Republic of Kenya

Government of Makueni County

# Department of ICT, Education & Internship Strategic Plan 2023 - 2027

**OUR COUNTY | OUR VISION | OUR FUTURE**

## OUR MISSION

To innovate and nurture talent to transform the livelihoods of Makueni citizenry.

## OUR VISION

To be the Department of Reference

## OUR VALUES

- Integrity
- Customer Focus
- Accountability
- Results Orientation
- Innovation
- Inclusivity
- Teamwork

CONTENTS

# TABLE OF CONTENTS


ABBREVIATIONS AND ACRONYMS V
GOVERNOR'S STATEMENT VI
FOREWORD VIII
PREFACE - A TOUCH OF DIGITAL GOVERNANCE IX
PREFACE – THE PEOPLE BUILD AND DELIVER X
ACKNOWLEDGMENT– TOGETHER WE CAN XI
EXECUTIVE SUMMARY XII

CHAPTER 1: INTRODUCTION 1

1.0 Background 2
1.1 Mandate of The Department of ICT, Education, and Internship 2
1.2 The Purpose of The Plan 2
1.3 Strategy Development Process 2

CHAPTER 2: SITUATIONAL ANALYSIS 3

2.0 Introduction 4
2.1 Review of Past Performance 4
2.2 Environmental Scan 6
2.2.1 Swot Analysis 6
2.2.2 Pestle Analysis 7

CHAPTER 3: STRATEGY MANAGEMENT FRAMEWORK 10

3.0 Introduction 11
3.2 Our Fundamental Statements 12
MISSION 12
VISION 12
VALUES 12
3.3 Strategic Focus Areas 14
3.3.1 DIEI Strategy Map 16

CHAPTER 4: 4 CASCADING THE STRATEGY 18

4.1 Directorate of ICT 19
4.2 Early Childhood Development Education 21
4.3 Technical Training 23
4.4 Internship, Mentorship & Volunteerism 25
4.5 Support Services 27

CHAPTER 5: STRATEGY IMPLEMENTATION AND COORDINATION FRAMEWORK29

5.0 Introduction 30
5.1 Department's Directorates 30
5.1.1 Directorate of ICT 30
5.1.2 Directorate of ECDE 30
5.1.3 Directorate of Technical Training 31
5.1.4 Directorate of Internship, Mentorship and Volunteerism 31
5.1.5 Directorate of Support Services 31
5.2 Organisational Structure 33
5.3 Annual Work Plans 34

# CONTENTS


5.4 Resources 34
5.4.1 Budget 34
5.5 Resource Mobilisation 35
5.6 Linkages, Collaborations and Partnerships 35
5.7 Risk Management 35

**CHAPTER 6 MONITORING, EVALUATION & REPORTING 36**

6.0 Introduction 37
6.1 Monitoring and Evaluation Objectives 37
6.2 Monitoring and Evaluation Approach 37
6.3 Meeting Schedules 38
6.4 Reporting Schedule 39

Annex 1: Risk Management Framework 40
Annex 2: Implementation Matrix 50


## LIST OF TABLES


Table 1: SWOT Analysis 7
Table 2: Definition of Values 15
Table 3: Strategy Roles & Responsibilities 32
Table 4: Budget Allocation 34
Table 5: Strategy Teams 38
Table 6: Meeting Schedules 38
Table 7: Reporting Schedule 39


## LIST OF FIGURES


Figure 1: Strategic Planning Framework 11
Figure 2: DIEI Strategy Map 17
Figure 3: DICI Strategy Map 20
Figure 4: DECDE Strategy Map 22
Figure 5: DTT Strategy Map 24
Figure 6: DIMV Strategy Map 26
Figure 7: DSS Strategy Map 28
Figure 8: DIEI Organogram 33
Figure 9: Strategy Implementation Framework 34
Figure 10: Risk Management Framework 35

# Abbreviations **AND ACRONYMS**

| | |
|---|---|
| **ASAL** | Arid and Semi-Arid Lands |
| **CBC** | Competency Based Curriculum |
| **CECM** | County Executive Committee Member |
| **CIDP** | County Integrated Development Plan |
| **CTTIs** | County Technical Training Institutions |
| **DIEI** | Department of ICT, Education and Internship |
| **DTT** | Directorate of Technical Training |
| **ECDE** | Early Childhood Development and Education |
| **HODs** | Head of Departments |
| **ICT** | Information and Communication Technology |
| **IMV** | Internship, Mentorship and Volunteerism |
| **KPI** | Key Performance Indicators |
| **M&E** | Monitoring and Evaluation |
| **NITA** | National Industrial Training Authority |
| **NOFBIC** | National Optic Fibre Backbone Infrastructure Connectivity |
| **PESTLE** | Political, Economic, Social, Technological, Environmental, and Legal |
| **PWD** | People Living with Disabilities |
| **SAGA** | Semi-Autonomous Government Agencies |
| **SDG** | Sustainable Development Goals |
| **SEKEB** | South Eastern Kenya Economic Bloc |
| **SLT** | Strategy Leadership Team |
| **SMO** | Strategy Management Office |
| **SP** | Strategic Plan |
| **SWOT** | Strengths, Weaknesses, Opportunities, and Threats |
| **TTIs** | Technical Training Institutions |
| **TVETA** | Technical and Vocational Education and Training Authority |
| AGPO | Access to Government Procurement Opportunities |

**H.E Mutula Kilonzo Junior, CBS**
Passion to Serve with Integrity.
Governor, Government of Makueni County

# GOVERNOR'S **STATEMENT**

It gives me great joy and satisfaction to announce the unveiling of the Strategic Plan for the Department of Information and Communication Technology (ICT), Education and Internship, for the period 2023 - 2027. This landmark step marks a remarkable milestone in the governance of our esteemed county, as we harmonize the profound objectives of our key policies, including Makueni Vision 2025 and the County Integrated Development Plan III 2023 - 2027. The Strategic Plan stands as a comprehensive roadmap, highlighting the trajectory of Makueni County's transformative endeavours, propelled by technology and education.

The Department of ICT, Education, and Internship holds a principal role in the County. It serves to equip Makueni citizenry with sustainable knowledge and skills to navigate challenges of an increasingly complex world. Our overarching vision is to shape a progressive society that steadfastly commits to the holistic development and empowerment of every individual.

ICT is the key driver for all services rendered to Makueni Citizenry. This accords us visibility and enables transparency and accountability. ICT enables us to deliver services to our people in a faster and timely manner and affordably ensuring accountability for all county resources.

Foundational learning is the beginning of all learning and therefore we must interest our ECDE learners to want to be in school. The environment must be child friendly hence we endeavor to providing the best ECDE infrastructure and environment for them. On the other hand, the County Technical Training Institutes, provide a pathway to plug in the gaps of training where the competitive training discriminates those that cannot access those opportunities. This is an opportunity for our people to gain skills to empower them economically. I am committed, through this strategic plan to ensure the County achieves excellent results in educational initiatives.

Our internship program targets young people to prepare and give them the necessary skills and platform to promote on job training, fostering continuous professional upskilling of the youth and transition to the job market. I am committed to ensure that all Makueni County youths requiring access to internships and attachment are placed in transparently and in opportunities that are appropriate for their professional development.

The pillars of this Strategic Plan represent the very essence of Makueni County's foundational objectives, to innovate and nurture talent to transform the livelihood of Makueni Citizenry.

At the core of this endeavour is the Makueni Citizenry, as their voices and lives hold paramount importance, ensuring their inclusion and active participation in shaping our shared destiny.

As the steward of this Strategic Plan, I am resolute in dedicating the necessary resources and unwavering support to ensure a flourishing Makueni County, where innovation flourishes and abundant opportunities materialize. I extend ggratitude to all individuals who contributed their time and effort to craft this Strategic Plan. This Strategic plan is therefore an opportunity to a prosperous Makueni County, in pursuit of excellence and socio-economic inclusion.

**Elizabeth Ndunge Muli**
County Executive Committee Member,
ICT Education & Internship

# FOREWORD

I am delighted to present the Strategic Plan (SP) for the Department of Information and Communication Technology (ICT), Education, and Internship. Established under County Executive Order No. 1 of 2022, in accordance with Article 179 of the Constitution of Kenya, 2010, and the Fourth Schedule of the County Government Act, 2012, this department plays a vital role in the implementation of ICT and Education policies,

This Second-Generation Strategic Plan is consciously and reflectively aligned with our County Strategic Plan (Vision 2025), the Third Generation County Integrated Development Plan (CIDP) III 2023–2027, the Kenya Vision 2030, the Sustainable Development Goals (SDGs), and other relevant national, regional, and international plans.

The development of this Strategic Plan was a collaborative effort, involving diverse stakeholders with expertise in legislation, education, and technology. It focuses on nurturing outstanding individuals capable of delivering technology and innovative solutions, guided by the Governor's Manifesto and our department's broad mandate.

The Plan's objective is to ensure equitable access to education and training while generating employment opportunities by aligning our curriculum, training, and innovation strategies with the demands of the technology-driven industries. We recognize the transformative power of ICT and its significant impact on governance and society. Leveraging ICT, we strive to provide more efficient and effective services to our community and stakeholders.

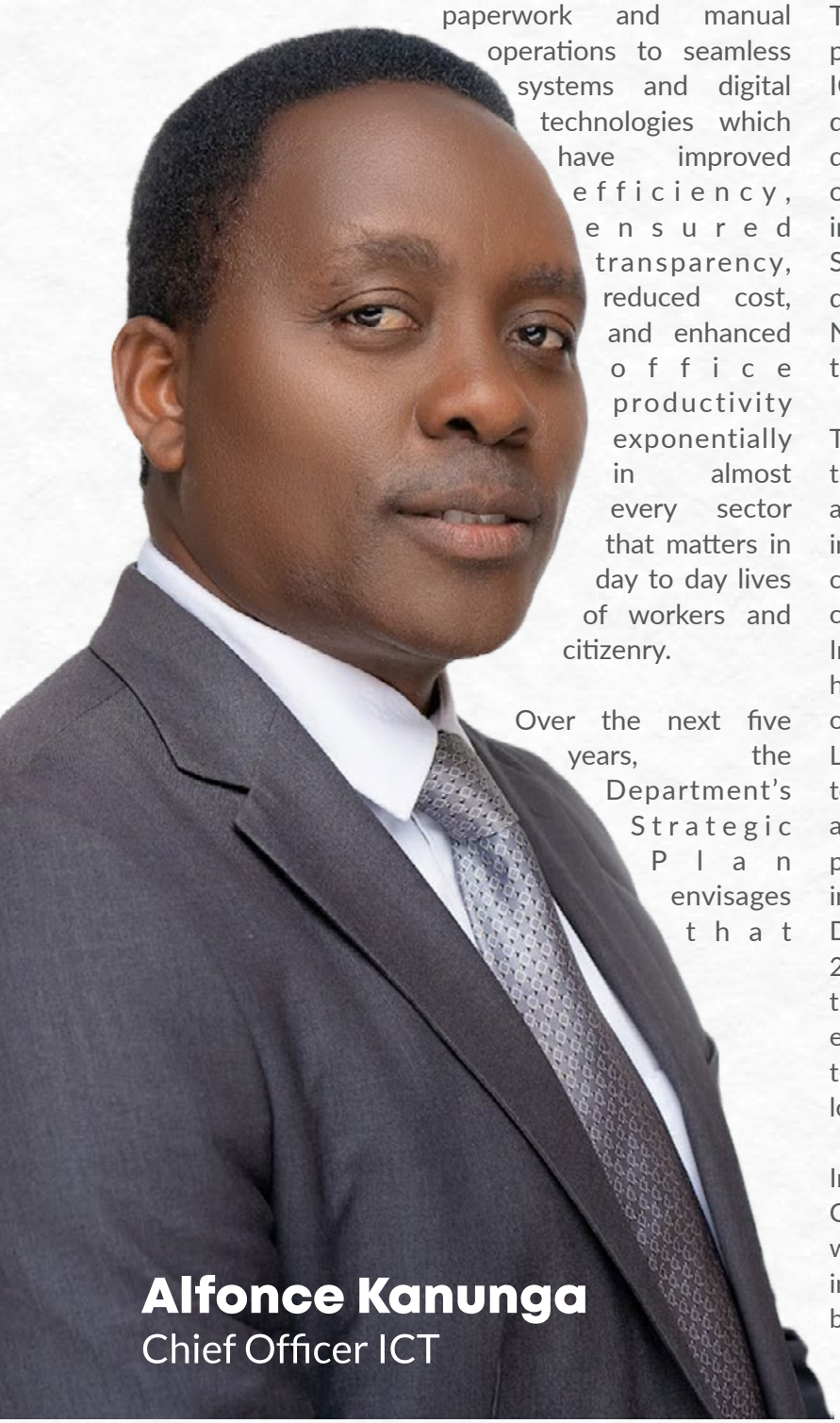
The Strategic Plan emphasizes six (6) key focus areas to drive our mission and vision: enhancing customer experience, ensuring financial sustainability and operational excellence, developing human resource capacity, improving ICT and education infrastructure, and establishing a robust institutional framework. These focus areas are integral to our success milestones.

My office commits to facilitating the successful implementation of this Strategic Plan by providing an enabling environment for our staff, partners, and all stakeholders involved in the implementation matrix.

The Department of ICT, Education & Internship extends gratitude to all stakeholders whose dedication helped shape this Strategic Plan. I am confident that, with everyone's commitment and teamwork, we will effectively execute this plan, bringing about positive transformation for our county.

# PREFACE
## A Touch of Digital Transformation

The ICT Division in the Department of ICT, Education, and Internship believes in innovation as the driver of development and prosperity of the people of Makueni. The future of Makueni County is now. It is of essence that we reimagine and reinvigorate our ICT strategy to set the County on an agile course for the next five years. Automation has become an indispensable part of our life. Today computers are smart, in that they can listen, compute, speak, and even reason; Governments have shifted from paperwork and manual operations to seamless systems and digital technologies which have improved efficiency, ensured transparency, reduced cost, and enhanced office productivity exponentially in almost every sector that matters in day to day lives of workers and citizenry.



Over the next five years, the Department's Strategic Plan envisages that technologies and the emergence of the digital arena will redefine the ways the workforce communicates and influences the work environment. The ubiquity nature of county Government operations and processes in itself will change by leaps and bounds. And with so many exciting Digital developments on the horizon, it is no wonder that the people of Makueni are bustling with excitement about the possibilities of what the future holds.

This plan is a product of an all-inclusive, participatory and consultative process ensuring ICT is at the centre of the county government development agenda, efficient public service delivery, the one Government approach and open governance framework. The Department, in close collaboration with members of Staff, Stakeholders and development partners, has developed this strategic plan in line with the National Digital Master Plan 2022-2032 and the Digital Economy Blueprint, 2019.

This five-year strategic plan will incorporate the use of emerging technologies to achieve a unified County ICT Infrastructure, County integrated management information system, build citizenry Digital Capacity and deeply entrench the culture of research and innovation. Modern ICT Infrastructure will be implemented at the County headquarters, Sub County and Ward levels, and other county facilities while taking care of the Last Mile ICT and Internet Connectivity. An end-to-end Enterprise Resource Planning System that automates government processes, operations, procedures and online service delivery will be implemented in phases over the next five years. Digital upskilling will be carried out for the over 2,000 workforce and over 400,000 members of the Makueni citizenry. A robust digital innovation ecosystem will be created and a Makueni County that is running on a fully digital platform will no longer be a mirage but a reality.

In conclusion, sufficiently agile Information and Communication Technologies for Makueni County will be indistinguishable from magic. It is not faith in technology, it is not faith in people, it is faith in both technology and people.

**Alfonce Kanunga**
Chief Officer ICT

# PREFACE
## The People Build and Deliver

**Nicholis Mutua**
Chief Officer – Education & Internship

The Education and Internship Division emphasizes on the department's humaneness in order to promote social, economic, technological, and industrial needs for optimal development. This strategic plan is focused on building the capacities of persons as young as four (4) years and post-primary & secondary schools in bridging the gap between education and the job market.

In order to create a resilient and sustainable future, this Strategy rides on the aspects of creating, developing and utilizing a global knowledge workforce. It invests heavily in capacity development, to help the citizens tackle constant changing needs.

Right from pre-school level, the department plans to provide excellent learning experiences using both contemporary and technology pedagogies. The department promotes access to quality education for the bright, poor and vulnerable through awards of bursaries and scholarships.

The department purposes to use a two-pronged approach to youth empowerment in assisting them transit from school to the workforce: firstly by providing top-notch, industry-competitive courses in our technical and vocational institutions and centres of excellence; and secondly by providing our youth from colleges and universities with relevant on-the-job training opportunities. This will be crucial in adequately equipping people for both skilled and semiskilled career prospects as well as for fostering self-reliance and self-employment.

We consistently encourage and instil a volunteerism attitude in our youth and professionals as well as provide mentorship opportunity to tap talent and improve responsible citizenship. The intended audience for this spans from toddlers, to adults, to retired professionals.

The personnel involved in this strategy plan's implementation create, deliver, and commit to an inclusive department. We are aware of the wide range of our beneficiaries and actors.

# ACKNOWLEDGMENT
## Together We Can

**Benjamin Makau**
Ag. Director, ICT

**Damaris Makau**
Director, ECDE & STE

**Maingi Mailu**
Director, Technical Training

**Agnetta Nyalita**
Director, IMV

We wish to express our gratitude to the County leadership, His Excellency Governor Mutula Kilonzo Jnr. and Her Excellency the Deputy Governor Lucy Mulili, for the continued assignment of the duty of service delivery to the Makueni Citizens through Executive Order 1 of 2022. We also appreciate the departmental leadership by the County Executive Committee Member Ms. Elizabeth Muli and the Chief Officers Nicholis Mutua and Alfonce Kanunga, for motivating us to give our input into this strategic plan.

We also sincerely give thanks to the Legacy Consulting Consultants team led by Dr. Maureen Nafula for opening our hearts and minds to the process. We were overwhelmed by the humbleness of the team and their exciting approaches to the strategic plan development process. The process was captivating in that it helped the team share their rich memories and experiences. This, we consider, is key in retaining and enhancing the institutional memory of the County, specifically ICT, Education, Technical Training, Internship, Mentoring and Volunteerism. We were exposed to new ideas and approaches which honed our strategic thinking to planning.

Attempts at any level couldn't be satisfactorily completed without the support of colleagues in our respective directorates. We thank them for assisting us gather information and data despite their busy schedules.

# EXECUTIVE SUMMARY

This is the second strategic plan for the Department of ICT, Education and Internship (DIEI). The plan stipulates the department's strategic direction for the period 2023 - 27. This Strategic Plan was developed through a consultative and participatory process, taking into consideration the developmental priorities in the County Strategic Plan (Vision 2025) and the Third Generation County Integrated Development Plan (CIDP) III 2023–2027, as well as the Kenya Vision 2030, the Sustainable Development Goals (SDGs), and other relevant national, regional, and international plans.

In the preliminary pages, the plan highlights the department's vision, mission, and core values. Chapter One covers an introduction to the department and gives its background and mandate. Key components in this chapter are the mandate of the department, the rationale for the strategic plan, and the process of preparing the strategic plan.

Chapter Two covers the situational analysis, review of the first strategic plan, key achievements, challenges, and lessons learned. The chapter also gives an analysis that consists of strengths, weaknesses, opportunities, and threats (SWOT); political, economic, social, technological, environmental, and legal (PESTEL); and stakeholders' analysis.

The strategy management framework is covered in Chapter Three, which gives an overview of the balanced scorecard framework that has been selected by the department for its 2023–27 strategy. The balanced scorecard is a logical, structured, integrated, and holistic framework for strategic planning, management, and performance measurement. The chapter also gives an overview of how the strategy will be cascaded to all levels of the department, including individual staff. The chapter also spells out the department's mission, vision, values, and key strategic areas of focus. The mission of the department is to innovate and nurture talent to transform the livelihood of Makueni citizens. Its vision is to be the department of reference. The acronym I-CARI-IT, which stands for integrity, customer focus, accountability, result orientation, innovation, inclusion, and teamwork, summarises the department's values. The DIEI strategy is articulated through six strategic focus areas: customer experience, financial sustainability, operational excellence, human resource capacity, ICT and education infrastructure and institutional framework.

Chapter Four gives the strategy cascade for each of the directorates in the department. This includes key issues affecting the directorate, the strategic intent, strategic objectives, key performance indicators and key initiatives to deliver on the set objectives.

Information and communication technology (ICT) plays a crucial role in socio-economic empowerment by promoting equity, transparency and accountability in various sectors. However, Makueni County's ICT penetration is low due to a lack of knowledge, information skills, and infrastructure. The ICT Directorate aims to contribute to socio-economic transformation by enhancing access to ICT services, driving the CIDP III through automation, and providing growth opportunities for youth. The Directorate will also ensure safe disposal of e-waste, which poses a threat to public health and the environment due to its hazardous substances. the strategy implementation and coordination framework.

Early Childhood Development Education (ECDE) is crucial for achieving education for all and the Sustainable Development Goals. However, the county's ECDE centres have poor infrastructure, leading to overcrowding and poor-quality education. The high pupil-teacher ratio and high poverty levels

**Early Childhood Development Education (ECDE) is crucial for achieving education for all and the Sustainable Development Goals. However, the county's ECDE centres have poor infrastructure, leading to overcrowding and poor-quality education.**

pose challenges in retaining ECDE learners. The World Economic Forum report 2020 highlights the need for technologically driven jobs, but limited ICT infrastructure and teacher skills hinder progress. The strategic intent is to increase access to quality early childhood development education, upgrade infrastructure, and revise the curriculum to include digital skills.

The number of County Technical Training Institutions (CTTIs) in the county has grown exponentially since devolution, but low enrolment in courses is partly due to negative community perceptions and challenges like poor infrastructure and high student-to-tutor ratios. Industry feedback suggests graduates lack job skills, and technology adoption in CTTI curricula is slow. The Directorate of Technical Training aims to transform technical training and produce employable graduates and entrepreneurs, focusing on quality rather than quantity.

Makueni County Government aims to create a globally competitive and adaptive human resource base for a rapidly industrialising economy, as per Vision 2030. The youth, comprising 26% of the population, face challenges in transitioning from university to work due to a lack of hands-on skills and experience. To address this, the Directorate of Internship, Mentorship, and Volunteerism aims to reduce employment rates and prepare youth for a rapidly industrialising economy.

Whereas primary, secondary, and university education are national functions, the county government of Makueni is committed to supporting the national government in implementing international and regional commitments. Kenya's education is a social and economic right, with Articles 43(f) and 53(1)(b) of the Kenyan Constitution ensuring free and compulsory basic education. The preschool-to-primary school transition rate increased from 87% to 92%, but many students are unable to transition to secondary school due to poverty. DIEI is committed to achieving a 100% transition rate and supporting bright and needy students in tertiary institutions.

In Chapter Five, monitoring and evaluation objectives, approaches, and reporting are presented.

Annex 1 contains the risk matrix where risks have been identified, categorised, analysed and appropriate mitigation measures proposed.

Annex 2 provides the details of the implementation matrix by directorate. Each matrix covers each thematic area's strategic issues, strategic objectives, activities, outputs, outcomes, key indicators, reporting schedule, and baseline for 2017/18, as well as the proposed five-year targets, budgets, and responsibilities.

# CHAPTER ONE

# INTRODUCTION

## 1.0 Background

Makueni County has recently gone through two transitions. In August 2022, His Excellency Hon. Mutula Kilonzo Junior, CBS assumed office as the second governor of Makueni County. In March February 2023, the County unveiled its third County Integrated Development Plan (CIDP) since devolution in 2013. The CIDP is the blueprint that will guide the development agenda of the county for the period 2023/24 to 2028/29.

The Department of ICT, Education, and Internship was established through Executive Order No.1 of 2022. The constitution of the department means that it falls between two sectors of the County Integrated Development Plan (CIDP), the Transport, Infrastructure, Public Works, Energy, and ICT Sector and the Education, Social Protection, and Recreation Sector.

## 1.1 Mandate of the Department of ICT, Education, and Internship

The Executive order tasks the DIEI with the mandate to handle all matters concerning ICT, devolved education, support to education, Library Services and Internship, Mentorship and Volunteerism. The specific functions of the DIEI are described in Section 4.2 of this document.

## 1.2 The Purpose of the Plan

The purpose of this plan is to provide a clear roadmap for the departments' activities in the next five years. The plan clearly defines programmes and actions to be undertaken in the medium term in pursuit of fulfilling their mandate by placing the department strategic position to seize and exploit its competitive advantage to realise better lives for Makueni residents.

The DIEI Strategic Plan spells out key direction, actions, programmes, and projects that will be implemented in the 2023-2028 medium term plan period. The Plan takes into consideration the requirements of the Kenya Constitution, 2010, the CIDP III and Governor's Manifesto.

## 1.3 Strategy Development Process

The development process of this strategic plan started off with one-on-one interview sessions with the CECM, the two Chief Officers, the four Directors, and the County ECDE coordinator with the aim of identifying the focus areas. The process culminated into a three-day workshop that gave the participants an opportunity to review previous performance, situational analysis with SWOT and PESTEL. The team then went ahead to derive the Mission and Vision statements, Core Values and the key Focus Areas. The process then took us for cascading where key deliverables per directorate were identified. Since structure flow follows strategy, the organogram was then developed, KPIs and targets identified.

It was an iterative process that involved several stakeholders, finally it was bounced to the County Assembly committee on ICT, Education and Internship for concurrence and further alignment

The inputs received from the various processes were then reviewed, analysed, shared, and compiled into this strategy document which was further discussed, reviewed, and then followed by a stakeholder validation. This process then culminated into this final document we now call ICT, Education, and Internship Departmental Strategic Plan 2023-2027.

# CHAPTER TWO

# SITUATIONAL ANALYSIS

## 2.0 Introduction

The DIEI Strategic Plan 2023 - 2027 is informed by many factors, including key achievements, challenges, and lessons learned from the review of the second County Integrated Development Plan (CIDP), and the ICT and Education Strategic Plan 2019-2023, a synthesis of the expectations of the department in the third CIDP and the Governor's Manifesto. In addition, the DIEI assessed its Strengths, Weaknesses, Opportunities, and Threats (SWOT). At the macro level the (PESTEL) analysis was used to assess the impact the Political, Economic, Social, Technological, Environmental, and Legal factors on the performance of the Department.

## 2.1 Review of Past Performance

### 2.1.1 Achievements

During the period under review, ICT support services were provided to all Government departments and Semi-Autonomous Government Agencies (SAGAs) ICT literacy increased from 33% in 2018 to 57% in 2021 due to the establishment of five more ICT centres across the county. Wote green park was provided with a free Public Wi-Fi to improve information access and reduce the digital divide. An ICT innovation Hub was constructed to improve the innovations landscape. During the plan period, a total of 156 innovation challenges were held across the county.

The sub-sector of ICT also sought and secured strategic partnerships with various stakeholders to facilitate innovation and promote opportunities to spur growth. Key among the partners include Communications Authority (CA), Konza Techno polis, KIPI, White Box, Slovak Embassy, World Bank, University of Central Missouri, Association of Countrywide Innovation hubs (ACIH), Insight Health Advisors, Google, IBM, Strathmore, Cyberspace, Cisco-industry, Youth and Success Association, and VSO. Through these partnerships, over 600 youth were trained on emerging technology inclusive of 3D printing with coders boot-camps and other interventions that promote rapid advances in the adoption and use of technology providing new capabilities for systemic change.

On strengthening the legal and administrative framework in the sector, ICT Policy was developed and submitted to the County Assembly for approval.

Under education and over the plan period, the number of ECDE centres grew from 268 to 305, over 900 ECDE teachers were trained and learning resources (Seats, tables, music exposures and class tests) improved. The enrolment in pre-primary increased by 2.8 % from 43,125 pupils to 44,351. The Pre-school to Primary school transition rate increased from 87% to 92%. The Education and Training Policy was developed and adopted to provide direction in matters of Vocational Training and Early Childhood Development and Education. The number of CTTIs accredited by TVETA increased from 41 to 59, and enrolment in CTTIs rose from about 3,500 to 4,500. This can be attributed to infrastructural development and human resource upskilling and recruitment during the period under review.

Over the review period, 556 internships,3,186 Attachments and 5,100 volunteer opportunities were offered. Over 60,000 bursaries and 531 scholarships at a cost of Ksh.277 million were awarded, giving talented but less fortunate students the chance to further their education.

One PWD Vocational Training Centre was constructed and operationalized. The county government infrastructure projects done since 2018 have been made PWD user-friendly to enable integration with the PWDs.

**2.1.1 Achievements: Tabulated**

| S/ No. | Achievements | Previous Number/ %Age And Year | Current Number/ %Age And Year | Improvement (Number %Age) |
|---|---|---|---|---|
| 1. | Provision of ICT support services to County Government Departments & Agencies | 11 (2022) | 15 (2023) | 4 |
| 2. | Increased ICT literacy | 33% (2018) | 57% (2021) | 24% |
| 3. | Establishment of ICT Centres across the county | 13 (2022) | 15 (2023) | 2 |
| 4. | Provision of free Public Wi-Fi in Wote Town | 1 (2022) | 2 (2023) | 1 |

| | | | | |
|---|---|---|---|---|
| 5. | Establishment of Makueni Tech & Innovation Hub | 1 (2022) | 1 (2023) | 0 |
| 6. | Innovation challenges held across the county | 12 (2022) | 16 (2023) | 4 |
| 7. | Secured Strategic partnerships to support innovation | 7 (2022) | 11 (2023) | 4 |
| 8. | Youth training on emerging technologies inclusive of 3D printing with coders boot-camps and other interventions | 0 (2020) | 600 (2023) | 600 |
| 9. | Development and operationalization of Departmental Legislations | 2 (2019) | 5 (2023) | 4 |
| 10. | Infrastructure development in ECDE Centres across the County | 268 (2022) | 305 (2023) | 37 |
| 11. | Capacity building of ECDE teachers | 2105 (2018) | 2157 (2023) | 52 |
| 12. | ECDE pupils Talent development (music exposures) | | | |
| 13. | Provision of learning resources: Seats, tables and class tests. | 75% (2021) | 80% (2023) | 5% |
| 14. | Pre-school to Primary school transition rate increased | 87% | 92% | 5% |
| 15. | Increase in the number of CTTIs accredited by TVETA | 41 (2017) | 59 (2023) | 18 |
| 16. | Increased enrolment in CTTIs | 3,500 (2018) | 4,500 (2023) | 1,000 |
| 17. | Enhanced opportunities for Internship (I), Attachment (A) and Volunteer (V) | I - 456 (2022)<br>A - 2628 (2022)<br>V - 0 (2013) | I - 556 (2023)<br>A - 3,186 (2023)<br>V - 5,100 (2023) | 100<br>558<br>5,100 |
| 18. | Issuance of Bursaries to needy and bright students | 60,000 (2022) | 61,926 (2022) | 1,926 |
| 19. | Award of scholarships to needy and bright students | 535 (2022) | 635 (2022) | 100 |
| 20. | Establishment of Integrated Vocational Empowerment Centre | 0 (2019) | 1 (2023) | 1 |

### 2.1.2 Challenges Faced.

Despite the achievements posted during the review period, the ICT, Education, and Internship functions encountered several challenges including:

- Inadequate budget allocation and low buy-in from leadership to invest in ICT. The low investment in ICT is one of the limiting factors to investment in the county.
- Inadequate budgetary allocation for programs and projects.
- Inadequate human resource, both in terms of numbers and competencies (knowledge skills, and attitude).
- Inadequate infrastructure (equipment, furniture, and tools) to deliver quality education.
- High Teacher/Child Ratio with poor remunerations for both ECDE and CTTI teachers/trainers.
- Lack of comprehensive curriculum for courses offered in VTCs.
- High poverty rates: Makueni County being an ASAL region experiences high rate of dropouts in ECDEs during the drought season.
- Low coverage in ICT infrastructure.
- Lack of funding to support operationalization of library services.

### 2.1.3 Lessons Learned

Based on experiences during the previous Strategic period, key lessons for building future successes, in ICT, Education, and Internships, are:

- Collaboration and partnerships with stakeholders are important to ensure the delivery of results.
- Political goodwill and support are required to enable the Department to effectively implement its mandate.
- Automation is critical for the enhancement of service delivery.
- Resource mobilization to ensure adequate finances is key to the successful implementation of planned activities.
- The Department needs to generate internal revenues for sustainability and become less dependent on the exchequer.
- Diaspora linkage and partnership present big opportunities to improve the support of interns and attachees.
- Adopting a "One-Government" approach achieves greater outcomes.

## 2.2 Environmental Scan

The SWOT and PESTLE analyses were used to help determine the Department's future direction. The aim of the analysis is on maximizing the positive influences and minimizing the negative ones.

### 2.2.1 SWOT Analysis

The SWOT analysis provides a summary of the strengths, weaknesses, opportunities, and threats regarding DIEI. The focus is to develop strategies and initiatives that will drive this plan.

Table 1 provides SWOT analysis for the Department.

| STRENGTHS | WEAKNESSES |
|---|---|
| 1. Well-structured policies that define the Department's mandate are and set standards and expectations for performance.<br>2. Goodwill from the county leadership and the county assembly which creates a favorable working environment.<br>3. Skilled human resource that provides a vibrant workforce, with suitable technical capacities.<br>4. A wealth of institutional memory afforded by a healthy ratio of older and experienced staff. That supports departmental learning and continuous improvement.<br>5. A national reputation for good performance<br>6. Good working relations with the national government through the line departments in the Ministry of Education and the Ministry of ICT and the digital economy<br>7. Well-established Community ICT Centers (CICs) across the county.<br>8. A good framework for public participation- useful in the implementation of departmental projects.<br>9. The provision of the internet to the community has opened opportunities for the youth through the innovation hub.<br>10. A youthful workforce within the department promises long-term value addition.<br>11. Strong collaboration with other departments/partners e.g., Health services on nutrition matters for ECDE learners., Water and Sanitation, Agriculture | 1. Poor implementation of policies<br>2. Inadequate documentation of successes and best practices.<br>3. Unplanned expansion of CTTIs to every ward stretching available human, learning and teaching resources<br>4. Perceived irrelevance of CTTI taught skills to those needed by employers.<br>5. Weak resource mobilization strategies<br>6. Lack of a reputable higher learning institution in the county.<br>7. Over-dependence on the county by the members of the public which means that the department's limited resources are unable to meet all the needs of the community.<br>8. Inappropriate job placement and commensurate pay of ECDE teachers. (The job grouping is not fully commensurate to education levels)<br>9. County departments work in silos. |
| **OPPORTUNITIES** | **THREATS** |
| 1. Collaboration with other county departments and line Ministries, Departments, and Agencies (MDAs) at the National Level<br>2. Community goodwill in the development agenda<br>3. Tapping into the county pool of development partners for public-private partnerships.<br>4. Automation of government services<br>5. New policies, legal frameworks, and developmental plans by the national government.<br>6. Megaprojects by the national government in Makueni which offer promises and opportunities e.g., Konza Technopolis,<br>7. The National Optic Fiber Backbone Infrastructure (NOFBI) project will facilitate the diffusion and use of broadband ICT.<br>8. The provision of Public Wi-Fi also offers significant opportunities to DIEI and the community.<br>9. Corporate social responsibility (CSR) from institutions/ organizations within Makueni<br>10. The County Performance Management system offers the opportunity for performance sustenance and standardization.<br>11. Solar energy to provide power for learning institutions like the CTTIs. | 1. The ongoing effects of climate change places the county at risk of drought and famine which affects the availability of learners in the county schools.<br>2. Effects of Covid-19 and other Pandemics.<br>3. Uncertain political environment<br>4. Physical and logistical insecurities on ICT infrastructure and systems due to vandalism, theft, and logistical management.<br>5. Human-wildlife conflict in Makueni county. |

## 2.2.2 PESTLE Analysis

At the macro level, the PESTLE Analysis was conducted to assess the environment within which the DIEI is operating regarding political, economic, social, technological, environmental, and legal factors. The analysis presents factors which will either support or impede the implementation of this Strategic Plan.

Political

- Political transition – New national and county government, new manifesto, structural reorganization.
- Conflict of interest between the executive and the legislature in resource sharing.
- Favourable policy and legal frameworks developed to enhance access to education.
- Enhanced governance and development from the oversight role of the county assembly.
- Rationalization of educational and training institutions (Reduction of the No. of CTTIs).

Economic

- Promotion of ICT innovation resulting in an increased youth employment rate.
- Non-program - based budgets.
- Economic zones – SEKEB.
- High youth unemployment rate.
- Unrealistic budget ceilings.

Social

- Equitable distribution of resources.
- High community engagement resulting from civic awareness.
- Vandalism and burglary of infrastructure.
- Increased digital literacy from 38% to 57%.
- Disability mainstreaming enhanced in learning/training opportunities.
- Learner population determine development priorities of schools.
- High poverty rate causing challenges in access to education.
- Increased child abuse
- Effects of GBV in access to education
- Generation Zee challenge
- Public vs private institutions
- Stereotypes on CTTIs
- LGBTIQ issues in schools.

Technological

- Digital literacy in the CBC curriculum (20 M Kenyans undertaking digital literacy in 10 years)
- NOFBI – 100,000km of fibre in the next 10 years
- Digital currency
- Grid power connection (to schools)
- 25000 public WIFI hotspots in the county.
- Take up rates on digitization.
- Konza Technopolis
- Automation of government services
- Establishment of 1450 digital village hubs.

Environmental

- Disposal of tech-equipment (E-waste)
- Enforcement of green energy – solar in the new building
- Climate change adaptation (hot zones)
- Earthquakes and tremors
- Emerging Pandemics

Legal

- The provisions of Article 53 (1) (b) of the Constitution of Kenya, 2010 which gives every child the right to free and compulsory basic education.
- The provisions of Section 46 (1) of the County Governments Act, 2012 (revised 2020) which allows the County Executive Committee determine the structure of government. The Makueni County Executive Order 1 of 2022 established the offices of the two (2) Chief Officers under DIEI.
- The provisions of the Basic Education Act, 2013, an Act of Parliament that gave effect to Article 53 of the Constitution of Kenya, 2010.
- The provisions of Section 157 (10) of the Public Procurement and Asset Disposal Act, 2015 (revised 2022) on AGPO.
- The provisions of the Early Childhood Education Act, 2021, an Act of Parliament that provides a framework for the establishment of systems for the administration of early childhood education within a County.
- The provisions of the Children Act, 2022, an Act of Parliament enacted to give effect to Article 53 of the Constitution of Kenya, 2010 and to make provision for children rights.
- The provisions of the Data Protection Act, 2019, an Act of Parliament enacted to give effect to Articles 31(c) and (d) of the Constitution of Kenya, 2010; to make provision for the regulation on processing of personal data; to provide for the rights of data subjects and obligations of data controllers and processors.
- The provisions of the Employment Act, 2007
- The provisions of the Labour Relations Act, 2007
- The provisions of the Institutions Act, 2007
- The provisions of the Occupational Safety and Health Act (OSHA), 2007
- The provisions of the Work Injury Benefits Act (WIBA), 2007
- The provisions of the Computer Misuse and Cybercrimes Act, 2008.
- The provisions of the Industrial Training (Amendment) Act, 2011, by which the National Industrial Training Authority (NITA) was established.
- The provisions of the Technical and Vocational Education and Training (TVET), Act, 2013, by which the Technical and Vocational Education and Training Authority (TVETA) was established.
- Compliance with the Technical and Vocational Education and Training Regulations, 2015
- Compliance with the National ICT Policy, 2019.
- Compliance with the Makueni County ICT Policy, 2021.
- Compliance with the Makueni County Education and Training Policy, 2021
- Compliance with the Makueni County Bursary Regulations
- Compliance with the Makueni County Internship Policy.
- Compliance with the National Government's CBC framework.
- Compliance with the National Government's Policy on 100% transition.
- Compliance with the National Energy Policy, 2018

Based on the environmental analysis, we are confident that as a department, our strengths are bigger than our weaknesses and the opportunities in the external environment outweigh the threats. In the next sections, we describe our strategic framework including the prioritised focus areas derived from the situational analysis

# CHAPTER THREE

# STRATEGY MANAGEMENT FRAMEWORK

## 3.0 Introduction

The DIEI shall use the balanced scorecard framework to manage its 2023-2027 strategy. The Balanced Scorecard is a logical, structured, integrated, and holistic strategic planning, management and performance measurement framework. It aligns people, processes, technology and work to create value for Makueni Citizens.

The balanced scorecard is a value creation chain and the logic we used is that when we strengthen our organizational capacity, which will in turn lead to improved processes and efficiency which will lead to improved stewardship, and more cost effectiveness which ultimately will result in satisfied citizens and stakeholders.

At the directorate level, we began the process by clarifying the mission- the reason why the department exists, we then developed a vison of what our department will have become at the end of the strategy period. Then based on the SWOT and PESTLE analysis we prioritized focus areas for the period 2023 and 2027 which will have a significant contribution towards the achievement of the CIDP objectives. Finally Strategic objectives and results across the four perspectives of the balanced score card were identified.

This framework is illustrated in Figure 1.

Figure 1: Strategic Planning Framework

## 3.1 Strategy Cascade

At DIEI, we are committed to delivering our strategy and making meaningful contribution towards transforming livelihoods of each household in Makueni county as envisaged in the CIDP 2022-2027. We believe that strategy is everyone's business. For this reason, we were therefore deliberate in involving key stakeholders in the strategy development process. Cascading the strategy was done to focus the entire department on strategy and create a line-of-sight between the work people do and the desired results.

In doing the cascade, directorates developed strategic objectives and strategy maps aligned to the objectives and strategy maps of the department. Departmental key performance measures, targets and strategic initiatives were also developed. Each Directorate's strategy map defines the value creation story for the directorate.

The following sections present the strategic intents, objectives, and strategy maps of each of the five directorates in the DIEI. During implementation, the cascade will go down to teams and individuals.

In the section below, the values are unpacked as defined by the DIEI staff.

R I I T
lts Focus
Innovation
Inclusivity
Teamwork

## 3.2 Our Fundamental Statements

### MISSION

To innovate and nurture talent to transform the livelihoods of Makueni citizenry.

### VISION

Department of Reference

### VALUES

- **I** Integrity
- **C** Customer Focus
- **A** Accountability
- **R** Result Orientation
- **I** Innovation
- **I** Inclusivity
- **T** Teamwork

## INTEGRITY

Integrity is the foundation of our department, encompassing moral uprightness, honesty, sincerity, and openness, ensuring we always do right, ensuring we deliver on our mandate.

## CUSTOMER FOCUS

The department prioritizes the citizens of Makueni, focusing on creating exceptional experiences and satisfying customers. We address community-driven needs and contribute to economic well-being by designing and implementing interventions based on citizen needs and aspirations. We respond promptly to internal and external customers and ensure an inclusive work environment and a sense of security and purpose for our staff.

## ACCOUNTABILITY

We recognize that the citizens and the County Government of Makueni expect us to give an account of what we do. We take ownership and responsibility of our actions. We commit to provide value for money by ensuring efficient utilisation of resources entrusted to us. We will execute the powers bestowed to us in accordance with the law.

## RESULTS ORIENTATION

Our approach to assignments is focused on end results, focusing on impact rather than just ticking boxes. We set stretch targets, commit to delivering them, and monitor performance to ensure we meet objectives while serving our customers.

## INNOVATION

We will demonstrate ingenuity in delivering our mandate by finding creative solutions to customers' problems, improving efficiency and easing business costs in Makueni County.

## INCLUSIVITY

We will involve all stakeholders in planning and implementing activities to deliver on our mandate, using a multi-sectoral approach. We will ensure no one is left behind, regardless of age, ability, location, or religion. Special efforts will be made to bring marginalized members of our community on board. We commit to respecting diversity and treating customers with dignity, both external and internal.

## TEAMWORK

We believe that every staff member plays a role in delivering our mission and vision. We share the department's values and believe in teamwork, working seamlessly together to achieve our common goals. We appreciate the input of everyone and build synergies by leveraging our unique talents and strengths.

## 3.3 Strategic Focus Areas

The DIEI strategy is articulated through six strategic focus areas:

i. Customer experience
ii. Financial sustainability.
iii. Operational excellence.
iv. Human resource capacity.
v. ICT and Education Infrastructure
vi. Institutional framework.

These six strategic focus areas are aligned to the priorities of the 2023-2027 CIDP priorities, including contributing to the achievement of the sustainable development goals (SDGs).

### 3.3.1 DIEI Strategy Map

Figure 2 below shows the department's high-level strategy map, which is a visual representation of how the strategic elements, mission, vision, values, objectives, and key results connect and relate to each other. The strategy map was built from the top down but is read from the bottom up.

**Mission**
Innovate and nurture talent to transform the livelihoods of Makueni Citizenry

**Vision**
Department of Reference

**Values**
Integrity,
Customer Focus,
Accountability,
Result Orientation,
Innovation,
Inclusivity,
Teamwork

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY RESULTS |
|---|---|---|
| **Customer/ Stakeholder** | Ensure Exceptional customer experience and satisfaction. | • User friendly systems<br>• Seamless ICT services<br>• Customer satisfaction |
| **Financial** | Ensure Financial sustainability. | • AIA generated.<br>• Resources mobilised from partners. |
| **Processes** | Design/Redesign curriculum to prepare students for the future.<br>Improve/ automate business processes.<br>Ensure compliance regulations and standards.<br>Improve quality & safety of services. | • % children entering grade 1 with basic early literacy skills<br>• Job placement rate<br>• Number of automated processes<br>• Quality score index<br>• Compliance score index |
| **Organisational Capacity** | Build HR Capacity<br>Strengthen institutional frameworks and internal capacities.<br>Build/upgrade infrastructure | • % infrastructure project completion<br>• Staff satisfaction index<br>• % of education institutions that meet infrastructure norms & standards<br>• No. of policies developed |

Figure 2: DIEI Strategy Map

# CHAPTER FOUR

# CASCADING THE STRATEGY

# 4.1 ICT Directorate

## Introduction

Information Communication Technology (ICT) is an enabler for society's socio-economic empowerment. Adoption of ICT impacts agriculture and trade sectors in facilitating access to market. At the same time, ICT influences and promotes equity, transparency and accountability in the socio-political sectors necessary for wealth and job creation. ICT is also instrumental in enhancing good governance and efficiency across all sectors of the economy leading to improved public service delivery such as health and other government services.

However, the penetration of ICT in Makueni County is low due to lack of knowledge, information skills and the requisite infrastructure. Further, there is slow uptake of modern and appropriate technologies in energy; underutilization of electronic commerce in trading, marketing, information access and research; limited health system automation including commodities management; monitoring and evaluation system as well as revenue mobilization and administration are largely manual.

## Strategic Intent

The ICT Directorate will contribute to the socio-economic transformation of the county by enhancing access to ICT services to all citizens including people living with disabilities, driving the CIDP III through automation of government services, and provision of driven growth opportunities for the youth.

The Directorate will also ensure the safe disposal of e-waste. The growth in use of ICT infrastructure, services and devices has occasioned the rise in the amount of ICT waste or e-waste generated in the county. E-waste is a concern for public health and the environment because it is known to contain hazardous substances.

The strategy map of the Directorate of ICT is presented in Figure 3.

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|---|
| **Customer/ Stakeholder** | Provide quality and innovative customer service | • Customer satisfaction index | • Establish self-service portals.<br>• Integration of electronic payment systems<br>• Implement a voice of the customer program |
| **Financial** | Ensure Financial sustainability. | • Revenue collected. | • Commercialise ICT centres.<br>• Automation of revenue collection systems |
| **Processes** | Design ICT literacy curriculum to prepare workers for the future.<br>Improve/ automate business processes.<br>Ensure compliance regulations and standards. | • No. of innovations and research works completed.<br>• Number of ICT innovation catalytic programmes<br>• No. of ICT Programmes provided to county staff and community members trained in the CICs.<br>• Turnaround time<br>• Proportion of government services that have been automated.<br>• Number of standard operation models developed. | • Develop and operationalise a business continuity plan.<br>• Redesign government processes<br>• Automate processes.<br>• Implement continuous quality improvement.<br>• Develop and disseminate e-waste disposal guidelines.<br>• Develop an e-waste tracking system |
| **Organisational Capacity** | Build HR Capacity<br>Develop ICT policy.<br>Establish ICT strategic linkages.<br>Improve ICT infrastructure. | • ICT governance index<br>• ICT master plan<br>• Modernized and Automated teleconferencing facility in Wote social hall<br>• Number of ICT workstations (computer hardware, software and peripherals established, maintained, and insured<br>• No. of data recovery sites Established/Upgraded<br>• Number of sub-county service delivery (Huduma) Centres established.<br>• No. of public Wi-Fi hotspots created within the county designated public spaces.<br>• No. of NoFBI termination sites lit / established/ upgraded.<br>• No. of facilities connected with LAN complete with user support equipment and training.<br>• No. of surveillance systems (Cameras and NVRS deployed)<br>• No. of network security licenses purchased.<br>• % infrastructure project completion | • Develop ICT policy.<br>• Implement priority ICT projects.<br>• Negotiate and sign MOUs to facilitate implementation of ICT infrastructure projects |

# 4.2 Early Childhood Development Education

## Introduction

Early Childhood Development is one of the levers for accelerating the attainment of Education for All (EFA) and the Sustainable Development Goals (SDGs), among others. At the onset of devolution, most of the ECDE centre had poor infrastructure and lacked essential equipment and learning materials. Over the years, the county has done relatively well in ECDE infrastructure and the child development. In an effort to providing a conducive learning environment and this is work in progress.

The teacher/learner ratio is 1:45, which is slightly above the nationally recommended standards of 1:25, which can lead to compromised quality of education. Additionally, retention of ECDE learners in schools during periods of drought and famine is a major challenge attributed to the high levels of poverty in the county.

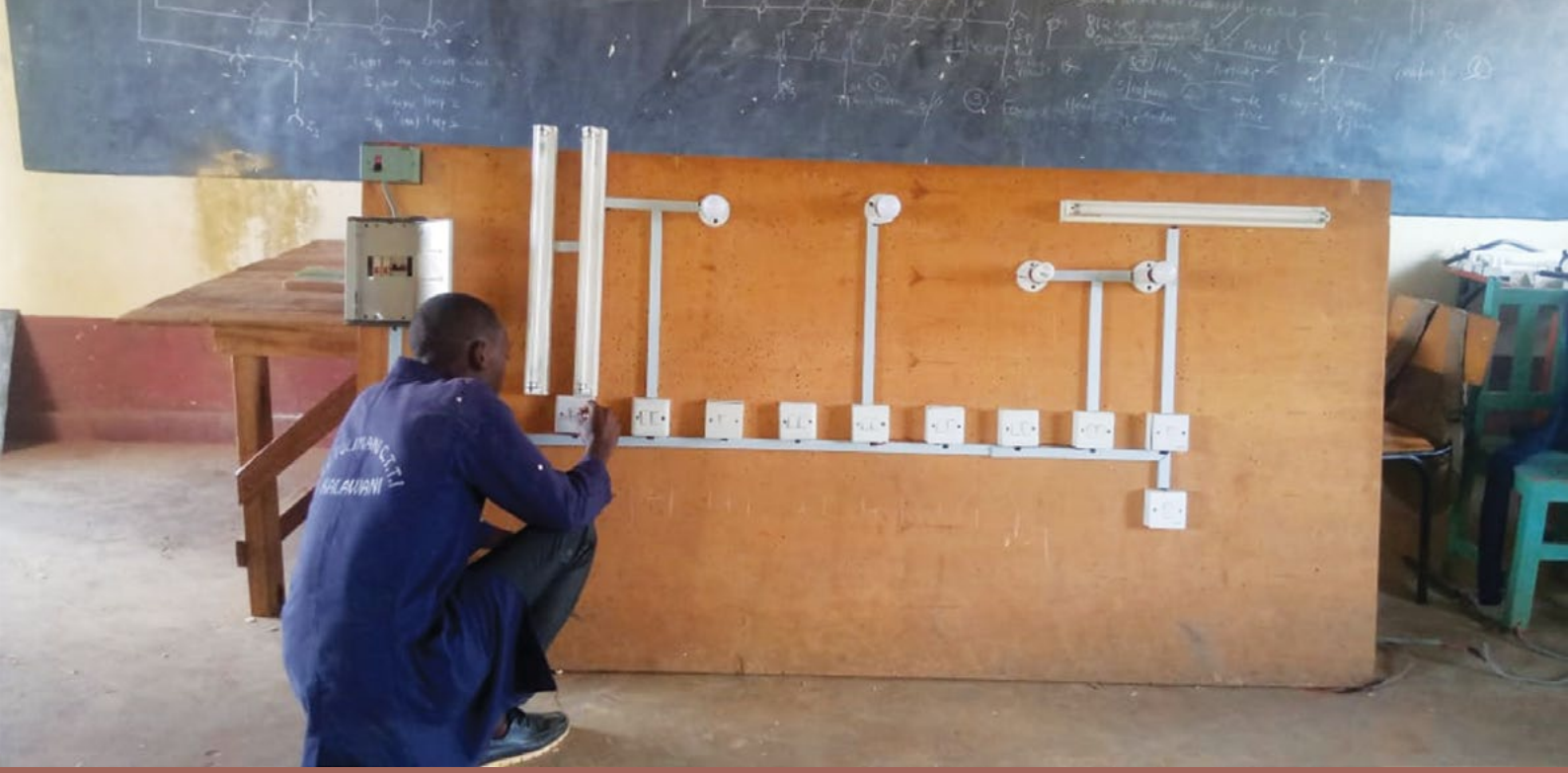
According to the World Economic Forum report of 2020, jobs of the future will be technologically driven and thus the education system needs to prepare learners early for the future. However, there is limited access to ICT infrastructure and skilled teachers in ECDE centres.

## Our Strategic Intent

The Directorate will increase access and retention to quality early childhood development education for all through provision of adequate and conducive infrastructure that meet basic norms and standards, upskilling and reskilling of ECDE teachers and as well as engaging additional teachers to bridge the teacher/learner ratio gap. The Directorate shall continue to upscale the uptake and supervision of the ECDE curriculum.

The strategy map for the Directorate of ECDE is shown in Figure 4.

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|---|
| **Customer/ Stakeholder** | Provide quality and innovative customer service | • Customer satisfaction index | • Implement a voice of the customer program for ECDE pupils |
| **Financial** | Ensure Financial sustainability.. | • No. of ECDE children under capitation | • Advocate for increase in ECDE capitation |
| **Processes** | Improved Access to Early Childhood Development and Education<br>Improved quality of education and training<br>Ensure compliance regulations and standards..<br>Increase retention in ECDE.<br>Improve digital skills of ECDE learners. | • Approved ECDE norms and standards<br>• Proportion of Quality Assurance audit recommendations implemented.<br>• Quality score index<br>• No. of pupils enrolled.<br>• No. of pupils completing ECDE computer/digital skills program<br>• No. of ECDE children in school feeding programme<br>• Health and nutrition programmes conducted | • Develop norms and standards for ECDE.<br>• Implement quality assurance audit recommendations.<br>• Implement continuous quality improvement.<br>• Develop standard operations model.<br>• Design and implement an ECDE advocacy program.<br>• Design computer/digital skills program for ECDE pupils<br>• Establish partnerships to implement ECDE digital skills program.<br>• Implement school feeding program |
| **Organisational Capacity** | Build HR Capacity<br>Strengthen ECDE institutional framework.<br>Upgrade ECDE infrastructure | • Recruitment of ECDE teachers<br>• Implement continuous professional development for ECDE teachers.<br>• Rationalise ECDE centres.<br>• Develop norms and standards for ECDE.<br>• Rationalise ECDE infrastructure.<br>• Upgrade ECDE infrastructure<br>• Develop County Pre-school and Day Care Policies<br>• Establishment of Day Care Centres | • Teacher/Pupil ratio<br>• No. of ECDE Centres upgraded to Model status.<br>• Proportion of ECDE Centres that comply with norms and standards.<br>• No. of ECDE centres developed.<br>• No. of Day Care Centres established.<br>• No. of ECDE related policies in place |



# 4.3 Technical Training

## Introduction

Since devolution, the number of Technical Training Institutions (TTIs) in the county has grown exponentially from 28 in 2013 to 59 in 2022. Despite the increase in CTTIs, there is low enrolment for courses offered. This is partly attributed to negative perception towards CTTIs by the community where they are often seen as a last choice and not a preferred option in tertiary education and training. The enrolment challenge is also compounded by inadequate human resource, low uptake of modern tools and equipment as well as challenges in replenishment of expendable training material

The county in 2020 established an integrated vocational empowerment centre to cater for skills training needs majorly for persons with disability. The average instructor/trainee ratio is high at 1:31 compared to the national standard of 1:15. This is a great impediment to implementation of Competency Based Education and Training (CBET) approach as envisaged for Vocational Training Centres in Kenya.

Adoption of modern technology and curricula in CTTIs is critical for the skilling, reskilling and upskilling of the workforce for future jobs.

## Strategic Intent

The Directorate is committed to transforming the vocational training sector to produce competitively employable graduates and entrepreneurs. Our focus will largely be to meet the market demand with quality.

The Strategy Map of Technical Training Directorate is shown in Figure 5.

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|---|
| **Customer/ Stakeholder** | Provide quality and innovative customer service. | • Customer satisfaction index<br>• No. of market-driven training programmes developed and implemented. | • Implement a voice of the customer program for CTTI trainees.<br>• Design and offer marketable programs. |
| **Financial** | Ensure Financial sustainability. | • No. of CTTI children under capitation<br>• Proportion. of CTTIs with established IGAs<br>• Amount of A-in-A realized.<br>• Value for money | • Advocate for increase in CTTI capitation<br>• Identify and implement IGA programs.<br>• Design & implement an innovation challenge.<br>• Market and promote IGAs.<br>• Implement austerity measures. |
| **Processes** | Integrate ICT in CTTI curriculum.<br>Improve quality and relevance of CTTIs<br>Ensure compliance regulations and standards.<br>Rebrand and reposition CTTIs<br>Enhance talent development of CTTI students. | • No. of innovations developed.<br>• No. of Trade Fairs/Exhibition participated.<br>• Proportion of Quality Assurance audit recommendations implemented.<br>• Quality score index<br>• No. of trainees enrolled in CTTIs.<br>• Retention levels in CTTI<br>• Proportion of CTTIs up taking IT in training<br>• No. of youth trained on IT related applications.<br>• No. of trainees enrolled in CTTIs.<br>• Retention levels in CTTI | • Implement quality assurance audit recommandations<br>• Implement continuos quality improvement<br>• Develop standard operations model.<br>• Design and implement market driven CTTI training programs.<br>• Design and implement an CTTI advocacy program.<br>• Design IT training program for CTTI students<br>• Establish partnerships to implement CTTI IT training program.<br>• Design and implement an CTTI advocacy program. |
| **Organisational Capacity** | Build HR Capacity of CTTI trainers.<br>Strengthen linkages between CTTIs and industry<br>Rationalise and Upgrade CTTI infrastructure<br>Improve governance in CTTI. | • Instructor/trainee ratio<br>• Number of CTTI instructors trained.<br>• No. of CTTIs upgraded to Model Status<br>• No. of operational CTTIs upgraded.<br>• Approved CTTI norms and standards<br>• % of education institutions that meet infrastructure norms & standards<br>• Governance index of CTTI boards<br>• Number of MOUs signed with industry. | • Recruitment of CTTI trainer/instructors<br>• Build competence of CTTI instructors<br>• Develop norms and standards for CTTIs.<br>• Rationalise number of CTTIs<br>• Rationalise CTTI infrastructure<br>• Upgrade CTTI infrastructure<br>• Strengthen CTTI Boards<br>• Sign MOUs with industry |

# 4.4 Internship, Mentorship & Volunteerism

## Introduction

The Government of Makueni County is committed to contributing towards creating globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy as envisaged by Vision 2030. It is also a constitutional requirement for county governments to put in place measures that enable the youth gain access to relevant education, training and employment.

The youth constitute 26% of the population in Makueni County. Annually, thousands of young graduates join the Kenyan job market from universities, colleges and other post-secondary school institutions with professional qualifications ready for the job market. The transition from school to work is however not automatic since among other hurdles, the labour market requires hands-on skills and experience which learning and training institutions do not provide. As a result, few youth participate in economic activities. The high unemployment rates among the youth in the county impacts on the working age population participation in economic activities.

The Directorate has a robust mentorship program that aim to empower and enhance knowledge for holistic development of young generation. Volunteerisms acts as catalyst to development in all sectors of the economy by promoting active citizenship and patriotism. The directorate promotes volunteerism in the county involving departments, SAGAs, national government departments and agencies.

## Strategic Intent

The Directorate of Internship, Mentorship and Volunteerism will continue to furnish the youth with requisite skills, knowledge and attitudes for the job market and offer opportunities for active citizenship and patriotism.

The Strategy Map of IMV Directorate is shown in Figure 6.

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|---|
| **Customer/ Stakeholder** | Provide quality and innovative service to interns, Mentees, Mentors and Volunteers | • Interns, Volunteers and Mentees satisfaction index | • Implement a voice of the customer program for Interns, Volunteers and Mentees<br>• Implement an annual recognition program for IMVs |
| **Financial** | Reduce cost per intern/attachee. | • Cost of recruitment per intern/ attachee | • Create an IMV web-portal for access, registration, and current opportunities. |
| **Processes** | Improve internship, mentorship, and volunteerism program.<br>Cultivate a volunteer culture in the county. | • No. of youth engaged in mentorship programmes.<br>• No. of youth engaged in internship programmes.<br>• No. of youth engaged in attachment programmes.<br>• No. of volunteers engaged. | • Revamp the Interns, Volunteers and Mentees program. |
| **Organisational Capacity** | Build HR Capacity to oversee IMV program.<br>Develop an Internship, Mentorship and Volunteer policy. | • Internship, Mentorship and Volunteer policy<br>• Number of mentors trained. | • Develop an Internship, Mentorship and Volunteer policy.<br>• Train staff and volunteers in storytelling to showcase IMV activities.<br>• Develop an annual recognition program for mentors. |

# 4.5 Support Services

## Introduction

Education in Kenya is a social and economic right for all. Articles 43(f) and 53(1) (b) of the Constitution of Kenyan, 2010 provide for the right to education and the right to free and compulsory basic education, respectively. The Basic Education Act (2013) guarantees the right of every child to free and compulsory basic education. The Government of Makueni County is also committed to implementing international and regional commitments related to education, such as the Education for All (EFA) goals and Sustainable Development Goals (SDGs), among others.

During the implementation of the second CIPD, the Pre-school to Primary school transition rate increased from 87% to 92%. However, many students in the County are unable to transit to the next level of education. Recent trends show that there is a growing decline in enrolment in secondary school attributed to poverty at the household level and hence the inability to support children's education. This trend is worrying because of the important role education plays in empowering individuals socially and economically.

Library services which have in the recent past been devolved and support to these important facilities will be geared towards supporting learners and community to access information and learning resources.

## Strategic Intent

DIEI is committed to support the achieving of 100% transition from primary to secondary school. In addition, bright and needy students admitted to tertiary institutions will be supported to complete their education.

Library services will be upgraded and enhanced as a support measure towards promoting a reading and knowledge development culture.

The Strategy Map of Support Services Directorate is shown in Figure 7.

| PERSPECTIVE | STRATEGIC OBJECTIVES AND STRATEGY MAP | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|---|
| **Customer/ Stakeholder** | Provide quality and innovative service to customers | • Customer satisfaction index | • Implement a voice of the customer program for ECDE pupils |
| **Financial** | Ensure Financial sustainability. | • No. of ECDE children under capitation | • Advocate for increase in ECDE capitation |
| **Processes** | To enhance access, retention, and transition<br>Improved quality of education and training<br>Ensure compliance regulations and standards.<br>Promote an environment for information mining, learning, and sharing.<br>Improve digital skills of ECDE learners. (This should move to ECDE directorate) | • No. of beneficiaries accessing education and training under bursary fund<br>• No. of beneficiaries accessing education and training under scholarship fund<br>• Proportion of scholarship beneficiaries recruited for mentorship/volunteerism.<br>• No. of citizens accessing community library and Resource Centre services<br>• Proportion of automated services in libraries and Resource Centres<br>• Proportion of e-library content developed. | • Develop norms and standards for ECDE.<br>• Implement quality assurance audit recommendations.<br>• Implement continuous quality improvement.<br>• Develop standard operations model.<br>• Design and implement an ECDE advocacy program.<br>• Design computer/digital skills program for ECDE pupils<br>• Establish partnerships to implement ECDE digital skills program.<br>• Implement school feeding program |
| **Organisational Capacity** | Build HR Capacity<br>Upgrade Library infrastructure | • No. of community library and Resource Centres established.<br>No. of e-libraries established. | • Teacher/Pupil ratio<br>• No. of ECDE Centres upgraded to Model status.<br>• Proportion of ECDE Centres that comply with norms and standards.<br>• No. of ECDE centres developed.<br>• No. of Day Care Centres established.<br>• ECDE policy in place |

Figure 7: DSS Strategy Map

# CHAPTER FIVE

# STRATEGY IMPLEMENTATION AND COORDINATION FRAMEWORK

## 5.0 Introduction

The chapter presents the functions of the Department's directorates, structure, resource mobilisation and risk assessment. Strategy management will be coordinated by the Support Services Directorate.

## 5.1 The Department's Directorates

The DIEI has four technical directorates and one support directorate that will be charged with the implementation of this plan. These directorates are:

1. ICT
2. ECDE
3. Technical Training
4. IMV
5. Support Services

### 5.1.1 ICT Directorate

The directorate functions are to:

- Formulate ICT County policy.
- Regulate the use and development of the sector.
- Formulate ICT regulatory laws to curb abuses.
- Implementation of E-Government initiatives.
- Advocate for further reduction on import duty for ICT equipment made for training institutions and use in rural areas.
- Adopt and promote e-government, e-commerce, and digitization of processes and procedures.
- Collaborate with ICT stakeholders and service providers to ensure there are improved services.
- Development and implementation of ICT solutions/ Information systems.
- Utilisation of Business Intelligence and Analytics in Government operations.
- Management of Community ICT Centres.
- Management of innovation and technology hubs.
- Provision of advisory services on the acquisition of ICT services and equipment to government departments and SAGAs.
- ICT training and standards development and administration.
- Development of County Communications Capacity and infrastructure.
- Promotion of the Software Development Industry.
- County Fibre Optics Infrastructure Management.
- Create and design a platform and dashboard for all the services and projects of the County, and
- Student mentorship programmes in ICT.

### 5.1.2 ECDE Directorate

The directorate functions are:

- Implementation of the national preschool policy.
- Formulation of county policy and legislation on ECDE education and childcare facilities.
- Domestication and implementation of the ECDE curriculum.
- Construction and equipping of ECDE Centres.
- Administration and management of Early Childhood Development Education (ECDE).

- Staffing, training, and deployment of teachers to ECDEs within the county.
- Provision and maintenance of training facilities, materials, equipment and tools for ECDEs within the county.
- Implementation of the ECDE Digital Learning program
- Advocacy and awareness creation on matters ECDE
- Administration and management of County Community Libraries

### 5.1.3 Technical Training Directorate

The directorate functions are:

- Implementation of the national vocational training policy.
- Formulation of county policy and legislation on Vocational Training.
- Administration and management of County technical training institutions (Village polytechnics).
- Registration of County technical training institutions and constitution of boards of Governors.
- Initiation, Development, and sustenance of linkages and partnerships in County technical training institutions at County, national, regional, and international levels in line with the Public-Private-Partnership Act.
- Administration of County technical training institutions' Grants.
- Construction and equipping of County technical training institutions (Physical and Material development).
- Integration of ICT, Research, and Youth Innovations in vocational training.
- Domestication & implementation of vocational education curriculum.
- Staffing, training, and deployment of instructors to vocational training centres.
- Provision and maintenance of training facilities, materials, equipment and tools for vocational training centres, and home craft centres within the county.
- Advocacy and awareness creation on policies, programmes and opportunities pertaining vocational education in the county.
- Overall supervision and oversight for vocational training education programmes within the county.

### 5.1.4 Internship, Mentorship and Volunteerism Directorate

The directorate functions are:

- Development and implementation of the County volunteerism, internship, mentorship and attachment policies, programs, and projects:
- Recruitment, placement, and management of interns, attachees and volunteers.
- Organizing orientation and training workshops for interns, attachees and volunteers.
- Organizing regular mentorship forums and career development workshops for interns.
- Management of data, information, and communication costs on interns, attachees, volunteers, mentors, and mentees.
- Coordination, facilitation and management of publicity on internship, attachment, volunteerism and mentoring activities.
- Undertaking research, surveys, knowledge management and information sharing on internships and volunteerism within county departments.

### 5.1.5 Support Services Directorate

The directorate functions are:

- Education support, scholarship and bursary management.
- Providing support to Education and Education Programs to ensure retention and transition in primary and secondary education.
- Carry out monitoring, evaluation and reporting of the Department's programmes and projects.

We believe that strategy, like any other major process in the Department, must be managed explicitly. The Directorate of the Support Services will assume the role of the Strategy Management Office (SMO) to coordinate the implementation of the strategy. Specific roles of the SMO include:

Table 3: Strategy Roles & Responsibilities

| Process | Responsible |
|---|---|
| Strategy development- formulation and update | SMO |
| Scorecard management- Design and report on the KPIs | M&E Officer |
| Organisational alignment- Ensure alignment of all organisational levels with the strategy. | Director, Support to Education |
| Annual work plan/budgeting Link the AWP and budgeting process to strategy | Director Support to Education/Accountant/ Economist |
| Staff alignment ensure alignment of everyone with the strategy. | Director, Support to Education /Human Resource Officer |
| Strategy Communication- Communication to stakeholders about the strategy | Director, Support to Education / Communication Officer |
| Strategy reviews- Work with the strategy management team to shape the agenda for strategy review and learning. | Director, Support to Education |
| Initiative management- identify and oversee management of strategic initiatives. | Director, Support to Education /M&E Officer |
| Best practices - facilitate processes such as Strategy Cafes and Market Place to identify and share best practices. | Director, Support to Education |

## 5.2 Organisational Structure

The organogram below is the structure required to deliver the strategic plan for the 2023/24-2027/28 period.

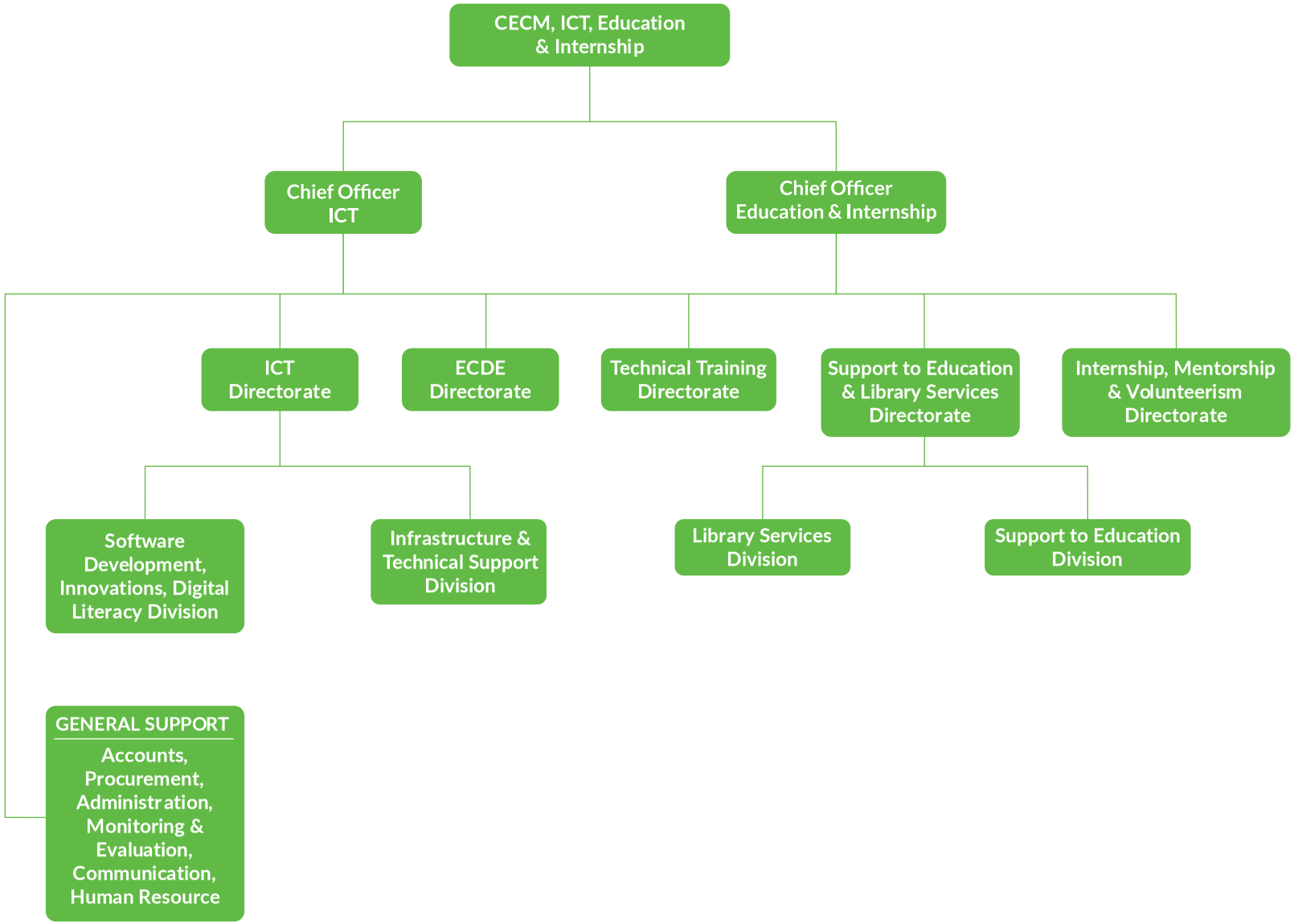



Figure 8: DIEI Organogram

## 5.3 Annual Work Plans

The annual work plans will be the basis for the execution of this Strategic Plan. Each Directorate shall, thereafter, develop Annual Work Plans which will then be cascaded down to individual work plans. Ultimately, the Individual Work Plans will be the basis for performance appraisal. This is illustrated in Figure 9.

Figure 9: Strategy Implementation Framework

## 5.4 Resources

### 5.4.1 Budget

The budget allocated to the DIEI over the 5-year CIDP period is Ksh. 5,070,000,000 The breakdown by Directorate is shown below:

| Directorate | 5 - year Budget Estimate (Millions/Kshs) |
|---|---|
| ICT | 2,487 |
| ECDE | 1,098 |
| IMV | 125 |
| Support Services | 453 |
| Technical Training | 907 |
| **Grand Total** | **5,070** |

## 5.5 Resource Mobilisation

The funding for the Department's programmes will mainly come from the County Government, development partners and commercialisation of CICs and CTTIs. The Department will formulate a resource mobilisation strategy that will address resource gaps for effective implementation of this plan.

## 5.6 Linkages, Collaborations and Partnerships

The Department will forge and enhance linkages, partnerships and collaborations with appropriate stakeholders and other players in implementation of the Strategic Plan. We will partner with the National Government for expansion of the National Optic Fibre Backbone Infrastructure (NOFBI) and the Last Mile Connectivity to urban centres; to ensure that catchment schools have electricity connectivity, water infrastructure; to provide TSC teachers; ensure that six constituency technical colleges are well-equipped and have trained tutors; With the universities to offer specialised courses to meet the needs of Makueni County; Partner with National Industrial Training Authority (NITA) to certify artisans and fabricators; Partner with NITA and Kenya Industrial Research Development Institute (KIRDI), Kenya Bureau of Standards (KEBS) among others in equipping the youth with critical skills for improved employability.

## 5.7 Risk Management

The Department does not exist in isolation and is aware of the various risks that may impact on its operations. The department's risk management framework comprises identification of risks, risk analysis and development and implementation of appropriate mitigation measures to manage the risk and monitoring and reporting of the risks. This is illustrated in Figure 10 below.

Figure 10: Risk Management Framework

The DIEI has identified and analysed potential risks and classified them into eight categories: Compliance/ Legal, Financial, Operational, Political, Reputational, Stakeholder, Strategic, and Technological. This matrix is contained in Annex 1. Moving forward, the risk management framework will be reviewed on a quarterly basis to ensure the Department delivers on its set objectives.

# CHAPTER SIX

# MONITORING, EVALUATION & REPORTING

## 6.0 Introduction

Monitoring, evaluation, and reporting will form a critical component for the successful implementation of this Strategic Plan. The overall goal of monitoring and evaluation in the implementation of this Strategic Plan is to provide quality performance information for decision-making It will provide the link between the set priorities, corresponding budgetary provisions and the resultant outputs, outcomes, and impacts over the plan period. It will provide the necessary feedback and enable the management to make evidence-based decisions.

Overall monitoring and evaluation of the implementation of the Strategic Plan and documenting the successes and shortcomings, including the annual review process, will be coordinated by the Strategy Management Office (SMO) based in the Directorate of Support Services. Directorates will be expected to prepare and submit their progress reports to the SMO.

## 6.1 Monitoring and Evaluation Objectives

The Department will put in place a monitoring and evaluation framework to ensure that planned activities are implemented, and setbacks and variations are addressed as they arise. The framework will assist in:

1. Identifying indicators for monitoring the department's programmes and activities
2. Identifying data sources that are necessary to provide indicator values.
3. Providing a mechanism for reporting on progress
4. Evaluating strategies, and activities and identifying areas that need adjustment.
5. Documenting experiences, challenges, and lessons learned.
6. Improving the programming of new interventions and strategies
7. Assessing impacts to inform decision making in the implementation of the Department's strategy.

## 6.2 Monitoring and Evaluation Approach

The DIEI's M&E approach will be aligned with the County's Monitoring and Evaluation System whose objective is to improve the effectiveness and quality of tracking of the implementation of various development programmes/flagship projects. Further, to ensure that there is a clear way of measuring performance, the Department will institute a performance management plan that shows the performance reporting framework on the set indicators and annual targets. This will ensure that all commitments made in this plan are translated to service delivery to beneficiaries through performance contracting and annual work planning, both at the departmental and individual levels.

Monitoring will be a continuous exercise to track the implemented of planned activities. The Department will also undertake mid-term and end-term evaluation to assess the impact of planned programmes.

To ensure that the planned activities are progressively implemented, and that setbacks and variations are addressed as they arise, the Department will put the following teams in place.

Table 5: Strategy Teams

| Team | Role |
|---|---|
| Strategy Leadership Team | • Champion the strategy implementation process<br>• Make strategic decisions.<br>• Facilitate workshops and events.<br>• Provide resources to ensure successful implementation of the strategy. |
| Support team (under the SMO) | • Lead the execution of the process.<br>• Lead measurement teams<br>• Develop implementation plan.<br>• Provide performance reports/dashboards |
| Strategic Focus/Objective Teams | • Ensure process orientation/ eliminate silos.<br>• Define initiatives.<br>• Refine objectives, performance measurement, and targets |
| Measurement Team | • Define KPIs<br>• Set baselines and targets.<br>• Identify data sources.<br>• Gather and report on KPIs. |

## 6.3 Meeting Schedules

| | Operational | Monitoring | Strategy Review | Strategy Testing and adapting |
|---|---|---|---|---|
| Information | Dashboards for key performance indicators; | Dashboards for key performance indicators; Bi-Weekly and monthly financial summaries | Strategy map, dashboards, and Scorecard reports | Strategy map, dashboards, and Scorecard reports SWOT/PESTLE/Porters 5 Forces analysis |
| Frequency | Weekly/ Daily hurdles | Bi-weekly | Quarterly | Annually |
| Attendees | Section/Division/ Directorate staff. | SLT, strategic theme owners, KPI Champions | SLT, strategic theme owners, KPI Champions, SMO | SLT, strategic theme owners, KPI Champions, SMO/ County IEI Committee |
| Focus | Identify and solve operational problems | Track KPIs and implementation status of initiatives and projects | Manage strategy implementation issues; Assess strategic initiatives | Test and adapt strategy; Scenario planning for uncertain futures; |
| Goal | Respond to short term problems and promote continuous improvements | Ensure work plans are being implemented | Fine-tune strategy; make midcourse adaptations | Improve or transform strategy |

## 6.4 Reporting Schedule

| Type of Report | Purpose | Frequency | Responsible |
|---|---|---|---|
| Monthly Activity Reports | These will provide information with regard to activities undertaken during the month as per the work plan e.g., status reports. It should highlight the timelines met, challenges and possible recommendations | Monthly | Directors/ HODs |
| Quarterly Reports | Detailed work plans with regard to the achievement of the outputs provide an opportunity for amendment and recommendations based on the evaluation. | Quarterly | Directors/ HODs |
| Semi- Annual Reports | Provide mid-year evaluation of the Department's programmes | Bi-annual | Directors/ HODs |
| Annual Reports | Detail annual achievements of the Department vis-à-vis the outcome/ outputs; outline the targets met, challenges faced, and lessons learned for the subsequent planning cycle. | Annual | Directors/ HODs |
| Mid-Term report | Detail achievements of the Department vis-à-vis the outcome/ outputs; outlining the targets met, challenges and lessons learnt for the subsequent planning cycle. Share the report with key stakeholders | Mid-Term | Directors/ HODs |
| End-Term Report | Detail annual achievements of the Department vis-à-vis the outcome/ outputs; outline the targets met, challenges, and lessons learned for the subsequent planning cycle. Share the report with key stakeholders. | End- Term | Directors/ HODs |

## Annex 1: Risk Management Matrix

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Political | Disruption of departmental programs and schedules | Uncertain Kenyan political environment | The operating environment could be significantly affected and business hampered | 4 | 2.6 | 10.4 | Develop comprehensive contingency plans that outline specific actions to be taken in the event of disruptions caused by political uncertainty. | CECM |
| Political | Insufficient buy-in to the CTTI reorganization | Proposed merging/ conversion of CTTIs which may leave some wards without designated CTTIs. | This could be used as a weapon against the county govt or the department in the ward politics. | 2 | 2.8 | 5.6 | Development of a policy to guide the reorganization | Director CTTIs |
| Political | Loss of county assembly goodwill towards DIEI | Weakened relations between the department, the executive and the assembly | The assembly many not prioritise or adopt policies that may support DIEI | 1 | 4.2 | 4.2 | Establish and maintain positive relationships with key stakeholders, including county government officials, the community, the executive and the MCAs | CECM |
| Financial | Insufficient budget allocation | The county allocates budgets through public participation and most citizens prioritize huge projects such as roads and constructions which may limit the allocations awarded to education such as in ECDE and CTTIs. | Inability to finance key aspects of the strategy and failure to fulfil the DIEI Mandate. | 4 | 3.6 | 14.4 | Explore opportunities for cost savings and efficiency improvements.<br><br>Advocate for sufficient budget allocation for DIEI projects, infrastructure upgrades, and training needs. | CECM |
| | | Limitation of the county budget.<br>The public participation may forget or ignore soft but key programmes e.g. internship, attachment mentorship and volunteerism | Inability to optimally finance internship, mentorship and volunteerism | | | | Lobby for more financing of IMV and have it allocated budget as a HQ programme<br><br>Establish partnerships with donors and development partners to fund mentorship programs | Director IMV |
| | | Late disbursement of funds to counties by the national government. | Inability to finance key aspects of the strategy and failure to fulfil the DIEI Mandate. | | | | | |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Financial | Insufficient partner funding | There are some objectives in the strategy that list needs for extra funding from development partners. Heavy reliance on them could limit the achievements of the strategy. | Inability to finance key aspects of the strategy and failure to fulfil the DIEI Mandate. | 5 | 3.4 | 17 | Explore opportunities to generate income through social enterprises or other revenue- generating activities that align with DIEI's mission. | CECM |
| Reputational | Loss of citizen confidence in DIEI | Failure to perform in line with what the citizens were promised<br>Mismanagement of DIEI programs or projects | Harm to the reputable Makueni brand | 2 | 2.8 | 8 | Citizen engagement and communication of achievements within DIEI<br><br>Clear assignment of roles and | CECM |
| Compliance/ Legal | External influence on DIEI policies and processes | Some of the key DIEI processes like ECDE and Vocational training are influenced nationally by different ministries and institutions such as MOE, TVETA, KICD etc which are separate from DIEI.<br><br>There is therefore a posibility of directives and instructions coming externally that may affect DIEI. | Possible noncompliance or disruption of DIEI processes as outlined in the DIEI strategy. | 4 | 3.2 | 12.2 | Lobby for the COG's and counties' involvement when policies are being formulated. | Governor |
| | | The national government may develop laws, guidelines and directives meant to be observed by counties. | | | | | | |
| | | The department is also subject to the county executive which may also review, change or develop new directives and policies with the county. | | | | | | |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Compliance/ Legal | External influence on DIEI policies and processes | Interference of the management of ECDEs by host primary schools which are under the national govt | Possible non compliance or disruption of DIEI processes as outlined in the DIEI strategy. | 4 | 2 | 12.8 | Champion collaboration and partnership between county and national government | Governor |
| Technological | System Downtime and Service Disruptions | Hardware, software, network, power, or security failures, malicious attacks, human error | Decreased productivity and operational efficiency.<br><br>Delayed or interrupted services to internal and external stakeholders and possible financial losses. | 3 | 3.6 | 10.8 | Deployment of a business contuinity plan<br><br>Develop and implement robust cybersecurity measures, including firewalls, intrusion detection systems, and employee training programs.<br><br>Regularly monitor and update security protocols and conduct vulnerability assessments. | Director ICT |
| | | Insufficient IT Infrastructure | Inability to meet the demands of the county and its stakeholders | | | | Conduct regular assessments of IT infrastructure to identify gaps and capacity limitations.<br><br>Develop a long-term technology infrastructure plan to address deficiencies and ensure scalability.<br><br>Secure necessary budget allocations for infrastructure upgrades. | Director ICT |
| | Data & infrastructure loss | Floods, fire, earth tremors, theft, vandalism | Loss or compromise of sensitive information and data security breaches.<br><br>Data loss and potential inability to recover critical information as well as possible financial loss | 2 | 4.4 | 8.8 | Establish a disaster recovery plan<br><br>Establish redundancy and backup systems to minimize the impact of system failures.<br><br>Regularly test and update the backups and recovery plans by conducting drills and training exercises | Director ICT |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Technological | User resistance to automation | The county is moving towards the automation of most services which may lead to false alarms by some staff in fear or job losses and job displacement | Decreased user adoption and possible compromise of automation efforts as well as the installed infrastructure. | 2 | 4.2 | 8.4 | Communicate effectively with stakeholders and address user concerns<br><br>Conduct impact assessments prior to any major changes. | Director ICT |
| | Technological obsolesence and redundancy | The world of IT is fast evolving with new technologies being developed rapidly. | Integration challenges and compatibility issues with existing DIEI systems.<br><br>Potential disruptions to existing systems and processes. | 4 | 3 | 12 | Develop systems with a view of scalability in mind.<br><br>Stay updated with industry trends and conduct pilot projects to evaluate the feasibility and potential impacts of new technologies | Director ICT |
| Operational | Disruption of IMV programs | Re-emergence of disease outbreaks such as Covid-19 and influenza | Inabillity to fulfil the IMV mandate | 2 | 2.6 | 5.2 | Continuous monitoring and partnership with the county Department of Health and MOH to identify and combat disease outbreaks | Director IMV |
| Operational | Inadequate mentorship and supervision | Our mentorship base does not include sufficient number of professionals and retirees | Decreased learning and capacity building outcomes among the Makueni youth | 5 | 3.4 | 17 | Review the IMV policies to include a wider mentorship base | Director IMV |
| | | Insufficient HR capacity within the IMV directorate | | | | | Develop a comprehensive training and mentorship program that covers essential skills and knowledge relevant to each internship/volunteer role | Director IMV |
| | | | | | | | Implement a supervision and feedback mechanism to track the progress and mentor reviews for every youth under IMV | Director IMV |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Operational | Burnout and exploitation of the youth under IMV | Excessive workload assigne | Low morale, decreased productivity, negative impact on mental health and wellness, negative publicity<br><br>The youth may be allocated activities beyond their skill and experience level and may make mistakes that could have negative consequences to the government. | 4 | 3 | 12 | Establish clear roles and responsibilities, and provide a supportive and inclusive work environment.<br><br>Partner with the HR department to ensure compliance to established standards, procedures and requirements<br><br>Provide open communication channels for interns/volunteers to address their concerns or issues. | Director IMV |
| Operational | Low enrolment in CTTIs | Excessive workload assigne Negative community percepti | Underutilised institutions and personell | 4 | 2.8 | 11.2 | Community sensitisation and awareness to promote enrollment.<br><br>Conduct trade fairs and exhibitions of products produced in CTTIs to change perception and increase the appeal and demand of such products. | Director CTTIs |
| | | Poverty | Inability to deliver on the CTTI and DIEI mandate | | | | Promote income generation at the institution to susbisidize training costs | Director CTTIs |
| | | Most CTTI trainees dislike the fact that they have to wear school uniforms | Trainees feel uncomfortable being in CTTIs or being seen or assocuated with them | | | | Conduct a stakeholder engagement and a feedback collection survey and make necesaary recommendations to the county and regulatory bodies | Director CTTIs |
| | | The appeal of apprenticeship within communities where prospective trainees opt to avoid CTTIs and learn on the job | CTTIs become unattractive because there is no monetary gain, the programs take longer and the school environment in CTTIs | | | | Involve trainees in income generating initiatives in CTTIs to provide some monetary benefit, provide short term certification courses. | Director CTTIs |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Operational | Low enrolment in CTTIs | High prevalence of drugs and substance abuse among the youth | Drug dependency and increase in crime | 4 | 2.8 | 11.2 | Enhance alternative income generating and financing strategies | Director CTTIs |
| Strategic | Mismatch between training and industry needs | Gap between skills taught and skills demanded by employers/Industry | Unemployment and under employment | 4 | 3.4 | 13.6 | Strengthen partnerships with local industries, establish industry advisory boards, develop internship and job placement programs, facilitate industry engagement in curriculum development and program evaluation | Director CTTIs |
| | | The curriculum which is controled by the national governmnet has not been reviewed for a long time. | Irrelevance of the curriculum to the job market | | | | Introduction of tailor-made short courses and modules to encourage short term enrollment. | Director CTTIs |
| Operational | Compromised quality of technical training | Underdeveloped training infrastructure and facilities in CTTIs | Inability to fulfil the CTTI and DIEI mandate | | | | Continuous public sensitization for budgetary allocation and establishing development partnerships | Director CTTIs |
| | | Institutions and trainers not meeting the set standards of accreditation | Substandard programs and institutions, undermining the credibility of TVET. | 3 | 3.6 | 10.8 | Empower governance and administration of CTTIs | Director CTTIs |
| | | Insufficient skill and capacity upgrading level of the CTTI trainers | | | | | Provide incentives and support for trainers to pursue further professional development opportunities.<br><br>Provide regular training and professional development opportunities for instructors, collaborate with educational institutions and organizations for capacity building, promote networking and knowledge sharing among instructors. | Director CTTIs |
| | | Low trainer to trainee ratio | Insufficient coverage and attention to trainees | | | | Engage intern trainers in the CTTIs | Director CTTIs |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Operational | Compromised quality of technical training | Lack of course specialistion among CTTIs | The institutions are spread to thin while offering too many courses without much depth | 3 | 3.6 | 10.8 | Consolidate and merge some of the CTTIs to allow specialisation and to increase quality of outcomes | Director CTTIs |
| | Disruption to ECDE learning | Insufficient infrastructure resulting in overcrowded classrooms, limited space for learning/play activities, and inadequate ventilation and lighting. | Poor child development | 3 | 3 | 9 | Continuous engagement with the communities for budgetary allocation.<br><br>Partner with CTTIs for the development and installation of necessary learn and play equipment. | Director ECDE |
| | | Absence of a feeding program which poses challenges for the Makueni chuldren especially during famines and in seasons of inadeqaute rainfall. | Chronic absenteeism. | | | | Uptake of technology to support ECDE learning and avoid disruptions.<br><br>Partnership with the county department of Health to prevent and manage disease outbreaks. | Director ECDE |
| | | Disease outbreaks such as Influenza, Covid-19 | Poor health and safety of the ECDE learners, Absenteeism. | | | | | |
| | Compromised ECDE Quality | Insufficient ECDE learning/ training materials | Poor child development | 4 | 3 | 12 | Train teachers on creative and low-cost teaching methods to maximize the use of available learning materials. | Director ECDE<br>Director ECDE |

| Type of Risk | Risk | Cause | Effect | Likelihood | Impact | Risk Rating | Mitigation Strategy | Responsible |
|---|---|---|---|---|---|---|---|---|
| Operational | Compromised ECDE Quality | Low ECDE teacher to pupil ratio | Un-manageable workloads for the teachers | 4 | 3 | 12 | Lobby the county government for budget to recruit more teachers | Director ECDE |
| Stakeholder | Low Parental involvement | Ignorance among parents as some have left the role of education to the government | Slow child development | 4 | 3 | 12 | Sensitise parents to support the employment of additional teachers.<br><br>Initiate an internship programs. | Director ECDE |
| | | Poverty | Low parental support towards infrastructural development in ECDE centres. | | | | Sensitisation and advocacy among parents for increased involvement and support | Director ECDE |

## • DIEI Risk Assessment Criteria 2023

The DIEI Risk Assessment Criteria

| | | |
|---|---|---|
| 5 | Almost Certain | Once every 7 days (1 wk) over 80% probility/Chance of happening |
| 4 | Likely | Once every Month. over 50% probability |
| 3 | Possible | Happens once a quarter About 20% probability |
| 2 | Unlikely | Happens once every year upto 10-19% chance/probability of happenning |
| 1 | Rare | Happens once every 10 years or more has a probability of 0-9% happening |

Likelihood scale

| Likelihood Rating | | | | |
|---|---|---|---|---|
| **Likelihood Rating Criteria** | **Time** | **Descriptive** | **Score** | **Code** |
| > 80% | Once/7 Days | Almost Certain | 5 | |
| 50% - 80% | Once/Month | Likely | 4 | |
| 20% - 50% | Once/Quarter | Possible | 3 | |
| 10% - 19% | Once/Year | Unlikely | 2 | |
| 0% - 9% | Once/5 Years | Possible | 1 | |

Impact/ Consequence scale

| | | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|
| | | Insignificant | Minor | Moderate | High | Very High |
| Financial | i) Amount in Kenya shillings lost or generated within budget | Below Kes 50,000.00 | Btwn 50k - Kes 500,000 | Upto Kes 5 Million | Between 5- 10M | Over 10 M |
| Technological | Critical System outage | system downtime <2hrs in a day | >2hrs but <24hrs | 24-48 hours | 48-96 hrs | 0ver 96 hours |
| People Impact | ii) This indicates the extent of impact and is assessed by the number of public or customers directly affected/ year. | Less than 50 people | Between 50-500/year | 500 -2,500 people | 2,501-5,000 People | Above 5,000 people |
| | iii) Staff: - Overall turnover rate | <5 | 5 -10 staff | 10 - 30 staff | 30-50 staff | Over 50 staff |
| | iv) This includes Health, Safety and Environmental impact | Accidental injury requiring first aid only | Injury or occupational health requiring seeking of medical attention | Injury or occupational health requiring hospitalizationof more than 1 day | Injury or occupational health leading to atleast one death | Injury or occupational health leading to multiple death |
| Strategic Mandate impact | ii) Innovation (ICT) | | | | | |
| | iii) ECDE | | | | | |
| | iv) CTTIs | | | | | |
| | Volunteerism | | | | | |
| Legal and regulatory Compliance/ Reputational damage | i)This refers to non-compliance with legal, regulatory or any international medical standards | Slight non-compliance often resolved internally | several non compliance noted in the audit observations | Non compliance requiring written explanation to an external party | Major non-compliance leading to inquest or sanctions for explanation by Govt or an International body | Non-compliance leading to threat of dissolution or closure of Authority |
| | ii) Non adherence to Internal procedures and SOPs (Internal Audit and QA | Minor Observations for improvement only | Major observation that may require business process change | | | Major Querry, may lead to withdrawal of ISO or inquiry by external parties e.g OAG |

# Annex 2: Implementation Matrix

## ICT Directorate

| Strategies | Activities | Outputs | Key Indicators | Reporting Schedule | Baseline 2023/24 | Target for 5 years | Targets | | | | | Budget (M) | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **CIDP Program: ICT infrastructure development** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Customer/ Stakeholder** | | | | | | | | | | | | | |
| **Goal 1.1: Provide quality and innovative customer service/ Ensure exceptional customer experience and satisfaction** | | | | | | | | | | | | | |
| Strategic Objectives 1.1.1 Provide quality ICT services<br>1.1.2 Implement Robust Customer Feedback mechanism | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Improved customer satisfaction**<br>1.1.1 Optimal Availability of ICT services<br>1.1.2 Robust Customer Feedback mechanism | | | | | | | | | | | | | |
| Establish self-service portals for County Services | Develop & Maintain Access channels including USSD, Android APP, and self-service customer portals | County services accessible online | Proportion of Services on the Self-service portals | Quarterly | | 85% | 30% | 50% | 60% | 65% | 85% | 10 | HOS - Applications |
| Integration of electronic payment systems to optimize Revenue Collection | Conduct baseline survey on revenue automation | Revenue automation Baseline survey report | | | | | | | 100% | | | 5 | CO - ICT |
| | Automation of all revenue streams | Automated revenue streams | | | | 85% | 30% | 50% | 60% | 65% | 85% | 40 | Dir - ICT |
| | Integration of all payment gateways to the RMS | Integrated of payment gateways to the RMS | Proportion of Integrated payment gateways | Quarterly | | | | | 100% | | | 2 | Dir - ICT |
| | Introduce cashless payments channels for all revenue streams such as MPESA paybill, USSD, STK push, mobile agency banking, Internet banking | County services payments available online | Proportion of electronic payment systems integrated | Quarterly | | 85% | 30% | 50% | 60% | 65% | 85% | 5 | Dir - ICT |
| Implement a voice of the customer program | Conduct quality assurance and customer feedback on improving the customer experience | Improved the customer experience | Customer Satisfaction Index | | | | | | 100% | | | 2 | CO - ICT |
| | Carryout Customer satisfaction survey | Customer Satisfaction Data | | Quarterly | | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | Compile Survey Report | Customer Satisfaction Report | | | | | | | | | | | |
| | Implementation of report | Improved Customer Satisfaction | | | | | | | | | | | |
| Establish Communication | Build a Robust website for the County | Uptodate website | County Website | | | | | 100% | | | | 5 | HOS - Applications |
| | Establish Toll free lines, bulk sms for communication with the Citizenry | Operational Toll free lines and bulk sms | toll free lines and bulk sms | | | 100% | 100% | 100% | 100% | 100% | 100% | 15 | Dir - ICT |
| | Upgrade the "Sema na Governor" communication platform | Working "Sema na Governor" Platform | "Sema na Governor" Platform | | | | | | | | | | |
| **CIDP Program: Automation of Government Services (Enterprise Resource Planning)** | | | | | | | | | | | | | |
| **Strategic Focus Area 2: Financial** | | | | | | | | | | | | | |
| Goal 2.1: Ensure Financial sustainability | | | | | | | | | | | | | |
| Strategic Objectives 2.1.1 Commercialise ICT centres<br>2.1.2 Resource mobilisation<br>2.1.2 Increase ICT budget allocation | | | | | | | | | | | | | |
| **Outcomes/Key Results 2.1: Adequate budget to implement ICT activities and programs**<br>2.1.1 Revenue generated from ICT centres<br>2.1.2 ICT Resources Mobilised | | | | | | | | | | | | | |
| Strategic Partnerships in offering ICT services | Stakeholders mappping | Key Stakeholders' List | Stakeholder profile | | | 1 | 1 | 1 | 1 | 1 | 1 | 2 | CO - ICT |
| | Engage the stakeholders and make request for support | Stakeholder engagement meetigs held | No. of meetings held | | | | | | | | | | |
| | Sign partnership MoUs with key stakeholders for ICT support | Partnership MOUs | MOU signed | | | | | | | | | | |
| Resource Mobilization | Lobby for more resources allocation thro' County Assemby | Lobby Meetings with County Assembly held | Value of ICT Budget Allocation | | | | | | | | | 2 | CO - ICT |
| | Project Proposal writing for funds from partners | Proposal for funds submitted | Proportion of ICT Programs funded thro' resource mobilization | Yearly | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | |
| | | | | | | | | | | | | | |
| **CIDP Program: Institutional strengthening** | | | | | | | | | | | | | |
| **Strategic Focus Area 3: Processes** | | | | | | | | | | | | | |
| **Goal 3.1: Design ICT literacy curriculum to prepare workers for the future.** | | | | | | | | | | | | | |
| Strategic Objectives 3.1.1: Improve the ICT skills<br>3.1.2: Develop the ICT training curriculum | | | | | | | | | | | | | |
| **Outcomes/Key Results 3.1: Aproved ICT literacy curriculum**<br>3.1.1: Improved ICT Skills among Makueni citizenry & staff<br>3.1.2: Approved ICT training curriculum | | | | | | | | | | | | | |
| Enhance ICT skills for County staff | Establish needs ICT training needs assessment | ICT training needs assessment Report | ICT Curriculum in Place | Yearly | | Yes | No | Yes | Yes | Yes | Yes | 20 | CO - ICT |
| | Develop the ICT Training Curriculum | ICT Training Curriculum | Proportion of staff Trained | Monthly | | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | Register with professional bodies ISACA, CSK, & other relevant accredited instutitions | Accreditations and Certifications by ICCA & other relevant accredited instutitions | Accreditation Certificates | | | | | | | | | | |
| | Conduct ICT trainings | Trainings conducted | Number of Trainings conducted | Monthly | | 50 | 10 | 10 | 10 | 10 | 10 | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CIDP Program: ICT infrastructure development** | | | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.1: Improve ICT infrastructure.** | | | | | | | | | | | | | |
| Strategic Objectives 4.1.1 Functional Network infrastructure<br>4.1.2 Maintained computing devices<br>4.1.3 Internet Connectivity and Security<br>4.1.4 Establish ICT strategic linkages | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Upgraded ICT infrastructure**<br>4.1.1 Functional Network infrastructure<br>4.1.2 Maintained computing devices<br>4.1.3 Reliable Internet Connectivity and Security<br>4.1.4 Strong Strategic partnerships for ICT | | | | | | | | | | | | | |
| Conceptualise & Implement priority ICT infrastructure projects | Acquire ICT equipment & services | Acquired ICT equipment & Service contracts in place | | | | | | | | | | 300 | CO - ICT |
| | Undertake preventive maintainance of ICT equipment | Curative and preventive reports | Number of facilities connected with LAN complete with user support equipment and training | Monthly | | 50 | 11 | 17 | 14 | 6 | 2 | | |
| | Monitor the bandwidth utilisation | Bandwidth Utilization reports | Proportion of workstations with connectivity | Quarterly | | 100% | 50% | 80% | 90% | 100% | 100% | | |
| Upgrading the Connectivity | Expanding the connectivity to all County offices offering services to the Citizenry | | | | | | | | | | | | |
| Partnerships for implementation of ICT infrastructure | Negotiate and sign MOUs to facilitate implementation of ICT infrastructure projects | BoQ for implementation | Proportion of Trained of end users | Monthly | | | | | | | | | |
| Enhance ICT systems Security | Apply security software patches | Applied security software patches | | | | | | | | | | | |
| | Scheduled system updates and upgrades | System Updated & upgraded | | | | | | | | | | | |
| | Conduct penetration testing | Penetration testing reports | | | | | | | | | | | |
| | User forms validations | Filled User forms validations | | | | | | | | | | | |
| **CIDP Program: ICT infrastructure development** | | | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.2: Develop ICT policies and manuals** | | | | | | | | | | | | | |
| Strategic Objectives 4.2.1 Enhance the county ICT policy direction | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Reviewed and approved ICT policies**<br>4.2.1: Ethical & proper of use ICT for development with minimal harm to the people & environment | | | | | | | | | | | | | |
| Develop ICT policy | Identify policy challenges in ICT sector in the County and recommend for policy changes | ICT policy review report | Reviewed ICT Policy In place | Yearly | No | Yes | Yes | Yes | Yes | Yes | Yes | 2 | CO - ICT |
| | Review and update the ICT policies and manuals | Updated Policy | | | | | | | | | | | |
| | Have the ICT policies approved | Approved Policy | | | | | | | | | | | |
| | Sensitization of departments on ICT Policy | Sensitised Departments | | | | | | | | | | | |
| | Track & Audit the implementation of ICT Policies & ICT Systems | ICT Policies & ICT Systems Implementation Reports | | | | | | | | | | | |
| | Rewarding and Sanctioning departments on Policy Implementation | Rewarded Departments for Successful implementation of ICT Policies & ICT Systems | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.3: Strengthen HR Capacity and talent management** | | | | | | | | | | | | | |
| Strategic Objectives 4.3.1 Upskill ICT staff in their Areas of specialization<br>4.3.2 Improve Terms of employment, renumeration & working conditions for the ICT Staff | | | | | | | | | | | | | |
| **Outcomes/Key Results 4.3: Adequate and competent ICT staff**<br>4.3.1 Skilled and compentent ICT staff<br>4.3.2 Improved renumeration, terms of employment, & working conditions for the ICT Staff | | | | | | | | | | | | | |
| Acquire adequate ICT staff and train and develop their skills | Conduct skill gap analysis | ICT Directorate skill gap analysis Report | Proportion of ICT officers Trained | Monthly | | 100% | 100% | 100% | 100% | 100% | 100% | 20 | CO - ICT |
| | Train ICT staff | | | | | | | | | | | | |
| | Implementation of working conditions and better employment terms | Improved working conditions and terms of service for ICT staff | Employee Satifaction Index | Yearly | | 100% | 100% | 100% | 100% | 100% | 100% | | |

## 2.1 ECDE Directorate

| Strategies | Activities | Outputs | Key Indicators | Reporting Schedule | Baseline 2023/24 | Target for 5 years | Targets | | | | | Budget (M) | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **CIDP Program: Early Childhood Development** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Customer/Stakeholder** | | | | | | | | | | | | | |
| **Goal 1.2: Ensure exceptional customer experience and satisfaction**<br>Strategic Objectives 1.2.1 Increase satisfaction of ECDE pupils | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Improved Customer satisfaction**<br>1.2.1 Increased satisfaction of ECDE pupils<br>1.2.2 Increased satisfaction of ECDE Parents | | | | | | | | | | | | | |
| Implement a voice of the customer program for ECDE pupils and parents | Hold parent's meeting in respective ECDE centres | ECDE parents' meeting held | Customer Satisfaction Index | Bi-annually | 60% | 85% | 85% | 85% | 85% | 85% | 85% | 1.00 | ECM / CO |
| | Administer a questionnaire and oral questions to parents and pupils | Customer Satisfaction Data | | Annually | 0 | 100% | 100% | 100% | 100% | 100% | 100% | 5.00 | Director |
| | Writing and share Customer satisfaction report | Disseminated customer satisfaction report | | Annually | 0 | 100% | 100% | 100% | 100% | 100% | 100% | | |
| **Strategic Focus Area 2: Financial** | | | | | | | | | | | | | |
| **Goal 2.2: Ensure financial sustainability**<br>Strategic Objectives 2.2.1 Increased ECDE capitation<br>2.2.2 Resource Mobilization | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Financially sustainable ECDE program**<br>2.2.1 Adequate budget allocation<br>2.2.2 Adequate resources | | | | | | | | | | | | | |
| Advocate for increase in ECDE capitation | Participate in the budget making process | Budget Review meeting attended | No. of ECDE children under capitation | Annually | 43,000 | 238,000 | 43,000 | 45,000 | 47,000 | 50,000 | 53,000 | 200.00 | ECM / CO |
| | Advocacy for ECDE in the grassroots as well as with the county leadership. | ECDE advocacy meetings held | No. of advocacy meetings held | Termly (3 months) | 120 | 1330 | 180 | 200 | 250 | 300 | 400 | | Director |
| | Activity based budgeting | Approved Budget | No. of approved Budgets | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 0.50 | Director |
| Resource Mobilization | Stakeholders mappping | Key Stakeholders' List | No. of stakeholders mobilized | Annual | 2 | 5 | 1 | 1 | 1 | 1 | 1 | 5.00 | ECM/CO |
| | Engage the stakeholders and make request for supoort | Stakeholder engagement meetigs held | No. of stakeholders engagements | Annual | 2 | 5 | 1 | 1 | 1 | 1 | 1 | | ECM/CO |
| | Sign partnership MoUs with key stakeholders for ECDE support | Partnership MOUs | No. of MOUs signed | Annual | 2 | 5 | 1 | 1 | 1 | 1 | 5 | | ECM/CO |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Focus Area 3: Processes** | | | | | | | | | | | | | |
| **Goal 3.4: Drive operational excellence**<br>Strategic Objectives 3.4.1 Enhanced compliance<br>3.4.2 Improved quality of education and training<br>3.4.3 Improved Access to Quality Early Childhood Development and Education<br>3.4.4 Improved computer/digital skills among the ECDE pupils | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Improved ECDE processes**<br>3.4.1 Compliant ECDE program<br>3.4.2 Quality Education<br>3.4.3 Well educated ECDE pupils<br>3.4.4 IT savvy ECDE pupils | | | | | | | | | | | | | |
| Develop norms and standards for ECDE | Engage the ECDE directorate in the MOE | ECDE directorate meetings held with MOE | No. of meetings held | Annually | 0 | 6 | 2 | 1 | 1 | 1 | 1 | 1.00 | ECM/CO |
| Commision Quality assurance audits | Implement quality assurance audit recommendations | implemented recommendations | Proportion of Quality Assurance audit recommendations implemented | Annually | 0 | 100% | 50% | 65% | 80% | 90% | 100% | 50.00 | ECM/ CO |
| Implement continous quality improvement | Continuous Monitoring and Evaluation. | M&E report | Quality score index | Bi-annually | 2 | 10 | 2 | 2 | 2 | 2 | 2 | 15.00 | ECM/CO |
| Develop standard operations model | Engage a consultant and develop SOM | SOM developed | No. of SOMs developed | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 3.00 | ECM/CO |
| Design and implement an ECDE advocacy program | Constitute an ECDE advocacy team across the county (Administrators, civic educators,MOE officials) | ECDE advocacy teams in place | No. of pupils enrolled annually | Bi-annually | 35,290 | 40000 | 36000 | 37000 | 38000 | 39000 | 40000 | 5.00 | ECM/CO |
| | Acquisition and employment of digital literacy resources | Digital literacy enhanced | No. of pupils completing ECDE computer/digital skills program | Annually | 35,290 | 40000 | 36000 | 37000 | 38000 | 39000 | 40000 | 5.00 | ECM/CO |
| ECDE children in school feeding programme | Establishment of a school feeding program | Established feeding program | No. of ECDE children in school feeding programme | Annually | 0 | 238,000 | 43,000 | 45,000 | 47,000 | 50,000 | 53,000 | 290.00 | ECM / CO |
| Health and nutrition program | Collaboration with relevant county departments eg Health, gender and nutrition | Enhanced health among ECDE learners | Health and nutrition programmes conducted | Annually | 3 | 15 | 3 | 3 | 3 | 3 | 3 | 2.50 | Director |
| Design computer/digital skills program for ECDE pupils | Attain guidelines and curriculum through KICD and MOE | ECDE guidelines and Curriculum | Retention levels in ECDEs | Annually | 1 | 100% | 90% | 95% | 95% | 95% | 95% | 0.50 | ECM / CO |
| **Strategic Focus Area 3: Processes** | | | | | | | | | | | | | |
| Stakeholder engagemnet | Engage stakeholders & partners to support the development of content and design of the digital platforms | Stakeholder engagements established | No. of Stakeholder engagements established | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 2.50 | CO/Director |
| ECDE Digital Learning | Test and roll out the digital learning for ECDE pupils | Digital learning | No of learners | Annually | 35290 | 40000 | 36000 | 37000 | 38000 | 39000 | 40000 | 1.00 | Director |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.5: Build HR Capacity and talent management**<br>Strategic Objectives 4.5.1 Increase HR for ECDE<br>4.5.2 Effective curriculum implementation<br>4.5.3 HR Capacity Enhancement<br>4.5.4 Talent Identification and Development | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Adequate and competent ECDE staff**<br>4.5.1 Adequate ECDE Staff<br>4.5.2 Implemented ECDE curriculum<br>4.5.3 Enhanced HR capacity<br>4.5.4 Competent ECDE staff | | | | | | | | | | | | | |
| Recruitment of ECDE teachers | HR needs assesment | HR gap analysis report | Teacher-Pupil ratio | Annually | 1:45 | 1:40 | 1:45 | 1:43 | 1:42 | 1:40 | 1:40 | 100.00 | CO |
| | Request for the HR gaps to be filled | Approved HR requests | Staff Establishment | | | | | | | | | | Director |
| | Recruitment process | ECDE teachers onboarded | No. of teachers recruited | | | | | | | | | | Director |
| Rationalise ECDE teacher placement and remuneration | Implement the schemes of service | ECDE schemes of service | No. of teachers in the scheme of service | Annually | 0 | 1050 | 0 | 450 | 750 | 950 | 1050 | 100.00 | ECM/CO |
| Curriculum Supervision | Monitoring, Evaluation, Learning and Impact (MELI) | Assessment Report | No. of Assessment Report | Termly (3 months) | 13 | 65 | 13 | 13 | 13 | 13 | 13 | 20.00 | Director |
| Provision of teaching and learning materials | Purchase and supply teaching and learning materials | Learning Materials distributed | Pupil/Learning Material Ratio | Annually | 1:45 | 1:20 | 1:40 | 1:35 | 1:30 | 1:25 | 1:20 | 50.00 | Director |
| Staff Training and development | Develop a training plan | Approved Training Plan | Training Plan in use | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 2.50 | CO/Director |
| | Train TOTs | Competent TOTs | No. of TOTs trained | Annually | 0 | 60 | 0 | 60 | 0 | 0 | 0 | 0.60 | CO/Director |
| | Develop a staff training module | Staff Training module in place | No. of Modules Developed | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1.50 | CO/Director |
| Staff performance evaluation and appraisal | Design and implement a directorate reward and sanction system | ECDE reward and sanction system | System developed | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1.00 | CO/Director |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| Staff wellness and support program | Develop directorate staff welfare guidelines | Approved Staff welfare guidelines | Developed Guidelines | Annually | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.50 | CO/Director |
| | Timely facilitation of staff | Satisfied Staff | Customer Satisfaction Index | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 0.50 | CO/Director |
| | Implement a water harvesting support fund | Water harvesting support fund | Established Fund | Annually | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1.50 | CO |
| Talent Development | Participate in co-curricular activities | Co-curricular activities held | No. of activities held | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 40.00 | CO |
| | Conduct Talent Exposure programs | Talent Exposure programs Implemented | No. of talent exposure programs | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | | Director |
| Collaboration and parental engagements | Parental Awareness and sensitisation | Sensitised Parents | No. of Parental Awareness and sensitisation meetings held | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 3.00 | Director |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.6: Build and revamp infrastructure**<br>Strategic Objectives 4.6.1 Enhance access to learning<br>4.6.2 Improve Infrastructure for conducive learning environment | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Revamped ECDE infrastructure**<br>4.6.1 Increased access to ECDE learning<br>4.6.2 Improved conducive learning environment at ECDE centres | | | | | | | | | | | | | |
| Development/publication and age appropriate materials for reading and play for ECDE learners | Engage CTTIs to develop play equipment | ECDE play equipment | No. of ECDE Centres upgraded to Model status | Annually | 0 | 25 | 5 | 5 | 5 | 5 | 5 | 240.00 | Director |
| | Collaborate with KICD and ICT directorate in publications | KICD and ICT directorate in publications | No. of publications | Annually | 0 | 100 | 20 | 20 | 20 | 20 | 20 | 400.00 | Director |
| Revamp and Upgrade 1 model ECDE per ward with fully established daycare facilities | Design, standardize and implement the facilities | Standardised ECDE facilities | No. of Day Care Centres established | Annually | 0 | 3 | 0 | 1 | 0 | 1 | 1 | 60.00 | CO |
| Increased enrolment /Retention | Initiate and sustain a feeding programme | Feeding Program for ECDE | Feeding programme established | Annually | 0 | 3 | 0 | 0 | 1 | 1 | 1 | 160.00 | CO |
| | Collaboration with relevant county departments eg Health, gender and nutrition | County Collaborative Programs for ECDE | No of joint programs | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 1.50 | CO |
| | Reactivate Makueni ECDE DMS and train relevant officers | Reactivated Makueni ECDE DMS | System reactivated | Termly (3 months) | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0.50 | Director |
| Branding the county ECDE centres | Branded ECDEs in partnerships with CTTIs | Branded ECDEs | No. of ECDEs branded | Annually | 0 | 100 | 20 | 20 | 20 | 20 | 20 | 3.00 | Director |
| | Engage artists/experts for ECDE relevant artwork | ECDEs with artwork | No. of ECDEs with artwork | Annually | 0 | 100 | 20 | 20 | 20 | 20 | 20 | | Director |
| | | | | | | | | | | | | | |
| **Goal 4.7: Strengthen institutional framework**<br>Strategic Objectives 4.7.1 Strengthen institutional frameworks and internal capacities | | | | | | | | | | | | | |
| **Outcomes/Key Results 4.7: Institutionalised ECDE Programs**<br>4.7.1 Strengthened institutional frameworks and adequate internal capacities | | | | | | | | | | | | | |
| Review ECDE policy | Stakeholder engagement | Stakeholders engaged | ECDE policy in place | Annually | 1 | 3 | 2 | 1 | 0 | 0 | 0 | 3.00 | ECM/CO |
| | Review the ECDE policy | Reviewed & apporved ECDE Policy | Reviewed Policy | Annually | 1 | 1 | 0 | 1 | 0 | 0 | 0 | | ECM/CO |
| | Implement and enforce the reviewed policy | Implemented ECDE policy | No. of policies implemented | Annually | 1 | 1 | 0 | 0 | 1 | 0 | 0 | | Director |
| Develop Day Care policy | Stakeholder engagement | Stakeholders engaged | Day care policy in place | Annually | 0 | 3 | 2 | 1 | 0 | 0 | 0 | | ECM/CO |
| | Development of Day Care Policy | Developed Policy | No. of policies implemented | Annually | 0 | 1 | 0 | 0 | 1 | 0 | 0 | | ECM/CO |
| | Implement and enforce the reviewed policy | Implemented Daycare policy | No. of policies implemented | Annually | 0 | 1 | 0 | 0 | 1 | 0 | 0 | | Director |

Support to Education Directorate

| Strategies | Activities | Outputs | Key Indicators | Reporting Schedule | Baseline 2023/24 | Target for 5 years | Targets | | | | | Budget Ksh (M) | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **CIDP Program: County Bursary and Scholarship Programme** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Customer/Stakeholder** | | | | | | | | | | | | | |
| **Goal 1.3: To enhance access, retention and transition**<br>Strategic Objectives 1.3.1 Increase access to education and improve retention and transition | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Increased retention and transition**<br>1.3.1 Improved access, retention and transition<br>1.3.2 | | | | | | | | | | | | | |
| Issue County Scholarships, Bursaries and Financial Aid to needy students | Scholarships, Bursaries and Financial Aid Policy, appoint committee and set the criteria | Improved access to education for poor but bright students | No. of beneficiaries accessing education and training under bursary fund | Annually | 663 | ##### | 100 | 100 | 100 | 100 | 100 | 150.00 | ECM/CO |
| | Open the Scholarships, Bursaries and Financial Aid applications to the County Citizenry | Access & retention to education | No. of beneficiaries accessing education and training under scholarship fund | Annually | 1267 | ##### | 3000 | 3000 | 3000 | 3000 | 3000 | 200.00 | ECM /CO |
| | Receive Scholarships, Bursaries and Financial Aids Applications and shortlis the successful students | Retention & accesss to education | Proportion of scholarship beneficiaries recruited. | Annually | | 100% | 50% | 80% | 90% | 95% | 100% | 23.00 | ECM/CO |
| | Monitor and evaluation-the performance of the students under Scholarships, Bursaries and Financial Aids | No.of awardees completing studies | Proportion of awardees that successfully completed their studies | Annually | 87% | 90% | 90% | 90% | 90% | 90% | 90% | | ECM/CO |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.8: To promote an environment for information mining, learning and sharing**<br>Strategic Objectives 4.8.1 Establish community libraries and resources centres | | | | | | | | | | | | | |
| **Outcomes/Key Results 4.7: Improved literacy and skill levels for the community**<br>4.8.1: Community Libraries and Resource Centres Established | | | | | | | | | | | | | |
| Establish Community Libraries and Resource Centers | Planning and assessing the need for the Community Libraries and Resource Centers | Informed communities | No. of community library and Resource Centres established | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 70.00 | ECM / CO |
| | Setting up the Community Libraries and Resource Center | Access to information | No. of citizens accessing community library and Resource Centre services | Annually | 0 | ##### | 5000 | #### | #### | ##### | 12,000 | 70.00 | ECM/ CO |
| | Launching automation of the Community Libraries and Resource Centers | Automated services | Proportion of automated services in libraries and Resource Centres | Annually | 0 | 100% | #### | #### | #### | 100% | 100% | 30.00 | ECM / CO |
| | | | Proportion of e-library content developed | Annually | 0 | 100% | 40% | 60% | 80% | 95% | 100% | 10.00 | ECM/ CO |
| | | | No. of e-libraries established | Annually0 | | 1 | | 1 | | | | 10.00 | ECM/CO |

# Education CTTIs

| Strategies | Activities | Outputs | Key Indicators | Reporting Schedule | Baseline 2023/24 | Target for 5 years | Targets | | | | | Budget (M) | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Customer/Stakeholder** | | | | | | | | | | | | | |
| **Goal 1.3: Increased satisfaction of CTTI customers and stakeholders** | | | | | | | | | | | | | |
| **Strategic Objectives:** 1.3.1 Robust Customer Feedback mechanism<br>1.3.2 Rebrand and reposition CTTIs<br>1.3.3 Design and offer marketable programs<br>1.3.4 Strengthen linkages between CTTIs and industry<br>1.3.5 Talent identification and development<br>1.3.6 Enhanced enrolment and retention | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.3: Increased CTTIs enrollment**<br>1.3.1 Improved CTTIs Services<br>1.3.2 Improved CTTIs perception<br>1.3.3 Relevent and employeable CTTIs Graduates<br>1.3.4 Increase opportunities for apprenticeship and employment<br>1.3.5 Nurtured Talents in the CTTIs<br>1.3.6 Improved Completion rate among CTTIs students | | | | | | | | | | | | | |
| Implement a voice of the customer program for CTTI trainees | Conduct customer satisfaction survey | Customer Satisfaction Survey report | Customer Satisfaction Index | Annually | 0 | 3 | 1 | | 1 | | 1 | 1.50 | CO - DEI |
| | Implement recommendations of survey | Implementation plan & Report | No. of CTTIs Talented Students Retained in the County | Quarterly | 0 | 4 | | 1 | 1 | 1 | 1 | 5.00 | CO - DEI |
| Rebrand CTTIs | CTTIs Assessment | CTTIs Assessment Report | Proportion of Branded CTTIs | Bi-annually | | 100% | 75% | 100% | 100% | 100% | 100% | 100.00 | CO - DEI |
| Partnerships | Stakeholder Mapping and engagement | Key Stakeholders Engagement meetings | No. of Reports | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 2.00 | Director |
| | Sign MOUs with trade & industry players | Signed MoUs | No. of signed Partnership MOUs | Annually | 1 | 100% | 0% | 100% | 0% | 0% | 0% | 1.50 | Director |
| Design IT training program for CTTI students | Develop tailor made IT program | IT Programs for CTTIs | Proportion of CTTIs up-taking IT in training | Annually | 1 | 20% | 50% | 75% | 80% | 95% | 100% | 510.00 | Director |
| Training and Capacity development | Training and Capacity development of trainees and staff respectively | Training and Capacity development | Completion rate of CTTIs trainees | Annually | 100% | 100% | 80% | 90% | 95% | 99% | 100% | 10.00 | Director |
| Implement Financial Aid programs (Scholarship & Bursaries) | Identify beneficiaries and award them Scholarship & Bursaries | Busaries & scholarships Awarded | budget for Busaries & scholarships | Annually | 500,000 | 5,000,000 | 1M | 1M | 1M | 1M | 1M | 5.00 | CO - DEI |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 2: Financial** | | | | | | | | | | | | | |
| **Goal 2.3: Ensure Financial sustainability** | | | | | | | | | | | | | |
| Strategic Objectives 2.3.1 Increase CTTI capitation<br>2.3.2 Enhance CTTI A-in-A | | | | | | | | | | | | | |
| **Outcomes/Key Results 2.3: Continued CTTIs Tranings and education**<br>2.3.1 Avaliability of funds for CTTIs | | | | | | | | | | | | | |
| Advocate for increase in CTTI capitation | Participate in budget making process | Approved Departmental budget with Directorate of TT inputs | Proportion of Operational IGAs | Bi-annually | | 100% | 70% | 80% | 100% | 100% | 100% | 3.00 | Director |
| | Advocacy meeting with relevant authorities | Budget Advocacy meeting held | Proportion of CTTIs with Standardized Fees | Annually | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 1.00 | Director |
| Identify and implement IGA programs | Identify IGAs for each CTTI | Identified IGAs | Proportion of CTTIs with established IGAs | Annually | 65% | 100% | 70% | 80% | 90% | 100% | 100% | 5.00 | Director |
| | Pilot the IGA | Viable IGAs | Proportion of CTTIs with Operational Enterprises | Annually | | 100% | 70% | 80% | 100% | 100% | 100% | 3.50 | Director |
| Establish CTTIs Enterprises | Identify Enterprises for each CTTI | Identified Enterprises | No. of CTTIs with Identified Enterprises | Annually | 0 | 12 | 0 | 4 | 4 | 2 | 2 | 12.00 | Director |
| | Pilot the enterprises | Viable Enterprises | No. of CTTIs under pilot | Annually | 0 | 12 | 0 | 4 | 0 | 0 | 0 | 1.50 | Director |
| Design & implement an innovation challenge | Plan and actualize the innovation challenge | Innovation challenge entrants/partipants | No.of innovation participants | Annually | 0 | 4 | | 1 | 1 | 1 | 1 | 12.00 | Director |
| Market and promote IGAs | Organise/attend exhibition and trade fairs | exhibition and trade fairs attended/ organised | No.of attended exhibition and trade fairs | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 7.50 | Director |
| Develop norms and standards for CTTIs | Document procedures and processes | Documented procedures and processes | No. of documented procedures and processes | Bi-annually | 1 | 3 | 0 | 2 | 1 | 0 | 0 | 1.50 | Director |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 3: Processes** | | | | | | | | | | | | | |
| **Goal 3.5: Improved quality of education and training in the CTTIs**<br>Strategic Objectives 3.5.1 Integrate ICT in CTTI curriculum<br>3.5.2 Improved quality and relevance of CTTI's courses<br>3.5.3 Ensure compliance to regulations and standards.<br>3.5.4 Enhance talent development of CTTI students | | | | | | | | | | | | | |
| **Outcomes/Key Results 3.5 : Globally Competitive CTTIs graduates**<br>3.5.1 Enhanced IT skills among CTTI graduates<br>3.5.2 CTTIs graduates that are relevant for the job market<br>3.5.3 Quality CTTIs graduates<br>3.5.4 Talented CTTIs graduates | | | | | | | | | | | | | |
| Compliance to Documented Standards | Develop compliance monitoring and reporting tools. | CTTIs Operations Model | Number of Non-conformity to Standards reported | Termly (3 months) | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0.50 | Director |
| Specialised Trades | Design and implement market driven CTTI training programs. | CTTIs Programs Revised | Proportion of CTTIs with Specialised Trades | Annually | 0 | 5 | 1 | 1 | 1 | 1 | 1 | 5.00 | Director |
| | Design and implement an CTTI advocacy program. | CTTIs advocacy program guidelines | No. of CTTIs advocacy program guidelines developed | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1.50 | Director |
| | Design IT training program for CTTI students | IT Competent CTTI Graduates | No. of IT Competent CTTI Graduates | Annually | 0 | 500 | 100 | 100 | 100 | 100 | 100 | 3.00 | Director |
| | Establish partnerships to implement CTTI IT training program | Partnerships for IT Trainings | No. of Partnerships for IT Trainings established | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1.00 | CECM |
| Institutionalised Performance Management system | Implement continuous quality improvement | Implemented Quality Improvement Programs | Performance Contracting Performance Score | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 1 | | CO - DEI |
| Implement quality assurance audit recommandations | Implement quality assurance audit recommendations | Implementation of CAPA | Porportion of Workforce above the Performance Standards Score | Annually | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 2.50 | CO - DEI |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.8: Strengthen HR Capacity and talent management**<br>Strategic Objectives 4.8.1 Build HR Capacity for CTTIs | | | | | | | | | | | | | |
| **Outcomes/Key Results 4.8: Adequate & Competent CTTIs Workforce**<br>4.8.1 Competent CTTIs Workforce | | | | | | | | | | | | | |
| Increased HR for CTTI | Identify staff gaps and rationalize | Skill gaps analysis Report | Trainer-Trainee Ratio in CTTIs | Annually | 1:35 | 1:25 | 1:34 | 1:33 | 1:30 | 1:27 | 1:25 | 3.00 | Director |
| | Recruitment of CTTI trainer/instructors | Improved Trainer student ratio | No. of additional trainer/instructors recruited | Annually | 0 | 98 | 30 | 25 | 25 | 18 | 0 | 60.00 | CO - DEI |
| | Build competence of CTTI instructors | Competent CTTIs staff | Employee Satifaction Index | Annually | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 25.00 | CO - DEI |
| | Upskilled Trainers & CTTIs' Managers in their Areas of specialization | Trained CTTI Managers | No. of Managers trained | Annually | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 2.50 | CO - DEI |
| | Improved Terms of employment, renumeration & working conditions for the CTTIs Staff | Improved employment Terms for CTTIs' staff | No. of staff on scheme of service | Annually | 135 | 30 | 15 | 15 | 0 | 0 | 0 | 0.50 | CO - DEI |
| | Develoment of career Progression Guidelines | Developed of career Progression Guidelines | Proportion of staff undernew career progression program | Annually | 0.9 | 1 | 0.9 | 0.95 | 1 | 1 | 1 | 50.00 | CO - DEI |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.9: Rationalise and Improved Infrastructure for conducive learning environment**<br>Strategic Objectives 4.9.1 Upgraded CTTIs physical infrastructures<br>4.9.2 Well-equipped CTTIs with Modern Equipment, Tools and Security | | | | | | | | | | | | | |
| **Outcomes/Key Results 4.9: Sustainable and adequately equipped CTTIs**<br>4.9.1 Adequately equipped CTTIs | | | | | | | | | | | | | |
| Rationalise number of CTTIs & upgrade them | Carry out survey to establish CTTI status | Optimally operating CTTIs | Proportionof CTTIs operating optimally | Annually | 24% | 100% | 24% | 40% | 70% | 90% | 100% | 15.00 | CECM |
| | Rationalise CTTI infrastructure | Modernized CTTI infrastructure | Proportion of CTTIs with Upgraded Infrastructure | Annually | 25% | 8 | 1 | 2 | 2 | 2 | 1 | 160.00 | CO - DEI |
| | Upgrade CTTI infrastructure | Modernized CTTI Equipment | Proportion of CTTIs with Modern Equipmnet,Tools and Security | Annually | 65% | 8 | 1 | 2 | 2 | 2 | 1 | 50.00 | CO - DEI |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 4: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.10: Strengthen institutional framework**<br>Strategic Objectives 4.10.1 Strengthened institutional frameworks and internal capacities | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Institutionalised CTTIs**<br>4.10.1 Institutionalised CTTIs | | | | | | | | | | | | | |
| CTTI Policy developed | Develop and adopt Vocational Training (VTC) Policy | Adopted VTC policy | No. of VTC related policies developed and adopted | Annually | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 5.00 | Director |
| | Operationalization of VTC policy (Regulations) | Developed policy regulations | Proportion of policy implemented | Annually | 1 | 25% | 40% | 60% | 80% | 90% | 100% | 3.00 | Director |
| **CIDP Program: Technical and Vocational Training** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Organisational Capacity** | | | | | | | | | | | | | |
| **Goal 4.11: Improve governance in CTTI.**<br>Strategic Objectives 4.11.1 | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Efficient, effective and sustainable CTTTIs**<br>4.11.1 | | | | | | | | | | | | | |
| Strengthen CTTI Boards of Governors | Induction/training of CTTI BOGs | Inducted/trained BOG | No. of BOG members inducted/trained | Bi-annually | 59 | 59 | 59 | 0 | 0 | 59 | 0 | 5.00 | Director |

IMVs

| Strategies | Activities | Outputs | Key Indicators | Reporting Schedule | Baseline 2023/24 | Target for 5 years | Targets | | | | | Budget (M) | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **CIDP Program: Internship, Mentorship and Volunteerism** | | | | | | | | | | | | | |
| **Strategic Focus Area 1: Customer/Stakeholder** | | | | | | | | | | | | | |
| **Goal 1.4: To engage, mentor and capacity build interns, attachees and volunteers for socioeconomic transformation**<br>Strategic Objectives 1.4.1 Enhance mentorship through Internships, apprenticeship and Attachement<br>1.4.2 Enhance on-job skills base for youth through internship | | | | | | | | | | | | | |
| **Outcomes/Key Results 1.1: Enhanced human resource development**<br>1.4.1 Improved individual social responsibility among the Makueni citizery<br>1.4.2 Improved employable skills amongst the youth and young citizenry | | | | | | | | | | | | | |
| Implement the Internship, Mentorship and Volunteerism program in Makueni County and | Design the Internship & volunteering recruitment systems | IMV System in place | No. of youth engaged in mentorship programmes | Quarterly | | 2,000 | 300 | 350 | 400 | 450 | 500 | 125.00 | Director, IMV |
| | Conduct recruitment and placement for interns | Interns placed within the county | No. of interns placed | Annually | 90 | 450 | 90 | 90 | 90 | 90 | 90 | | Director, IMV |
| | Conduct recruitment and placement for attachees | Attachees placed within the county | No. of attachees placed | Quarterly | 600 | 800 | 160 | 160 | 160 | 160 | 160 | | Director, IMV |
| | Assessment of the performance of the interns and attachees | Interns and attachees performance well | Assessment Reports | Quarterly | 4 | 20 | 4 | 4 | 4 | 4 | 4 | | Director, IMV |
| Strengthen the Volunteerism system | Review the County Volunteerism Policy | Approved Makueni County Volunteerism Policy | No. of volunteers engaged | Annually | 0 | 1 | 0 | 1 | 0 | 0 | 0 | | Director, IMV |

**education@makueni.go.ke**

**info@makueni.go.ke**

**www.makueni.go.ke**