

FRIENDS COLLEGE KAIMOSI

STRATEGIC PLAN

2016- 2021

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VISION

*To be a leading Institute of skills training in
Science and Technology*

MISSION

*To provide quality Technical Training and
research in Science and Technology to meet
changing societal needs*

PREAMBLE

Friends College Kaimosi aspires to position itself as an institution of first choice in the training of world class highly skilled technical graduates. It also aspires to equip its graduates with sufficient and relevant entrepreneurial skills so as to prepare them to play their role towards wealth and employment creation in the country.

The government through the Ministry of Education, Science and Technology has strengthened the focus of Science, Technology and Innovation and Technical Education policies as underlying the country's national development efforts. In line with the government and the ministry's development agenda, Friends College Kaimosi presents this strategic plan as its road map to guide its development agenda for the next five years.

The strategic plan provides the vision and mission that will encompass all those involved in its execution. It presents an analysis of the Internal and External Environment using Strengths, Weaknesses, Opportunities and Threats (SWOT) and Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analyses. Subsequently, it identifies interested parties and their roles, outlines the strategic issues and objectives and identifies the strategies to address them. The Strategic plan prioritizes activities to be implemented under the various strategic issues, and provides an implementation plan, a projection of resource mobilization requirements and a monitoring and evaluation system.

The achievement of the objectives of this strategic plan requires the support and input of all interested parties including the government (through the Ministry of Education, Science and Technology), the sponsor, the private sector, the local community, parents, sister institutions, development partners among others.

The consultative process through which this plan has been developed gives me the confidence that it is jointly owned by all interested parties and will therefore receive the necessary support in its implementation.

Clarkson Barasa

PRINCIPAL/ SECRETARY TO THE BOARD OF GOVERNORS

FOREWORD

In the global arena, Science, Technology and Innovation (ST&I) is the driver for rapid world's economic prosperity, social development and provide tools and solutions to address global challenges. For this reason, the government through the Ministry of Education, Science and Technology has strengthened the focus of Science, Technology and Innovation and Technical Education policies as underlying the country's national development efforts.

The Government National Development agenda is clearly outlined in various key policy documents including the Economic Recovery Strategy for Wealth and Employment Creation (ERSWEC) 2003-2007 and the National Development Plan 2002-2008. The government also recognizes that its development agenda can be accelerated if there is renewed focus on the integration of ST&I in all the social-economic sectors as outlined in the Kenya Vision 2030. The government has therefore embraced Science, Technology and Innovation (ST&I) and Technical Education (TE) as one of its top priorities.

The Ministry of Education, Science and Technology has been mandated to spearhead the integration of ST&I and TE and Education in national development. It has prepared its strategic plan as a comprehensive statement on how it plans to pursue its mandate for the next five years. In line with the government and the ministry's development agenda, Friends College Kaimosi as one of the TVET institutions charged with the mandate of training middle level technical manpower presents this strategic plan as its road map to guide its development agenda for the next five years.

The strategic plan reviews the vision and mission that will encompass all those involved in its execution. It also reviews the analysis of the Internal and External Environment using Strengths, Weaknesses, Opportunities and Threats (SWOT) and Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analyses. Subsequently, it identifies interested parties and their roles, outlines the strategic issues and strategic objectives and identifies the strategies to address them.

The reviewed plan prioritizes activities to be implemented under the strategies, and provides an implementation plan, a monitoring and evaluation system and a projection of the resource requirements.

Dr Benadette Jeptoo Misoi Tiony

CHAIRPERSON, BOARD OF GOVERNORS

EXECUTIVE SUMMARY

This strategic plan is organized in seven chapters, namely: Background information, Institutional Review, Situation Analysis, Strategic Issues, Strategic Plan Implementation, Resource Mobilization and Monitoring and Evaluation. The strategic plan has been reviewed in line with ISO 9001:2015. Also the review was undertaken to accommodate recently accomplished policy documents such ST&I Policy, Kenya New constitution of 2010, and TVETA Act. Finally the College projects to have an enrolment of 2000 trainees by the year 2020.

The highlights of each chapter are summarized below:

CHAPTER ONE: BACKGROUND INFORMATION

Chapter one gives background information about Friends College Kaimosi, its Mandate, Vision, Mission and core values.

The college mandate includes implementing the relevant government curriculum and ministerial policies, capacity building with emphasis on investment in ST&I and TE programmes and enhancing access to its training programmes. The college operates under the ambit of the Ministry of Education, Science and Technology.

The vision of the college is to be a leading Institute of skills training in Science and Technology. Its mission is to provide quality technical training and research in Science and Technology to meet changing society needs. Among the core values of FCK are professionalism, teamwork, honesty, evidence based decision making, competitiveness, health and safety, innovation and creativity and courtesy.

CHAPTER TWO: INSTITUTIONAL REVIEW

This chapter gives an overview of the institutional management structure, existing departments and current student enrolment.

CHAPTER THREE: SITUATION ANALYSIS

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

CHAPTER FOUR: STRATEGIC ISSUES, STRATEGIC OBJECTIVES & STRATEGIES

Following the analysis of both the internal and external factors using the SWOT and PESTEL models, six strategic issues were identified. These were; Capacity Building (Human resources, Physical Infrastructure and Financial resources), Institutional ICT Capacity building, Collaboration and Partnerships, Corporate Governance, Research and Development and Corporate Image. For each of the above issues, strategic objectives were developed and the specific activities to address them formulated.

CHAPTER FIVE: STRATEGIC PLAN IMPLEMENTATION

An outline of the mechanisms for implementing the plan is presented in this chapter. It presents a detailed implementation matrix for each strategic issue and objective summarizing the following: Activities, Expected Outputs, Performance Indicators, Lead Implementing Agency and Collaborators, Target, Timeframe and the Expected Impact. The budgetary estimates required to undertake each of the activities have also been indicated.

The chapter also outlines the implementation approach, management structure and reporting relationships. Performance measurement will be the basis of appraisal. The measured parameters will be contrasted against preset targets in order to rate the actual performance.

CHAPTER SIX: RESOURCE MOBILIZATION

This chapter provides the projected resources required for implementing the plan. It indicates the holistic amounts for each activity. It is indicated that the college will source government funding through budgetary proposals to the ministry.

Also strategic alliances with development partners such as the PTA will be strengthened in order to attract additional funding. The college will also tap into non-financial resources from interested parties through information sharing and encouraging collaborative participation in college activities. The college undertakes to be innovative in its training programme structures, service delivery and governance systems in order to maximize use of available resources, eliminate wastage and generate some income.

CHAPTER SEVEN: MONITORING AND EVALUATION

This final chapter of this document provides for the designing of an effective and efficient Monitoring and Evaluation (M&E) mechanism for implementing programmes.

The M&E will serve two purposes, namely:

- i) To enquire into the feasibility of each planned programme and
- ii) To assess the progress and overall impact of implemented programmes.

Alternative M&E methodologies suggested include; regular reviews, spot inspections and observation, and special and rapid assessment surveys.

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LIST OF ABBREVIATIONS AND ACRONYMS

ADB	Africa Development Bank
COMESA	Common Market of Eastern & Southern Africa
AIDS	Acquired Immunodeficiency Syndrome
AU	African Union
BOG	Board of Governors
CBO	Community Based Organization
CDF	Constituency Development Fund
CIDA	Canadian International Development Agency
CPA	Certified Public Accountant
CPS	Certified Public Secretary
DTE	Directorate of Technical Education
EAC	East African Community
ERSWEC	Economic Recovery Strategy for Wealth and Employment
FCK	Friends College Kaimosi
FBO	Faith Based Organisation
GTZ	Germany Development Agency
HIV	Human Immunodeficiency Virus
HND	Higher National Diploma
HOD	Head of Department
IAC	Industrial Attachment Coordinator
ICT	Information and Communications Technology
IGA	Income Generating Activities.
IGAD	Inter-Governmental Authority on Development.
JICA	Japan international corporation agency.
ATC	Accounting Technician Certificate.
KICD	Kenya Institute of Curriculum Development (formerly KIE)
KIRDI	Kenya Industrial Research Development Institute
KNEC	Kenya National Examinations Council
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MOE	Ministry of Education.

MOH	Ministry of Health
MOPW	Ministry of Public Works
MOEST	Ministry of Education Science & Technology
MOYA	Ministry of Youth Affairs
MTEF	Medium Term Expenditure Framework
NACADA	National Agency campaign Against Drugs and Substance Abuse
NEPAD	New Partnership for African Development.
NGO	Non-Governmental Organization
NITA	National Industrial Training Authority (formerly DIT)
PESTEL	Political, Economic, Social – Cultural ,Technological, Environment and Legal.
PPP	Public Private Sector Partnership
PTA	Parents Teachers Association
TVET	Technical and Vocational Education and Training
TVETA	Technical and Vocational Education and Training Authority

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

Friends College Kaimosi is located in Hamisi Sub County, Vihiga County of Western part of Kenya. The college is located within the Kaimosi Complex along the Kisumu – Chavakali – Kapsabet – Eldoret road, on a **Forty (40)** acre piece of land. It was founded in 1971 by the East African Yearly Meeting of Friends Church (Quakers) in collaboration with the local community and friends in USA and UK who appreciated the value of vocational oriented education with specific emphasis on Practical Agriculture, Rural Leadership, Small Business Management and Entrepreneurship Training. The institution is now focusing its training programmes towards meeting the challenges arising from rapid technological advancement, education policy and labour market changes. As a training institute of technology under the Ministry of Education, Science and Technology (MOEST) **FCK, has prioritized Institutional Capacity Building; ICT Capacity Building, Collaborations and Partnerships; Corporate Governance, Research and Development and Corporate Image in line with MOEST goals and other Government policies.**

1.1 Mandate

The mandate of Friends College Kaimosi is to facilitate the acquisition of high quality technical skills and knowledge in line with the government policy so as to ensure that its graduates are of world class standards. Its mandate is derived from TVET objectives (**check government policy**).

These are:

- (i) To provide increased training opportunities for school leavers that will enable them to be self supporting.
- (ii) To develop practical skills and attitudes that will lead to income earning activities in the urban and rural areas.
- (iii) To provide technical knowledge, vocational skills and attitudes necessary for manpower development.
- (iv) To produce skilled artisans, craftsmen, technicians and technologists for both formal and informal sectors of the economy.

1.2 Objectives:

- (i) To provide increased training opportunities for trainees that will enable them to be self reliant.
- (ii) To undertake active and continuous transfer of technology through collaborative approach between TVET institutions and relevant industries, community and society.
- (iii) To provide technical knowledge, vocational skills and attitudes necessary for national development.
- (iv) To provide continuous upgrading of skills and knowledge for the labor market.
- (v) To conduct research in appropriate emerging technologies.
- (vi) To integrate ICT in training and management systems.
- (vii) To provide extension services to the community.

1.3 Vision

To be a leading Institute of skills training in Science and Technology

1.4 Mission

To provide quality Technical Training and research in Science and Technology to meet changing societal needs

1.5 Core Values

- (i) **Professionalism** – We are committed to the highest levels of achievement obtainable through competence and pertinent skills.
- (ii) **Teamwork** – We encourage positive teamwork and positive contribution from its motivated and innovative workforce.
- (iii) **Honesty** – We conduct our business with employees, parents/sponsors, customers and other interested parties in an honest, fair and caring manner.
- (iv) **Evidence based decision making** – We observe good corporate governance at all times.
- (v) **Competitiveness** – We practice fair competition.
- (vi) **Health and safety** – We embrace internationally accepted health and safety practices in our operations.
- (vii) **Innovation and creativity** – We promote innovation and creativity in our training programs, service delivery and governance.
- (viii) **Courtesy** – We will handle all customers and other interested parties with respect and kindness.

CHAPTER TWO: INSTITUTIONAL REVIEW

2.0 Introduction

Friends College Kaimosi is currently under the Ministry of Education, Science and Technology. It has put in place structures to establish a centre of excellence in Food Science and Technology. This will be achieved through: strengthened and improved delivery of tuition; acquisition of modern equipment and facilities; enhanced industrial attachment for lecturers and trainees; strengthened research and development activities and extension services. To strengthen the management of the college, the Board of Governors has employed a number of support staff in various sections of boarding and tuition as well as security. The current student enrolment stands at approximately 852. Out of this population, 842 students are main campus, ___Mbale town campus and 83 students are part-time. They are undertaking various courses which are spread in the following departments:

- (i) Business Studies.
- (ii) Applied Science.
- (iii) Computer Studies/Information Communication Technology.
- (iv) Food and Beverage.
- (v) Secretarial.
- (vi) Mbale Town Campus

The departments offering these courses have varying historical backgrounds and goals. More information concerning this aspect is shown in **Table 1**. In order to undertake its mandate effectively, FCK has an elaborate management structure which oversees the day-to-day activities. This is shown in **Figure 1**.

As the Chief Executive Officer, the Principal works with other senior officers such as Deputy Principal, Registrar, Dean of Students, Finance Officer, Heads of Departments and Sections. There is also an active Students' organization known as Friends College Kaimosi Students Union (FCKSU) represented in the management team to look after the interests of the students. The courses offered in each of the departments have been presented in **Table 2**:

2.1 Institutional Offices

Currently Friends College Kaimosi has the following institutional offices;

- 1) Principal.
- 2) Deputy Principal.
- 3) Registrar.
- 4) Dean of Students.
- 5) Academic HoDs.
- 6) Examinations Office
- 7) Guidance & Counseling.
- 8) Industrial Attachment Coordinator.
- 9) Finance Office.
- 10) Performance Contracting
- 11) Procurement Office
- 12) Maintenance Office
- 13) Human Resource Office

The stipulated functions of these Offices are outlined in **Table 3**.

Figure 1: The Organogram of FCK

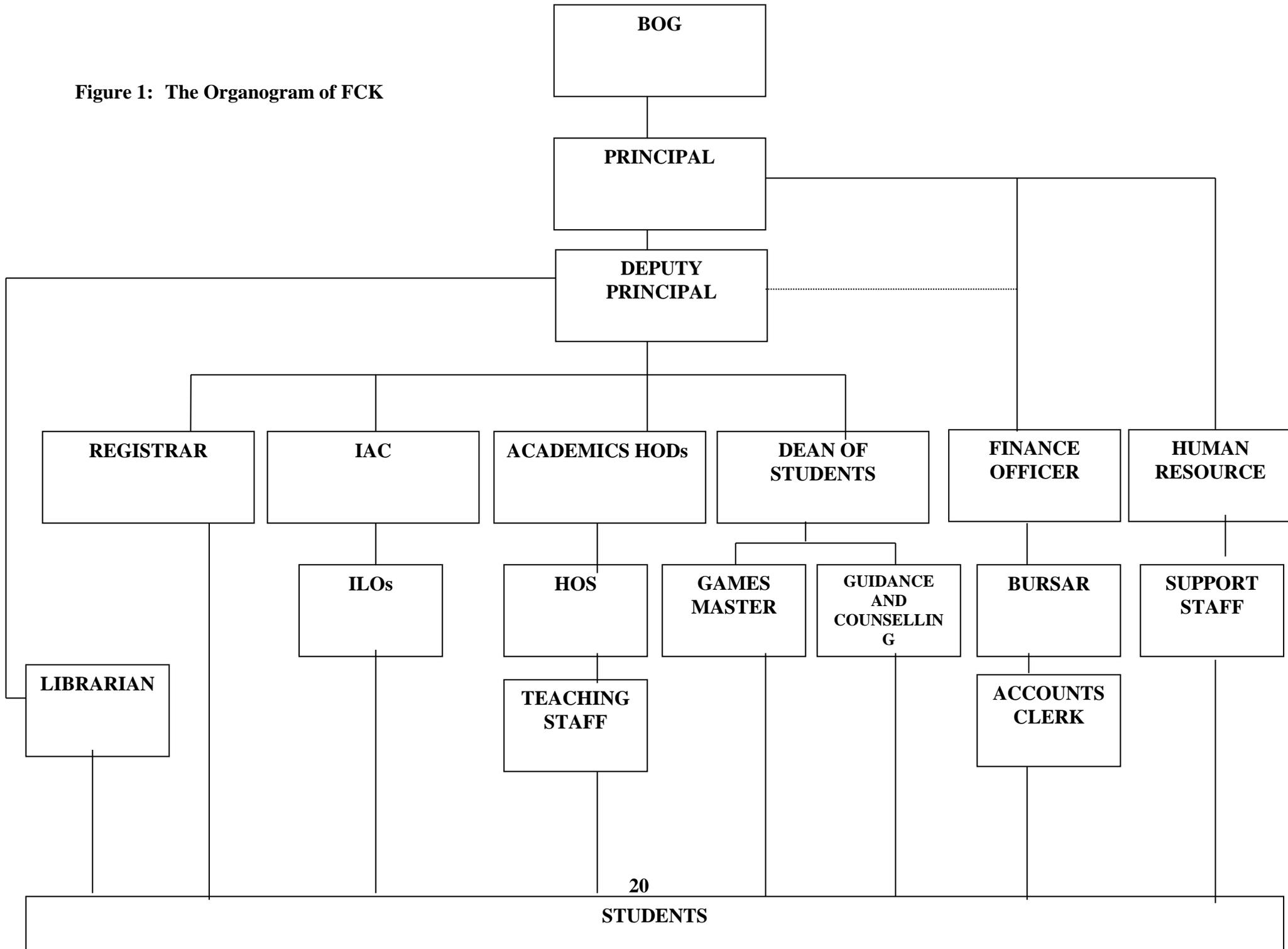


Table 1: Historical background of Academic Departments

Department	History	Courses Offered
Applied Science	Dept. commenced in the year 1987 with 43 students	
Business Studies	Started in 1971 as Business Centre	
Secretarial	Commenced in 1971	
Computer Studies / Information Communication Technology	Commenced in 2000 with 6 students and 1 lecturer	
Food and Beverage	Started in 2005, with 10 students and 2 lecturers	

Table 2: Courses Offered in the Academic Departments

Department	Courses Offered
Applied Science	
Business Studies	
Secretarial	
Computer Studies /ICT	
Food and Beverage	

Table 3: Functions of institutional offices

NO.	INSTITUTIONAL OFFICE	FUNCTIONS
1	CEO	
2	Deputy Principal	
3	Academic departments	<ul style="list-style-type: none"> (i) Orderly and efficient implementation of the official curricula. (ii) Admissions and general management of trainee affairs (iii) Acquisition and development of appropriate learning/teaching materials (iv) Advising on departmental capacity building (v) Advising on all matters relating to curriculum development, implementation, review and evaluation. (vi) Efficient management and optimum utilization of departmental assets, facilities and other resources. (vii) Any other function assigned by the principal.
4	Registrar	<ul style="list-style-type: none"> (i) General students admissions (ii) Effective management of students records (iii) Management of trainee evaluation both internally and externally. (iv) Public relations (v) Marketing college programmes (vi) Any other functions assigned by the principal.
5	Dean of Students	<ul style="list-style-type: none"> (i) Organize proper utilization of all students recreational facilities. (ii) Oversee organization of student's government, clubs, societies, games etc. (iii) Arrange regular consultative information oriented

NO.	INSTITUTIONAL OFFICE	FUNCTIONS
		<p>meetings with students council, HODs and Principal</p> <p>(iv) Organize and supervise students elections with help of students council</p> <p>(v) Approve student's leave of absence during non-tuition time.</p> <p>(vi) Prepare budget related to all co-curricular activities</p> <p>(vii) Keep records and correspondence on students' issues and welfare.</p>
6	Guidance & Counseling	<p>(i) Co-ordinate guidance and counseling committee comprising members of all departments in the Institution</p> <p>(ii) Prepare a schedule detailing when trainees can visit the counseling office.</p> <p>(iii) Organize open forums, orientation talks on issues and specific topics affecting trainees</p> <p>(iv) Collect and disseminate information useful to trainees and college community</p> <p>(v) Handling and coordinating serious trainee issues that may require referral or professional help</p>
7	Industrial Attachment Coordinator	<p>(i) Handle linkages with industries</p> <p>(ii) Organize industrial attachment for all trainees in liaison with HODs and the Principal.</p> <p>(iii) Prepare and administer industrial attachment evaluation instruments at institutional and industry level.</p> <p>(iv) Organize trainee insurance cover.</p> <p>(v) Ensure attachment of trainees to relevant and suitable industries for appropriate skills development</p> <p>(vi) Handle all cases that may arise while trainees are attached in industries</p>

NO.	INSTITUTIONAL OFFICE	FUNCTIONS
		(vii) Organize and ensure supervision and assessment of all trainees while on industrial attachment.
8	Finance Office	(i) Management of all college financial records and activities. (ii) Ensure orderly day to day college operations in regard to support services.
9	Human Resource	

2.2 Establishment

2.2.1 Staff Establishment

2.2.1.1 Teaching Staff

The programmes at Friends College Kaimosi are Department Based. This means that members of staff report to their respective Heads of Department. The establishment is as given in the table below.

Table 3: Teaching Staff

S.NO.	DEPARTMENT/OFFICE	NUMBER
1.	Principal	1
2.	Deputy Principal	1
3.	Registrar	2
4.	Dean of Students	2
5.	Examinations Office	2
6.	Town Campus	1
7.	Industrial Attachment Coordinator	2
8.	Secretarial Department	5
9.	Business Studies Department	19

S.NO.	DEPARTMENT/OFFICE	NUMBER
10.	Computer Studies Department	6
11.	Food and Beverage Department	10
12.	Applied Sciences Department	15
	Total	66

2.2.1.2 Non -Teaching Staff

Currently the non teaching staff is as follows:-

Table 4: Non-Teaching Staff

S.NO	DEPARTMENT/OFFICE	NUMBER
1	Finance office	4
2	Human Resource Office	1
3	Catering	11
4	Office staff	8
5	Library	2
6	Farm	3
7	Drivers	2
8	Security	9
9	Housekeeper	3
10	Nurse	1
11	Technicians	5
12	Maintenance Office	6
13	Procurement Office	2
	TOTAL	57

CHAPTER THREE

SITUATION ANALYSIS

3.0: Introduction

Technical education in Kenya aims at offering technical skills ranging from artisan to degree level. Graduate technicians are trained to support scientists and engineers by designing, developing, producing, and maintaining machines and materials. Even though the work of a technician is more limited in scope than that of a Scientist or Engineer and is commonly considered practical rather than theoretical in its orientation, the acquisition of skills for the same employs experimental methodologies. This scenario calls for a need to keep pace with the rapid changes in technology.

Technical education is acquired in a number of ways. Trainees learn hands on and supplement their practical experience with correspondence courses and evening training sessions, or residential training. With the introduction of free primary and secondary education, the demand for technical education has been on the rise exponentially. For example, every year a total of over 900,000 pupils graduate from primary school level. Fifty five percent (55%) of these proceed to secondary schools while the rest join Youth Colleges and informal sector. At the end of the secondary school cycle, about 50,000 join universities while an estimated total of 200,000 join the middle level technical institutions and national colleges. Sessional Paper No. 1 of 2005 emphasizes skills development for increased productivity in order to stimulate economic growth and employment creation. The institute is positioning itself to face eminent challenges and provide quality-training opportunities in various trades.

In the industrial sector today, jobs for technicians range from those that are narrow in scope and require relatively limited technical acumen, such as routine inspection of parts, to those that require a considerable level of mathematical, scientific, and applied technological ability, such as engineering aide, instrumentation technician, draftsman and tool designer. The growing field of computer technology provides many new employment opportunities for technicians. As the institute strives to produce trained manpower for the industry in line with the tenets of Vision 2030, major challenges ranging from infrastructure to capacity building come to fore.

3.1 Performance Review

3.1.1 Achievements

I. Enrollment

Since inception, the college has strived to increase its student enrolment which currently stands at approximately 852.

II. Academic performance

- (i) The examination results in the institution have improved over the last five years.
- (ii) Over time the college has been able to expose and assess all the trainees to relevant industrial attachment hence improving the quality of its graduates.
- (iii) Strived to supplement the number of teachers from TSC by employing more staff on BOG.
- (iv) Started a merit award scheme which has resulted in improved academic performance.
- (v) Increased practical exposure of students through field trips which has improved the quality of graduates.

III. Physical infrastructure and learning resources

Since inception, the college has been able to increase its infrastructure in order to accommodate the increasing number of students, among others, the college has:-

- (i) Expanded ICT capacity to the current status of four computer laboratories.
- (ii) Installed a modern management information system.
- (iii) Acquired more learning resource materials.
- (iv) Increased number of lecture halls.
- (v) Increased and furnished a number of offices.
- (vi) Renovated the catering facility.
- (vii) Installed water tanks for rain water harvesting.
- (viii) Constructed the Science Complex .
- (ix) Constructed the Food and Beverage Complex.
- (x) Installed internet connectivity.
- (xi) Constructed a hostel for male students.
- (xii) Constructed an ultramodern library.
- (xiii) Constructed the Mechanical / Electrical Engineering Workshops.

IV. Co-curricular activities

- (i) Increased disciplines in sports.
- (ii) Participation in games up to national levels and are now the national champions in legball and runners up in handball.
- (iii) Introduced participation in drama and music festivals up to national levels.
- (iv) Increased the number of clubs and societies.

V. Students Welfare

- (i) Established a guidance and counseling department.
- (ii) Established a student's council office.
- (iii) Termly HIV/AIDS awareness day.
- (iv) Training staff in guiding and counseling.
- (v) Established and stocked condom dispenser.

3.2 Ongoing projects

In order to effectively discharge its mandate and to continue in improving its capabilities and efficiency, the institute has instituted certain projects and programmes. Those currently on going include.

- (i) Development of physical infrastructures:
 - Construction of additional classrooms and offices.
 - Installation of additional rain water tanks.
 - Construction of Food and Beverage workshop
 - Construction of Mechanical and Electrical workshop
- (ii) Acquisition of equipment and furniture for classrooms, offices and workshops.
- (iii) Acquisition and development of learning/teaching resource materials.
- (iv) Construction of a bus shed
- (v) Development of an effective collaborative engagements with the industry, community, sister institutions and other interested parties.

3.3 Future Projects

- (i) Construction of additional engineering workshops.
- (ii) Construction of additional student hostels.
- (iii) Construction of additional staff houses.
- (iv) Improvement of the road network in the college.
- (v) Acquisition of additional training equipment and software.
- (vi) Expand IGA to supplement the college revenue.
- (vii) Construction of an additional block of classrooms and offices.
- (viii) Install fiber optic link.
- (ix) Acquisition of a 14 seater Nissan mini bus.
- (x) Construction of students' health center.
- (xi) Construction of additional recreational facilities.
- (xii) Expand the management information system.
- (xiii) Acquisition of additional Training and Learning Materials.
- (xiv) Drilling of a borehole
- (xv) Construction of a biogas plant

3.4 PESTEL ANALYSIS

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

3.4.1 Political

The political factors favoring Friends College Kaimosi include the following:-

- (i) The prioritization of the government through the Ministry of Education Science and Technology of ST&I and T.E hence potential support (logistical and financial).
- (ii) Various Government policies such as Vision 2030, Sessional paper No 5, etc.

The political factors that may hinder the progress of FCK include the following

- (i) Local political infighting within the community which may interfere with college programmes.
- (ii) Possible shift in government focus away from TVET institutions hence lack of support.
- (iii) Lack of full political will both at local and national level to marshal and channel resources and support towards FCK development programmes.
- (iv) The establishment of county governments may lead to balkanization of the country hence students from other counties may opt not to enroll in the college.
- v) Establishments of new technical institutions in every county.

3.4.2 Economic

The following economic factors favour the development of FCK

- (i) Government development plan policy documents i.e. ERSWEC, Kenya vision 2030 etc which place ST&I and TE at the centre of planned economic progress. This will focus on general attention and support towards TVET institutions.
- (ii) The increasing focus of both the public and private sector and their realization of the great potential of technical graduates to their organizations.
- (ii) The rapid economic recovery that has created opportunities for FCK graduates in form of jobs and market for the products.
- (iii) HELB, County bursaries have increased in enrollment and retention of students

The following economic factors may hinder the progress of FCK

- (i) Government funding and support is still very low and far below the college funding requirements.
- (ii) Funding and other support from the private sector and other interested parties is still very low.
- (iv) The economic prosperity of the local community is low and thus provides little potential in terms of products/service demand and other forms of support.
- (v) Increased competition due to establishment of new technical institutions which will lead to low enrollment and underutilization of resources.

3.4.3 Social –Cultural

The social- cultural factors that favour the development of FCK include:

- (i) The local community is predominantly religious. This provides a highly conducive and positive general social-cultural attitude towards the development of FCK.
- (ii) There is general increase in public awareness towards the importance of training especially in ST&I and TE. This provides greater public acceptability of FCK training programmes and hence development.
- (iii) A growing youth population with positive attitudes towards ST&I and TE.

The social-cultural factors that may negatively affect the development of FCK include the following:-

- (i) Major natural catastrophes such as HIV/AIDS have and continued to lead to loss of Kenyans in the age bracket of 15 to 49 years. This affects trainees, trainers, parents and other interested parties hence disrupting college progress.
- (ii) There is still a general poor attitude towards science and technically oriented careers leading to low number of trainees enrolling for such courses.

3.4.4 Technological

The technological factors that suit the development of FCK are as below:

- (i) The Government has established major facilities for ST&I and TE e.g. economic stimulus packages etc.
- (ii) ST&I and TE supported to a large extent by ICT is increasingly becoming the driving force for economic change in Kenya. ICT which has improved the rate of communication and information exchange is rapidly growing in Kenya. FCK will tap into this potential so as to facilitate its development.
- (iii) Globalization – hence faster and easier exchange of technology across countries may benefit FCK greatly.

The technological factors that may negatively affect FCK include:

- (i) Low investment in ICT in the country.
- (ii) Inadequate assessment of the potential effects (negative or otherwise) to the people, environment, and biodiversity of some of the technologies- have not been properly assessed, understood or documented.
- (iii) Some technologies adopted by FCK may be harmful
- (iv) Globalization – hence free flow of both positive and negative technological and other information may hinder FCK’s development.

3.4.5 Environmental factors

Environmental factors that favour the development of FCK include:

- (i) The general focus on environmental conservation protection and biodiversity by the government will ensure a continued conducive environment to the development of FCK.
- (ii) FCK is situated in an area that has a general clean, healthy, well protected and conserved environment that is conducive to its development.

Environmental factors that may limit the development of FCK include:-

- (i) Increasing pressure on land within the local community may lead to the destruction of surrounding environment.
- (ii) FCK is among the many institutions within the Kaimosi Mission Complex. The increasing population within the complex may pose a great challenge to water and sewage management and other environmental aspects of life.
- (iii) Lack of funds to carry out Environmental Impact assessment.

3.4.6 Legal

Friends College Kaimosi is legally registered by the government as a public training institution. Its existence is hence legally sound. With the enactment of the Technical and Vocational Education and Training Act, 2013 the college is expected to prosper to greater heights.

Legal factors that may limit the development of FCK include:-

- (i) The full implementation of the TVETA act where trainers are employed by BOG.
- (ii) The establishment of many regulatory bodies through acts of parliament e.g. Dietetics Institute etc
- (iii) Legal restrictions on starting of tailored new courses to meet customer demands.
- (iv) Lack of clear legal framework between the universities and the middle level colleges e.g. offering diploma courses.

3.5 SWOT ANALYSIS

This section deals with SWOT analysis which summarizes the capacity and capabilities of FCK in achieving its vision and mission. The analysis provides insights into the internal factors (Strengths and Weaknesses) and external factors (Threats and Opportunities) affecting the operations of the institution. It also highlights the measures that will be taken to exploit the existing Strengths and Opportunities on the one hand and curtail the Weaknesses and Threats on the other. *Details of SWOT* are listed in Table 5

Table 5: The Institutional SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<p>(i) Existence of an effective Management structure.</p> <p>(ii) Availability of land.</p> <p>(iii) Availability of training tools and equipment.</p> <p>(iv) Availability of Lecturers/Trainers.</p> <p>(v) Enrolled students.</p> <p>(vi) We are a government registered institution.</p> <p>(vii) ISO Certified institution</p> <p>(viii) Serene environment</p>	<p>(i) Location away from the major towns.</p> <p>(ii) Inadequate infrastructure.</p> <p>(iii) Inadequate skills and manpower</p> <p>(iv) Weak collaborations and linkages with industries and other interested parties.</p> <p>(v) Lack of ownership of college land</p> <p>(vi) Inadequate equipment</p> <p>(vii) Outdated equipment</p> <p>(viii) Low enrollment</p>	<p>(i) Goodwill from GoK and development partners.</p> <p>(ii) Potential for hiring BoG Trainers.</p> <p>(iii) Potential for collaboration and linkages.</p> <p>(iv) Demand of trained manpower.</p> <p>(v) Potential for increased student enrolment.</p> <p>(vi) GoK Budgetary allocations.</p> <p>(vii) Ready market for products of the Institution's production unit.</p> <p>(viii) Potential for expansion.</p> <p>(ix) Potation for diverse A-in-A</p> <p>(x) Access to water.</p> <p>(xi) Rapid technological changes.</p>	<p>(i) High cost of technical training tools and equipment.</p> <p>(ii) Competition from other training institutions.</p> <p>(iii) High cost of maintaining infrastructure.</p> <p>(iv) Resistance to change.</p> <p>(v) Political interference.</p> <p>(vi) HIV/ AIDS pandemic.</p> <p>(vii) Location away from the major towns.</p> <p>(viii) Poverty.</p> <p>(ix) Outdated curriculum</p> <p>(x) Drug and substance abuse</p> <p>(xi) Ignorance</p>

3.6 ANALYSIS OF INTERESTED PARTIES

The need to analyze FCK versus interested parties is to define the strategic relations that can be exploited in order to achieve the mandate. The way in which different development interested parties relate to each other determines the type of partnership that develops between them. It is important to identify the level of interest and power of each interested parties in order to better define the relationship. Failure to do this, can lead to conflict, uncertainty, communication breakdown and eventual stalling of strategic projects. **Table 6** below presents obligations of interested parties and their positioning.

Table 6: Obligations of interested parties

Interested Parties	Obligation(s)
MOEST	<ul style="list-style-type: none"> (i) Policy Development and Implementation. (ii) Providing enabling environment for science, technology and innovation. (iii) Facilitating the implementation of the Institutes’ strategic plan. (iv) Monitoring and evaluating Performance Contract of FCK. (v) Facilitate identification of problem areas in matters pertaining to law and order.
Examining Bodies (KNEC, KASNEB)	Examine and certify students
Students	<ul style="list-style-type: none"> (i) Pay fees on time. (ii) Avail themselves for training. (iii) Be willing to learn/train. (iv) Maintain discipline. (v) Work hard. (vi) Be innovative/creative.
Suppliers	Supply quality goods and services on time.
Parents/Guardians	<ul style="list-style-type: none"> (i) Pay fees. (ii) Provide moral support. (iii) Guide and counsel.

Local NGOs, CBOs and FBOs	<ul style="list-style-type: none"> (i) Service the institute with trainees. (ii) Service the institute with local labour needs. (iii) Identify and promote peaceful coexistence initiatives. (iv) Provide for spiritual guidance (v) Funding
Media	<ul style="list-style-type: none"> (i) Information gathering. (ii) Information analysis. (iii) Information dissemination. (iv) Publicity
Political leadership	<ul style="list-style-type: none"> (i) Lobbying for resources and funding. (ii) Resource allocation e.g.(from CDF, County, Ward funds) (iii) Local community support.
Industries	<ul style="list-style-type: none"> (i) Industrial training (attachment, internship and apprenticeship). (ii) Material and Technical Support. (iii) Commercialization of products and services. (iv) Promotion of TVET.
Contractors	To mobilize and undertake contracts on time.
Non teaching staff	<ul style="list-style-type: none"> (i) Support curriculum implementation (ii) Compliance to working terms and regulations. (iii) Assist in overall college management.
Teaching staff	<ul style="list-style-type: none"> (i) Implementation of curriculum. (ii) Overall guidance to students. (iii) Assist in overall college management. (iv) Compliance to working terms and regulations.
Administration (Principal, Deputy Principal and HODs)	<ul style="list-style-type: none"> (i) Execution of policies, plans and Strategies to deliver FCK vision, mission and objectives. (ii) Oversee implementation and compliance to government regulations/ directives.
Board of Governors	<ul style="list-style-type: none"> (i) Overall policy direction of FCK vision, mission and mandate. (ii) Human Resource Management of teachers
MDAs and SAGAs	Compliance with statutory obligations
TSC	Human Resource Management
Local Community	Offer goodwill to the institution

CHAPTER FOUR:

STRATEGIC ISSUES, STRATEGIC OBJECTIVES AND STRATEGIES

4.0 Capacity Building

4.1 Strategic Issue 1:

4.1.1 Institutional Capacity Building

In order to achieve its identified goals during the plan period, FCK realizes the need for capacity building as its main area of focus. There is need to invest in a good working environment, staff training and development and acquisition of modern working, training/ teaching equipment. Capacity building will focus on human resources, infrastructure (physical facilities) and financial resources.

For the college to realize this, the following strategic objectives and strategies were developed.

Table 7: Institutional Capacity Building

Strategic Objectives	Strategies
1. To build the human resource capacity of the institution to produce top quality graduates in their areas of specialization.	<ol style="list-style-type: none">1. Review and rationalize college human resource requirements for growth and development.2. Attract and retain effective and efficient staff.3. Establish institutional staff training and development programmes in order to improve the effectiveness and efficiency of the institution.
2. To upgrade infrastructure including processes, systems, and facilities to standards that guarantee effective institutional management, first class training	<ol style="list-style-type: none">1. Develop and implement a development plan.2. Improve institutional equipment, and

Strategic Objectives	Strategies
and service delivery.	transport facilities and systems
3. To Increase financial resources to support the institution’s structures and operations.	1. Lobby the Ministry and PTA and other funding agencies to increase budgetary allocations to the college. 2. Broaden the framework for raising Appropriation in Aid (A-in-A) from college activities.

4.2 Strategic Issue 2:

4.2.1 Build Institutional ICT Capacity

Information and Communication Technology (ICT) is a field that is dynamic and fast changing. Due to the changing nature of ICT it usually takes a long time to realize and acquire highly skilled personnel, expensive equipment in order to reap maximum benefit.

The institute must thus be ready to incur high initial investment costs if it hopes to enjoy the outcome in form of cost saving, efficiency and revenue from commercialization. The objective and strategies to address this are as below:

Table 8: Build Institutional ICT Capacity

Strategic Objective	Strategies
To build ICT capacity in curriculum delivery, service delivery and institutional management.	<ol style="list-style-type: none">1. Develop the ICT framework2. Implement the framework for improving and increasing ICT infrastructure.

4.3 Strategic Issue 3:

4.3.1 Establishing Collaborations and Partnerships

FCK has linkages with some of the industries in the country. These linkages are mainly in form of attachments for students and employment opportunities for FCK graduates. FCK interacts with the community in a number of ways. These include: opportunities for students to train, markets for local produce, opportunities for construction contracts and use of institute’s facilities. Both the community and industry are represented on the BOG. The community plays a major role in the institute’s decision making process. There is, however, an urgent need to review and strengthen the roles of industry and the community as well as other interested parties in the institute’s future development.

Table 9: Establishing Collaborations and Partnerships

Strategic Objective	Strategies
1. To establish collaborations and partnerships with industry and community to ensure relevance of our graduates to the market demands.	1. Develop and Implement a policy framework for collaborations and partnerships

4.4 Strategic Issue 4:

4.4.1 Corporate Governance

This strategic plan proposes to transform FCK into a leading institution of international recognition. Such a transformation requires a surgical operation that calls for sacrifices and attitude change from all interested parties in order to improve management effectiveness and enhance participatory and all inclusive decision making. Friends College Kaimosi plans to grow both in stature and training capacity. This means an increase in human resource as well as the infrastructure. Effective coordination and management of this resources and a harmonious co-existence of trainees and staff require good corporate governance, relevant and coherent policies, regulations and guidelines. Communication, consultation and participatory decision –making are the hall-marks that FCK will be built upon.

Table 10: Corporate Governance

Strategic Objective	Strategies
To strengthen good governance and effective management of the college.	1. Improve on the delivery of internal and corporate services

4.5 Strategic Issue 5:

4.5.1 Research and Development

The college needs to continue with Research and Development Programmes in order to improve the current status through innovations, collect and act on feedback from interested parties and to explore new frontiers of Science, Technology & Innovation. Research is a necessity in acquiring new knowledge which must be disseminated to relevant persons for it to be useful. To achieve this, the following strategic objectives and strategies have been formulated:

Table 11: Research and Development

Strategic Objective	Strategies
To enhance Research and Development services in the college and the community.	<ol style="list-style-type: none"> 1. Develop Research & Development infrastructure. 2. Implement Research & Development infrastructure.

4.6 Strategic Issue 6:**4.6.1 Corporate Image**

Friends College Kaimosi is a government Institute of Technology within Vihiga County. For a long time the college has been known to offer accounting and secretarial courses. There is need to market the other courses. To realize this strategic issue the following strategic objective and strategies were formulated.

Table 12: Corporate Image

Strategic Objective	Strategies
To strengthen the corporate image	<ol style="list-style-type: none"> 1. To enhance the culture of quality work. 2. Develop and implement a marketing plan 3. Improve on Corporate Social Responsibility (CSR).

CHAPTER FIVE: STRATEGIC PLAN IMPLEMENTATION

5.0 Introduction

This chapter discusses the mechanisms that will be used to implement the strategic plan.

5.1 The Implementation Approach

The strategic issues and objectives identified in Chapter Four form the basis upon which the logical framework is developed. The implementation of the plan will employ the approaches described below.

5.1.1 Phasing and sequencing

This strategic plan will be implemented in phases. Due to the large number of activities, both human resources and funding may not be available to facilitate implementation of all activities at the same time. As a result, it will only be possible to implement the strategic plan in phases between 2016/17, 2017/2018, 2018/2019, 2019/20 and 2020/21.

5.1.2 Quick Wins

To ensure that momentum is maintained, the plan will also focus on programs/activities with quick wins. The quick wins approach is prudent as it produces rapid results which motivate people and keep them enthusiastic to support the rest of the activities.

5.1.3 Performance Management

The implementation of the plan will also embrace performance management concept which entails the setting of standards and targets, measuring actual performance against set targets, and reporting on the results. This approach aligns the plan with the Government's Economic Recovery Strategy which requires that the public sector improves its provision of services.

5.1.4 Institutionalizing Performance Improvement

The strategic plan has a number of relatively new concepts which aims at institutionalizing performance improvement. A three-tier system will be put in place to implement the strategic plan activities. This will include the BOG, which will be responsible for policy formulation, resource allocation and performance evaluation, the Performance Contract Tracking committee that is charged with monitoring and coordination of activities and the Performance Contract Sub-committees that will be responsible for the day to day implementation of the plan.

5.2 Assumptions, Risks and Uncertainties

It is assumed that during the period of the implementation of this strategic plan, a reasonably stable and conducive political environment will exist. It is also assumed that development partners will continue to offer supplementary funding as well as technical assistance as has been anticipated in the Strategic Plan. In addition, it is hoped that there will be no significant calamities such as civil unrests, droughts, floods, epidemics that will constrain the implementation of the plan. FCK is however, determined to stay focused and deter any unforeseen obstacles through its committed staff and the support of the Ministry and PTA.

5.3 Implementation Matrix

Details on how the plan will be implemented summarizing the strategic objectives, activities, expected outputs, performance indicators, lead agency & collaborators , targets ,time frame and expected impact for addressing each strategic issue are presented in **Table 13**. In addition, comprehensive cost implications are also indicated.

TABLE 13: IMPLEMENTATION MATRIX

STRATEGIC ISSUE 1: INSTITUTIONAL CAPACITY BUILDING STRATEGIC OBJECTIVE 1: TO BUILD THE HUMAN RESOURCE CAPACITY OF THE INSTITUTION TO PRODUCE TOP QUALITY GRADUATES IN THEIR AREAS OF SPECIALIZATION							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSHS)
Strategy 1: Review and rationalize college human resource requirements for the planned growth and development							
1. Undertake a survey on staff establishment for the institution in collaboration with relevant authorities	Staff establishment developed	Staff establishment in place	BOG (LA) MOEST TSC TVETA	One Staff establishment report	2016-2017	Improved planning and management	200,000
2. Implement the survey recommendations of the human resource	Rationalize staff	Implementation Report	HODS BOG(LA) TSC TVETA	Recommendations implemented within the plan period	2016-2021	Improved Human Resource utilization	2,000,000
Strategy 2: Attract and retain effective and efficient staff.							
1. Carry out a work environment survey	Survey report	Number of Recommendations	BOG(LA) HODs	Report completed within the plan period	2016-2017	Effective and efficient staff	200,000
2. Implement survey report	Recommendations implemented	No. of Recommendations implemented	BOG(LA) HODs	100% recommendations implemented	2016-2021	Effective and efficient staff	5,000,000
3. Develop and implement an effective succession	Succession management plan	Percent (%) implemented	Principal(LA) HODs	100% completion	2016-2021	Efficiency in service delivery	1,000,000

management plan	developed and implemented		BOG TSC				
Strategy 3: Establish an institutional staff training and development programme in order to improve the effectiveness of the institution							
1. Develop training programmes as per the needs assessment report.	Training needs identified. Training programs developed.	Developed training programmes.	Principal(LA) HODs BOG Consultants	At least one training program per year.	2016-2021	Enhanced training plans.	500,000
2. Train Staff	Staff trained	Number of staff trained.	Principal(LA) HODs BOG Consultants	100% staff trained	2016-2021	Efficiency in service delivery.	5,000,000
STRATEGIC OBJECTIVE 2: UPGRADE INFRASTRUCTURE INCLUDING PROCESSES, SYSTEMS AND FACILITIES TO STANDARDS							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSH)
Strategy 1: Develop and Implement a development plan							
1. Develop a development plan	Development plan	Development plan completed	Principal (LA) BOG, PTA HODS MOEST Public Works MOH	100% completion	2016-2017	Improved development planning.	500,000

			NEMA				
2. Implement a plan for construction and maintenance of physical infrastructure	Development plan implemented	Percent (%) plan implemented.	Principal (LA) BOG, PTA HODS MOEST Public Works MOH NEMA	100% completion	2016-2021	Improved infrastructure and service delivery.	200,000,000
Strategy 2: Improve institutional equipment, and transport facilities and systems							
1. Implement plans for acquisition, improvement and maintenance of equipment	Equipment acquisition, improvement and maintenance plan implemented Equipment acquired, improved and maintained	Percent (%) plan implemented. Acquired, improved and maintained equipment	Principal (LA) BOG, PTA HODS MOEST Public Works MOH NEMA	100% implementation	2016-2021	Improved service delivery. Improved working environment	182,000,000
2.Acquire 14 seater mini bus	14 seater mini bus acquired.	14 seater mini bus	BOG(LA) PTA MOEST	100% acquisition	2018-2019	Improved service delivery	3,000,000
3.Drilling of a water borehole	Borehole	Borehole	BOG(LA) PTA Principal Contractor	Completed borehole	2016-2017	Improved service delivery	3,000,000

			Public works NEMA				
4. Construction of Biogas plant	Biogas plant	% completed	BOG(LA) PTA Principal Contractor Public works NEMA	100% completed	2016-2017	Improved service delivery	300,000
STRATEGIC OBJECTIVE 3: INCREASE FINANCIAL RESOURCES TO SUPPORT THE INSTITUTION'S STRUCTURES AND OPERATIONS							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSH)
Strategy 1: Lobby the ministry and PTA and other funding agencies to increase budgetary allocations to the college							
1. Sensitize relevant authorities on need for increased institutional funding.	Increased awareness.	Number of policy target groups sensitized.	Principal(LA) MOEST BOG Relevant Ministries	100% sensitization.	2016-2021	Increased institutional support.	500,000
2. Prepare, present and justify a proposal for increased budget allocation.	Budget proposal prepared, presented and justified.	Budget proposal.	Principal(LA) BOG PTA HODs	100% allocation	2016-2021	Increased funding.	500,000
Strategy 2: Broaden the framework for raising Appropriation in Aid (A-in-A) from college activities							
1. Review A-in-A framework	A-in-A framework reviewed	Percent (%) Reviewed	Principal(LA) Finance Officer	100% Reviewed	2016-2021	Improved planning.	250,000

			HODs BOG PTA MOEST				
2. Implement A-in-A framework.	A-in-A programmes implemented.	Number of A-in-A programmes implemented	Principal(LA) Finance Officer BOG HODS MOEST KICD KNEC	At least one programme per year	2016-2021	Increased financial resources for the institution's operations.	5,000,000

STRATEGIC ISSUE 2. BUILDING INSTITUTIONAL ICT CAPACITY

STRATEGIC OBJECTIVE 1: TO BUILD ICT CAPACITY IN CURRICULUM DELIVERY AND INSTITUTIONAL MANAGEMENT

Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSH)
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Strategy 1: Develop the ICT framework

1. Develop of ICT framework	Framework developed	Framework in place	HOD ICT(LA) HODS BOG Interested parties Consultants	100% implementation	2016-2017	Improved planning.	200,000
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Strategy 2: Implement the ICT framework for improving and increasing ICT infrastructure.

1. Implement the ICT framework	ICT framework implemented.	Percent (%) ICT framework	HOD ICT(LA) HODS	100% implemented	2016-2021	Enhanced service delivery.	30,000,000
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		implemented.	BOG Interested parties Consultants				
STRATEGIC ISSUE 3: COLLABORATIONS AND PARTNERSHIPS							
STRATEGIC OBJECTIVE 1: TO ESTABLISH COLLABORATIONS AND PARTNERSHIPS WITH INDUSTRY AND COMMUNITY TO ENSURE RELEVANCE OF OUR GRADUATES TO THE MARKET DEMANDS							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSHS)
Strategy 1: Develop and Implement a policy framework for collaborations and partnerships							
1. Develop Implement a policy framework for collaborations and partnerships	Policy developed.	Policy in place	BOG(LA) HODS IAC ILOs Interested parties	Policy approved	2016-2017	Improved planning.	200,000
2. Implement the policy framework for collaborations and partnerships	Policy implemented	Number of collaborations and partnerships	BOG(LA) HODS IAC ILOs Interested parties	At least 1 partnerships/ Collaborators per year	2016-2021	Enhanced technology transfer	2,000,000

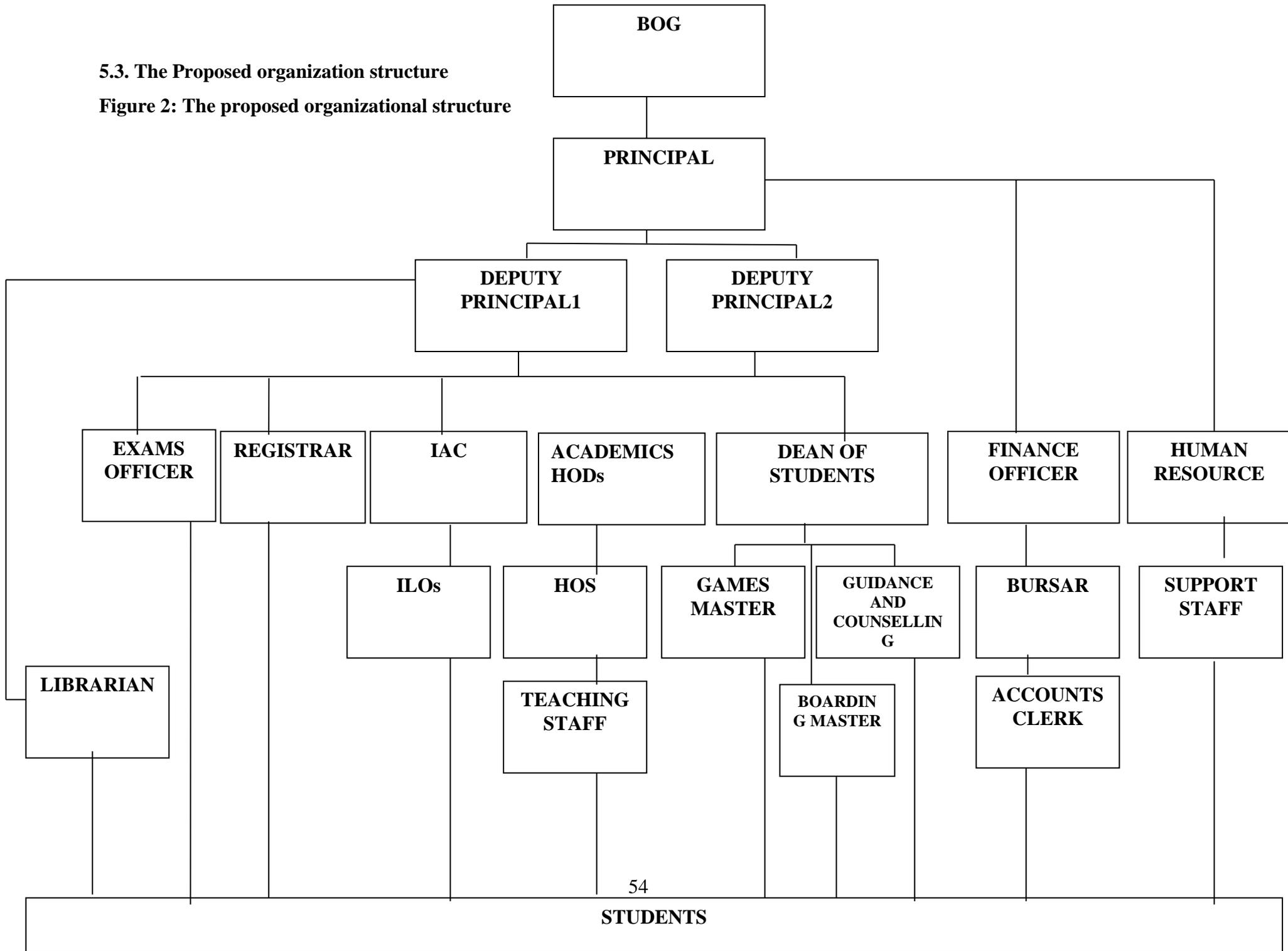
STRATEGIC ISSUE 4: CORPORATE GOVERNANCE							
STRATEGIC OBJECTIVE 1: TO STRENGTHEN GOOD GOVERNANCE AND EFFECTIVE MANAGEMENT OF THE COLLEGE.							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSHS)
Strategy 1: Improve on the delivery of internal and corporate services							
1. Implement relevant public service reforms and other related programmes.	Relevant service reforms and other related programmes implemented.	Number of programmes and reforms implemented	Principal(LA) BOG HODS Interested parties	100% implementation.	2016-2021	Improved service delivery. Enhanced customers' satisfaction.	5,000,000
2. Set up relevant committees to implement the proposed institutional policy framework.	Relevant Committees established. Institutional policy framework implemented.	Number of committees established. Percent (%) Institutional policy framework implemented.	Principal(LA) BOG HODS Interested parties	100% implementation.	2016-2021	Better planning. Enhanced performance.	1,000,000
3. Implement proposed policies and regulations for effective institutional management and service delivery.	Policies and regulations implemented.	Number of policies/regulations, implemented.	Principal(LA) BOG HODS MOEST TSC TVETA Relevant ministries Interested parties	100% implementation.	2016-2021	Improved performance.	5,000,000
4. Implement monitoring and evaluation framework.	Monitoring and evaluation framework. Implemented.	Monitoring and Evaluation mechanism in place.	Principal(LA) BOG HODS MOEST Interested parties	One M&E	2016-2021	Improved performance.	2,000,000

STRATEGIC ISSUE 5: RESEARCH & DEVELOPMENT							
STRATEGIC OBJECTIVE : INSTITUTIONALIZE EFFECTIVE RESEARCH AND DEVELOPMENT							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSHS)
STRATEGY 1: Develop research and development infrastructure							
1. Develop and implement Research & Development infrastructure	Research & Development infrastructure developed.	Research & Development infrastructure in place.	R&D Coordinator (LA) Principal HODs BOG	R&D infrastructure	2016-2017	Enhanced Research & Development planning	150,000
STRATEGY 2: Implement research and development infrastructure							
1. Implement the infrastructure	R&D infrastructure	R&D infrastructure	R&D Coordinator (LA) Principal HODs BOG	R&D infrastructure in place	2016-2021	Enhanced R & D activities	10,000,000
STRATEGIC ISSUES 6: IMPROVE CORPORATE IMAGE							
STRATEGIC OBJECTIVE: TO STRENGTHEN CORPORATE IMAGE							
Activities	Expected Output	Performance Indicator	Lead Agency & Collaborators	Target	Time Frame	Expected Impact	Budgetary Requirements (KSHS)
Strategy 1: Enhance the culture of quality work							
1. Review and implement a service charter.	Reviewed and implemented.	Reviewed and implemented service charter.	Principal(LA) BOG HODS Interested parties	100% reviewed and implementation.	2016-2021	Improved service delivery.	500,000
2. Conduct customer satisfaction survey.	Customer satisfaction survey report	Number of recommendations	Principal(LA) BOG HODS Interested parties	One survey per year.	2016-2021	Improved service delivery.	2,000,000
3. Conduct work environment survey.	Work environment survey report	Number of recommendations	Principal(LA) BOG	One survey per year.	2016-2021	Improved service delivery.	1,000,000

Strategy 2: Develop and implement a marketing plan							
1. Review and implement marketing plan.	Reviewed and implemented Marketing plan	Number of marketing programmes implemented	Principal(LA) BOG HODS Interested parties	100% implementation	2016-2021	Increased enrollment	5,000,000
Strategy 3: Improve on Corporate Social Responsibility							
1. Develop and implement social responsibility policy.	Social responsibility policy developed and implemented	Social responsibility policy in place and implemented	Principal(LA) BOG HODS Interested parties	One social responsibility policy fully implemented	2016-2021	Improved corporate image.	2,000,000

5.3. The Proposed organization structure

Figure 2: The proposed organizational structure



5.3.1 Board of Governors

The Board of Governors is appointed by the Ministry in charge of Education Technical Training and it will be responsible for the overall management of the college.

5.3.2 Chairperson BOG

He/she will be appointed by the Ministry in charge of Technical Education. He/she will chair board meetings.

5.3.3 The Principal

The principal will be appointed by the Teachers' Service Commission (TSC). The principal is the chief executive Officer (CEO) and secretary to the Board of Governors and PTA. The principal will oversee the overall management of the college.

5.3.4 The Executive Management Committee

The college management committee shall meet at least once a month and shall consist of:

- The Principal - chairperson
- The Deputy Principal - Secretary
- The Registrar
- The Dean of Students
- The Finance Officer
- Any other person co-opted by the committee

5.3.5 The Academic Committee

The academic committee shall be responsible for all academic matters in the college. The academic committee shall meet at least twice per term. Members of the academic committee shall be:

- The Deputy Principal - Chairperson
- Examination Office - Secretary
- The Registrar
- The Dean of Students
- All Academic HODs

5.3.6 Head of Department

A senior member of teaching staff shall be appointed head of department by the TSC on the recommendations of the principal.

5.4 The Administrative Structure

5.4.1 The Full Management Committee

The HODs committee shall be responsible for all matters academics, welfare, administrative and development in so far as they affect respective departments. The HODs committee shall meet at least once a term and shall consist of:

- i) The Principal (Chairman)
- ii) The Deputy Principal
- iii) The Dean of students
- iv) All heads of departments
- v) Registrar (Secretary)
- vi) Examinations

5.4.2 The Departmental Committees

Each department shall have a departmental committee that will be responsible for all academic matters in the department and shall meet at least once per term. The membership is as follows:

- i) Head of department (chairperson)
- ii) Deputy Head of department (secretary)
- iii) All teaching staff in that department

The HOD shall have meetings with the non teaching staff as and when need arises.

5.5 Proposed New Departments and their Courses

5.5.1 Information and Liberal Studies

- i) Certificate in Library Studies
- ii) Certificate in Social Work
- iii) Diploma in Social Work & community Development
- iv) Diploma in Information Studies
- v) Diploma in Human Resource Management
- vi) Diploma in Cooperative Management
- vii) Higher Diploma in Human Resource Management

5.5.2 Electrical and electronic engineering

- i) Certificate in Electrical Installation
- ii) Certificate in electronics
- iii) Certificate computer services & Maintenance
- iv) Diploma in electrical power systems
- v) Diploma in Electronics Engineering
- vi) Diploma in Telecommunications engineering
- vii) Diploma in Control and instrumentation
- viii) Higher Diploma in Electrical & Electronic Engineering.

5.5.3 Mechanical and Automotive Engineering

- i) Certificate in Welding & Fabrications
- ii) Certificate in Motor Vehicle Mechanics
- iii) Certificate in Mechanical Engineering
- iv) Diploma in Mechanical Engineering
 - Plant Option
 - Production Option
- v) Diploma in Welding & Fabrications
- vi) Higher Diploma in Mechanical Engineering
- vii) Diploma in Refrigeration and air conditioning

5.5.4 Building and Civil Engineering

- i) Certificate in Masonry
- ii) Certificate in Carpentry
- iii) Certificate in

Table 14. Student Enrolment Projection

DEPARTMENT	2016/17	2017/18	2018/19	2019/20	2020/21
Applied Science					
Business Studies					
Computer Studies					
Food and Beverage					
Information & Liberal					
Electrical & Electronics					
Mechanical & Automotive					
Building and Civil Engineering					
TOTAL					

5.5.4 Students Council

There will be student's council, and all students will be encouraged to belong to it. The Executive committee which will be elected by the students annually will be made up of:

- i) Chairman
- ii) Vice chairman
- iii) Secretary General
- iv) Assistant Secretary
- v) Organizing Secretary
- vi) Treasurer
- vii) Assistant Treasurer
- viii) Academic Secretary
- ix) Welfare and sports secretary
- x) Men's hall representative
- xi) Women's halls representative

5.5.5 Parents Teachers Association

The Parents teachers Association is a major stakeholder at Friends College Kaimosi. The PTA assists the BOG in identifying projects, funding development projects and students discipline.

The PTA executive committee will be elected annually during their AGM.

Members of executive committee will be

- i) Chairman
- ii) Principal - Secretary
- iii) Treasurer
- iv) Registrar
- v) Dean of Students
- vi) Industrial Attachment Coordinator
- vii) Parent's Departmental representatives
- viii) Academic HODs

5.6 Proposed Teaching Staff Establishment

At the beginning of 2018, the staffing per department will be as indicated in the following table:-

Table 15: Proposed Teaching Staff Establishment

S No	Department	No
1	Principal	1
2	Deputy principal	2
3	Registrar	2
4	Dean of Students	2
5	Business Studies Department	18
6	Applied Science Department	20
7	Electrical & Electronics engineering	32
8	Mechanical & Automotive Engineering	30
9	Building & Civil Engineering	28
10	Computer Studies	10
11	Information & Liberal Studies	10
12	Food & Beverage	15
	Total	170

5.7 Proposed Non Teaching Staff Establishment

The strategy is to have the following number of non-teaching staff

Table 16: Proposed non teaching establishment

S.NO.	DEPARTMENT/OFFICE	NUMBER
1	Finance office	5
2	Human Resource Office	3
3	Catering	11
4	Office staff	10
5	Library	7
6	Farm	3
7	Drivers	4
8	Security	9
9	Housekeeper	5
10	Nurse	3
11	Technicians	10
12	Maintenance Office	10
13	Procurement Office	5
	TOTAL	85

5.8 Performance Indicator

- i) Cost effectiveness of organization structure
- ii) Level of teamwork and participation in decision making
- iii) Delegation of authority
- iv) Information flow and feedback
- v) Transparency and accountability
- vi) Successes/failures in programmes e.g. academic programmes
- vii) Complaints and grievances registered, and disputes or issues resolved.
- viii) Time management.

CHAPTER SIX:

RESOURCE MOBILIZATION

6.0 Introduction

This chapter discusses the resource requirements for implementing the strategic plan, the strategies for mobilizing such resources and areas targeted to ensure efficient utilization of funds.

6.1 Projected Resource Requirements

Table 17: Summary of Resource requirements for the period 1st July 2016 to 30th June 2021

	STATEGIC ISSUE	STATEGIC OBJECTIVE	AMOUNT (000 KShs)
1	CAPACITY BUILDING		
	I. Produce top quality graduates	To build the capacity of the institution to produce top quality graduates in their areas of specialization.	100,450
	II. Upgrade Infrastructure	To Upgrade infrastructure including processes, systems, and facilities to standards that guarantee effective institutional management, first class training and service delivery.	373,000
	III. Increase Finance resource support	To Increase financial resource to support the institution's structures and operations.	8,100
2	DEVELOP ICT CAPACITY	To build ICT capacity in curriculum delivery and institutional management.	71,000
3	ESTABLISH COLABORATIONS & PARTNERSHIPS	To establish collaborations and partnerships with industry and community to ensure relevance of our graduates to the market demands.	20,000
4	CORPORATE GOVERNANCE	To develop responsive governance structures and adequate management systems.	60,700
5	RESEARCH AND DEVELOPMENT	To enhance Research and Development services in the college and the community	25,000
6	CORPORATE IMAGE	To enhance corporate image	21,000
		TOTAL	679,250

6.2 Financial Levels

Table 18: FCK'S Projected Resource Requirements for 2016/2017 to 2020/2021

HEAD	MTEF RESOURCE PROJECTIONS (000KShs)					TOTAL
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	(ksh000)
To build the capacity of the institution to produce top quality graduates in their areas of specialization	8,050	14,100	20,100	26,100	32,100	100,450
To Upgrade infrastructure including processes, systems, and facilities to standards that guarantee effective institutional management, first class training and service delivery.	56,000	65,000	74,000	83,000	95,000	373,000
To Increase financial resource to support the institution's structures and operations.	600	1,000	1,500	2,000	3,000	8,100
To build ICT capacity in curriculum delivery and institutional management.	11,000	12,000	15,000	16,000	17,000	71,000
To establish collaborations and partnerships with industry and community to ensure relevance of our graduates to the market demands.	6,700	9,000	12,000	15,000	18,000	60,700
To develop responsive governance structures and adequate management systems.	2,000	3,000	4,000	5,000	6,000	20,000
To enhance Research and Development services in the college and the community	4,000	4,000	5,000	6,000	6,000	25,000
To enhance corporate image	3,000	3,000	4,000	5,000	6,000	21,000
TOTAL	91,350	111,100	135,600	158,100	183,100	679,250

6.3 Strategies for Resource Mobilization and Management

6.3.1 Objectives:

- i) To enhance tuition collection and expand non- tuition revenue generation;
- ii) To improve fiscal management; and
- iii) To sustain prudent financial management

6.3.2 Financial Policy

FCK faces major challenges that often require conflicting intervening performance.

These are:

- i) Containing escalating costs;
- ii) Broadening and deepening revenue base; and
- iii) Achieving and maintaining high Institutional performance

These challenges require FCK to keep pace with the rapid development of knowledge and skills and at the same time meet the accompanying costs. In view of these challenges, FCK will be guided by the following financial policies and strategies:

- i) Attain and sustain high operating efficiency;
- ii) Ensure effectiveness of curriculum delivery;
- iii) Ensure transparency and accountability in its management;
- iv) Maintain tuition as a significant source of revenue at approximately 60% of total revenue;
- v) Expand non- tuition revenue to approximately 40% of total revenue;
- vi) Strive to generate surpluses for funding of development projects.

6.3.3 Source of Revenue

Currently, FCK relies heavily on:

- i) Tuition fees/Parents Teachers Association.
- ii) In addition to tuition, students also contribute towards development.
- iii) Government Grants and
- iv) The Government's also contributes by posting of teaching staff by the Teachers Service Commission.
- v) Income Generating Projects/ Production Units
- vi) Donations from Partners, Friends and Donors
- vii) Donations in the form of Harambees, Constituency Development Fund among others.

6.3.4 Strategies for financial management

The following strategies will be pursued by the FCK:

Broad measures

- i) Diversify sources of revenue; and
- ii) Contain costs.

Specific Measures:

- i) Review procurement procedures to ensure competitive bidding and minimum costs;
- ii) Maintain a horizontal organization structure to reduce staff costs;
- iii) Enhance the capability and productivity of staff at all levels;
- iv) Conduct regular administrative and financial audits in line with private sector practices;
- v) Embark on new development projects only when funds are guaranteed;
- vi) Development of new projects will give priority to academic support infrastructure: classrooms, library, laboratories, ICT, etc; strictly in line with this strategic plan.
- vii) Establish an Alumni fund; and
- viii) Establish an endowment fund.

6.3.5 Income Generating Projects (IGPs)

FCK supports the establishment of income generating projects (IGPs) that contribute towards the stated financial objectives. The existing income generating units and the mechanism for establishing new units will be reviewed to ensure that they are properly planned and operated. The following measures will be adopted to guide the creation and operation of income generating projects:

- i) The primary purpose of Income Generating Projects shall be income generation;
- ii) Income Generating Units shall adopt business practices;
- iii) Proper management structures for IGPs, independent of academic programmes, will be put in place;
- iv) IGPs shall operate on private-sector principles and shall generate revenue for FCK.
- v) A performance contract shall be executed between the IGP manager and FCK before the IGP is allowed to operate.

6.3.6 Fund Raising

Infrastructure development requires large sums of money. It is therefore necessary for FCK to seek support from the Government and its development partners for institutional development. Individual contributions will also be solicited. Committee for this purpose will be established and staffed with the right person whose primary mandate will be to raise funds for development. The proposed endowment fund will be managed by this committee.

6.3.7 Performance Indicators

Performance indicators are essential for establishing milestones and facilitating benchmarking. The following indicators will be used by FCK:

- i) Unit cost of academic programmes;
- ii) R&M costs per individual cost elements;
- iii) Cost of travel per person per kilometer;
- iv) Expenditure per institute function unit;
- v) Return on assets employed;
- vi) Ratio of Personnel Emoluments to total costs;
- vii) Ratio of development expenditure to total expenditure;
- viii) Cost of construction per square meter.

CHAPTER SEVEN: MONITORING AND EVALUATION MECHANISMS

7.0 Monitoring and Evaluation

Monitoring is an important management tool that helps management to, among others; make decisions aimed at improving performance, allowing managers to determine whether the programme is on course and if it is likely to achieve the intended objectives, ensuring accountability to all parties involved in the programme, to assess the use and delivery of the resources in accordance with the implementation plan and to monitor the achievement of the intended outputs on a timely manner. The main purpose is to enable managers to verify progress based on evidence – based decisions about any corrections needed in implementation. In this regard, FCK management team will monitor and evaluate the inputs, activities and outputs to ensure that the strategic plan objectives are delivered in accordance with the implementation plan. An effective M & E mechanism will be designed and applied by the M & E steering committee which will be appointed by the Board of Governors.

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

7.1 Monitoring methodologies

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

This will be achieved by:

- i) Developing of monitoring and evaluation indicators at all levels of implementation.
- ii) Carrying out continuous data collection, analysis and monthly reporting to the Strategic Plan Committee.
- iii) Carrying out random inspections and making objective observations
- iv) Conducting specially designed surveys and rapid assessments to assess progress
- v) Carrying out participatory M & E i.e. Interested parties fora
- vi) Linking the College M & E framework to the Ministry's M & E framework system

The implementing units will submit periodic review reports to the M & E steering committee. These reports will be reviewed regularly against the indicators to ensure that there is positive progress.

7.2 Evaluation Mechanism

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

A logical frame work will be designed for each strategic objective showing the expected outputs, activities, M & E tasks, means of verification, the action centres, timeframe and resource requirements to help track and monitor progress in the implementation of the plan.

7.3 Plan Monitoring and Evaluation Framework

The M&E function will be spread across all Departments. Each department will create a framework with similar features of the logical framework for the strategic plan within which to collect, analyze data, prepare and disseminate reports.

The M&E plan outlines the outputs and key activities to be undertaken under each of the strategies. The logical frame work extends this information by specifying indicators of the achievements of the various outcomes and activities, the means of verifying the various outcomes and activities, the means of verifying the achievements and a time table for doing so, and the facilitating and constraining factors expected to affect the achievement.