KENYA INSTITUTE OF SPECIAL EDUCATION

STRATEGIC PLAN
2023 – 2027

"Our goals can only be reached through a vehicle of a plan, in which we must fervently believe, and upon which we must vigorously act. There is no other route to success."

– Pablo Picasso

KISE STRATEGIC PLAN
FOR THE PERIOD 2023-2027

VISION

An inclusive society that provides opportunities and services to persons with special needs and disabilities for improved quality of life.

MISSION

To facilitate service provision for persons with special needs and disabilities through human capital development, research, data management, functional assessment, habilitation and rehabilitation, inclusive education practices, technology and production of specialized learning materials, assistive devices and technology.

CORE VALUES

Integrity, Equity, Respect, Empathy

FOREWORD

KISE 2023 /2027 Strategic plan intends to strategically focus on its core mandates, functions and operations as stipulated in the Vision, Mission and Core Values in order to realize its strategic objectives. This plan will facilitate provision of services to persons with special needs and disabilities through human capital development, research, functional assessment, rehabilitation, information and data management, digitalization and automation of Institute operations, and production of educational resources.

The plan is aimed to support the Ministry of Education's effort towards quality education and related services to persons with special needs and disabilities in line with the Constitution of Kenya, 2010, and the Basic Education Act, 2013. The plan is also aligned to Kenya Vision 2030, MTP IV (2023-2027), the National Education Sector Plan (2018-2022) as well as SDG 4, and the sector policy for learners and trainees with disabilities 2018.

This Strategic Plan will guide the Institute on strategic utilisation of its resources. It also provides the timeline within which activities should be implemented and prioritised to achieve the Institute strategic objectives. Additionally, the implementation of this strategic plan will be monitored and evaluated as per the matrix.

The Council is committed to providing governance and strategic direction during the implementation period. The Council also welcomes partners and stakeholders to support the components of this Strategic Plan through collaboration and resource mobilisation. It is envisaged that through the accomplishment of this plan, the vision of an *Inclusive society that provides opportunities and services to persons with Special needs and disabilities for improved quality life* will be realised.

HABAT SHEIK ABDI (OGW)

CHAIRPERSON, KISE COUNCIL

PREFACE

It is with great pride and dedication that the Kenya Institute of Special Education (KISE) presents its Strategic Plan for 2023-2028. This document serves as a pivotal guide, outlining our strategic objectives, priorities, and the actionable steps we will take to fulfil our mandate of providing exceptional educational services to persons with special needs and disabilities in Kenya.

The development of this Strategic Plan has been a meticulous process, characterised by extensive consultations and participatory engagement with a broad spectrum of stakeholders, including government agencies, educational institutions, non-governmental organisations, and the communities we serve. Carefully following the 'State Department for Economic Planning Revised Guideline for Preparation of the Fifth-Generation Strategic Plans, 2023 - 2027', their invaluable contributions have enriched this document, ensuring it is comprehensive and reflective of our collective vision.

This Strategic Plan is structured around four Key Result Areas (KRAs) that will guide our operations over the next five years: Uptake of SNE and related programmes, Functional Assessment and Intervention, Data and Innovation in SNE and Operations and Automation. These KRAs are integral to advancing our objectives and enhancing our service delivery.

As we embark on this journey, we call upon all our partners and stakeholders to support and engage with us in realising the goals outlined in this Strategic Plan. Together, we can create a transformative impact, ensuring that every person with special needs and disabilities receives the quality services they deserve and empowered to achieve their full potential.

DR. N.KIOGORA

DIRECTOR, KISE

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KEY CONCEPTS AND TERMINOLOGIES

Baseline: An analysis describing the initial stages of an indicator before the start of a project or programme, against which progress can be assessed or comparisons made.

The Council: Kenya Institute of Special Education Council.

Indicator: A sign of progress that results from a planned activity measuring a change in a situation and confirms progress towards achievement of a specific result. This is applied in measuring impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Key Result Areas: This is the outline of the Council's key areas of focus to enable execution of its mandate.

Outcome Indicator: This is a specific, observable and measurable characteristic or change that will represent the achievement of an outcome and includes qualitative and quantitative measures.

Outcome: This is the immediate results generated relative to the objective of the intervention and describes the actual change as a result of an intervention output.

Performance Indicator: A measure evaluating the success of a particular planned activity.

Strategic Objectives: These are Council's Commitments to accomplish in the long term and measures success achievement of the Council's mandate.

Target: A result to be achieved within a given timeframe through application of available resources

Strategic Issues: These are fundamental policy issues, critical challenges/gaps or opportunities that are to be addressed or adopted by the Council in order to achieve its vision.

ACRONYMS AND ABBREVIATIONS

KISE   Kenya Institute of Special Education

ODEL   Open Distance and E-Learning

EARCs   Education Assessment and Research Centres

KRA   Key Result Area

SDG   Sustainable Development Goals

ICT   Information and Communication Technologies

UDL   Universal Design for Learning

PWDs   Persons with Disabilities

SWOT   Strengths, Weaknesses, Opportunities and Threats

PESTEL   Political, Economic, Social, Technological, Legal and Environment

HELB   Higher Education Loans Board

MTP   Medium Term Plan

HIV/AIDS   Human Immunodeficiency Virus/ Acquired Immunodeficiency

                 Syndrome.

SNE   Special Needs Education

CBAs   Community Based Adult Services

MTEF   Medium Term Expenditure Framework

LMS   Learning Management System

ME&R   Maintenance Exercise and Review Regime

TSC   Teachers Service Commission

TBD   To Be Determined

CoK   Constitution of Kenya

EXECUTIVE SUMMARY

The Strategic Plan 2023-2028 for Kenya Institute of Special Education (KISE), has been developed against a background of ensuing education reforms, changing cyber and digital space, and aligned to the Institute's mandate, Kenya Vision 2030, Fourth Medium Term Plan (MTP IV), The Bottom-up Economic Transformation Agenda (BETA), African Union Agenda 2063, and Sustainable Development Goals (SDGs). It also conforms with the Constitution of Kenya 2010 and other prevailing legal and policy documents. The development of this Strategic Plan has been through a participatory and consultative process involving both internal and external stakeholders.

The strategic plan provides a framework that will propel the Institute in realising its vision *"Inclusive society that provides opportunities and services to persons with Special needs and disabilities for improved quality life "* and to achieve its mission *"To facilitate service provision for persons with special needs and disabilities through human capital development, research, data management, functional assessment, rehabilitation, inclusive education practices, technology and production of educational resources*

and assistive devices." KISE will be guided by four (4) core values while implementing this Strategic Plan: Integrity, Equity, Respect and Empathy. The Key Results Areas (KRAs) requiring strategic focus of the Institute are: Uptake of SNE and related programmes, Functional Assessment and Intervention, Data and Innovation in SNE and Operations and Automation.

Various challenges have been noted in the last period ranging from low uptake of Institute services and products, overtaken establishment, communication breakdowns, disparity in staff engagement and inadequate infrastructure. Several lessons have been learnt in the foregoing and will surely enhance implementation of this plan. The stakeholders have also been analysed and their roles and expectations acknowledged. This is meant to smoothen the interactions and augment synergies between them and the Institute.

KISE intends to strategically focus on the core mandate, functions and operations as stipulated in the Vision, Mission, and Core Values and the KRAs. The identified KRAs will form a basis upon which results will be pursued and measured in respect to the strategic objectives and corresponding activities. Noting the resourcing gap of Kshs.1.5bn, the Institute proposes to diversify services and programmes to attract more clients and generate more revenue. Further, strengthening of partnerships will also uplift the level of support provided by other key entities in Institute activities.

Finally, the Institute's governance and management will ensure effective monitoring and evaluation using performance contracts, risk management, variance and ratio analyses, budget progress reports, management meetings, performance management through balanced scorecards, staff appraisals, and internal and external audits. A mid-term review will allow adjustments, and a final evaluation will set the baseline for the next strategic plan.

CHAPTER ONE
INTRODUCTION

1.0 Overview

This chapter provides a comprehensive overview focusing on four key areas: strategy as an imperative for Institute success, the context of strategic planning, history of KISE and methodology of developing the strategic plan. The plan focuses on human capital development, research, data management, functional assessment, rehabilitation, inclusive education practices, technology integration, and production of educational resources and assistive devices. Crafted through a consultative process, it aims to adapt to stakeholder needs and reflect diverse perspectives.

1.1 Strategy as an Imperative for Institute Success

The Kenya Institute of Special Education (KISE), established in 1986 as a semi-autonomous government agency under the Ministry of Education, is dedicated to providing education and services to persons with special needs and disabilities. For close to four decades, KISE has increased its programs and expanded its reach, with notable milestones such as the shift from bi-annual to annual intake and the enhancement of the Open Distance Learning (ODEL) program, significantly improving educational access. However, this growth has also brought challenges, including insufficient resources, infrastructure, and communication breakdowns.

A strategic plan is crucial for KISE's success, serving as a guide that outlines the Institute's vision, mission, and core values. This plan is designed to address challenges by focusing on four Key Result Areas (KRAs) that will guide our operations over the next five years. KISE's strategic initiatives align with several United Nations Sustainable Development Goals (SDGs), particularly SDG 4, which emphasizes improving the quality and accessibility of education.

KISE faces several challenges, including limited funding, infrastructure constraints, and the need for enhanced collaboration between academia, industry, and government. The strategic plan addresses these by emphasizing diversified funding sources, stronger partnerships, and robust risk management strategies. The plan is flexible and adaptable, with regular monitoring and evaluation to ensure its effectiveness in achieving the Institute's goals. To ensure successful implementation, KISE will strengthen partner engagement, upscale marketing efforts, partially commercialize services, and diversify its offerings to generate additional revenue.

The strategic plan provides a comprehensive framework for KISE to enhance its capacity, improve service quality, and ensure sustainable growth. By aligning with development goals, fostering innovation, and building strong partnerships, KISE is poised to continue making significant contributions to the education of children with special needs and disabilities in Kenya and beyond. In this context, a well-developed strategy is essential to guarantee sustained success in a volatile, uncertain, complex, and ambiguous environment.

1.2. Context of the Strategic Plan

This strategic plan is developed in consideration of national development priorities, regional and international frameworks.

1.2.1 United Nations Agenda for Sustainable Development

The strategic initiatives outlined in this plan align with several UN Sustainable Development Goals (SDGs). For great efficiency and responsiveness and to ensure no one is left behind, KISE emphasises on improving the quality and competence of graduates, digitizing teaching and learning, and adopting e-learning programs directly supports SDG 4, which aims to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. The initiatives to modernize educational infrastructure, assessment and early intervention, and develop digital content demonstrates a commitment to enhancing educational accessibility and inclusivity, particularly for learners with special needs and disabilities. Furthermore, KISE participated in efforts to increase the supply of qualified teachers through international co-operations to ensure quality education for learners and trainees with disabilities.

1.2.2 African Union Agenda 2063

The African Union Agenda 2063 emphasizes on inclusive growth, sustainable development, and the empowerment of people, particularly in education, skills development, and innovation. The strategic plan aligns well with these priorities through several key initiatives:

Education and Training: The plan focuses on improving the quality and competence of KISE graduates through innovative teaching and learning programs, digitizing education, and developing inclusive education models supports Agenda 2063's goal of an educated and skilled citizenry.

Inclusive Development: Initiatives like enhancing access to arts and sports for learners with special needs and disabilities, and establishing a parental empowerment centre, promote inclusive growth and the social inclusion of vulnerable groups, aligning with the agenda's emphasis on inclusivity.

Innovation and Research: The strategic goal of increasing innovation in the area of special needs and disabilities, along with establishing an incubation and innovation centre, aligns with the agenda's goal of fostering innovation and knowledge-driven development.

1.2.3   East Africa Community Vision 2050

The East Africa Community Vision 2050 aims to transform the region into a prosperous, competitive, secure, and politically united area. The document supports this vision through:

Quality Education and Training: By improving quality of training as well as digitalizing teaching and learning, the strategic plan supports the Institute's vision of creating a knowledgeable and skilled SNE workforce in the region.

Economic Transformation: The initiative in this strategic plan to upscale the production and supply of affordable specialized learning materials and assistive devices will empower persons with special needs and disabilities for them to benefit from available opportunities for economic transformation of the region.

1.2.4   Constitution of Kenya

The Constitution of Kenya enshrines the right to education, health, and social welfare, along with principles of inclusivity and non-discrimination. The strategic plan aligns with these constitutional mandates through:

Article 53 (1) (b) Free and Compulsory Basic Education: The commitment to improving the quality of education and making it more inclusive, particularly through the adoption of digital content and e-learning and advocating education for learners with special needs and disability through outreach, directly supports the constitutional right to education.

Article 54 (Persons with Disabilities): By focusing on inclusive education models and enhancing access to sports and arts for learners with special needs and disabilities, the document promotes non-discrimination and inclusivity, which are core constitutional principles. In line with this article, the Institute plan also emphasises on access to learning materials and assistive devices to overcome constraints arising from their disability.

1.2.5 Kenya Vision 2030, Bottom-up Economic Transformation Agenda (BETA) and Fourth Medium Term Plan

i.   **Digital superhighway and creative economy**: The Institute has embarked on digitising learning content and delivering curriculum virtually. Also, the Institute has invested in broadband connectivity therefore enhancing digital accessibility and enabling efficient online services and communication for all. In addition, by implementing systems like EDMS, e-Board for Council meetings, IP telephony with IVR, and continuous ERP updates the Institute will streamline administrative processes, increase transparency, and improve service delivery.

ii.   **Universal healthcare**: The National Psycho Education Resource Centre, Assessment, and rehabilitation services for persons with special needs and disability are provided at rates that are driven by the need to sustain access for all parents. We aim to allow use of the NHIF and other medical schemes to cover the cost of services at the centre for our clients.

iii. **Environment and climate change:** Acknowledging the impacts of climate change, KISE commits to regular tree planting to alleviate impacts of climate change. It also seeks to enhance use of renewable energy for example installation of solar system in student hostels as well as responsible disposal of by products including electronic waste.

iv.   **Small and medium enterprises:** In the spirit of transforming the micro, small and medium enterprises, KISE offers training for persons with disabilities on entrepreneurship skills which includes provision of resources, understanding AGPO, tendering process and how to successfully bid for government contracts. Further, the graduates are connected with potential business partners and suppliers who can help them bid for government tenders. Additionally, they are assisted with business registration, obtaining necessary certifications and licences to participate in government tenders.

In line with Vision 2030, the Institute is integrating Information Communication Technology (ICT) into teaching and learning by establishing smart classrooms, adopting e-learning as an additional curriculum delivery mode, and digitising training content. In the bid to build and upgrade education facilities that are disability friendly, the Institute has championed for accessibility through disability mainstreaming advocacy efforts. This has also been achieved through conducting Accessibility and Usability Audits of various institutions, to inform on adjustments that need to be done to make infrastructure and operations beneficial to PWDs.

In line with the 4th Medium Term Plan, whose theme is accelerating social economic transformation to a more competitive inclusive and resilient economy. The Institute has embarked on creating employment through establishment of production of learning materials and assistive devices workshop. The Institute upgrades teachers through training. Rehabilitation process promotes economic resilience to the community.

1.2.6 Sector Policies and Laws

These include among others;

a) **Sector policy for learners and Trainees with Disability May 2018**;

The thematic areas of this sector policy align with the institute's mandate. Specifically:

1. **Assessment and Early Intervention:** The Kenya Institute of Special Education (KISE) has been mandated to run an educational and psychoeducational assessment centre for training teachers of children with special needs education. This aligns with the sector policy's focus on assessment and early intervention.

2. **Access to Quality and Relevant Education and Training:** Our primary mandate is to conduct teacher training courses for educators in various fields of special needs and disabilities. This theme supports our goal of ensuring access to quality and relevant education and training.

3. **Specialized Learning Resources, Assistive Devices, and Technology:** This theme aligns with our 11th mandate, which involves maintaining, repairing, designing, producing, and assembling special materials and equipment for persons with special needs and disabilities.

b) **The Basic Education Act of 2013**,

The key aspects of this policy include:

1. **Inclusivity:** Inclusivity has been actively practiced through advocating for inclusive education, creating awareness, and conducting sensitization during outreach programs. After assessment, the institute places learners in institutions where their needs can be effectively catered for.

2. **Teacher Development:** Teacher development is achieved by training educators at different levels, including diploma and certificate programs. This ensures that teachers are well-equipped to support learners with special needs and disabilities.

c) Sessional Paper No. 1 of 2019:

3. **Objective 4.1 (v):** Enhance inclusion of children with special needs and disabilities KISE supports this objective through its model Early Childhood Development (ECD) class, which practices inclusivity for all learners.

4. **Objective 4.5 (v):** Strengthen early identification, intervention, assessment, referral placement, and follow-up services KISE addresses this model by operating a Psycho-educational Assessment Centre. The centre focuses on interest and competence assessment, early identification interventions, referrals, placement, and follow-up services.

d) Persons with Disabilities Act no. 14 of 2003

5. **Section 18(1):** No person or learning institution shall deny admission to a person with a disability to any course of study solely because of their disability, provided the person can acquire substantial learning in that course. In agreement with this right, the institute admits all learners based on their area of competence.

6. **Objective 5.1.b(iv):** measures to prevent discrimination against persons with disabilities; One of the functions of the National Council for Persons with Disabilities (NCPWD) is to recommend measures to prevent discrimination against persons with disabilities. KISE advocates against discrimination during outreach programs and offers psychoeducational services to ensure that society accepts persons with disabilities. Additionally, NCPWD and KISE collaborate to offer certificates in Kenyan Sign Language (KSL) to enhance communication between the hearing and the deaf, thereby preventing discrimination.

7. **Function 7.1(c):** Register Persons with Disabilities; KISE, in collaboration with NCPWD, conducts sensitization programs to encourage persons with disabilities to register with NCPWD.

e)   The Special Needs Education Bill, 2021

Section 5(C): Every learner has the right to use Kenyan Sign Language (KSL) and Braille in their education. To realize this right, the institute provides comprehensive training in both KSL and Braille proficiency. This ensures that learners with hearing and visual impairments have the necessary skills and resources to fully participate in their education and achieve their academic potential.

History of the Institute

The Kenya Institute of Special Education (KISE) was established through a legal Notice No. 17 of February 1986. Previously training of special education teachers was done at Kamwenja Teachers college and Highridge Teachers College for teachers of learners with Hearing Impairment & Mental Disabilities, and Visual impairment respectively. The Kenyan government acknowledged the need for consolidating training of Special education teachers in a specialized institution dedicated to training educators to support students with disabilities. The institute was founded to address the shortage of skilled special education professionals and to promote inclusive education in Kenya. The institute emphasized practical training to ensure educators were well-prepared for real-world challenges in special education settings.

In the late 1980s to early 1990s, the Institute developed diploma and certificate courses in various areas of special education, including hearing impairments, visual impairments, intellectual disabilities, and physical disabilities. It also began offering short courses and workshops for in-service teachers to enhance their skills in special education.

By 1995, KISE expanded its training programmes in response to the increased demand for trained special education personnel. In the early 2000s KISE integrated information and communication technology (ICT) and assistive technologies in its training programmes. This period also marked the beginning of KISE's efforts to promote inclusive education, advocating for students with special needs to be educated alongside their peers in mainstream schools.

Throughout the 2010s, KISE solidified its role as a research hub in the field of special education. The institute conducted various research projects aimed at improving educational practices and outcomes for students with disabilities. Findings from these studies informed policy-making and contributed to the development of inclusive education policies in Kenya.

In 2014, KISE introduced online and distance learning programs to increase accessibility to its courses, particularly for individuals in remote areas. This move was part of KISE's broader strategy to enhance the reach and impact of its training programs.

Since its establishment, KISE has made significant contributions to the field of special education in Kenya. The Institute has trained thousands of educators, developed comprehensive assessment and support services, and conducted impactful research. KISE's efforts have helped to improve educational outcomes for students with disabilities and promote a more inclusive society.

Over the years the Institute has operated on a number of vision statements to perform its mandates

2005 - 2010: Global Centre of Excellence in special needs education

2010 - 2013: Regional Centre of Excellence in special needs education and related services

2013 - 2017: Regional Centre of Excellence in special needs education and related services

2018-2023: An inclusive society, in which every person with special needs and disability access quality education and achieves their fullest human potential

2023 - 2027: Inclusive society that provides opportunities and services to persons with Special needs and disabilities for improved quality life

The Institute is mandated to carry out the following core functions;

- Train Teachers and other personnel in special needs education,

- Conduct research in special needs education,

- Run a National Psycho-educational Assessment Centre,

- Run a model inclusive pre-primary unit,

- Document and disseminate information to the general public on disabilities,

- Produce and repair educational resources and assistive devices.

Methodology of Developing the Strategic Plan

This Plan was prepared through a consultative and participatory approach involving internal and external stakeholders. The development process entailed:

Initiation

A resolution between the council and management led to the initiation process of developing the 2023-2027 strategic plan. The Management appointed a technical team for the strategic plan development.

Development

The technical team reviewed existing KISE documents such as mission statements, past strategic plans, and performance reports. This process provided a foundation for understanding the institute's current gaps, achievements, shortcomings, and lessons learnt. Based on the internal document reviewed, the technical team constructed a preliminary strategic plan. This draft outlined potential goals, objectives, and strategies for KISE.

Validation

The technical team presented the draft plan to KISE's management team allowing for discussions, refinements, and ensuring alignment between the proposed strategies and management's vision. Following management's feedback, the plan was presented to the KISE Council to provide guidance and ensure the plan aligns with the institute's overall mission and strategic direction. Consultations were held with both internal stakeholders (staff) and external stakeholders (parents, educators, government agencies). This ensured the plan addresses the needs and concerns of all parties involved in special education.

Finalization

After incorporating stakeholder feedback, the final draft plan was presented to the KISE Council for formal approval. Upon approval, the strategic plan became the guiding document for the institute's operations for the designated period.

CHAPTER TWO
STRATEGIC DIRECTION

2.0   Overview

This chapter presents the mandate, vision and mission statements, core values and the strategic goals for the 2023-2027 strategic plan.

2.1   Mandate

Under legal notice No. 17 of 14th February 1986, KISE was mandated to do the following:

i.   Conduct teacher training courses for teachers in various fields of education for children with special needs and disabilities.

ii.   Conduct in-service courses for personnel working in all fields of special needs education.

iii.   Prepare and conduct correspondence courses for personnel in the field of special needs education.

iv.   Run an educational and psychoeducational assessment centre for the training of teachers of children with special needs education.

v.   Run an orientation and mobility centre for training and demonstration purposes.

vi.   Run a model training unit for the integration and inclusion of children with special needs and disabilities into the regular schools.

vii.   Run a pre-school department where training and the stimulation of young children with special needs and disabilities can be carried out for the purpose of teacher training.

viii. Function as a resource centre for the production and dissemination of information to the general public on special needs and disabilities.

ix.   Run a documentation and resource centre on special needs and disabilities.

x.   Conduct research in special needs education.

xi.   Maintain, repair, design, produce and assemble special materials and equipment for persons with special needs and disabilities.

2.2. Vision Statement

An inclusive society that provides opportunities and services to persons with special needs and disabilities for improved quality of life.

2.3   Mission Statement

To facilitate service provision for persons with special needs and disabilities through human capital development, research, data management, functional assessment, habilitation and rehabilitation, inclusive education practices, technology and production of specialized learning materials, assistive devices and technology.

2.4 Strategic Goals

The plan focuses on the following four (4) strategic goals:

To enhance uptake of special needs education and related training programmes:

The Institute aims to leverage e-learning platforms to reach more students by offering online courses and interactive resources. Physical expansion plans include building new facilities and classrooms, while also growing their team of specialised educators. Building on the success of Open Distance Learning program, KISE will invest in further improvements, making it even more engaging and accessible to students across the country.

To enhance functional assessment services:

To improve functional assessment services, KISE plans to establish regional assessment centres across the country, ensuring wider accessibility. The main centre will see expansion in terms of infrastructure and human resources to meet the growing demand for these services. Outreach programs will be increased, and collaboration with partners will be strengthened. The Institute will continue to develop and validate assessment tools, equip assessment centres with modern technology, and enhance the multidisciplinary approach in assessments to provide comprehensive support

To avail accurate and reliable data and information on special needs education and disabilities:

The Institute plans to establish a robust data management system to collect, analyse, and disseminate information on special needs education and disabilities. The goal is to work towards creating a centralized database to track progress, identify gaps, and support research initiatives aimed at improving the lives of individuals with special needs. Additionally, the Institute plans to increase research efforts by conducting surveys and holding conferences on special needs and disabilities, and permeating the research culture amongst staff by capacity building and incentivising staff.

To improve quality of Institute products, services and infrastructure:

KISE is dedicated to enhancing the quality of its services, products and physical infrastructure through various strategies. These include continuous upgrade of infrastructure, enhancing automation of institute processes, promoting resource mobilisation, enhancing human resource capacity and prudent use of resources among others.

2.5   Core Values

- **Integrity**: The Institute shall uphold honesty, honour and ethical practices among the staff and stakeholders

- **Equity**: The Institute shall embrace fairness, access, opportunities, and advancement while striving to identify and eliminate barriers that prevent full participation and shall not discriminate against anyone based on gender, race, tribe.

- **Respect:** Institute will ensure sincerity, openness, transparency in her operations and possess high moral standards to all Persons with Disabilities by helping them to achieve their full human capital potential.

- **Empathy:** The Institute shall strive to ensure all staff and stakeholders are treated with compassion and courtesy regardless of the differences

2.6 Quality Policy Statement

Kenya Institute of Special Education is committed to providing quality training of personnel in special needs, conducting research in special needs, assessing children with special needs and disabilities, and offering other specialized services to persons with special needs and disabilities as guided by its Vision, Mission and Strategic Plan Objectives. In pursuit of this commitment, the Institute shall pursue re-certification under ISO 9001:2025, and continually improve the effectiveness of the Quality Management System. Management is committed to ensuring that the Quality Policy is communicated to all staff, understood and reviewed after every two years for continued suitability. The Institute shall ensure that quality objectives are established at relevant functional levels and reviewed annually.

CHAPTER THREE
SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This chapter presents a review of implementation of the previous strategic plan which entails key achievements, challenges faced as well as the lessons learnt. In addition, it provides an analysis of the Strength, Weaknesses, Opportunities and Threats (SWOT); Political, Economic, Social, Technological, Environmental and Legal (PESTEL) and the Stakeholders.

3.1   Situational Analysis

3.1.1. External Environment

This section provides the Institute with insights on the macro and micro-environments, highlighting strengths, weaknesses, opportunities and threats. The primary objective of the analysis is to identify the opportunities and threats that will affect KISE's operations and to inform strategic response actions.

In order to understand its external environment, the Institute conducted a thorough PESTEL analysis to describe and appreciate the environment under which it operates. This allows the Institute to identify and take advantage of opportunities and prepare plans to guard against the possible threats. The PESTEL analysis is described in table 1 below:

Table 1: PESTEL Analysis

CATEGORY	FACTORS	DESCRIPTION
Political	1. Regional balance 2. Devolution 3. Political regime change 4. Political Instability 5. Increased taxation 6. Introduction of HELB loans for trainees 7. Health care reforms 8. Education Reforms	1. Enhance cohesion and integration diversity 2. Presents an opportunity for the Institute to reach all corners of the country 3. Introduce new restructuring of the government system affecting Institute operations. 4. Distracts service provision. 5. Increased cost of operations affecting supply of goods and services. 6. Increase access to Institutes programmes 7. Enhance early identification, access and transition of learners with special needs and disabilities through functional assessment thus achieving core mandate 8. Enhances training of in all areas of special needs and disabilities and achieving Age based and Stage based pathways of CBC
Economical	1. Government austerity measures 2. Fluctuating Exchange rates 3. Poverty levels	1. Affect the Institution's operations due to budgetary controls 2. Increase in prices may affect cash flow 3. Difficulties in debt collection

CATEGORY	FACTORS	DESCRIPTION
Social	1. Abuse of alcohol and drug and substance 2. Retrogressive cultural beliefs on disabilities may impede essential services to persons with disabilities. 3. Terrorism and insecurity threats 4. Poverty 5. Workplace environment	1. Reduction in productivity and academic excellence 2. May impede essential services to persons with disabilities. 3. Hinder operations 4. May hinder access to services for PWDs 5. Conducive work environment promotes to ensure optimum staff performance
Technological	1. Low uptake of assistive technology 2. Rapid advancements of technology 3. High cost technology and ICT infrastructure 4. Online platforms 5. Cybersecurity 6. Stability of connectivity 7. Cloud computing	1. It affects the quality of training for trainees with SN&D 2. Some equipment overtaken by technology hence rendered obsolete for operations 3. Hinder acquisition of appropriate equipment for operations 4. Provide opportunities to access Institutes services and E- Learning 5. Has a threat on online services 6. Enhances communication and effective operations 7. Enhances backup and storage of data-

CATEGORY	FACTORS	DESCRIPTION
Environmental	1. Introduction of environmental management programmes such as solid and liquid waste management. 2. Compliance with the Government environmental legislations. 3. Adaptation and modification of physical and social environment. 4. Embracing green culture. 5. Competition from other Institutions. 6. Climate change and natural disasters.	1. Enhance appropriate and safe waste disposal techniques. 2. Enhances compliance to environmentally friendly practices that eliminate health hazards. 3. To create reasonable accommodation for persons with special needs and disabilities. 4. contributes to International and government requirements to reduce global warming and greenhouse effect. 5. Impacts on Institute programmes by reduction of trainees 6. May threaten and disrupt provision of services in the Institutes operations.
Legal	1. Availability of Legal and policy Instruments 2. Changes in government policy Outdated legal status that impedes KISE in performing its mandate 3. Constitutional requirement to equity, relevance and quality 4. Fraudulent activities 5. Litigation	1. To guide KISE in fulfilling its mandate. 2. May have considerable impact on the Institute's operations depending on their Directives. 3. Enhances equity, relevance and quality of the Institute Programmes and delivery of services. 4. They may threaten Institute operations by exposing its activities and name to risk 5. May expose the Institute to court cases that may bring about tinted image in the eyes of the public

CATEGORY	FACTORS	DESCRIPTION
Ethical	1. Upholding Integrity 2. Respect	1. Enhances good practice and governance issues in the Institute. 2. Protect the character of research subjects in research activities.

3.1.1.1 Micro-environment

The Institute also analysed its micro-environment and identified factors that may impact on access to essential resources necessary for achieving its strategic objectives. The analysis of the micro-environment factors is described in table 2 below:

Table 2: **Analysis of the micro-environment factors**

Variable	Strategic Issue	Strategic Response
Labour Markets	Ensuring the availability of qualified and competent staff for special needs education	Enhance recruitment processes, provide continuous professional development, and create attractive work conditions.
Trade Unions	Effective implementation of labour laws and maintaining good employee relations	Ensure compliance with CBAs, and promote staff welfare programs .
Customer Profiles	Addressing diverse needs of learners and trainees with special needs and disabilities	Customize training programs, enhance support services, and conduct regular needs assessments.

Variable	Strategic Issue	Strategic Response
Creditors	Timely and adequate funding for various projects, goods and services.	Strengthen financial management systems, ensure timely reporting, and maintain transparency in fund utilization.
Suppliers	Provision of quality goods and services, timely supply and payments.	Establish strong procurement processes, ensure timely payments, and maintain good supplier relations.

3.1.1.2 Summary of Opportunities and Threats

Summary of Opportunities and Threats analysis of KISE's internal and external environment was undertaken as part of the strategic planning process. The Opportunities and Threats analysis provided information on how internal and external environments impact the operations of the Institute. Its results are summarised in Table 3.1

Table 3.1:   Opportunities and Threats Analysis

Environmental factor	Opportunities	Threats
Political	• Goodwill/Government support in matters special needs and disabilities	• Undue interference • Political interference • Limitation of exchequer funding to State Corporations. • Limited influence on policy decisions due to limitation of mastery of SND issues.
Economic	• Growing demand for training in Special Needs and Disabilities • Expanded Functional Assessment services to the counties. • Diverse training programmes in Special Needs and Disabilities • Increased income generating opportunities • Partnerships for resource mobilization	• Inadequate and unpredictable budgetary allocation from the exchequer • Increased Competition for staff, students, resources from national government and programmes from other Institutions • High Inflation, interest rates and exchange rates • Appropriation-in-Aid, as a source, is likely to disappear in the future

Environmental factor	Opportunities	Threats
Social	• Embracing of inclusive education nationally • Increasing awareness of Special Needs and Disabilities among stakeholders • Goodwill and strong relationship with stakeholders • Increased regional recognition of Special Needs and Disability services. • Growing demand for trained personnel in Special Needs and Disabilities	• Stigma and discrimination against individuals with disabilities • Pandemics and natural calamities • Disparities in access to resources and support services based on socio-economic status
Technological	• Integration of e-learning platforms and digital resources to provide more flexible and personalised learning experiences • Advancements in assistive devices and technologies to enhance learning experiences and accessibility for persons with disabilities • Increased use of social media	• Inadequate equipment in the workshops for production of specialized learning materials and assistive devices • Insufficient ICT equipment and infrastructure. • Rapid change in technology • Cyber attacks • High cost of specialized learning materials, assistive devices and technologies

Environmental factor	Opportunities	Threats
Legal	- Ongoing education reforms in the country - Favourable policies and legal framework in Special Needs and Disabilities. - Infrastructure and policies that support persons with disabilities - Ongoing national teacher education	- Outdated legal status to enable KISE perform its mandate - Litigations - Conflicting policies and laws
Ecological	Increased environmental conservation projects	- Natural disasters - Outbreak of epidemic - Irresponsible human activities

3.1.2 Internal Environment

Governance and Administrative Structure

The Kenya Institute of Special Education (KISE) is governed by a Council constituted through a legal notice No. 17 14th February 1986 and is appointed by the Cabinet secretary of Education. The Director, who also serves as the Council Secretary, leads the day-to-day administration and reports to the Council. Assisting the Director are a team of Deputy Directors, i.e. the Deputy director Programs and the Deputy Director Finance and Administration who oversee key functional areas of KISE.

Supporting the Deputy Directors are coordinators and heads of departments who manage specific aspects and departments within each functional area. Examples include coordinators for Assessment and Research & Innovation. This combined governance and administrative structure allows KISE to maintain a balance between ministerial oversight and operational flexibility, ultimately aiming to achieve its mission of providing quality education for individuals with special needs in Kenya.

Internal Business Processes

1. Training

The Institute offers a range of courses, including diplomas in 13 specializations examined by the Kenya National Examination Council (KNEC) at the summative level and internally through Continuous Assessment Tests (CATs). These courses are available at the KISE centre and four Distance Learning centres, both physical and online. Additionally, the Institute provides internal certificate programs in five specializations, short courses, and tailored courses. Having graduated over 35,877 special needs teachers since its inception. The Institute faces shortage of trainers in certain specializations. The Institute needs to ensure that all areas of specialization are staffed.

2. Functional Assessment

The Institute will invest in continuous professional development programmes for the Assessment personnel to improve competence in employing a multidisciplinary approach with technology driven assessment tools. Additionally, the National Psycho-educational Assessment and Research Centre will conduct benchmarking programs against International best practices of similar Institutions in developed countries, this will address any resource allocation gaps and guide on modernising the current facilities technologies.

3. Research Data and Information

The Research Department at KISE currently plays a pivotal role in collecting, analysing, and disseminating data related to special needs education and disabilities, contributing significantly to policy formulation and educational practices. Notable successes include comprehensive studies that have informed national education policies and the

development of specialized training programs. However, the department faces challenges such as outdated data management systems, limited funding, and fragmented research processes that hinder efficiency and the timely provision of accurate information. The strategic plan addresses these issues by enhancing data collection and information systems, strengthening research and innovation, and promoting partnerships. These improvements aim to not only enhance internal efficiency but also facilitate seamless data exchange and collaboration for ground breaking research endeavours.

4. Administration and Management

The Administration and Management department plays a critical role in ensuring the smooth operation of the institute. Their current functions encompass financial management, budgeting, resource allocation, facility maintenance, safety protocols, regulatory compliance, and comprehensive human resource management. However, the department faces challenges such as inadequate resource allocation, outdated facilities, and limited staff expertise. To address these challenges, the strategic plan outlines key objectives, including streamlining operational processes for efficiency, enhancing resource mobilisation and strengthening institutional capacity. By meeting these objectives, KISE aims to improve the efficiency and effectiveness of its administrative processes, enhance the overall quality of its services, and ensure compliance with regulatory requirements.

Resources and Capabilities

1. Tangible Resources

i. Physical Resources

KISE is well-equipped with a range of physical resources that support its operations and enhance its service delivery. The Institute boasts a state-of-the-art assessment centre featuring specialized rooms, among them a gym, hydrotherapy pool, sensory room and various rooms for assessment in specialised areas. It is equipped with modern machinery to address the diverse needs of individuals with visual impairment (VI), hearing impairment (HI), physical and multiple disabilities, and autism. Additionally, KISE has functional conference facilities, adapted vehicles, including an assessment track for mobile assessments. The Institute boasts of a workshop dedicated to the production of

specialised learning materials and assistive devices, several lecture halls, equipped offices, and student accommodation infrastructure. There is a need to increase and modernize the tuition rooms to accommodate growing student numbers and enhance maintenance schedules to ensure all equipment remains in optimal condition. Furthermore, the assessment centre requires continued investment in both space and equipment to effectively cater for all categories of disability. The Institute lacks a sports and recreational facility to cater for the needs of persons with special needs and disabilities.

ii. Financial Resources

KISE's financial resources are derived from various sources, including government funding, internally generated revenues, and grants from partners. The budget is strategically allocated to support training programs, functional assessment and intervention services, production of specialized learning materials and assistive devices. Further, the budget supports research initiatives, infrastructure development, and general service delivery. Effective controls and systems are in place for prudent financial management. Areas for improvement include diversifying funding sources through increased collaboration with partners and private sector engagement, and enhancing transparency and accountability.

2. Intangible Resources

i. Human Resources

KISE's human resources are a critical component of its success. The Institute is supported by a highly skilled workforce, including lecturers, assessors, researchers, specialized technicians, ICT experts, and administrative staff. These professionals are essential for delivering high-quality education and services to clients including those with special needs and disabilities. To enhance human resources capacity, KISE needs to focus on continuous professional development for staff, attracting and retaining additional experts in current and emerging areas of special needs education and disability.

ii. Intellectual Property and Research

The wealth of research documents and intellectual property at KISE, including extensive research reports and innovative methodologies in special needs education, adds significant value to the Institute. The intellectual property covers developed assessment tools and educational materials. Expanding research collaborations and the intellectual property portfolio can further strengthen this intangible resource.

iii. Technological Expertise

The Institute's advanced technological expertise in utilizing and integrating ICT, alongside modernized technical assistive devices, is another significant intangible resource. This expertise supports digital teaching and learning, administrative operations and research activities, ensuring KISE remains at the forefront of technological integration in education. To maintain this edge, KISE needs to invest in ongoing ICT upgrades and training for staff to keep abreast with technological advancements.

Summary of Strengths and Weaknesses

Table 3.2: Strengths and Weaknesses Analysis

Factor	Strengths	Weaknesses

Governance and Administrative Structures	• Functioning governing council in place • Well established operational structure • Existence of KISE for nearly four decades of operations in SNE • A data bank of partners and stakeholders with goodwill for linkages in SND mattes	• Limited staff establishment to adequately cater for all functional areas. • Low public visibility of KISE products and services. • Inadequate policies and frameworks. • Inadequate dissemination of existing policies and frameworks
Internal Business Processes	• Effective business processes across the mandate • Strong quality and internal control mechanisms • Continuous improvement culture	• Outdated technologies and systems • Bureaucracy in procedures • Lack of process integration across department • Lack of succession planning and knowledge management

Resources and Capabilities	• Capacity to conduct training, research, comprehensive functional assessment, rehabilitation and consultancy in Special Needs and Disabilities • High calibre competent human resources • Availability of modern training, assessment, production and conference facilities. • Adequate land space for expansion of facilities	• Ageing workforce • Lack of adapted sporting equipment and facilities • Over Reliance on exchequer funding. • Inadequate marketing and branding • Inadequate office space • Slow process of maintenance and asset replacement • Competent staff attrition

3.1.3   Analysis of Past Performance

This section provides an overview of the 2018-2023 strategic plan achievements, challenges and critical lessons learnt for the next plan. The Institute continuously implemented her mandates by impacting immensely to persons with special needs and disabilities who are the major stakeholders.

3.1.3.1. Key Achievements

During the 2018-2023 Strategic Plan period the following achievements were realized in key result areas:

a)   Quality and Efficiency

The Institute has infused the Competence Based Curriculum (CBC) model into its training programs in order to achieve high-quality curriculum implementation. CBC provides for two major pathways in order to address diversity among learners and trainees.

The National Psycho Educational and Research Centre was fully operationalized in an effort to increase the scope of its Functional Assessment services (FA). Additionally, a specially designed truck was purchased to enhance FA outreach services across the country. In order to promote the development of its human resources, the training policy was implemented, and employees were awarded scholarships to undertake graduate, postgraduate and doctoral studies as well as certificate and diploma courses. The Corporate Staff Health Insurance Scheme was also enhanced. In addition, production of braille materials was increased following the acquisition of additional embossers in the braille press.

As a cost-saving measure and commitment to green energy, solar panels and LED bulbs were installed. Following the implementation of internal quality processes, ISO 9001:2015 certification was awarded.

b) Access and Equity

In collaboration with Commonwealth of Learning (COL), an online course on inclusive teaching was offered to teachers across Africa. On the other hand, officers from various government agencies were sponsored by the National Council of Persons with Disabilities to undertake a certificate course in Kenyan Sign Language (KSL). During this time, the institute worked with a number of government departments to enhance provision of information in accessible formats. To enhance support for Learners with complex disabilities, Learner Support Assistants were trained.

In order to increase visibility, the Institute's signage was put in place to improve access to the institute premises. A pilot project on early language profiling on children with hearing impairment was carried out to establish how early intervention can alleviate speech challenges.

c) Research and Innovation

In 2018, the National Survey on Disability was carried out. Other research studies were conducted in subsequent years as listed below;

- Situational Analysis of Inclusive Education Practices in Technical and Vocational Training Institutions in Kenya;

- Can Optical Low Vision Devices improve reading outcomes among learners with low vision? Study of Thika Primary School for the Visually Impaired;

- The Role of Teachers in Identification and Support of Learners with Learning Disabilities in Primary Schools in Kenya;

- Status of Children with Disabilities and Special Needs in Education in the COVID - 19 Era, Kenya;

- Coping with The Impact of Covid-19 on Corporates: A Case Study of Kenya Institute of Special Education;

- Training Handbook: School-Based Teacher Development for Inclusive Education;

- Assessment Report on Literacy and Numeracy Skills assessment for Learners with Special Needs in *Wasichana Wetu Wafaulu Project;* and

- Emerging Issues during Dissemination of Literacy and Numeracy Report to Special Needs Education Teachers from WWW Project Schools surveys.

As a result, findings from the studies would contribute to policy making.

In 2021 two conferences were carried out on "EARC Conference" and Expanding inclusive Education through ICT & UDL

In 2022 November; KISE conducted "parental Empowerment for successful Functional Assessment" conference

The above endeavours significantly contributed to the formulation of national inclusion policies and practices in both the workplace and the education sector.

Further, the institute conducted outreach programs and evaluations in the counties of Kilifi, Mombasa, Isiolo, Laikipia, Kajiado, Nakuru, and Uasin Gishu to foster community responsibility and increased understanding of the rights of persons with disabilities.

d) Institutional Development and Capacity Building

The National Psycho-Educational Assessment and Research Centre (NPEARC) construction was completed and equipped through the Government of Kenya. To ensure that the pre-school is learners' friendly, accessible dining spaces and restrooms were built. Further, Student housing facilities were also refurbished and a hostel with a capacity of 104 beds was built to improve trainees' accommodation. The materials production workshop was revamped and equipped with modern machines to improve production of assistive devices for persons with disabilities to promote sports a basketball court was constructed within the premises.

e) ICT Integration

To ensure efficiency in institute operations, the institute's ERP system was upgraded, a learning management system was operationalized and consequently system users were inducted on the new systems. In the same period, the broad bandwidth was increased from 24mbs to 100mbps hence ensuring internet connectivity for all and access to online services. The Institute also invested in ICT infrastructure by expanding Wi-Fi connectivity to cover at least 50% of the offices, upgraded 30% of the computers and installed CCTV cameras to enhance security.

f) Finance and Accounting

In line with the Strategic Plan of 2018-2023, the Institute continued to receive and manage exchequer funding as well as appropriation-in-aid (A-in-A). Growth in A-in-A was as a result of expansion of Institute operations besides the austerity measures in the country caused by the COVID-19 Pandemic.

Integration of the ERP and the Institute's bank accounts was implemented which facilitated real time recognition of income and payments to the stakeholders.

g) Partnership

During the strategic plan period, the Institute collaborated with various stakeholders to undertake conferences and tailor-made workplace training programmes. Sustained partnerships have enabled the institute to realise its intended goals through their support.

3.1.3.2 Challenges

During the period covering 2018-2.023, Strategic Plan, the Institute encountered the following challenges.

a. Training

i. Low enrolment of students to the diploma course in SNE as result of the changing dynamics with the education sector such as upgrading of P1 training to diploma level.

ii. ICT integration into curriculum delivery is low

iii. Low up-take of ICT use.

iv. Outdated SNE-specific ICT technologies (hardware)

v. Inadequate linkage between the Institute, parents of children with disabilities and schools.

b. Communication

i. Ineffective internal communication mechanism regarding internal events and activities

ii. Marketing: Inadequate visibility of Institute's mandate, services, conference facilities and courses offered

c. Administrative

i. Inadequate and unpredictable funding from the exchequer

ii. Delay in policy approvals, dissemination and implementation

iii. Insufficient office equipment and working tools

d. Staffing

    i. Understaffing in both Technical and corporate services directorates

e. Infrastructure

    i. Financial constraints in acquiring advanced equipment which have to be manufactured on demand and sourced overseas.

    ii. Delayed repair and maintenance of institute equipment due to lack of trained technical personnel on the ground.

    iii. Rising cost of repairs and maintenance

f. Emergencies and pandemics (including COVID-19)

    Resource reallocation by GOK to curb the pandemics

    Implementation slow down operations due to lock down

Table 3.3: Stakeholder Analysis Matrix

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
1	Learners/ trainers	• Avail self for training and learning • Support learners with SN&D	• Quality Academic programmes • Conducive learning environment • Quality hospitality Services • Healthy safe and secure environment	• Prompt payment for services rendered • Compliance with the rules and regulation • Excellence in academic and co-curricular activities • Provide Feedback for improvement • Participate in Institute activities • Referrals to KISE services and products

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
2	Staff	• Provision of quality services • KISE brand ambassador	• Conducive work environment • Career development and professional growth • Promote staff welfare • Promote equity, inclusivity and fairness • Adequate remuneration.	• Provision of quality and efficient services to clients • Commitment and professionalism • Compliance to rules and regulations • Provide feedback • Prudent management of Institute resources • Referrals to KISE services and products • Promote disability friendly etiquette
3	Parents to children with disabilities	• Availing children to schools. • Availing children for assessment and therapy	• Quality education to learners. • Quality assessment, rehabilitation and habilitation services • Quality provision of assistive devices and learning materials	• Availing learners to schools and providing any required resources. • Transparency and accountability

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
4.	Ministry of Education (MOE)	• Policy guidelines • Legal framework • Budgetary allocation • Monitor and evaluate curriculum delivery	• Submission of budgetary and training reports • Quality training of admitted students	• Recurrent and development budgetary allocation • Legal framework that enhances its mandate for development of SNE
5.	The National Treasury and Economic Planning	• Budgetary allocations	• Submission of budgetary and reports • Value for money provided	• Timely release of funds • Financial guidelines on PFM Act 2012, IPSAS
7.	County Governments	• Visibility in the counties	• Competent, skilled and knowledgeable SNE & disability personnel	• Collaboration for outreach programmes
8.	Teachers Service Commission (TSC)	• Teacher management	• Quality trainings	• Adequate and quality teaching staff as per mandate
9.	Ministry of Health (MOH)	• Accreditation and regulation of therapist • Policy guidelines	• Collaboration on special needs matters. • To follow policy guidelines	• Policy support, recognition and advocacy
10.	Kenya Institute of Curriculum Development (KICD)	• Curriculum development and review	• Participation in SNE curriculum development and review • Implement SNE curriculum	• Relevant curriculum involvement in curriculum development • Provide printed and e-curriculum support materials

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
11.	Kenya National Examination Council (KNEC)	• Administration of exams • Issuance of certificates	• Presentation of candidates registered	• Appropriate evaluation of curriculum • Timely issuance of results and certificates
12.	Association of/ for persons with disabilities	• To promote social inclusion and advocate for the rights of persons with disabilities.	• Quality services and advocacy	• Collaboration and partnership on issues of Special needs and disability
13.	National Council for Person with Disabilities.	• Registration of persons with disability • Advocate for the rights of persons with disabilities	• Quality assessment of Special needs and disability • Collaborate on data for special need • Disability mainstreaming.	• Partners on Assessment of SND • Avail data of special needs and disability • Funding for Training
14.	Centre for Mathematics, Science & Technology Education in Africa (CEMASTEA)	• Capacity building	• Support capacity building of SNE teachers	• Collaboration and partnership

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
15.	Public Service Commission	• Recommendations in respect to conditions of public service • Provide guidelines on governance of public service • Evaluate the organization, administration and personnel in public service	• Adherence to provided public service guidelines • Compliance and transparency of personnel and organization information • Timely submission of evaluation reports	• Provide update guidelines on public services • Efficient and effective public service • Recommendations on condition of service and qualification of officers in public service • Review of the staff establishment
16.	• State Corporation Advisory Committee	• Advisory Services on governance, management and operations	• Adhere to Government Policies and Performance Excellence	• Provide Guidance to help KISE align its activities with government priorities
	• Office of the Auditor General	• Undertake annual Audits	• Compliance with PFM act and other legal requirements.	• Audit services

S/No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
17.	Development partners and Non-Governmental Organizations	• Technical and financial support	• Submission of funding proposals • Good stewardship of fund • Cost effective service delivery and timely reporting • Funded project output • Quality of special needs education and disability enhanced	• Provision of technical and financial support. • Fulfilment of articles MOUs
18.	Industry - Schools	• Provision of practice for trainees	• Establishment of administrative structures for attachment of trainees • Compliance with rules and regulations.	• Administrative and professional support of students during practice • Compliance with rules and regulations
19.	Suppliers	• Provision of quality goods and services. • Compliance with rules and regulations	• Timely payment for goods and services	• Timely supply of goods and services • Provision of quality goods and services • Compliance with rules and regulations

S/ No	Stakeholders	Roles of stakeholder	Stakeholders' expectations from KISE	KISE's Expectation from Stakeholders
20.	Trade unions	• Safeguard the welfare of workers	• Effective implementation of labour laws. • Remittance of Union dues • Implementation of CBAs	• Compliance with labour laws contracts and representation of workers.
21.	Functional Assessment Clients	• Booking and availing themselves for assessment Services • Provision of relevant historical/ background information	• Quality rehabilitation and assessment services • Quality assistive devices	• End users of KISE products (assistive devices and adhere to referral & placement advice.) • Compliance with rules and regulations • Create awareness of assessment
22.	Media	• Information dissemination and advocacy to the public	• Receiving timely reports about KISE activities promote public awareness on special needs and disabilities issues • Payment for services	• Wide coverage of KISE &SNE issue. • Advocacy and awareness creation • Marketing the Institute. • Promote Visibility
23.	Organisations of/ for persons with disabilities	• To promote the social inclusion and advocate for the rights of persons with disabilities.	• Quality services and advocacy	• Collaboration and partnership on issues of SN&D • Compliance with rules and regulations
24	Kasarani Neighbourhood community	• Promote cordial relationship.	• Corporate social Investment • Compliance with rules and regulations	• Compliance with rules and regulations • Corporation and support

CHAPTER FOUR
STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0   Overview

This chapter covers the strategic issues, goals and key result areas for the period 2023-2027.

4.1   Strategic Issues

Through this Plan, KISE intends to strategically focus on the core mandate, functions and operations as stipulated in the Vision, Mission and Core Values in order to realise the strategic objectives. Four (4) strategic issues have been identified to form the basis upon which results will be pursued and measured.

4.1.1   Low uptake of special needs education and related programmes

Over the years, KISE has experienced an uptake in special needs education and related programmes that is not commensurate with the increased demand of special needs specialists in the country. This shall be mitigated by review and diversification of programmes. Additionally, the learning environment shall be well resourced in terms of human resource capacity and infrastructure to enable quality service delivery.

4.1.2   Inadequate Functional Assessment infrastructure and capacity of assessors

The Institute has been entrusted with leading the functional assessment services at the national level. There is need to equip the National Psycho-Educational Assessment Centre with modern infrastructure to facilitate assessment, therapy and rehabilitation services. In addition, production of specialised learning materials, assistive devices and technologies ought to be enhanced for sustainable intervention strategies for persons with special needs and disabilities. The Institute will prioritize resources for continued equipping of the National Assessment Centre, as well as the production unit, and build capacity of assessment officers across the regions to adequately serve the increased demand for assessment and intervention services. Further, the regional and outreach programmes will be conducted to take functional assessment services closer to the communities.

4.1.3 Inadequate data and information on special needs and disabilities

The Institute is mandated to carry out research on matters of special needs and disabilities. This has been faced with challenges of funding and staffing levels. Consequently, the government and stakeholders are unable to obtain reliable data and information to support policy and planning in the areas of special needs and disabilities. Research activities will contribute to new ways and innovations in special needs and disabilities where intellectual skills will be tapped to acquire innovation relevant to special needs and disabilities. The Institute will enhance research and innovation, create a repository for SNE data, increase access to SNE materials, and foster a research culture among staff. By identifying, nurturing, and promoting innovative ideas focused on special needs and disabilities, and safeguarding intellectual property, the Institute will ensure continuous improvement and dissemination of knowledge in this area.

4.1.4 Shortcomings in service delivery

There have been shortcomings in the Institute service delivery processes as a result of various challenges. These include capacity and high attrition rate among specialised staff, insufficient financial resources, inefficient or outdated processes and systems among others. Addressing these challenges requires a comprehensive approach that includes investing in staff training and capacity development, enhancing resource mobilisation, leveraging on technology for efficiency in service delivery. This will also entail implementing strong governance and administrative structures and putting in place necessary ICT systems, equipment and infrastructure.

4.2   Strategic Goals

The Institute will work towards attaining the following four (4) strategic goals, which are linked to the foregoing strategic issues, during the implementation of The Plan:

- To enhance uptake of special needs education and related training programmes

- To enhance functional assessment services

- To avail accurate and reliable data and information on special needs education and disabilities

- To improve quality of Institute products, services and infrastructure;

4.3   Key Result Areas

The Strategic Plan will be guided by key result areas as follows;

- KRA1: Uptake of SNE and related programmes

- KRA2: Functional Assessment and Intervention

- KRA3: Data and Innovation in SNE

- KRA4: Operations and Automation

Table 4.1: Strategic Issues, Goals and KRA

Strategic Issue	Strategic Goal	KRA
Low uptake of special needs education and related programmes	To enhance uptake of special needs education and related training programmes	KRA1: Uptake of SNE and related programmes
Inadequate functional assessment infrastructure and capacity of assessors	To enhance functional assessment services	KRA2: Functional Assessment and Intervention
Inadequate data and information on special needs and disabilities	To avail accurate and reliable data and information on special needs education and disabilities	KRA3: Data and Innovation in SNE
Shortcomings in service delivery	To improve quality of Institute products, services and infrastructure	KRA4: Operations and Automation

CHAPTER FIVE

STRATEGIC OBJECTIVES AND STRATEGIES

5.0   Overview

This chapter outlines the strategic objectives and strategies.

5.1   Strategic Objectives

The strategic objectives show the results that KISE hopes to achieve within the five years. They represent the specific changes that will be realized upon the successful implementation of the Strategic Plan. The following strategic objectives will be implemented:

1. To increase enrolment in special needs education and related training programs

2. To enhance the functional assessment infrastructure and capacity

3. To improve data collection and information systems

4. To strengthen research and innovation

5. To streamline operational processes for efficiency

6. To enhance resource mobilisation

7. To strengthen institutional capacity

The performance projections under each key result area strategic objective are summarized in table 5.1.

Table 5.1: Outcomes Annual Projections

KRA1: Uptake of SNE and related programmes							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**FY 23/24**	**FY 24/25**	**FY 25/26**	**FY 26/27**	**FY 27/28**
Increase enrolment in special needs education and related training programs	Increased enrolment	% of student's enrolment increase	10%	10%	10%	10%	10%

KRA2: Functional Assessment and Intervention							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**FY 23/24**	**FY 24/25**	**FY 25/26**	**FY 26/27**	**FY 27/28**
Enhance the functional assessment infrastructure and capacity	Enhanced functional assessment services	No. regional assessment centres established	10	10	10	10	10
		% of locally produced assistive devices distributed	10%	15%	50%	60%	75%

KRA3: Data and Innovation in SNE							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**FY 23/24**	**FY 24/25**	**FY 25/26**	**FY 26/27**	**FY 27/28**
To improve data collection and information systems	Reliable data and information	No. of counties mapped for data collection	9	19	31	40	47

| To strengthen research and innovation | Increase in research and innovation initiatives | No. of researches conducted | 1 | 1 | 1 | 1 | 1 |
| | | No. of innovations incubated | | 1 | | 1 | 1 |

KRA4: Operations and Automation							
			Projections				
Strategic Objective	**Outcome**	**Outcome Indicator**	**FY 23/24**	**FY 24/25**	**FY 25/26**	**FY 26/27**	**FY 27/28**
To streamline operational processes for efficiency	Re-engineered business processes	% level of automation	60%	70%	80%	90%	95%
To enhance resource mobilisation	Increased level of internally generated funds	% growth in A-in-A	15%	15%	15%	15%	5%
To strengthen institutional capacity	Strengthened institutional capacity	Productivity index	100%	100%	100%	100%	100%

5.2 Strategic Choices

Various strategies will be implemented under each strategic objective to facilitate the realisations of the desired outcomes for the latter. These strategies are presented in Table 5.2.

Table 5.2: **Strategic Objectives and Strategies**

KRA	STRATEGIC OBJECTIVES	STRATEGIES
KRA1: Uptake of SNE and related programmes	SO1: Increase enrolment in special needs education and related training programs	1. Review and diversify training programmes 2. Enhance students' welfare 3. Digitize teaching and learning.
KRA2: Functional Assessment and Intervention	SO2: Enhance the functional assessment infrastructure and capacity	1. Strengthen identification, functional assessment, early intervention, and placement 2. Establish regional assessment centres 3. Increase outreach programmes to counties 4. Revamp the workshop and sensory assistive devices production units
KRA3: Data and Innovation in SNE	SO3: To improve data collection and information systems	1. Establish a data and information repository for special needs education and disabilities 2. Increase access to SNE materials
	SO4: To strengthen research and innovation	1. Permeate research culture amongst staff 2. Identify, nurture and promote innovative ideas targeting special needs and disabilities 3. Safeguard Institute intellectual property

KRA4: Operations and Automation	SO5: To streamline operational processes for efficiency	1. Enhance automation of institute processes 2. Improve prudent use of resources 3. Strengthen monitoring and evaluation of Institute processes
	SO6: To enhance resource mobilisation	1. Promote resource mobilisation 2. Diversify products and services
	SO7: To strengthen institutional capacity	1. Enhance human resource capacity 2. Enhance staff welfare 3. Improve Institute infrastructure 4. Enhance institutional governance 5. Strengthen environmental sustainability 6. Improve performance management 7. Promote national cohesion, values, gender and disability mainstreaming 8. Enhance Institute visibility

CHAPTER SIX
IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0   Overview

This chapter presents the implementation strategies for the plan including action plans, work plans, institutional framework and the risk management framework.

6.1   Implementation Plan

For successful implementation of the Strategic Plan 2023-2028, there will be need for a clear and well thought out implementation plan. This will be based on existing structures of the institute and will serve as the guiding roadmap for execution of strategic objectives, strategies, and activities outlined in these various planning instruments.

Action Plan

An action plan outlines specific activities, responsibilities, timelines, and resources needed to achieve concrete goals and objectives. This has been set out in the implementation matrix presented in Table 6.1. It outlines the objectives, strategies, activities, annual targets, budgets and responsibilities. The implementation matrix will help KISE to prioritize activities, track progress, and stay on course towards desired outcomes.

Table 6.1: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		

Strategic Issue: Low uptake of special needs education and related programmes

Strategic Goal: To enhance uptake of special needs education and related training programmes

KRA: Uptake of SNE and related programmes

Outcome: Increased enrolment

Strategic Objective: Increase enrolment in special needs education and related training programs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Review and diversify training progra-mmes	Review academic processes	Academic policy reviewed	% academic policy reviewed	100%		100%					1.3				AR	DDP
	Increase the number of training courses	Training courses increased	No. of new training courses	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	AR	DDP
	Vary delivery modes to include part-time and online classes	Online and part-time delivery modes adopted	No. of progra-mmes offered online	15	3	3	3	3	3	0.6	0.6	0.6	0.6	0.6	AR	DDP
			No. of progra-mmes offered part-time	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	AR	DDP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Digitize teaching and learning.	Develop and implement a digital infrastructure for teaching, learning and examination	Smart classrooms	No. of smart classrooms	15	-	8	7	-	-		5.4	3.9			AR	DDP, HOD ICT, HoD Production & Maintenance
		E-assessment system	% of units assessed through the system	100%		100%					5				AR	HoD ICT
	Digitize content	Digital content updated	% of content digitised	100%	25%	25%	25%	25%	25%		2.5	1.5	1.5	1.5	AR	HoD Corporate Comms
	Adopt e-learning as an additional curriculum delivery mode	e-learning curriculum delivery mode implemented	No. of courses offered on e-learning platform	15	3	6	9	12	15		0.75	0.75	0.75	0.75	AR	HoD ICT

Strategic Issue: Inadequate functional assessment infrastructure and capacity of assessors

Strategic Goal: To enhance functional assessment services

KRA2: Functional Assessment and Intervention

Outcome: Enhanced functional assessment services

Strategic Objective: Enhance the functional assessment infrastructure and capacity

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target						Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Strengthen identi-fication, functional assessment, early intervention, and placement	Develop/ review assess-ment tools	Assess-ment tools developed/ reviewed	No. of assessment tools developed/ reviewed	10	2	2	2	2	2		2.2	2.2	2.2	2.2	2.2	Re-search Coor-dinator	Assess-ment Coor-dinator
	Establish-ment of the parental empower-ment centre	Parental empower-ment centre established	% level of completion	100 %	10 %	70 %	20 %				25.7	30	49.4			DIRE-CTOR	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Establish an electronic assessment data collection system/ portal	Assessment data collection system established	No. of regional assess-ment centres reporting through the system	10		2	3	3	2		15	3	3	3	Assess-ment Coor-dinator	HoD ICT
	Review staffing needs for the assessment function	Needs assessment conducted	% level of implemen-tation of the needs assessment report	100 %		10 %	30 %	30 %	30 %		0.2	3	3	3	HR	Assess-ment Coor-dinator
	Enhance multidis-ciplinary assessment and conferencing	Multi-disciplinary assessment team constituted	No. of profes-sionals involved	TBD						0.2	0.2	0.2	0.2	0.2	Assess-ment Coor-dinator	AR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Strengthen interventions and follow ups	Rehabilitation and habilitation guidelines developed	No. of policies developed	2		2					1.2				Assessment Coordinator	DDFA
		Policy on follow ups developed														
		Home and school visits done	No. of home and school visits done	TBD						0.2	0.5	0.5	0.5	0.5	Assessment Coordinator	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Expand functional assessment services to the regions	Increase outreach programme to counties	Outreach programmes conducted	No. of outreach programmes conducted	15	3	3	3	3	3	4.5	4.5	4.5	4.5	4.5	Assessment Coordinator	DDFA
	Establish regional functional assessment centres	Regional functional assessment centres established	No. of regional functional assessment centres operationalised	10		10				10	0.5	0.5	0.5	0.5	Assessment Coordinator	DDFA
Revamp the workshop and sensory assistive devices production units	Establish an assistive devices production factory	Assistive devices production factory established	% level of completion	100 %	10 %	95 %	100 %			40	220				Director	DDFA
			% level of equipping	95 %		70 %	90 %	95 %				375	107	28	Director	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Produce, distribute and repair learning materials and assistive devices	Learning materials and assistive devices produced, distributed and repaired	No. of learning materials and assistive devices produced, distributed and repaired	TBD						50	50	50	50	50	Coordinator Educational Resources	HoD Production & Maintenance

Strategic Issue: Inadequate data and information on special needs and disabilities

Strategic Goal: To avail accurate and reliable data and information on special needs education and disabilities

KRA3: Data and Innovation in SNE

Outcome: Reliable data and information

Strategic Objective: To enhance data collection and information systems

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Establish a data and infor-mation repository for special needs education and dis-abilities	Develop a data analytics system for disse-mination and integration	Data analytics system implem-ented	% level of Data Manage-ment System imple-mented	95 %		95 %					10	1	1	1	Rese-arch Coor-dinator	HoD ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Adopt appropriate softwares for data collection, evaluation and analysis	CAPI-APPs for data collection developed	% of studies/ surveys conducted using CAPI	100 %	20 %	40 %	60 %	80 %	100 %	0.5	0.5	0.5	0.5	0.5	Research Coordinator	HoD ICT
		Evaluation and analysis softwares acquired	No. of evaluation and analysis softwares acquired	TBD						0.3	0.3	0.3	0.3	0.3	Research Coordinator	HoD ICT, Procurement
Increase access to SNE materials	Increase number of SNE books	Limited edition books acquired	No. SNE books acquired	50	10	10	10	10	10	0.2	0.2	0.2	0.2	0.2	HoS NRC	AR
	Enhance access to e-resources	E-journals and e-books sub-scribed	No. of annual subscriptions attained	5	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8	HoS NRC	AR

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Strategic Goal: To avail accurate and reliable data and information on special needs education and disabilities																
KRA3: Data and Innovation in SNE																
Outcome: Increase in research and innovation initiatives																
Strategic Objective: To strengthen research and innovation																
Permeate research culture amongst staff	Develop a frame-work for incentivising re-searchers	Frame-work for incentiv-ising re-searchers developed	No. of framework	1			1					1			Re-search Coor-dinator	DDP, DDFA
		Implement the framework	Amount in incentives	TBD									0.5	0.5	Re-search Coor-dinator	DDP, DDFA
	Conduct research on special needs and disabilities	Biannual Surveys/ studies on SN&D conducted	No. of research reports	3		1		1	1		4		3	3	Re-search Coor-dinator	DDP, DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Undertake longitudinal studies on CWD	Longitudinal studies on CWD undertaken	No. of longitudinal study reports	5	1	1	1	1	1	1	1	1	1	1	Research Coordinator	DDP, DDFA
	Organize and convene bi-annual conferences on SN & D	Conferences on SN & D convened	No. conferences on SN & D convened	2	1		1			3.75		3.75			Research Coordinator	DDP, DDFA
	Develop guidelines for incubation and innovation	Incubation and innovation guidelines developed	No. of guidelines	1		1					0.4				Research Coordinator	DDP, DDFA
Identify, nurture and promote innovative ideas targeting special needs and disabilities	Establish and operationalize an incubation and innovation centre	Incubation and innovation centre operationalised	% level of operationalised	95 %		25 %	75 %	95 %			4.3	4	1	0.5	Research Coordinator	DDP, DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Safeguard Institute intellectual property	Develop Intellectual Property policy for the Institute	Intellectual property policy for the Institute developed	No. of policies developed	1		1					1				Re-search Coor-dinator	DDP, DDFA
	Register Institute innovations, designs and contents	Institute innovations, designs and contents registered	No. of innovations, designs and contents registered	TBD						0.5	0.5	0.5	0.5	0.5	Re-search Coor-dinator	DDP, DDFA

Strategic Issue: Shortcomings in service delivery

Strategic Goal: To improve quality of Institute products, services and infrastructure

KRA: Operations and Automation

Outcome: Re-engineered business processes

Strategic Objective: To streamline operational processes for efficiency

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Enhance automation of institute processes	Implement a visitors' management system	Visitor Management systems implemented	% level of implementation	95 %	85 %	10 %				1.5	1	1	1	1	HoD ICT	DDFA
	Ensure internet con-nectivity availability	Internet con-nectivity available	% level of availability	90 %	90 %	90 %	90 %	90 %	90 %	3.8	3.8	3.8	3.8	3.8	HoD ICT	DDFA
	Implement an Electronic Document Management System (EDMS)	EDMS implemented	% of workflows digitalized	100 %	50 %	100 %				12.5	12.5	1.5	1.5	1.5	HoD ICT	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Develop and implement a disaster recovery plan	Disaster Recovery Plan (DRP) Developed	No. of DRP developed	1		1					0.4				HoD ICT	DDFA
		Disaster recovery strategy established	% of critical systems onboarded on the DR site	100 %		100 %					1	1	1	1	HoD ICT	DDFA
	Implement e-Board for Council business	e-Board system implemented	% of meetings held on the e-board system	100 %	100 %					1.57	1.44	1.44	1.44	1.44	HoD ICT	DDFA
	Monitor and update ICT infrastructure and softwares	ICT infrastructure and softwares upgraded	No. of network equipment upgraded	11		6		5			4.2		3.5		HoD ICT	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
			No. of software licences upgraded	TBD						0.8	0.8	0.8	0.8	0.8	HoD ICT	DDFA
			No. of ICT equipment acquired	TBD						6	6	6	6	6	HoD ICT	DDFA
	Implement IP telephony with interactive voice response (IVR)	VoIP telephony system implemented	% of offices connected to the VoIP system	100 %	95 %	100 %				5	0.5	0.5	0.5	0.5	HoD ICT	DDFA
	Continuous update of the ERP system	Updated ERP system	% of availability	99 %	99 %	99 %	99 %	99 %	99 %	2	2	2	2	2	HoD ICT	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Improve prudent use of resources	Strengthen compliance to public finance management framework	Appropriate periodical reports compiled and filed	% of reports filed	100%	100%	100%	100%	100%	100%	0.7	0.7	0.7	0.7	0.7	FM	DDFA
	Implement an Assets Tagging and Management System	Assets Tagging and Management System implemented	% of assets managed on the system	100%		100%					5	1	1	1	FM	HoD ICT
	Expand CCTV coverage	CCTV coverage expanded	No. of additional cameras installed	50		50				0.4	2.4	0.4	0.4	0.4	HoD Security	HoD ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Implement a fleet management and tracking system	Fleet management and tracking system implemented	No. system generated fleet tracking reports	1		1	1	1	1		1	0.2	0.2	0.2	HoD Transport	DDFA
Strengthen monitoring and evaluation of Institute processes	Develop the Strategic Plan	Strategic Plan developed	No. of plans developed	1	1					2					FM	DDFA
	Monitor and evaluate the strategic plan	Strategic plan monitored	No. of progress reports	25	5	5	5	5	5	0.4	0.4	0.4	0.4	0.4	FM	DDFA
			No. of Midterm strategic plan review	1			1					1			FM	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Implement the Institute Risk Management Framework	Institute Risk Management Framework implemented	Level of compliance	100%	100%	100%	100%	100%	100%	0.1	0.1	0.1	0.1	0.1	Internal Audit	DDFA
	Maintain the Institute quality management standards	ISO Recertification attained	No. of recertifications	2		1			1	0.2	1.375	0.5	0.5	1.5	QMR	DDFA

Strategic Goal: To improve quality of Institute products, services and infrastructure

KRA: Operations and Automation

Outcome: Increased level of internally generated funds

Strategic Objective: To enhance resource mobilisation

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Promote resource mobilisation	Strengthen partners identification and engagement	Partners identified and engaged	Resources raised through partnerships	5m	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	Partnerships & Linkages Manager	DDFA
	Upscale marketing of Institute products and services	Consumer feedback survey	Products/													
	Empower staff on grant/funding proposal writing skills	Staff empowered	No. of grant/funding proposals	10	2	2	2	2	2	1	1	1	1	1	Partnerships & Linkages Manager	DDFA
	Maintain staff houses	Staff houses maintained	No. of houses renovated	23	9	9	5			10	10	5			HoD Production & Maintenance	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Re-engineer Institute services for partial commercialization	Services identified and marketed	Amount raised	70M	10m	22m	35m	47m	70m	3	3	3	3	3	Marketing Officer	DDFA
	Construction of a disability friendly sports complex	Disability friendly sports complex constructed	% of completion	100%	2%	7%	15%	30%	45%	5	48	100	200	300	Director	DDFA
Diversify products and services	Review, updated and digitise the material and assistive devices catalogue	Catalogue reviewed and updated	% of items available on the catalogue	100%			100%				0.25				Coordinator Educational Resources	DDFA
		An electronic shopping cart (e-cart) developed	% of item available on the e-cart	100%			100%				1				Coordinator Educational Resources	DDFA, HoD ICT

KISE STRATEGIC PLAN
FOR THE PERIOD 2023-2027

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Strategic Issue: Shortcomings in service delivery																
Strategic Goal: To improve quality of Institute products, services and infrastructure																
KRA: Operations and Automation																
Outcome: Strengthened institutional capacity																
Strategic Objective: To strengthen institutional capacity																
Enhance human resource capacity	Undertake Training Needs Assessment (TNA)	TNA conducted	No. of report	1		1					1				HR, AR	DDFA, DDP
	Implement TNA report findings	Trainings conducted	% level of implementation	100%		60%	80%	100%			6	3	3	3	HR, AR	DDFA, DDP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Conduct continuous capacity development	Capacity building conducted	No. capacity building trainings conducted per department per year	15	3	3	3	3	3	1	1	1	1	1	HR	DDFA
	Develop and implement a knowledge management framework	Framework developed	No. of framework	1		1									HR	DDFA
		Knowledge management implemented	% level of implementation	95%		60%	80%	95%		1.5	0.7	0.3			HR	DDFA
	Offer scholarships to staff	Scholarships offered to students	Amount in scholarships	12m	1	2	3	3	3	1	2	3	3	3	HR	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Enhance staff welfare	Develop mortgage & car loan fund	Fund policy and guidelines developed	No. of policies developed	1		0.5									HR	DDFA, FM
		Mortgage & car loan fund established	Amount of loans issued	45m			10	15	20			10	15	20	HR	DDFA, FM
	Implement psychosocial programmes	Psychosocial programmes implemented	No. of psychosocial programmes	TBD						0.1	0.1	0.1	0.1	0.1	HoD G&C	HR, DDFA
	Provide PPES	PPES provided	% of entitled staff issued with PPES	100%	100%	100%	100%	100%	100%	2	2	2	2	2	HR	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Provide medical cover	Medical cover provided	% of entitled staff on medical cover	100%	100%	100%	100%	100%	100%	14.69	15.42	16.19	17	17.85	HR	DDFA
Improve Institute infrastructure	Enhance roofing, walkways, roads, washrooms	Roofing, walkways, roads, washrooms enhanced	% of roofs renovated	100%	60%	70%	80%	90%	100%	3	8	3	3	5	HoD Production & Maintenance	DDFA
			% of walkways renovated/ constructed	100%	50%	60%	70%	90%	100%	0.5	0.5	1.5	2.5		HoD Production & Maintenance	DDFA
			% of roads renovated/ constructed	100%	60%	70%	80%	90%	100%	15	12.39				HoD Production & Maintenance	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
			% of washrooms renovated/ constructed	100 %	60 %	70 %	80 %	90 %	100 %	0.3	10	0.4	0.5	0.8	HoD Production & Maintenance	DDFA
	Labelling and signage on Institute facilities	Labelling and signage undertaken	% of labelling and signage undertaken	100 %			80 %	90 %	100 %			1.2	0.4	0.4	HoD Corporate Communications	DDFA
	Provide electronics, furniture and fittings	Electronics, furniture and fittings provided	Amount allocated	7.5m	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	Senior Administration Officer	DDFA
	Enhance the Institute transport services	Transport services enhanced	No. of new fleet acquired	3		3					30				HoD Transport	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Landscaping and grounds maintenance	Landscaping and grounds maintenance improved	% of landscaping	90 %			90 %					5			HoD House-keeping	DDFA
	Improve conference facilities	Video conferencing facilities in the conference halls expanded	No. of rooms equipped	2			2					12	0.4	0.4	HoD ICT	DDFA
		Air conditioners installed	No. of rooms equipped	1			1					1.8	0.3	0.3	HoD Prod-uction & Main-tenance	DDFA
		Accom-modation facilities expanded	No. of rooms estab-lished	30			30					60			Market-ing Officer	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
		Catering facilities enhanced	No. of dining spaces established	3			1	1	1			5	5	5	Hospitality Manager	DDFA
	Revamp and modernize the pre-school	Pre-school infrastructure rev-amped	No. of additional facilities installed	3			3					6			HoD Pre-school	DDFA, HoD ICT, HoD Production & Maintenance
Enhance institutional governance	Establish KISE as a body corporate	Legal status reviewed	% level of transition to new status	100 %		70 %	80 %	90 %	100 %	2	2	2	2	2	Director	DDFA
	Implement reviewed organization structure	Reviewed organization structure implemented	% of implementation	100%			100 %					5			HR	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Review staff establishment	Staff establishment reviewed	No. of reviewed staff establishment report	1			1					7			HR	DDFA
Strengthen environmental sustainability	Adopt green energy	Solar power installed	% power generated	10 %	2 %	4 %	6 %	8 %	10 %	2.5	5	8	10	10	HoD Production & Maintenance	DDFA
	Review environmental policy	Environment policy reviewed	No. of policies reviewed	1		1					0.5				Desk Officer - Environmental Sustainability	DDFA
	Undertake an environmental audit	Environmental audit undertaken	No. of environmental audit report	1			1					1			Desk Officer - Environmental Sustainability	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target						Budget (Kshs. Mn)						Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Growing trees	Trees grown	No. of trees planted	250,000	50,000	50,000	50,000	50,000	50,000		0.1	0.1	0.1	0.1	0.1	Desk Officer - Environmental Sustainability	DDFA
Improve performance management	Implement Balanced scorecard system	Balanced scorecard implemented	% staff appraised	100 %	100 %	100 %	100 %	100 %	100 %		0.8	0.8	0.8	0.8	0.8	HR	DDFA
Promote cohesion, values, gender and disability mainstreaming	Implement policies (Code of conduct, Gender & SGBV and Disability mainstreaming)	Policies implemented	% of compliance	100 %	100 %	100 %	100 %	100 %	100 %		0.3	0.3	0.3	0.3	0.3	HR, Desk Officer - Gender Mainstreaming, SGBV, Disability Mainstreaming	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Kshs. Mn)					Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Undertake annual staff retreat	Annual staff retreat undertaken	No. of retreats	5	1	1	1	1	1	10	12	12	12	12	Staff Retreat Committee	DDFA
	Observe annual KISE sports day	Annual KISE Sports Days observed	No. of sports days	5	1	1	1	1	1	0.07	0.07	0.07	0.07	0.07	Games & Sports Coordinator	DDP
Enhance Institute visibility	Develop and publish documentaries	Documentaries published	No. of documentaries published	7		2	3	2			1	1	1		HoD Corporate Communications	DDFA
	Develop and implement corporate Social Responsibilities guidelines	Corporate Social Responsibilities guidelines implemented	No. of annual CSR initiatives	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	HoD Corporate Communications	DDFA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target						Budget (Kshs. Mn)						Lead	Support
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	Maintain active social media pages	Social media pages updated	No. of weekly updates	260	52	52	52	52	52		0.03	0.03	0.03	0.03	0.03	HoD Corporate Comm-unications	DDFA
	Establish collabo-rations and linkages	Collabo-rations and linkages established	No. of linkages estab-lished per year	5	1	1	1	1	1		0.1	0.1	0.1	0.1	0.1	Partner-ships & Linkages Manager	DDFA

6.1.2 Annual Workplan and Budget

The Annual Work Plan and Budget (AWP&B) is a critical strategic plan implementation tool for the Institute. The AWP&B outlines the specific tasks, activities, and projects that need to be executed to achieve strategic objectives for a given year. KISE shall adopt activity-based costing in the development of its Annual Budgets. The annual work plan shall also form the basis of monitoring implementation of the strategic plan. A costed Annual Work Plan for the 2023/2024 is attached on Appendix I.

6.1.3 Performance Contracting

The Institute's strategic plan incorporates performance contracting as a vital tool for enhancing accountability and productivity. By aligning performance contracts with the approved budget and strategic objectives, the Management will ensure each department's adherence to the strategic plan through individual appraisal mechanisms overseen by supervisors. Regular monitoring and evaluation, facilitated by appraisal tools and quarterly reports, will be integral to assessing performance and fostering continuous improvement across departments and units.

6.2 Coordination Framework

This section is designed to ensure the seamless execution of the strategic initiatives. This section precisely details the essential requirements necessary for establishing an effective institutional framework. It encompasses a comprehensive overview of staff establishment, highlighting the requisite skills set and competence development essential for achieving our strategic objectives. Furthermore, it underscores the importance of robust leadership, efficient systems, and well-defined procedures to coordinate and streamline activities outlined in the Strategic Plan.

6.2.1 Institutional Framework (Policies, organogram, rules and regulations)

The institutional framework is structured to support the effective delivery of the Institute mandates, functions and services through a well-defined organizational hierarchy, dedicated departments, with clear roles and responsibilities. At its core, KISE operates under the guidance of the Ministry of Education, ensuring alignment with national educational policies and standards. The framework includes a robust governance structure, with the Council that oversees strategic direction and policy implementation while working in close collaboration with the Institute's management team, which is responsible for day-to-day operations and the execution of strategic initiatives. Additionally, the institutional culture promotes continuous professional development, ensuring that staff members remain at the forefront of best practices and emerging trends in their respective duties. Lastly, a succession management plan is also implemented, to ensure a smooth handover of knowledge and expertise as staff transitions.

6.2.1.1 Organisational Structure of KISE

The Institute is proposing a new, streamlined organizational structure to enhance efficiency. This structure features a clear hierarchy with the Chief Executive Officer at the helm, supported by Directors leading Directorates, Deputy Directors managing Departments, and Assistant Directors overseeing Divisions. The proposed organogram establishes four core Directorates and three independent Departments, fostering a more agile and effective institute.
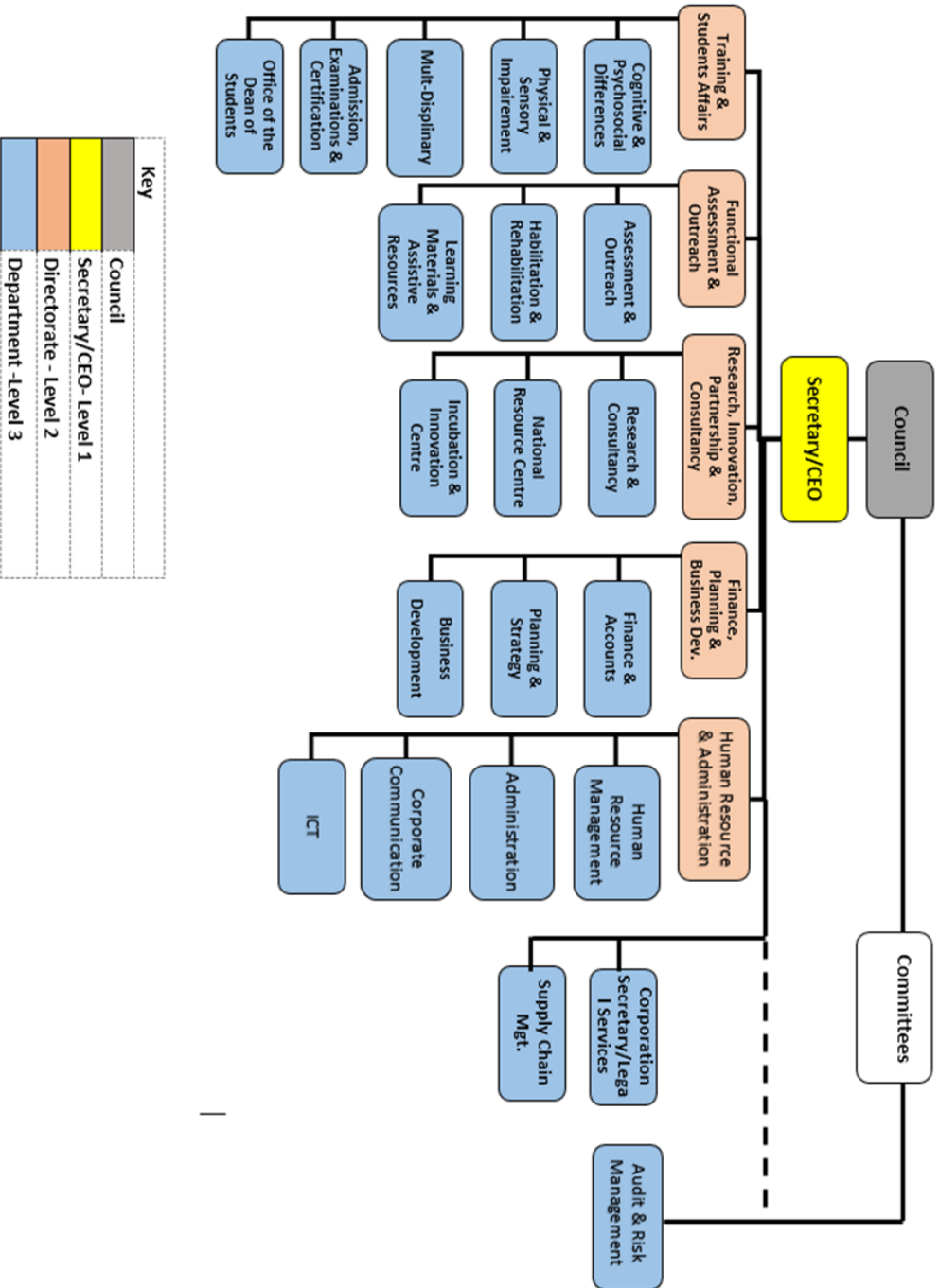
Figure 1: Proposed KISE Organogram

6.2.1.2 Institutional Policies

Human Resource Policy

This policy focuses on recruiting, developing, and retaining qualified staff through various professional development and welfare programs. It includes initiatives like staff scholarships, development courses, and mental health support to enhance job satisfaction and productivity.

ICT Policy

The ICT Policy aims to provide a framework for acquisition, deployment, usage and exploitation of ICT resources to automate and transform all Institute business processes. In addition, it will guide further development, administration, maintenance and optimum utilization of ICT resources within the Institute.

Partnership and External Linkages Policy

This policy outlines guidelines for collaboration with external institutions and industry partners. It encourages partnership building, grant writing, and effective networking to enhance the institute's capabilities and resources.

Communication Policy

The Communication Policy ensures effective internal and external communication. It supports initiatives like maintaining active social media accounts, media engagements, and corporate social responsibility (CSR) outreach programs to enhance the institute's visibility and corporate image.

Finance Policy

The Finance Policy provides a framework for sound financial management, including budgeting, financial reporting, and audits. It ensures financial stability and transparency, essential for resource allocation and expenditure management.

Credit Management Policy

Outlining the management of credit, this policy ensures the institute's financial sustainability.

Security Policy

The Security Policy ensures the safety of staff, students, and property within the institute. It supports strategic initiatives by providing a secure environment conducive to learning and working.

Risk Management Framework

The Risk Management Framework identifies, assesses, and mitigates risks that could impact the institute's operations. By managing potential risks proactively, it ensures operational continuity, aligning with the strategic plan.

Academic Policy

The Academic Policy governs curriculum development, teaching methodologies, and educational standards. It supports initiatives like advanced data analytics for education, digital transformation, and special needs counselling to enhance academic excellence and student support.

Disability Mainstreaming Policy

This policy ensures inclusivity and equal opportunities for persons with disabilities (PWDs). It supports initiatives like disability entrepreneurship support services and creating an inclusive educational environment.

Records Management Policy

The Records Management Policy ensures the systematic management of the institute's records. This policy maintains accurate and accessible records essential for decision-making and accountability support the institute's strategic initiatives.

Sexual and Gender-Based Violence (SGBV) Policy

The SGBV Policy provides measures to prevent and respond to cases of sexual and gender-based violence. This policy aims to create a safe, respectful and inclusive environment for all members of the institute.

Alcohol, Drugs, and Substance Abuse Policy

This policy outlines measures to prevent and address alcohol, drug, and substance abuse within the institute community. It promotes a healthy and productive environment through awareness programs and support services.

Consultancy Policy

This policy outlines the expected behaviour of all members of the institute. It should promote ethical conduct, integrity, and professionalism, creating an environment conducive to achieving the strategic plan's goals.

Code of Conduct

The Code of Conduct establishes ethical standards and behaviours expected from all staff and students. It supports strategic initiatives by fostering a culture of integrity, professionalism, and respect within the institute.

Research and Innovation Policy

This policy promotes a culture of research and innovation. It supports initiatives like establishing an incubation and innovation centre, advanced research training programs, and innovation management to drive academic and technological advancements.

6.2.2   Staff Establishment, Skills Set and Competence Development

To ensure the effective and efficient implementation of the strategic plan, it is crucial to evaluate and align the staffing levels, skills sets, and competences within the Institute. This process involves a thorough assessment of current staffing levels and the skills and competences of existing staff to determine their adequacy and relevance. The goal is to identify the optimal staff levels and ensure that the necessary skills and competences are in place to support the strategic objectives. This evaluation will highlight any gaps and propose strategies to bridge these gaps, as detailed in Tables 6.2 and 6.3. Through this comprehensive approach, KISE aims to foster a highly skilled and competent workforce capable of driving the successful execution of its strategic plan.

Table 6.2: Staff Establishment

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Office of the Director				
Director	1	1	1	0
Senior Assistant Office Administrator	1	1	1	0
Senior Driver	1	1	1	0
Office Assistant III/II/I	1	1	1	0
Office of the Deputy Director, Academics and Students Welfare				
Deputy Director/Senior Principal Lecturer (Academics and Students welfare	1	1	1	0
Senior Assistant Office Administrator	1	1	1	0
Office Assistant III/II/I	1	1	1	0
Office of the Academic Registrar				
Principal Lecturer	1	1	1	0
Principal Lecturer	2	2	2	0
Senior Lecturer	1	0	0	0
Senior Assistant Office Administrator	2	1	1	0

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Clerical Officer II/I/Senior	1	1	1	0
Office Assistant III/II/I	1	1	1	0
Foundations of Special Needs Education Department				
Principal Lecturer/HOD	1	1	1	0
Lecturer	3	9	1	8
Visually Impaired Department				
Principal Lecturer/HOD	1	1	1	0
Lecturer	5	9	3	6
Braille Technician/ Artisan	5	5	2	3
Hearing Impairment and Communication Difficulties Department				
Principal Lecturer/HOD	1	1	1	0
Lecturer	8	11	8	3
Intellectually Different Department				
Principal Lecturer/ HOD	1	1	1	0

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Senior/ Lecturer	7	11	3	8
Physical and Multiple Disabilities Department				
Principal Lecturer/HOD	1	1	1	0
Lecturer/Senior	4	11	2	9
Multi-Disciplinary Department				
Principal Lecturer	1	5	0	5
Lecturer/Senior	4	9	0	9
Psychosocially Different Department				
HOD	1	1	1	0
Principal Lecturer	4	4	0	4
Senior/ Lecturer	4	10	2	8
Open and Distance Learning Department				
Principal Lecturer/HOD	1	1	1	0
Senior Lecturer (Braille specialist) / Lecturer	2	5	0	5
Senior Office Administrator	1	1	1	0
Clerical Officer II/I/Senior	4	4	2	2
Guidance and Counselling Department				

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Principal Lecturer/HOD	1	1	0	1
Senior/Lecturer	1	3	0	3
Inclusive Education Department				
Principal Lecturer/HOD	1	1	0	1
Senior Lecturer	1	4	0	4
Lecturer	2	3	0	3
Examinations Office				
Senior Lecturer	1	4	0	4
Lecturer (Examination Officer/Training Practice Coordinator)	2	4	1	3
Clerical Officer II/I/Senior	1	1	0	1
Admissions and Curriculum Office				
Senior Lecturer	1	0	0	0
Assistant Office Administrator III/ II/I	1	1	2	-1
Clerical Officer II/I/Senior	1	1	1	0
CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Model Inclusive School				

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
P1 Teacher	1	1	1	0
ECD Teacher	2	5	3	2
Care giver III/II/I	3	4	4	0
Office of the Dean of Students				
Principal Lecturer/Dean	1	2	1	1
Sign Language interpreter III/II/I	2	4	3	1
Assistant Office Administrator III/II/I	1	1	1	0
Office Assistant III/II/I	1	1	1	0
Wellness Centre				
Senior Psychological Counsellor	1	2	1	1
Counsellor II/I/Senior	3	2	3	-1
Dispensary				
Clinical Officer II/I	1	2	1	1
Nursing Officer II/I	2	2	1	1
Laboratory technologist	1	1	1	0
Health Records Assistant	1	1	0	1
Office of Co-curricular Activities				
Lecturer	2	4	1	3
Research, Outreach, Assessment, Advocacy and Documentation Directorate				

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Deputy Director, ROAAD	1	1	0	1
Assistant Office Administrator	1	2	1	1
Research Division				
Principal /HOD	1	1	1	0
Lecturer	3	3	1	2
Research Officer/ Assistant III/II/I	4	9	5	4
Office Assistant III/II/I	1	1	0	1
Assessment, Outreach and Advocacy Division				
Principal Lecturer	1	1	1	0
Senior Lecturer	4	10	3	7
Lecturer	4	25	0	25
Rehabilitation Division				
Senior Lecturer	1	1	0	1
Lecturer	2	2	0	2
Speech Therapist	3	5	1	4
Assistive Technologist/Technician	4	10	2	8
Ear Mould Technician III/II/I	2	2	0	2
Occupational Therapist II/I/Senior	5	8	3	5
Physiotherapist II/I/Senior	3	3	1	2
Life Guard	2	2	1	1

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Gym Instructor	2	2	1	1
Functional Assessment Officer/ Assessor	6	10	2	8
Educational Resources Division				
Senior Lecturer	2	2	0	2
Lecturer	1	1	0	1
Resource Centre				
Senior Librarian	1	1	1	0
Librarian II	2	2	2	0
Library Assistant	2	2	2	0
Printing Machine Operator	1	2	1	1
Office Assistant III/II/I	1	1	1	0
Finance and Administration				0
Office of the Deputy Director Finance and Administration				
Deputy Director, Finance and Administration	1	1	1	0
Assistant Office Administrator	1	1	1	0
Office Assistant III/II/I	1	1	1	0
Finance, Accounts and Planning				
Manager, Finance and Accounts	1	1	1	0

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Finance Officer II/I/Senior	2	3	2	1
Accountant II/I/Senior	8	6	7	-1
Planning Officer II/I/Senior	2	2	1	1
Assistant Accountant	1	3	1	2
Human Resource Management Division				
Human Resource Manager	1	1	1	0
Human Resource Management Officer II/I/Senior	1	2	0	2
Assistant Human Resource Management Officer II/I/Senior	1	1	1	0
Office Assistant	1	1	1	0
Records Management Section				
CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Senior Records Management Officer	1	2	2	0
Records Management Officer II/I	1	4	4	0
Administration Division				
Senior Administrative Officer	1	1	1	0
Administrative Officer II/I	1	2	4	-2
Assistant Office Administrator	1	2	5	-3

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Office Assistant	3	3	6	-3
Hospitality Division				
Senior Hospitality Officer	1	1	1	0
Housekeeping Division				
Housekeeper II/I/Senior	1	1	1	0
Assistant Housekeeper III/II/I	1	1	2	-1
Laundry Assistant III/II/I	2	2	2	0
Room Attendant/Senior	2	2	10	-8
Catering Division				
Cateresses II/I/Senior	1	1	2	-1
Chef	2	2	2	0
Cook II/I/Senior	4	4	13	-9
Waiters/Waitress II/I/Senior	4	5	2	3
Steward III/II/I	4	6	12	-6
Security Section				
Senior Security Officer	1	2	1	1
Security Officer II/I	2	6	5	1
Transport Section				
Transport Officer II/I/Senior	1	1	1	0
Driver II/I/Senior	6	9	9	0

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Information Communication Technology				
Systems Administrator II/I/Senior	1	1	1	0
Network Administrator III/II/I	2	3	2	1
ICT Technicians III/II/I	4	6	5	1
Corporate Communications				
Manager, Corporate Communications and Marketing	2	1	2	-1
Corporation Communications Officer II/I	1	1	1	0
Marketing / Assistant Officer	1	2	5	-3
Publications Officer II/I	1	1	1	0
Graphic Designers III/II/I	2	2	2	0
Customer Care Assistants III/II/I/ Officer	4	8	12	-4
Supply Chain Management				
Senior Supply Chain Management Officer	1	1	1	0
Supply Chain Management Officer II/I	2	2	1	1
Supply Chain Management Assistant	3	3	2	1
Production and Maintenance				
Senior Charge Hand	1	1	1	0

CARDE	Approved Establishment (A)	Optimal Staff level (B)	In-post	Variance D=(B-C)
Artisan III/II/I	6	6	6	0
Farm				
Agricultural Officer	1	0	0	0
Livestock Health Assistant	1	0	0	0
Agricultural Assistant	1	0	0	0
Internal Audit				
Senior Internal Auditor	1	2	1	1
Internal Auditor II/I	2	2	1	1
Partnership & Linkages				
Partnership & Linkages Officer	1	1	1	0
Partnership & Linkages Assistants	4	5	2	3
TOTAL	**271**	**410**	**253**	**157**

Table 6.3:   Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Training, Academics and Students Welfare	• Curriculum Development • Special Education Techniques • Educational Leadership • Student Counselling • Educational Technology • Program Evaluation • Teaching Methodologies • Student Affairs Management	• Advanced Data Analytics for Education • Digital Transformation in Education • Conflict Resolution in Educational Settings	• Training in latest educational technologies • Advanced courses in special needs counselling • Workshops on data analysis in education
Cadre	**Skills Set**	**Skills Gap**	**Competence Development**

Cadre	Skills Set	Skills Gap	Competence Development
Partnerships, Research and Innovation	• Partnership Building • Research Methodology • Grant Writing • Innovation Management • Collaboration and Networking • Project Management • Data Analysis • Policy Analysis	• Advanced data analysis • Strategic Innovation Planning • Effective Networking • Advanced Proposal Writing	• Advanced research training programs • Workshops on innovation strategies and management • Networking and partnership building seminars • Capacity building on Proposal writing
Functional Assessment, outreach and Rehabilitation	• Functional Assessment Techniques • Rehabilitation Planning • Community Outreach • Case Management • Counselling • Program Implementation	• Modern Data analysis and collection Technologies • Comprehensive Community Outreach Strategies • Advanced Case Management and follow up structures	• Training in new rehabilitation technologies • Workshops on community outreach and engagement • Advanced case management training

Cadre	Skills Set	Skills Gap	Competence Development
Production and Maintenance	• Production Planning • Quality Control • Equipment Maintenance • Inventory Management • Process Optimization	• Advanced Quality Control Systems • Modern Maintenance Practices • Resource Optimization Techniques • 3D Technology Training • Occupational Safety and health practices	• Certification courses in quality management • Training on latest maintenance technologies • Workshops on resource optimization. • Training on safety Protocol
Finance, Accounts	• Financial Reporting • Budget Management • Tax Compliance • Financial Analysis	• Advanced Financial Analysis • Continuous Professional Development, CPA, ACCA, CFA,	• Advanced courses in financial analysis • Training in strategic budgeting and financial planning

Cadre	Skills Set	Skills Gap	Competence Development
Internal Audits	• Risk Management • Internal Auditing	• Systems Auditing • Continuous Professional Development, CPA, ACCA, CFA, • Risk management training	• Workshops on forensic auditing techniques • Risk analysis training
Administration and Human Resource Management	• Administrative Skills • HR Management • Organizational Development • Employee Relations • Performance Management • Leadership and people management skills • Critical thinking and problem-solving skills	• Strategic HR Planning • Advanced Organizational Development • Employee Engagement Techniques	• Training in strategic HR management • Workshops on organizational development • Courses on employee engagement and motivation • Managerial training courses

Cadre	Skills Set	Skills Gap	Competence Development
Corporate Communication	• Public Relations • Media Management • Communication Strategies • Crisis Communication • Branding and Marketing	• Digital Communication Strategies • Crisis Management • Advanced Branding Techniques	• Training in digital communication • Workshops on crisis communication • Advanced courses in branding and marketing
Supply Chain Management	• Procurement Processes • Inventory Management • Logistics Coordination • Supplier Relationship Management • Supply Chain Optimization	• Advanced Logistics Management • Sustainable Supply Chain Practices • Strategic Sourcing	• Advanced logistics and supply chain management courses • Training in sustainable procurement practices • Workshops on strategic sourcing

Cadre	Skills Set	Skills Gap	Competence Development
Information Communication Technology	• Strong analytical skills; • Strategic and innovative thinking; • Ability to mobilise resources; • Strong interpersonal skills; • Proficiency in IT applications • Strong troubleshooting • Cyber security	• Network administration • Cybersecurity analysis • System administration • Software development • Computer maintenance • Continuous Professional Development, CCNA, CISA, CompTIA A+, N+	• Cyber security training, • Professional competence in systems analysis, • Design, and programme, specifications for complex programmes,

Leadership

KISE Governance Council shall be overall responsible for the delivery of the strategic plan. The implementation of the strategic plan shall be the responsibility of the Director supported by the Senior Managers. The Deputy Director of Finance and Administration will integrate planned activities into annual budgets and performance contracts.

The Strategic Plan will be achieved through: -

a) Securing Council Endorsement by presenting the Strategic Plan for approval, ownership and policy direction.

b) Cascading the strategic plan implementation matrix through Annual work plans and performance contracts to all KISE staff.

c) Quarterly reporting and review meetings at the Senior management and the Council shall be convened to receive reports on implementation of the Plan.

d) Monthly review meetings at the functional levels shall be convened to ensure implementation is on track.

e) A strategy review workshop shall be held annually to evaluate the progress made on the implementation of the Plan.

Systems and Procedures

KISE prioritizes the effectiveness and efficiency of all its processes through an internal systems framework that includes various administrative systems. To facilitate seamless communication and collaboration, the institute leverages a comprehensive internet connection across all offices. Furthermore, KISE has implemented an integrated Enterprise Resource Planning (ERP) system, promoting streamlined operations and data management. The strategic plan outlines a commitment to continuously upgrade the ERP system to ensure it remains at the forefront of technological advancements throughout the implementation period. Additionally, KISE will implement systems like EDMS, e-Board for Council business, IP telephony, assets management system to streamline administrative processes, increase transparency, and improve service delivery. Continuous monitoring and updating ICT infrastructure will ensure security, integrity and availability of the information systems.

KISE's administrative framework encompasses procedures for complaints resolution, corruption prevention mechanisms, and disability mainstreaming. These ensure effective disputes resolution, integrity and transparency and an inclusive environment. The institute implements ISO 9001:2015 standards to maintain quality management across all operations. Regular internal audits are conducted to provide objective insights, improve operational efficiency, evaluate risks and ensure compliance. By embedding these systems and procedures, KISE not only enhances operational efficiency but also upholds its commitment to integrity, inclusivity, and continuous improvement.

6.3 Risk Management Framework

This Strategic Plan has been prepared having taken into consideration the prevailing internal and external factors. For this reason, inherent risks are envisaged. The management of risk is the proactive identification, assessment and control of risks that may affect the delivery of the strategic plan's objectives. A key tenet of ISO 9001:2025 is the identification of risk, and delineation of mitigation measures. Bold objectives and strategies inherently carry an element of risk that must be controlled to minimize their impact, and ensure that the stated objectives can be realized.

The objectives of risk management are to increase the probability of positive impactful events occurring while decreasing that for negative events. Managing risk entails the process of identifying, evaluating, and overcoming these risks. The basic methods for risk management are through; avoidance, retention, sharing, transferring, and loss prevention and reduction. The Institute shall also develop a Risk Management Policy that will be used to manage all the risks.

Table 6.3: Risk Management Framework

S/No.	Risk and Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
	Insufficient ICT systems, equipment and infrastructure	M	H	H	Provide adequate ICT systems, equipment and infrastructure to support Institute operations
	Failure to meet the demand for assistive devices and technologies	L	H	M	Adequate staffing in areas of specialisation Proper planning
	Inadequate Staffing levels for Teaching staff	H	H	H	Address posting and promotional issues with TSC
	Low quality in training	L	M	L	Enhance quality of training
	Inadequate/aging infrastructure	H	L	M	Maintain an updated asset register. Collaborate with relevant partners to facilitate equipping
	Huge backlog (waiting list) at the assessment centre	H	H	H	Adequate staffing in areas of specialisation
	Failure to comply with the data protection policies	H	H	H	Ensure compliance to the data protection policies
	Misinformation on special needs and education data	L	H	M	Use of technology in data collection
	Inability of the Institute to build and manage the KISE brand image	L	H	M	Adherence to code of ethics and conduct Carry out activities that enhances visibility

S/No.	Risk and Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
	Mismanagement of funds	L	H	M	Adherence to internal control procedures Adherence to budgets
	Change in economic trends	M	M	M	Implement business continuity plan
	Failure to conduct research in special needs and disabilities	M	L	L	Enhance resource mobilisation for research
	Changes in country politics	L	H	M	Proper alignment of activities as per the regulations.
	Inadequate safety & security to staff, students and clients	L	H	M	Provision of PPEs and adherence to safety policies Conducting of quarterly security audits to ascertain adequacy of existing security measures Use of technology in security and continuous training of security staff Create awareness on terrorism and safety measures among Institute staff and students Ensure availability of proper signage within the Institute

CHAPTER SEVEN

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0   Overview

This chapter covers the financial requirements to implement the strategic plan, resource mobilisation strategies as well as resource management.

7.1   Financial Requirements

During the period, the Institute finances will be generated from GOK Grant allocations, internally generated funds and other partner solicited funds.

Table 7.1:   Financial Requirements for Implementing the Strategic Plan

KRAs	PROJECTED RESOURCE REQUIREMENTS (Ksh. Mn)					
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Uptake of SNE and related programmes	1.2	16.15	9.05	3.95	3.45	33.8
Functional Assessment and Intervention	132.8	324.3	488.3	170.9	91.9	1208.2
Data and Innovation in SNE	7.05	23	13.05	8.8	8.3	60.2
Operations and Automation	116.760	224.675	306.03	314.24	416.39	1378.1
Other budget items e.g., PE, Operational Cost etc	921.56	702.903	702.903	702.903	702.903	3,733.172
Total	1,179.37	1,291.028	1,519.333	1,200.793	1,222.943	6413,467

Table 7.2:   Resource Gaps

	Estimated Financial Requirements (Ksh. Mn)	Estimated (Allocations) Ksh. Mn	Variance (Ksh. Mn)
2023/2024	1179.37	921.564	(257.806)
2024/2025	1291.028	702,903	(588.125)
2025/2026	1519.333	702,903	(816.43)
2026/2027	1200.793	702,903	(497.89)
2027/2028	1222.94	702,903	(520.04)
Total	6413.47	2515.60	(3897.863)

Resource Mobilization Strategies

In order to implement the Strategic Plan effectively, the Institute will put in place several resource mobilization strategies. These strategies include strengthening of partner identification and engagement, upscaling the marketing of Institute products and services, review of the institute's tariffs for services offered after undertaking a market analysis, re-engineering of Institute services for partial commercialization, and diversifying services and training programmes. By identifying and engaging with more partners, the Institute will access more resources in terms of funding, technical expertise, and equipment. This will enable the Institute to tap into their resources and networks to support the implementation of this plan.

The upscaling of marketing strategies will enable the Institute to attract more clients and generate more revenue. This will be achieved through various marketing strategies such as digital marketing, advertisements, and referrals. The re-engineering of Institute services for partial commercialization will enable the Institute to generate more revenue from its services. This will be achieved by identifying services that can be commercialized and developing a pricing strategy that will enable the Institute to charge for these services.

Diversifying services and training programmes will attract more clients and generate more revenue. This will be achieved by identifying new services and training programmes that are in demand, and then tailor make them to meet the needs of clients.

7.2   Resource Management

The Institute will establish measures to ensure that resources are utilized prudently and efficiently.

First, resource planning and utilization will be aligned with the strategic plan by developing work plans and budgets. This will ensure that available resources are allocated efficiently towards the set objectives.

The Institute will encourage the prudent use of resources by minimizing wastage, encourage use of renewable energy and establishing procedures for resource use. Accountability measures will be put in place to ensure that all staff members are responsible for the resources they use and deviations are detected. Such measures include automation of identified processes and compliance to legal and regulatory frameworks.

To enhance its business processes, the Institute will adopt technology solutions, including the automation of manual processes. This automation will facilitate the prudent use of resources by increasing efficiency, reducing errors, optimizing workflows, minimizing waste, and maximizing productivity.

Additionally, KISE will implement a Learning Management System (LMS). The LMS will allow delivery training programs and courses online, enabling remote learning and reducing the need for physical classroom sessions. This will make training more accessible to trainees and reduce costs associated with travel and venue rental. Overall, these technology solutions will improve efficiency and effectiveness in service delivery.

Finally, regular audits will be conducted to assess the financial management of the Institute and identify areas for improvement. The results of the audit will inform decision-making and improve the efficiency and effectiveness of resource utilization.

CHAPTER EIGHT

MONITORING, EVALUATION AND REPORTING

8.0 Overview

This chapter outlines the process of monitoring, evaluation and reporting (ME&R) of performance and progress towards the attainment of the set strategic objectives established within this Strategic Plan. A robust MER system not only ensures that strategic objectives are met but also facilitates continuous improvement by identifying areas for enhancement that are timely towards the realization of the institute's goals.

8.1 Monitoring Framework

The monitoring framework for this Plan will be based on the various strategic objectives and specific outputs that the Institute envisages to achieve. Specifically, the monitoring will consider the objectives of various functional areas to ensure corrective actions are taken to avoid any deviations from the targets.

Monitoring will include a continuous process of collecting data and analysing information about a programme, and comparing the actual situation against planned results in order to judge how well the intervention is being implemented. Evaluation will process the data systematically and objectively assess all the elements of the programme such as the design, implementation and results achieved, to determine its overall worth or significance. The activities or the objectives set will be appraised as per the performance appraisal levels. Officers will prepare individual annual work plans and set their own performance targets in consultation with their supervisors through the relevant appraisal tool and this will be reviewed mid-year and at the end of the year as part of the performance management.

The objective is to then report credible information for decision-makers to identify ways to achieve more of the desired results. The information reported should include progress made, challenges encountered, and emerging issues identified. This information will promote a culture of learning and an application of lessons learnt.

8.2   Performance Standards

KISE will implement a strong monitoring and evaluation framework rooted in the Constitution of Kenya, the Kenya Evaluation Guidelines (2020), the Kenya National Monitoring and Evaluation Policy (2022), and the Public Finance Management Act (2012) along with its Regulations. This framework mandates the involvement of all departments in tracking and reporting progress toward achieving the results and objectives defined by the Key Performance Indicators (KPIs) outlined in alignment with the main indicators of this Strategic Plan.

To ensure the collection and provision of timely and accurate data throughout the plan period, departments are required to generate quarterly, bi-annual, and annual reports. These reports will be submitted to the Planning Department, which will provide standardized templates for data collection. Upon submission, the reports will be analysed, compiled, and disseminated. The resulting monitoring and evaluation reports will be shared with senior management and the Council through established reporting channels to facilitate informed decision-making and Institute learning.

8.3   Evaluation Framework

To measure performance as per the indicators and report to management, data and information collection templates and procedures shall be developed for use by the functional areas. The reports shall describe actions taken towards achieving the specific strategies of the Plan and shall include achievements, challenges and emerging issues, costs, benefits and recommendations.

Table 8.1: Outcome Performance Matrix

| Key Result Area | Outcome | Outcome Indicator | Baseline | | Target | |
			Value	Year	Mid-Term Period	End-Term Period
Uptake of SNE and related programmes	Increased enrolment	% of students enrolment increase	10%	2023	25%	50%
Functional Assessment and Intervention	Enhanced functional assessment services	No. regional assessment centres established	0	2023	6	10
		% level of locally produced assistive devices distributed	5%	2023	35%	75%
Data and Innovation in SNE	Reliable data and information	No. of counties mapped for data collection	5	2023	31	47
	Increase in research and innovation initiatives	No. of research conducted	0	2023	3	5
		No. of innovations incubated	0	2023	1	3
Operations and Automations	Re-engineered business processes	% level of automation	50%	2023	60%	95%
	Increased level of internally generated funds	% growth in A-in-A	10%	2023	40%	65%
	Strengthened institutional capacity	Productivity index	80%	2023	100%	100%

8.3.1 Mid-Term Evaluation

A mid-term evaluation will be conducted after two and a half years of implementation. This evaluation will assess the progress of the Strategic Plan, determine its ongoing relevance, and provide recommendations for the remaining period of the plan.

8.3.2 End-Term Evaluation

The final summative evaluation will be carried out upon the expiry of the Plan Period. This evaluation will address the following areas:

i) **Effectiveness**: Evaluating the extent to which the strategic objectives were achieved and whether the Institute realized its envisioned goals;

ii) **Efficiency**: Assessing resource utilization during the implementation to determine if value for money was achieved;

iii) **Feasibility**: Evaluating whether the resources allocated were adequate for the planned strategic objectives and activities;

iv) **Sustainability**: Assessing the long-term viability of the achievements in fulfilling the Institute's mandate;

v) **Lessons Learned**: Documenting the insights gained during the implementation;

vi) **Recommendations**: Providing recommendations for future development.

8.4 Reporting Framework and Feedback Mechanism

The Strategic Plan will be executed through annual work plans. Reporting will include quarterly and annual performance reports. The Head of the Planning Department is responsible for preparing these quarterly and annual reports, which will then be submitted to the Director for review and discussion by senior Management. Following this, the secretaries of the Committee and Director will prepare periodic progress reports for the relevant Committee of the Council, and subsequently, for the full Council. The Director will communicate the Council's advisory for continuous improvement. Templates for monitoring and evaluation are provided in Tables 8.2, 8.3, and 8.4 below.

Table 8.3:   Annual Progress Reporting Template

Expected Output	Output Indicator	Achievement for Year.......			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target	Actual	Variance (B-C)	Target	Actual	Variance		
		(A)	(B)		(D)	(E)	(E-D)		

KISE ANNUAL PROGRESS REPORT YEAR ENDING ....

Table 8.4:   Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation			End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement		Target	Achievement		
KRA 1											
KRA 2											
KRA 3											

KENYA INSTITUTE OF SPECIAL EDUCATION

WORKPLAN

JULY 1, 2023 - JUNE 30, 2024

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
1	Improve quality of Institute products, services and infrastructure	Establish and implement classroom and lecture hall standards	1680000	Classroom and lecture hall standards	Classroom and lecture hall standards established	June 2024	DDP AR
		Review academic processes	1000000	Minutes Attendance Lists	Academic Processes Reviewed	March 2024	AR DART DARE
		Automate class attendance	n/a	Contract Documents	Biometric Attendance System in Place	June 2024	Director
		Digitize teaching and learning	n/a	Teaching and Learning Materials in Digital Format	Digital Learning Materials in Place	June 2024	ICTO
		Develop proposed standards for inclusive early years education	2000000	Proposed Inclusive Early Childhood Education standards	Inclusive Early Childhood Education standards in place	June 2024	AR Early Childhood Education Coordinator
		Review students' association constitution	400000	Minutes	Reviewed Constitution	June 2024	DS

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
2	Institutionalize governance mechanisms and leadership culture	Establish a student centre	5000000	Minutes	Student centre Launched	June 2024	DDP DS
		Develop and validate assessment tools	1000000	Report	Assessment tools in place	June 2024	DDP Functional Assessment Coordinator
		Equip Assessment & Research Centre and Materials Production Workshop	25000000	Procurement contract/LPOs/ Invoices	Assessment equipment installed	June 2024	Director DDFA FM Functional Assessment Coordinator
		Expand Functional Assessment services to the regions	4500000	Regional Assessment reports	Regional Functional Assessment services offered	June 2024	DDP Functional Assessment Coordinator
		Develop rehabilitation and habilitation guidelines	600000	A report on rehabilitation and habilitation guidelines development	Developed guidelines	June 2024	DDP HOD rehabilitation
		Review Institute staffing level	100000	Report on staffing level	Filled identified gaps	June 2024	Director DDFA SHRMO

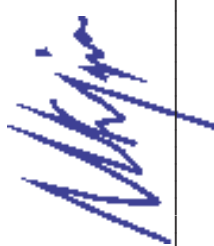| S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
		Institute benchmarks for performance management	1500000	Filled Performance appraisal forms	Staff appraised	June 2024	DDFA SHRMO
		Implement institute risk management framework	100000	Institute Risk register	Risk registers in place	September 2023	Director Internal Auditor
		Pursue establishment of KISE as a body corporate	5000000	Cabinet memo	Cabinet memo submitted		
		Review QMS documented procedures and processes	1000000	Minutes and attendance list	Reviewed QMS procedures and processes	March 2024	DDFA MR
		Undertake Internal and External Quality Audits	1000000	Audit reports	Internal and external quality audits done	June 2024	DDFA MR Auditors
		Strengthen environmental sustainability	500000	Plant 500 trees	500 trees planted	June 2024	DDFA Housekeeper
		Carry out corporate social investment activities	600000	Outreach programs	Outreach program conducted in identified regions	June 2024	DDFA DDP SCCPR

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
		Digitize institute records and management	10000000	Service contract	Digitised records in place	June 2024	DDFA SHRMO ICTO Registry in-charge
		Establish a disaster recovery strategy and Data Recovery site	6000000	Service contract	Disaster recovery strategy in place Data recovery site in place	March 2024	DDFA ICTO
		Sensitise staff on cyber security	1000000	Sensitisation report and attendance list	Sensitised staff	June 2024	DDFA ICTO
3	Strengthen ICT integration in training and Institute operations	Digitize institute records and management	10000000	Service contract	Digitised records in place	June 2024	DDFA SHRMO ICTO Registry in-charge
		Establish a disaster recovery strategy and Data Recovery site	6000000	Service contract	Disaster recovery strategy in place Data recovery site in place	March 2024	DDFA ICTO
		Sensitise staff on cyber security	1000000	Sensitisation report and attendance list	Sensitised staff	June 2024	DDFA ICTO

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
4	Enhance staff capacity, skills and competences	Undertake Staff Training Needs Assessment	1000000	Staff training needs assessment report	Staff Training needs identified	June 2024	DDFA AR SHRMO
		Implement Staff Training Needs Assessment	3000000	Training report Attendance List	Trained staff	June 2024	DDFA AR SHRMO
		Undertake work environment survey	300000	Work environment Survey report	Work environment survey conducted	December 2023	DDFA SHRMO
		Review Institute policy framework	1700000	• Environmental policy • Finance Policy • Corporate social investment policy • Knowledge management framework	Reviewed policies	June 2024	DDFA FM
		Launch 2023-2028 strategic Plan	1000000	Program of activities	Strategic Plan 2023-2028 Launched	September 2023	Kise Council Chairperson Director

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
		Conduct staff retreat	10000000	Retreat Committee meeting report. Attendance lists, LPOs, invoices	Staff retreat conducted	March 2024	DDFA FM SCHRMO Retreat Committee
5	Expand resource mobilization activities	Strengthen partners identification and engagement	1500000	MOUs and partnership agreements	MOUs and Partnership agreements signed	June 2024	Director DDFA FM Linkages & Partnership Coordinator
		Upscale marketing of Institute products and services	5000000	Number of adverts, Social media presence and website posting	Increased visibility and demand for services	June 2024	DDFA SCCPRO Marketer
		Re-engineer Institute services for partial commercialization	3000000	Number of services Commercialised	Increased A-in-A	June 2024	Director DDFA SCCPRO Marketer

KISE STRATEGIC PLAN
FOR THE PERIOD 2023-2027

S/No.	Strategic Objectives	Key Activities	Budget	Performance Indicator	Output	Timelines	Officer (s) Responsible
		Diversify services and training programmes	1000000	Number of short courses / programs initiated	More courses / programs in place	June 2024	Director DDP Program / Course coordinators
Total Budget			**100,280,000**				

Approved by

DR. N. KIOGORA

DIRECTOR

Sign _____

KISE STRATEGIC PLAN
FOR THE PERIOD 2023-2027