

STRATEGIC PLAN

2018- 2023



KAGUMO TEACHERS' TRAINING COLLEGE



VISION: A Center for Globally Competitive Teacher Education and Training

MISSION: To Provide Quality Teacher Education and Training that Produces Patriotic, Competent,
Innovative and Self-Directing Professionals



KAGUMO TEACHERS' TRAINING COLLEGE

STRATEGIC PLAN

2018- 2023

2018- 2023 Strategic Plan Committee Members



Standing left to right: John Mureithi (Human Resource Officer), Cyrus Ndirangu (Deputy Registrar), Caroline Githinji (Finance Officer), Esther Wambugu (Procurement Officer), Susan Wanjohi (Deputy Director PC), Moses Moturi (Assistant Registrar), Dr. Robert Karanja (Director PC).

Sitting left to right: Tabitha Mwaniki (Dean of Students), Irene Mwangi (Deputy Principal), Francis Mwangi (Chief Principal), Philip Ndiritu (Registrar), Stephen Kaburi (Assistant Registrar).



TABLE OF CONTENTS

KAGUMO TEACHERS' TRAINING COLLEGE.....	ii
TABLE OF CONTENTS	iv
LIST OF TABLES	vi
LIST OF FIGURES	x
ABBREVIATIONS AND ACRONYMS.....	xi
FOREWORD.....	xii
EXECUTIVE SUMMARY	xiv
PREAMBLE.....	xv
ACKNOWLEDGEMENT.....	xvi
CHAPTER ONE: KAGUMO TEACHERS' TRAINING COLLEGE IN CONTEXT	1
1.0 INTRODUCTION.....	1
1.1 EARLY HISTORY	1
1.2 DIPLOMA TEACHER EDUCATION COURSE	2
1.3 CURRICULUM OFFERED.....	3
1.4 ADMISSION CRITERIA	3
CHAPTER TWO: THE VISION, MISSION, OBJECTIVES AND CORE VALUES.....	4
2.0 INTRODUCTION.....	4
2.1 VISION	4
2.2 MISSION STATEMENT.....	4
2.3 CORE VALUES.....	4
2.4 STRATEGIC OBJECTIVES.....	5
CHAPTER THREE: SITUATIONAL ANALYSIS.....	6
3.0 INTRODUCTION.....	6
3.1 SCOT ANALYSIS	6
3.1.1 STRENGTHS.....	6
3.1.2 CHALLENGES, OPPORTUNITIES AND THREATS.....	27
3.2 COLLEGE MANAGEMENT AND ADMINISTRATION	29
3.3 ORGANIZATIONAL STRUCTURE.....	30
3.4 CO-CURRICULA ACTIVITIES	32
3.5 PESTLE ANALYSIS	32

3.5.1 POLITICAL FACTORS	32
3.5.2 ECONOMIC FACTORS	33
3.5.3 SOCIAL FACTORS	33
3.5.4 TECHNOLOGICAL FACTORS	34
3.5.5 LEGAL PROVISIONS FOR EDUCATION ADVANCEMENT	34
3.5.6 ENVIRONMENTAL FACTORS	35
3.6 ACADEMIC PERFORMANCE	36
3.6.1 STUDENT ENROLMENT	37
3.6.2 CURRICULUM OFFERED	37
3.6.3 CURRICULUM BASED ESTABLISHMENT (CBE)	38
3.7 COLLEGE MEETINGS	39
3.8 COLLEGE DISCIPLINE	39
3.9 COLLEGE WORK ENVIRONMENT	39
3.10 COLLEGE COMPETENCY DEVELOPMENT	40
3.11 COLLEGE SOURCES OF FUNDING	40
CHAPTER FOUR: STRATEGIC DIRECTION	41
4.0 INTRODUCTION	41
4.1 CRITICAL SUCCESS FACTORS	41
4.2 OVERALL GOAL AND STRATEGIC OBJECTIVES	43
4.2.1 STRATEGIC OBJECTIVES	43
CHAPTER FIVE: IMPLEMENTATION PLAN	75
5.0 INTRODUCTION	75
5.1 THE LOGICAL FRAMEWORK MATRIX	75
CHAPTER SIX: MONITORING AND EVALUATION	98
6.0 INTRODUCTION	98
6.1 QUALITY ASSURANCE AND CONTROL	98
6.2 MANAGEMENT INFORMATION SYSTEMS (MIS)	98
6.3 MONITORING METHODOLOGIES	99
6.4 EVALUATION MECHANISM	100
6.5 LINKING M&E TO ANNUAL PERFORMANCE CONTRACTS	100

LIST OF TABLES

Table 1: Offices	7
Table 2: Tuition Rooms.....	9
Table 3: Library Rooms.....	10
Table 4: Library Books Purchased in Financial Year 2016/17.....	11
Table 5: Existing Total Books by June 2018.....	12
Table 6: Hostels.....	12
Table 7: Senior Staff Houses.....	14
Table 8: Non-Teaching Staff Houses.....	15
Table 9: Playing Fields/Recreation Centre.....	17
Table 10: Teaching Staff by Designation.....	18
Table 11: Teaching Staff by Qualification.....	18
Table 12: Non-Teaching Staff.....	19
Table 13: College Storage Water Tanks.....	21
Table 14: Motor Vehicles.....	22
Table 15: Challenges, Opportunities and Threats.....	27
Table 16: Composition of the BoM Members.....	29
Table 17: DTE Analysis Summary From 2015 – 2017.....	36
Table 18: Enrolment by Year Group and Gender.....	37
Table 19: Subject Combinations.....	37
Table 20: Curriculum Based Establishment (CBE) Status as at June 2018.....	38
Table 21: Meetings.....	39
Table 22: Discipline.....	39
Table 23: Work Environment.....	39

Table 24: Competency Development	40
Table 25: Sources of Funding.....	40
Table 26: DTE Examination Analysis and DTE Projections for Year 2018 to 2022.....	43
Table 27: Projected Admission by Gender.....	44
Table 28: Projected Subject combinations	44
Table 29: Curriculum Based Establishment (CBE) Status and Projection.....	45
Table 30: Projected Library Capacity.....	46
Table 31: Library Books to be Purchased per subject by year 2023	46
Table 32: Competency Levels.....	48
Table 33: Teaching Staffing Requirements.....	50
Table 34: Competence Development among BoM members and staff.....	51
Table 35: Meetings Management.....	52
Table 36: Discipline	52
Table 37: Tuition Rooms.....	54
Table 38: Offices.....	55
Table 39: Library.....	58
Table 40a: Teaching Staff Houses.....	58
Table 40b: Non-Teaching Staff Houses	58
Table 41: Students Hostels	60
Table 42: Recreational Facilities	61
Table 43: Proposed Rain water Harvesting Tanks	61
Table 44: Kitchen, Dining Hall and Meals.....	62
Table 45: Other Projects.....	62
Table 46: Motor Vehicles.....	64

Table 47a: Regular Students Fees	65
Table 47b: School Based Students Fees	66
Table 48: Ministry's Grant	66
Table 49: Farm Income	66
Table 50: Rental Income	67
Table 51: Hire of College Facilities	68
Table 52: Income Generating Activities.....	69
Table 53: Projected College Income	70
Table 54: Budget Allocation	71
Table 55: Cost Cutting Measures	71
Table 56: Enhancing the Procurement Process	73
Table 57: Work Environment.....	73
Table 58a: College DTE Mean Score.....	75
Table 58b: Projected Mean Score.....	76
Table 59: Enhancing College Enrolment.....	77
Table 60: Increasing Tuition Rooms	77
Table 61: Educational Resources	78
Table 62: Production of Innovative Resource Materials	78
Table 63: Effective Management of Meetings	79
Table 64: Maintaining Discipline.....	80
Table 65: Motivation of Human Resource	82
Table 66: Competency Development	85
Table 67: College Infrastructure.....	87
Table 68: Strengthening Income Generating Activities	93

Table 69: Strengthening the Procurement Process.....	94
Table 70: Improving Working and Learning Environment.....	95
Table 71: Extension of MIS	98



LIST OF FIGURES

Figure 1: Kagumo Teachers' Training College Organizational Structure..... 31

Figure 2: DTE Analysis for Three Years..... 36



ABBREVIATIONS AND ACRONYMS



ACU	Aids Control Unit
ATS	Approved Teacher Status
B.Ed	Bachelor of Education
B.E.S	Boarding, Equipment & Stores
BoM	Board of Management
B.Sc	Bachelor of Science
CFSK	Computer for Schools Programme, Kenya
CHE	Commission for Higher Education
CICs	College Initiated Courses
CONT	Contingencies
CRNM	Course Requirements Not Met
DEV	Development
DTE	Diploma Teacher Education
E.W.C	Electricity, Water & Conservancy
HODs	Heads of Department
ICT	Information Communication and Technology
IFMIS	Information Financial Management System
IGAs	Income Generating Activities
ISP	Internet Service Provider
KNEC	Kenya National Examination Council
KUCCPS	Kenya Universities and Colleges Central Placement Service
LAN	Local Area Network
L.T.T	Local Transport and Travel
MDGs	Millennium Development Goals
M.Ed	Master of Education
MIS	Management Information Systems
MōE	Ministry of Education
M&E	Monitoring and Evaluation
MPH	Multi-Purpose Hall
PCMU	Performance Contract Monitoring Unit
P.E	Personal Emoluments
PESTLE	Political, Economic, Social, Technological, Legal and Environmental Analysis
POL	Plan on Line
RBM	Result Based Management
R.M.I	Repairs Maintenance and Improvement
SCOT	Strengths, Challenges, Opportunities and Threats
TP	Teaching Practice
TSC	Teachers Service Commission
T.E.S	Tuition Equipment & Stores

FOREWORD

The history of Kagumo TTC dates back to 1928. Since 1982, the college has been training teachers to teach in secondary schools in Kenya. The view of the majority of the stakeholders is that the college needs to grow horizontally, since vertical growth to a university is currently not an option as per the existing government policy. This strategic plan deliberately focuses on starting projects that are aimed at achieving this growth.

When I was elected the board chairman in the year 2013, I, like my predecessor, pledged to work with the members of the board and the entire college community to create a vibrant future for this great institution. To achieve that commitment, we decided to formulate a strategic plan (2018-2023) that would build on the enormous strengths and success that were envisaged and met by the previous strategic plan, through the past generations of managers, staff, students and other stakeholders. This would enable Kagumo TTC to achieve its vision of becoming a center for globally competitive teacher education and training. I am proud to note that the college community immediately embarked on the process of developing the current strategic plan which is now complete and ready for implementation.

The strategic plan is guided by the college's vision and mission and it establishes the major direction for the college programmes. It will help us to focus our attention on a specific number of goals in order to maximize benefits to the stakeholders and reinforce the fact that we exist to serve and are directly or indirectly affected by the decisions that we make. Those stakeholders are the students, the employers of our graduates, the government which funds the institution, the society and the internal stakeholders like the academic and non-academic staff. The strategic plan is our anticipation of how we are going to shape the future of the college as we differentiate its future programmes from those of its peers.

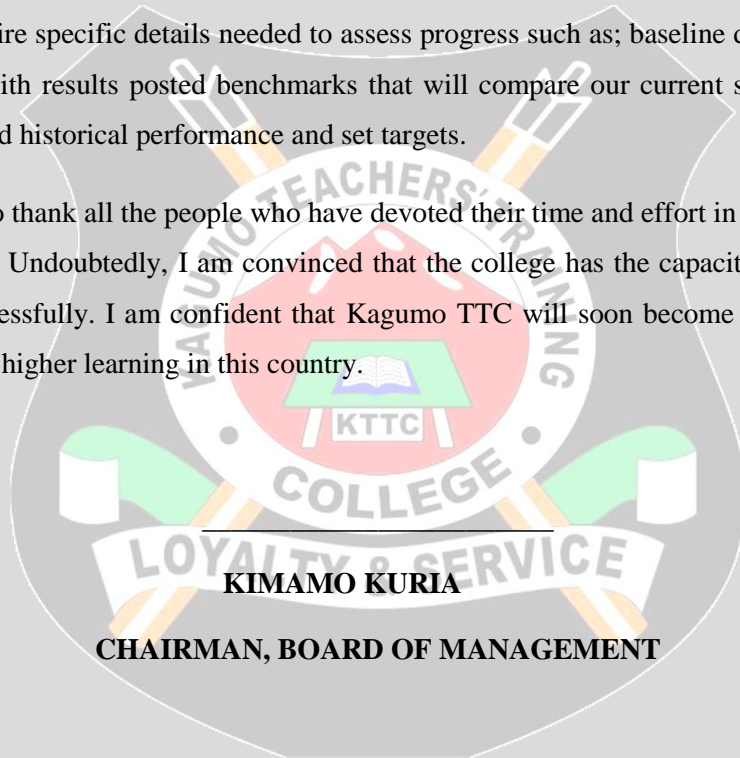
Kagumo TTC's strategic plan sets broad directions for the next five years (2018 – 2023). The document starts by providing background information on the historical development of the college, analyzing its vision, mission and core values and then indicating the goals and objectives of the institution.

It proceeds to analyze both the internal and external factors that impact on the future of the college. This is followed by a situational analysis of the critical success factors, which when

addressed, will enhance the achievement of our overall goal, which is to train a competent professional diploma teacher. This is followed by laying down the strategies that will need to be implemented in order to realize the strategic objectives. To achieve the objectives, it is imperative that there be creative and transformative leadership, prudent utilization of resources and appropriate accountability mechanisms.

Finally, the implementation plan is presented in a logical framework matrix, which outlines; the goal, strategic objectives, activities, performance indicators, responsibility holders and assumptions held for every strategic objective. Successful implementation of the strategic plan will require specific details needed to assess progress such as; baseline data recorded in comparison with results posted benchmarks that will compare our current status with peer institutions and historical performance and set targets.

I would like to thank all the people who have devoted their time and effort in developing this strategic plan. Undoubtedly, I am convinced that the college has the capacity to implement this plan successfully. I am confident that Kagumo TTC will soon become one of the best institutions of higher learning in this country.



EXECUTIVE SUMMARY

The strategic plan has been an eminent requirement because of the dynamism of the organizational environment under which Kagumo Teachers' Training College operates in. In this regard, strategic planning has proved to be a prerequisite for good management practice. This is in conformity with the human resource development Sector Performance Standards (SPS) and Performance Contracting policy. On this basis, the college found it inevitable to write a five-year strategic plan for the period 2008-2013 and which was revised in 2011. A second strategic plan was written for the period 2013-2018 and revised in 2017. The said strategic plan has since expired thus making it necessary to craft a new one for the period 2018 – 2023. This strategic plan will address those objectives that were not achieved in the previous strategic plan and the emerging needs identified during that period.

The following five strategic objectives contained herein have been generated after making wide consultations with various stakeholders of Kagumo TTC.

1. To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands
2. To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management
3. To Maintain, Develop and Expand College Infrastructure and Housing for Improved Service Delivery
4. To Strengthen the College Financial Management to Achieve its Financial Obligations
5. To Enhance a Conducive Environment for Working and Learning to Enable the Human Resource Fulfill the College Mandate

PREAMBLE

I am delighted to be associated with the development of this document which lays out the strategic plan to guide the growth of the institution for the next five years. The five key strategic objectives capture the mandate and the aspirations expressed in the vision 2030 and the strategic plan of the Ministry of Education. The activities that have been proposed to help realize the objectives are realistic and attainable. They spell out the infrastructure needed and the improvement thereof to create a suitable environment to carry out the core mandate. Furthermore, they also recognize the role of good management practices and standard procedures. I have no doubt in my mind that if the support expected from the Ministry of Education and other willing financiers will be forthcoming, then the college shall make great strides in the production of the much-needed quality man power to promote the development of education in Kenya and in the region.

Successful implementation of the strategic plan is expected to assist prioritize allocation of resources. As we embark on the implementation phase of the strategic plan, let us all be determined to overcome the challenges that no doubt lie ahead. Working together and each being dedicated to fulfilling the task assigned fully, we shall emerge victorious. Let us not tire of doing that which is within our ability and mandate. My sincere appreciation and gratitude go to the entire college community for their valuable contributions and support. Lastly, my sincere thanks go to the strategic plan committee for working tirelessly to develop this plan.

FRANCIS MWANGI

CHIEF PRINCIPAL/ SECRETARY, BOARD OF MANAGEMENT

ACKNOWLEDGEMENT

The Kagumo TTC's strategic plan 2018 – 2023 is a broad-based position statement on the future development of the college. The idea of a grand plan for the development of the college was conceived early in 2007 and appropriate structures were set up by the college management. The plan was seen as a pre-requisite for success since it attempted to identify and anticipate qualitative and quantitative factors that were likely to impact on the development of the college.

This strategic plan document was developed through sufficient and broad-based consultations and research by the strategic plan committee. The committee members thus acknowledge and sincerely thank the Chairman of the BoM Mr. Kimamo Kuria, who jointly with other members of BoM spearheaded the challenging task of developing the strategic plan.

The Chairman strategic plan committee also appreciates the valuable input by the students, academic and non-academic staff. Their proposals and recommendations were of immense significance in the preparation of the document. The development and production of this document would not have succeeded without the invaluable contribution, commitment, and sacrifice made by the following members of the strategic plan committee: -

1. Francis G. Mwangi	Chief Principal
2. Irene W. Mwangi	Deputy Principal
3. Philip N. Ndiritu	Registrar
4. Tabitha W. Mwaniki	Dean of Students
5. Stephen K. Kaburi	Assistant Registrar /Chairman, Strategic Plan Committee
6. Cyrus G. Ndirangu	Deputy Registrar /Vice Chairman, Strategic Plan Committee
7. Robert K. Karanja	Director, Performance Contract
8. Moses O. Moturi	Secretary, Strategic Plan Committee
9. Susan W. Wanjohi	Deputy Director, Performance Contract
10. Caroline W. Githinji	Finance Officer
11. Esther M. Wambugu	Procurement Officer
12. John Mureithi	Human Resource Officer

STEPHEN K. KABURI

ASSISTANT REGISTRAR/ CHAIRMAN, STRATEGIC PLAN COMMITTEE

CHAPTER ONE

KAGUMO TEACHERS' TRAINING COLLEGE IN CONTEXT

1.0 INTRODUCTION

This chapter presents a brief history of Kagumo TTC since its inception as a primary school in 1933. The chapter highlights the early history of the college and the various transitions up to its current status. This history of the institutional dynamics and versatility clearly points towards the potential and adaptability of the institution as a center of academic excellence and research as influenced by the prevailing socio-economic demands as well as the wider global trends.

Since its inception as a primary school, Kagumo TTC has undergone positive transformation and development. It is acknowledged that the college has successfully implemented programmes under the Ministry of Education (MoE). Initially the college used to operate without an independent strategic plan. However, following modernization and advancement in institutional management practices, the government made it a requirement for all institutions of higher learning to have one.

1.1 EARLY HISTORY

The present Kagumo TTC - which started as a primary school- has a long history as an institution of learning; a history that stretches back towards the early years of the 20th century. The land parcels on which the college stands were acquired for institutional purposes through the intervention and mediation of the African council in 1928. However, the actual construction of the first buildings – offices for the principal – began in 1930. One, Mr. Carr, was the first contractor for the institution. This institution opened doors with a humble enrolment of eight (8) students and a small staff of six (6) for the primary teachers' training college in 1944. Later, it expanded to cater for an increased demand for teachers in the country. This significant expansion was strengthened further when Kagumo became an academic complex through the introduction of a secondary school wing in 1949.

The primary, secondary and college academic programmes co-existed harmoniously until 1960 when it became necessary to re-structure the physical co-existence. Consequently, the primary school wing was renamed as 'Kiambuiri primary school' and was relocated to an

adjacent parcel of land where it stands to-date. At the same time, the secondary school section was shifted to a new location in the Kiganjo area of Nyeri. However, its name remained as 'Kagumo High School'. The original institutional facilities were left for the expansion of Kagumo TTC. The growth went on successfully and by 1982 the college had produced 6,661 qualified primary school teachers.

1.2 DIPLOMA TEACHER EDUCATION COURSE

In 1982, the college underwent another significant upgrading. It started offering the diploma teacher education curriculum and graduates were posted to secondary schools. In this upgrading, the college was responding to the demands of the social and economic dynamics of the time. The first batch of these teacher trainees totaling to 283 graduated in 1984.

The college grew successfully through the 1980s, however, due to further challenges; adjustments to the curriculum were inevitable. The year 1990 saw the phasing out of some subjects in humanities; precisely, Kiswahili, C.R.E., History and Geography. Among other reasons, this consideration was aimed at increasing the capacity of the college for the introduction of the highly needed science-based subjects. Consequently, Physics, Chemistry, Biology and Mathematics were introduced into the diploma curriculum. The aforesaid transformation was taking place while the newly introduced 8-4-4 system of education was approaching its secondary level maturity stage.

In 1993, the first group of students from the 8-4-4 system was admitted for a diploma in teacher education course. Another concomitant consideration was the upward revision of the course duration from two (2) to three (3) years. Similarly, the duration of the teaching practice was increased to two terms taken during the final year of study. It is important to note that by the time of the introduction of the 8-4-4 graduates into the diploma in teacher education programme, the students' enrolment figures had surpassed 500. The population of the teaching staff currently stands at 108 while that of the non-teaching staff is at 97. The students' enrolment has grown and currently stands at 1,383.

From a minimum, and dismal annual output of less than one hundred (100) graduates in the early years, the college has grown to the current annual output of approximately three

hundred (300) graduates. By the end of 2017 the college had undertaken the training of over 17,937 teachers. Out of those, 10,697 were diploma teacher education graduates.

Further changes took place in 2001 when the government shifted the responsibility of teaching practice (TP) funding from the Teachers Service Commission (TSC) to the Ministry of Education (MoE). The government has since then consistently released the teaching practice grant to Kagumo TTC at the beginning of every financial year.

1.3 CURRICULUM OFFERED

As an institution of teacher education, Kagumo TTC offers Education and Physical Education as compulsory subjects for all students. Furthermore, to adequately equip the graduates to take up their rightful place in teaching and national development, the following areas of study were added to the existing curriculum: Agriculture, English, Kiswahili, French, German, Arabic, Business Studies, Art & Design, Music and Computer Studies. Together with these the following support subjects were introduced: Communication Skills, Environmental Education, Guidance and Counseling, General Workshop Course, Library Science, Entrepreneurship and Information Communication Technology (ICT). In the year 2009, subjects in humanities were introduced following a directive by the Ministry of Education.

1.4 ADMISSION CRITERIA

According to the Ministry of Education criteria for admission of students for diploma teacher education course, the college admits form four graduates with a mean grade of C+ (Plus). All applicants are required to have a minimum of grade C+ (Plus) in the two teaching subjects. Those applying for science subjects are required to have a minimum of grade C (Plain) in Mathematics while for humanities; the requirement is grade D+ (Plus) in Mathematics. All applicants must have a minimum of grade C (Plain) in English. Currently the admission is done by Kenya Universities and Colleges Central Placement Service (KUCCPS). However, the School Based students apply through the college under the same criteria.

CHAPTER TWO

THE VISION, MISSION, OBJECTIVES AND CORE VALUES

2.0 INTRODUCTION

As an institution responsible for teacher training in the country, the college is obliged to ground its operations on certain principles and values. These principles are projected through the college objectives drawn from the relevant provisions by the Ministry of Education (MoE). Implementation of the college mandate is guided by the pillars expressed through the Kagumo TTC vision statement, mission statement, core values and strategic objectives outlined below.

2.1 VISION

A Center for Globally Competitive Teacher Education and Training

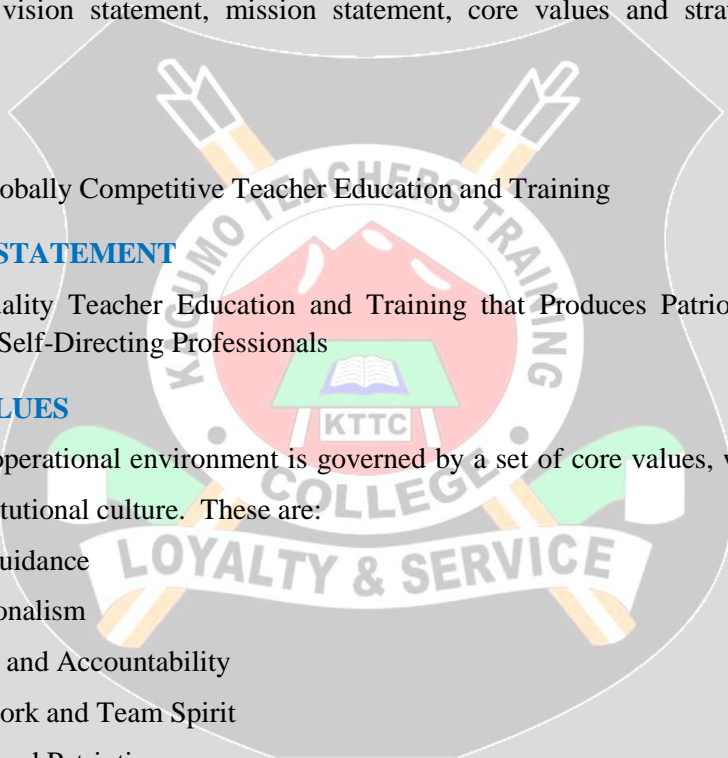
2.2 MISSION STATEMENT

To Provide Quality Teacher Education and Training that Produces Patriotic, Competent, Innovative and Self-Directing Professionals

2.3 CORE VALUES

Kagumo TTC operational environment is governed by a set of core values, which constitute the desired institutional culture. These are:

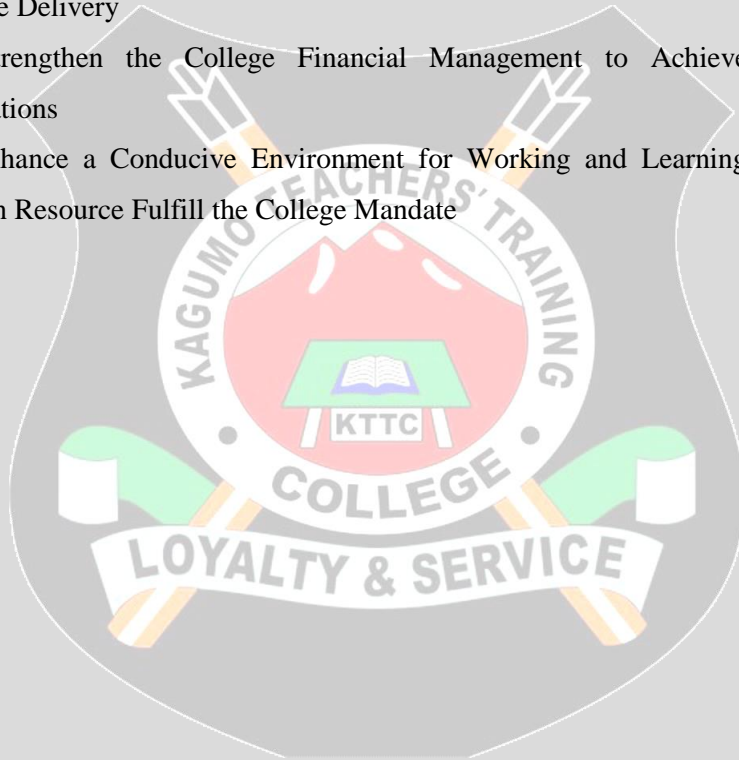
- (a) God's Guidance
- (b) Professionalism
- (c) Integrity and Accountability
- (d) Team Work and Team Spirit
- (e) Loyalty and Patriotism
- (f) Creativity and Innovation



2.4 STRATEGIC OBJECTIVES

Emanating from the core functions of the Ministry of Education (MoE) the college undertakes the implementation of education policies with the following strategic objectives:

1. To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands
2. To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management
3. To Maintain, Develop and Expand College Infrastructure and Housing for Improved Service Delivery
4. To Strengthen the College Financial Management to Achieve its Financial Obligations
5. To Enhance a Conducive Environment for Working and Learning to Enable the Human Resource Fulfill the College Mandate



CHAPTER THREE

SITUATIONAL ANALYSIS

3.0 INTRODUCTION

This chapter presents an analysis of the college's current operational environment, its overall goal and objectives. The analysis identifies the key factors that have been considered in formulating the strategies to be employed for accelerated and effective implementation of government policies in line with the Vision 2030, Millennium Development Goals (MDGs) and attainment of the college objectives. An analysis of the college's strengths, challenges, opportunities and threats has also been undertaken as an integral component of the situation analysis.

The proposed strategic initiatives derive from an analysis of both the external and internal factors in relation to their effect on the operations of the college. The external factors analyzed include political, economic, socio-cultural and technological environments. On the other hand, the internal factors examined include human, financial, infrastructural, environmental and logistical aspects.

3.1 SCOT ANALYSIS

Below is an analysis of Kagumo TTC's Strengths, Challenges, Opportunities and Threats.

3.1.1 STRENGTHS

The strengths of the college include its resources and capabilities that enable it to carry out its mandate, functions and achieve its objectives. The strengths are captured hereunder through the briefs on potential and capacity of the college land, accessibility, climate, infrastructure, human resource, amenities and essential social services, as well as ongoing projects in the college.

a. Land

The college stands on three registered parcels of land whose total area adds up to approximately 126 acres. A large portion of this land is under infrastructure while about 10 acres is utilized for agricultural activities that includes both crop production and animal husbandry. Part of the college land has fair forest cover that renders the college grounds

leafy. Adequate land is therefore available for expansion of physical infrastructure and other activities.

b. Accessibility

Kagumo TTC is situated in Nyeri county, Tetu constituency, about 150km north of Nairobi, within the slopes of Mt. Kenya and the Aberdare ranges. It stands in the outskirts of Nyeri town, off the Nairobi-Nyeri highway at Gatitu shopping Centre. It is served by a tarmac road, has adequate supply of water and is connected to the national power grid.

c. Climate

The college enjoys good climate with adequate rainfall to support a variety of agricultural activities as well as human habitation.

d. Infrastructure

An elaborate network of basic infrastructure serves the college. This includes offices, tuition facilities, common room, a multi-purpose hall, hostels, kitchen, dining hall, canteen/cafeteria and guest facilities, staff houses and recreational facilities, as hereunder discussed.

i. Offices

The college is currently managed from clearly defined and designated administrative spaces. These comprise of the main administration offices and boardroom, finance and accounts section, academic and co-curricular departmental offices, and the common room.

Table 1: Offices

S/No.	Category	No. of Offices	Current Capacity
1	Principal	1	1
2	Principal's Secretary	1	1
3	Deputy Principal	1	1
4	Deputy Principal's Secretary	1	1
5	Reception (Customer Care)	1	1
6	Examination	1	2
7	Reprography	1	1
8	Procurement	1	2
9	Finance	1	4
10	Human Resource	1	1
11	Registrar	1	1
12	Deputy Registrar	1	2
13	Registrar's Secretary	1	2

14	French	1	3
15	German	1	3
17	Art and Design	1	3
18	Music	2	2
19	Performance Contract	1	4
20	Guidance and Counseling Room	1	1
21	Dean's Office	3	3
22	Dean's Secretary	1	1
23	Education	2	8
24	IRE/Arabic	1	3
25	Mathematics	2	8
26	English/CS	1	8
27	PE	1	8
28	CRE	1	6
29	Chemistry	2	8
30	Biology	2	8
31	Entrepreneurship/Business	1	6
32	Environment/ Library Science	1	4
33	GWC	1	1
34	Physics	1	3
35	Agriculture	1	4
36	Kiswahili	1	4
37	History	2	5
38	Geography	1	4
39	Computer	1	6
40	General Stores	6	1
41	Cateress	1	1
42	Dispensary	1	2
43	Maintenance Office	3	2
44	Wood Workshop	1	2
45	Welding Workshop	1	1
46	Farm Manager	1	1
47	Drivers	1	4
48	Prof. Ominde (Library)	1	1
49	House Keeping	1	2
50	Digital Centre	1	1
51	Sports Office	1	1
52	Teaching Practice	1	2
52	Lecturer on Duty Room	1	2

ii. Tuition Facilities

The college utilizes tuition facilities that are categorized as follows:

Table 2: Tuition Rooms

S/No.	Category	Units No.	Capacity	Combined Students Capacity
1	Lecture Rooms, • Rooms 12,14,16,18,25&17 • Room 22, • Prof. C. Mackay Room (BB) • Prof. Cecilia Block (Room 24/26)	6	40	240
		1	50	50
		1	100	100
		1	150	150
2	Halls • Dedan Kimathi (AH) • Rev. Kagume Hall (MPH)	1	400	400
		1 (GF)	1500	1500
		1(1 st Floor)	50	50
		1(2 nd Floor)	50	50
3	Computer Laboratories Computer Room	2(Reserved)	40	80
		1(Reserved)	10	10
4	Learning Resource Centre & Micro- Teaching Room	1	10	10
5	Art & Design Room	1 (Reserved)	40	40
6	Art & Design Workshop	1(Reserved)	40	40
7	Science Laboratories • Labs 1,2&3 • Lab 4 • Lab 5&6 • Lab 7	3(Reserved)	35	105
		1(Reserved)	35	35
		2 (Reserved)	30	60
		1	40	40
8	French Resource Centre	1(Reserved)	30	30
9	German Room (Room 23)	1(Reserved)	30	30
10	Music Rooms (Mu1&Mu2)	2(1 Reserved)	30	60
Total		29		



Tuition block

iii. The Library

In addition to this tuition infrastructure, the college has library facilities whose capacity is as follows:

Table 3: Library Rooms

S/No.	Section	Capacity
1	Reserve	70
2	Open Lending	68
3	Reference	58
Total		196



College Library

Table 4: Library Books Purchased in Financial Year 2016/17

S/No.	Subject	No. of Copies
1	Agriculture	51
2	Art and Design	4
3	Biology	16
4	Business Education	39
5	Chemistry	17
6	Computer	22
7	CRE	26
8	Education	44
9	English	39
10	French	6
11	Geography	18
12	History	18
13	IRE	4
14	Kiswahili	51
15	Mathematics	32
16	Music	1
17	Physical Education	11
18	Physics	34
19	ICT	1
	Total	434

Table 5: Existing Total Books by June 2018

S/No.	Stock	Quantity in Volumes
1	Reserve Material	4,391
2	Open Lending	9,567
3	Reference Material	1,049
	Total	15,007

iv. Hostels

The college has a capacity to accommodate about 900 students. The hostels are partitioned into cubicles for privacy of the users, have hot water for bathing and ablution facilities.

Table 6: Hostels

Men				Women			
Hostel Name	Units	Per Unit	No. of Students	Hostel Name	Units	No. of Students Per Unit	No. of Students
Somalia	3	20	60	Somalia	1	56	56
Ethiopia 13	1	32	32	Ethiopia	3	24, 27, 28	79
Ethiopia 14	1	48	48	Ethiopia Extension	1	24	24
Ethiopia 15	1	40	40	Uganda	3	24	72
Uganda 10	1	68	68	Uganda Extension	2	31, 18	49
Uganda 11	1	20	20	Kenya	4	24	96
Uganda 12	1	20	20	Tanzania	3	24	72
Kenya 8	1	56	56				
Kenya 9	1	60	60				
Tanzania	4	20	80				
Sub Total	16		484				448
Grand Total							932
Others							
Grey House	30						
White House	41						
D/P House	50						
Total	121						



Women's Hostel



Men's Hostels

v. Kitchen and Dining Hall

The kitchen and dining hall caters for the needs of the college student population, as well as the staff tea and other requisitions on a daily basis. It also caters for visitors whenever such situations arise.

The kitchen is manned by a staff of eighteen (18) members headed by a cateress, who is assisted by an assistant cateress and a head cook. The dining hall has a capacity of about 300 students per shift.



Kitchen and Dining Hall

vi. Canteen/Cafeteria

The college has provided for canteen and cafeteria services.

vii. Staff Houses

- **Teaching Staff Houses**

The college houses some members of the teaching staff in facilities categorized as follows:

Table 7: Senior Staff Houses

S/No.	Class	Units	Allocation
1	B	03	Senior Administrators
2	C	10	Heads of Departments
3	D	14	Other Senior Members of Staff
Total		27	



Teaching Staff House

- **Non-Teaching Staff Houses**

The college houses the non-teaching members of staff in facilities categorized as follows:

Table 8: Non-Teaching Staff Houses

S/No.	Class of House	Description	No. of Units
1	E	Self-Contained with Three (3) Bedrooms. Self-Contained with Two (2) Bedrooms	15
2	F	Single Rooms with Kitchen and Water Supply.	2
3	'G'	Single Rooms	4
4	Others	Semi-Permanent (Mabati)	13
Total			34



Non-Teaching Staff houses



viii. Recreational Facilities

The college offers co-curricular activities in various disciplines. It has playfields for outdoor games, as well as indoor courts. Athletics is also an area well catered for in terms of track and field facilities. The leafy compound and trimmed lawns offer a good environment for relaxation to both students and members of staff.

Table 9: Playing Fields/Recreation Centre

Field/Recreation Centre	Game
A	Soccer/Rugby (1pitch) Hockey (1pitch) Volleyball (2 pitches)
B	Soccer/Rugby(1pitch) Handball (2 pitches)
C	Hockey
D	Basketball/Lawn Tennis
E	Badminton
Graduation Square	Netball (2 pitches)
Youth Friendly Centre	Table Tennis Darts Chess Pool Table



Playfield

e. Human Resource

Kagumo TTC is run through the service of a qualified work force. This is made up of both teaching and non-teaching members of staff distributed across various departments. Though well qualified, the staff has continued to develop the human resource capacity and quality of service through further training and in- servicing.

i. Teaching Staff

Table 10: Teaching Staff by Designation

S/No.	Designation	Number
1	Principal	1
2	Deputy Principal	1
3	Registrar	1
4	Dean of Students	1
5	Senior Masters	10
6	Heads of Departments	24
7	Lecturers	70
Total		108

Table 11: Teaching Staff by Qualification

S/No.	Qualifications	Number
1.	Masters (M. A / M.Ed.)	55
2.	Bachelor of Education (Science/Arts)	51
3	Higher Diploma/ Diploma in Technical Education	1
4.	Technical Certificate	1
Total		108



Some Teaching Staff Members

Table 12: Non-Teaching Staff by Qualification

	Total Employees	Gender		Qualifications			Number with Relevant Skills	Number Without Relevant Skills
		M	F	Degree	Diploma	Cert		
Finance	4	3	1	1	1	2	3	1
Human Resource	1	1	0	0	0	1	0	1
Maintenance	15	13	2	0	0	1	1	14
Catering	19	15	4	0	1	1	2	17
House Keeping	17	9	8	0	1	1	2	15
Security	6	6	1	0	0	0	0	6
Secretarial	8	1	7	0	1	6	6	2
Library	9	5	4	0	2	3	5	4
Science Laboratories	4	3	1	1	3	1	4	0
Nursing	2	0	2	0	1	1	2	0
Farm	4	4	0	0	1	0	1	3
Transport	4	4	0	0	0	4	4	0
Information Com & Technology	1	1	0	1	0	0	1	0
Procurement	2	1	1	1	0	1	2	0
Total	97	66	31	4	11	22	34	63



Some Members of Non-Teaching Staff



Cross-section of students writing an Exam

f. Amenities and Essential Services

The college provides social amenities and gives essential services within the college while enabling appropriate linkage and connectivity to the rest of the world. Such services and amenities include health, water, power, road network, telephone and internet, transport, security, emergency and rescue services.

g. Health

The college has a clinic that provides health services mainly to the students. The college, in an attempt to improve the health facilities and services, has, among other things, employed two (2) qualified nurses to run the facility.



College Dispensary

i. Water and Sewerage

The college is supplied with clean water from a permanent source. The college has water treatment and storage facilities.

The college, in addition, has ablution facilities in the entire students’ hostels. Pit latrines are constructed and situated at strategic points within the compound. Garbage is collected and disposed off internally. However, private sanitary firms are sometimes engaged to supplement the college effort.



Water Reservoir

Table 13: College Storage Water Tanks

Building	No. of Tanks	Capacity (Litres)
Dedan Kimathi (AH)	1	10,000
Rev. Kagume Hall (MPH)	0	NA
Administration	0	NA
Lecturer Offices	1	10,000
Men Hostels	0	NA
Women Hostels	1	10,000
Pro. C. Mackay Room (BB Room)	1	10,000
Art Room	1	10,000

h. Sources of Energy

The college sources its electric power supply mainly from the national grid. This is supplemented by a 100Kva standby generator. Liquefied petroleum gas is also utilized for the

purpose of emergency lighting and cooking. Fuel wood is the main source of cooking energy.

i. Road Network

Access to the college is via all-weather road networks. The Nyeri–Mukurwe-ini road has good tarmac and so is the Nairobi-Nyeri Highway, both of which link the college to the rest of the regions. Within the college is a network of streets and paths that link all the points that require access.

j. Telephone and Internet

Communication with the college is through mobile telephone network. A network of intercom systems is in place to facilitate communication among the departments of the college.

Internet service providers are contracted to provide internet services to the college. All the major offices are well linked to the internet and approximately one hundred and twenty (120) computers are available for the students and members of staff to access internet services.

k. Transport

The college fleet of motor vehicles and service bay is manned by one (1) mechanic/driver and three (3) drivers. The transport section of the college has the following motor vehicle capacity.

Table 14: Motor Vehicles

S/No.	Type	Units	Model	Capacity	
				Passengers	Tare Weight (Kg)
1	Buses	3	Isuzu(KYF892)	62	11000
			Isuzu(KAW 003Z)	62	11000
			Isuzu (KAV 288E)	52	6500
2	Vans	1	Nissan Urvan(KAT 487P)	14	1800
			Toyota Hiace(KBR547N)	11	1850
			Toyota Hiace(KBQ 365N)	11	1710
			Peugeot 504 (KAB 422B)	09	1800
3	Saloons	1	Toyota Corolla(KAP 024P)	05	960
			Toyota Allion(KBQ 427V)	05	1130
4	Tractor	1	Massey Furgeson(KZG	N/A	2768

		1	667)	N/A	
		1	Delfino	N/A	830
			Trailer		
Total		12			



College Vehicles

I. Security

The college is situated strategically between two police posts: Gatitu and Gichira Police Posts. In addition, the college has employed six (6) security personnel who are reinforced by two armed police officers. A barbed wire fence which is reinforced by a Kei-apple fence encloses the college premises. A well-manned gate is used for exit and entry.



College Gate

m. Emergency and Rescue Services

Fire-fighting equipment is strategically placed in all major college buildings and structures. These are mainly fire extinguishers, sand buckets, and several water points. An alarm system is also available. The college provides a standby vehicle, driver and nurse at all times.

n. On Going Projects

Construction of phase two of the MPH complex is in the pipeline. When completed, there will be additional modern lecture rooms/theatres, science laboratories, computer laboratories and offices. In addition, a modern zero grazing unit for approximately 13 dairy cows is under construction. The college has also installed three (3) boilers in the students' hostels. This will enable the college to save on electric power. Further, the college is in the process of establishing an irrigation project to enhance crop production. Construction of a men's hostel, renovation of old hostels and upgrading of the water intake are in progress. Other projects in the pipeline include: rehabilitation of ablution facilities and pathways.



Men's hostel



MPH phase II

Other strengths of Kagumo TTC include:

- Serene learning environment
- Proximity to Nyeri county headquarters
- Adequate land for expansion and farming

o. Farming Activities



Zero Grazing Unit



Chicken Rearing Unit



Piggery



Cow Shed



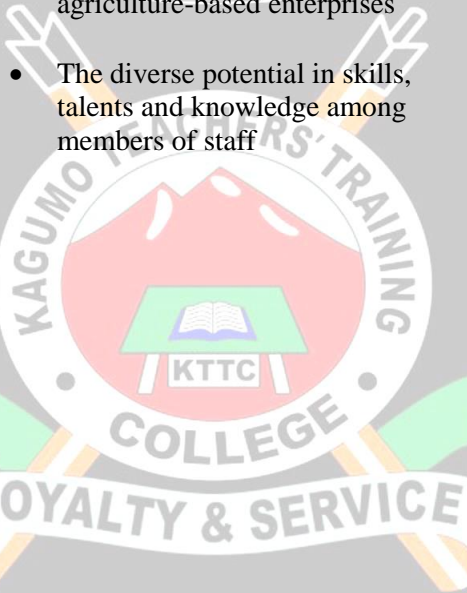
Coffee Plantation

3.1.2 CHALLENGES, OPPORTUNITIES AND THREATS

The college faces several challenges and threats in the form of deficiencies in resources, old infrastructure which is in dire need of rehabilitation and lack of a master plan for college infrastructural development. These challenges have to be surmounted for the envisaged objectives to be achieved. The college has several opportunities that need to be exploited in order to realize its full mandate. The challenges, opportunities and threats are summarized and presented in the following matrix.

Table 15: Challenges, Opportunities and Threats

Challenges	Opportunities	Threats
<ul style="list-style-type: none"> • Inadequate finances • Overdependence on government funding • Poor fees payment by parents/guardians/sponsors • Inadequate bursaries and sponsorship • Inability to harness alternative sources of energy e.g. biogas, solar and wind power, rain water harvesting • Existence of competency / skill gaps among non-teaching staff • Old and inadequate infrastructure including tuition rooms, offices, residential houses, students' hostels, furniture, guest houses, dining hall, 	<ul style="list-style-type: none"> • Supportive Board of Management • The high premium and demand attached to education by Kenyans • High potential for increased stakeholder participation in the provision of education including politicians, parents, guardians, sponsors and the community • Increased demand by universities and other institutions of higher learning to expand through collaboration in broadening access to education opportunities • Increased demand for participation in research and preservation of knowledge for 	<ul style="list-style-type: none"> • Unpredictable inflation rates • The college is situated on parcels of land without title deeds • Inadequate security system, poor street lighting and porous perimeter fence

<p>washrooms, staff cloak rooms, pathways and sewerage system</p> <ul style="list-style-type: none">• Inadequate vehicles• Lack of centralized store and workshops• The college library is small, inadequately stocked and needs to be modernized• Clogged water piping system• Inadequate games facilities and equipment e.g. swimming pool, aerobics, basketball and lawn tennis• Limited welfare and recreational facilities for both staff and students• The buildings within the college are widely scattered thus leaving little land for agricultural activities• Inadequate ICT infrastructure, hardware, software and networking for the support of both academic and administrative services• Drug and Substance abuse• Pregnancies affecting completion rate of female students	<p>both academic and social development</p> <ul style="list-style-type: none">• The rich and wide catchment for recruitment of teacher trainees• An extensive ready market for agriculture-based enterprises• The diverse potential in skills, talents and knowledge among members of staff  The logo of Kagumo Teachers' Training College (Kagumo TTC) is centered in the middle column. It features a circular emblem with a red mountain peak at the top, a green field with an open book in the center, and the acronym 'KTTC' below the book. The words 'KAGUMO TEACHERS' TRAINING' are written in a circle around the top, and 'COLLEGE' is written below the emblem. A banner at the bottom of the emblem reads 'LOYALTY & SERVICE'. The logo is overlaid on a grey background that also contains the text 'both academic and social development' and a bulleted list of strengths.	
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3.2 COLLEGE MANAGEMENT AND ADMINISTRATION

a. Board of Management

The college is managed by the Board of Management (BoM), appointed every three years by the Cabinet Secretary of Education in accordance with the Basic Education Act (2013).

The BoM structure comprises of the following sub committees;

- i. Academic Standards, Quality and Environment Committee
- ii. Finance, Procurement and General-Purpose Committee
- iii. Discipline, Ethics and Integrity Committee
- iv. Human Rights and Students Welfare Committee
- v. Audit Committee

The BoM is the overall manager of the college and its powers and responsibilities are stipulated in the Basic Education Act (2013). These include:

- i. Handle academic matters in the college
- ii. Prudent management of finances
- iii. Appointment and remuneration of non- teaching staff
- iv. Discipline matters and issues of both staff and students
- v. An advisory link between the college and the Ministry of Education and other stakeholders
- vi. College projects implementation processes
- vii. Procurement of goods and services
- viii. Disposal of goods
- ix. Recruitment of teaching staff

Table 16: Composition of the BoM Members

S/No.	Name	Position
1	Mr. Kimamo Kuria	Chairman
2	Mrs. Mary Ndiritu	Deputy Chairman
3	Mr. Francis Mwangi	Principal /Secretary BoM
4	Mr. James Karegi	Member
5	Mr. Dickson Kinyua	Member
6	Mr. Wasidiwa Ongoro	Member
7	Mr. Anthony Muriithi Njeru	Member
8	Mrs. Mary Wangeci Kimamo	Member
9	Engineer Wangai Ndirangu	Member

10	Mr. Ngumi Mwaniki	Member
11	Ms. Grace Gathoni Mukuha	Member
12	Ms. Hellen Gathoni Wamiti	Member
13	Mr. Robert W. Ndiang'ui	Member
14	KICD- Mr. Franco Munene	Member
15	TSC - Ms. Rita Wahome	Member
16	CD.A.– Mr. Karuma John	Member
17	CD.Med. - Mr. Gitonga Kamenya	Member
18	SRC Chairman	Member

b. Administration

i. Principal

The Principal is the Chief Executive Officer (CEO) and the secretary to the BoM. He is assisted by the following committees to run the institution:

- a. Senior Management Committee
- b. Academic and Examinations Board
- c. Disciplinary Committee
- d. Central Graduation Committee
- e. Other Relevant Standing Committees e.g. Teaching Practice, Performance Contract, House Allocation Committee and ISO

3.3 ORGANIZATIONAL STRUCTURE

Sound organization and management of the college is pre-requisite for successful implementation, monitoring and evaluation of the strategic plan. This will facilitate the assessment of the extent to which the proposed strategic plan objectives are realized.

Kagumo TTC operates under the guidelines provided for in the Basic Education Act No. 14 of 2013 of the Laws of Kenya. The college organization and management structures are therefore in accordance with the government policies and management framework.

Figure 1 shows the organizational structure of Kagumo Teachers' Training College.

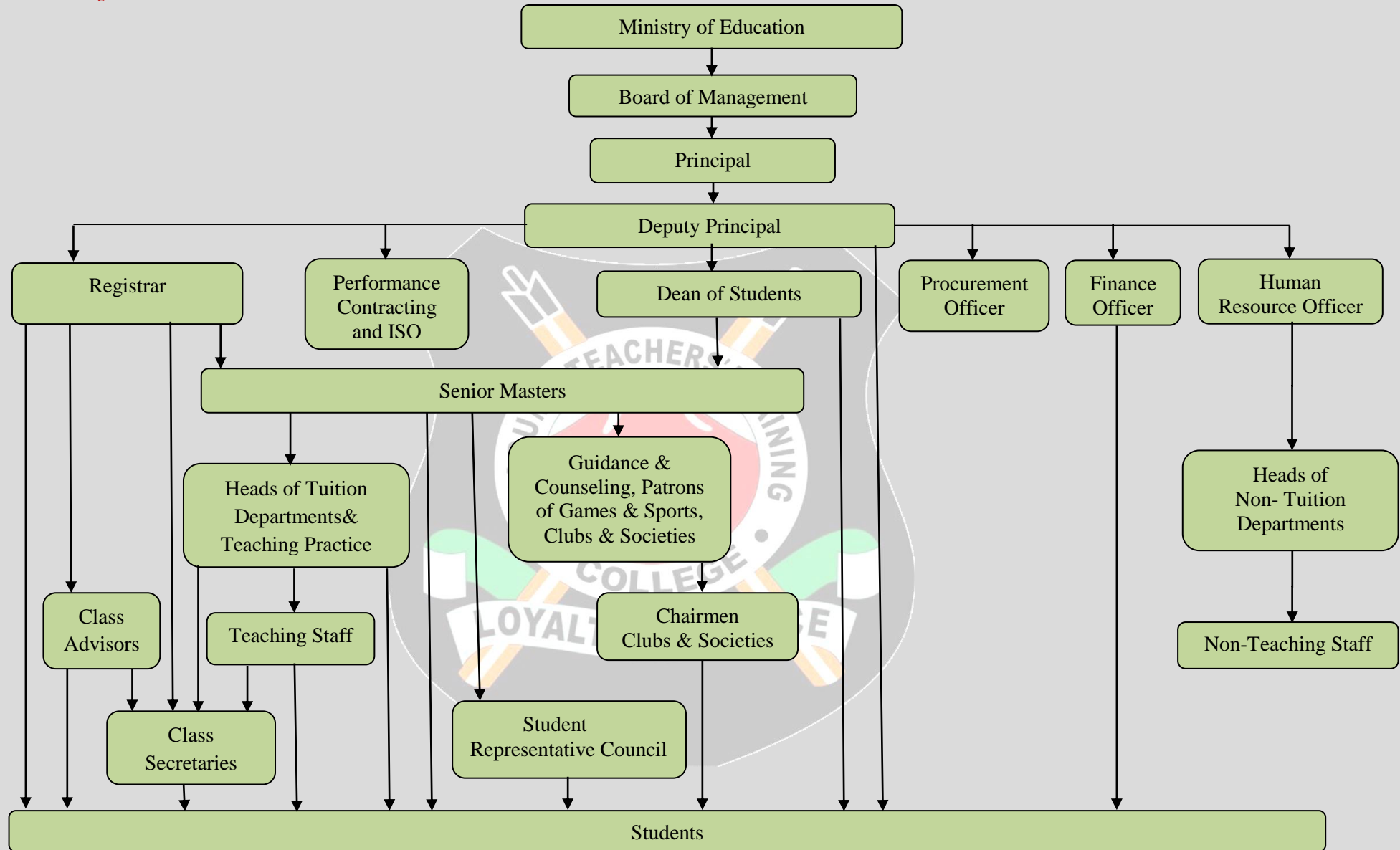


Figure 1: Kagumo Teachers' Training College Organizational Structure

3.4 CO-CURRICULA ACTIVITIES

To mould an all-round student teacher the college provides a wide range of activities;

1. Music
2. Drama
3. Athletics
4. Ball games e.g. Soccer, volleyball, netball, hockey, basketball, handball
5. Badminton
6. In door games e.g. Table tennis, darts, chess, pool table, scrabble
7. Societies and movements
 - ✓ Christian Union
 - ✓ Catholic Action
 - ✓ Seventh Day Adventist
 - ✓ Muslims Association
 - ✓ Rovers Movement

3.5 PESTLE ANALYSIS

Below is an analysis of Kagumo TTC Political, Economic, Social, Technological, Legal and Environmental factors that affect the operations of the college and subsequent implementation of this strategic plan.

3.5.1 POLITICAL FACTORS

Kagumo TTC currently enjoys an improved local and national political goodwill and support. This has consequently improved the image of the college and has greatly increased freedom of operation and hence its potential for greater effectiveness.

Indeed, several indicators of political goodwill and support by the MoE attest to the government commitment to increase access to educational opportunities at all levels. It is expected that education and training will lead to the realization of a wide range of important benefits including increased economic growth, enhanced productivity across sectors, increased individual earnings, enhanced democracy and good governance.

Kagumo TTC has taken advantage of the enhanced political environment to transform its orientation and grow horizontally and to be a market driven education provider. Thus, the college has initiated strategic collaborative mechanisms with other stakeholders in order to scale up access to relevant education opportunities.

3.5.2 ECONOMIC FACTORS

Kenya has undergone hard economic times over the past two decades emanating from both depressed global economy and high inflation rates. This environment has led to stagnation and underdevelopment of the college programmes and projects. The limited economic aid to the college in grants and subsidies has not bridged the budget deficits from the poor fees payment. This economic environment has impaired the broadening of access to quality education as well as the utilization of the institution's internal economies.

The new paradigm shift in the management of public institutions has given them greater autonomy to initiate IGAs. Kagumo TTC has, therefore, initiated various IGAs with a view to meeting the budget deficits and establishing relevant projects that will cater for the broader access to quality education.

This strategic plan analyses the economic projection based on efforts to surmount financial constraints through sustainable utilization of available resources as well as other fundraiser options.

3.5.3 SOCIAL FACTORS

The government has for long enhanced exposure to diverse cultural environments. This exposure has been coupled with the rich cultural composition to facilitate adaptability and flexibility of the college as an institution of higher learning to serve and meet community expectations appropriately. The college cultivates a good relationship with the neighbors by hiring casuals from the community and also making consideration of the community during college admissions, further the college facilitates outreach Christian services to nearby churches, visits to children's homes and also makes book donations to the neighboring schools. The college also participates in cleanup activities in neighboring towns and shopping centres. Students

of Kagumo TTC are recruited from all over the country; therefore, the college has a national cultural diversity which is good for fostering national unity.

3.5.4 TECHNOLOGICAL FACTORS

Kenya's technological environment has concomitantly changed with the global technological advancement. One of the areas that has greatly benefited from these advancements is Information and Communication Technology (ICT) which has experienced increased use of computer and internet facilities in many sectors of the society.

This strategic plan recognizes that in the current globalized economy, Kenya requires an ICT literate workforce that will enhance its participation in the knowledge economy. ICT education, therefore, is the appropriate platform for equipping the country with ICT skills for dynamic and sustainable economic growth and the achievement of the vision 2030.

In this regard, the institutions of higher learning are placed under pressure by the global technological trends to equip the youth with skills that will enable them effectively handle issues that affect them in and out of school including career choices, interaction with web and internet materials for research, among others.

The Ministry of Education is indeed making an effort to address the ICT challenges in education. In this effort, it has collaborated with the private sector to mobilize resources for promotion of ICT access to schools and other institutions of learning. Kagumo TTC has benefited from this programme and has acquired computers through the Computer for Schools Kenya (CFSK), INTEL, French Embassy, USAID, among others. In this Strategic Plan, the College focuses on surmounting challenges that could impede the necessary implementation of ICT Programme.

3.5.5 LEGAL PROVISIONS FOR EDUCATION ADVANCEMENT

The legislative framework under which the college operates derives its mandate from the Basic Education Act No. 14 of 2013. The act is restrictive to the operations of the college educational programmes. Moreover, the current constitution is expected to create a number of changes in the provision of education in Kenya.

3.5.6 ENVIRONMENTAL FACTORS

This strategic plan looks at ecological environment as well as the internal environment comprising of the human resource, financial resources, infrastructure and logistic aspects. Just like the external factors, these internal factors are important in the institution and the implementation of the strategic plan. The human resource factor in the college comprises of the college management, academic and non-academic staff and the students. The strategic plan analyses the current human resource status and establishes appropriate projection aimed at enhancing its capacity to service delivery, accountability and transparency within a clear policy framework in order to achieve the institution's objectives.

The internal financial resources are viewed as key to successful implementation of the strategic plan. These resources include the fees paid by the students, grants from the government and other well-wishers as well as income generated through institution projects. The strategic plan captures appropriate financial mobilization and fundraising strategies which will be crucial to improve financial capacity for the implementation of the strategic plan.

Infrastructural advancement is critical to the success of any institution of learning. Infrastructure is viewed here in terms of offices, tuition facilities, boarding and catering facilities as well as staff housing. This strategic analysis exposes invariable stagnation of the college infrastructural development in relation to the college needs.

The plan, therefore, projects a process of acquisition, construction, rehabilitation, modernization, and maintenance of physical facilities and infrastructure in tandem with the expected demands. The logistical factors of Kagumo TTC include the governance, administration and management of the college. The strategic plan espouses the critical need to put in place comprehensive quality management and governance policies for successful implementation of college programmes.

The global ecological environment is currently experiencing environmental degradation. The college depends heavily on the environment especially for water, fuel, air and food. It is in this light that the strategic plan aims to address the existing

ecological challenges through afforestation, rain water harvesting, and harnessing of alternative energy such as biogas and solar energy.

3.6 ACADEMIC PERFORMANCE

The following matrix illustrates the college performance in KNEC Diploma Teacher Education (DTE) Examination from 2015 to 2017.

Table 17: DTE Analysis Summary From 2015 – 2017

Year	Entry	Distinction	Credit	Pass	Referred	Fail	CRNM	Mean Score
2015	312	0	238	64	9	0	1	4.74
2016	365	1	292	48	23	0	1	4.79
2017	299	0	65	76	131	23	1	6.75

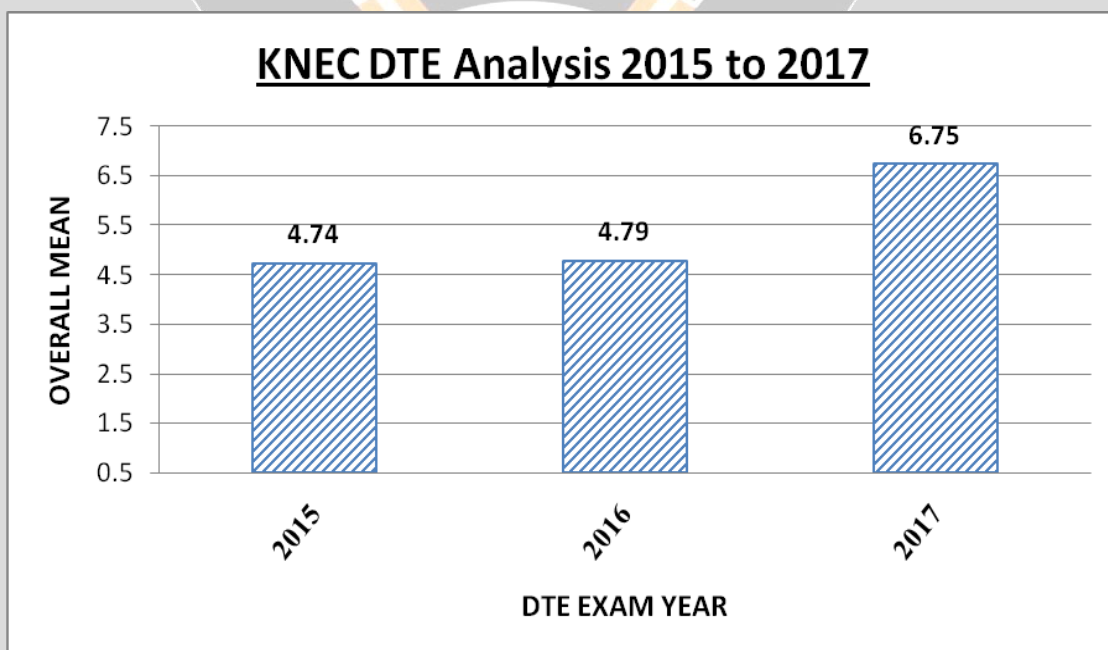


Figure 2: DTE Analysis for Three Years

3.6.1 STUDENT ENROLMENT

The college enrolment for regular and school-based students between years 2015 to 2017 was as in the table below;

Table 18: Enrolment by Year Group and Gender

Year	Enrolment by Year Group and Gender						
	Regular			School Based			Grand Total
	Male	Female	Total	Male	Female	Total	
2015	168	140	308	53	52	105	413
2016	187	131	318	131	144	275	593
2017	164	93	257	86	77	163	420

3.6.2 CURRICULUM OFFERED

The subject combinations for the two teaching subjects offered at the college are;

Table 19: Subject Combinations

Science Combinations	Humanities Combination
1. Agriculture/Biology	1. English/Art and Design
2. Agriculture/Chemistry	2. English/History
3. Biology/Chemistry	3. English/CRE
4. Biology/Mathematics	4. English/German
5. Chemistry/Mathematics	5. English/French
6. Physics/Chemistry	6. English/IRE
7. Physics/Mathematics	7. Arabic / IRE
8. Physics/Computer	8. English/ Arabic
9. Mathematics/Computer	9. English/Music
	10. Kiswahili/Music
	11. Kiswahili/Art and Design
	12. Geography/Business Studies
	13. Kiswahili/Geography
	14. Kiswahili/History
	15. Mathematics/Business Studies
	16. History/CRE

In addition, each student takes the following support courses;

- Communication Skills
- General Workshop Course
- Library Science

- Environmental Education
- Information Communication Technology (I.C.T.)
- Guidance and Counseling
- Entrepreneurship

3.6.3 CURRICULUM BASED ESTABLISHMENT (CBE)

Table 20: Curriculum Based Establishment (CBE) Status as at June 2018

S/No.	Subject	CBE	Current	Over Establishment	Under Establishment
1	Administrators	5	4	0	1
2	Agriculture	4	4	0	0
3	Art & Design	2	0	0	2
4	Biology	8	8	0	0
5	Business Studies	4	4	0	0
6	CRE	5	5	0	0
7	Chemistry	8	7	0	1
8	Computer & ICT	7	5	0	2
9	Entrepreneurship	2	2	0	0
10	Environmental Studies	2	2	0	0
11	Library Science	2	2	0	0
12	Guidance & Counseling	2	2	0	0
13	GWC	2	2	0	0
14	English & CS	8	8	0	0
15	Education	10	10	0	0
16	French	2	2	0	0
17	German	2	2	0	0
18	Geography	4	4	0	0
19	History	5	5	0	0
20	IRE	3	3	0	0
21	Mathematics	10	8	0	2
22	Music	3	3	0	0
23	PE	8	8	0	0
24	Physics	6	3	0	3
25	Kiswahili	4	4	0	0
26	Arabic	2	1	0	1
	Total	120	108	0	12

3.7 COLLEGE MEETINGS

Table 21: Meetings

S/No.	Category of Meeting	Number	Where We Are
1	Board of Management BoM Subcommittees	3 Per Year Not specified	<ul style="list-style-type: none"> • Lengthy meetings • Lack of full attendance by members • Sometimes resolutions not implemented • Lack of Work Plans
2	Teaching staff, non-teaching staff and students' representative council with management	2 per term	
3	Other meetings e.g. Performance Contracting, Teaching Practice, ISO	Scheduled as need arises	

3.8 COLLEGE DISCIPLINE

Table 22: Discipline

S/No.	Category	Where We Are
1	Students	<ul style="list-style-type: none"> • Some students are involved in theft, assault, negative relationships, alcoholism, absenteeism, drugs and substance abuse • Lack of teamwork amongst all stakeholders when dealing with discipline issues • Poor management of records • Students ignorant of the college rules and regulations
2	Non-teaching and the Teaching staff	<ul style="list-style-type: none"> • Fairly disciplined work force • Adhoc discipline committee • Poor management of records • Poor understanding of the code of conduct

3.9 COLLEGE WORK ENVIRONMENT

Table 23: Work Environment

S/No.	Where We Are
1.	A fairly conducive work environment
2.	Lack of working gear
3.	Lack of basic necessities – sanitation, clean water
4.	Lack of adequate resources to broaden the use and integration of Technology in service delivery
5.	Difficulties in internal communication
6.	Fairly secure environment

7.	Fairly equipped with firefighting equipment
8.	Two fire assembly points
9.	Most of the firefighting equipment is caged
10.	College community not sensitized on firefighting drills and response
11.	Noncompliance with PWDs requirements
12.	Wanting college aesthetics

3.10 COLLEGE COMPETENCY DEVELOPMENT

Table 24: Competency Development

S/No.	Category	Where We Are
1	BoM	<ul style="list-style-type: none"> BoM not well sensitized on their role, mandate and functions No work plans for BoM and its subcommittees BoM members not well placed in subcommittees as per their area of competence
2	Staff	<ul style="list-style-type: none"> Unequal distribution of responsibilities amongst the teaching staff Inadequate competency in ICT skills A great number (64.9%) of the non-teaching staff lacks prerequisite skills. Non-teaching staff members not placed in area of competence
3	Students	<ul style="list-style-type: none"> Student leaders who are not competent to execute their expected leadership roles

3.11 COLLEGE SOURCES OF FUNDING

Table 25: Sources of Funding

	2015/2016	2016/2017	2017/2018
Students Fees	39,140,828	67,491,537	27,805,500
Ministry's Grant	66,450,000	108,950,000	95,800,000
Farm Income	4,566,294	4,031,265	1,873,000
Rental Income	910,875	680,520	1,170,360
Hire of Facilities	4,371,436	10,650,504.35	481,800
	115,568,290	191,733,325	127,130,660

CHAPTER FOUR

STRATEGIC DIRECTION

4.0 INTRODUCTION

This chapter presents the overall goal and objectives of the strategic plan. As intimated earlier, this strategic plan projects for accelerated and effective implementation of government policies in line with the Sustainable Development Goals (SDGs). This chapter, therefore, contains the strategies which when implemented will result in the attainment of the college objectives.

4.1 CRITICAL SUCCESS FACTORS

For implementation of these strategies, the following critical success factors must be addressed appropriately.

a. Funding

i. Government

For successful implementation of the strategic plan, there is need for increased and sustained government funding to cater for rehabilitation and expansion of the college infrastructure. In addition, more funding is required for the recurrent expenditure. To address the issue of equity in education, there is need to raise the amount allocated for bursaries and grants.

ii. Fees

Increased efficiency in fees collection will ensure increased financial capacity to cater for various programmes in this strategic plan.

iii. Partnership

Increased development partners, civil society, private sector and well-wisher support will be harnessed and programmed accordingly for the successful implementation of the college programmes.

b. Community

Successful implementation of this strategic plan is predicated upon the increased role of parents and communities in resource mobilization, decision making, resource utilization and information feedback. This will require that their roles and responsibilities are aligned and harmonized with the college human resource base in effectively initiating and sustaining college programmes in the strategic plan.

c. Partnership

It is envisaged that private/ public sector partnerships will be forged and strengthened in provision and broadening of access to post-secondary education opportunities. This is critical in enabling the government to meet the expected increase in demand for transition at all levels of education.

d. Capacity Building

For effective implementation of the strategic plan it is anticipated that the capacities of various structures of the Kagumo TTC institutional framework will be strengthened. The strategy will be to improve the capacity of the college in planning and management of programmes. It will entail delegating greater responsibilities to the institution's departments for focused planning, better information management and strengthening of monitoring systems.

e. Performance Contracting

To facilitate the implementation of this strategic plan, the college will continue to adapt the performance contracting model of results-based management. The college will refer to the provisions of the Kenya vision 2030 in setting appropriate performance targets for implementation by the members of staff. These targets will be in line with the strategic plan and the work plans will be harmonized to facilitate staff performance appraisal. The college will continue using the performance contract monitoring and evaluation unit to oversee and coordinate the implementation of the performance targets and to report appropriately.

f. Formal Authorization:

The aforesaid critical success factors would only be realized through appropriate formal authorization by relevant authorities.

4.2 OVERALL GOAL AND STRATEGIC OBJECTIVES

One of the goals of the Ministry of Education is to accelerate the attainment of Education-for- All (E.F.A) in Kenya. This is developed within the context of a globally competitive quality education system which is responsive to the education needs of Kenyans and the labour requirements of the economy. The underpinning values are inclusion, equity, quality, participation and relevance. This is in line with vision 2030 in which the government gives priority to increased access to quality education at all levels.

The overall goal of the strategic plan is to expand access to higher education opportunities that are relevant to demand driven economy.

4.2.1 STRATEGIC OBJECTIVES

The overall goal of this strategic plan will be realized by attaining the following objectives:

Objective One: To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands

a. Academic Performance

Strategies;

1. To attain a college DTE Examination mean score of 3.87 by 2023
2. To provide a conducive learning environment by increasing the number of tuition rooms from 29 to 36
3. To provide excellent educational resources to enable the college to attain a mean grade of 3.87 by 2023

The following matrix illustrates the college performance in Diploma Teacher Education (DTE) from 2015 to 2017 and projections for the year 2018 to 2023.

Table 26: DTE Examination Analysis and DTE Projections the for Year 2018 to 2023

Year	Entry	Mean Score
2015/16	312	4.74
2016/17	365	4.79

2017/18	299	6.75
2018/19	380	4.39
2019/20	594	4.43
2020/21	420	4.31
2021/22	500	4.02
2022/23	550	3.87

b. College Enrolment

Strategies;

1. To gradually increase student enrolment in the college from 1383 to 2000 by the year 2023
2. To realize gender parity in college enrolment
3. To enhance high level advertisement of college courses
4. Popularize the college

Year	Admission by Gender						
	Regular			School Based			Grand Total
	Male	Female	Total	Male	Female	Total	
2015/16	168	140	308	53	52	105	413
2016/17	187	131	318	131	144	275	593
2017/18	164	93	257	86	77	163	420
2018/19	235	115	350	69	81	150	500
2019/20	268	132	400	69	81	150	550
2020/21	302	148	450	69	81	150	600
2021/22	335	165	500	69	81	150	650
2022/23	369	181	550	69	81	150	700

Table 27: Projected Admission by Gender

c. Subject Combinations

Strategies;

1. To ensure constant training of students in both arts and science-based courses
2. By the year 2023 the college intends to increase the subject combination from 26 to 33

Table 28: Projected Subject Combinations

Science Combinations	Humanities Combinations
1. Agriculture/Biology	1. English/Art and Design
2. Agriculture/Chemistry	2. English/History

3. Biology/Chemistry	3. English/CRE
4. Biology/Mathematics	4. English/German
5. Chemistry/Mathematics	5. English/French
6. Physics/Chemistry	6. English/IRE
7. Physics/Mathematics	7. Arabic / IRE
8. Physics/Computer	8. English/ Arabic
9. Mathematics/Computer	9. English/Music
	10. Kiswahili/Music
	11. Kiswahili/Arts and Design
	12. Geography/Business Studies
	13. Kiswahili/Geography
	14. Kiswahili/History
	15. Mathematics/Business Studies
	16. History/CRE
	17. Mathematics/Geography
	18. Kiswahili/CRE
	19. Art and Design/Any Humanity
	20. Geography/CRE
	21. Geography/History
	22. Geography / IRE
	23. History / IRE
	24. Kiswahili / IRE

d. Curriculum Based Establishment (CBE)

Strategy: To ensure adequate staffing in the college academic departments

Table 29: Curriculum Based Establishment (CBE) Status and Projection

S/No.	Subject	CBE	Current	Intended
1.	Administration	5	4	5
2.	Agriculture	4	4	4
3.	Art& Design	2	0	2
4.	Biology	8	8	8
5.	Business Studies	4	4	4
6.	CRE	5	5	5
7.	Chemistry	8	7	8
8.	Computer &ICT	7	5	7
9.	Entrepreneurship	2	2	2
10.	Environmental Studies	2	2	2
11.	Library Science	2	2	2
12.	Guidance & Counseling	2	2	2
13.	GWC	2	2	2
14.	English & CS	8	8	8

15.	Education	10	10	10
16.	French	2	2	2
17.	German	2	2	2
18.	Geography	4	4	4
19.	History	5	5	5
20.	IRE	3	3	3
21.	Mathematics	10	8	10
22.	Music	3	3	3
23.	PE	8	8	8
24.	Physics	6	3	6
25.	Kiswahili	4	4	4
26.	Arabic	2	1	2
	Total	120	108	120

e. The Library

S/No.	Section	Capacity	Desired
1	Reserve	70	100
2	Open Lending	68	100
3	Reference	58	100
	Total	196	300

Strategy: To increase the sitting capacity from 196 to 300 by the year 2023

Table 30: Projected Library Capacity

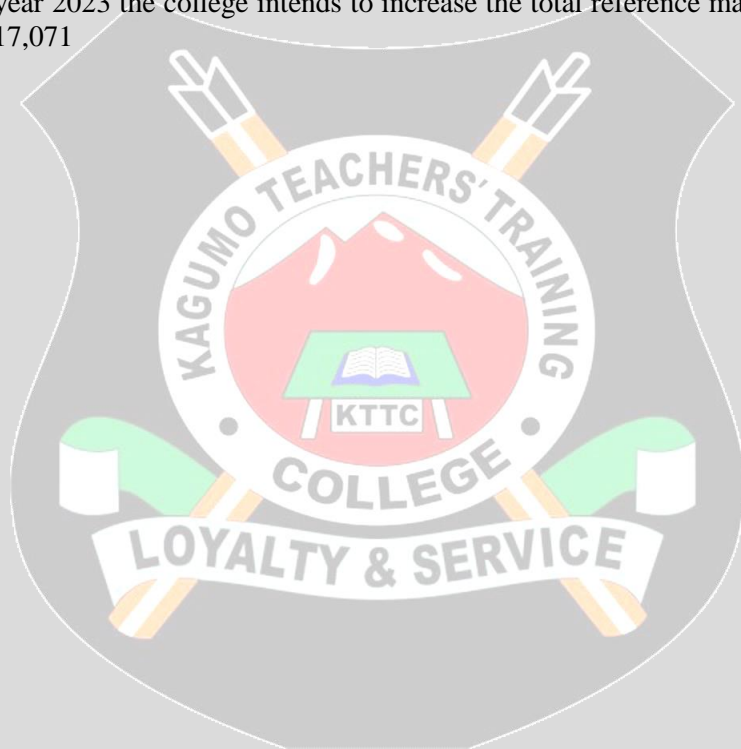
Strategy: To increase the procured library books to 1640 by the year 2023

Table 31: Library Books to be purchased per subject by the year 2023

S/No.	Subject	No. of Copies	Desired Copies by 2023	Year				
				2018/19	2019/20	2020/21	2021/22	2022/23
1	Agriculture	51	190	38	38	38	38	38
2	Art	4	15	3	3	3	3	3
3	Biology	16	60	12	12	12	12	12
4	Business Education	39	145	29	29	29	29	29
5	Chemistry	17	65	13	13	13	13	13
6	Computer	22	85	17	17	17	17	17
7	CRE	26	100	20	20	20	20	20
8	Education	44	165	33	33	33	33	33
9	English	39	145	29	29	29	29	29
10	French	6	25	5	5	5	5	5
11	Geography	18	70	14	14	14	14	14
12	History	18	70	14	14	14	14	14

13	IRE	4	15	3	3	3	3	3
14	Kiswahili	51	190	38	38	38	38	38
15	Mathematics	32	120	24	24	24	24	24
16	Music	1	5	1	1	1	1	1
17	Physical Education	11	40	8	8	8	8	8
18	Physics	34	130	26	26	26	26	26
19	ICT	1	5	1	1	1	1	1
	Total	434	1640	328	328			

Note: By year 2023 the college intends to increase the total reference materials from 15,441 to 17,071



Objective Two: To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management

Strategy: Fill the existing competency gaps among the Non-Teaching staff

Table 32: Competency Levels

Department	Total Employees	Gender		Qualifications			Number with Relevant Skills	Number Without Relevant Skills	Number of Gaps and Category	Time Frame
		M	F	Degree	Diploma	Cert				
Procurement	2	1	1	1	0	1	2	0	None	
Science Laboratories	4	3	1	1	3	1	4	0	None	
Finance	4	3	1	1	1	2	3	1	1- Accountant	By June 2019
Security	6	6	1	0	0	0	0	6	1-Chief Security Officer 1-Assistant Chief Security Officer 4-Trained Security Officers	By June 2019
Catering	19	15	4	0	1	1	2	17	1-Senior Cateress 1-Chef	By June 2019
ICT	1	1	0	1	0	0	1	0	1-System Administrator	By June 2019
Nursing	2	0	2	0	1	1	2	0	1-Clinical Officer 1-Nurse 1-Lab Technologist	By June 2019 By June 2023
Secretarial	8	1	7	0	1	6	6	2	1-Executive Secretary 1-Secretary 1-Trained	By Dec 2019

Kagumo TTC Strategic Plan, 2018-2023

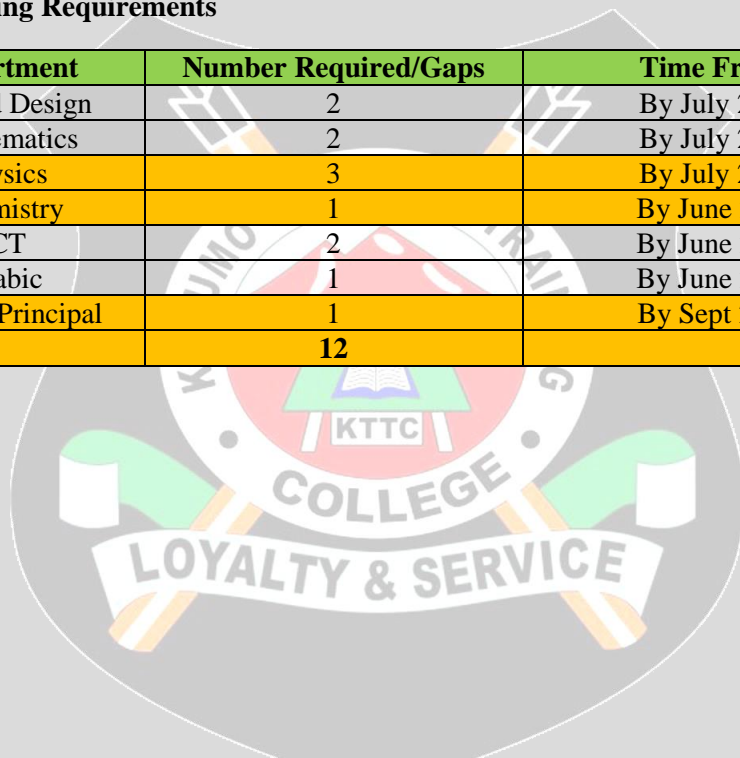
									Reprographer	
Human Resource	1	1	0	0	0	1	0	1	1-Human Resource Officer	By June 2020
Transport	4	4	0	0	0	4	4	0	1-Motor Transport Officer	By June 2020
Maintenance	15	13	2	0	0	1	1	14	1-Water Technician 1 -Plumber	By June 2020
House Keeping	17	9	8	0	1	1	2	15	4- House Attendants	By June 2020
Library	9	5	4	0	2	3	5	4	1- Librarian (Graduate) 1-Assistant Librarian (Diploma) 5-Library Assistants (Certificate)	By June 2020
Farm	4	4	0	0	1	0	1	3	1-Assistant Farm Manager	By June 2021
Total	97	66	31	4	11	22	34	63	32	

Teaching Staffing Requirements

Strategy: To Request TSC to deploy adequate staff as per the CBE

Table 33: Teaching Staffing Requirements

S/No.	Department	Number Required/Gaps	Time Frame
1	Art and Design	2	By July 2018
2	Mathematics	2	By July 2018
3	Physics	3	By July 2018
4	Chemistry	1	By June 2019
5	ICT	2	By June 2019
6	Arabic	1	By June 2019
7	Deputy Principal	1	By Sept 2019
Total		12	



Competency Development among BoM members and staff

Strategy: To Enhance Competency Development among BoM members and staff

Table 34: Competence Development among BoM members and staff

S/No.	Category	Where we are	Desired status	Time Frame
1	BoM	<ul style="list-style-type: none"> • BoM not well sensitized on their role, mandate and functions • No work plans for BoM and its subcommittees • BoM members not well placed in subcommittees as per their area of competence 	<ul style="list-style-type: none"> • Well sensitized BoM on roles mandate and functions • Work plans prepared for BoM and the subcommittees be well prepared • Placing BoM members in subcommittees as per their area of competence 	By June 2019
2	Staff	<ul style="list-style-type: none"> • Unequal distribution of responsibilities amongst the teaching staff • Inadequate competency in ICT skills • A great number (64.9%) of the non- teaching staff lack prerequisite skills. • Non-teaching staff members not placed in area of competence 	Deploy in area of competence	Continuous
3	Students	<ul style="list-style-type: none"> • Student leaders who are not competent to execute their expected leadership roles 	<ul style="list-style-type: none"> • Student leaders who are well inducted and willing to execute leadership roles 	Continuous

Management of Meetings

Strategy: To manage meetings effectively

Table 35: Meetings Management

S/No.	Category of Meeting	Number	Where We Are	Desired Status	Time Frame
1	<ul style="list-style-type: none"> Board of Management BoM subcommittees 	3 per year Not specified	<ul style="list-style-type: none"> Lengthy meetings Absenteeism by some members Sometimes resolutions not implemented Lack of work plans 	<ul style="list-style-type: none"> Meetings to be held within stipulated time. Realize full attendance to meetings Resolutions of meetings are implemented Realign the meetings as per the work plans 	Continuous
2	Teaching staff, non-teaching staff and students' representative council with management	2 per term			Continuous
3	Other meetings e.g. Performance Contracting, Teaching Practice	Scheduled as need arises			Continuous

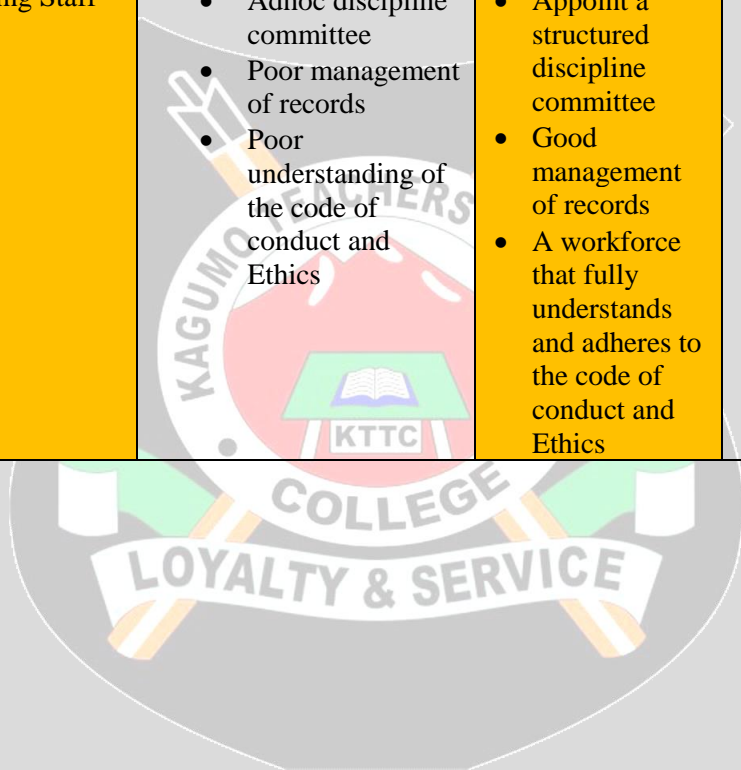
Discipline in the College

Strategy: To maintain high levels of discipline in the college

Table 36: Discipline

S/No.	Category	Where We Are	Desired Status	Time Frame
1	Students	<ul style="list-style-type: none"> Some students are involved in Theft, assault, negative relationships, alcoholism, absenteeism, drugs and substance abuse Lack of teamwork amongst all stakeholders when dealing with discipline issues Poor management of 	<ul style="list-style-type: none"> Students with a high standard of discipline Team work amongst all stakeholders in handling of discipline issues Good 	Continuous

		<p>records</p> <ul style="list-style-type: none"> • Students ignorant of the college rules and regulations 	<p>management of records</p> <ul style="list-style-type: none"> • Students who are well sensitized on college rules and regulations 	
2	Non- Teaching and the Teaching Staff	<ul style="list-style-type: none"> • Fairly disciplined work force • Adhoc discipline committee • Poor management of records • Poor understanding of the code of conduct and Ethics 	<ul style="list-style-type: none"> • Disciplined work force • Appoint a structured discipline committee • Good management of records • A workforce that fully understands and adheres to the code of conduct and Ethics 	Continuous



Objective Three: To Maintain, Develop and Expand College Infrastructure and Housing for Improved Service Delivery

The College prides itself in having possession of tuition facilities with different sitting capacities as shown below;

Tuition Rooms

Strategy: To repair, maintain and upgrade college tuition rooms

Table 37: Tuition Rooms

S/No.	Category	No.	Capacity	Students Capacity	Desired Status	Time Frame
1	Lecture Rooms	6	40	240	<ul style="list-style-type: none"> Re-paint all the lecture rooms inner, outer walls and the roof Fit all lecture rooms with sockets and projectors Fit ceramic tiles on the lecture room floors 	By June 2019 By June 2020 (10 projectors and fittings per financial year) By June 2023 (6 lecture room floors per financial year)
	Lecture Rooms 12, 14, 16, 17, 18, & 25					
	Room 22	1	50	50		
	Prof. C. Mackay Room (BB Room)	1	70	70		
	Prof. Cecilia Block (Room 24/26)	1	100	100		
	Rev. Kagume(MPH) (1 st Floor)	2	50	100		
2	Halls					
	DedanKimathi(AH)	1	300	300		
3	Computer Labouratory (Michael Joseph)	1	1500	1500		
		1	15	15		
4	Computer Room	2	30	60		
		1	15	15		
5	Micro Teaching Room	1	15	15		
6	Art & Design Room	1	40	40		
6	Art & Design Workshop	1	40	40		

7	Science Laboratories Lab. 1,2 3 Lab. 4 Lab 5 & 6 Lab 7	3 1 2 1	30 30 25 40	90 30 50 40	<ul style="list-style-type: none"> • Improve and re-organize computer lab and furniture • Ensure adequate supply of library chemicals and equipment • Complete construction of the MPH phase II block of lecture rooms 	By June 2019
8	French Resource Centre	1	30	30		Continuous
9	German Room	1	30	30		
10	Music Room 1 &2	2	40	80		
	Total	29		2202		By June 2023

Staff Offices

Strategy: To repair, maintain and upgrade college staff offices

Table 38: Offices

S/No.	Category	No. of Office(s)	Current Capacity	Desired Capacity	Desired Status	Time Frame
1.	Principal	1	1	1	<ul style="list-style-type: none"> • Place 10 water dispensers at strategic points around offices (MPH, D/Principal's, 	By Aug 2018
2.	Principal's Secretary	1	1	1		
3.	Deputy Principal	1	1	1		
4.	Deputy Principal's Secretary	1	0	1		

5.	Reception (Customer Care)	1	1	1	<p>Dean's Office, Library, Common room, Boardroom, Staff Offices, Registrar's, College dispensary, HR block)</p> <ul style="list-style-type: none"> • Re-paint all the lecture offices walls • Fit ceramic tiles on the office floors • Complete construction of MPH phase II block of lecture rooms and lecturers' offices 	<p>By June 2019</p> <p>By June 2023 (10 staff office floors per financial year)</p> <p>By June 2023</p>
6.	Examination	1	2	1		
7.	Reprography	1	1	1		
8.	Procurement	1	1	1		
9.	Finance Officer	1	1	1		
10.	General Finance Office	1	4	4		
11.	Human Resource	1	1	1		
12.	Registrar	1	1	1		
13.	Deputy Registrar	1	2	2		
14.	French	1	3	3		
15.	German	1	3	3		
16.	Art and Design	1	3	3		
17.	Music 1	1	2	4		
	Music 2	1	2	2		
18.	Performance Contract	1	4	4		
19.	Guidance and Counseling(Lib)	1	2	6		
20.	Deans	4	4	4		
21.	Education	2	8	8		
22.	IRE/Arabic	1	3	4		
23.	Mathematics	2	8	8		
24.	English/CSE	1	8	8		
25.	PE	1	8	6		
26.	CRE	1	6	5		
27.	Chemistry	2	8	8		
28.	Biology	2	8	8		

29.	Entrepreneurship/Business	1	6	4	
30.	Environment/Library Science	1	4	4	
31.	Registrar's Secretary	1	1	2	
32.	GWC	1	1	1	
33.	Physics	1	3	4	
34.	Agriculture	1	4	4	
35.	Kiswahili	2	4	4	
36.	History	2	5	4	
37.	Geography	1	4	4	
38.	Computer/ICT	1	5	3	
39.	Store	1	1	1	
40.	Cateress	1	1	1	
41.	Dispensary	1	2	2	
42.	Maintenance	1	1	3	
43.	Workshop	3	3	3	
44.	Farm Manager	1	1	1	
45.	Drivers	1	1	4	
46.	Librarian	2	2	2	
47.	House Keeping	1	2	2	
48.	Digital Centre	1	1	8	
49.	Sports Office	1	1	1	
50.	Teaching Practice	1	2	2	
51.	Boardroom	1	14	20	
52.	Common Room	1	110	60	

College Library

Strategy: To enhance learning by improving college library facilities

Table 39: Library

S/No.	Section	Sitting Capacity	Desired Status	Time Frame
1	Ground Floor C D	70	<ul style="list-style-type: none"> • Introduce <i>koha</i> • Increase surveillance by adding 2 CCTV cameras • Re paint the library's inner and outer walls • Introduce biometrics at the entrance • Increase sitting capacity 	By Aug 2018
2		68		By Dec 2018
3		58		By June 2019
Total		196		By June 2020
				By June 2023

Teaching Staff Houses

Strategy: To renovate all the college staff houses

Table 40a: Teaching Staff Houses

S/No.	Class	Units	Allocation	Desired Status	Time Frame
1	B	03	Senior Administrators Heads of Departments Other Senior Staff Members	<ul style="list-style-type: none"> • Repaint the staff houses' roofs and walls • Repair broken parts/sections • Relocate students from occupied staff houses • Plant live fence around all staff houses and erect gates • Allocate all vacant houses to staff members 	By June 2019
2	C	10			Continuous
3	D	14			By Sept 2019
Total		27			By June 2019
					Continuous

Non-Teaching Staff Houses

The college accommodates some of the non-teaching members of staff in facilities categorized as follows:

Table 40b: Non-Teaching Staff Houses

S/No.	Class of House	Description	No. of Units	Desired Status	Time Frame	
1	E	Self-Contained with Three (3) Bedrooms.	15	<ul style="list-style-type: none"> Repaint the non-teaching staff houses' roofs and walls Plant live fence around all staff houses and erect gates Connect electricity to all houses Convert semi-permanent houses into permanent Repair broken parts/sections Allocate all vacant houses to staff members 	By June 2019	
		Self-Contained with Two (2) Bedrooms				
2	F	Single Rooms with Kitchen and Water Supply.			2	By June 2019
3	'G'	Single Rooms			4	
4	Others	Semi-Permanent (Mabati)	13			
Total			34		By June 2019	
					By June 2023	
					Continuous	
					Continuous	

Students Hostels

Strategy: To renovate all the college hostels

Table 41: Students Hostels

Men			Women		Desired Status	Time Frame	
Hostel Name	Unit No.	Capacity Per Unit	Hostel Name	Unit No.			Capacity per Unit
Tanzania	1	20	Tanzania	1	24	<ul style="list-style-type: none"> • Construct a proper drainage system in the hostel area • Construct two modern ablution facilities in the men's and women's hostels • Construct wardrobes in Uganda Extension • Repair all the hostels' walls and roofs • Repair and repaint ceilings for all hostels • Widen and lay cabro on pavements interlinking the hostels • Furnish all hostel windows with curtains • Renovate hostels • Install 3 conventional boilers • Install 5 solar boilers to provide hot water for bathing • Construct a students' luggage store • Complete the ongoing men hostel which will expand enrolment and accommodate 480 more students 	By Dec 2018
	2	20		2	24		
	3	20		3	24		
	4	20					
Ethiopia	14	32	Somalia	1	56		By Dec 2018
	15	48					
	16	40					
Kenya	8	56	Kenya	1	24		By July 2018
	9	60		2	24		By June 2019
				3	24		
				4	24		
Uganda	10	68	Uganda	10	24	By June 2019	
	11	20		11	24	By June 2020	
	12	20		12	24		
				Uganda Ext.	Ex1		18
				Ex2	31		
Somalia	5	20	Ethiopia	13	24	By June 2020	
	6	20		14	27	Continuous	
	7	20		15	28		
			Ethiopia Ext.	1	24	By June 2019	
Sub Total		484			448	By June 2020	
Grand Totals					932	By June 2019 By June 2023	

Recreational Facilities

The college offers co-curricular activities in various disciplines. It has playfields for outdoor games, as well as indoor courts. Available games include soccer, volleyball, hockey, handball, rugby, netball, badminton, lawn tennis, basketball, darts, chess and table tennis. Athletics is also an area well catered for in terms of track and field facilities. There are television sets for staff and students. The leafy compound and trimmed lawns offer a good environment for relaxation to both students and members of staff.

Strategy: To modernize all the college recreational facilities

Table 42: Recreational Facilities

Field/Recreation Centre	Game	Desired Status	Time Frame
A	Soccer/Rugby (1pitch) Hockey (1pitch) Volleyball (2 pitches)	<ul style="list-style-type: none"> •Labeling of all the fields •Construct a second modern basketball court •Upgrade the existing basketball court •Construct a new and permanent dais in the main field •Maintenance of playing fields •Construction of a modern swimming pool 	By Dec 2018
B	Soccer/Rugby(1pitch) Handball (2 pitches)		By June 2021
C	Hockey		By June 2021
D	Basketball/Lawn Tennis		By June 2021
E	Badminton		By June 2021
Graduation Square	Netball (2 pitches)		Continuous
Youth Friendly Centre	Table Tennis Darts Chess Pool Table		By June 2023

Harvesting Rain Water

Strategy: To enhance the college water supply system

Table 43: Proposed Rain water Harvesting Tanks

Building	Available No. of Tanks	Desired Status	Time Frame
Dedan Kimathi (AH)	1	2	By June 2020 (4 tanks of 10,000 Litres per financial year)
Rev. Kagume Hall (MPH)	0	2	
Administration	0	2	
Lecturer Offices	1	2	
Men Hostels	0	2	
Women Hostels	1	2	
Dining Hall	0	2	
Prof. C. Mackay Room (BB)	1	1	

Room)			
Art Room	1	1	
New men's hostel	0	4	
Total	5	20	

Kitchen, Dining Hall and Meals

Strategy: To improve the college catering facilities

Table 44: Kitchen, Dining Hall and Meals

S/No.	Desired Status	Time Frame
1.	Install sinks along the outer DH wall	By Dec 2018
2.	Improve drainage around the DH	By Dec 2018
3.	Fix metal bars to control overcrowding along the queuing area	By Dec 2018
4.	The dining hall roof and inside walls should be repainted	By June 2019
5.	The dining hall facial boards should be redone and painted	By June 2019
6.	Install a raised water reservoir in the kitchen	By June 2019
7.	Put up a firewood shed to hold one (1) term firewood stock	By June 2019
8.	The dining tables should be fitted with tiles/mica cover for hygiene reasons	By Dec 2019
9.	Construct a fresh and dry foods store	By June 2020
10.	Install a modern solar boiler in the kitchen	By June 2020
11.	Procure a vegetable cutter, potato peeler and meat chopper	By June 2019
12.	Introduce a biometric system in the DH entrance	By June 2019
13.	Tile the dining hall and terrazzo the kitchen floor	By June 2020
14.	The dining hall should be expanded to accommodate 500 students per shift and construct a canopy at the DH entrance	By June 2023

Table 45: Other Projects

S/No.	Desired Status	Time Frame
1.	Purchase chopper for the farm	By Aug 2018
2.	Establish a Bee keeping project	By Aug 2018
3.	Construct an Incinerator	By Dec 2018
4.	Construct a canopy at the housekeeping department	By Dec 2018
5.	Procure Micro-teaching Digital recorders	By Dec 2018
6.	Procure Walkie-talkie for security officers	By Dec 2018
7.	Draw a college master plan for future developments	By Dec 2018
8.	Construct a Welding shade	By June 2019
9.	Subscribe to Online Library Services	By June 2019
10.	Construct a General Store	By June 2019
11.	Construct a stone perimeter wall around the garage	By June 2019
12.	Furnish staff offices and MPH with lace folding blinds	By June 2019
13.	Construct street lights	By June 2019
14.	Procure flower/grass cutter machine	By June 2019

15.	Construct outside benches for discussion	By Dec 2019
16.	Construct a modern toilet at the gate	By Dec 2019
17.	Construct ablution block for the staff	By June 2020
18.	Construct a staff and visitors car park	By June 2020
19.	Procure a 20ft Container Unit for Business	By June 2020
20.	Construct a modern gate	By June 2022
21.	Procure digital Interactive boards	By Dec 2022
22.	Procure computers (30 per financial year)	By June 2022
23.	Upgrade the sewerage system	Continuous
24.	Furnish the new men's hostel	Continuous
25.	Furnish tuition rooms	Continuous
26.	Replace asbestos roofs from college buildings	By June 2023
27.	Build a perimeter wall around the whole college	By June 2023
28.	Enlarging the clinic to include Laboratory unit	By June 2023
29.	Construct canopies along the pavements	By June 2023



Strategy: To modernize the college fleet of vehicles

Table 46: Motor Vehicles

S/No.	Type	Units	Model	Capacity		Desired Status	Time Frame
				Passengers	Tare Weight (Kg)		
1	Buses	3	Isuzu (KYF892)	62	11000	1	NA
			Isuzu (KAW 003Z)	62	11000	1	
			Isuzu	62	11000	1	By June 2023
			Isuzu (KAV 288E)	52	6500	1	NA
		0	Isuzu	35		1	By June 2021
2	Vans	1	Nissan Urvan (KAT 487P)	14	1800	1	NA
		1	Toyota Hiace (KBR 547N)	11	1850	1	
		1	Toyota Hiace (KBQ 365N)	11	1710	1	
		1	Peugeot 504 (KAB 422B)	09	1800	1	
3	Saloons	1	Toyota Corolla (KAP 024P)	05	960	1	NA
		0	Toyota Corolla	05	960	1	By June 2021
			Toyota Allion (KBQ 427V)	05	1130	1	NA
		0	Three-Wheeler		700	1	By June 2019
4	Tractor	1	Massey Furgeson(KZG 667)	N/A	2768	1	NA
		1	Delfino	N/A	830	1	
		1	Trailer	N/A		1	
Total		12				16	

Objective Four: To strengthen the college financial management to achieve its financial obligations

Financial Strategy: To strengthen the college income generating activities to enable it achieve its core mandate

Cash Flow in the College

The college has five main sources of income as shown below;

A. Students Fees

The college has a population of 879 students in the year 2017/2018 and intends to collect fees as follows;

Table 47a: Regular Students' Fees

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1 st Years Each Paying 57,350	350 Students = 20,072,500	400 Students= 22,940,000	450 Students= 25,807,500	500 Students= 28,675,000	550 Students= 31,542,500
2 nd Years Each Paying 36,500	257 Students= 9,380,500	350 Students= 12,775,000	400 Students= 14,600,000	450 Students= 16,425,000	500 Students= 18,250,000
3 rd Years Each Paying 35,000	318 Students= 11,130,000	257 Students= 8,995,000	350 Students= 12,250,000	400 Students= 14,000,000	450 Students= 15,750,000
Total Students	925	1,007	1,200	1,350	1,500
Total (Ksh)	40,583,500	44,710,000	52,657,500	59,100,000	65,542,500

Table 47b: School Based Students' Fees

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1st Years Each Paying 68,700	150 Students = 10,305,000	150 Students= 10,305,000	150 Students= 10,305,000	150 Students= 10,305,000	150 Students= 10,305,000
2nd Years Each Paying 63,000	130 Students= 8,190,000	150 Students= 9,450,000	150 Students= 9,450,000	150 Students= 9,450,000	150 Students= 9,450,000
3rd Years Each Paying 63,000	210 Students= 13,230,000	130 Students= 8,190,000	150 Students= 9,450,000	150 Students= 9,450,000	150 Students= 9,450,000
Total Students	490	430	450	450	450
Total (Ksh)	31,725,000	27,945,000	29,205,000	29,205,000	29,205,000

B. Ministry's Grant

Table 48: Ministry's Grant

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Recurrent Expenditure	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
Development Expenditure	2,700,000	25,000,000 2,700,000	2,700,000	2,700,000	25,000,000 2,700,000
Total	87,700,000	112,700,000	87,700,000	87,700,000	112,700,000

C. Farm Income

Table 49: Farm Income

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Dairy Farming	80,000	112,000	144,000	176,000	208,000
Poultry	428,000	428,000	628,000	428,000	428,000
Avocados				250,000	500,000
Firewood	350,000	379,520	402,000	421,700	440,250
Pig Farming	249,000	249,000	249,000	249,000	249,000
Vegetable Farming (Cabbage & Kale)	250,000	300,000	350,000	400,000	450,000

Coffee Farming	50,000	100,000	150,000	200,000	250,000
Bananas		1,145,430	1,368,900	1,579,500	1,755,000
Tree/Flower Nurseries	200,000	200,000	200,000	200,000	200,000
Macadamia					300,000
Total	1,607,000	2,913,950	3,491,900	3,904,200	4,780,250

D. Rental Income

Table 50: Rental Income

Main Category	Sub Categories	No. of Houses	Rent Per Month	Rent Per Year
Teaching Staff	B	3	3,390	122,040
	C	10	3,390	406,800
	D	2	3,390	81,360
		9	2,270	245,160
	E	1	650	7,800
	Sub Totals	25		863,160
Non-Teaching Staff	D	1	2270	27,240
		1	1,650	19,800
	E	14	650	109,200
	F	2	375	9,000
	G	1	270	3,240
		2	375	9,000
		1	270	3,240
	Others	12	270	38,880
	Sub Totals	34		180,720
Business Units	Cobbler	1	200	2,400
	Mpesa	1	1,800	21,600
	Container (A)	1	1,400	16,800
	Tailor	1	500	6,000
	Kiosk	1	400	4,800
	Canteen	1	3,000	36,000
	Container (B) - Salon/Barber shop	1	3,200	38,400
	Sub Totals	7		126,000
Grand Total	66		1,208,760	

E. Hire of Facilities

Table 51: Hire of College Facilities

Facility	Rate	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Rev. Kagume Hall (MPH)	20,000 Per Day	120,000	140,000	160,000	200,000	220,000
Dedan Kimathi (AH)	5,000 Per Day	5,000	10,000	15,000	20,000	25,000
Buses	100per Km, Pump Price Per Litre	84,800	100,000	120,000	140,000	160,000
Vehicles (Small)	110 Per Km, Pump Price Per Litre					
Play Fields (Main)	5,000 Per Day	8,000	16,000	24,000	32,000	40,000
Play Fields (Small)	3,000 Per Day					
Computer Lab for 20	16,000 Per Day	32,000	48,000	64,000	80,000	96,000
Photo Session Sceneries	2,000 Per Day	4,000	6,000	8,000	10,000	12,000
Students' gowns	200 Per Day & 50 for Each Extra Day	20,000	20,000	20,000	20,000	20,000
Lecturers' gowns	1,000 Per Day &200 For Each Extra Day					
Dining Hall	7,000 Per Day	14,000	21,000	28,000	35,000	42,000
Trainings/Courses	Negotiable	225,000	400,000	500,000	600,000	700,000
Total		512,800	761,000	939,000	1,315,000	1,335,000

Income Generating Activities

Table 52: Income Generating Activities

S/No.	Activity	Costing	Benefit	Assumptions
1	Rear 1,000 Chicken	1,000 chicks @100 =100,000 Expand the already existing houses @ 300,000/- Chicken feed = 100,000 per month	900 eggs per day *7 days =6,300 eggs Current consumption = <u>2,700 eggs per week</u> surplus eggs 3,600 eggs 3,600 eggs per week *4 weeks= 14,400 per month 14,400 eggs per month * sh10 per egg = 144,000 per month- 100,000(for feeds) I.e. 528,000 (income generated per year)	900 chicken lay per day
2	Pig Farming	Renovation of the existing structure to hold 20 pigs 20piglets @ 10,000= 200,000 Renovations = 250,000	Slaughter 10 pigs after every 9 months 10pigs *100kgs each= 1,000kgs Savings 1,000kgs * sh289 per kg= 289,000	<ul style="list-style-type: none"> • Availability of funds • Willingness to buy • Favorable weather conditions • Minimal theft
3	Publication of a college magazine	Production of a yearly college magazine at a total cost of 60,000 per year	Produce 450 copies @ 100 per magazine =45,000 Target to sell 150 copies per term each at 250 i.e. 150copies * 3terms * sh 250=112,500 Net income 112,500-60,000=52,500	
4	Improved avocados	Plant 250 seedlings	250 seedlings @100=25,000 1 st year maintenance=50,000 2 nd year maintenance=50,000 3 rd year maintenance=50,000 Total cost to maturity=200,000 1 st year production 100 pieces * 250 trees *sh 10 = 250,000 2 nd year production 200pieces*250 trees *sh 10 = 500,000	
5	Banana Farming	Establish 1 acre of banana plantation i.e. to hold 350 plants which mature	Each student takes 3 pieces of fruits per week. A fruit is bought at sh10.	

		after 9 months Preparation i.e. manure fertilizer and making holes sh 27,000 Cost of buying and labour cost 55,000 Water the plants once per week	Savings by the year 2023 on purchase of fruits with 1,500 regular students 1,500 students * 3 bananas per week* sh10 per piece *39 weeks= 1,755,000.	
6	Tree/Flower Nurseries	To maintain a 20% forest cover, seek to plant 2,500 trees per year. Preparation i.e. manure, fertilizer and seed bed preparation sh20,000 Cost of buying seeds and labour cost of planting on the beds sh 10,000	Cost of firewood per month 350,000*12months=4,200,000 per year	
7	Macademia	Establish 2 acres of macademia 200 seedlings @350 = 70,000 Labour cost sh. 30,000	2000kgs *150 = 300,000	

A Summary of the Projected College Income

Table 53: Projected College Income

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Regular Students' Fees	40,583,000	44,710,000	52,657,500	59,100,000	65,542,500
School Based Students' Fees	31,725,000	27,945,000	29,205,000	29,205,000	29,205,000
Ministry's Grant	87,700,000	112,700,000	87,700,000	87,700,000	112,700,000
Farm Income	1,607,000	2,913,950	3,491,900	3,904,200	4,780,250
Rental Income	1,208,760	1,208,760	1,208,760	1,208,760	1,208,760
Hire of Facilities	512,800	761,000	939,000	1,315,000	1,335,000
Total	163,336,560	190,238,710	175,202,160	182,432,960	214,771,510

Table 54: Budget Allocation

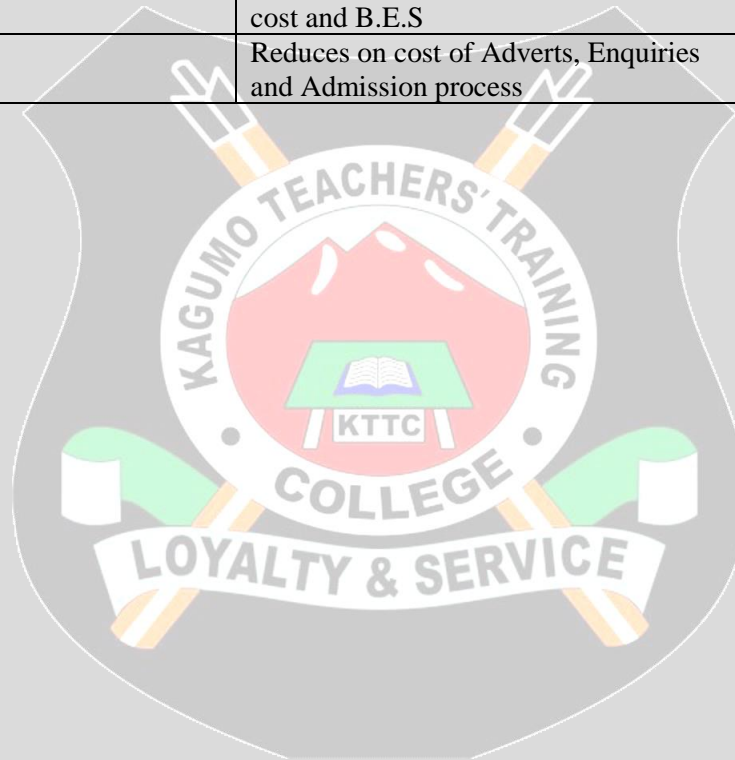
Allocated Budget						
	Allocated Vote Heads	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Objective 2 &5	P.E	32,017,790	32,819,030	33,639,270	34,460,071	35,065,301
	CONT	10,000	10,000	10,000	10,000	10,000
	BES	250,000	250,000	250,000	250,000	250,000
	LTT	900,000	900,000	900,000	900,000	900,000
Objective 1	TES	5,525,145	5,925,145	7,125,145	8,225,145	9,175,000
	CONT.	3,202,200	3,202,200	3,202,200	3,202,200	3,202,200
Objective 3	RMI	9,701,100	12,451,100	15,201,100	15,701,100	15,701,100
	DEVT	8,100,000	27,700,000	2,700,000	2,700,000	27,700,000
	BES	27,600,000	30,249,600	36,299,520	41,744,448	46,336,337
	CONT	850,000	850,000	850,000	850,000	850,000

Cost Cutting Measures

Table 55: Cost Cutting Measures

S/No.	Strategy	Cost Cut	Time Frame
1	Switching off lights and machinery when not in use	Reduces on cost of electricity	Continuous
2	Production of animal feeds e.g. Use of silage	Reduce cost of buying the animal feeds	Continuous
3	Installation of solar panels	Reduces on cost of electricity	By June 2020
4	Planting Bananas	Reduce cost of buying fruits	Continuous
5	Procuring water storage tanks for Harvesting rain water	Reduces water bills & cost of pumping water	By June 2020
6	Tree/Flower planting	Saves on cost of buying firewood and flower seedlings	Continuous

7	Use of procurement procedures in real time	Saves cost of exploitation by suppliers	Continuous
8	Centralized printing	Saves on the use of printing papers & cartridges	Continuous
9	Consolidated work plans	Minimize on local transport and travels cost and B.E.S	Continuous
10	Establish a College Website	Reduces on cost of Adverts, Enquiries and Admission process	Continuous



Procurement Strategy: To strengthen and enhance the procurement processes

Table 56: Enhancing the Procurement Processes

S/No.	Desired Status	Time Frame
1	Place adverts in time	Continuous
2	Conduct market surveys	Continuous
3	Place requisitions in time	Continuous
4	Make prompt payments	Continuous
5	Dispose idle assets	Annual
6	Reserve some categories for the special group	Continuous
7	Harmonize the Tendering Process	Continuous

Objective Five: To Enhance an Environment Conducive for Working and Learning to Enable the Human Resource Fulfill the College Mandate

Strategy: Improve the working and learning environment in the college

Table 57: Work Environment

S/No.	Where We Are	Desired Status	Time Frame
1	<ul style="list-style-type: none"> • A fairly conducive work environment • Lack of working gear • Lack of basic necessities – sanitation, clean water • Lack of adequate resources to broaden the use and integration of technology in service delivery • Difficulties in internal communication • Fairly secure environment • Fairly equipped with firefighting equipment • Two fire assembly points • Caged firefighting equipment • College community not sensitized on firefighting drills and response • Noncompliance with requirements of people 	<ul style="list-style-type: none"> • A conducive work environment • Working gear provided as required • Basic necessities are provided as required • Improve the Local Area Network • A secure environment • Well equipped with fire equipment • Provide easy access to firefighting equipment • Sensitize college community on firefighting drills and response • Comply with PWDs Requirements • Improved college aesthetics • Adequate resources to 	Continuous

	<p>living with disabilities(PWDs)</p> <ul style="list-style-type: none"> Wanting college aesthetics 	<p>broaden the use and Integration of technology</p> <ul style="list-style-type: none"> Provide adequate resources and broaden the use and integration of technology within the college enhance security in the college (burglar proofing doors, security lights, perimeter fence) Cleaning of offices and maintenance of lawns and hedges Enhance college aesthetics (planting of flowers, construction of modern gate, painting and signage, adding seating benches around Fanaka fountain) Provide basic necessities like clean water and sanitation, access to good food, security etc Management of e-waste Segregation of waste by using different coloured bins Extension of internet to cover the whole college. Install a library anti-theft system. Insure college facilities against fire, burglary and theft Insure on public indemnity 	
		<ul style="list-style-type: none"> One fire assembly point 	By Sept 2018
		<ul style="list-style-type: none"> Expand the intercom 	By June 2019

CHAPTER FIVE

IMPLEMENTATION PLAN

5.0 INTRODUCTION

The proposed strategies will be implemented over the five years in order to achieve the objectives of the college-initiated projects. This chapter gives an insight to the proposed programme of intervention during the strategic plan period 2018-2023. The proposed intervention programme is summarized in the following logical framework matrix.

5.1 THE LOGICAL FRAMEWORK MATRIX

Objective One: To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands

Strategy 1: To Attain a College DTE Mean Score of 3.87 by the Year 2022

Table 58a: College DTE Mean Score

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Train a Competent Professional Diploma Teacher to Meet the 21 st Century Demands	<ul style="list-style-type: none"> • Timely syllabus coverage • Intensify remedial teaching • Additional reference materials • Equipping the laboratories • Provision of lab personnel • Development of content and revision modules • Monitoring students' attendance to lectures • Follow up with TSC to ensure adequate teaching staff in all departments • Opening avenues for both internal/external symposia. 	<ul style="list-style-type: none"> • Professional documentation • Analysed internal exams • Increased reference materials • Lab. Record inventories • Improved mean index 	<ul style="list-style-type: none"> • BoM • Principal • Registrar • Academic HODs • Lecturers 	<ul style="list-style-type: none"> • Continued Government support • Lecturers continued commitment • Sustained learner interest • Adequate staffing

Table 58b: Projected Mean Score

KNEC Code	Subject	17/18 Mean	18/19 Mean	19/20 Mean	20/21 Mean	21/22 Mean
9501	EDUCATION	4.62	4.48	4.40	4.35	4.00
9502	PHYSICAL EDUCATION	4.67	4.50	4.30	4.10	4.00
9503	ENGLISH	4.07	4.05	4.02	4.00	3.99
9504	KISWAHILI	4.70	4.68	4.66	4.64	4.62
9505	FRENCH	4.00	3.50	3.00	2.50	2.00
9506	GERMAN	3.80	3.80	3.70	3.60	3.50
9507	ARABIC	2.50	N/A	N/A	2.30	2.00
9508	GEOGRAPHY	5.50	5.20	5.00	4.80	4.50
9509	HISTORY	4.95	4.93	4.92	4.90	4.88
9510	CRE	3.90	3.85	3.80	3.75	3.70
9511	IRE	2.70	N/A	2.65	2.58	2.50
9513	BUSINESS STUDIES	4.00	3.97	3.96	3.93	3.50
9514	ART & DESIGN	2.00	2.20	2.25	2.10	2.15
9515	MUSIC	3.00	2.90	N/A	2.80	2.80
9516	MATHEMATICS	6.50	6.40	6.30	6.20	6.10
9517	PHYSICS	5.10	4.50	4.30	4.00	3.60
9518	CHEMISTRY	5.89	5.88	5.87	5.86	5.85
9519	BIOLOGY	5.75	5.60	5.50	5.40	5.30
9521	AGRICULTURE	4.90	4.80	4.70	4.60	4.50
9522	COMPUTER STUDIES	4.60	4.55	4.50	4.45	4.40
Mean Mark		4.39	4.43	4.31	4.02	3.87

Strategy 2: To Gradually Increase Student Enrolment in the College from 1,383 to 2,000 by the Year 2023

Table 59: Enhancing College Enrolment

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands	<ul style="list-style-type: none"> Establish advertisement channel Intensify advisement of college courses Use of branded calendar, pens, t-shirts Create surprise experiences Building admitted student communities Establishment of an interactive website 	<ul style="list-style-type: none"> Increased student enrolment Increased fee collection Branded materials Operational interactive website 	<ul style="list-style-type: none"> BoM Principal Registrar Lecturers Procurement Officer Finance Officer 	<ul style="list-style-type: none"> Continued improvement at KCSE Interest of students to pursue Diploma in Teacher Education Course

Strategy 3: To Increase the Number of Tuition Rooms to Cater for Increased Enrolment

Table 60: Increasing Tuition Rooms

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands	<ul style="list-style-type: none"> Convertible partition of Rev. Kagume hall(MPH) into four Convertible partition of room 24/26 into two 	<ul style="list-style-type: none"> Partitioned rooms Work requisition forms 	<ul style="list-style-type: none"> BoM Principal Maintenance Dept Procurement 	<ul style="list-style-type: none"> Continued government support Prompt fee payment by students Continued student

		<ul style="list-style-type: none"> • Convertible partition of Assembly hall into two • Completion of stalled tuition block 		Officer <ul style="list-style-type: none"> • Finance Officer 	enrollment in all subject combinations
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Strategy 4: To Provide Excellent Educational Resources to Enable the College to Attain a Mean Grade of 3.87 by Year 2023

Table 61: Educational Resources

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands	<ul style="list-style-type: none"> • To acquire through procurement, reference materials for the library • To improve status of the laboratories 	<ul style="list-style-type: none"> • Reference materials on shelves • Increased equipment in the labs • Increased student involvement in the laboratories 	<ul style="list-style-type: none"> • BoM • Principal • Procurement Officer • Finance Officer 	Sustained grant from Ministry of Education

Strategy 5: To Initiate Production of Innovative Resource Materials for Secondary Schools

Table 62: Production of Innovative Resource Materials

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Train a Competent Professional Diploma Teacher to Meet the 21st Century Demands	<ul style="list-style-type: none"> • Write teaching materials for secondary schools • Create models and teaching aid materials for • Teaching • Pack relevant teaching kits for secondary schools 	<ul style="list-style-type: none"> • Resource materials • Models, • Teaching aids, teaching kits 	<ul style="list-style-type: none"> • Principal • Lecturers • Maintenance Department 	<ul style="list-style-type: none"> • Schools to buy the materials • Sustained interest by the consumer • Sustained teacher's morale

Objective Two: To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management

Strategy 1: Effective Management of Meetings

Table 63: Effective Management of Meetings

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management	<ul style="list-style-type: none"> Identifying specific times for meetings within a given term to enhance consistency. Communicate effectively by informing members via SMS to achieve 100 % attendance Previous minutes and agenda be circulated early for reading, action and preparation of report for the next meeting 	<ul style="list-style-type: none"> Minutes of meetings Records showing initial communication and reminders Records of sent emails and acknowledgement 	<ul style="list-style-type: none"> BoM Chairman Principal Finance Officer Procurement Officer Principal's Secretary MoE TSC 	<ul style="list-style-type: none"> No emergencies. All have access to emails Members will study the reports before the scheduled meeting Members willingness to prioritize meetings Members will acknowledge receipt of the reminders The budget will cater for all the activities.

Strategy 2: Maintain High Levels of Discipline in the College

Table 64: Maintaining Discipline

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management	<ul style="list-style-type: none"> • Sensitize BoM on handling of disciplinary cases. • Provide the required procedures for handling discipline issues • Avail the rules and regulations to all students • Review college rules and regulations • Strengthen discipline committee • Provide mentorship/role modelling • Drawing up a programme for co-curricular activities • Inviting class advisors to the discipline committee when a class member is involved. • Draw up a programme for guidance and counseling • Train teacher and peer counsellors • Provide for individual and 	<ul style="list-style-type: none"> • Minutes of BoM and discipline committee • Copies of rules and regulations issued to students • Reviewed rules • Programme for Co-curricular activities • Programme for guidance and counseling • Programme for training • Approved budget for training 	<ul style="list-style-type: none"> • BoM • Principal • College Discipline Committee • Dean of Students • Sports Coordinator • Registrar • HOD Guidance and Counseling • Staff • Finance Officer • Procurement Officer • Cateress • Patrons of Societies • Maintenance and Security Officers • MoE 	<ul style="list-style-type: none"> • Members would be willing to undergo such training • Students are aware of the college rules and regulations • Students are committed to adhering to the rules and regulations • There is a discipline committee in existence. • Students have self-discipline • Engaging in co-curricular activities will enforce discipline • Class advisors know their class members well • Students would be willing to take up guidance and

		<ul style="list-style-type: none"> group counseling • Invite motivational speakers and visiting counselors • Involve parents/guardians/ other stakeholders • Keep records • Organize programmes for equipping students with life skills • Holding regular public lectures/ assemblies to discuss topical issues • Induct students on life skills • Induct SRC/Class representatives on roles • Capacity build the SRC/Class representatives on leadership skills • Enhance security within the college. 		<ul style="list-style-type: none"> • TSC 	<ul style="list-style-type: none"> counseling • Funds will be available • • Students will attend such programmes e.g. public lectures and assemblies • Society leaders and SRC members will be committed to enforcing discipline
To Train a Competent Professional Diploma Teacher	To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management	<ul style="list-style-type: none"> • Sensitize BoM on handling of disciplinary cases. • Provide required procedures for handling discipline • Review the code of conduct and ethics for the non-teaching staff. 	<ul style="list-style-type: none"> • Minutes of BoM • Capacity building programmes • Appointment letters of discipline committee members and 	<ul style="list-style-type: none"> • BoM • Principal • HRO 	<ul style="list-style-type: none"> • Members are committed to abide by the code of conduct and ethics • Members of staff are clear on their duties and responsibilities • Members of staff

		<ul style="list-style-type: none"> • Circulate the code of conduct and ethics to members of the non-teaching staff. • Build Capacity of the teaching and non-teaching staff on issues of the code of conduct and ethics. • Strengthen the BoM disciplinary committee. • Initiate an internal discipline committee • Maintain good records on discipline matters. • Strengthen guidance and counseling. 	guidance and counseling members		<p>have a positive attitude to work.</p> <ul style="list-style-type: none"> • There is an operational BoM disciplinary committee • There is need for an internal discipline committee. • There are records emanating from discipline meetings. • Members of staff are willing to undertake guidance and counseling.
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Strategy 3: To Enhance Motivation of the Human Resource in the College

Table 65: Motivation of Human Resource

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management	<p>Non-teaching staff</p> <ul style="list-style-type: none"> • Provide all non-teaching staff with WIBA facility • Improve team spirit in the college • Ensure frequent consultation so that the whole staff is involved in decision making. 	<ul style="list-style-type: none"> • Letters received by members signed delivery book • Members acknowledge receipt of feedback • Finance records • Leave schedule and 	<ul style="list-style-type: none"> • BoM • Principal • Human Resource Officer • Section heads • Finance Officer • Procurement Officer 	<ul style="list-style-type: none"> • Commendation letters will motivate the staff • Availability of funds • Sufficient staff • Members will be committed in attending capacity building trainings.

		<ul style="list-style-type: none"> • Conduct staff appraisal • Write commendation letters for performing members of staff. • Provide prompt feedback on appraisals • Initiate an award scheme • Prompt payment of service gratuity and salaries. • Enhance annual leave for staff on time • Provide guidance and counseling. • Benchmarking activities • Invite motivational speakers • Initiate activities that enhance team spirit e.g. setting departmental and college targets, talks and trips • Involving members in specific decisions e.g. choice of texture of uniform, • Stocking the dispensary etc. • Hold annual one to one meetings to facilitate staff appraisal • Sensitize members on appraisal 	<p>signed leave application forms</p> <ul style="list-style-type: none"> • Guidance and counseling programme • Minutes of meetings 		<ul style="list-style-type: none"> • Members will be willing to take up guidance and counseling • Members appreciate team work • Members will participate in given activities. • Members will appreciate involvement in decision making. • There is sincerity in the appraiser and appraisee during the appraisal process. • Members will be positive towards appraisal
To Train a Competent Professional Diploma	To Enhance the Motivation and Capacity of the Human Resource for Effective	<p>Teaching staff</p> <ul style="list-style-type: none"> • Conduct guidance and counseling. 	<ul style="list-style-type: none"> • Programme for guidance and counseling 	<ul style="list-style-type: none"> • BoM • Principal • Registrar 	<ul style="list-style-type: none"> • The stakeholders will provide the avenues for such training.

<p>Teachers</p>	<p>and Efficient Management</p>	<ul style="list-style-type: none"> • Write commendation letters for performing lecturers • Initiate an award scheme • Prompt payment of the dues of the school based programme. • Copy letters of internal appointments to relevant offices e.g. the TSC • Initiate activities that enhance team spirit e.g. setting departmental and college targets, talks and trips • Hold termly one to one meetings to facilitate staff appraisal. • Enhance activities in which teaching staff can be engaged in decision making. e.g. participation in various college committees • Ensure fair distribution of responsibilities 	<ul style="list-style-type: none"> • Issued letters of commendation • Payment schedules • Minutes of meetings • Appointment letters 	<ul style="list-style-type: none"> • Relevant stakeholders • Dean of Students • HOD guidance • HODs • TSC • MoE 	<ul style="list-style-type: none"> • Availability of funds. • Support by the administration. • Members will participate in capacity building workshops • Members of staff will be open to guidance and counseling • Commendation letters will motivate the staff • Circulating letters of internal appointments will motivate lecturers • Members appreciate team work • There is sincerity in the appraiser and appraisee during the appraisal process • Members will be positive towards appraisal • Members of staff will appreciate involvement in decision making
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Strategy 4: Enhance Competency Development among the Human Resource

Table 66: Competency Development

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To Enhance the Motivation and Capacity of the Human Resource for Effective and Efficient Management	<p>Non-teaching</p> <ul style="list-style-type: none"> Align individuals’ training with allocation of duties Conduct capacity building seminars Conduct self-appraisal Placement of staff to their right training Recruitment of staff to fill identified gaps that cannot be filled by current members of staff. Identification of staff training needs Coming up with a training programme Subsequent training Hold annual one to one meetings to facilitate staff appraisal Provide prompt feedback on appraisals Sensitize members on appraisal 	<ul style="list-style-type: none"> List of staff members and their placement Advertisement and details of the recruitment process Training programme 	<ul style="list-style-type: none"> BoM Principal Registrar HODs PC Director 	<ul style="list-style-type: none"> Placement in right training will make members work better There is no one who can take up the job internally Prompt feedback will help members identify area of weakness. Appraisal will be conducted without prejudice

		<p>Teaching Staff</p> <ul style="list-style-type: none"> • Capacity building seminars to keep lecturers abreast with the changing trends • Identification of staff training needs • Invitation of relevant stakeholders such as MOE, KICD, KNEC and TSC to conduct training in line with the identified needs. • Organizing subject based in – service courses to be facilitated by the relevant stakeholders • Conduct guidance and counseling • Hold termly one to one meetings to facilitate staff appraisal. 	<ul style="list-style-type: none"> • Letters of invitation • Training • Programme • Guidance and • Counseling • Programme 	<ul style="list-style-type: none"> • Principal • Registrar • Relevant Stakeholders • Dean / HOD • Guidance and Counseling • Finance Officer • HODs • TSC • MoE 	<ul style="list-style-type: none"> • The stakeholders will provide the avenues for such training. • Availability of funds. • Support by the administration. • Commitment to participate in capacity building workshops • Members of staff will be open to guidance and counseling • Circulating letters of internal appointments will motivate lecturers • Commitment to team work • There is sincerity in the appraiser and appraisee during the appraisal process • Members will be positive towards appraisal • Members of staff will appreciate involvement in decision making
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Objective Three: To Maintain, Develop and Expand College Infrastructure and Housing for Improved Service Delivery

Table 67: College Infrastructure

Strategy 1: Repair, Maintain and Upgrade College Infrastructure

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To maintain, develop and expand college infrastructure and housing for improved service delivery	<p><u>College Buildings</u></p> <ul style="list-style-type: none"> • Assessment of damage/Repair works • Prepare BQs • Budget for repairs • Procurement process • Repair and maintain all the college buildings 	<ul style="list-style-type: none"> • Request letters • BoM minutes • BQs and minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget from ministry • Availability of Public Works officers • Tendering process will be fully observed • Timely payment of college fees • Improved income from IGAs
		<p><u>Roads, Paths and Pavements</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for repairs • Source for funding • Procurement • Process • Re-carpet all roads, paths and widen pavements in the college 	<ul style="list-style-type: none"> • Request letters • BoM minutes • BQs and minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of Public Works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs

		<p><u>Repaint College Buildings and Houses</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for repairs • Source for funding • Procurement • Process • Repaint all college buildings and houses 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and Minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Maintenance Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of Public Works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>Drainage in the Hostel Area</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for repairs • Source for funding • Procurement • Process • Construct proper drainage in the hostel area 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and Minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Maintenance Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of public works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>Men's Hostel</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for Repairs • Source for Funding • Procurement 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and Minutes from Public Works 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of public

		<ul style="list-style-type: none"> • Process • Complete the ongoing men's hostel • Procure Furniture 	<ul style="list-style-type: none"> • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • BoM • Procurement Officer • Dean of Students 	<ul style="list-style-type: none"> works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>MPH Phase II</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for repairs • Source for funding • Procurement • Process • Complete construction of MPH Phase II • Procure Furniture 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and Minutes from Public Works • Adverts • Quotations • Minutes From tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Registrar • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of Public Works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs

		<p><u>Dining Hall</u></p> <ul style="list-style-type: none"> • Prepare BQs • Source for funding • Procurement • Process • Re-paint, tile and expand the D/H Capacity • Procure Furniture 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement Officer • Cateress • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of public works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>Games Facilities</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for construction • Source for funding • Procurement • Process • Construct, maintain and modernize the games facilities e.g. Swimming pool, basketball courts 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • BQs and Minutes from Public Works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • Ministry of Transport, Infrastructure, Urban and Housing • BoM • Procurement • HOD PE • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Availability of public works officers • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs

		<p><u>Harvesting Rain Water</u></p> <ul style="list-style-type: none"> • Identify intake areas • Budgeting • Procurement Process 	<ul style="list-style-type: none"> • Request letters • Budget • BoM Minutes 		<ul style="list-style-type: none"> • Sustained allocation in the budget • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>Firewood Shed</u></p> <ul style="list-style-type: none"> • Prepare BQs • Budget for construction • Source for funding • Procurement • Process • Construct a general store, Food store, • DH Canopy& firewood Shed 	<ul style="list-style-type: none"> • Request letters • BoM minutes • BQs and minutes from public works • Adverts • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • BoM • Procurement Officer • Maintenance Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
		<p><u>Motor Vehicles</u></p> <ul style="list-style-type: none"> • Budget for procurement • Source for funding 	<ul style="list-style-type: none"> • Request letters • BoM minutes • Adverts • Tender documents • Minutes from tender process committees 	<ul style="list-style-type: none"> • BoM • Procurement Officer • Finance Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs

		<p><u>Other Projects</u></p> <ul style="list-style-type: none"> • Construct an ablution block for the staff • Procure a chopper for the farm • Construct a Welding shade • Construct a canopy at the housekeeping department • Construct outside benches for discussion • Procure Micro-teaching digital recorder • Procure Walkie-talkie for security officers • Subscribe to Online library Services • Procure digital Interactive boards • Construct a modern toilet at the gate 	<ul style="list-style-type: none"> • Request Letters • BoM Minutes • Specification • Quotations • Minutes from tender committees 	<ul style="list-style-type: none"> • BoM • Procurement Officer • Finance Officer • ICT department • Human Resource Officer 	<ul style="list-style-type: none"> • Sustained allocation in the budget • Timely wiring of funds to college accounts • Tendering process will be fully observed • Timely payment of school fees • Improved income from IGAs
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Objective Four: To Strengthen the College Financial Management to Achieve Its Financial Obligations

Strategy 1: To Strengthen the College Income Generating Activities to Enable it Achieve its Core Mandate

Table 68: Strengthen Income Generating Activities

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumption
To Train a Competent Professional Diploma Teachers	To strengthen the college financial management to achieve its financial obligations	<ul style="list-style-type: none"> • Enroll more students • Ensure 100% fee collection • Seek more grants • Popularize the college • Renovate college facilities • Make use of unutilized land 	<ul style="list-style-type: none"> • Increased student population • Increased fee collection • Bank statements • Receipts • Farm ledger • Request letters 	<ul style="list-style-type: none"> • BoM • Principal • Registrar • Farm Manager • Human Resource Officer • Maintenance Officer • Procurement Officer • Finance Officer 	<ul style="list-style-type: none"> • The college will realize the 1,950 students' population • The students will pay fees 100% and on time the Ministry will grant the college 100% recurrent grant • The Ministry will offer other grants sought for development purposes • There will be continued interest from other parties to use the colleges' facilities

Strategy 2: To Strengthen the Procurement Department

Table 69: Strengthening the Procurement Process

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumption
To Train a Competent Professional Diploma Teacher	To strengthen the college financial management to achieve its financial obligations	<ul style="list-style-type: none"> Place adverts in time conduct market surveys Place requisition in time Make prompt payments Dispose idle assets annually Reserve some categories for the special group 	<ul style="list-style-type: none"> Work plan for disposal of items Adverts Tender documents Certificates of the PWDs. 	<ul style="list-style-type: none"> Principal PO FO HODs 	<ul style="list-style-type: none"> The special group category is willing to buy Declaration of idle assets will be prompt from the departments. Adverts will be done on time suppliers will surrender the invoices in time.

Objective Five: To Enhance a Conducive Environment for Working and Learning to Enable the Human Resource Fulfill the College Mandate

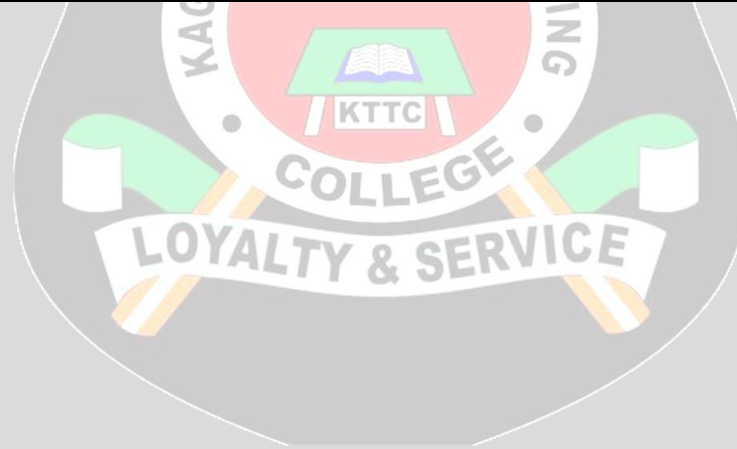
Strategy: Improve the working and learning environment in the College

Table 70: Improving Working and Learning Environment

Goal	Strategic Objective	Activities	Performance Indicator	Responsibility	Assumptions
To Train a Competent Professional Diploma Teacher	To enhance conducive environment for working and learning to enable the human resource fulfill the college mandate	<ul style="list-style-type: none"> • Provide adequate resources and broaden the use and integration of technology within the college • enhance security in the college (burglar proofing doors, security lights, perimeter fence) • Provide working gear. • Cleaning of offices and maintenance of lawns and hedges • Enhance college aesthetics (planting of flowers, construction of modern gate, painting and signage, adding seating benches around Fanaka fountain) 	<ul style="list-style-type: none"> • Documentation on provision of working gear • Reports of assessment of facilities by the relevant stakeholders • Bins for separating waste • Sensitization on waste segregation programme • Issue of computers and projectors to users after process of procurement and evidence for their use 	<ul style="list-style-type: none"> • BoM • Principal • Finance Officer • Procurement Officer • HOD Computer Studies • Matron • Head of Security • Librarian • Head of Security • Cateress • Head of Maintenance • Performance Contracting 	<ul style="list-style-type: none"> • Funds are available • Members will desire to keep the environment clean • All members are computer literate • Security will be enhanced

		<ul style="list-style-type: none"> • Provide basic necessities like clean water and sanitation, access to good food, security etc • Management of e-waste • Segregation of waste by using different coloured bins • Extension of internet to cover the whole college. • Installing an interactive website. • Purchase of computers and their software. • Fix projectors in the tuition rooms • Expand the intercom to all offices • Improve information sharing for example by enhancing the management information system (MIS) and local area network (LAN). • Acquire security devices e.g mirror/metal detectors, CCTV • Install a library anti-theft system. • Enhance security 		<p>Director</p>	
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		<p>personnel</p> <ul style="list-style-type: none">• Insure college facilities against fire, burglary and theft• Initiate a biometric system• Purchase a vegetable and meat chopper• Decongest the staff offices• Tile the staff offices• Insure on public indemnity			
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CHAPTER SIX

MONITORING AND EVALUATION

6.0 INTRODUCTION

There will be need for the college to set up a monitoring and evaluation unit mandated to continuously assess the extent to which the strategic plan objectives are achieved during implementation and advise appropriately.

Assessment of the college programmes and projects will involve performance monitoring, inspection and internal auditing. Performance monitoring will establish the success of the implementation process at various levels. Inspection will measure how successfully the college implements its policies, programmes, and strategies and the overall contribution to the college's objectives. Internal audit will establish the effectiveness of the implementation process and check its adherence to administrative and financial rules and regulations.

Evaluation of the plan will serve two main purposes; first, to enquire into the feasibility of the plan and second, to assess the overall impact. Evaluation of the strategic plan will be useful in several ways; first, to avoid the possibility of wasting money by aiding in selection of the most effective options. Second, it will detect and correct some of the factors that may reduce the negative impact of the strategic plan.

6.1 QUALITY ASSURANCE AND CONTROL

As indicated in the strategic plan relevant quality assurance and control agents will be involved in monitoring and evaluation of the college programmes and projects. This will be done in accordance with the acceptable standards. Among the activities and strategies to be put in place to realize these objectives are:

- i) Carry out comparative analysis of the college's projects.
- ii) Ensure high quality products and services.

6.2 MANAGEMENT INFORMATION SYSTEMS (MIS)

Most of the college data is currently processed and stored manually. This renders retrieval and dissemination of data inefficient. For the successful implementation of

the strategic plan, it is necessary that a more efficient MIS be established. During the plan period the established MIS will cover the following areas:

Table 71: Extension of MIS to Departments

• Admissions	• Transport
• Fees	• Maintenance
• Accounts	• Duty Rota
• Boarding and Catering	• Inventories
• Library	• College Farm
• Examinations	• College Projects
• Procurement	• Performance Contract
• Payroll	• Time Table

6.3 MONITORING METHODOLOGIES

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

1. Developing of monitoring and evaluation indicators at all levels of implementation
2. Carrying out continuous data collection, analysis and monthly reporting to the institution's senior management
3. Carrying out random inspection and making objective observations
4. Conducting specially designed surveys and rapid assessments to assess progress
5. Aligning the institution's Monitoring and Evaluation (M&E) framework with the PC
6. Carrying out participatory M&E (Stakeholders forum)
7. Facilitating independent assessment and reviews of the programmes under implementation in all the departments of the college

The implementing units will submit periodic review reports to the college's Board of Management. These reports will be reviewed regularly against the indicators to ensure there is positive progress.

6.4 EVALUATION MECHANISM

The strategic plan will be evaluated during and after implementation to ensure that it produces the intended results. The plan will be subjected to independent evaluation to remove any element of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures. A logical framework has been designed for each strategic objective showing the goal, strategic objective, activities, person responsible, time frame and assumptions to consider in the implementation of the plan.

Alternative M&E methodologies including; regular reviews, spot inspections and observations as well as special and rapid assessment surveys will also be adopted. It is also suggested that management of M&E programmes be done through the already established Performance Contract Committee (PCC) and Strategic Plan Committee (SPC).

6.5 LINKING M&E TO ANNUAL PERFORMANCE CONTRACTS

All plans must translate to work. The college's corporate objectives (targets) will be translated into departmental objectives. The latter will in turn be translated into sectional and individual objectives.

Performance Contract (PC), which the board chairman signs annually with the cabinet secretary, MoE will form the primary monitoring and evaluation framework. That is, actual performance of various administrative levels will continually be monitored and evaluated at the end of the fiscal year against the agreed targets in the PC. The PC will also be used for non-teaching staff appraisal which will in turn guide the reward/sanction framework.

Progress reports will be prepared regularly by departments according to the budgetary cycles. Reports will describe actions taken by departments toward achieving specific strategies of the plan and may include costs, benefits, performance

measures and progress to date. In this regard, Kagumo TTC will undertake sensitization of stakeholders and staff in order to promote teamwork and closer working relationship among the various players.

The strategic plan will be evaluated annually and at the end of every five-year horizon to ensure it remains relevant, feasible and delivers expected and sustainable outputs.



CONTACTS

P.O. Box : 18-10100, Nyeri, Kenya

Telephone : 0701-972912 / 020-3500519

Email : kagumotc@yahoo.com

: kagumotc@gmail.com

Website : www.kagumocollege.ac.ke



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