MERTI TECHNICAL & VOCATIONAL COLLEGE

STRATEGIC PLAN

FOR THE PERIOD

2021 - 2025

Nurturing Technical Skills

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PREAMBLE

Merti Technical and Vocational College (MTVC) is a Technical Vocational College in Merti Sub – County, Isiolo County. The institution is located in a region with highly prospective economic activities such as in tourism, industrial, renewable energy among others. The institution serves a wide catchment area with sparse population density. We have positioned ourselves to be a center that will ensure the trainees creativity and innovativeness is utilized to deliver solutions to the challenges they encounter. We also look forward to pioneering the provision of Agriculture and Tourism studies in the region.

MTVC will not be left behind but will embrace the reforms in curriculum by the ministry aimed at propelling the country towards realization of Vision 2030. We will also ensure proper mix of both soft and hard skills in facilitating, enhancing and promoting technical training and research with stakeholders to develop an ICT compliant manpower for sustainable development. MTVC will integrate ST&I in its training programmes and partner with industry with a view of fostering flexibility and provision of skills that are relevant to the emerging global technological trends.

This Strategic Plan has been developed in consultation with key stakeholders, the Board of Governors, Management, Academic and non-academic staff, Students Council and Student fraternity. As a result of this consultative process, the document will therefore receive the necessary ownership and support in its implementation.

Paul Thuo.

PRINCIPAL / BOG SECRETARY

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ABBREVIATIONS AND ACRONYMS

A- in-A	-	Appropriation in Aid (Revenue within the Institute)
AGPO	-	Access to Government Procurement Opportunities
BQ	-	Bill of quantity
CSR	-	Corporate social responsibility
DP	-	Deputy Principal
ERSWEC	-	Economic Recovery Strategy for Wealth and Employment Creation
F& B	-	Food and Beverage
GOK	-	Government of Kenya
GOV'T	-	Government
HELB	-	Higher Education Loans Board
ICT	-	Information Communication Technology
KICD	-	Kenya Institute of Curriculum Development
KRA	-	Key Result Area
MOU	-	Memorandum of understanding
MTP	-	Medium Term Plans
MTVC	-	Merti Technical and Vocational College
NGCDF	-	National Government Constituency Development Fund
NYS	-	National Youth Service
PC	-	Performance Contracting
PESTEL	-	Political, Economic, Social-cultural Technological Ecological and Legal
PO	-	Procurement Officer
PPP	-	Public Private Partnership
PSC	-	Public Service Commission
R&D	-	Research and Development
ST&I	-	Science, Technology and Innovation
SWOT	–	Strengths, Weaknesses, Opportunities and Threats analysis
TVET	-	Technical, Vocational Education and Training
W/S	-	Workshop

EXECUTIVE SUMMARY

Merti Technical and Vocational College has aligned the Strategic Plan 2021 - 2025 in accordance with Kenya's Vision 2030, the Big Four Agenda, the Constitution of Kenya among other legal and policy documents. The methodology and framework of the Strategic Plan was guided by the TVET Act 2013, Ministerial Strategic Plans and stakeholders' analysis.

Chapter One

This chapter gives a historical background of MTVC and its environment. The framework of the Strategic plan development process is set out to achieve the Strategic issues/ key resource areas (KRA), Mission, Vision and the strategic objectives.

Chapter Two

During the plan period, implementation and achievement of the set targets will continue to be guided by fundamental statements and the mandate of the Institute. The set structure was developed in line with the Support and academic staff establishment, envisioned posts and the resource requirements.

Chapter Three

The stakeholders' analysis identifies the relevant stakeholders, what they do and the college interest. This was in consideration of the dynamic environment of the education sector and the challenges within, using the SWOT and PESTEL models.

Chapter Four

This chapter outlines the Strategic direction of the Institute in terms of Strategic issues, Strategies, indicating the activities outcome. The chapter further, outlines the implementation matrix capturing projected resource requirement and implementation timeframe. The matrix also gives the projected funds requirements per key result area.

Chapter Five

The chapter provides effective and efficient use of and delivery of the resources in accordance with the implementation plan and monitoring the achievement of the intended outputs on a timely manner.

Resource mobilization strategy, monitoring, evaluation and the review of the plan are discussed in this chapter.

STRATEGIC OBJECTIVES

The strategic objectives to be pursued by MTVC during the plan period are in the Strategic issues of:

   i.   Access and Equity

  ii.   Resources;

         i.   Infrastructural resource

        ii.   Human resource development

 iii.   Collaboration and linkages

 iv.   Technology

  v.   Leadership and Governance

 vi.   Research & Development

They include:
   i.   **OBJECTIVE 1:**
        ➢ Increase students enrolment
  ii.   **OBJECTIVE 2:**
        ➢ Develop physical infrastructure and acquire training equipment
 iii.   **OBJECTIVE 3:**
        ➢ Attract and develop competent human resource
 iv.   **OBJECTIVE 4:**
        ➢ Establish and strengthen existing collaborations both locally and internationally
  v.   **OBJECTIVE 5:**
        ➢ ICT Integration
 vi.   **OBJECTIVE 6**:
        ➢ Mobilize resource for the development programmes in the college
vii.   **OBJECTIVE 7:**
        ➢ Promote innovation and creativity

STRATEGIC PLAN SCOPE

The Strategic Plan provides the vision and mission that will encompass all those involved in its execution. It presents an analysis of the internal and external environment using Strengths, Weaknesses, Opportunities and Threats (SWOT) and the Political, Economic, Social, Technological Environmental and Legal (PESTEL) models. It also identifies key stakeholders and their role, outlines the strategic issues, strategic objectives and identifies the strategies to address them. The plan further prioritizes activities to be implemented under the strategies.

Objectives of Technical Training

The National Development Agenda identifies Technical and Vocational Institutes as one of the key drivers in the following areas: -

- ❖ Science, Technology and Innovation – the development of the necessary scientific and technological infrastructure, as well as the technical and entrepreneurial skills are essential prerequisite to the transformation of Kenya into knowledge based society.

- ❖ Education and Training – the provision of quality education, training and research for all Kenyans

- ❖ Human Resource Development – there will be need to create a globally competitive and adoptive human resource base to meet the requirements of Vision 2030. This will mainly be achieved through increased training.

- ❖ ICT – to develop a critical mass of human resource required to support the capacity of the ICT industry.

- ❖ Gender and Youth development – integration and harmonization of issues affecting youth as well as promoting gender equity in training.

Vision 2030 and Constitution of Kenya 2010

This strategic plan is aligned to Kenya vision 2030 which is based on five year planning Horizons known as Medium Term Plans (MTP). This strategic plan falls within the 2020 – 2025 phase. Through Vision 2030, the Government aims to achieve Inter alia: macro-economic stability, enhanced equity and wealth, opportunities for the poor, Enhanced Infrastructure, Energy Security, Science, Technology and Innovation (STI) and highly skilled Human Resource.

The Constitution of Kenya 2010 in the fourth schedule has set out specific functions for the National and County Governments in relation to Education, Science and Technology sectors in accordance with Kenya Vision 2030. Development of science and technology is the foundation upon which the realization of Vision 2030 is hinged. The entrenchment of the need to develop these sectors in the Constitution emphasizes the importance of Technical Training, Science and Technology in the knowledge-based economic development of Kenya. The constitution further recognizes the importance of indigenous inventions and technologies in national development.
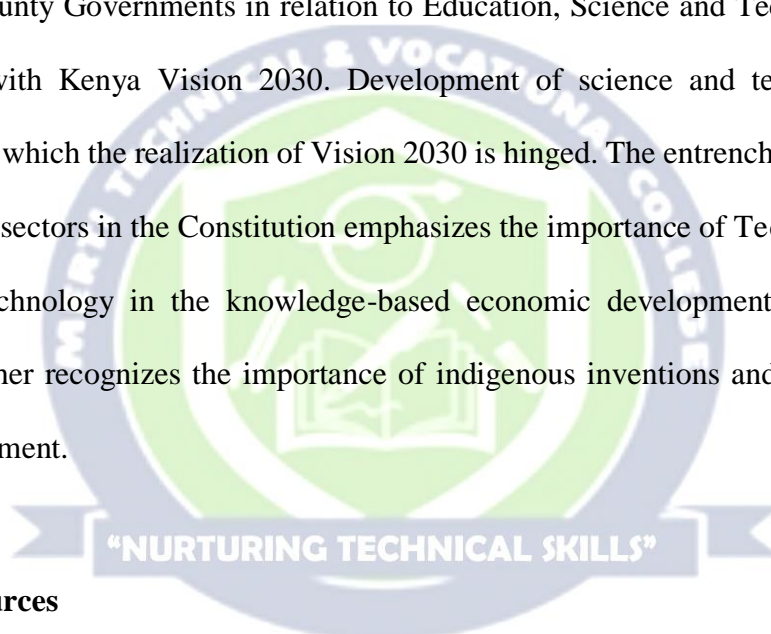
Financial Resources

The Institute will require a total budget of KShs 454,955,000 over the plan period to implement the planned programmes and activities in this Strategic Plan. Funds will be sourced from the government, development partners, Income generating activities and beneficiaries to implement the programmes and activities. MTVC will aggressively mobilize resources and apply prudent financial management to ensure implementation of the plan.

Monitoring, Evaluation and Review

In order to facilitate implementation of this plan, implementation matrices have been prepared. The monitoring of results shall be based on indicators given in the implementation plan and annual monitoring plans. The indicators will represent the desired results at a specified time. Data will be collected on these indicators on quarterly basis so that progress can be assessed by comparing an initial situation with the current situation.

CHAPTER ONE:

MERTI TECHNICAL AND VOCATIONAL COLLEGE IN

PERSPECTIVE

Introduction

Merti Technical and Vocational College (MTVC) is located in Godarupa Location,Merti Sub-county in Isiolo County. It is approximately 200 kilometers off Isiolo-Marsabit road along at coordinates 0.21544, 37.751301. It occupies an area of approximately 50 acres. The road transport infrastructure in the area is not good; meaning that accessibility to college during the rainy season can be a nightmare.

MTVC is managed by a Board of Governors (BOG) under the direction of the Ministry of Education, State Department for Vocational Technical and Training. It operates under the TVET Act (2013) of the Laws of Kenya as well as Constitution of Kenya 2010, KNEC Act, PSC Act, KASNEB ACT, Policy guidelines among others.

Strategic Issues and Key Result Areas

The strategic issues to inform the direction of the Institute are identified and guided by the need to respond to the following key result areas.

- ❖ Access and Equity

- ❖ Infrastructural resources

- ❖ Human Resource development

- ❖ Collaboration and linkages

- ❖ Technology

- ❖ Resource mobilization

- ❖ Research and Development

Justification For MTVC Strategic Plan

The Strategic Plan lays down the Institute's long-term chosen direction. This then requires that the Strategic Plan is understood by Management, staff, Students and all other stakeholders.

Merti Technical and Vocational College requires a Strategic Plan in order to:

a)   Have a coordinated approach to the implementation of projects

b)   Ensure maximum utilization of scarce resources

c)   For resource mobilization for institutional development

d)   Map out strategic direction of the institute

e)   Be able to identify areas that need strategic intervention early enough

f)   Guide in the taking of stock of the institute's progress
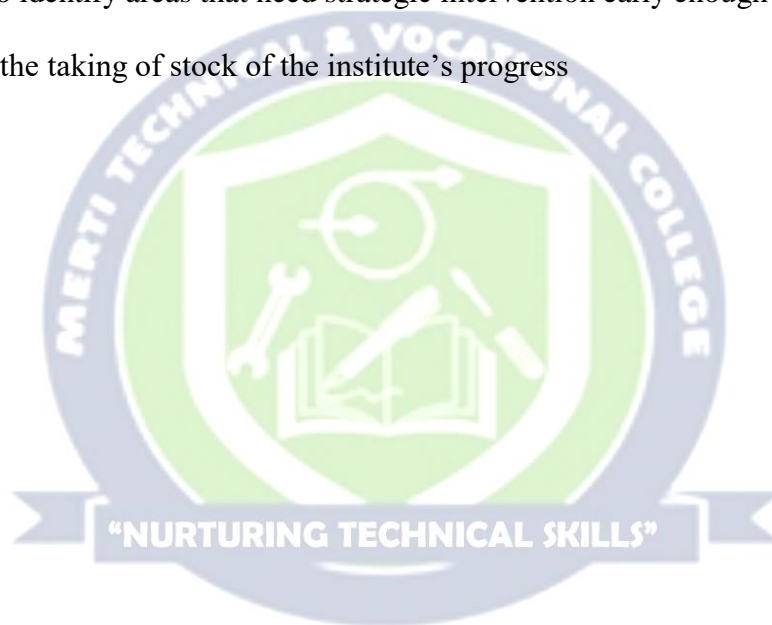
CHAPTER TWO:

INSTITUTE REVIEW

Background

MTVC derives its mandate mainly from the legal framework governing TVET as passed down to various technical training Institutes; based on the mandate of the parent Ministry. These include the following:

a) The Constitution of Kenya -2010

b) TVET Act – 2013

c) The Higher Education Loans Board Act (Cap 213) of 2012

d) The National Industrial Training Authority Act no. 34 of 2011

e) The Kenya National Examinations Council Act no. 29 of 2012

f) The Public Service Commission Act

g) The KICD Act 2013

h) The KASNEB Act no. 15 of 2008

i) Factory and Other Places of Work Act

j) NEMA Act no. 107 (1998)

k) Employment ACT 2007

l) Work injury benefit CAP 236

m) Occupational safety and health ACT No15 of 2007

n) Basic education ACT 2013

o) University ACT 2012

The above legal instruments have evolved over a period of time. It is on this regard that the Kenyan Government through the Ministry of Education initiated and developed the National TVET Act.

Fundamental Statements

Motto:

Nurturing Technical Skills

Vision:

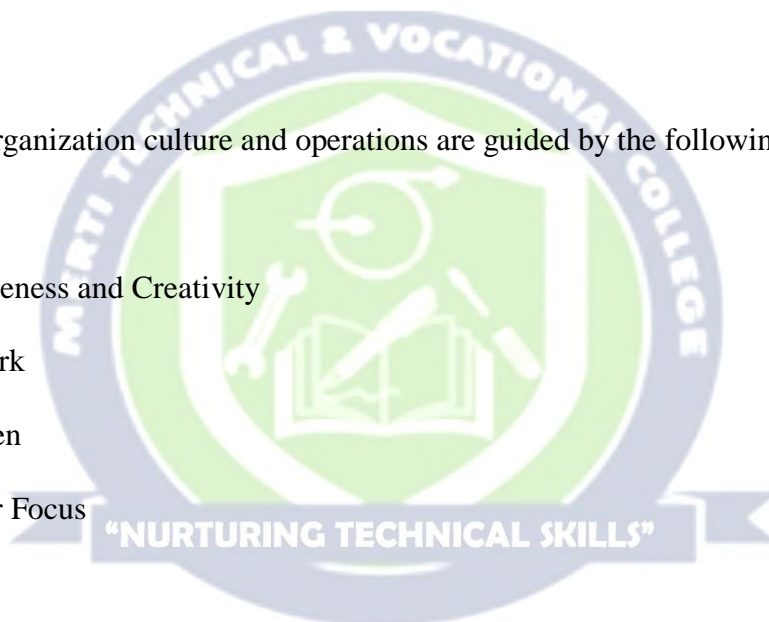*To be a Centre of excellence in training technical skills for long-life.*

Mission:

To produce skilled, innovative market relevant human for self-reliance.

Core Values

The Institute's organization culture and operations are guided by the following core values:

- ❖ Integrity
- ❖ Innovativeness and Creativity
- ❖ Team work
- ❖ Self-driven
- ❖ Customer Focus
- ❖ Courtesy

A Technical, Vocational Education and Training (TVET) Institution Mandate

The mandate of the Merti Technical and Vocational College (MTVC) are:

a. To conduct training at tertiary level in technical and vocational education and training field.

b. To determine curricula appropriate for training of the various manpower category and specialization required by the labor market through careful selection of available syllabi from local or international institutions recognized by the Ministry of Education (MoE)

c. To foster relations with industry and other institutions for the promotion of quality and relevant training.

d. To promote and inculcate Entrepreneurial skills and culture within the institute's staff and students.

e. To conduct Applied Research.

f. To undertake income-generating activities through production, consultancy and tailor-made short courses, in-service courses, equipment and facility hiring and hospitality services to compliment Government grants and fees revenue.

g. Fostering spiritual growth among community members both staff and students.
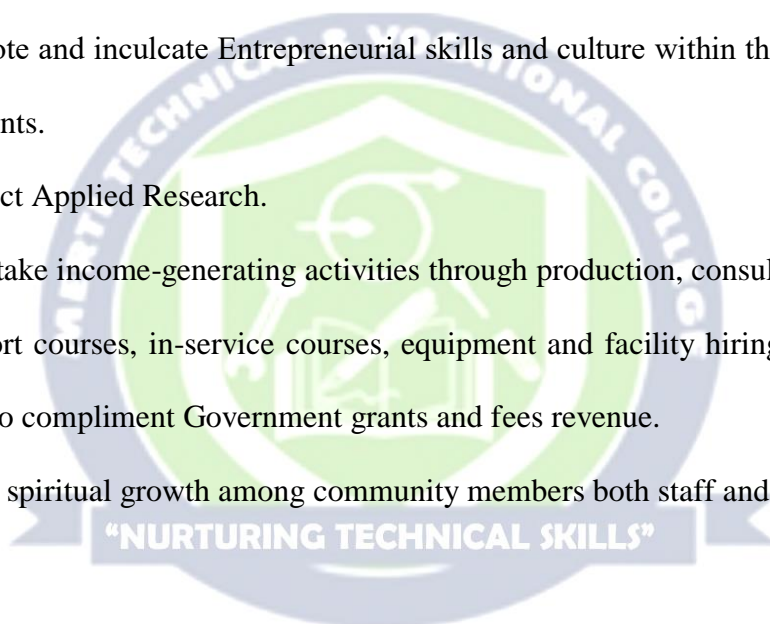
Programmes At Merti Technical And Vocational College

MTVC is currently offering courses in two departments as shown below:

Department	Type of Skills and Development	Levels
Refrigeration and Air Conditioning	✓ Air Conditioning ✓ Motor Vehicle air conditioning	✓ NITA Artisans ✓ Craft Certificates ✓ Technicians ✓ Diploma
ICT Business	✓ Information Communication Technology ✓ Supply Chain Management ✓ Business Management ✓ Computer Application Packages ✓ Computer Repair and Maintenance	✓ Craft Certificates ✓ Diplomas
Electrical and Electronics Engineering	✓ Electrical and Electronics(power option) ✓ Electrical and Electronics (Telecommunication option) ✓ Electrical Installation	✓ Artisans ✓ Craft Certificates ✓ Diplomas

Future Proposed Programmes

Department	Type of Skills Development	Level

Food and Beverage	✓ Agribusiness/ Farm Management ✓ Sustainable Agriculture and ✓ Rural Development	✓ Craft Certificates ✓ Diplomas
Motor Vehicles Mechanics	✓ Mechanics ✓ Welding & Fabrication ✓ Auto wiring	✓ Artisans ✓ Craft Certificates ✓ Diplomas
Business	✓ Business Administration ✓ Human resource Management ✓ Marketing ✓ Business Management ✓ Cooperative Management	✓ Craft Certificates ✓ Diplomas
Liberal Studies	✓ Social Work and Community ✓ Library and Information science	✓ Craft Certificate
Building and Civil	✓ Architecture ✓ Quantity Surveying	✓ Craft Certificates ✓ Diplomas
Institutional Management	✓ Catering and Accommodation ✓ Hair-dressing and Beauty Therapy ✓ Fashion and Design ✓ Food and Beverage	✓ Artisan ✓ Craft Certificates

PROPOSED ORGANIZATIONAL STRUCTURE

CHAPTER THREE:

FORMATIVE ANALYSIS

3.1   Introduction

This section presents evaluation of analysis of the internal and external environment using SWOT and PESTEL analysis.

Subsequently, it identifies key stakeholders and their roles, outlines the strategic objectives and identifies the strategies to address them. The Strategic Plan prioritizes activities to be implemented under the strategies and provides an implementation plan, a monitoring and evaluation framework and a projection of resource requirements for implementation.

Realization of the strategic objectives will to a large extent depend on KTTI's strengths, the opportunities available to it and how well it manages its weaknesses.

There must also be awareness and effective responses to factors that present threats likely to hamper the successful implementation of the plan.

Consequently, analyses of PESTEL and SWOT have been made.

3.2   PESTEL Analysis

The PESTEL analysis details the situation under which the plan was developed. It simply involves those factors that influence the realization of the strategic direction. The factors examined range from global, regional to local factors anchored on the economic, social and political pillars of the Vision 2030 and Big Four (4) agenda.

3.2.1 Political Factors

The Institute has not faced any political interference from the community; it can generally be observed that the politics at play in the area are fair. The local leadership has a great role in the realization of the projects proposed by the Institution. They are expected to support the

Institution through decentralized funds support e.g. CDF, Ward Bursary Awards, County bursaries. Political stability experienced in the area has allowed training and normal institute activities to run uninterrupted. A stable national political environment will foster good will that would encourage donors to collaborate with the institute for development projects. Government reform on the marking and timely release of examinations has had a positive impact on the Institute's enrollment. Re-organization of Government leading to TVET institution being in the Ministry of education has stabilized funding for the institutes. KUCCPS policy on double placement of students is impacting positively on enrollments. NYS partnership with TVET institutions has led to increased enrollment. Kenya National Qualification Authority – credit hours in transition to University will boast enrollment. However, this plan takes cognizance of inherent threat of political interference in the operations of the Institute.

3.2.2 Economic Factors

The following economic aspects may hinder or encourage enrollment and training:

a) Lack of Skilled labor due to uneducated local populace.

b) Low income levels in the neighboring community hindering the local youths from acquiring training from the Institute

c) Economic factors such as inflation rates and high cost of living affect institution budget, student enrolment and fee payment.

d) Low National economic growth- hinders availability of funding to institute.

e) Changing economic activities (nomadism) – may leads to disinterest in learning

3.2.3 Socio-Cultural Factors

The following socio-cultural aspects may hinder or encourage enrollment and training:

a) Gender policies and cultural practices affects enrolment of students (early marriages,)

b) Drug abuse – availability drugs such as tobacco affects students' enrollment and increase dropout rate.

c) Ignorance of the local community on importance of education encourages school drop outs embarking on boda-boda business which they perceive as a more lucrative engagement.

3.2.4 Technological Factors

The following technological factors may hinder or encourage enrollment and training:

a) Rapid growth in technology enhances training opportunities for students in the area of technology.

b) Improvement in rate of communication and information exchange enhances decision-making in the Institute.

c) The high cost of equipment, and the high rate of obsolesce may cause challenges in adopting new technology in training.

d) Rapid development of technology rendering equipment obsolete and the high cost of acquiring technology equipment

e) Lack of adequate personnel in ICT in the market

f) Eases access to teaching and learning resources

g) Eases communication/networking

3.2.5 Environmental Factors

a) Unreliable rainfall affecting the production of crops leading to poor or no harvest in the Merti region

b) Conducive weather for alternative source of energy – solar energy

3.2.6 Legal Factors

There are laws that have been established to regulate technical training that include Constitution of Kenya 2010 TVET act 2013, PSC ACT 2017, PSC Code of Conduct and ethics 2016, Employment ACT, Public Procurement and Asset Disposal ACT 2015 & Regulations of 2006, Basic Education ACT, University ACT, Public Finance and Management ACT 2012 and KNEC ACT, The Kenya National Qualification Frame Work ACT, Ethics and Anti-corruption ACT.

3.3   SWOT Analysis

Merti Technical and Vocational College carried out an analysis of the factors that are likely to affect the implementation of this Strategic Plan for the next 5 years. The factors are classified as strengths, weaknesses, opportunities and threats and are as outlined below;

STRENGTHS	WEAKNESSES
❖ Qualified and experienced teaching staff in the institute.	❖ Inadequate teaching staff
❖ Strategic location offering a conducive and convenient learning environment.	❖ Lack of boarding facilities (hostels).
❖ Integration of ICT in Institute's operations	❖ Inadequate library facilities.
❖ Democratic student governance	❖ Lack of a HR policy
❖ Strong teamwork approach to issues amongst staff	❖ Inadequate linkages with the industry
❖ Participative, supportive, competent Board of Governors and management team.	❖ Lack of reliable transport system
❖ Modern Equipment	❖ Lack of training fields for co-curricular activities
❖ Adequate space for expansion	
❖ Wide catchment area	
❖ Adequate water supply	
❖ Spacious classrooms and workshops	

❖ Reliable power supply from KPLC and a 450 KVA stand by Generator ❖ Availability of LAN connectivity	
OPPORTUNITIES	**THREATS**
❖ Goodwill from industry – the local firms readily accepts our trainees for industrial attachments and to conduct research. ❖ MOU with NRT (Northern Rangelands Trust) ❖ Large student catchment area – KTTI is the only one of its own in the sub county and has goodwill from the local community. ❖ Good relationships with stakeholders. ❖ Existing membership with local and international associations e.g. KATTI, CAPA etc ❖ Existing opportunities for students and staff to further their studies in both local and international universities ❖ Existence of industry responsive curriculum ❖ Adoption of reforms by government – introduction of competency based training ❖ Existing accountable and quality management tools	❖ Competition from middle-level institutions offering similar courses ❖ Poverty around the catchment area leading to low enrollment ❖ Over-dependence on tuition and donation as revenue for the institution. ❖ Emerging socio-economic trends-drug and substance abuse, HIV and AIDS ❖ Rising cost of energy provision ❖ High cost of science, technology and Innovation and technical education activities including equipment, training materials and textbooks ❖ Limited grants due to upcoming institutions ❖ Negative political influence

3.4   Stakeholder Analysis

It proved prudent to carry out an analysis in the course of identification of stakeholders' interests, roles/responsibility, comparative advantage and involvement in the development and implementation of this Strategic Plan. The major stakeholders identified include;

a) Students

b) Staff

c) BOG

d) Community

e) Peripheral institutions

f) Suppliers

g) Parents & guardians

h) Political class

i) Financial Institutions

j) Government

Table 3.4.1 below provides the outcome of the analysis

3.4.1 Table of Stakeholder's Analysis

Stakeholder	Contribution
Students	❖ Attending their relevant classes ❖ Utilization of available resources sparingly ❖ Maintaining discipline ❖ Remain good role models outside of the institution ❖ Student governance though democratic process
Staff	❖ Diligence in the execution of their obligation ❖ Remaining good role models to their trainees ❖ Promotion of the institution ❖ Maintaining their competence ❖ Adherence to the ethical and professional code of conduct
BOG	❖ Ensuring institutional policies are in order

	❖ Organization and provision of prerequisite resources
	❖ Offering other administrative guidance as required
Community	❖ Peaceful co-existence with the institution
	❖ Contribution and participation in institutional activities when called upon
	❖ Protecting and ownership of the institution
Other learning institutions	❖ Partnerships
	❖ Benchmarking on service delivery and other the administrative needs
	❖ Staff exchanges
Suppliers	❖ Timely delivery of procured resources
	❖ Quality Supplies according to agreed specifications
	❖ Strategic partnership (credit facilities, sponsorship etc)
Industry	❖ Attachment of students
	❖ Prospect for academic tours
	❖ Input on curriculum relevance
Parents & Guardians	❖ Payment of applicable fees on time
	❖ Monitoring their children's academic progress.
	❖ Offering parental guidance and counselling to their children
Political Class	❖ Sponsorship of the institution's activities and needs – advertisement, bursary, resource mobilization
	❖ Requisite legislative tools
	❖ Supporting the institution's development projects
	❖ Promotion of the institution through publicity
Financial Institutions	❖ Securing institution's funds
	❖ Advancing credit facilities
National Government	❖ Timely provision of operational and development grants
	❖ Implementation/enforcement of existing policies
	❖ Monitoring of curriculum implementation
	❖ Provision of staff
	❖ Connection with development partners
	❖ Development and review of curriculum

County Government	❖ Synchronize Institutional development with county Integrated Development Programmes (CIDP) ❖ Support Infrastructural Development ❖ Provision of bursary through County Bursary Scheme ❖ Advancement of Competitive approach to service delivery at county level ❖ Representation in the BOG
Development Partners	❖ Supporting development programmes ❖ Publicizing of the institution ❖ Scholarships and Bursaries ❖ Capacity Building
Media	❖ Promotion of the institution through advertisement and other promotional means
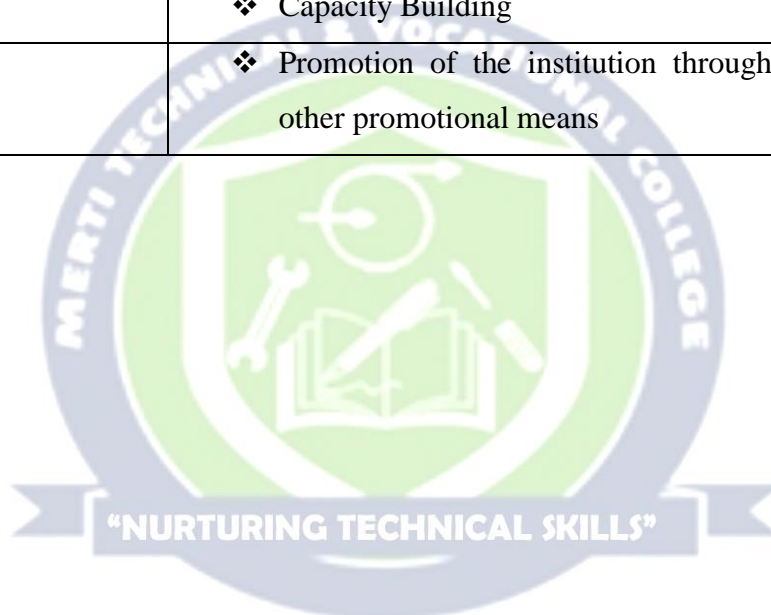
CHAPTER FOUR:

CORDINATION FRAMEWORK AND IMPLEMENTATION PLAN

This section outlines the strategic issue, strategic objective and strategies. It also highlights the specific activities to be undertaken and the responsibility center. The strategic objectives are to be attained within specific time frames as indicated. A budget for the activities is incorporated and the figures given in millions. Finally, the indicators to be used in the monitoring and evaluation processes have been identified.

STRATEGIC ISSUE 1: ACCESS AND EQUITY								
Strategic Objective 1: Increase Students Enrolment								
				TIMEFRAME AND BUDGET IN "000,000"				
STRATEGY	**ACTIVITIES**	**RESPONSIBILITY**	**OUTPUT**					
				Y1	**Y2**	**Y3**	**Y4**	**Y5**
Publicizing the institute	Use different media to place 4 advertisements per year	Registrar	✓ High student enrollment ✓ Diversified student population	0.7	0.7	0.7	0.7	0.7
	Organize and attend academic clinics in various secondary schools four times a year	Registrar	✓ High student enrollment ✓ Diversified student population	0.1	0.1	0.1	0.1	0.1
	Organize one open day	Registrar	✓ Increased enrollment	0.6	0.6	0.6	0.6	0.6

				Y1	Y2	Y3	Y4	Y5
	Circulate 10,000 brochures every year through students, staff and community	Registrar Procurement Officer	✓ Increased enrollment	0.2	0.2	0.2	0.2	0.2
Improve average Trainees' Performance	Monitor curriculum implementation and handling by trainers	Deputy Principal	✓ Increased enrollment	0.2	0.2	0.2	0.2	0.2
	Monitor trainers' and trainees' class attendance.	Deputy Principal	✓ Increased enrollment	-	-	-	-	-
	Integrate extra-curricular activities in the learning.	Deputy Principal, Registrar, HOD, Staff	✓ Increased enrollment	1.5	1.0	1.5	2.0	3.5
	Plan and execute calendar of events effectively	Deputy Principal, Registrar, HOD, Staff	✓ Increased enrollment	0.1	0.1	0.1	0.1	0.1
Subtotal				**3.4**	**2.9**	**3.4**	**3.9**	**5.4**

STRATEGIC ISSUE 2: INFRASTRUCTURAL RESOURCES

Strategic Objective 2: Develop Physical Infrastructure and Acquire Training Equipment

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Build a well equipped library complex	✓ Sourcing for funds	GOK BOG	✓ Equipped library		0.8	20	20	30

	Activities	Source of funds	Output	Y1	Y2	Y3	Y4	Y5
	✓ Designing the library complex ✓ Engaging contractor ✓ Furnishing the completed library ✓ Equipping the library							
Construction of a well equipped Building Technology Workshop	✓ Sourcing for funds ✓ Designing the workshop ✓ Engaging the contractor ✓ Equipping the complete workshop	GOK BOG	✓ Equipped Building Technology workshop		0.5	0.5	50	50
Designing and developing functional playing fields	✓ Design of the various play fields ✓ Levelling the playing fields ✓ Growing grass ✓ Appropriate marking of the different fields	GOK BOG	✓ Functional playground	0.5	0.5	0.5	0.5	0.5
Requisition of institute van	✓ Sourcing for funds	GOK BOG	✓ Van			7.5		

Activity	Strategies	Source	Output					
	✓ Identification of a supplier ✓ Van procurement ✓ Van maintenance							
Acquisition of an Institute Bus	✓ Sourcing for funds ✓ Identification of a supplier ✓ Van procurement ✓ Van maintenance	GOK BOG	✓ A bus		0.55	10	0.5	0.3
Construction of an Administrative Block	✓ Sourcing for funds ✓ Design the tuition complex ✓ Engaging a contractor ✓ Equipping the completed Offices	GOK BOG	✓ Administration Block		20	15	20	10
Construction of Electrical and Electronic Workshop	✓ Sourcing for funds ✓ Designing the workshop ✓ Engaging a contractor ✓ Equipping the completed workshop	GOK BOG	✓ Equipped Electrical and Electronic workshop		0.5	0.5	50	50

Equipping F&B/ Accommodation and catering workshops	✓ Sourcing for funds ✓ Acquire equipment	BOG	Equipped F & B workshop		10	15	50	50
Construct washrooms	✓ Sourcing for funds ✓ Designing the ablution block ✓ Engaging a contractor	GOK BOG	✓ Washrooms		2.6			
Institute Farming in the College	✓ Identification of the farm ✓ Cultivation of the identified land ✓ Plant various food crops ✓ Livestock farming	BOG GOK	✓ Farm produce ✓ Animal produce	0.5	0.5	0.5	0.5	0.5
			Subtotal total	**1.0**	**36.45**	**69.1**	**190.0**	**191.3**

STRATEGIC ISSUE 3: HUMAN RESOURCE

Strategic Objective 3: Attract And Develop Competent Human Resource

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Establishment of Human Resource Office	✓ Developing a sustainable Human Resource Policy	BOG	✓ Human Resource Office	0.6	0.6	0.7	0.8	0.8
Bridging existing trainers gap by recruiting BOG staff	✓ Identification of departments with insufficient trainers ✓ Recruitment and selection of trainers	BOG	✓ Adequate personnel for institutes operation	0.21	1.08	1.08	1.08	1.08
Capacity building for staff	✓ Conduct team building activities ✓ Establishment of working groups ✓ Organizing end of year treats	BOG	✓ Motivated staff	0.5	0.5	1.4	1.6	1.8
Subtotal				**1.31**	**2.9**	**3.8**	**14.8**	**3.68**

STRATEGIC ISSUE 4: COLLABORATION AND LINKAGES

Strategic Objective 4: Establish and Strengthen Existing Collaborations And Linkages Both Locally And Internationally

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Establish and develop a policy framework for collaboration, linkages and partnership	Appointing a committee to come up with and develop framework policy for collaboration	BOG	✓ Appointment Letters ✓ A functioning policy framework ✓ A Committee in place	0.04	0.5	0.5	0.2	0.2
Identify and approach institutions in the industry for Collaborations and Partnership.	✓ Plan and approach the identified institutions	✓ The collaborations and Partnership Committee	✓ Partnership with KUCCPS ✓ Partnership with NYS/NITA ✓ Partnership with financial institutions	0.03	0.03	0.03	0.03	0.03

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	Y1	Y2	Y3	Y4	Y5
			✓ Partnership with HELB					
	✓ Conduct career fairs ✓ Sign MOU ✓ Attend and participate in research conferences locally and internationally	✓ BOG ✓ The collaborations and linkages Committee	✓ Signed MOUs ✓ Registration with professional bodies ✓ Report	0.1	0.5	0.5	0.5	0.5
Subtotal				**0.17**	**1.03**	**1.03**	**0.73**	**0.28**

<div align="center">STRATEGIC ISSUE 5: TECHNOLOGY</div>

Strategic Objective 5: ICT Integration

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Deployment of Information Management System	Procure modules for: ✓ Finance ✓ admission ✓ Procurement	GOK BOG	✓ A functioning Finance module in place	1.12				
					0.6			
							0.6	
								0.6
								0.6

	✓ Procure Examination ✓ Library		✓ A functioning Admission module in place ✓ A functioning Procurement module in place ✓ A functioning Examination module in place ✓ A functioning Library module in place					
ICT Enhancement in the Institution	✓ Connect all offices with LAN ✓ Increase the band from the current 2MBPS to 10 MBPS ✓ Increase internet hotspots from the current 0 to 3	BOG	✓ Intercoms ✓ Enhanced connectivity ✓ Functional hotspots ✓ Functioning Website ✓ Students' portal in place	0.1	0.2	0.5		

	✓ Web design and Hosting ✓ Website Maintenance ✓ Integrate website with students' portal							
Establish a well-equipped Computer laboratory	✓ Procure computers and UPS ✓ Acquire computer furniture ✓ Procure computer Dustcovers ✓ Repair and Maintenance of Computers	GOK BOG	✓ A well Equipped operational Computer Lab		0.8	0.8	0.8	0.8
			✓ An Equipped Computer Lab in Place		0.06	0.06	0.06	0.06
			✓ An Equipped Computer Lab in Place		0.01	0.01	0.01	0.01
			✓ An Equipped Computer Lab in Place		0.3	0.3	0.3	0.3
Subtotals					**1.22**	**1.77**	**1.97**	**1.97**	**2.37**

STRATEGIC ISSUE 6: RESOURCE MOBILIZATION

Strategic Objective 6: Mobilize Resources for the Development Programmes in the College

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Resource Mobilization	✓ Proposals Preparation and presentation to the GOK/NG-CDF/NGOs/County Government	Principal Committee	✓ Proposals for funding.	0.15	0.15	0.15	0.15	0.25
Initiate income generating activities	✓ Establish College Production unit		✓ Developed IGAs	0.5	0.5	0.5	0.5	
Sub-totals				0.40	0.70	0.40	0.40	0.25

| | | | | Subtotals | | 1.05 | 1.35 | 1.03 | 1.03 | 0.50 |

STRATEGIC ISSUE 7: RESEARCH AND DEVELOPMENT

Strategic Objective 7: Promote Innovation And Creativity In The Institute Through R&D And Innovation

STRATEGY	ACTIVITIES	RESPONSIBILITY	OUTPUT	TIMEFRAME AND BUDGET IN "000,000"				
				Y1	Y2	Y3	Y4	Y5
Establish R&D function in the Institute	✓ Establish R & D department ✓ Appoint R&D coordinator ✓ Develop R&D policy ✓ Set up R& D Fund	BOG	✓ R & D Department ✓ R&D Coordinator	0.1				
Initiate research projects	✓ Enhance Research	R & D Department	✓ Publications by researchers ✓ Reports		2.8	2.8	2.8	2.8
Community empowerment	✓ Empower the community with skills in painting, roofing, tiling and foundation	BOG	✓ Affordable housing		0.5			
Manufacturing	✓ Equip the trainees in interlocking	BOG	✓ Equipped trainees		0.5	0.6	0.6	0.6

	clay bricks production skills		✓ Manufactured interlocking clay bricks					
Bee- Keeping	✓ Identify the site ✓ Procure hives ✓ establish flower gardens ✓ avail water sources	BOG	✓ Bee hives ✓ Flower gardens ✓ Water sources ✓ honey	0.1	0.2	0.2	0.05	0.05
Subtotals				**0.1**	**3.2**	**4.1**	**3.45**	**3.45**

CHAPTER FIVE

RESOURCE MOBILIZATION, MONITORING, EVALUATION AND REVIEW

Resource Mobilization

MTVC requires financial, human and physical resources to implement the outlined strategies. However the costs inherent in the implementation of all the outlined activities in the strategy require financial resources that goes beyond the annual budgetary allocations for MTVC, the Government of Kenya grants and resources from students in form of development fees.

The Government of Kenya may not in totality possess sufficient resources for the implementation of this strategic plan. It is upon this ground that this strategic plan lay emphasis on close cooperation with the private sector and other devolved government structure (County Government) in ensuring ideal service provision.

Funding this strategic plan for the stipulated period MTVC requires an estimated KShs **565,140,,**000 spread over the period of 5 years to implement these strategies. It is anticipated that the government will ensure adequate and predictable flow of funds while MTVC will continue to source for more resources, cut down costs and rationalize the expenditure.

Physical resources of MTVC are part of the wider Government assets. These comprise of fixed assets like land, building and movable assets like office furniture and learning equipment. A summary of Financial Resources requirement for the plan period is as below;

BUDGET in Kshs '000,000'						
STRATEGIC ISSUE	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Access and Equity	3.4	2.9	3.4	3.9	5.4	**19.0**

		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
2	Infrastructural resources	1.0	36.45	69.1	190.0	191.3	**487.85**
3	Human Resource Development	1.31	2.9	3.8	14.8	3.68	**26.49**
4	Collaboration and Linkages	0.17	1.03	1.03	0.73	0.28	**3.24**
5	Technology	1.22	1.77	1.97	1.97	2.37	**9.3**
6	Leadership and Governance	1.05	1.35	1.03	1.03	0.50	**4.961**
7	Research and Development	0.1	3.2	4.1	3.45	3.45	**14.3**
Total		**8.25**	**49.6**	**84.43**	**215.88**	**206.98**	**565.14**

Anticipated Funding Of The Strategic Plan

SOURCE OF FUND	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
A.I.A	3.88	34.89	6.58	59.21	12.89	117.45
GOK	8	22.68	32.6	19.45	64.05	146.78
Development Partner	0	0	0	97.5	97.5	195
BOG	4.095	25.46	26.43	24.482	45.448	125.915
TOTAL	**15.975**	**83.03**	**65.61**	**200.642**	**199.888**	**565.14**

Notes on roles and responsibility

1.   BOG - Mobilize funding from MOE and other donors to meet the Institute budget

2.   Principal – tasked with prudent utilization of available funds

3.   HOD - Prepare practical budgets

Monitoring

In order to facilitate effective monitoring on implementation of the Strategic Plan, the departments and individual members of staff will be required to prepare annual work plans in line with annual performance contracts.

Progress reports, review meetings and control systems will be setup with intervention programmes used where necessary.

Evaluation

The aim of evaluation is to determine the efficiency, impact and sustainability. The evaluation will be undertaken in the month of June in each financial year. The Board of Governors will receive and review progress reports on the Strategic issues (KRAs) annually.

Implementation Management Models

To fully realize the activities in the plan in line with the objectives, the following management approaches shall be pertinent:

1.   Budgeting

2.   PC management model

Review Of Strategic Plan

The implementation plans will be reviewed annually during the implementation period. This document will be reviewed as and when need arises in course of its implementation. A comprehensive summative review will be conducted at the end of the plan period and the findings used in the formulation of strategic plan for the next period.