ACCRA POLYTECHNIC
ACCRA, GHANA

STRATEGIC PLAN
2013 - 2018
Prof. Joshua Alabi
Chairman, Governing Council
ACKNOWLEDGEMENTS

The Polytechnic is grateful to the Polytechnic Council chaired by Professor Joshua Alabi for providing policy directions for the development of the Strategic Plan. The institution also acknowledges the immense contributions of the Strategic Planning Committee under the chairmanship of Professor Sylvester Achio in preparing this document. The members of the committee are listed below.

<table>
<thead>
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<tr>
<td>Prof. Sylvester Achio (Rector)</td>
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<tr>
<td>Mr. Edwin Mends-Brew (Vice Rector)</td>
<td>Member</td>
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<td>Mrs. Rita Kaine (Registrar)</td>
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<td>Mr. Ernest Apraku Awuah (Finance Officer)</td>
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<td>Mr. Cyrus B. Bapuuroh (Dean, School of Business)</td>
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<td>Mr. Osei Bonsu (Planning Officer)</td>
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We also wish to acknowledge the invaluable contributions made by the following groups: POTAG, TEWU, PAAG, GAPA, SRC and Alumni Association, and other stakeholders (MoE, PSRS, NCTE, NABPTEX, NAB, and COTVET).
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PROF. SYLVESTER ACHIO (PhD)
Rector
FOREWORD BY THE RECTOR

The signing of a Performance Contract between Accra Polytechnic and the Ministry of Education has precipitated the review and adoption of the Draft Strategic Plan of the institution. This event, initiated by the Governing Council, coincided with my assumption of office as Rector of the Polytechnic, which also called for the development of a Strategic Plan to facilitate the realization of my vision for the Polytechnic – creation of an academic centre of excellence for Polytechnic Education. The document was developed through a participatory approach, with inputs from various stakeholders, using time-tested tools. The document has been structured to fit in with new approaches being implemented globally while adjusting modules to suit our needs.

This plan covers a period of six (6) years. It captures the broad expectations of the key stakeholders of Accra Polytechnic including, but not limited to the Governing Council, Academic Board, Management, Faculty, Staff, Students, Alumni, Industry Captains, the Ministry of Education and the Polytechnic community. It promotes excellence in teaching and learning, practical training, research, publication and innovation of students and staff; specifically, it focuses on achieving the objects of the Polytechnic.

Our Strategic Plan aims at developing competencies in both staff and students to address the dynamic challenges facing technical tertiary educational institutions in Ghana. The implementation of this comprehensive document will define the future of Accra Polytechnic; the entire Accra Polytechnic community is anxiously looking forward to participating in this transformational effort.

Thank you.

Prof. Sylvester Achio (PhD)
RECTOR
SECTION ONE

INTRODUCTION

Accra Polytechnic, initially established as a Technical School in 1949, was commissioned as Accra Technical Institute, in 1957. In 1963, the institute was renamed Accra Polytechnic; it was elevated to a tertiary status in 1992 by the promulgation of the Polytechnic Law, 1992 (PNDCL 321).

The Polytechnic Act 2007 (Act 745) repealed the Polytechnic Law, 1992 (PNDCL 321). This Act grants the Polytechnic autonomy to award Higher National Diplomas (HNDs), Diplomas and other Certificates accredited by the National Accreditation Board (NAB), and award Degrees subject to the conditions that the Council of the Polytechnic may determine. Accra Polytechnic at the moment offers two (2) Degree Programmes and fifteen (15) HND Programmes. These programmes are run in three schools (See Appendix 1).

As a tertiary institution, Accra Polytechnic is governed by a Council established under the Polytechnic Act 2007, (Act 745).

JUSTIFICATION FOR THIS STRATEGIC PLAN

The Strategic Planning process was initiated by the Governing Council of Accra Polytechnic. This was in response to the changing trends in the global educational sector and to satisfy the requirement for the implementation of a Performance Contract that the Polytechnic signed with the Ministry of Education, Ghana.

It will enable the institution to overcome the increasing challenges of raising adequate funds for the provision of quality education.

The Polytechnic needs to address certain major issues confronting it including:

- Providing opportunities for thousands of HND graduates produced since the inception of the HND programmes for academic progression to BTech, MTech and DTech levels within the Polytechnic system.
- Providing adequate infrastructure to meet the rapid growth of the institution.
• Diversifying its sources of income in order to reduce its dependency on government for funding.

• Enhancing its capacity for technology development and transfer.

The Polytechnic is expected to diversify its revenue sources to increase the level of internally generated funds in order to reduce its dependence on Government subvention. This is a requirement of a Performance Contract signed with the Ministry of Education. The contract was under the collaboration between the Government of Ghana and Technical and Financial Assistance of French Cooperation in Ghana. This was facilitated by the Public Sector Reform Secretariat (PSRS). The Performance Contract is a pilot project which covers the period 2013 to 2016.

This plan will provide the Polytechnic a strategic direction for the institution’s future growth and development whilst addressing her challenges.

THE STRATEGIC PLANNING PROCESS

The importance of shared governance in academic institutions required that a bottom-up approach be used in order to build consensus and to get the support and involvement of everyone in the institution in this strategic planning process. Based on the decision of the Governing Council, a Strategic Planning Committee was constituted by the Rector to facilitate the development of this plan.

The Planning Committee held series of meetings to discuss the vision and mission of the Polytechnic which set the framework for the development of the plan. Ten thematic areas each with set objectives were developed by the committee based on the institution’s mission. These are:

- Academic
- Research, Innovation and Publication
- Community and Extension Services
- Linkages and Collaborations
- Human Resource Development
- Administration
- Governance
The Planning Committee gathered inputs from within the Polytechnic community and external stakeholders. A series of analyses was done and these included a scan of the internal and external environment through a SWOT-analysis, gap analysis, and benchmarking. Reference was also made to the previous draft Strategic Plan which existed from 2004 to date. The main goal of that document was to introduce Degree Programmes in all the schools and to improve on the five main planning variables:- Staffing, Infrastructure, Academic, Income Generation and External Links with Industry, Commerce and sister institutions.

This strategic plan has taken cognisance of the achievements and challenges of the previous document and has addressed them adequately. The Draft Strategic Plan was submitted to Academic Board for consideration and recommendation to Council. Council considered the draft and approved this strategic plan for implementation.

ORGANISATION OF THE STRATEGIC PLAN

This Strategic Plan is presented in seven sections as follows:

Section one  –  Introduction
Section two  –  The mandate, vision, mission, core values and objects of the Polytechnic
Section three –  Situational Analysis
Section four  –  The Implementation Plan
Section five  –  Estimates of Costs for Implementation
Section six  –  Plan Implementation, Monitoring and Evaluation
Section seven –  Appendices
### ABBREVIATIONS

<table>
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<tr>
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<th>MEANING</th>
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<td>AIDS</td>
<td>Acquired Immune Deficiency Syndrome</td>
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<td>ASF</td>
<td>Assigned Square Feet</td>
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<td>BDC</td>
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<td>BTech</td>
<td>Bachelor of Technology</td>
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<td>CCTV</td>
<td>Close Circuit Television</td>
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<td>Doctor of Technology</td>
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<td>Government of Ghana</td>
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<td>HND</td>
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<td>Head of Unit</td>
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<td>Information Communication Technology</td>
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<td>Internally Generated Funds</td>
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<td>Local Organising Committee</td>
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<td>Monitoring and Evaluation</td>
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<td>MTech</td>
<td>Master of Technology</td>
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<td>National Accreditation Board</td>
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<td>NABPTEX</td>
<td>National Board for Professional and Technician Examinations</td>
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<td>NCTE</td>
<td>National Council for Tertiary Education</td>
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<td>OSIS</td>
<td>Online Student Information System</td>
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<tr>
<td>p.a.</td>
<td>per annum</td>
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<td>PAAG</td>
<td>Polytechnic Administrators Association of Ghana</td>
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<td>PNDCL</td>
<td>Provisional National Defense Council Law</td>
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SECTION TWO
THE MANDATE, VISION, MISSION, CORE VALUES AND OBJECTS OF THE POLYTECHNIC

THE MANDATE OF THE POLYTECHNIC

By the provisions of the Polytechnic Act 2007, (Act 745) the Polytechnic is mandated to:

a. Provide tertiary education in the fields of manufacturing, commerce, science, technology, applied social science, applied arts and any other field approved of by the Minister; and

b. Provide opportunities for skills development, applied research and publication of research findings.
VISION
Our vision is to be a centre of excellence for teaching, practical training, learning, and research.
We provide life-transforming opportunities and experiences for students through teaching, practical training, entrepreneurial skills development and research, in the fields of Applied Sciences, Engineering, Technology, Applied Arts, and Business for the benefit of society.
The core values of Truth, Excellence and Service are the principal ideals which determine who we are as an institution. They are the three pillars of the institution and permeate every process and activity and are infused in the character of students, faculty, and staff of Accra Polytechnic.

Truth
To be sincere in action, character, and utterance;

Excellence
To exhibit a superior quality in everything we do always; and

Service
To be responsive to the needs of our stakeholders and make a positive impact in the society.
The goal of this document is to achieve the vision of the Polytechnic through strategic objectives in the following thematic areas:

1. **Academic**
   To provide first class practical-oriented tertiary education in the fields of Applied Science, Engineering, Technology, Applied Arts, Manufacturing, Social Sciences and Business.

2. **Research, Innovation and Publication**
   Engage in high-quality applied and market-driven research and promote a culture of innovation and enterprise and exploit ideas for commercial application.

3. **Community and Extension Services**
   To provide assistance to the community to promote civic responsibility and learning among students, faculty, and staff in order to maximise the value of our services to stakeholders.

4. **Linkages and Collaborations**
   To foster inter-faculty collaboration and closer relationships with institutions and industries which would ensure that quality teaching, learning, and research are in consonance with the needs of industry.

5. **Human Resource Development**
   To recruit and develop qualified personnel for all positions in the institution in line with the Human Resource Policy.

6. **Administration**
   To provide excellent stewardship required for achieving the objectives of the Polytechnic.

7. **Institutional Governance**
   To provide leadership and direction to ensure that the Polytechnic’s vision, mission and goals are pursued and achieved.

8. **Revenue Generation**
   To improve upon existing sources of funds and establish new sustainable sources for achieving the strategic objectives of the institution.

9. **Infrastructure Development**
   To provide sustainable, safe and state of the art facilities to meet the needs of the Polytechnic.

10. **Financial Management**
    To ensure a sustainable and accountable resource base for capital and recurrent expenditure.
SECTION THREE
SITUATIONAL ANALYSIS

SWOT Analysis

Strengths

1. Quality of Management and Staff
Currently, about eighty one percent (81%) of the institution’s teaching staff hold a minimum of a Masters Degree in different fields of study. All senior members in the non-teaching established posts have the requisite qualifications and competencies in their various fields.

2. Good Reputation
The National Accreditation Board continues to accredit and re-accredit our programmes. The Polytechnic’s good reputation is evident in the large number of both local and international applications it receives for admission into its programmes.

3. Unique and Market Driven Programmes
The Polytechnic is currently the only institution in Ghana offering the Higher National Diploma and Bachelor of Technology (B Tech) Degree in Science Laboratory Technology. It is also the only tertiary institution offering Competency-Based Training in HND Mechanical Engineering and HND Fashion Design and Textiles.

4. Collaboration with Institutions of Higher Learning and Research
The Polytechnic has international collaborative links. Currently various departments have academic links with reputable national and international institutions of higher learning for teaching, learning and research.

5. Availability of Land for Expansion
The Polytechnic has acquired a hundred acre land for future expansion.

6. Strategic Location
The Polytechnic’s location in the central business district confers on it many
advantages. It attracts workers to enroll in its evening programmes. The campus is easily accessible and is convenient for non-residential students to have easy access to transport to various destinations.

Weaknesses

1. Congestion on campus.
As at the 2012/2013 academic year, the student population of 12,300 and staff strength of 632 has outgrown the 22.6 acre size of its current campus.

2. Inadequate infrastructure
The inadequate infrastructure hinders the Polytechnic from taking advantage of the high demand for its programmes.

3. Inadequate residential facilities
The Polytechnic is challenged by inadequate residential accommodation for staff and students. Only 7% of 9,000 full time students and 17% of 632 full time staff are residing in the Polytechnic’s accommodation as at the 2012/2013 academic year.

4. Inadequate ICT infrastructure and Library Facilities
The current ICT infrastructure and library facilities are inadequate in relation to the student population.

5. Inadequate funding
The IGF levels of the Polytechnic are not adequate to meet expenditure requirements.

6. Low research output
Staff members have not taken full advantage of the structures available for research.

Opportunities

1. Academic linkages
The location of the Polytechnic in the national capital facilitates collaboration with local and external academic institutions.
2. **Potential to collaborate with industries**

The presence of several industries close to the Polytechnic affords the institution the opportunity to collaborate with industry in curriculum development, train students, exchange staff, transfer knowledge and technology needed to provide solutions to industrial problems.

3. **The Polytechnic Act 2007 (Act 745)**

The Act mandates the Polytechnic to award degrees subject to the conditions that the Council may determine. This gives opportunity to the Polytechnic to offer BTech, MTech, and DTech programmes.

4. **Availability of Funding**

The signing of the Performance Contract with the MoE affords the Polytechnic opportunity to source additional funds and engage in commercial ventures to raise funds. In addition, the Polytechnic’s engagement with the Council for Technical Vocational Education and Training (COTVET) provides opportunity for sourcing more funds.

5. **Consultancy Services**

There exists within the public and private sectors a high demand for consultancy services in various fields. The Polytechnic is in a position to take advantage of this opportunity based on its high calibre of technical and professional staff.

6. **Distance education and e-learning**

There is an increasing demand from the public for distance education and e-learning programmes. The Polytechnic has the capacity to meet this demand.

7. **Adjunct staff**

Our location and proximity to industries, institutions of higher learning and research affords the Polytechnic the advantage of attracting adjunct staff.

8. **Commercial activities**

Our location in the Central Business District of Accra gives us easy access to the market to engage in commercial ventures to generate extra revenue and increase IGF levels.
Threats

1. **Competition from other tertiary institutions**

There is increasing competition from other tertiary institutions locally for prospective students and staff. Most of these institutions are either offering similar HND programs or degree programs in the same fields. Prospective students and lecturers may be attracted to these institutions.

2. **Limited government funding**

There is lack of adequate government funding as a result of increasing competition among educational institutions for these funds. This situation is not likely to improve with the establishment of new universities, teacher training colleges and Senior High Schools amongst others.

3. **Inadequate number of Engineering and Technology oriented staff in the job market**

The low number of highly qualified and competent staff with a minimum of a masters degree in the areas of Building Technology, Electrical, Mechanical and Civil Engineering, makes it difficult for the Polytechnic to attract and retain these calibre of staff for the School of Engineering.

4. **Public perception of the Polytechnic**

The public perception that University education is superior to Polytechnic education makes the Polytechnic a second choice destination for most prospective students.
SECTION FOUR
THE IMPLEMENTATION PLAN

1. Academic

Goal:
To provide first class practical-oriented tertiary education in the fields of Applied Science, Engineering, Technology, Applied Arts, Manufacturing, Social Sciences and Business would be achieved by:

Strategic objectives

1.1. Improve competency levels of graduates for the job market.
1.2. Prepare graduates for further professional development.
1.3. Provide opportunities for HND graduates for academic progression within the Polytechnic system.
1.4. Improve the examination and certification of students.
1.5. Enhance the culture of academic excellence.
1.6. Provide quality support-services to our students.
1.7. Reduce cost and increase efficiency in the printing of teaching, learning and research materials.

Activities:

i). Identify current competencies required by industry
ii). Review current programs to meet industry competency requirements
iii). Develop new relevant market-driven competence-based programmes
iv). Admit high calibre students
v). Offer students competence-based training
vi). Place students on industrial attachment
vii). Engage final year students in community outreach programmes
viii). Collaborate with industry to develop a competence-based assessment for final year students
ix). Carry out outreach programmes to attract high calibre students.
xi). Foster Institution – Industry collaboration
xii). Organize career fairs to showcase potential employers.
xii). Facilitate the participation of all students in the World-of-Works and Business Development programmes before graduating.

xiii). Introduce programmes in BTech, MTech and DTech.

xiv). Review examination and certification procedures for improvement.

xv). Build capacity of the examinations office

xvi). Identify projects of strategic importance in each department

xvii). Institute measure to reduce period between completion and certification

xviii). Institute centres of excellence in each department and undertake projects of strategic importance

xix). Institute awards for best students to encourage the attainment of first class and female enrolment in Science and Engineering, and for staff, department, and school.

xx). Promulgate student welfare policies.

xxi). Provide information, education and communication on HIV AIDS, Drug and substance abuse, etc.

xxii). Form support groups

xxiii). Establish a Student Welfare Office under the Dean of Students’ Affairs (DOSA).

xxiv). Coordinate all student associations under the DOSA.

xxv). Provide facilities for sports and recreation.

xxvi). Organize and participate in sporting activities.

xxvii). Provide in-house printing facilities.

**Indicators:**

a) Percentage of final year students passing competence-based assessment.

b) Percentage of Accra Polytechnic graduates employed

c) Employer’s assessment of graduates employed.

d) Percentage of graduates in further studies.

e) Proportion of students who successfully complete their programmes of study on time.

f) Percentage of graduating students pursuing BTech programmes.

g) Time between completion and certification.

h) Number of externally funded projects.

i) Level of external funds for projects.
j) Behaviour change in students
k) Student welfare policies available
l) Student Welfare Office available
m) Number of seminars and workshops on HIV AIDS, etc.
n) Number of student support programs
o) Number of students served
p) Number of students in sporting activities.
q) Reduced cost of printed material.
r) Reduced lead time for provision of materials.

(Ref. Appendix 3.1).

2. Research, Innovation and Publication

Goal:

To engage in high-quality applied and market-driven research and promote a culture of innovation and enterprise and explore ideas for commercial application.

Strategic objectives:

2.1. Identify priority areas of individual, departmental, institutional and national and international interest for research, innovation and publication.

2.2. Strengthen human resource and infrastructural capacity of Research and Innovation Centre

2.3. Increase funds sourced for research, innovation and publication proposals as well as capacity building of staff.

2.4. Establish an Ultra-modern research and innovation facility.

2.5. Establish collaboration and linkages with industry for research, innovation and publication.

2.6. Establish an institutional research journal to enhance research and publication.

2.7. Increase participation in conferences, exhibitions, seminars and publications.

2.8. Implement a reward system for research, innovation and publication.

2.9. Establish an online repository for scholarly works.

Activities

i). Submit proposals through RIC for vetting and approval by Academic Board.

ii). List of approved research areas published by Academic Board.
iii). Understudy research facilities at analogous research centres  
iv). Recruit competent staff and/or train existing staff.  
v). Departments submit research proposal and publication budgets.  
vi). Source for funds.  
vii). Understudy institutions with similar facilities  
viii). Industrial visits to identify common areas of research interest between the Polytechnic and industry  
ix). Sign MOU’s with partner institutions in industry  
x). Facilitate exchange of staff between the Polytechnic and industry.  
xi). Appoint editorial board.  
xiii). Organise conferences, exhibitions, and seminars  
xiv). Participate in conferences, exhibitions, and seminars, and publications.  
xv). Establish criteria for rewarding deserving individuals.  
xvi). Identify and reward deserving staff and students  
xvii). Collate scholarly materials.  
xviii). Input collated data.

**Indicators:**

a) Number of proposals submitted p.a.  
b) Number of proposals approved p.a.  
c) Number of relevant training courses organised for staff of the RIC p.a.  
d) Funds received p.a. for research and related activities.  
e) Number of sources of funds.  
f) Commissioned research and innovation facility.  
g) Number of industrial visits p.a.  
h) Number of collaborations p.a.  
i) First issue of the Accra Polytechnic Journal.  
j) Percentage increase in number of publications.  
k) Number of research presentations p.a.  
l) Number of refereed publications p.a.  
m) Total number of publications to date.  
n) Number of awards for proposal writing, research, innovation and publication p.a.
o) Total funds expended on awards p.a.

p) Number of scholarly works posted on the online repository.

(Ref. Appendix 3.2).

3. Community and Extension Services

Goal:
To provide assistance to the community to promote civic responsibility and learning among students, faculty, and staff in order to maximise the value of our services to stakeholders.

Strategic objectives:


3.2. Improve the skills and technologies of Small and Medium-scale Enterprises (SMEs)

3.3. Provide distance education and e-learning programmes.

3.4. Empower communities by educating them on topical issues of national and international interest.

Activities:

i). Offer assistance to institutions in the catchment area.

ii). Carry out outreach activities to address problems of industry and communities in response to national needs.

iii). Identify and transfer appropriate skills and technology needs to small and medium scale industries.

iv). Offer Distance Education (DE) and e-learning programmes.

v). Carry out awareness campaigns on topical issues.

vi). Participate in community improvement activities.

vii). Support student organisations to provide assistance to needy communities.

Indicators:

a) Number of outreach programmes p.a.

b) Needs assessment reports.

c) Number of proposals submitted
d) Number of proposals approved
e) Number of SMEs assisted.
f) Number of DE and e-learning programmes mounted
g) No. of students enrolled on DE and e-learning programmes
h) Number of outreach programmes organised p.a.

(Ref. Appendix 3.3).

4. Linkages and Collaborations

Goal:
To foster inter-faculty collaboration and closer relationships with institutions and industries which would ensure that quality teaching, learning, and research are in consonance with the needs of industry.

Strategic objectives:

4.1. Collaborate with:
   4.1.1. Government and public institutions.
   4.1.2. Industry
   4.1.3. Institutions of higher learning and research, and
   4.1.4. Alumni.

4.2. Promote
   4.2.1. Inter-faculty collaboration, and
   4.2.2. Strong ties with local and international partners.

Activities:

i). Establish and sustain partnerships with government agencies, industry, and institutions of higher learning and research.

ii). Improve collaboration with alumni.

iii). Promote inter-faculty collaboration.

iv). Establish and sustain linkages with international partners.

Indicators:

Number of

a) MOUs signed with local and international partners.

b) Partnerships sustained.
c) Joint researches undertaken.
d) Spin-off companies established.
e) Contract researches undertaken.
f) Consultancy services provided.
g) Company employees trained by Accra Polytechnic.
h) Alumni meetings and functions.
i) Alumni activities reported.
j) Alumni activities supported by the institution.
k) Amount of monetary support from alumni.
l) Institutional activities supported by alumni.
m) Inter-faculty projects and programmes.

(Ref. Appendix 3.4).

5. **Human Resource Development.**

**Goal:**
To recruit and develop qualified personnel for all positions in the institution in line with the Human Resource Policy.

**Strategic objectives:**

5.1. Attract competent personnel.
5.2. Develop existing personnel by equipping them with relevant skills and attitudes.
5.3. Retain competent staff.

**Activities:**

i). Conduct Needs Assessment to set staff establishment levels for each Department/Unit.
ii). Provide relevant staff training.
iii). Establish a staff development fund.
iv). Improve working conditions.
v). Provide incentives for staff.
vi). Review conditions of service.
vii). Implement an annual staff appraisal system.
viii). Recognize staff achievements and reward deserving staff.

**Indicators:**

a) Number of needs assessment reports from teaching and non-teaching departments.
b) Number of competent staff recruited.
c) Number of training programmes organised for staff.
d) Percentage of total staff trained.
e) Staff turnover (%).
f) Improved conditions of service.
g) Number of staff appraisal reports.
h) Number of deserving staff rewarded.

(Ref. Appendix 3.5).

6. **Administration**

**Goal:**

To provide excellent stewardship required for achieving the objectives of the Polytechnic.

**Strategic objectives:**

6.1. Review the organogram of the Polytechnic.

6.2. Improve:

6.2.1. The conditions of service for staff.

6.2.2. Safety, security, sanitation and health care of staff and students.

6.2.3. Management of Online Student’s Information System (OSIS).

6.2.4. Guidance and Counselling services to students.

6.2.5. Public Relations activities of the institution.

6.2.6. Activities of the Business Development Centre, and

6.3. Inform the community of policies governing the institution.

**Activities:**

i). Review the various functional areas and establish inter-relationships among the functional areas.
ii). Facilitate the review of conditions of services for the various levels of staff of the Polytechnic

iii). Facilitate the establishment of facilities and undertake activities to improve safety, security, sanitation and health care of staff and students.

iv). Improve the security setup.

v). Network the departments onto the OSIS platform.

vi). Build the capacity of the Guidance and Counselling Unit.

vii). Train departmental academic counselors.

viii). Develop a Public Relations policy.

ix). Build the capacity of the PR Office.

x). Improve the internal and external image of the institution.

xi). Build the capacity of the Business Development Centre.

xii). Develop and document customer service standards

xiii). Market the institution through all available means.

xiv). Improve access to institutional policy documents through placement on the institution’s webpage.

xv). Make individual copies of relevant policy documents available to members of the Polytechnic community.

**Indicators:**

a) Availability of:

- Reviewed administrative structure with its accompanying organogram.
- Reviewed conditions of service.
- Club house
- School Clinic with a clinical diagnostic centre.
- Ambulance
- Children’s playground
- Sporting facilities for students
- Safety equipment
- Safety and emergency drills
- Logistics and infrastructure for Security
- Efficient security setup
- Adequate sanitation equipment
b) Number of reported theft cases.
c) Number of reported workplace injuries
d) Frequency of cleaning of washrooms.
e) Frequency of inspections of sanitation facilities.
f) Ratio of health personnel to campus population.
g) Extent of network coverage of departments to the OSIS.
h) Student to counselor ratio at departments.
i) Number of students counseled at the departments.
j) Number of students counseled at the Guidance and Counselling Centre.
k) Percentage increase in number of prospective student p.a.
l) Percentage increase in number of international students.
m) Number of external collaborations.
n) Number of proposals received from students for entrepreneurial ventures.
o) Number of business incubator programmes set up.
p) Number of new commercial projects established.
q) Customer service standards document available
r) Percentage of staff and students aware of institutional policy documents.
s) Percentage of staff and students with copies of relevant policy documents.

(Ref. Appendix 3.6).

7. Institutional Governance

Goal:

To provide leadership and direction to ensure that the Polytechnic's vision, mission and goals are pursued and achieved.

Strategic objectives:

7.1. Review and develop institutional policies to make them more effective.
7.2. Improve transparency in decision-making and accountability.
7.3. Enforce compliance with the institution’s policies, rules and regulations.
7.4. Improve performance of schools, departments, units and individual staff.
7.5. Implement a Monitoring and Evaluation System at all levels of the institution.
Activities:

i). Facilitate the review and formulation of policies for all areas of governance.

ii). Disseminate information on all policies to the community.

iii). Sensitise staff on their rights and responsibilities in decision making process.

iv). Improve the internal reporting system.


vi). Review and develop sanctions for non compliance.

vii). Enforce sanctions for non-compliance with rules and regulations.

viii). Develop Performance Contract documents for schools, departments, units and individual staff.

ix). Sign Performance Contracts with schools, departments, units and individual staff.

x). Develop a framework for M & E.

xi). Strengthen the capacities of units and departments for monitoring programmes and activities.

Indicators:

a) Availability of policy documents on all areas of governance.

b) Percentage of staff aware of their rights and responsibilities in the decision making process.

c) Percentage of departments with Operational manual and Quality manual

d) Percentage of Polytechnic community with access to policy documents

e) Number of performance contracts signed with schools, departments, units and individual staff.

f) Percentage compliance with rules and regulations.

(Ref. Appendix 3.7).

8. **Revenue Generation:**

Goal:

To improve upon existing sources of funds and establish new sustainable sources for achieving the strategic objectives of the institution.

**Strategic objectives:**

8.1. Improve revenue generation from existing income generating units.

8.2. Generate income from new commercial ventures.
Activities:

i). Review and restructure the management and financial procedures of income generating units.

ii). Identify new activities with the potential for commercialisation and improving student’s practical training.

iii). Submit business plans to the BDC for internal evaluation.

iv). Submit business plans through Rector to Academic Board for consideration.

v). Submit business plans to Council for consideration.

vi). Submit business plans to the MoE for external evaluation and approval.

vii). Capitalise and establish ventures for commercial purposes and to improve student’s practical training. These include:

- 30 - Room A-Poly Lodge and guest house.
- Laundry in the student’s hostel.
- Hiring services.
- Clinical diagnostic centre at the School Clinic.
- Treated packaged drinking water processing facility.
- Commercial stores complex with offices along the Tudu fence.
- Language Laboratory.
- Short courses.
- New academic programmes.
- Showroom and grooming shop at the Fashion block.
- Garment production facility.
- Sports facilities

Indicators:

a) Levels of IGF from existing income generating units.

b) Percentage increase in IGF from existing income generating units.

c) Number of new income generating units.

d) Levels of IGF from new income generating units.

e) Number of students on practical training at the new facilities.

(Ref. Appendix 3.8).

9. Infrastructure Development:

Goal:

To provide sustainable, safe and state of the art facilities to meet the needs of the Polytechnic:
Strategic objectives:

9.1. Expand classroom, laboratory and workshop facilities.
9.2. Provide state-of-the-art ICT infrastructure on campus for both students and staff.
9.3. Provide infrastructure for quality teaching and commercial activities.
9.4. Relocate the School of Engineering to the second campus.
9.5. Improve students’ on-campus accommodation.
9.6. Improve staff accommodation.
9.7. Improve research facilities on campus.
9.8. Improve library space and equipment.
9.9. Improve transport facilities.
9.10. Improve potable water supply on campus.
9.11. Provide improved security infrastructure.
9.13. Provide recreational facilities to improve the health and well-being of students and staff.
9.15. Improve asset management and tracking.

Activities:

i). Construct a 10-Storey classroom/office block
ii). Construct a lecture theater complex.
iii). Construct laboratories.
iv). Construct workshops.
v). Procure laboratory and workshop equipments.
vi). Construct an 8-Storey ICT complex.
vii). Improve upon the existing ICT infrastructure and equipment.
viii). Provide infrastructure for new commercial ventures including:
   — 30 - Room A'Poly Lodge and guesthouse.
   — Laundry in the student’s hostel.
   — Hiring services.
   — Clinical diagnostic centre at the School Clinic.
Treated packaged drinking water processing facility.
Commercial stores complex with offices along the Tudu fence.
Language laboratory.
Short courses.
New academic programmes.
Showroom and grooming shop at the Fashion block.
Garment production facility.
Sports facilities

ix). Acquire land for a second campus.
x). Provide facilities at the second campus.
xi). Relocate the School of Engineering to the second campus.
 xii). Construct a 6-storey student’s hostel on the current campus.
 xiii). Maintain existing staff accommodation.
 xiv). Construct new staff accommodation.
 xv). Construct and equip an ultra-modern research centre.
 xvi). Construct a library block.
 xvii). Provide ICT infrastructure at the library.
 xviii). Procure additional means of transport.
 xix). Provide an overhead water reservoir.
 xx). Provide CCTV.
 xxi). Provide sanitation equipment.
 xxii). Provide infrastructure as follows:
 — Modern gym for staff
 — Tennis court for staff
 — Multiple courts for students.
 — Staff club house
 — Children playground
 xxiii). Paint and replace fittings and fixtures.
 xxiv). Take inventory of all Polytechnic properties.
Indicators:

a) Increase in ASF for classrooms, laboratories and workshops.
b) Number of students per classroom.
c) Student/laboratory equipment ratio
d) Percentage of students receiving on-campus practical training
e) Competency levels of students
f) Increase in IGF
g) Availability of a 100-acre plot of land for a second campus.
h) Relocated School of Engineering.
i) Number of students accommodated on campus.
j) Availability of an ultra-modern research centre.
k) Number of equipment for research.
l) Number of library spaces.
m) Number of computers in the library.
n) Number of buses, etc.
o) Percentage of campus with constant water supply.
p) Availability of new street lights
q) Availability of CCTVs.
r) Electronic card gates passes installed at specified areas.
s) Decrease in incidences of security breaches.
t) Number of wash rooms per student.
u) Number of wash rooms per staff.
v) Availability of:
   — Modern gym for staff
   — Tennis court for staff
   — Multiple courts for students and
   — Staff club house.
w) Percentage of assets labeled to total assets.

(Ref. Appendix 3.9).
10. **Financial Management**

**Goal:**

To ensure a sustainable and accountable resource base for capital and recurrent expenditure.

**Strategic objectives:**

10.1. Increase revenue by involving all sectors of the Polytechnic community to meet the strategic objectives of the institution.

10.2. Improve levels of financial control and management.

10.3. Streamline procurement procedures to improve cost savings, transparency, accountability and efficiency.

10.4. Improve the levels of financial accountability.

10.5. Increase the levels of external funding.

10.6. Sustain the improved management of the Provident Fund.

**Activities:**

i). Maximise revenue sources: GoG and GETFund, to support this strategic plan.

ii). Quadruple the IGF potential of the institution by the end of 2018 using 2012 as the base year.

iii). Set departmental revenue targets and sign performance contracts to this effect.

iv). Departments submit business plans for meeting revenue targets.

v). Resource departments to implement approved business plans.

vi). Undertake appropriate costs reduction and costs saving measures at all levels of operations.

vii). Design and implement decentralized financial management systems at School levels.

viii). Build the capacity of the Finance and Audit staff.

ix). Sustain revenue collection through the banking system.

x). Sustain ICT infrastructure for efficient financial management.

xi). Review procurement policies.

xii). Sustain timely financial reporting to appropriate bodies.

xiii). Subject the institution’s financial activities to audit.

xiv). Establish a Resource Mobilization Unit.
xv). Solicit funds through the Alumni.

xvi). Collaborate with stakeholders in setting up scholarship funds.

xvii). Develop a mutually beneficial engagement with development partners for funding.

xviii). Ensure that the Board of Trustees disseminates relevant information on the Provident Fund to members and other stakeholders.

**Indicators:**

a) Levels of GoG support

b) Levels of GETFund support

c) Levels of Development Partners support

d) Levels of IGF

e) Number of departments generating IGF.

f) IGF levels from departments.

g) Percentage of Departments/Schools/Income Generating Units provided with relevant financial information.

h) Percentage implementation of decentralized financial management systems at School levels.

i) Number of members with relevant information on the Provident Fund

j) Level of transparency in procurement procedures.

k) Level of efficiency in procurement procedures.

l) Number of general meetings organised by the Board of Trustees of the Provident Fund

m) Number of scholarship funds set up

n) Levels of scholarship funds

o) Levels of funds received through the Alumni

(Ref. Appendix 3.10).
SECTION FIVE

ESTIMATES OF COSTS FOR IMPLEMENTATION

There are several projects to be executed under each thematic area. The estimated cost of each project has been determined through the inputs and activities. The summary is provided in Appendices 3, 4 and 5.