



**WERU TECHNICAL & VOCATIONAL COLLEGE**

## **STRATEGIC PLAN**

**2019-2023**

**Weru Technical and Vocational College**

**P.O. Box 5227-80200**

**Malindi**

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## **VISION.**

“To be a Center of Excellence in provision of Technical, Vocational and Entrepreneurship Training in Kenya and beyond”.

## **MISSION**

“Providing quality training in Technical, Vocational and Entrepreneurship in Kenya and beyond”.

## **MOTTO**

“Strength of Practical skills”

## **VALUES**

Integrity, Transparency and Accountability

Professionalism

Respect for Human dignity and Values

Creativity and Innovation



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## FORWARD BY THE BOG CHAIRMAN

The government of Kenya is undertaking reforms on technical and vocational training in order to develop highly skilled manpower to provide the technical skills needed for industrialization. The national plans and other strategic priorities have consistently placed emphasis on development of skills that match the industry requirements. Weru Technical and Vocational College has prepared this strategic plan on the basis of the vision 2030 and other strategic priorities of the government as outlined in the constitution of Kenya 2010. Weru TVC appreciates the critical role that TVET plays in building the foundation that will move Kenya to a fully industrialized economy.

Through this strategic plan WTVC will align its core functions and programmes to the objectives of the Ministry of Education, Kenya's vision 2030, the Big Four agenda and other government priority plans. This plan will in particular guide WTVC's strategic thinking and framework for mobilization, allocation and utilization of available resources. This plan underscores how the college is going to enhance the execution of its core mandate through innovative leadership with keen focus on access, quality and relevance to the current and future market demands and also prepare itself for future expansion. With the TVET Act and other relevant legislations, WTVC should be more prepared to play a more active role towards the realization of the Big Four Agenda and the Kenya's vision 2030.

On behalf of the Board of Governors, I wish to assure our stakeholders that the Board will play its role effectively in the mobilization of resources and will provide the needed support to ensure the realization of the objectives laid down in this Plan. I thank all those who contributed to the development of this Strategic Plan for their ideas and efforts, particularly the administrators and the staff. It is through your dedication, sacrifice and collaborative efforts that the development of this plan was realized.

The process through which this plan has been developed gives me the assurance that it is owned by the entire Weru TVC community. The BOG shall continually provide the resources, advice and guidance to ensure full implementation of this strategic plan.

Mr. Duncan N.Mwanjila

BOG CHAIRMAN

## PREFACE BY THE PRINCIPAL

The Weru Technical and Vocational College (WTVC) strategic Plan 2019-2023 outlines the college's blueprint for the next five years. This informed by the many reforms that are taking place in the TVET sub-sector and the Governments Big Four Agenda of Health care, Housing, Manufacturing and Agriculture. The government recognizes the key role played by TVET institutions in wealth creation and the building of human resource required for the development of a knowledge economy that will transform country into a highly industrialized nation with high quality of life by 2030. The realization of the national development priorities and especially the Kenya's Vision 2030 and the Government's Big Four Agenda remains critical to Weru Technical and Vocational College development plan. The college also appreciates the importance of a strategic plan that addresses critical issues in the college and draws a clear roadmap for implementation of the institute's development programmes in line with national priorities. The reforms taking place in TVET requires all Technical institutes to increase their enrolment to five thousand (5000) trainees while the National polytechnics will be equipped to enroll ten thousand (10,000) trainees by the year 2022.

The Management of WTVC is shall ensure efficient and effective mobilization and utilization of available resources. We appreciate the support we have continued to enjoy from our stakeholders and development partners. Weru TVC shall promote goal-oriented management values of transparency and accountability in order to realize full implementation of this plan. In this regard it is our optimism that all stakeholders will support WTVC in realizing the mandate of providing access to relevant and quality training. I commit myself to full implementation of this plan.

Lastly, I extend my sincerely appreciation to the teams involved in the formulation and development of this strategic plan, the BOG, WTVC staff and other stakeholders for their dedication and commitment to the process. I take special recognition to the strategic planning team that coordinated the development of this plan. Let us all be part of the implementation of this strategic plan.

Ms. Ruth Florence Epeni

PRINCIPAL/SECRETARY BOG

## LIST OF ABBREVIATIONS

AIDS	-	Acquired Immune Deficiency Syndrome
APHIA II	-	Aids Primary Health Activities Phase II
BED	-	Bachelor of education
BOG	-	Board of Governors
BPO	-	Business Process Outsourcing
Bsc	-	Bachelor of Science
CBET	-	Competence Based Education and Training
CDACC	-	Curriculum Development Assessment and Certification Council
CDF	-	Constituency Development Fund
WTVC	-	Weru Technical and Vocational College
CoE	-	Centre of Excellence
GDP	-	Gross Domestic Product
HIV	-	Human Immunodeficiency Virus
HODs	-	Heads of Departments
HOS	-	Heads of Sections
ICT	-	Information Communication Technology
KICD	-	Kenya College of Curriculum Development
KNEC	-	Kenya National Examinations Council
KNQFA	-	Kenya National Qualifications Framework Authority
KUCCPS	-	Kenya University and Colleges Central Placement Service
M&E	-	Monitoring and Evaluation
MDGs	-	Millennium Development Goals
MOE	-	Ministry Of Education
MTP	-	Medium Term Plan
PESTEL	-	Political, Economic, Social, Technological, Environmental Legal
PSC	-	Public Service Commission
SDGs	-	Sustainable Development Goals
SP	-	Strategic Plan
STI	-	Science Technology and Innovation
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TTIs	-	Technical Training Institutes
TVET	-	Technical, Vocational and Entrepreneurship Training

## EXECUTIVE SUMMARY

The overall objective of the strategic plan is to enhance the achievement of the institute's objectives on priority basis and in line with the policies of the Ministry of Education (MOE), the Vision 2030 and other strategic priorities of the government. The Strategic Plan is organized into seven chapters. Chapter one presents historical perspective and background information about Weru Technical and Vocational College.

Chapter Two gives the SWOT, PESTEL and stakeholders analysis is presented.

Chapter three presents the strategic framework and fundamental statements of the institute. The vision, mission, core values as well as the mandate of the college is presented. This chapter also points out the successes, the challenges the key success factors and the lessons learned in carrying out the various objectives of the college.

Chapter four presents the proposed intervention programmes for the next five years. The implementation plan forms a basis for development of detailed annual operational plans and performance targets for the institute. This chapter summarizes the key objectives, strategies and activities. It outlines the mechanisms for implementing the strategic plan it presents a detailed implementation matrix which has got the objectives, the strategies, the activities, the output, the indicators, the budget, the persons responsible and the time framework.

Chapter five highlights the organization structure of the college and the established offices that implement the decisions of the top management and key responsibility areas.

Chapter six presents the resource requirement for implementation of the strategic plan. The assessment of the human resource capacity, financial capacity and infrastructural capacity is outlined. It presents the training plan which stipulates the kind of training to be taken to whom, when, how and at what cost. It presents also the existing resource capacity and projections for the five years. The chapter also describes how the strategic plan is going to be financed

The final chapter provides for the designing of an effective and efficient monitoring evaluation and reporting mechanism for implemented programmes. This shall be done through variance analysis, budgetary controls, progress reports, annual reports.



# CHAPTER ONE

## INTRODUCTION

### **1.1 Introduction**

The chapter outlines background information about WTVC, the mandate, training programmes offered by the college and a brief analysis of TVET. The chapter also presents the rational and justification of strategic review of this plan.

### **1.2 Background of Weru Technical and Vocational College**

The Weru Technical and Vocational College was established in 2017 by the government to provide business and Technical skills for school leavers. The College is situated in Kilifi County, Baolala Town, just about 40km East of Malindi Town along the Malindi Kakoneni, Sala Gate Road and 65 km away from Kilifi Town. WTVC is built on a 10 acres land and is registered by the TVETA as per the TVET Act 2013. The college implements TVET-CDACC and KICD curriculum, developed and examined by TVET-CDACC and KNEC, respectively. WTVC is staffed by the Ministry of Education through the State Department of Vocational and Technical Training, Directorate of TVET. Currently WTVC offers only off Campus training. The college has well equipped state of the art automotive engineering workshop which may serve both as a training facility and as an incubation facility serving college leavers and other clients in search of quality and affordable vehicle repair and maintenance services.

The expansion and reforms witnessed in technical and vocational training has been necessitated by Kenya's objective of industrialization as contained in the Vision 2030 and the Millennium Development Goals (MDGs). For these to be realized, it is imperative to develop and effectively utilize the country's human, physical and financial resources. The Kenya Vision 2030 blue print recognizes skills training as key to rapid development. Highly trained and flexible human resource that has the relevant knowledge and skills requires sustained and continuous improvement of training content through close collaboration with industry.

### **1.3 Trends in TVET.**

Technical, Vocational and Entrepreneurship Training (TVET) according to the National development Agenda and the MTP for vision 2030 is expected to play two crucial roles in the national social and economic development.

The first role is to provide training opportunities and career advancement avenues for the increased school leavers. The second role is to provide skilled manpower that is needed at all levels of the economy. The skills so developed should be able to lead to self-reliance in the absence of salaried employment and enhance Kenya's industrialization process.

For TVET to be able to play its role effectively, it is important to ensure that there exists an enabling environment nationwide. Such an enabling environment can be achieved by putting in place harmonized national TVET policies, provision of adequate funds, developing positive social attitudes towards training and enhanced management. The increased public funding will increase the subsidy among the poor households through loans and bursaries to needy trainees. The government and the private sector should above all recognize that TVET is an investment not a cost, with significant returns including the well being of workers, enhanced productivity, international competitiveness and economic growth in the long run.

Enhanced management will ensure that TVET is well coordinated. This will reduce wastage of resources; improve relevance and retention of training personnel in the country. Managing TVET under various government departments has cost the country dearly in that the sector has stagnated and there have been disparities in the training standards. The current government's Vision 2030 has emphasized the development and promotion of TVET sector.

#### **1.4 Rationale and Justification of Strategic Plan Development**

The WTVC Strategic Plan 2019-2023 has been developed on the basis of the Government's policy framework and the current national development agenda. It has been formulated under the guidance of the WTVC Board of Governors. The Strategic Plan covers a five-year period and provides a basis for resource mobilization and utilization for enhanced accountability and organizational performance. The development of the WTVC 2019-2023 Strategic Plan is therefore a critical step by the college to roll out comprehensive strategies that promotes efficiency in operations while at the same time amplifying the legal and statutory provisions in the execution of its mandate. The process used in preparing the plan was participatory, and involved among others, Trainers, WTVC support staff and key stakeholders through consultations. In preparation of the Plan, reference was made to national, sectoral plans and policies relevant to education in Kenya. Key amongst these were; the Constitution of Kenya 2010, Kenya Vision 2030, Second Medium Term Plan (MTP III) and Sectional Paper No. 14 of 2012: A Policy Framework for Education and Training, and Sector Plan 2013-2017. The review took specifically into account the regional and international context of policies, systems and

governance relevant to TVET. These include the Sustainable Development Goals and the government's Big Four Development Agenda. The Plan has identified strategic issues and challenges in the PESTEL and SWOT Analysis, which have been considered critical and guiding in the formulation of strategic objectives, strategies, activities, outputs and indicators. A major assumption in this Strategic Plan is that TVET reforms will continue to be undertaken during the implementation period of this Plan.

### **1.5 The Mandate and Functions of WTVC**

Technical Training Institutes (TTIs) were established by the Government in 1980s to provide Technical, Vocational and Entrepreneurship Training (TVET) to primary and secondary school graduates who could not transit to middle level Institutes and Universities. Graduates from these Institutes have been able to provide the much-needed skilled labor that is required to propel the country to industrialization.

The National Development Agenda identifies TTIs as one of the key drivers in the following areas: -

- i. Science, Technology and Innovation – The development of the necessary scientific and technological infrastructure, as well as the technical and entrepreneurial skills is as essential prerequisite to the transformation of Kenya into knowledge-based society.
- ii. Education and Training – The provision of quality education, training and research for all Kenyans
- iii. Human Resource Development - There will be need to create a globally competitive and adoptive human resource base to meet the requirements of *Vision 2030*. This will be mainly achieved through increased training.
- iv. ICT – To develop a critical mass of human resource required to support the capacity of the ICT industry
- v. Gender and Youth development – Integration and harmonization of issues affecting youth as well as promoting gender equity in training.

WTVC derives its mandate from the following legal framework governing TVET and the Ministry:

- (i) The Constitution of Kenya
- (ii) The Education Act (Cap 211)

- (iii) The Higher Education Loans Board Act (Cap 213)
- (iv) The Industrial Training Act (Cap 237)
- (v) The Kenya National Examinations Council Act (Cap 225)
- (vi) The Local Government Act (Cap 265)
- (vii) The TVET Act

The above legal instruments have evolved over a period of time. In this regard, the Kenya Government through the Ministry of Education initiated and developed of the National TVET Strategy (2007).

The Mandate of WTVC is to:

1. Produce morally upright, relevant, high quality and competitive graduates in the job market.
2. Enhance the Training and working environment.
3. Optimize utilization of human and physical resources in the institute.
4. Increase capacity for training, research and consultancy services in line with changing technologies.
5. Improve exploitation of locally available resources for innovations and job creation.
6. Improve and maintain linkages and collaboration with the relevant industries.
7. Enhance the utilization of ICT in training and management of the institution.
8. Increase access taking into account gender balance and regional disparities

## 1.6 Current Programmes at WTVC

S/N	DEPARTMENT	PROGRAMMES
1	Automotive Engineering Department	Diploma in Automotive Engineering
		Craft Certificate in Automotive Engineering
		Artisan Certificate in Motor Vehicle Mechanics
2	Building Department	Diploma in Building Engineering Technology
		Craft Certificate in Building Construction Technology
		Artisan Certificate in Plumbing
		Artisan Certificate in Masonry
3	Hospitality Management	Certificate in Food & Beverage Production Sales & Services
		Artisan Certificate in Food & Beverage
4	Business Department	Diploma in Human Resource Management
		Diploma in Social Work and Community Development
		Diploma in Supplies Chain Management
		Diploma in Business Administration
		Certificate in Human Resource Management
		Certificate in Social Work
		Certificate in Supplies Chain Management
		Certificate in Business Administration
		Certificate in Supplies Chain Management
		Artisan Certificate in Storekeeping

### 1.7 Proposed programmes

S/N	DEPARTMENT	PROGRAMMES
1	Building Department	Artisan Certificate in Carpentry
		Artisan Certificate in Painting
2	Hospitality Department	Diploma in Food and Beverages
		Diploma in Catering and Accommodation
3	Business Department	Diploma in Secretarial Studies
		Certificate in in Secretarial Studies
4	ICT Department	Diploma in Information Communication Technology
		Certificate in Information Communication Technology
5	Mechanical Department	Diploma in Mechanical Engineering
		Certificate in Mechanical Engineering
6	Electrical Department	Diploma in Electrical Engineering
		Certificate in Electrical Engineering
		Artisan Certificate in Electrical Installation

## CHAPTER TWO

### SITUATION ANALYSIS

#### **2.1 Introduction**

This chapter gives the college performance record and analyzes its' internal strengths and weaknesses against external opportunities and threats using SWOT and PESTEL analysis formats. The college interested parties are detailed and these include the Ministry of Education, Science and Technology and various other government departments, the general public, the industry, development partners and the local community among others. The current ongoing projects are also highlighted.

#### **2.2 Technical Training and the Kenya's National Development Agenda**

Science, Technology and Innovation (ST&I) is the driver for rapid world's economic prosperity, social development and provide tools and solutions to address global challenges. For this reason, the Government through the Ministry of Education has strengthened the focus of Science, Technology and Innovation and Technical Education policies as underlying the country's national development efforts. Kenya Vision 2030 is motivated by a collective aspiration for a better society by the year 2030. The aim of Kenya Vision 2030 is to create "a globally competitive and prosperous country with a high quality of life by 2030". It aims to transform Kenya into "a newly –industrialized, middle-income country providing a high quality of life to all its citizens in a clean and secure environment".

The Vision is anchored on three key pillars: Economic, Social and Political. The economic pillar aims to achieve an average economic growth rate of 10 per cent per annum and sustain the same till 2030 in order to generate more resources to meet the MDGs and Vision goals. The social pillar seeks to achieve just, cohesive and equitable social development in a clean and secure environment. The political pillar aims for an issue-based, people-centered, results-oriented and accountable democratic system.

The successful implementation of Kenya Vision 2030 and especially the First Medium Term Plan was anchored on a number of cross cutting factors and themes that are in themselves the foundations of Kenya's envisaged national transformation. These factors called enablers and included the central role to be played by an improved and expanded national physical infrastructure; information Communication and Technology (ICTs), as well as the overreaching role of Science, Technology and Innovation. Other cross cutting themes includes envisaged reforms in the management and utilization of land; reforms targeting the entire public sector as well as the overall national human resource development.

### 2.3 Summary of Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The success of this strategic plan will largely depend on how WTVc enhances the established success factors and exploit the existing opportunities for improvement. The college will develop strategies to address the systemic weaknesses and threats that may hinder the achievement of set targets.

#### WTVc SWOT Analysis

S/N	Strengths
1	Good results in KNEC examinations
2	Well-equipped state of the art Automotive Workshop which may serve both as a training and as an incubation facility
3	Teamwork spirit within the College
4	Supportive Board of Governors
5	Ideal location along the Malindi-Kakoneni-Sala Gate road
6	Expansive college grounds for developing more facilities
7	Effective coordination of activities
8	Support from the MOE
	Weaknesses
1	Limited Training programmes/ courses
2	Limited Training facilities and equipment
3	Inadequate personnel across all departments
4	Low enrolment in most programmes
5	Services not automated
6	Lack of recreational facilities for trainees
7	Lack of housing for staff within the College
8	Lack accommodation and catering facilities for trainees
9	Lack of title deed for the college land
10	Insufficient funds to implement all the activities of the college
	Opportunities
1	Access to HELB bursaries and loans for current and potential trainees
2	High number of trainees completing KCSE and not securing University placement
3	KUCCPS placements for trainees
4	The growing need for technical skills in the Coast region and Kenya at large
5	Devolved government system that is creating more opportunities for skilled college leavers
6	Support from the industry on provision of industrial training



	Threats
1	Natural calamities such as floods, drought and famine in Kilifi County
2	Possible effect of Drug and substance abuse on trainees
3	Increase in poverty levels especially in most parts Kilifi county
4	Possible effect of HIV/ AIDS on staff and trainees
5	Negative attitude of some trainees in taking HELB loans
7	Lack of local Political good will

## 2.4 Political Economical Social Technological Environmental Legal Analysis (PESTEL)

The Political, Economic, Social-Cultural, Technological, Environmental and Legal (PESTEL) analysis explains the situation under which the plan has been prepared. These are mainly external factors that the organization has minimal or no control over as elaborated below:

### PESTEL Matrix

TECHNOLOGICAL FACTORS	
Positive	Negative
Integration of ICT in education and Training	Lack of Fibre optic connectivity in the college
Globalization leading to faster exchange of information	Ever changing technology leading to obsolete equipment/ infrastructure
	Misuse of the social media
	High cost of technological infrastructure
ENVIRONMENTAL FACTORS	
Positive	Negative
Stakeholders willingness to partner with WTVC in environmental conservation and protection	Unplanned development that may compromise the physical appearance of the surrounding environment
Increased focus on environmental conservation and biodiversity protection	Lack of funds to carry out Environmental Impact assessment
Increased awareness of the local population on benefits of conservation	Increasing pressure on land within the local community may lead to the destruction of surrounding environment.
Favorable environmental policies in Kenya	Lack of proper sewerage in the college and neighboring township
Potential for green energy exploitation	
LEGAL FACTORS	
Positive	Negative
The review of the TVET Act 2013	Lack of clear and coordinated transition from TVET to universities
Supportive legislations and government policies such as session paper 14 of 2012	High fees charged by relevant regulatory bodies
Appropriate internal legal environment for managing the challenges of governance	

<b>POLITICAL FACTORS</b>	
<b>Positive</b>	<b>Negative</b>
Goodwill from the National government	Local political infighting may interfere with college programmes.
Supportive Government policies such as Vision 2030, etc	Possible shift in government focus away from TVET institutions hence lack of support
	Lack of full political support at local level to channel resources for support of WTVC development programmes.
<b>ECONOMIC FACTORS</b>	
<b>Positive</b>	<b>Negative</b>
Increased HELB loans and government bursaries leading to increased enrollment and retention of trainees	Government funding and support is still low compared to the college requirements.
Economic recovery leading to opportunities for TVET graduates	Low financial support from the private sector and other interested parties
Attention and support towards TVET institutions that will place TVCs at the center of planned economic progress	Increased competition from established technical institutions which may lead to slow enrollment growth and underutilization of resources in new TVCs
The increasing focus of both the public and private sector partnerships	Low economic prosperity of the local community around the college
<b>SOCIAL FACTORS</b>	
<b>Positive</b>	<b>Negative</b>
Increase public awareness on the importance of technical training leading to positive attitude towards TVET	Negative cultural perception that hinder education and general development
A growing youth population with positive attitudes towards blue collar jobs	HIV/AIDS challenge and increased drug and substance abuse among youths that may lead to destruction of prospects of the youth
Religious neighboring community that provides a highly conducive and positive environment for WTVC development	Poor attitude towards science and technical oriented careers leading to low enrolment in such courses

## 2.5 Stakeholder Analysis

A detailed stakeholder analysis is presented in the table below: -

Stakeholder	Functions	Stakeholder's Expectations	How WTVC shall meet stakeholder's Expectations	WTVC Expectations
Ministry of Education	<ul style="list-style-type: none"> <li>• Coordinate education</li> <li>• Provide policy guidelines</li> <li>• Provide funding to TVCs</li> </ul>	College to provide quality skill-based training in relevant areas	Effectively implement the Competence based curriculum	<ul style="list-style-type: none"> <li>• Adequate funding from MOE</li> <li>• Enabling legal and policy framework</li> </ul>
Development Partners	Assist in development of programmes to assist the college meet its goals	WTVC to contribute towards the realization of national development goals	Harmonize all activities with national development goals  Seek funding from the partners	Provide adequate financial support to WTVC programmes
Public Service Commission	Recruit, deploy, promote, remunerate and discipline trainers	WTVC to make optimal use of trainers and provide them with a conducive working environment	Provided the required Training equipment and conducive work environment to trainers	Deployment of trainers for different programmes in the college
Trainees	<ul style="list-style-type: none"> <li>• Attend classes</li> <li>• complete courses</li> <li>• Pass exams</li> </ul>	Quality training	Offer quality training	<ul style="list-style-type: none"> <li>• Attend classes,</li> <li>• complete courses</li> <li>• pass exams</li> <li>• Maintain discipline</li> </ul>
Industry	<ul style="list-style-type: none"> <li>• Provide opportunities for industrial attachment</li> <li>• Provide employment for graduates</li> </ul>	Highly skilled and relevant trainees and Graduates	Offer quality and relevant skills training and maintain good linkage with the industry	<ul style="list-style-type: none"> <li>• Absorb trainees for industrial attachment</li> <li>• Employ graduates</li> <li>• Provide feedback</li> </ul>
Curriculum Developers	Develop competence-based curriculum	Implementation curriculum to the fullest	Monitor and ensure that the curriculum is implemented	Development of a curriculum that addresses the current demand.
Examination Bodies	<ul style="list-style-type: none"> <li>• Conduct summative evaluation</li> <li>• Issue exam guidelines</li> </ul>	Adequate Prepared trainees for assessment.	Prepare trainees for examinations Register trainees for examinations Present the trainees for examination	Practical oriented examination system.

Stakeholder	Functions	Stakeholder's Expectations	How WTVC shall meet stakeholder's Expectations	WTVC Expectations
Local Community	Provide secure Training environment	<ul style="list-style-type: none"> <li>• Improved trainees' performance</li> <li>• Role models</li> <li>• Good relations</li> </ul>	Good performance and engaging in CSR programmes	Continuously support the Institute
Institutions of Higher Learning	Train trainees in various courses	Well trained graduates Healthy relations	<ul style="list-style-type: none"> <li>• Expand training facilities</li> <li>• Establish collaborations</li> </ul>	• Offer exchange visits and collaborations
Parents or Guardians or and Sponsors	<ul style="list-style-type: none"> <li>• Provide trainees to the college</li> <li>• Pay fees promptly and Support development programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Quality services</li> <li>• Improve performance</li> </ul>	<ul style="list-style-type: none"> <li>• Offer quality services</li> <li>• Continual improvement in performance</li> <li>• Maintain good relationship</li> </ul>	• Continuously support the Institute

WTVC will enhance stakeholders' participation and collaboration through the following strategies:

- Creation of new networks with the relevant industries and partners
- Continuous increase of the numbers of trainees, trainers, and technicians
- Increase in the number of courses and qualifications that focus on practical employable skills development
- Participation in Co-curricular activities

## 2.6 Key Success Factors

- Political good will from leaders at both local and national level
- Support from the MOE
- Good management and team work
- Relevant stakeholders support

## 2.7 Achievements and Successes of WTVC

- Successful mounting of Automotive engineering course
- Increase in training programmes
- Increase in number of staff
- Good performance in Examinations
- Participation in research, innovations and trade fairs
- Participation in co-curriculum activities
- Improved terms for BOG staff

## 2.8 Challenges Faced

- Inadequate physical facilities i.e. internet connectivity, shortage of classes, inadequate Computers, inadequate Labs, inadequate Furniture and accommodation for both trainers and staff.
- Delays in release of government capitation
- High wage bill for BOG employed trainers
- Lack of adequate trainers from PSC and support staff.
- Lack of local political and community good will.
- Lack of land ownership documents.

## CHAPTER THREE

### STRATEGIC FRAMEWORK AND FUNDAMENTAL STATEMENTS

#### 3.1 Introduction

This chapter outlines the vision, mission, the core values and the strategic objectives that Weru TVC will seek to attain in the five years period from 2019 to 2023.

#### 3.1 WTVC Vision Statement

“To be a Center of Excellence in provision of Technical, Vocational and Entrepreneurship Training in Kenya and beyond”

#### 3.2 WTVC Mission Statement

“Providing quality training in Technical, Vocational and Entrepreneurship skills for sustainable development”

#### 3.3 WTVC Core Values

- i. **Integrity, Transparency and accountability:** - The college will promote transparency and accountability to the stakeholders conduct all business in a manner that demonstrates high moral standards.
- ii. **Professionalism:** - WTVC shall uphold the requirements for professional conduct.
- iii. **Respect for human dignity and Values:** - The college shall provide equal opportunities for all without favor or discrimination
- iv. **Creativity and Innovation:** - The College shall enhance new ways of doing things and encourage self-employment among trainees.

#### 3.4 Strategic Objectives of WTVC

- i. To increase the institute’s financial sustainability.
- ii. To promote relevant, quality and affordable Training and learning.
- iii. To continuously improve the institute’s Human Resource Capacity for effective service delivery.
- iv. To Integrate Information Communication Technology in the institute’s management.

### 3.5 Summary of Key Result Areas and Strategic Issues

#### Issues Analysis

ISSUE	MANIFESTATION/EFFECT	CAUSE
Financial sustainability	Inadequate infrastructure Inadequate equipment/ facilities Incomplete projects	Lack of sufficient funding Low enrolment Few fundraising initiatives High poverty levels of the surrounding community Inadequate planning
Training and learning	Lack of research and development activities Inadequate Training materials Inadequate Infrastructure (lecture rooms, workshops, hostels and staff housing) Underdeveloped youth talents/skills	Heavy workload Limited funding for research and innovations Insufficient funds Inadequate planning Misplaced priorities Inadequate involvement in co-curricular activities
Human resource capacity	Inadequate number of staff Shortage of skills in some areas Poor KNEC results in some areas	Lack of adequate training High labor turnover of staff Shortage of skills in some areas Inadequate planning
ICT integration	Services are not automated Low staff computer ratio	Lack of enough ICT equipment Lack of funds Lack of adequate staff

## CHAPTER FOUR IMPLEMENTATION PLAN

### 4.1 Introduction

This chapter presents the proposed intervention programmes for the next five years. The implementation plan forms a basis for development of detailed annual operational plans and performance targets for the institute. The college will develop annual work plans putting into consideration the financial, human and other resources available each financial year.

### 4.2 Summary of Key Objectives, Strategies and Activities

OBJECTIVES	STRATEGIES	ACTIVITIES
1.To increase financial sustainability in the college	Develop alternative sources of funding	<ul style="list-style-type: none"> <li>• Develop funding proposals for donors</li> <li>• Introduce new fundraising initiatives</li> </ul>
	Introduce Income Generating Units	<ul style="list-style-type: none"> <li>• Strengthen existing production units</li> <li>• Introduce new production units</li> </ul>
	Improve financial management	<ul style="list-style-type: none"> <li>• Enhance internal checks and Audits</li> <li>• Build capacity in financial management</li> </ul>
2. To promote relevant and quality Training and learning	Promote new and modern methods of Training/learning	<ul style="list-style-type: none"> <li>• Build capacity in new and modern methods of Training</li> <li>• Acquire more learning resources</li> </ul>
	Initiate research and development activities	<ul style="list-style-type: none"> <li>• Operationalize Research department</li> <li>• Provide funds for research activities</li> <li>• Undertake research activities</li> </ul>
	Networking and Collaboration	<ul style="list-style-type: none"> <li>• Establish linkages with industry</li> <li>• Establish linkages with other tertiary institutions</li> <li>• Undertake CSR activities</li> </ul>
	Increase the trainees' Enrolment	<ul style="list-style-type: none"> <li>• Introduce new courses</li> <li>• Introduce new modes of study</li> <li>• Strengthen linkage with KUCCPS</li> </ul>
	Construct additional infrastructure	<ul style="list-style-type: none"> <li>• Develop a College Master plan</li> <li>• Construct additional lecture rooms and additional workshops/labs</li> </ul>
	Provide equipment	<ul style="list-style-type: none"> <li>• Procure additional Training equipment</li> <li>• Develop a maintenance schedule</li> <li>• Implement the maintenance schedule</li> </ul>
	Develop and nurture youth talents	<ul style="list-style-type: none"> <li>• Participate in co-curricular activities</li> <li>• Promote innovations</li> <li>• Provide guidance and counseling</li> </ul>

OBJECTIVES	STRATEGIES	ACTIVITIES
3. To continuously improve the college's Human Resource Capacity for effective service delivery	Skills upgrading	<ul style="list-style-type: none"> <li>• Sponsor staff for training</li> <li>• Hold workshops and seminars for staff</li> <li>• Assess and Implement the TNA reports</li> </ul>
	Increasing number of staff	<ul style="list-style-type: none"> <li>• Lobby the MoE for additional trainers</li> <li>• Employ more BOG staff</li> </ul>
4.To Integrate ICT in college management	Provide ICT equipment	<ul style="list-style-type: none"> <li>• Procure additional ICT equipment for the college</li> </ul>
	Build Staff capacity on ICT	<ul style="list-style-type: none"> <li>• Train staff on relevant ICT skills</li> </ul>
	Integrate ICT in management	<ul style="list-style-type: none"> <li>• Computerize services in the college</li> <li>• Build user capacity</li> </ul>



### 4.3 Implementation Plan Matrix

Objective 1: To increase financial sustainability										
Strategy	Activity	Output	Indicator	Responsible	Budget (Kshs)	Time Frame				
						Y1	Y2	Y3	Y4	Y5
Develop alternative sources of Funding	Develop funding proposals for donors	3 Funding proposals to donors developed	Number of funding proposals developed and forwarded to donors	BOG/ Principal	500,000	X	X	X	X	X
	Introduce new fundraising initiatives	New funding sources in place	Number of fundraising initiatives undertaken	BOG/ Principal	500,000	X	X	X	X	X
Introduce Income Generating Units	Introduce Automotive incubation and production units	New production units in place	Number of new production units in place	BOG/ Principal	10,000,000		X	X	X	X
	Introduce hospitality incubation and production unit	New production units in place	Number of new production units in place	BOG/ Principal	10,000,000		X	X	X	X
Improve financial management	Enhance capacity for staff	Staff capacity enhanced	Increased revenue collection	BOG/ Principal	500,000	X	X	X	X	X
	Enhance internal controls and audits	Internal controls and audits enhanced	Reduced costs Effective internal controls							

Objective 2: To promote relevant and quality training and learning										
Strategy	Activity	Output	Indicator	Responsible	Budget (Ksh)	Time Frame				
						Y1	Y2	Y3	Y4	Y5
Enhance new and modern methods of Training	New and modern methods of Training enhanced	Modern Training techniques in place	Number of new techniques introduced	D/Principal/ Registrar/ HODs	5,000,000	X	X	X	X	X
Enhance research and development activities	Research and development activities operationalize	Research and development proposal and reports	Number of innovations, improvements and items manufactured	D/Principal/ Registrar/ HODs	7,000,000	X	X	X	X	X
Networking and Collaboration	Establish linkages with industries	Linkages with industries established	Number of linkages established with industries	Industrial Liaisons Officer	15,000,000	X	X	X	X	X
	Establish linkages with other institutes of higher learning	Linkage with institution established	Number of linkages established with institutions	D/Principal Administration		X	X	X	X	X
Increase trainee's enrolment	Enroll from all regions in the country	Enrollment done all over Kenya	Number of new trainees from beyond Kilifi County	Registrar	5,000,000	X	X	X	X	X
Construct additional infrastructure	Construct additional workshops/ labs/lecture rooms	Equipped additional workshops/labs in place	Number of additional workshops/ labs constructed	BOG/ Principal	50,000,000		X	X	X	X
	Construct a central store	Central store constructed	Central store in use	BOG/ Principal	2,000,000			X		
	Equip library	Equipped Library	Library in use	BOG/ Principal	6,000,000	X	X	X	X	X

Objective 2: To promote relevant and quality training and learning										
Strategy	Activity	Output	Indicator	Responsible	Budget (Ksh)	Time Frame				
						Y1	Y2	Y3	Y4	Y5
	Construct student's centre	Student centre constructed	Student's centre in use	BOG/ Principal	2,000,000		X	X		
	Construct sports complex	Sport complex constructed	Sports complex in use	BOG/ Principal	3,000,000	X	X	X	X	X
	Construct trainee's hostels	A modern hostel for trainees	Hostels in use for trainees	BOG/ Principal	35,000,000		X	X	X	X
Provide equipment	Provide additional Training equipment	Additional Training equipment provided	Number of equipment provided	Principal/ Respective Academic HODs	35,000,000	X	X	X	X	X
Provide transport	Procure a 62-seater bus	62-seater bus procured	Transport provided to staff and trainees	Principal/ BOG	15,000,000		X	X	X	
	Procure college van	College van procured	Transport enhanced	Principal/ BOG	3,500,000	X	X	X		
Develop and nurture youth talents	Participate in co-curricular activities	Talents nurtured	Number of co-curriculum activities undertaken	DOS	7,500,000	X	X	X	X	X
	Promote innovations	Undertake relevant innovations	Number of innovations made	DOS	7,500,000	X	X	X	X	X
	Provide guidance and counseling	Upright youths/trainees	Number of guidance and counseling initiatives undertaken	DOS	3,000,000	X	X	X	X	X

Objective 3: To continuously improve the college's Human Resource Capacity for effective service delivery										
Strategy	Activity	Output	Indicator	Responsible	Budget (Kshs.)	Time Frame				
						Y1	Y2	Y3	Y4	Y5
Skills upgrading	Sponsor staff for training	Staff sponsored for training	Number of staff trained	Principal/BOG	5,000,000	X	X	X	X	X
	Hold workshops and seminars for staff	Workshops and seminars held for staff	Number of workshops and seminars held	Principal	1,000,000	X	X	X	X	X
Increasing number of staff	Lobby MoE for additional staff	Requests made to MoE	Number of requests made to MoE	Principal	1,000,000	X	X	X	X	X
	Employ more BOG staff	Additional BOG staff employed	Number of additional BOG staff engaged	BOG/Principal	26,110,000	X	X	X	X	X

Objective 4: To Integrate ICT in the College management										
Strategy	Activity	Output	Indicator	Responsible	Budget (Kshs.)	Time Frame				
						Y1	Y2	Y3	Y4	Y5
Provide ICT equipment	Purchase additional ICT equipment for the college	ICT equipment available in the college	Number of ICT equipment purchased	Principal/HOD ICT	5,000,000	X	X	X	X	X
Integrate ICT in management	Computerize services in the College	Enhanced Services delivery	Number of services computerized	Principal/Finance officer/HOD ICT	5,000,000	X	X	X	X	X
Build Staff capacity on ICT	Train staff on ICT in Training and learning	Staff trained on ICT	Number of staff trained on ICT integration in Training and learning	Principal/HOD ICT		X	X	X	X	X

## CHAPTER FIVE

### ORGANIZATION STRUCTURE AND KEY RESPONSIBILITY AREAS

#### 5.1 Introduction

This chapter highlights the organization structure of WTVc, the established offices that implement the decisions of the top management and key responsibility areas.

#### 5.2 Organization Structure

WTVc is governed by a Board of Governors appointed by the Ministry of Education. The board comprises of professionals and Kenyans of good reputation, selected across the country. The Principal is the secretary to the board and the Chief accounting officer of the institute. The entire structure is as it appears in APPENDIX 3

#### 5.3 Responsibility Areas

S/N	Position	Responsibility Areas
1	Board of Governors	<ul style="list-style-type: none"> <li>i. Development of the college</li> <li>ii. Management of college resources</li> <li>iii. Appointment of non- training staff.</li> <li>iv. Discipline of trainers and trainees</li> <li>v. Regulate admission of trainees</li> <li>vi. Recommends trainers for recruitment by PSC</li> </ul>
2	CEO/ Principal	<ul style="list-style-type: none"> <li>i. Organization and management of the approved curriculum</li> <li>ii. Management of finances and stores</li> <li>iii. Management and motivation of human resources in the college</li> <li>iv. Secretary to the Board of Governors</li> <li>v. Management and maintenance of college plant and equipment</li> </ul>
4	Deputy Principal	<ul style="list-style-type: none"> <li>i. Organizing and administering approved curriculum</li> <li>ii. Assisting in the budgeting, collection, expanding, keeping records and accounting for funds</li> <li>iii. Assisting in human resource motivation and motivation and management</li> <li>iv. Involvement in the overall college management.</li> </ul>

S/N	Position	Responsibility Areas
5	Registrar	<ul style="list-style-type: none"> <li>i. In-charge of B.O.G staff</li> <li>ii. Administration of admissions</li> <li>iii. Management of exams</li> <li>iv. And industrial attachment</li> </ul>
7	Dean of Trainees Affairs	<ul style="list-style-type: none"> <li>i. Student governance and council</li> <li>ii. Hostels, catering and other accommodations.</li> <li>iii. Guidance and counseling</li> <li>iv. Clubs, Societies,</li> <li>v. Spiritual Welfare</li> <li>vi. Sports and games.</li> <li>vii. Perform any other functions assigned by the Principal</li> </ul>
8	Guidance and Counseling Officer	<ul style="list-style-type: none"> <li>i. Head of the counseling unit in the institute</li> <li>ii. Coordinate staff and trainees' guidance and counseling activities</li> <li>iii. Coordinate the implement HIV/Aids prevention strategies</li> <li>iv. Coordinate the implement anti-drugs and substance abuse strategies</li> <li>v. Disseminate important information in relation to G&amp;C to the staff and trainees</li> <li>vi. Perform any other functions assigned by the Principal</li> </ul>
9	Performance Contract Management Officer	<ul style="list-style-type: none"> <li>i. Drafting the performance contract for the college and departments</li> <li>ii. Coordination of performance Contract evidence collection</li> <li>iii. Coordination of performance reporting</li> <li>iv. General Management of the performance contract</li> <li>v. Coordination of strategic plan development and review</li> <li>vi. Perform any other functions assigned by the Principal</li> </ul>

S/N	Position	Responsibility Areas
10	Academic Heads of Departments	<ul style="list-style-type: none"> <li>i. Department management and co-ordination</li> <li>ii. Human resource management in the department.</li> <li>iii. Acquisition and development of appropriate learning/Training materials</li> <li>iv. Advising on departmental capacity building</li> <li>v. Manage departmental assets</li> <li>vi. Prepare and manage departmental budget</li> <li>vii. Perform any other functions assigned by the Principal</li> </ul>
11	Industrial Liaisons Officer	<ul style="list-style-type: none"> <li>i. Handle linkages with industries</li> <li>ii. Organize industrial attachment for all trainees in liaison with academic HODs and the Principal.</li> <li>iii. Organize trainee insurance cover.</li> <li>iv. Coordinate attachment of trainees to relevant and suitable industries for appropriate skills development</li> <li>v. Organize trainees' assessment while on industrial attachment.</li> <li>vi. Perform any other functions assigned by the Principal</li> </ul>
12	Trainers	<ul style="list-style-type: none"> <li>i. Planning and preparing Training and Training materials</li> <li>ii. Carrying out all Training and Training activities as assigned and planned</li> <li>iii. Perform any other functions assigned by the Principal</li> </ul>
13	Finance Officer	<ul style="list-style-type: none"> <li>i. Coordinate collection of fees and other levies in the institute</li> <li>ii. Prepare payroll for the institute</li> <li>iii. Management of all college financial records and activities.</li> <li>iv. Coordinate payment for staff and services to the institute</li> </ul>
14	Procurement Officer	
15	Internal Auditor	
16	Human Resource Officer	



## **5.4 Key Management Committees**

### **Planning and Development Committee**

In-charge of:

- i. Formulating of Development plans and projects
- ii. Formulating of budgets
- iii. Formulating governance policies
- iv. Monitoring and evaluating development project.
- v. Identifying and executing development projects.
- vi. Sourcing for funds for development projects.

### **Composition**

1. Principal- Chairman
2. Deputy Principal(s)
3. Registrar – Secretary
4. Dean of Trainees
5. H.O. Ds

### **Academic Committee**

In-charge of:

- i. Implementation of training curriculum
- ii. Monitoring and Evaluation of training curriculum
- iii. Academic awarding

### **Composition of Academic Committee**

- i. Deputy Principal Academics- Chairman
- ii. Registrar – Secretary
- iii. Dean of Trainees
- iv. Academic H.O. Ds
- v. Industrial Liaisons Officer
- vi. Examinations Officer

## CHAPTER SIX

### RESOURCE MOBILIZATION AND FINANCING

#### 6.1 Introduction

This chapter presents the resource requirements for implementing this strategic plan, the mobilization strategies and management of the resource to guarantee efficient utilization of the funds/ resources. The current resource base, projected resource requirement and existing gaps are highlighted.

#### 6.2 Human Resource Capacity

	DEPARMENT/SECTION	AVAILABLE	PROJECTED REQUIREMENT	VARIANCE
1	Administration	1	5	-4
	Secretary/ Office Assistant	0	2	-2
2	Business Department			
	Trainers	5	15	-10
3	Hospitality Department			
	Trainers	2	8	-6
	Technicians	0	2	-2
4	Building Department			
	Trainers	3	10	-7
	Technicians	1	2	-1
5	Automotive Engineering Department			
	Trainers	2	6	-4
	Technicians	0	2	-2
6	ICT Department			
	Trainers	2	6	-4
	Technicians	0	2	-2
7	Library	0	2	-2
8	Registrar`s Office	1	2	-1
9	Finance	1	2	-1
10	Procurement	1	2	-2
11	Cleaners	2	6	-4
12	Transport	1	3	-2
14	Human resource	0	1	-1
15	Production units	0	2	-2
16	Auditor	0	1	-1
17	Stores	0	1	-1
	Total	22	82	-60

### 6.3 Human Resource Capacity Needs

Below is a summary of a training plan:

Training Programme	Target Group	Type of training	Training Content	Time for the training
Computer Skills	Trainers and Key support staff	Short term Internal	Application packages	Continuous
Management Training	BOG Principal D/ Principal HODS HOS Registrar Dean of Trainees	Short term training lasting not more than six weeks	Leadership Skills Financial Management Project planning and management Managing people Strategic management Resource mobilization and fund raising	Continuous
General	BOG staff	In house	Personal finances Customer care	During vacations (April, August and December)
Team building	All staff	Short term	Cohesiveness Group work	Annually
Maintenance	Institutional maintenance staff	In-house	Routine checkups and maintenance of equipment	Continuous
Records management	Institutional support staff	In-house	Maintenance of records Store record keeping	Continuous
Skills upgrading	Lecturers	Attachment Short term/in house	Trade area	Holidays – Continuous
Research and development	Trainers	Short term	Relevant Trade area	Continuous
Job specific skills	Technicians	Long term	Diploma in relevant areas	2019-2023 part time
	Diploma lecturers	Long term	Bachelor degree in relevant areas	2019- 2023

## 6.4 Infrastructural Capacity

The current and projected infrastructural capacity is as shown in the table below:

	INFRASTRUCTURE	AVAILABLE	PROJECTED REQUIREMENTS
1	Lecture/Class rooms	10	20
2	Staffroom	1	2
3	Departmental Offices	2	7
4	Library	1	1
5	General Purpose Hall	1	1
6	Workshops & Labs	2	5
7	College vehicles	1	3
8	Playing field	Temporary	Sports Complex
9	Conference rooms	0	2
10	Water storage tank	0	4
11	Sanitation Pit latrines	0	6
12	Hostels	0	Male – 200 Female - 200
13	Land	10 Acres	20 Acres
14	Drainage	0	Full Drainage
15	Technical Drawing rooms	0	2
16	Furniture (trainees' Desks)	120	500
17	Portable Generator	0	1
18	Standby generator	0	1
19	General store	0	1
20	Perimeter wall and Gate	0	Around the College
21	Landscaping, pavements and Car shade	0	Within the College
22	Solar security lights	0	1 Mast
23	Incinerator	0	1
24	Office Carbinets	2	10
25	Sickbay	0	2

**NB:**

The projected infrastructure developments shall be phased and designed in a way that will maximize on space utilization.

## 6.5 Financial Capacity

### 6.5.1 Current and Projected Financial income

The table below shows the current and the proposed financial income.

	Source	Year 1 Kshs	Year 2 Kshs	Year 3 Kshs	Year 4 Kshs	Year 5 Kshs
1	Collection from trainees	16,885,000	27,016,000	37,147,000	47,278,000	57,409,000
2	Government capitation	15,000,000	18,000,000	21,600,000	25,920,000	31,104,000
3	Government funding	73,250,000	70,000,000	70,000,000	70,000,000	70,000,000
4	Production units	0	600,000	1,000,000	1,500,000	2,000,000
	<b>TOTAL</b>	<b>105,135,000</b>	<b>115,616,000</b>	<b>129,747,000</b>	<b>144,698,000</b>	<b>160,513,000</b>

### 6.5.2 Summary of Budget for Strategic Plan Implementation

Below is the estimated budget for this strategic plan implementation

STRATEGIC OBJECTIVE	RESOURCE PROJECTIONS					Total (Ksh)
	2019	2020	2021	2022	2023	
<b>Objective 1:</b> To increase financial sustainability in the College	600,000	2,500,000	4,400,000	6,500,000	7,500,000	<b>21,500,000</b>
<b>Objective 2:</b> To improve Training and learning	50,000,000	37,000,000	38,000,000	38,000,000	38,500,000	<b>201,500,000</b>
<b>Objective 3:</b> To improve the Human Resource Capacity	6,110,000	6,500,000	6,500,000	7,000,000	7,000,000	<b>33,110,000</b>
<b>Objective 4:</b> To fully Integrate ICT in college management	1,000,000	1,800,000	2,200,000	2,400,000	2,600,000	<b>10,000,000</b>
<b>Total</b>	<b>57,710,000</b>	<b>47,800,000</b>	<b>51,100,000</b>	<b>53,900,000</b>	<b>55,600,000</b>	<b>266,110,000</b>

### **6.5.3 Source of Revenue for WTVC**

Weru Technical and Vocational College currently relies on the following sources of revenue:

- i) Fees from trainees
- ii) Government Funding
- iii) Government Capitation
- iv) Donations
- v) Income Generating Projects

### **6.6 Strategies for Financial Sustainability**

The college shall diversify the sources of revenue and contain costs so as to meet its financial obligation as per this strategic plan. The college will also pursue the following Measures:

- i) Enhance procurement procedures to ensure competitive bidding and minimum costs;
- ii) Maintain a flat organization structure to reduce staff costs;
- iii) Enhance the capability and productivity of staff at all levels;
- iv) Conduct regular and periodic administrative and financial audits.
- v) Phase development projects to match the expected funding.
- vi) Consider projects that will give priority to academic support infrastructure.

### **6.7 Income Generating Projects (IGPs)**

WTVC shall establish relevant income generating projects (IGPs) that contribute towards its financial objectives. The following measures will be adopted to guide the operation of income generating projects in the College:

- i) The primary purpose of Income Generating Projects shall be to provide reliable incubation to trainees and generate income for the College;
- ii) Income Generating Units shall adopt private- sector business management principles;
- iii) The College shall adopt a management structures for IGPs that will increase efficiency and service delivery
- iv) A Performance Contract (PC) shall be executed between the IGP Manager(s) and WTVC before the IGP is allowed to operate.
- v) Any IGP shall have a business plan submitted through the principal to the BOG for approval and implementation

Each IGP shall submit a midterm and annual financial report to the BoG Finance and General-Purpose committee for perusal and advice.

## CHAPTER SEVEN

### MONITORING, EVALUATION AND REPORTING

#### **7.1 Introduction**

This chapter outlines the process and methodology of monitoring and evaluating the performance and progress towards the attainment of the institutes' strategic objectives and activities within this plan.

#### **7.2 Monitoring**

Monitoring and evaluation will be a central feature of this strategic plan. This is essential to ensure that targets are achieved. Monitoring of the implementation of the Strategic Plan requires that responsible college officers appreciate and deal with the challenges to enable them avoid the pitfalls inherent in the process. This will enable them to regularly collect and analyze data and prepare reports for the Management to provide lessons for future implementation of the Plan. This will enable the verification of outputs and outcomes as the process of implementation continues. The data generated by the monitoring system will provide a basis for effecting corrective measures with regard to use of time, human resources, financial resources, physical facilities, and supplies during the Plan period. The resultant reports from the monitoring activities will provide empirical evidence of the Plan's implementation. The programmes and the activities under this Plan will be implemented and evaluated in two phases, each of three series. The first one will be after one year and will be used to determine if the objectives to be attained through short-term activities have been achieved. The second evaluation will be after three years and will be meant to determine if the objectives to be achieved in the medium-term will have been attained. The third evaluation will be at the end of the fifth year of the Plan.

#### **7.3 Performance Monitoring Methodology**

Monitoring of College's performance will be conducted in the course of implementing this Strategic Plan through the following mechanisms:

- External peer review/external examiners' report on trainee's performance
- Staff annual performance review/appraisal for all staff
- Assessment of the College services by clients, including suppliers
- Customer satisfaction surveys reports
- Employee Satisfaction survey report
- Physical observations and face-to-face interviews/discussions with concerned officers
- Internal and external Quality audits
- Internal/ External Financial audits

#### **7.4 Evaluation**

Evaluation is a critical and objective appraisal of the overall Strategic Plan in form of specific milestones of achievement. These shall be done every year. Evaluation reports will comprise:

- Outputs and outcomes/Qualitative and Quantitative achievements
- Level of achievement of outputs in relation to set targets
- Deviation from set targets
- Constraints in the implementation of the Plan
- Proposed remedial actions
- Summary/Feedback of evaluation findings
- Major recommendations on the way forward

#### **7.5 Reporting**

Reporting will be done on quarterly and annual basis. Monitoring reports will comprise:

- Approved strategic objectives, targets and key indicators of achievement
- Qualitative and Quantitative achievements
- Recommendations

#### **7.6 Risks**

Risks are generally inherent in all human endeavors and College activities and operations are no exceptions. Risks can adversely affect the college's ability to achieve its objectives. Therefore, the management shall assess and identify possible risk areas with respect to past and present trends. Currently, the college is getting about 85% of its funding from the government and the additional funds through fees from students. The delays in government and HELB in disbursing capitation and loans respectively presents a significant risk to the realization of intended targets and outcomes.

##### **7.6.1 Anticipated Risks**

In view of the foregoing, Weru TVC anticipates the following risks within the Plan period:

- Fluctuations in trainees' numbers
- Student unrest
- Reduction in Government funding
- Delays in release of Government capitation
- Change of Government policy on student admission
- Unsustainable increase of staff salaries and benefits



- Staff turnover
- Changes in Political climate
- Water and food shortage
- Information security challenges

#### **7.6.2 Risk Management**

To safeguard the college against the identified risks, the College's management shall conduct quarterly risk assessments and undertake appropriate action. The College will develop individual approaches and put in place contingencies and control measures for managing identified risks in order to remain competitive. A special committee shall be appointed by the principal to spearhead this function. Funds will be set aside to manage identified risks using accepted risk assessment, management and control practices, tools and techniques.

## APPENDIX 1: INSTITUTIONAL KEY PROJECTS

S/N	PROJECT DESCRIPTION	CURRENT STATUS	EXPECTED DATE OF COMPLETION	ESTIMATED COST
1	Construction of Classroom complex	Planned		15,000,000
2	Library construction	Planned		10,000,000
3	Construction of Workshop complex	Planned		15,000,000
4	Construction of male trainees' hostel	Planned		15,000,000
5	Construction of female trainees' hostel	Planned		15,000,000
6	Construction of Sports Complex	Planned		2,000,000
7	Construction of central College store	Planned		2,000,000
8	Purchase of College bus 62-seater	Planned		15,000,000
9	Purchase of college van	Planned		1,500,000
10	Stocking of the library	Planned		10,000,000
11	Purchase of offices and lecture rooms furniture	Planned		3,000,000
12	Purchase of ICT equipment	Planned		5,000,000
13	Purchase of teaching learning equipment/ materials	Planned		3,000,000
14	Perimeter wall and Gate	Planned		22,000,000
15	Construction of Trainees' center	Planned		3,000,000
16	Standby generator	Planned		6,000,000

## APPENDIX 2: RISK MATRIX

ISSUE	RISK	RATING	MITIGATION MEASURES	ACTORS
Changes in national priorities and programmes	This may shift the focus on TVET training leading to reduction of support by key stakeholders	High	Continuous lobbying for more resources and liaising with relevant government agencies	BOG
Security situation in the country and political instability	May lead to trainees' attrition due to safety concern	High	Fencing the college and Working in close collaboration with the security team in the County	CEO
Agitation of trade unions and staff unrest	May cause disruption of the term programmes leading to less contact hours with the trainees	Medium	Improve the work environment for staff and promote participatory management style	BOG
Trainees unrest	Trainees' unrest may affect the smooth running of the college's programmes (curriculum implementation)	Medium	Adopt a participatory management style and ensure timely resolution of conflicts	CEO
Raising BOG staff wage bill	The high BOG staff wage bill may prevent the college from implementing some projects and also employing adequate staff to improve the trainees' trainers/ staff ratio.	High	Lobby the Ministry of education to employ more trainers for the College	CEO

Fire damage	Fire may destroy the institute's assets leading to serious disruptions	High	Install firefighting equipment and drills to staff & trainees	D/Principal
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ISSUE	RISK	RATING	MITIGATION MEASURES	ACTORS
Delays in release of Government funding	May lead to delay in implementation of projects and stalled infrastructure developments	High	Lobby the Ministry for funds	PS
High staff turn over	May lead to loss of highly qualified and experienced staff especially managerial staff	Medium	Ensure good pay where applicable and good working environment Introduce non monetary incentives for staff	BOG
Quality and standards of training Programmes	The expanded mandate of TTIs to offer tailor made courses to respond to prevailing needs may lead to a compromise on quality.	High	Establish a quality assurance and standards department to provide guidance on issues relating to quality of WTVC training programmes	CEO
Fluctuations in trainees' numbers	This may lead to low enrolment in some programmes and in turn affect sustainability	High	Continuous marketing, information sharing and regular research	Registrar
Information security	This may destroy the Institute's records and loss of important data	High	Training on information security and maintenance of data back up	Registrar

### APPENDIX 3: WERU TVC ORGANISATION STRUCTURE

