried out	Itineraries	Principal Registrar	3 programmes per year	2014-2019	Market awareness	2,000,000
vi.	Enhance the institutional Corporate Image/branding	Corporate image developed	Corporate Social Responsibility activities	Principal's office	3 CSR activities p.a.	2014-2019	Market awareness	5,000,000
vii.	Participate in co-curricula activities	Co-curricula activities carried out	Programmes	Dean of Students	One annual programme	2014-2019	Market awareness	5,500,000
viii.	Continuously improve and maintain the Website	Website set maintained and improved	Improved Website	ICT Department	One website	2014-2019	Global recognition and access	2,000,000
Sub-total								58,100,000

STRATEGIC ISSUE 8: LAND							
Strategic objective: Acquire more land for expansion							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)
Strategy 1: Repossess shanzu land							
i. Seek court order	A court order sought	A court order	Council	1 court order	2014-2016	Power to evict	500,000
ii. Evict squatters	squatters Evicted	Unoccupied land	Council	All squatters Evicted	2014-2016	Land repossessed	1,000,000
Strategy 2: Acquire/purchase more land							
i. Conduct need assessment survey	need assessment survey conducted	A report	Council	Acreage as per requirement	2014-2019	Informed decision making	100,000
ii. Scout for more land	More land identified	Acreage and location map	Council	Acreage as per requirement	2014-2019	Informed decision making	100,000
iii. Acquire/purchase the land	Land acquired/purchased	Title deed	Council	Acreage as per requirement	2014-2019	Land available	60,000,000
Sub-total							61,700,000

STRATEGIC ISSUE 8: LAND**Strategic objective: Acquire more land for expansion**

Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirement (KShs.)

STRATEGIC ISSUE 9: RESOURCE MOBILIZATION

Activities	Expected Output	Performance indicator	Lead Agency and collaborators	Target	Time frame	Expected Impact	Budgetary Requirement (KSh.)
Strategic objective: To diversify sources of and increase revenue.							
Strategy 1: Improve fee collection to as close as 100%.							
i. Continuously improve and maintain the Computerized accounting system	Accounting system Continuously improved	Computerized accounting services	Council ICT Department Finance Office	All accounting services	2014-2019	Improved financial reporting	1,500,000
ii. Solicit for annual scholarships and bursaries for deserving students.	Scholarships and bursaries solicited annually	Lists of donors and beneficiaries	Principal Dean of Students	80% sponsorship of needy students	2014-2019	Improved cash flow Reduced disruption for needy students	500,000
iii. Enhance restrictions on fee defaulters.	Restrictions enhanced	Accounting data	HoDs, Class Tutors, Finance Office	100% fee collection	2014-2019	Improved cash flow Minimal defaulting	50,000
Strategy 2: Increase the number of courses							
i. Introduce new parallel courses.	Parallel classes introduced	Students' roll	Registrar HoDs	30 students per full-time class	2014-2019	Improved enrolment and income	500,000
ii. Introduce more short courses.	More short courses introduced	Number of short courses	Registrar HoDs	Three 3-month courses per department	2014-2019	Improved enrolment and income	500,000
Strategy 3: Increase student population							
Aggressive marketing activities	marketing activities	A list of marketing	Principal/marketing media	5 activities per term	2014-2019	Increased enrolment	5,000,000

	undertaken	activities					
Strategy 4: Establish an Entrepreneurship Development centre							
i. Improve, diversify and coordinate Entrepreneurship	EDC improved	More products available	Principal Council/ EDC Director	At least 1 product per annum	2014-2019	Vibrant production unit	3,000,000
ii. Staff Entrepreneurship Development centre	EDC established and staffed	Names of staff employed	Principal Council	One production unit	2014-2019	Vibrant production unit	1,500,000
iii. Identify and sensitize markets.	Markets identified and sensitized	Market response	Production Unit	5 market segments	2014-2019	Vibrant production unit	1,000,000
iv. Design and develop unique products.	Unique products designed and developed	Number of products	Production unit	3 products per market segment	2014-2019	Customer satisfaction	6,000,000
Strategy 4: Source for funding and support							
i. Identify areas of funding and support	Areas of support and funding identified	Survey reports	Principal	One annual report	2014-2019	Informed decision - making	500,000
ii. Identify private sector players for funding and support	Private sector players identified	Survey report	Principal	One annual report	2014-2019	Informed decision-making	700,000
iii. Make and present proposals for funding and support	Proposals made and presented	Proposals	Principal	5 proposals	2014-2019	Private sector support	1,000,000

Strategy 5: Establish a show room							
Market developed products and services	products and services marketed	Displayed products/brochures for services rendered	Principal/production units	All products developed	2014-2019	More revenue generated	
Sub-total							21,300,000
GRAND TOTAL							7,747,650,000

APPENDIX:2

KCNP CURRENT ORGANIZATION STRUCTURE

