



THE NYERI NATIONAL  
POLYTECHNIC

# STRATEGIC PLAN

2017/18 – 2021/22

*Transforming lives through  
quality TVET*

**Reviewed  
MARCH 2020**



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## **LIST OF ABBREVIATIONS AND ACRONYMS**

CBET	-	Competency Based Education and Training
CDF	-	Constituency Development Fund
CDACC	-	Curriculum Development, Assessment and Certification Council
CS &N	-	Computer Science and Networking
DP	-	Deputy Principal
ERM	-	Enterprise Risk Management
FO	-	Finance Officer
HRO	-	Human Resource Officer
HELB	-	Higher Education Loans Board
HND	-	Higher National Diploma
HOD	-	Head of Department
ICT	-	Information Communication Technology
IGAs	-	Income Generating Activities
ILO	-	Industrial Liaison Officer
KNEC	-	Kenya National Examination Council
KNLS	-	Kenya National Library Services
KPIs	-	Key Performance Indicators
MOE	-	Ministry of Education
NRF	-	National Research Fund
NGOs -	-	Non-Governmental Organizations
NNP	-	The Nyeri National Polytechnic
NTTI	-	Nyeri Technical Training Institute
PESTEL	-	Political, Economic, Technological, Ecological and Legal
RLCOC	-	Research, Linkages and Community Outreach Coordinator
RTI	-	Research, Technology and Innovation
SAGAs	-	Semi Autonomous Government Agencies
SDGs	-	Sustainable Development Goals
STI	-	Science, Technology and Innovation
SWOT	-	Strengths, Weaknesses, Opportunities and Threats analysis
TVET	-	Technical and Vocational Education and Training
TVETA	-	Technical and Vocational Education and Training Authority
TSC	-	Teachers Service Commission

## FOREWORD



One of the key priorities of the Kenya Government is increasing access to quality and affordable education and training. A key theme within Vision 2030 is the recognition of the role of Science, Technology and Innovation (STI) in development of the economy where new knowledge will play a key role in wealth creation, social welfare and global competitiveness. Within this policy framework, NNP as a national polytechnic has an important role to play by inculcating knowledge, skills and attitudes necessary for social economic development.

To achieve its mandate, NNP has developed the 2017 – 2022 Strategic Plan. I am pleased to note that NNP has aligned this Strategic Plan with the national aspirations set out in Vision 2030, MTP III, Big Four Agenda, TVET Act No. 29 of 2013, Legal Notice No.91 of June 2016 and other policy documents. The Plan's theme, **"Transforming lives through quality TVET"** reflects our desire of transforming the lives of Kenyans through quality education and training, research, innovation and provision of consultancy services.

As highlighted in the Plan, NNP will continue to focus on development of infrastructure and systems that will guarantee development of quality and holistic graduates. Equally important is development and motivation of staff. As we embark on this transformative journey, substantial financial and technical resources will be required. At this juncture, I wish to express my deep gratitude to the government and development partners who have supported us and we look forward to their continued support.

On behalf of the Council, I wish to commend NNP staff and VAS Consultants for their commitment in the development of this Strategic Plan that defines our roadmap for the next five years. As a Council, we will do what it takes to mobilise and avail the required resources for effective and efficient implementation of the plan.

A handwritten signature in black ink, appearing to read 'Richard Gikuhi'. The signature is fluid and cursive, written in a professional style.

**CS Richard Gikuhi, MBA, FCPS (K), HSC  
Council Chairman**

## PREFACE



The development of NNP Strategic Plan was informed by the newly acquired Polytechnic status and the end of the implementation of Strategic Plan (2013-2018). The new Strategic Plan (2017-2022) is aligned with the Kenya Vision 2030, MTP III, Big Four Agenda, Sustainable Development Goals (SDGs), TVET Act No. 29 of 2013 and Legal Notice No. 91 of June 2016 (The Nyeri National Polytechnic order, 2016). These regulatory and policy documents recognize the key role played by education, training and ST&I in providing relevant competences and building the human capital required for sustainable development. Vision 2030 underscores the need for TVET institutions to produce adequate levels of middle level professionals needed to drive the economy. To deliver on this mandate, NNP requires a clearly defined strategic direction which is well articulated in this strategic plan.

The strategic plan development process adopted a bottom-up approach in collecting views from stakeholders to come up with a draft Strategic Plan. The draft was then subjected to a rigorous review by the Process Owners, Management and the Council. This Strategic Plan is a revamped tool for executing the mandate and functions of the Polytechnic to enable it to achieve its objectives. The Strategic Plan is meant to focus the Polytechnic's activities and operations towards provision of globally competitive, competency based education and training for sustainable development.

The plan lays a strong foundation for developing holistic graduates capable of creating technologies and innovations needed for social economic development. It emphasizes on enhancing quality, equity, competitiveness, creativity and innovation in TVET. The plan provides a roadmap for transforming NNP into a world class Polytechnic that prides itself as a research and innovation hub.

I wish to express my sincere appreciation to all parties who, in one way or another, played a role in the formulation of this Strategic Plan. I wish to specially thank the Process Owners, Management and the Council for their active involvement and participation in the process.



**Anne N. Mwangi (Mrs)**  
**Chief Principal**

## EXECUTIVE SUMMARY

The Nyeri National Polytechnic (NNP) operated as Nyeri Technical Training Institute (NTTI) until June 2016 when it was elevated to a National Polytechnic. NNP has powers to grant higher diplomas, diplomas, certificates or other academic qualifications. The elevation to a national status necessitated development of a new strategic plan that would guide its operations in the next five years.

One of the priorities of the Kenya Government within the overall policy framework of the Kenya Vision 2030 is increasing access to quality and affordable education and training. In line with this goal and in order to make its contribution towards meeting the national manpower requirements for the economic development of the country, NNP sought to develop 2017 – 2022 strategic plan that will provide a roadmap for the realization of its mandate and objectives. The strategic plan was developed through a participatory approach which ensured that views of the key stakeholders were incorporated.

A review of the vision, mission and core values was undertaken. A situational analysis was also carried out to evaluate the past performance, and the internal and the external environments in which the NNP operates. These analyses enabled isolation of the key strategic themes that require management intervention during the planning period. The identified strategic themes formed the basis for setting of objectives for the next five years. The strategic themes identified are:

1. Quality and Competent Graduates.
2. Infrastructure Development.
3. Research and Innovation.
4. Trainees Welfare.
5. Organizational Capacity.

To deliver on the identified strategic themes, NNP identified strategic objectives that would enable it fulfil its mission. These are:

1. To produce quality and holistic graduates.
2. To promote use of ICT in training, learning and research.

3. To enhance access and equity to quality TVET.
4. To provide adequate infrastructure for quality service delivery.
5. To undertake research and innovation that supports training and sustainable development.
6. To promote research and innovations output sharing and commercialization.
7. To enhance trainee welfare.
8. To attract and retain skilled, motivated and productive staff.
9. To increase NNP funding.
10. To enhance operational efficiency and effectiveness.
11. To promote a positive corporate image.

Strategies to achieve these objectives were identified and for each strategy, the expected outcome, appropriate activities, output indicators, time frame, implementing actors and financial requirements were determined. These have been documented in an implementation matrix presented in chapter five of this strategic plan. Over the five-year plan period, NNP financial resources requirement is approximately Ksh 1.8 billion. As documented in Chapter six, Ksh 801 million will be spent on infrastructure development in order to facilitate provision of quality competency-based education and training, research and consultancy services. To finance implementation of the plan, NNP needs to seek for financial and technical support from the government, development partners and private sector players. In addition, there is need for NNP to increase the amounts of internally generated resources through launch and strengthening of income generating activities.

To help ensure successful implementation of the strategic plan, a monitoring and evaluation (M&E) framework has been provided in chapter seven. To guide the operationalization of the M & E, annual key performance indicators that will help to track progress towards the achievement of the set objectives were identified and documented.

## CHAPTER ONE

### INTRODUCTION

#### 1.1 INSTITUTIONAL BACKGROUND

The Nyeri National Polytechnic (NNP) history dates back to 1977, when the Kenya government established the Nyeri Technical Secondary School. By 1983, the institution was a fully-fledged mixed national technical secondary school. However, with the introduction of the 8.4.4 education system, technical secondary schools were phased out and in 1986 the school changed its status to Nyeri Technical Training Institute (NTTI), offering Craft Courses. In 1991, the Institute started offering Diploma courses.

The Institute was elevated to a National Polytechnic in June 2016 through the Legal Notice No. 91 of June 2016. In addition to the Legal Notice No. 91, operations of NNP are governed by the Education Act, 2013, Technical and Vocational Education and Training (TVET) Act 2013, and TVET regulations, 2015. As a national polytechnic, NNP has powers to grant higher diplomas, diplomas, certificates or other academic qualifications. Further, NNP may award scholarships, bursaries, prizes and any other awards as provided for in the academic policy.





## 1.2 NATIONAL DEVELOPMENT AGENDA AND ROLE OF NNP

The Kenya's long term development agenda is set out in the Kenya Vision 2030. The aim of Vision 2030 is to make Kenya a globally competitive and prosperous country by transforming it into an industrialized middle income nation, providing high quality of life for all the citizens by the year 2030. The Vision 2030 is anchored on three pillars: economic, social and political pillars.

- a) **The Economic Pillar:** Aims at providing prosperity for all Kenyans by attaining an annual growth rate of 10% and sustaining it throughout the Vision period. Under this pillar, flagship projects have been identified in key sectors of tourism, agriculture, manufacturing, wholesale and retail, business process outsourcing and financial services.
- b) **The Social Pillar:** Seeks to build a just and cohesive society with social equity in a clean and secure environment. To achieve this, the priority sectors identified are: education and training; health; water and sanitation; the environment; housing and urbanization; gender, youth, sports and vulnerable groups.
- c) **The Political Pillar:** Aims to realize an issue-based, people-centred, result-oriented and accountable democratic system. The specific areas identified for achievement of this priority are respect for the rule of law, electoral and political processes, democracy and public service delivery, transparency and accountability, security, peace building and conflict resolution.

Implementation of the Vision 2030 is through five-year Medium-Term Plans (MTPs). The theme of the Third Medium Term Plan (MTP III) 2018-2022 is Transforming Lives: Advancing Socio-Economic Development Through the Big Four Agenda. Within MTP III, the government has identified four priority initiatives, The Big Four Agenda, namely: manufacturing, universal healthcare, affordable housing and food security to be achieved within the plan period. The specific initiatives include increasing the manufacturing share

of GDP from 9.2 per cent to 15 per cent and agro-processing to at least 50 per cent of total agricultural output; providing affordable housing by building 500,000 affordable houses across the country; enhancing Food and Nutrition Security (FNS) through construction of large-scale multi-purpose and smaller dams for irrigation projects, construction of food storage facilities and implementation of high impact nutritional interventions and other FNS initiatives; and, achieving 100 per cent Universal Health Coverage.

Vision 2030 targets for education and training sector are also in line with the Sustainable Development Goals (SDGs) Goal 4 – Quality Education. A key theme within Vision 2030 is the recognition of the role of Science, Technology and Innovation (ST&I) in development of the economy where new knowledge will play a key role in wealth creation, social welfare and international competitiveness. Towards this, Vision 2030 and MTP III have recognized the need for TVET institutions to produce adequate levels of skilled middle-level professionals needed to drive the economy. To facilitate this, the government is upgrading, rehabilitating and equipping national polytechnics, enhancing capacity of trainers and other TVET stakeholders on Competency Based Education and Training (CBET), undertaking monitoring and evaluation of CBET implementation.

Sessional Paper no. 1 of 2019 has spelt out the Government's vision for education, training and research as 'Quality, Relevant and Inclusive Education, Training and Research for Sustainable Development'. In line with this vision and national development agenda, NNP has an important role to play of inculcating knowledge, skills and attitudes necessary for the attainment of the national development goals and propelling the country to a globally competitive nation. Towards this end, there is need for NNP to offer quality education and training, and to effectively participate in Research, Technology and Innovation (RTI). Further, there is need for effective collaboration

between NNP and key implementers of projects within the MTP III. Some of these collaborators will include the Ministry of Education, Technical and Vocational Education and Training Authority (TVETA), Technical Universities, Kenya National Innovation Authority (KENIA), National Commission for Science, Technology and Innovation (NACOSTI), National Research Fund (NRF), development partners and the industry.



### **1.3 RATIONALE FOR THE STRATEGIC PLAN**

NNP has been implementing the 2013-2018 Strategic Plan. The change of status from NTTI to a national polytechnic necessitated development of a new Strategic Plan aligned to the new mandate, regulatory framework and government development agenda. The Strategic Plan builds on the lessons drawn from the implementation of the 2013-2018 Strategic Plan.

In line with the Legal Notice No. 91 of June 2016, TVET Act No. 29 of 2013 and other government policies, NNP is expected to play a key role in promoting access and provision of quality education and training. This Strategic Plan will therefore enable NNP to adopt a proactive approach in discharge of its mandate. The Strategic Plan will also enable the national polytechnic to identify and select appropriate strategies for achieving its objectives for the planning period.

With this Strategic Plan, the polytechnic will be able to concentrate on the most important aspects of its business and to determine the most efficient ways of utilizing its resources within competing budgetary requirements. Thus, this Strategic Plan provides a framework for prioritization and allocation of resources during the planning period. The plan also provides a framework to enable the NNP monitor, evaluate and report on its performance.

#### **1.4 EXPECTED OPERATING ENVIRONMENT/PLANNING ASSUMPTIONS**

In developing the Strategic Plan, the following assumptions were made:

- i. That the Government will continue to support the NNP.
- ii. That stakeholders will support the national polytechnic in various programmes and activities.
- iii. That the polytechnic will continue to get support from development partners.
- iv. That there shall be economic and political stability in the country.

#### **1.5 METHODOLOGY OF DEVELOPING THE PLAN**

A participatory strategic planning process was applied in the preparation of this Strategic Plan. This was aimed at enhancing ownership, and effective and efficient implementation of the Strategic Plan. Specifically, the following methodology was used:

### **1.6.1 Document review**

Various documents were referred to for purposes of extracting relevant information for use in the preparation of the Strategic Plan. These documents included:

- i. NNP's strategic plan (2013-2018);
- ii. Kenya Vision 2030;
- iii. Third Medium-Term Plan, 2018–2022;
- iv. Sessional Paper No. 1 of 2019: Reforming Education and Training for Sustainable Development in Kenya;
- v. Sustainable Development Goals (SDGs);
- vi. TVET Act No. 29 of 2013;
- vii. Legal Notice No. 91 of June 2016 (The Nyeri National Polytechnic Order, 2016);
- viii. NNP's Financial statements for the years 2012 - 2016;
- ix. NNP's Customer Satisfaction Survey Report, 2017;
- x. NNP's Work Environment Survey Report, 2017;
- xi. Performance contract, 1st July 2016 to 30th June, 2017;
- xii. Trainee statistics for 2010-2016; and
- xiii. Implementation status of the strategic plan 2013-2018

### **1.6.2 Pre-Workshop Interviews/discussions**

Discussions were held with the Council members, County TSC director, County TVET Director, NNP principal and heads of departments. These were aimed at obtaining information that informed the strategic planning process.

### **1.6.3 Strategic Planning Workshops**

To incorporate the views of stakeholders and to enhance ownership of the strategic plan, the following workshops were held:

- i. A two-day strategic planning workshop with NNP's management to formulate the draft Strategic Plan.

- ii. A two-day strategic planning workshop with the Council members and management to refine the draft Strategic Plan.
- iii. A half day strategic planning validation workshop with the Council members and staff.



## CHAPTER TWO

### INSTITUTIONAL ANALYSIS

#### 2.1 MANDATE

The core mandate and functions of the NNP as outlined in the Legal Notice No. 91 of June 2016 are to:

- a) Provide, directly or in collaboration with other institutions of higher learning, facilities for technical trainers in technological, professional, scientific education;
- b) Participate in technological innovation and in the discovery, transmission and enhancement of knowledge for economic, social, cultural, scientific and technological development;
- c) Contribute to industrial and technological development of Kenya, in collaboration with the industry and other organizations, through transfer of technology;
- d) Promote and establish a culture of innovation in engineering and technology and technology transfer amongst staff and trainees;
- e) Develop an institution with excellence in teaching, training, scholarship, entrepreneurship, research, consultancy, community service, among other educational services and products, with emphasis on technology and its development, impact and application within and outside Kenya;
- f) Provide a multi-level system of post-secondary school education and training programmes relevant to the needs of the community, covering a wide range of fields and levels with provision for recognition of prior learning and flexibility of transition between programmes;
- g) Provide high quality educational, research, residential, commercial, cultural, social, recreational, sporting and other facilities;
- h) Advance knowledge and its practical application by research and other means, the dissemination of outcomes of research by various means and the commercial exploitation of research results;

- i) Promote critical inquiry within the Polytechnic and in the general community;
- j) Participate in commercial ventures and activities;
- k) Foster the general welfare of all staff and trainees;
- l) Provide opportunities for development and further training for staff of the Polytechnic;
- m) Develop and provide educational, cultural, professional, technical and vocational services to the community and in particular, foster corporate social responsibility;
- n) Provide programmes, products and services in ways that reflect the principles of equity and social justice;
- o) Facilitate trainee mobility between different programmes at different technical training institutions and other national polytechnics;
- p) Conduct examinations and grant such academic awards as may be provided under this Order; and
- q) Collaborate with recognized universities for the conduct and award of degree programmes in technology.

## **2.2 VISION**

To be a world class polytechnic for sustainable development

## **2.3 MISSION**

To provide trainees with globally competitive education and training, research skills; and provision of consultancy services for sustainable development

## **2.4 MOTTO**

Excel in Skills & Technology



## 2.5 CORE VALUES

In the endeavour to realize its vision and mission, NNP upholds the following core values:

<b>Integrity</b>	<ul style="list-style-type: none"><li>• The Council and employees uphold the highest ethical standards, demonstrating honesty and fairness in all operations.</li></ul>
<b>Efficiency and Effectiveness</b>	<ul style="list-style-type: none"><li>• We are committed to efficient use of resources and always accountable for our actions.</li></ul>
<b>Equity</b>	<ul style="list-style-type: none"><li>• We are committed to impartiality in dealing with all our stakeholders</li></ul>
<b>Professionalism</b>	<ul style="list-style-type: none"><li>• We uphold impeccable professional standards in our work while adhering to ethical principles in service delivery.</li></ul>
<b>Teamwork</b>	<ul style="list-style-type: none"><li>• Council members and employees will work together, as one team, towards the realization of the National Polytechnic's mandate.</li></ul>
<b>Customer focus</b>	<ul style="list-style-type: none"><li>• NNP will not only meet but exceed customers' expectations.</li></ul>
<b>Innovation</b>	<ul style="list-style-type: none"><li>• NNP is a learning organization that embraces creativity and innovativeness in responding to changes in the operating environment.</li></ul>

## CHAPTER THREE

### SITUATIONAL ANALYSIS

#### 3.1 TVET SECTOR ANALYSIS

The TVET sub-sector has continued to produce the middle level human resource needed for development of the national economy. Further, Vision 2030 has identified TVET sub sector as key in the provision of adequate middle level manpower that will be needed to drive the economy towards the attainment of the Vision. Thus, TVET sector is a promising avenue to provide the youth with marketable skills.

Towards the achievement of its mandate, the TVET sub sector has implemented various reforms chief among them being the enactment of the TVET Act (2013). Following the enactment of the TVET Act, Technical and Vocational Education and Training Authority (TVETA) was established with the core mandate of licensing and regulating public and private TVET institutions. Consequently, all TVET institutions registered under the Education Act, Cap 211 (2005) were required, by law to be licensed afresh. TVETA started its operations in financial year 2014/2015. Since its inception, the Authority has registered more than 600 TVET institutions. Other institutions established under the TVET Act are Curriculum Development, Assessment and Certification Council (CDACC) and the TVET Funding Board. These institutions are expected to play a key role in standardizing accreditation, quality assurance, curriculum, assessment, certification and resource mobilization for the sub sector.

The number of National Polytechnics increased significantly from three (3) in 2015 to ten (10) in 2016 due to elevation of Technical and Vocational Colleges to National Polytechnic status. Total enrolment in TVET institutions grew by 32.1 per cent from 153,314 in 2015 to 202,556 in 2016. The increase was mainly due to the expansion of TVET institutions brought about by the

implementation of the TVET Act 2013. In addition, enrolment in national polytechnics and technical universities increased substantially by 79.7 percent from 20,541 in 2015 to 36,915 in 2016. Trainee enrolment in other TVET colleges, mainly the Technical and Vocational Colleges and Vocational Training Colleges rose by 24.8 per cent from 132,773 in 2015 to 165,641 in 2016. The enrolment in Vocational Training Colleges went up by 4.4 per cent from 77,465 in 2015 to 80,905 in 2016, mainly due to the expansion of these colleges by the county governments (Economic Survey, 2017).

While TVET has witnessed growth there are challenges that need to be addressed to enable the sector to deliver the required manpower for the development of the economy. These challenges include:

1. Inadequate number of trainers with pedagogical competency;
2. Mismatch between training offered and the actual skills demand of industry;
3. Limited customized teaching and learning materials;
4. Limited industry participation and inadequate research support services;
5. Uneven geographical distribution of TVET institutions; and
6. Negative perception of TVET.

Key challenges in the education sector are being addressed by the Government through implementation of policies and initiatives in Sessional Paper No. 1 of 2019: Reforming Education and Training for Sustainable Development in Kenya.

## **3.2 EVALUATION OF PAST PERFORMANCE**

### **3.2.1 NNP Key Achievements**

The following key achievements were realized in the last two years:

1. Increased trainee enrolment from 2,500 in 2017 to 6,263 in 2019.
2. A physical infrastructure plan was developed and the planned projects implemented.
3. Development/review of institutional policies including HIV/AIDS, Drug and Substance Abuse, Health and Safety, Gender Mainstreaming and Corruption Prevention.
4. Implementation of a management information system.
5. Upgrading of existing physical infrastructure.
6. Acquisition of new and modern training equipment.
7. Staff capacity building.
8. Review of scheme of service, and salaries and benefit structure.
9. Integration of ICT in curriculum delivery through implementation of smart classrooms was started and is ongoing.

### **3.2.2 Challenges**

In the implementation of 2013-2018 Strategic Plan, the following challenges were encountered:

- i. Limited financial resources which affected implementation of planned projects;
- ii. Inadequate machinery/equipment in some of the departments hence hampering quality service delivery;
- iii. Inadequate technical skills and staff numbers in some areas;
- iv. Staff turnover for council employees due to low remuneration; and
- v. Inadequate physical infrastructure (classrooms and workshops) to accommodate the growing trainee population.

### 3.2.3 Lessons Learnt

Based on the implementation of the plan in the last two year, NNP has learnt the following lessons:

- i. There is need for modern equipment and facilities in order to improve curriculum delivery and service provision;
- ii. With limited financial resources from the government, NNP needs to implement income generating initiatives to supplement fees and government funding;
- iii. To ensure market driven courses and enhance research and innovation, there is need for effective collaboration with stakeholders including industry players and development partners. This will also attract additional resources both technical and financial;
- iv. Teamwork among staff is key in enhancing effective discharge of the Polytechnic's core functions;
- v. To enhance successful implementation of the strategic plan, there is need for adequate and appropriately skilled human resource in all departments. In addition, there is need for continuous staff training and development to keep abreast with modern approaches and technologies in training.

### 3.3 ENVIRONMENTAL SCANNING

In the process of developing the 2017 – 2022 strategic plan NNP undertook an environmental scan aimed at determining emerging issues that will need to be addressed or taken into account during the plan period. The analysis was undertaken through PESTEL and SWOT models.

### 3.3.1 PESTEL Analysis

Factor	Aspect	Effect	Mitigation Measures
<b>Political</b>	1. Political situation	<ul style="list-style-type: none"> <li>Reduction or increase in trainee numbers</li> <li>Displacement of trainees</li> </ul>	<ul style="list-style-type: none"> <li>Surveillance and intelligence on potential risks</li> </ul>
	2. Devolution	<ul style="list-style-type: none"> <li>Demand for skills at the county level hence increased trainee enrolment</li> <li>Strain on existing resources both physical infrastructure and human resource</li> </ul>	<ul style="list-style-type: none"> <li>Lobby for/create linkages with the County Government</li> <li>Enhance resource mobilization to cater for increased enrolment</li> </ul>
	3. Government policies such as free primary and secondary education, TVET, internship and taxation	<ul style="list-style-type: none"> <li>Increase in trainee numbers</li> <li>Increased internship opportunities for trainees</li> <li>Government support of infrastructure development and human resource capacity development</li> <li>Increased financial access by trainees through bursaries/loans from HELB</li> </ul>	<ul style="list-style-type: none"> <li>Create awareness on new initiatives e.g. HELB loans to current and potential trainees</li> <li>Comply with government policies</li> <li>Seek tax exemption on income generating activities</li> </ul>
	4. New educational system and curriculum	<ul style="list-style-type: none"> <li>Clear career pathways</li> <li>Increased demand for courses/higher enrolment</li> <li>Increased employability of graduates</li> </ul>	<ul style="list-style-type: none"> <li>Undertake analysis on the impact of the new education system and curriculum</li> <li>Take advantage of government goodwill in development of required infrastructure</li> </ul>
<b>Economic</b>	1. Inflation	<ul style="list-style-type: none"> <li>Increased cost of doing business</li> <li>Fluctuation in trainees enrolment</li> </ul>	<ul style="list-style-type: none"> <li>Adopt cost saving measures</li> <li>Automate operations</li> </ul>

Factor	Aspect	Effect	Mitigation Measures
		<ul style="list-style-type: none"> <li>Increased levels of unemployment</li> </ul>	<ul style="list-style-type: none"> <li>Enhance income generating activities</li> </ul>
	2. Development of infrastructure such as roads, railways and energy projects	<ul style="list-style-type: none"> <li>Increased employment opportunities for graduates</li> <li>Increased number of trainees</li> </ul>	<ul style="list-style-type: none"> <li>Implement curriculum that is responsive to these sectors</li> </ul>
	3. Discovery and exploitation of natural resources e.g. oil, solar, wind, geothermal	<ul style="list-style-type: none"> <li>Increased employment opportunities</li> <li>Demand for relevant qualifications</li> </ul>	<ul style="list-style-type: none"> <li>Enhance market intelligence and assessment of the opportunities thereof</li> <li>Develop new curriculum relevant to exploitation of natural resources</li> </ul>
	4. Unemployment	<ul style="list-style-type: none"> <li>Decrease in trainees enrolment</li> </ul>	<ul style="list-style-type: none"> <li>Enhance awareness creation among employers about NNP graduates</li> <li>Encourage self-employment</li> </ul>
	5. Implementation of government economic policies and priorities e.g. Vision 2030	<ul style="list-style-type: none"> <li>Increased enrolment</li> <li>Increased employment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement curriculum based on the priorities of Vision 2030</li> </ul>
<b>Social-cultural environment</b>	1. Poverty levels	<ul style="list-style-type: none"> <li>Low trainee numbers</li> <li>Huge fees balances</li> </ul>	<ul style="list-style-type: none"> <li>Create awareness to trainees on alternative ways of accessing financial support</li> <li>Introduce work-study programmes</li> <li>Sensitise trainees on access to HELB loans and bursaries</li> </ul>

Factor	Aspect	Effect	Mitigation Measures
	2. Population growth/demographic	<ul style="list-style-type: none"> <li>• Large pool of potential trainees</li> <li>• Increase in trainee numbers</li> </ul>	<ul style="list-style-type: none"> <li>• Increase institutional capacity</li> <li>• Improve customer service</li> <li>• Automate operational systems</li> <li>• Improve on marketing/visibility of the polytechnic</li> </ul>
	3. Gender imbalance	<ul style="list-style-type: none"> <li>• Low enrolment of female/male trainees in some program/courses</li> </ul>	Collect and analyse gender disaggregated data to inform marketing activities
	4. Alcohol and drug abuse (ADA)	<ul style="list-style-type: none"> <li>• Loss of potential and existing trainees</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness on effects of ADA</li> <li>• Counselling of trainees</li> <li>• Partner with other relevant institutions to provide counselling, awareness and rehabilitation services</li> <li>• Intelligence gathering and cooperation with police</li> </ul>
	5. Entrepreneurial culture in the region	<ul style="list-style-type: none"> <li>• Increased trainee enrolment in business related courses</li> <li>• Drop out by some trainees to venture into business</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify marketing of courses</li> <li>• Career guidance and counselling of the trainees</li> </ul>
<b>Technology</b>	1. Mobile computing/phones	<ul style="list-style-type: none"> <li>• Easy access to information</li> <li>• Smart phones can enhance research and innovation among trainees and lecturers</li> <li>• Exam malpractices</li> </ul>	<ul style="list-style-type: none"> <li>• Enforce of exam rules and regulations</li> <li>• Sensitization/awareness creation</li> <li>• Enhance use of technology in class during content delivery</li> </ul>



Factor	Aspect	Effect	Mitigation Measures
		<ul style="list-style-type: none"> <li>• Distraction of trainees during learning</li> <li>• Promotes antisocial behavior</li> </ul>	<ul style="list-style-type: none"> <li>• Develop policy on use of mobile computing</li> </ul>
	2. Smart classrooms	<ul style="list-style-type: none"> <li>• Increased efficiency and quality of teaching and learning</li> <li>• Increased demand for smart classrooms</li> </ul>	<ul style="list-style-type: none"> <li>• Staff capacity building on the use of smart classrooms</li> <li>• Invest in more digital content</li> <li>• Provide more smart classrooms</li> </ul>
	3. E-library	<ul style="list-style-type: none"> <li>• Increased access to relevant books and reference materials</li> <li>• Improved customer service</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness and train staff and trainees on the use of e-resources</li> <li>• Acquire more e-resources</li> </ul>
	4. WiFi	<ul style="list-style-type: none"> <li>• Increased connectivity</li> <li>• Efficient communication/ sharing of information</li> <li>• Abuse/misuse</li> </ul>	<ul style="list-style-type: none"> <li>• Increase bandwidth</li> <li>• Institute security control measures</li> <li>• Finalize ICT policy</li> </ul>
<b>Ecological</b>	1. Adverse climate changes	<ul style="list-style-type: none"> <li>• High food prices</li> <li>• Increased operational costs</li> </ul>	<ul style="list-style-type: none"> <li>• Use rain harvested water to grow own food</li> <li>• Increase rain harvesting facilities</li> </ul>
	2. Poor disposal of waste/ Pollution	<ul style="list-style-type: none"> <li>• Degradation of the environment</li> <li>• Ill health among trainees and staff</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the occupation, health and safety policy</li> <li>• Implement clean environment initiatives e.g. tree planting and cleaning</li> <li>• Enforce ban on plastic bags</li> <li>• Construct an incinerator</li> </ul>

Factor	Aspect	Effect	Mitigation Measures
	3. Green economy	<ul style="list-style-type: none"> <li>• Safe and clean environment</li> <li>• Decrease in operational costs</li> </ul>	<ul style="list-style-type: none"> <li>• Use of biodegradable materials</li> <li>• Use environmentally friendly building materials</li> <li>• Recycling of waste paper</li> <li>• Use of solar energy and water conservation initiatives</li> </ul>
<b>Legal</b>	1. Legal framework e.g. Education Act 2012 and TVET Act 2013	<ul style="list-style-type: none"> <li>• Increased opportunities for NNP to fulfil its mandate</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with legal and regulatory provisions</li> </ul>
	2. Other legal provisions e.g. National Energy Act 2006, National Construction Authority Regulations, 2014	<ul style="list-style-type: none"> <li>• Increased/reduced cost of construction</li> <li>• High cost of compliance</li> <li>• High professional standards</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with laws and regulations</li> </ul>

### 3.3.2 SWOT Analysis

#### (a) Strengths

- i. Status as a National polytechnic.
- ii. Dedicated, knowledgeable and experienced Council.
- iii. Dedicated and skilled management, HODs and staff.
- iv. Modern training and learning tools and equipment in some departments.
- v. Strategic location.
- vi. Adequate land for expansion.
- vii. Good communication network.
- viii. High student enrollment.

#### (b) Weaknesses

- i. Inadequate teaching staff.
- ii. Inadequate staff skills in some programs/departments.
- iii. Low retention rate of Council teaching staff.
- iv. Slow adoption of new technology among some trainers.
- v. Inadequate industrial linkages.
- vi. Inadequate classrooms and workshops.
- vii. High operational costs, for instance electricity and water bills.
- viii. Large class size (50-60 trainees) in some courses.
- ix. Inadequate ICT infrastructure.
- x. Inadequate finances.
- xi. Inadequate trainees' accommodation within the Polytechnic.

### **(c) Opportunities**

- i. Enabling legal and policy framework.
- ii. Increasing trainee enrollment (rich catchment area).
- iii. Potential for collaborations and linkages.
- iv. Technological advancements that may enhance delivery and cost reduction.
- v. Goodwill from development partners.
- vi. Access to trainee loans and bursaries from HELB and CDF.
- vii. High demand for capacity building in the industry/market.
- viii. Improved positive community perception on TVET.
- ix. Availability of internet connectivity to the community through Pasha Centres/digital villages and rural electrification program.
- x. Government support through funding and provision of equipment and infrastructure development.

### **(d) Threats**

- i. Rapid technological changes leading to obsolescence.
- ii. Cybercrime leading to information and systems insecurity.
- iii. Political interference.
- iv. Competition from other institutions.
- v. HIV/AIDs, and Drugs and Alcohol Abuse.
- vi. Moral decadence in the society.
- vii. Trainee's dropout.
- viii. Insecurity such as terrorism.
- ix. High cost of technical training materials.
- x. Formal employment culture stifling entrepreneurship.

### 3.4 STAKEHOLDER ANALYSIS

A stakeholder is any person, group or institution that has an interest in the activities of an organisation. NNP's stakeholders are identified in Table 1.

Table 1: Key stakeholders of NNP

Stake Holder	Stakeholder Expectation From NNP	NNP's Expectation From Stakeholder
1. Ministry of Education and respective Departments and SAGAs	<ul style="list-style-type: none"> <li>• Implementation of the Polytechnic's mandate and relevant government policy guidelines</li> <li>• Effective service delivery to customers and other stakeholders</li> <li>• Financial sustainability</li> <li>• Participation in the implementation of Vision 2030 projects</li> <li>• Research and Innovation</li> <li>• Effective and efficient communication and reporting</li> <li>• Provide secure environment</li> </ul>	<ul style="list-style-type: none"> <li>• Provide enabling policy, legal and regulatory framework</li> <li>• Provide financial support</li> <li>• Patenting and protection of patents</li> <li>• Timely release of finances</li> <li>• Timely release of circulars</li> </ul>
2. Trainees	<ul style="list-style-type: none"> <li>• Quality training</li> <li>• Adequate and modern learning facilities</li> <li>• Improved customer care</li> <li>• Collaboration with industry for attachment opportunities</li> <li>• Timely release of results and certificates</li> <li>• Provision of trainee welfare services</li> <li>• Effective and efficient communication</li> </ul>	<ul style="list-style-type: none"> <li>• Attendance of all classes.</li> <li>• Good performance in examination</li> <li>• Timely payment of fees and relevant charges</li> <li>• Adhere to examination rules and regulations</li> <li>• Take care of the Polytechnic's property</li> <li>• Adhere to Polytechnic's rules and regulation</li> </ul>
3. Parents/ guardians/ sponsors	<ul style="list-style-type: none"> <li>• Quality training</li> <li>• Provision of conducive learning environment</li> <li>• Effective and efficient communication</li> <li>• Facilitate industrial attachments for trainees</li> </ul>	<ul style="list-style-type: none"> <li>• Timely payment of fees and charges</li> <li>• Mentor, guide and counsel trainees</li> <li>• Facilitate industrial attachment for trainees</li> </ul>

Stake Holder	Stakeholder Expectation From NNP	NNP's Expectation From Stakeholder
	<ul style="list-style-type: none"> <li>Improved quality of customer care</li> </ul>	
4. Industry/Employers	<ul style="list-style-type: none"> <li>Quality graduates</li> <li>Effective collaborations/linkages</li> <li>Match curricula with market needs</li> </ul>	<ul style="list-style-type: none"> <li>Offer attachment opportunities to graduates</li> <li>Offer employment opportunities to graduates</li> <li>Competitive remuneration for graduates</li> <li>Participate in curricula development</li> </ul>
5. Professional bodies	<ul style="list-style-type: none"> <li>Quality graduates</li> <li>Enhanced collaboration/linkages</li> <li>Efficient and effective communication</li> </ul>	<ul style="list-style-type: none"> <li>Professional advice</li> <li>Setting of industry standards</li> <li>Certification of graduates</li> </ul>
6. NGOs and Development Partners	<ul style="list-style-type: none"> <li>Quality graduates</li> <li>Effective collaboration/linkages</li> <li>Efficient &amp; effective implementation of projects / programmes</li> <li>Accountability</li> <li>Timely feedback</li> <li>Quality research and timely dissemination of findings</li> </ul>	<ul style="list-style-type: none"> <li>Technical &amp; financial support</li> <li>Information sharing and networking</li> <li>Timely release of funds</li> <li>Timely feedback</li> </ul>
7. Research Institutes and Universities	<ul style="list-style-type: none"> <li>Collaboration in research and training</li> <li>Information sharing</li> <li>Dissemination of research outputs</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration in research and training, and exchange of technology</li> <li>Information sharing</li> </ul>
8. Media	<ul style="list-style-type: none"> <li>Accurate and timely information</li> <li>Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Fair and accurate reporting</li> <li>Support in awareness creation and dissemination of research findings</li> </ul>
9. Service providers	<ul style="list-style-type: none"> <li>Fair procurement processes</li> <li>Provision of clear specifications</li> </ul>	<ul style="list-style-type: none"> <li>Supply of quality goods and services as per specifications</li> </ul>

Stake Holder	Stakeholder Expectation From NNP	NNP's Expectation From Stakeholder
	<ul style="list-style-type: none"> <li>• Effective contract management</li> <li>• Timely payments</li> <li>• Adherence to the Public Procurement and Disposal Act</li> </ul>	<ul style="list-style-type: none"> <li>• Prompt and efficient delivery of goods and services</li> <li>• Prompt feedback</li> <li>• Adherence to the Public Procurement and Disposal Act</li> </ul>
10. Council Members	<ul style="list-style-type: none"> <li>• Implementation of policies and guidelines</li> <li>• Continuous performance improvement</li> <li>• Transparency and accountability</li> <li>• Adherence to relevant Acts and regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Guidance and policy direction</li> <li>• Support in resource mobilization</li> <li>• Good corporate governance</li> </ul>
11. Members of staff	<ul style="list-style-type: none"> <li>• Conducive working environment</li> <li>• Competence and skills development</li> <li>• Equal opportunities for career development</li> <li>• Recognition of good performance and reward</li> <li>• Competitive remuneration</li> </ul>	<ul style="list-style-type: none"> <li>• Commitment and professionalism</li> <li>• Achievement of targets</li> <li>• Adherence to policies and procedures</li> <li>• Integrity</li> <li>• Continuous self-development</li> </ul>



## **CHAPTER FOUR**

### **STRATEGIC ANALYSIS**

#### **4.1 STRATEGIC THEMES**

Strategic themes are the key performance areas in which an organization must excel to achieve its mission and vision, and deliver value to customers. They are the organization's pillars of excellence. The strategic themes of NNP for the planning period are:

1. Quality and competent graduates
2. Infrastructure Development
3. Research and Innovation
4. Trainees Welfare
5. Organizational Capacity

##### **4.1.1 Quality and competent Graduates**

To achieve its vision and have an impact in national development as envisioned in Vision 2030, TVET Act and other Government policies, it is imperative for NNP to produce quality and holistic graduates that are fit for purpose. This calls for review of existing programmes, introduction of new programmes and admission of quality trainees. In addition, there is need to equip lecturers with pedagogical skills, integrate ICT in training and enhance quality assurance. Further, there is need to strengthen collaboration/linkages with stakeholders and enhance support to needy trainees.

##### **4.1.2 Infrastructure Development**

For the realisation of its goal of quality training and learning, NNP requires modern facilities and equipment. This calls for upgrading of the existing infrastructure in tandem with technological advancement with the aim of improving service delivery. In addition, there is need for development of additional physical infrastructure, acquisition of more equipment and machinery to cater for the needs of the growing trainee population. Further,



to enable efficient and effective content delivery, there is need for NNP to invest in additional modern ICT equipment such as smart boards, projectors and laptops.



#### **4.1.3 Research and Innovation**

For NNP to contribute to the country's socio-economic development as envisaged in Vision 2030 there is need for enhanced research and innovation programmes. Towards this, NNP intends to enhance staff capacity in research, promote dissemination of research outputs through use of appropriate channels and promote commercialization of research outputs. In addition, NNP endeavours to pursue collaborative research with industry players, development partners as well as industrial research institutions.

#### **4.1.4 Trainee Welfare**

A positive and rewarding trainee environment is important in the progression of trainees both academically and socially. NNP is committed to ensuring that current and future trainees are guaranteed a safe and effective study environment. The Polytechnic will support provision of trainee welfare programmes such as recreational activities, social and psychological counseling and health services.

#### 4.1.5 Organizational Capacity

To deliver quality teaching and learning, NNP will require adequate human resource with the right skills and competencies. In addition, there is need to ensure staff are motivated by having attractive terms of employment and continuous staff training and development. Provision of adequate tools and equipment is also key in enhancing staff productivity as well as ensuring employee health and safety.

Operational efficiency enables an organisation to deliver products or services to its customers in the most cost-effective manner possible while ensuring high quality standards. Adequate systems and seamless flow of operational processes are key to achieving operational efficiency. Further, efficiency in operations helps in reducing turnaround time in service delivery and overhead costs, which in turn improve the organisation's profitability and enhance customer satisfaction. Thus, for NNP to deliver on its mandate, there is need to enhance business processes aimed at managing costs and ensuring timely flow of information required for prompt decision making.

For effective and efficient implementation of the proposed strategies, appropriate organization and governance structures in the Polytechnic will be required. There is also need for adoption of good corporate governance principles and practices.

A key requirement in the implementation of the proposed strategies will be adequate funding. To address this, the Polytechnic intends to seek additional funding from the government, strengthen collaborations and partnerships with development partners and the industry, and enhance income generating activities.

## 4.2 STRATEGIC OBJECTIVES AND STRATEGIES

The strategic objectives and the respective strategies under each of the thematic areas are captured in Table 2.

Table 2: Strategic Themes, Objectives and Strategies

Theme	Objective	Strategy
1. Quality and Competent Graduates	1. To produce quality and holistic graduates	i. Develop new market driven programmes/courses (including short term courses)
		ii. Training of trainers
		iii. Strengthen quality assurance
		iv. Enhance access to learning materials
		v. Collaborate with technical universities
		vi. Strengthen industrial attachment/internship programmes
		vii. Nurture industry collaborations
	2. To promote use of ICT in training, learning and research	i. Strengthen ICT capacity
		ii. Integrate ICT in training and learning
		iii. Enhance access to electronic learning materials
3. To enhance access and equity to quality TVET	i. Introduce flexible and blended learning	
	ii. Support financially needy trainees	
	iii. Promote affirmative action for TVET trainees	
2. Infrastructure Development	To provide adequate infrastructure for quality service delivery	i. Upgrade the existing physical infrastructure
		ii. Develop new physical infrastructure
		iii. Acquisition of new and modern equipment and machinery
		iv. Enhance infrastructure and facilities to accommodate persons with disabilities
		v. Enhance sporting /recreational facilities
3. Research and Innovation	1. To undertake research and innovation that supports training and sustainable development	i. Enhance institutional research capacity
		ii. Strengthen research collaborations and linkages
	2. To promote research and	i. Participate in local and international conferences, workshops and trade fairs

Theme	Objective	Strategy
	innovations output sharing and commercialization	<ul style="list-style-type: none"> <li>ii. Publication of research and innovation outputs</li> <li>iii. Strengthen research knowledge management</li> <li>iv. Enhance incubation and commercialization of research outputs</li> </ul>
4. Trainees Welfare	To enhance trainee welfare	<ul style="list-style-type: none"> <li>i. Improve health, guidance and counselling services</li> <li>ii. Enhance sensitisation on alcohol and drug abuse, and HIV/AIDS prevention</li> <li>iii. Improve the welfare of trainees with disabilities</li> <li>iv. Strengthen trainee leadership</li> </ul>
5. Organizational Capacity	<p>1. To attract and retain skilled, motivated and productive staff</p> <p>2. To increase NNP funding</p> <p>3. To enhance operational efficiency and effectiveness</p> <p>4. To promote a positive corporate image</p>	<ul style="list-style-type: none"> <li>i. Enhance staff capacity</li> <li>ii. Offer competitive remuneration</li> <li>iii. Entrench performance management</li> <li>iv. Enhance staff welfare</li> <li>i. Seek additional funding from Government</li> <li>ii. Strengthen collaborations with development partners and industry players</li> <li>iii. Enhance income generating activities</li> <li>iv. Enhance fees collection</li> <li>i. Align organization structure with the legal notice and strategic plan</li> <li>ii. Create seamless business processes</li> <li>iii. Strengthen ICT capacity</li> <li>iv. Enhance security in the Polytechnic</li> <li>v. Prudent financial management</li> <li>i. Enhance the Polytechnic visibility</li> <li>ii. Promote good corporate governance practices</li> <li>iii. Enhance corporate risk management</li> </ul>

## CHAPTER FIVE

### IMPLEMENTATION PLAN

#### STRATEGIC THEME 1: QUALITY AND COMPETENT GRADUATES

##### Objective 1: To Produce Quality and Holistic Graduates

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Develop new market driven programmes/ courses (including short term courses)	Holistic and competitive graduates  Increased enrolment	i. Undertake industry needs assessment	Industry needs assessment report	Biennial	DP-Academics/ HODs
		ii. Constitute panel of experts for identified curriculum areas	Panel of experts appointment letters	As per needs assessment report	DP-Academics/ HODs
		iii. Undertake curriculum development	Draft curriculum in place	As per needs assessment report	DP-Academics/ HODs
		iv. Hold stakeholders' forum	Stakeholders invitation letters  Stakeholder forum report(s)	As per needs assessment report	DP-Academics/ HODs
		v. Seek approval of new curricular from CDACC	Approved curricular	As per needs assessment report	DP-Academics/ HODs
		vi. Launch of new curricular	Number of new courses introduced	One month after approval by CDACC	DP-Academics/ HODs
		vii. Undertake marketing of new curricular	No. of marketing activities undertaken	March 2019 and continuous	DP-Academics/ HODs
Training of trainers (ToT)	Quality delivery of programmes /course	i. Prepare TOT programme	TOT training program in place	June 2019	DP-Academics
		ii. Implement TOT programme	No. of trainers trained	As per training programme	DP-Academics

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
		i. Acquire additional LCD projectors and Laptops	No. of ICT equipment acquired	Sept 2019	DP-Academics/HODs
		ii. Provide desktops for training	Number computers purchased	March 2019 & periodically	DP-Academics/HODs
Strengthen quality assurance	Quality delivery of programmes	i. Appoint Quality Assurance Officer	QA Officer in place	December 2018	Principal
		ii. Develop quality assurance policy	Quality assurance policy	March 2019	QA Officer
		iii. Undertake trainers' performance appraisal	Performance appraisal report	Per term	HODs
		iv. Maintain recommended trainer-trainee ratio	No. of trainees in class (1:25 for practical classes)	Continuous	HODs
Enhance access to learning materials	Relevant and adequate learning materials	i. Identify relevant training and learning materials	List of required books and learning materials	Continuous	HODs
		ii. Acquire identified training and learning materials	No. of books/other learning materials accessible to trainers and trainees	Continuous	Librarian
Collaborate with technical universities	Smooth transition of trainees to technical universities	i. Identify courses and universities for collaboration	Report on courses and university identified	December 2021	DP-Academics/Registrar
		ii. Draft and sign MoUs	Signed MoUs	December 2021	DP-Academics/Registrar
Strengthen industrial attachment/internship programme	Competitive graduates	i. Review industrial attachment/ internship policy	Reviewed industrial attachment/ internship policy	April 2019	Industrial Liaison Officer (ILO)
		ii. Undertake mapping of industrial attachment /internship providers	List of industrial attachment/ internship provider	May 2018 & continuous	ILO

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
		iii. Implement industrial attachment/ internship policy	No. of trainees on attachment/ internship	Continuous	ILO
Nurture industry collaborations	Competitive graduates	i. Develop industry linkages/ collaboration policy	Industry linkages/ collaboration policy in place	December 2020	DP-Academics/ HODs
		ii. Undertake mapping of industry collaborators	List of industry collaborators	January 2019 & Continuous	HODs
		iii. Implement industry linkage/ collaboration policy	No. of joint ventures/ partnerships  No. of hours facilitated by industry practitioners  No. of trainers participating in industry exchange programme	February 2019 & continuous	HODs

## Objective 2: To Promote Use of ICT in Training, Learning and Research

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Strengthen ICT capacity	Seamless automated business processes	i. Undertake ICT needs assessment	ICT needs assessment report	December 2018	DP-Admin/ ICT Officer /HODs
		v. Review ICT policy	Revised ICT policy	December 2020	DP-Admin/ ICT Officer
		vi. Develop ICT strategy	ICT strategy in place	December 2018	DP-Admin/ ICT Officer
		vii. Implement ICT policy and strategy	Level of implementation	April 2019 & continuous	DP-Admin/ ICT Officer
		viii. Procure and Install Enterprise Resource Planning System	Number of automated business processes	June 30, 2020	Council, Chief Principal & ICT Officer
		ix. Network upgrade and segmentation	Upgraded network Number of network segmentations	June 30, 2020	Council, Chief Principal & ICT Officer
Integrate ICT in training and learning	Quality delivery of programmes	i. Train lecturer on use of ICT in curriculum delivery	No. of lecturers trained	December 2018	DP-Academics/HODs
	Competitive graduates	ii. Acquire additional LCD projectors and Laptops	No. of ICT equipment acquired	Sept 2019	DP-Academics/HODs
		iii. Provide desktops for training	Number computers purchased	March 2019 & periodically	DP-Academics/HODs
Enhance access to electronic learning materials	Relevant and adequate learning materials	iii. Identify relevant electronic training and learning materials	List of electronic training and learning materials	Continuous	HODs
		iv. Subscribe to on-line journals and learning material	No. of journals/learning materials accessible to trainers and trainees	Continuous	Librarian



### Objective 3: To Enhance Access and Equity to Quality TVET

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Introduce flexible and blended learning	Increased enrolment	i. Establish a flexible programme committee	Appointment letters Committee in place	March 2018	Principal
		ii. Design flexible and blended learning programmes	No. of flexible and blended programmes designed	October 2019	Flexible programme committee
		iii. Launch flexible and blended programme	No. of trainees enrolled No. of programmes launched	January 2020	HODs
Support financially needy trainees	Increased access to TVET by needy trainees	i. Sensitize trainees, guardians/parents on HELB loans, county governments, CDF bursary allocations	No. of beneficiaries of HELB loans, county and CDF bursaries	Continuous	Dean of Students
		ii. Develop bursary fund policy	Bursary fund policy	September 2022	Dean of Students
		iii. Set up a NNP bursary fund	Bursary fund in place	December 2022	Principal/Council
		iv. Develop work-study policy	Approved work-study policy	December 2020	Dean of Students
		v. Implement work-study policy	No. of trainees participating in work-study policy	June 2019 & continuous	Dean of Students
Promote affirmative action for TVET trainees	Increased enrolment	i. Develop affirmative action policy	Affirmative policy in place	December 2020	Principal /HODs
		ii. Operationalise and implement affirmative action policy	No. of beneficiaries	Continuous	DP-Academic/ Registrar Principal /HODs

## STRATEGIC THEME 2: INFRASTRUCTURE DEVELOPMENT

### Objective: To Provide Adequate Infrastructure for Quality Service Delivery

Strategies	Expected Outcome (s)	Activity	Output Indicator (s)	Timeline	Implementing Actors
Upgrade the existing physical infrastructure	Improved service delivery	i. Develop designs for replacement of asbestos roofing	Roofing designs	June 2018	DP- Admin
		ii. Implement the roof upgrade for: <ul style="list-style-type: none"> <li>• Hostels</li> <li>• Old tuition block</li> <li>• Automotive Workshops</li> <li>• Staff houses</li> <li>• Dining hall</li> <li>• Central store</li> </ul>	Upgraded roofing	Dec 2022	DP- Admin
Develop new physical infrastructure	Increase capacity for quality service delivery	i. Develop infrastructure plans and designs	Infrastructure plans and designs	Annually	DP- Admin
		ii. Undertake construction of new tuition block (classrooms, computer labs and examination hall)	New tuition block completed	June 2022	DP- Admin
		iii. Undertake construction of hospitality complex	Hospitality complex completed	June 2022	DP- Admin
		iv. Undertake construction of Trainee Center	Trainee Centre completed	June 2022	DP- Admin
		v. Undertake construction of health sciences laboratory animal house	Health science laboratory and animal house completed	June 2022	DP- Admin
		vi. Undertake construction of sanatorium	Sanatorium completed	June 2021	DP- Admin
		vii. Undertake construction of a new library	New library completed	June 2022	DP- Admin
		viii. Connect administration block and new tuition block	Direct passage in place	June 2022	DP- Admin

Strategies	Expected Outcome (s)	Activity	Output Indicator (s)	Timeline	Implementing Actors
		ix. Construct two ablution blocks	2 ablution blocks completed	June 2019	DP- Admin
		x. Construct and equip agro-processing lab in partnership with the Canadian Institute	Functional agro processing lab in place	June 2022	DP- Admin
		xi. Install gutters and water tanks	Gutters and tanks in place  Amount of rain water harvested	2019 2019	DP- Admin
Acquisition of new and modern equipment /machinery	Improved service delivery	i. Carry out training and learning equipment and machinery needs assessment	Training and learning equipment and machinery needs assessment report	Dec 2018 & continuous	DP- Admin /HoDs
		ii. Prioritize acquisition of equipment and machinery	Equipment and machinery priority list	Dec 2018	DP- Admin /HoDs
		iii. Acquire desktop computers for CS & N department	Number of desktop computers installed	June 2019	DP- Admin / HoD CS & N
		iv. Acquire smart boards CS & N department	Number of smart boards installed	June 2020	DP- Admin / HoD CS &N
		v. Acquire projectors CS & N department	Number of projectors acquired	June 2020	DP- Admin / HoD CS & N
		vi. Acquire laptops CS & N department	Number of laptops acquired	June 2021	DP- Admin / HoD CS & N
		vii. Acquire modern sewing machines	Number of sewing machines acquired	June 2019	DP- Admin /HoDs
		viii. Acquire health & applied sciences lab equipment	Number of lab equipment acquired	Dec 2019	DP-Admin/ HoDs
		ix. Acquire cookers and refrigerators	Number of cookers and refrigerators acquired	June 2020	DP- Admin /HoDs
		x. Procure a 62-seater bus	New bus acquired	June 2018	DP- Admin
		xi. Procure a 33-seater minibus	Mini-bus acquired	June 2018	DP- Admin

Strategies	Expected Outcome (s)	Activity	Output Indicator (s)	Timeline	Implementing Actors
		xii. Procure a 17-seater van	Van acquired	June 2018	DP- Admin
Enhance facilities and infrastructure to accommodate persons with disabilities	Inclusivity in service delivery	i. Develop plans and designs for infrastructure and facilities requiring adjustments	Infrastructure and facilities plans and designs	Dec 2018	DP- Admin
		ii. Construct a ramp for administration building	Completed administration building ramp	Dec 2019	DP- Admin
Enhance sporting /recreational facilities	Improved sporting and recreational facility	i. Carry out sports/recreational facilities needs assessment	Sports/recreational facilities needs assessment report	Dec 2018	DP- Admin/Sports Officer
		ii. Develop new facilities plans and designs	Approved sports/recreational facilities plans and designs	June 2019	DP- Admin / Sports Officer
		iii. Develop a soccer field	Completed soccer field	June 2022	DP- Admin /Sports Officer
		iv. Repair the basketball pitch	Repaired basketball pitch	June 2019	DP- Admin /Sports Officer
		v. Develop a hockey pitch	Completed hockey pitch	June 2022	DP- Admin/ Sports Officer
		vi. Develop a lawn tennis court	Completed lawn tennis court	June 2022	DP- Admin /Sports Officer
		vii. Equip the new facilities with appropriate equipment	Increased sporting /recreational facilities	June 2020	DP- Admin / Sports Officer

## STRATEGIC THEME 3: RESEARCH AND INNOVATION

### OBJECTIVE 1: To Undertake Research and Innovation that Supports Training and Sustainable Development

Strategy	Expected Outcome(s)	Activity	Output Indicator(s)	Timeline	Implementing Actors
Enhance institutional research capacity	Increased research	i. Develop a Research and innovation policy	Research and innovation policy in place	Dec 2020	DP-Academics RLCOC-Committee
		ii. Operationalise research office	Functional research office in place	Dec 2020	Council/Principal
		iii. Constitute a Research & Innovation Committee	Appointment letters	Oct 2018 & biennial	Principal/Research, Linkages and Community Outreach Coordinator (RLCOC)
		iv. Undertake Institutional research capacity assessment (IRCA)	IRCA report	June 2021 & biennial	DP-Academics RLCOC-Committee
		v. Implement recommendations of IRCA	Enhanced research capacity	Jan 2022 & continuous	DP-Academics/ RLCOC-Committee/HODs
		vi. Undertake staff training on research and innovation	No. of staff trained	March 2019 and biennial	DP-Academics RLCOC
Strengthen research collaborations and linkages	Increased research productivity	i. Identify industry needs for research and innovation	Industry research and innovation needs survey report	April 2018 and Biennial	DP-Academics RLCOC-Committee
		ii. Map stakeholders for collaboration based on research areas	Collaboration research partners mapping report	June 2018	DP-Academics RLCOC-Committee
		iii. Develop research proposals to identified collaboration partners	Budget Allocation  Signed MOU	Dec 2018 twice a year	Council/ Principal RLCOC

Strategy	Expected Outcome(s)	Activity	Output Indicator(s)	Timeline	Implementing Actors
		iv. Call for research and innovation proposals from staff and trainees	No. of research proposals /abstracts received	Jan 2020 and annually	DP-Academics RLCOC-Committee
		v. Evaluate research proposals received	Identified research proposals for funding	March 2020 & annually	DP-Academics RLCOC-Committee
		vi. Allocate resources for the winning proposals	No. of research proposals funded	June 2021 & annually	DP-Academics RLCOC-Committee
		vii. Undertake research and innovations	No. of research and innovations completed	June 2019 & annually	DP-Academics RLCOC-Committee

## Objective 2: To Promote Research and Innovations Output Sharing and Commercialization

Strategy	Expected Outcome	Activity	Output Indicator	Timeline	Implementing Actors
Participate in local and international conferences, workshops and trade fairs	Increased awareness of research outputs	i. Identify relevant national, regional and international conferences	Relevant conferences identified	Annually	DP-Academics RLCOC-Committee
		ii. Sponsor NNP staff to present research outputs in the identified conferences	No. of research outputs presented	Annually	DP-Academics RLCOC-Committee
Publication of research and innovation outputs	Increased dissemination of research and innovation outputs	i. Support staff to publish research findings in renowned journals	No. of research findings published	Annually	DP-Academics RLCOC-Committee
		ii. Publish key research findings in NNP website	No. of publications on the website	Continuous	DP-Academics RLCOC-Committee
Strengthen research knowledge management	Increased innovations uptake	i. Set up a research and innovation repository	Research and innovation repository in place	June 2021	DP-Academics RLCOC-Committee Librarian

Strategy	Expected Outcome	Activity	Output Indicator	Timeline	Implementing Actors
		ii. Develop tools for research viability assessment	Assessment tools developed	July 2021	DP-Academics RLCOC- Committee
		iii. Support intellectual property registration & commercialization	No. of patents registered No. of patents commercialized	Continuous	DP-Academics RLCOC- Committee
Enhance incubation and commercialization of research outputs	Increased commercialization of research and innovation outputs	i. Develop incubation and commercialization policy	Approved incubation and commercialization policy in place	July 2021	DP-Academics/ RLCOC
		ii. Provide support services to incubatees	No. of incubatees being supported	July 2021 & continuous	RLCOC
	Increased revenue	iii. Identify potential partners for commercialization	No. of potential partners commercialization	Jan 2022	RLCOC
		iv. Prepare proposals for collaboration and approach potential partners	No. of collaborations/partnerships  Signed MOUs  No. of innovations commercialized	June 2021	Council/Principal/ RLCOC

## STRATEGIC THEME 4: TRAINEE WELFARE

### Objective: To Enhance Trainee Welfare

Strategy	Expected Outcome(s)	Activities	Output indicator(s)	Timeline	Implementing Actor
Improve health, guidance and counselling services	Healthy and well-adjusted trainees	i. Recruitment of a nurse	Appointment letter	June 2022	DP-Admin/Dean of Students
		ii. Procure equipment and drugs	Equipment and drugs in place	continuous	DP-Admin/ Dean of Students
		iii. Train departmental guidance and counselling representatives	Trained representatives	December 2018 & biennial	HOD Guidance and Counselling
		iv. Identify knowledge gaps for peer educators	Peer educators training needs report	September 2018	HOD Guidance and Counselling
		v. Carry out training of peer educators	No. of peer educators trained  Peer educators actively involved in guidance and counselling	April 2019	HOD guidance and counselling
Enhance sensitisation on alcohol and drug abuse, and HIV/AIDS prevention	Enlightened trainees	i. Organise trainee sensitisation forums i.e. at class and institutional levels	Reduction in number of trainees abusing alcohol and drugs	Termly	HOD guidance and counselling /Lecturers/peer educators
	Reduced HIV/Aids preference	ii. Organise sensitization of new trainees	Well informed trainees	During the orientation period	HOD Guidance and Counselling
		iii. Disseminate IEC materials on HIV/AIDS, and alcohol and drug abuse to trainees	Well informed trainees	Termly	HOD Guidance and Counselling
		iv. Provide Voluntary Testing and Counselling (VCT) services	Trainees accessing VCT services	Termly	HOD Guidance and Counselling
Improve the welfare of		i. Sensitize trainees on the rights of PWDs	Well informed trainees	Continuous	Gender and Disability



Strategy	Expected Outcome(s)	Activities	Output indicator(s)	Timeline	Implementing Actor
trainees with disabilities	Conducive environment for PWDs				Mainstreaming Committee
		ii. Monitor and address concerns of PWDs	Level of satisfaction among PWDs	Continuous	Gender and Disability Mainstreaming Committee
Strengthen trainee leadership	Effective trainee union	i. Provide support for review of trainee's government constitution	Revised constitution in place	June 2019	Dean of Students
	Adherence to 1/3 gender rule in trainee leadership	ii. Sensitize trainees on gender mainstreaming in leadership	No. of trainees sensitized	Yearly	Gender and Disability Mainstreaming Committee
		iii. Provide support during trainee's government elections	Smooth election process	Yearly	Dean of Students
		iv. Induct elected officials	Induction meeting held	Yearly	Dean of Students

## STRATEGIC THEME 5: ORGANIZATIONAL CAPACITY

### Objective 1: To Attract and Retain Skilled, Motivated and Productive Staff

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Enhance staff capacity	Increased staff productivity	i. Undertake training needs assessment (TNA)	TNA report	March 2019 & biennial	DP-Admin/HRO
		ii. Develop staff training plan	Approved training plan	Dec 2019	DP-Admin/HRO
	Improved trainee performance	iii. Implement the staff training plan	No. of staff trained Training reports	As per training plan	DP-Admin/HRO/ HOD
		iv. Develop succession policy	Succession policy in place	Dec 2019	DP- Admin/HRO
		v. Implement succession policy	No. of employee mentored/coached	Continuous	HRO/HODs
Offer competitive remuneration	Motivated staff	i. Review the scheme of service	Revised scheme of service	July 2018	DP- Admin/HRO
	Increased staff productivity Staff retention	ii. Review salaries and benefits structure	Approved revised salaries and benefits structure	Jan 2020	DP- Admin/HRO
Entrench performance management	Improved performance	i. Sensitize staff on the performance management system	No. of staff sensitized	December 2019	DP-Admin/HRO
		ii. Undertake performance appraisal	Performance appraisal reports	Annually	DP-Admin/ HRO/HOD
		iii. Implement the rewards and sanctions policy	No. of staff rewarded/sanctioned	Annually	DP- Admin/HRO/HOD

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Enhance staff welfare	Motivated staff Increased productivity Staff retention	i. Develop team building programmes	Team building programme in place	Biennial	DP- Admin/ HRO
		ii. Implement team building programmes	No. of team activities implemented Team building reports	Biennial	DP- Admin/ HRO
		iii. Carry out employee satisfaction and work environment surveys	Employment satisfaction and work environment survey report	Annually	DP- Admin/ HRO
		iv. Implement recommendation of employee satisfaction and work environment surveys	Level of implementation of recommendations	Continuous	DP- Admin/ HRO
		v. Sensitize staff on safety and health matters	Number of employees sensitized	Annually	DP- Admin/ HRO/OHS
		vi. Provide staff with personal protective equipment (PPE)	PPE provided	Annually	DP- Admin/ HRO/OHS

## Objective 2: To Increase NNP Funding

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Seek additional funding from Government	Increased budget allocation from government	i. Develop budget proposals in line with Vision 2030 projects	Funding proposals submitted to government	Annually	DP-Admin/ FO
		ii. Lobby for increased government funding	Level of financial support received	Annually	Council/ Principal
Strengthen collaborations with development partners and industry players	Increased programs/project funding	i. Identify development partners/industry players and programme areas of interest especially in areas related to Big Four Agenda	Development partners/industry players mapping report	July 2018 and continuous	DP-Admin/ HODs/ILO
		ii. Develop funding proposals to identified development partners/industry players especially in areas related to Big Four Agenda	No. of funding proposals developed Amount of support received	August 2018 & continuous	DP-Admin/ HODs
Enhance income generating activities	Increased revenue	i. Undertake an assessment of the current income generating activities (IGAs) aligned to Big Four Agenda	IGAs assessment report on: <ul style="list-style-type: none"> <li>• Manufacturing</li> <li>• Block making</li> <li>• Material testing</li> <li>• Value addition</li> </ul>	June 2022	DP-Admin/ HODs
		ii. Implement recommendations of the IGAs assessment report	Level of implementation of recommendations	June 2022 & continuous	DP-Admin/ HODs
		iii. Establish new IGAs	No. of IGAs in place Amount generated from new IGAs	Jan 2022	DP-Admin/ HODs

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
		iv. Undertake marketing of IGAs products and services	Level of uptake of products/services Amount of revenue generated	Continuous	DP-Admin/ HODs
Enhance fees collection	Increased revenue	i. Develop a policy on fees payment	Fees payment Policy in place	Jan 2018	DP-Admin/ HODs
		ii. Implement fees payment policy	% reduction in fees balances	Continuous	DP-Admin/ FO/ HODs

### Objective 3: To Enhance Operational Efficiency and Effectiveness

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
Align organization structure with the Legal Notice and strategic plan	Improved performance	i. Undertake organizational structure review in line with the Legal Notice and strategic plan	Revised organizational structure	June 2019	Council/ Principal/DP-Admin/ HRO
		ii. Determine optimal staff establishment based on business requirement	Projected staff requirements	December 2018	Council/Principal DP-Admin/ HRO
		iii. Implement staff establishment recommendations	Optimal staff establishment in place Required staff in place	July 2020 & continuous	Council/Principal/ DP-Admin/ HRO
Create seamless business processes	Quality service delivery	i. Undertake business process review	Business process review report	June 2019	DP-Admin/ HODs
		ii. Review operational policies and procedures	Number of operational policies and procedure reviewed	June 2019	DP-Admin/ HODs

Strategy	Expected Outcome(s)	Activities	Output Indicator(s)	Timeline	Implementing Actors
		iii. Implement new business processes, policies and procedures	Seamless business processes	June 2019	DP-Admin/ HODs
Enhance security in the Polytechnic	Secure learning and work environment	i. Install biometric, and expand and upgrade CCTV systems	Biometric and CCTV systems in place	June 2019	DP-Admin/ ICT Officer
		ii. Recruit a Security Officer	Security Officer in place	June 2018	Council/Principal
		iii. Establish a security control centre	Operational security control centre	June 2020	DP-Admin/ ICT Officer
Prudent financial management	Cost savings	i. Implement finance policies and procedures manual	Level of adherence to the policy	Continuous	DP-Admin/ FO /HODs
		ii. Identify and implement cost cutting measures	Cost cutting measures identified  Amount of cost savings	Continuous	DP-Admin/ FO /HODs

#### Objective 4: To Promote a Positive Corporate Image

Strategy	Expected Outcome (s)	Activities	Output Indicator (s)	Timeline	Implementing Actors
Enhance the Polytechnic visibility	Increased awareness	i. Develop branding and communication strategy	Branding and communication strategy in place	April 2019	Principal/DP-academics /registrar
		ii. Participate in exhibitions, shows and fairs	No. of exhibitions/shows/fairs attended and activities undertaken	Continuous	ILO/Principal/DP academics /HODs
		iii. Develop a CSR policy	CSR policy in place	Dec 2020 & continuous	DP-Admin/ HODs
		iv. Implement CSR policy	Prioritized list of CSR programmes  No. of CSR activities undertaken	June 2019 & continuous	DP-Admin/ HODs
Promote good corporate governance practices	Increased corporate accountability	i. Undertake capacity assessment for Council members, committees and management	Capacity needs assessment report	Biennial	Principal/DP-Admin/ DP-Academics
	Increased corporate performance  Enhanced capacity, productivity and governance	ii. Undertake capacity development for management and Council members	Number of trainings held on corporate governance  Number of Council members and Management staff trained	Biennial	Principal/DP-Admin/ DP-Academics

Strategy	Expected Outcome (s)	Activities	Output Indicator (s)	Timeline	Implementing Actors
		iii. Develop and implement Council charter/ manual	Approved charter Level of adherence to the Council charter	December 2020	Principal/DP-Admin
		iv. Develop an annual calendar of events	Calendar of events in place	Annually	Principal/DP-Admin
		v. Develop annual performance contract	Approved annual performance contract	Annually	Principal/DP-Admin/ DP-Academic/ PC Coordinator
		vi. Monitor implementation of budgets, performance contract, strategic plan and adherence to internal processes	Implementation status reports	Quarterly	Principal/DP-Admin/ DP-Academic
Enhance corporate risk management	Business continuity	i. Develop an Enterprise Risk Management (ERM)framework	ERM framework in place	Dec 2018	Council/DP-Admin/ FO /HODs
		ii. Sensitize staff on ERM framework	No. of staff sensitized	March 2019 & Biennial	Principal/DP-Admin/ HRO /HODs
		iii. Implement ERM framework	Level of implementation	Dec 2018 & Continuous	Principal/DP-Admin/DP-Academics/ FO /HODs
		iv. Review and implement internal control systems	Revised internal controls Level of adherence to internal controls	Continuous	DP-Admin/ FO



Strategy	Expected Outcome (s)	Activities	Output Indicator (s)	Timeline	Implementing Actors
		v. Develop a business continuity and recovery policy and plan	Policy and plan in place	March 2020	DP-Admin/ ICT Officer
		vi. Implement business continuity plan	Level of implementation	Continuous	DP-Admin/ ICT Officer

## CHAPTER SIX

### FINANCIAL REQUIREMENTS AND MOBILIZATION

#### 6.1 FINANCIAL RESOURCES REQUIREMENT

The financial resources requirement for the planning period is approximately Ksh 1.780 billion. As shown in Table 3, Ksh 852 million will be spent on activities spelt out in implementation matrix while Ksh 927 million will be spent on operational costs not provided for in the implementation matrix. Out of the Kshs 852 million, Ksh 801 million will be spent on infrastructure development in order to facilitate provision of quality competency-based education and training, research and consultancy services.

*Table 3: Financial Resources Requirements*

THEME	OBJECTIVE	FINANCIAL REQUIREMENTS (KSH.)
<b>A: Strategic Plan Activities Costs</b>		
1. Quality and Competent Graduates	1. To produce quality and holistic graduates	12,150,000
	2. To promote use of ICT in training, learning and research	22,393,640
	3. To enhance access and equity to quality TVET	1,600,000
2. Infrastructure Development	To provide adequate infrastructure for quality service delivery	801,120,000
3. Research and Innovation	1. To undertake research and innovation that supports training and sustainable development	2,300,000
	2. To promote research and innovations output sharing and commercialization	1,400,000
4. Trainees Welfare	To enhance trainee welfare	2,300,000
5. Organizational Capacity	1. To attract and retain skilled, motivated and productive staff	6,500,000
	2. To increase NNP funding	1,560,000
	3. To enhance operational efficiency and effectiveness	9,000,000
	4. To promote a positive corporate image	14,800,000
<b>Sub total</b>		<b>875,123,640</b>
<b>B: Operational Cost</b>		
Estimated operational cost during the 5 years period		<b>927,270,000</b>
<b>Total</b>		<b>1,802,393,640</b>

## 6.2 RESOURCE MOBILIZATION STRATEGIES

To raise the required financial resources for the implementation of this Plan, the Polytechnic will put in place the following resource mobilization strategies:

### a) Seeking Support from the Government

The Polytechnic plans to lobby for additional funding from the Government for development of infrastructure as well as acquisition of teaching and learning equipment. Acquisition of the state-of-the-art facilities and equipment will enable NNP to play its role in the production of globally competitive middle level professionals needed to drive the economy as envisioned in Vision 2030. NNP will also seek research funding from the National Research Fund (NRF).



### **b) Seeking Development Partners and Industry Players Support**

The Polytechnic plans to attract technical and financial support from development partners and private sector players. In this regard, NNP will develop proposals seeking funding from potential partners and private sector players.

### **c) Use of Internally Generated Resources**

NNP intends to enhance income generating activities during the planning period. Resources from these projects will be utilised in provision of competency-based education and training.

### **d) Prudent Management of Available Resources**

The Polytechnic will put in place measures to ensure prudent resource management. These measures will include:

- i. Implementation of efficient and effective processes and procedures.
- ii. Adoption of ICT in the various processes.
- iii. Outsourcing of non-core activities.
- iv. Stringent financial discipline.
- v. Adequate risk assessment and management.

## CHAPTER SEVEN

### INSTITUTIONAL STRUCTURE

#### 7.1 THE COUNCIL

The role of the Council is to provide policy direction in the management of the Polytechnic. As provide in the Legal Notice, the role of the Council include:

- i. Ensuring that a proper management structure is in place and to make sure that the structure functions to maintain corporate integrity, reputation and responsibility;
- ii. Monitoring and evaluating the implementation of strategies, policies, and management plans of the National Polytechnic;
- iii. Reviewing the viability and financial sustainability of the National Polytechnic; and
- iv. Ensuring that the National Polytechnic complies with all the relevant laws, regulations, governance practices, accounting and auditing standards.

#### 7.2 MANAGEMENT STRUCTURE

##### 7.2.1 Office of the Principal

The Principal is the Chief Executive Officer and Secretary to the Council. The Principal is responsible to the Polytechnic Governing Council for the overall administration of the Polytechnic. The Principal has the role of providing general leadership to the various Divisions/ Departments/Sections and Units of the Polytechnic. He/she has overall responsibility of the direction, organization, administration and programmes of the National Polytechnic.

The management structure of the Polytechnic will include the following Offices:

### **7.2.2 Office of Deputy Principal Academics**

The Deputy Principal is responsible to the Principal and provides leadership in all areas of academics. The office core functions include:

- i. Ensuring that the Polytechnic attains the highest standards of excellence in education, training and research;
- ii. Setting and advancing the academic strategy of the Polytechnic in line with the strategic plan;
- iii. Development and implementation of academic programmes and curricula;
- iv. Development and implementation of trainee registration and admission policies and procedures;
- v. Development and implementation of examinations policies and regulations;
- vi. Creating a dynamic and forward looking research environment for both staff and trainees; and
- vii. Ensuring the highest levels of quality, integrity and ethics in all research undertaken.

### **7.2.3 Office of Deputy Principal Administration**

The Deputy Principal Administration is responsible to the Principal and provides general administration services. The core functions include:

- i. Directing management and administrative functions of the Polytechnic;
- ii. Coordination of recruitment, placement, and training and development of staff;
- iii. Coordination of infrastructure development within the Polytechnic;
- iv. Provision of teaching and learning equipment and materials;
- v. Ensuring general discipline and welfare of trainees; and
- vi. Coordination of provision of the necessary welfare support services.

#### **7.2.4 Finance Unit**

The Finance Unit is headed by a Finance Officer who is responsible to the Principal for overall financial management of the Polytechnic. The core functions include:

- i. Formulation and implementation of policies relating to accounting and financial control;
- ii. Provision of financial advice in the management of the Polytechnic financial resources;
- iii. Coordination of corporate planning with respect to budgeting and budgetary control;
- iv. Supervision of the day-to-day financial transactions of the Polytechnic; and
- v. Bookkeeping and preparation of financial statements.

#### **7.2.5 Procurement Unit**

The head of the Procurement Unit is a Procurement Officer who is responsible to the Principal for the overall management of procurement function. The core functions include:

- i. Development and implementation of the annual procurement plans;
- ii. Prequalification and registration of suppliers;
- iii. Procurement of goods, works and services;
- iv. Inventory management and stock control; and
- v. Asset disposal.

#### **7.2.6 Business Development Unit**

The Business Development Unit is headed by a Business Development Officer who is responsible to the Principal for the provision of business development and marketing services for NNP. The core functions include:

- i. Development and implementation of policies and strategies to grow income generating activities of the Polytechnic;

- ii. Ensuring efficient management of NNP's income generating activities;
- iii. Identifying market needs and suggesting appropriate products/services;
- iv. Proactively seeking new business opportunities for the Polytechnic;
- v. Developing costings, budgets and business cases of potential business opportunities for the Polytechnic; and
- vi. Promoting of the Polytechnic's products/services to potential customers/clients.

### **7.2.7 Internal Audit Unit**

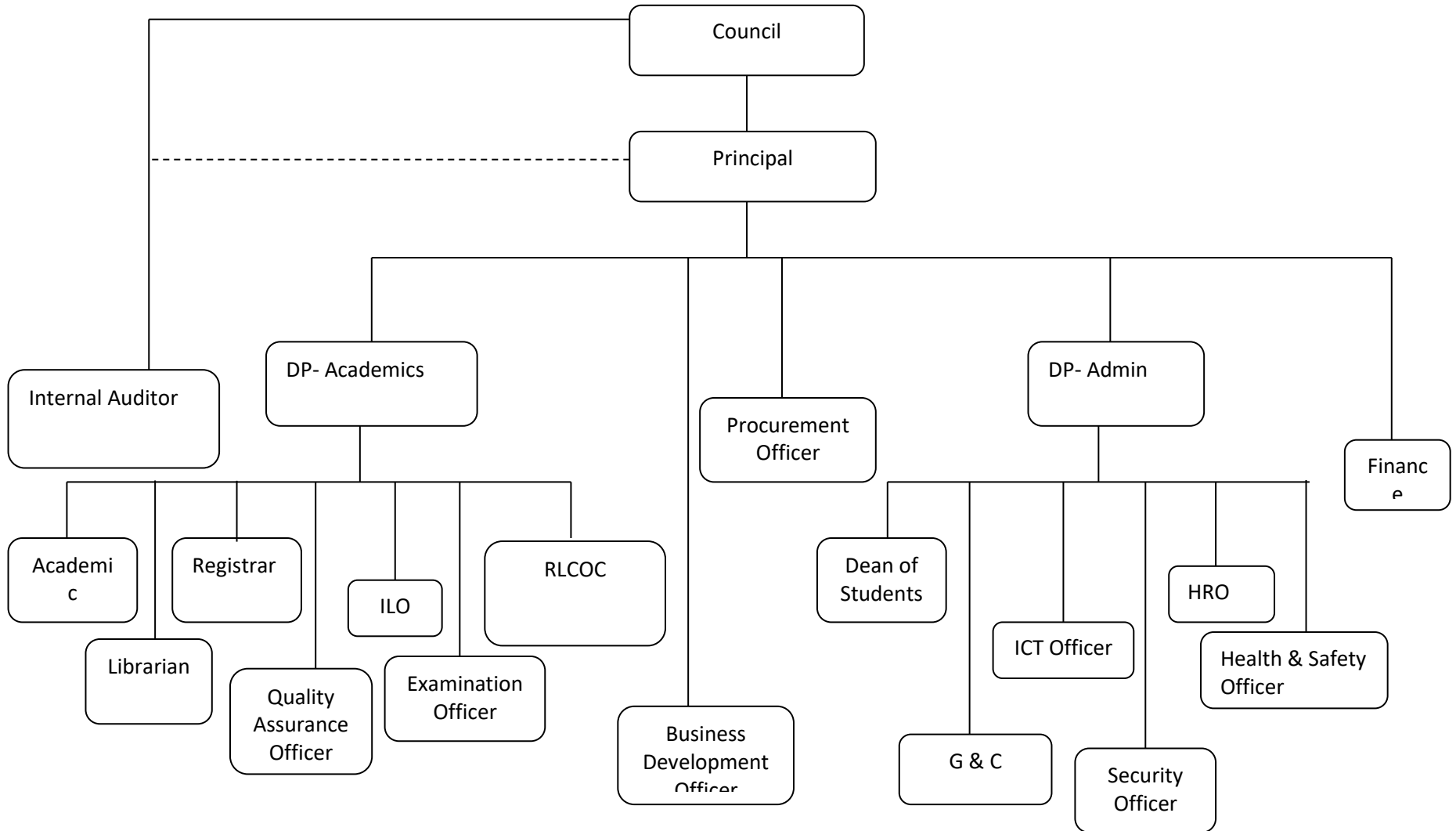
The Internal Audit is headed by an Internal Auditor who reports functionally to the Audit committee and administratively to the Principal. The Internal Auditor is responsible for quality assurance, risk management and compliance with the necessary laws and regulations. The unit's core functions include:

- i. Carrying out timely and continuous audits;
- ii. Formulation and review of the internal controls to ensure compliance with the set policies, procedures and governing legislations;
- iii. Ensuring accuracy of internal management reports;
- iv. Evaluation of the risk levels at each functional level of the Polytechnic;
- v. Devising and implementing mechanisms that mitigate risk exposure and enhance the Polytechnic's risk preparedness;
- vi. Monitoring and evaluating procedures and processes of receiving, recording and banking of cash; and
- vii. Liaising with the external auditors.

The Polytechnic's organogram is presented in Section 7.3.



## 7.3 THE ORGANOGRAM



## CHAPTER EIGHT

### MONITORING AND EVALUATION

#### 8.1 OBJECTIVES OF MONITORING AND EVALUATION

For NNP to attain the desired outcome from the identified strategies, the strategic plan must be implemented. Successful implementation of the plan requires clarifying decision rights, improving information flow, establishing the right motivators (incentives and sanctions) and structuring the Polytechnic to suit the strategies put in place. Further, there is need for an adequate M & E framework to be put in place.

#### 8.2 MONITORING AND EVALUATION (M & E) FRAMEWORK

Monitoring and evaluation of the strategic plan will be undertaken at three levels namely departmental, committee and at the Council level. The following M & E framework will be put in place in order to ensure implementation of the strategic plan:

- i. The departmental heads will be responsible for implementation of activities at department level.
- ii. A monitoring and evaluation (M&E) committee to be established comprising of the Principal, Deputy Principals and heads of departments to oversee the implementation of the strategic plan.
- iii. The M&E committee will hold quarterly meetings to review the status of the strategic plan implementation as it relates to their respective areas.
- iv. The M&E committee will be reporting quarterly to the Council on the progress of the strategic plan implementation.
- v. A midterm review of the strategic plan will be undertaken to ensure that necessary changes in the objectives, strategies; activities among others are effected informed by new information regarding the Polytechnic or the operating environment.

**Note:** The key performance indicators in section 8.3 will provide guidance on a more objective review of the progress of the strategic plan implementation.

### 8.3 KEY PERFORMANCE INDICATORS

Table 4 shows the projected key performance indicators (KPIs) for financial and non-financial targets set for the year 2017 to 2022.

Table 4: Key Performance Indicators

KPI	Units	2017/18	2018/19	2019/20	2020/21	2021/22
Trainee enrollment	No.	2,500	6,263	8,000	9,000	10,500
Number of market driven curricula launched	No.	1	2	2	2	2
Total Income	Ksh	341,159,069	360,000,000	390,000,000	415,000,000	440,000,000
Income from A-in-A	Ksh	116,000,000	140,000,000	165,000,000	190,000,000	225,000,000
Total Expenditure	Kshs	325,000,000	335,000,000	350,000,000	375,000,000	395,000,000
Total Expenditure/ Total Income	%	95	93	90	90	90
Number of innovations/patents	No.	1	1	1	1	1
Number of innovations commercialised	No.	-	1	1	1	1
Customer satisfaction index	%	74	77	78	79	80
Employee satisfaction index	%	66	67	68	69	70
Automation index	%	70	72	73	75	75
Work environment index	%	66	67	68	69	70

## **8.4 ACCOUNTABILITY AND RISK**

### **8.4.1 Accountability**

Timely deployment of resources as well as effective monitoring, evaluation and reporting of the implementation status will be key for the Polytechnic to have the intended impact in provision of quality training and learning. To enhance implementation, the Polytechnic shall:

- i. Effectively communicate the plan to all staff and other key stakeholders to ensure clarity of vision and purpose and also seek their support;
- ii. Assign and communicate roles and responsibilities to the various implementing actors;
- iii. Mobilize and allocate resources as per prioritized activities identified in the Plan;
- iv. Develop and communicate annual work plans for departments, sections/units and individuals in line with the Strategic Plan;
- v. Ensure annual work plans and performance contracting parameters are derived from the Strategic Plan implementation matrix; and
- vi. Build staff capacity to implement the strategy as necessary.

### **8.4.2 Risk Analysis**

Implementation of this Plan is prone to various risks among them, operational, financial, strategic and technological. Potential risks to look out for under each of these categories are outlined below:

#### **8.4.2.1 Strategic Risks**

- i. Some stakeholders may oppose some of the proposed programmes/activities.
- ii. Weak monitoring, evaluation and reporting may interfere with implementation of the Plan.

iii. Political influences may interfere with implementation of the Plan.

#### **8.4.2.2 Operational Risks**

- i. High staff turnover may interfere with implementation of the plan.
- ii. Lack of support from key internal stakeholders.
- iii. Inability to synchronize work plans, budgets and procurement plans.
- iv. Lack of policies and procedures may hinder successful implementation.

#### **8.4.2.3 Financial Risks**

- i. Inadequate funding may affect the implementation of the envisaged projects/activities.
- ii. Misappropriation of funds.
- iii. Delay in payments of fees by trainees.

#### **8.4.2.4 Technological Risks**

- i. Failure to equip NNP with the requisite teaching and learning equipment.
- ii. Inability to keep pace with the rapid technological changes.
- iii. Resistance to adoption of new technological changes by staff.

### **8.4.3 Mitigation, Monitoring and Reporting of Risks**

To mitigate the effects of the above risks on this Plan implementation, NNP will put in place the following measures:

- i. Strategic- Seek effective collaborations and sharing of the strategic plan with stakeholders.
- ii. Financial- Enhance income generating activities, adopt activity-based budgeting and prudent management of funds.
- iii. Operational- Put in place strategies to attract and retain qualified staff, provision of conducive work environment and development of requisite policies and procedures.

- iv. Technological-Keep abreast with changes in technology, undertake upgrading of equipment and regular training of staff on use of ICT.
- v. Enhancing M, E &R for early detection and management of any risk.

