



REPUBLIC OF KENYA

KENYA MEDICAL TRAINING COLLEGE

Training for Better Health



ISO 9001:2015 Certified

Strategic Plan

2023 - 2028



THEME:

Advancing Health Professions' Education through
Transformative Training, Research and Collaboration



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THEME:

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Transformative Training, Research and Collaboration



Vision

A globally competitive institution for training human resource for health

Mission

To develop fit-for-purpose middle-level health professionals through transformative training, research, and consultancy

Motto

Training for Better Health

Core Values

Accountability
Integrity
Responsiveness
Equity
Teamwork
Professionalism
Creativity and Innovation

Foreword

I am delighted to present to you the KMTC Strategic Plan 2023 – 2028 which outlines the strategic vision and goals that will catalyze the College in the execution of its mandate and realization of its full potential both locally and globally.

This Strategic Plan is aligned with the Kenya Health Policy 2014-2030, the Government's Bottom-Up Economic Transformation Agenda, Kenya Vision 2030, East Africa Community Vision 2050, Africa Union Agenda 2063, and the United Nations Sustainable Development Goals. It is in tandem with Article 43 (1)(a) of the Constitution of Kenya 2010 on the right to the highest sustainable standards of health and reaffirms the role played by the College as a key driver in achieving the Government's health agenda, through development of competent health professionals.

The Strategic Plan is a framework through which the College will allocate its resources and leverage its strengths to exploit available opportunities and address challenges that might hinder the institution from achieving its objectives, including mobilization of resources to undertake the activities herein. The Plan establishes a solid foundation for the training of Certificates, Diplomas and Higher Diplomas in different programmes.

The process of developing this Plan has given us the opportunity to take stock of performance, successes and lessons learned in the implementation of the previous Strategic Plan 2018-2023. The Government's health agenda has guided the formulation of our vision and goals, and to articulate our strategies in response to the dynamic environment as an active player in intellectual, social and economic development.

This Plan's Key Results Areas attest to our commitment to health professions' education aimed at enriching the learning experience for students, enhancing their practical skills, facilitating lifelong training and producing fit-for-purpose health professionals in a globally competitive environment. We shall continue to engage in cutting edge research to advance knowledge, and innovation. Through continual engagement with the communities in our areas of operation, we will seek to better articulate, develop and communicate an identity consistent with our vision in order to serve our stakeholders in a sustainable manner.

To implement these strategies, the Board will offer policy direction and an enabling atmosphere in which our human, financial as well as physical resources will be appropriately allocated and deployed in pursuit of our mandate. Similarly, we aim to develop world-class infrastructure to support our academic endeavors in an information age.

The Board will create a conducive environment to establish and sustain partnerships as well as synergies aimed at improving performance for enhanced service delivery. It is my belief that with the concerted collaboration of our talented staff, students, alumni, friends and stakeholders, the goals we aspire to accomplish will in time translate into milestones for which we can be proud of. By investing in the future at KMTC, we are investing to build a better Kenya. I invite you to join hands with us to support this unique medical training institution as it makes its contribution to the achievement of the Government's Universal Health Coverage as a national and global development agenda.

I take this opportunity to thank our stakeholders for the valuable input and participation during the process of developing this Strategic Plan. I thank the members of the College Board of Directors for their commitment to good governance and stewardship, vital for overseeing, monitoring the development, implementation as well as evaluation of this Plan.



Mr. Joseah K. Cheruiyot

Chairperson, KMTC Board of Directors

Preface

Since its inception in 1927, the Kenya Medical Training College has been on an upward trajectory, earning its rightful reputation as a premier medical training institution in Kenya, and making visible footprint regionally and globally.

The College's immense successes for almost a century now have been achieved through successive and deliberate Strategic Plans as well as strategies, anchored on the institution's mission, vision and core values. Over the years of implementing the previous Plans, the strategies therein accelerated our rise to the best middle-level medical training College. On behalf of Management, it is my great pleasure to unveil to you the fifth KMTC Strategic Plan. During this strategic period, our vision is to be "A globally competitive institution for training human resource for health".

The theme of the Strategic Plan is "Advancing Health Professions' Education through Transformative Training, Research and Collaboration." This Plan goes beyond the previous Plans and strategies to aspire for a globally competitive institution for training health professionals. Aware that the world is constantly changing, and the healthcare sector is no exception, this Plan provides a roadmap that will guide us in achieving our goals over the next five years, while addressing the emerging trends, challenges, and opportunities in the healthcare industry. During this five-year period, KMTC will direct efforts on meeting the four strategic objectives that will sustain the College's leadership position in the training of competent health professionals. The objectives are; to improve the quality of training; enhance research, innovation and consultancy; undertake digital transformation of the College processes; and promote institutional sustainability.

In the execution of our mandate, we will consolidate our efforts towards supporting the achievement of the nation's development agenda and aspirations. I am confident that this Plan sets us on the path to building on our niche and strengths to advance the training of health professionals, respond to the changing operating environment, enhance infrastructural development and staffing levels, advance institutional sustainability as well as increase access and quality training.

I reaffirm our commitment to ensure the College continues to make giant strides as outlined in the Strategic Plan. We are committed to delivering on our mandate, upholding quality while optimizing our resources for sustainability. We will, therefore, explore new revenue streams, strengthen partnerships, develop efficient systems and processes, and promote a culture of accountability as well as transparency.

The Strategic Plan 2023-2028 is a product of a comprehensive and inclusive process that involved extensive consultations with individuals, teams and institutions, notably the KMTC Board of Directors, Management team, staff, students, stakeholders and partners.

I sincerely thank all stakeholders who participated in the development of this Strategic Plan and encourage them to walk with us as we seek to build an institution that spans even more generations.



Dr. Kelly Oluoch
Chief Executive Officer

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Concepts

Accreditation	A review process to determine whether or not educational and training programmes meet defined standards of quality
Capacity Building	The process through which the institution improves the knowledge, skills, understanding, attitude, motivation and capability of the staff so that they can improve their work performance
Centres of Excellence	A centre of excellence will meet the following criteria: campuses with a minimum of 500 students that are equipped and adequately staffed with specialists in a particular health discipline to train for that specific area of specialization. At least two of these specialists must have published two papers each in peer reviewed journals in the preceding year. Each centre of excellence will host a certificate, diploma, upgrading, higher diploma, short course and CPD and will be accredited by relevant regulatory bodies. In addition, it will have a link to a primary and a tertiary health facility. The Centre of excellence will have appropriate modern infrastructure including laboratories, classrooms, and examination rooms. It must also have at least one entrepreneurial project
Digital Transformation	The process of using digital technologies to create new or modify existing academic and business processes, culture, and customer experience to meet changing business and market requirements
Innovation	A multi-stage process where the College shall transform ideas into new/ improved products, service or processes, in order to advance, compete and differentiate themselves successfully in the marketplace
Institutional Sustainability	The ability of the College to operate in a manner that meets the needs of the present without compromising its future
Nursing as a flagship programme	<ul style="list-style-type: none"> • Some of the common modules that relate to nursing and expose all students to relevant nursing skills • Continuous professional development programmes/ modules/ short courses relevant to nursing • Nursing courses (certificate, diploma and higher diploma)
Quality training	Effectiveness of the training programmes in achieving the intended objectives and goals (meets the needs of the learners and provides valuable learning experience)

Acronyms and Abbreviations

AIA	Appropriation In Aid	KPIs	Key Performance Indicators
ASM	Administrative Services Manager	KRA s	Key Result Areas
AU	Africa Union	KSH s	Kenya Shillings
BD	Business Development	LAN	Local Area Network
BETA	Bottom-up Economic Transformation Agenda	LMS	Learning Management System
BoD	Board of Directors	M&E	Monitoring and Evaluation
CBA	Collective Bargaining Agreement	MoH	Ministry of Health
CBC	Competency-Based Curriculum	MoUs	Memoranda of Understanding
CCM	Corporate Communication Manager	MTC	Medical Training Centre
CCTV	Closed-Circuit Television	MTP IV	Medium-Term Plan IV
CEO	Chief Executive Officer	NCCQIF	National Coordination Centre for Quarantine and Isolation Facilities
CoE	Centre of Excellence	NCLEX	National Council Licensure Examination
CoHP	College of Health Professionals	NRC	Norwegian Refugee Council
COVID-19	Coronavirus Disease 2019	ODEL	Open Distance and E-Learning
CPD	Continuing Professional Development	PC	Performance Contract
CRM	Customer Relationship Management	PESTELE	Political, Economic, Sociological, Technological, Environmental, Legal & Ethics
CS	Corporation Secretary	PHC	Primary Health Care
CSR	Corporate Social Responsibility	QA	Quality Assurance
DDA	Deputy Director Academic	QAI	Qualification Awarding Institution
DDFP&A	Deputy Director Finance, Planning and Administration	QMS	Quality Management Systems
ECSA	East Central and Southern Africa	RIMS	Research Information Management System
EDMS	Electronic Document Management System	RM	Resource Mobilization
ERC	Ethics and Review Committee	RMM	Resource Mobilization Manager
ERP	Enterprise Resource Planning	SDGs	Sustainable Development Goals
FBO	Faith-Based Organization	SP	Strategic Plan
HoD	Head of Department	SPIC	Strategic Plan Implementation Committee
HQ	Headquarters	STI	Science, Technology and Innovation
HR	Human Resources	SWOT	Strengths, Weaknesses, Opportunities and Threats
HRH	Human Resource for Health	ToTs	Training of Trainers
HRM	Human Resources Manager	TVET	Technical and Vocational Education and Training
ICT	Information and Communication Technology	UHC	Universal Health Coverage
ICTM	Information and Communication Technology Manager	UNESCO	United Nations Educational, Scientific and Cultural Organization
IG	Income Generation	USAID	United States Agency for International Development
IGA	Income Generating Activities	USD	United States Dollar
ISO	International Organization for Standardization	VOIP	Voice Over Internet Protocol
KIA	Kenya Institute of Administration	WAN	Wide Area Network
KM	Knowledge Management	WASH	Water Sanitation and Hygiene
KMTC	Kenya Medical Training College	Wi-Fi	Wireless Fidelity
KNEC	Kenya National Examination Council		
KNQA	Kenya National Qualifications Authority		

Executive Summary

The Kenya Medical Training College (KMTC) is a State Corporation established in 1990 through an Act of Parliament Cap 261 Section 3 of the Laws of Kenya as amended by Act No. 5 of 2019. Founded in 1927, it is the largest middle level medical training, research and consultancy institution in Kenya and the East African region. Its graduates contribute to 85 percent of the healthcare workforce in Kenya.

KMTC is a strategic institution for the Government of Kenya – with important contributions to the achievement of the nation's developmental agenda and aspirations such as Kenya Vision 2030 and Universal Health Coverage (UHC). The College has so far implemented four Strategic Plans. The fourth Strategic Plan period (2018-2023) ended in June 2023. This has made it necessary to develop a new plan (2023-2028), informed by the lessons learned in the implementation of the previous Plan.

The Strategic Plan 2023-2028 is organized and presented in eight broad chapters which are: introduction; strategic direction; situational and stakeholders' analysis; strategic issues, goals and key result areas; strategic objectives and strategies; implementation and coordination framework; resource requirements and mobilization; as well as monitoring, evaluation and reporting framework.

Chapter one covers strategy as an imperative for organizational success, the context of strategic planning, sector policies and laws. Chapter two describes the mandate of the College, the vision and mission statements, motto, strategic goals, core values and quality policy statement. Chapter three provides the situation analysis, including the SWOT, PESTELE, competitor analysis, governance and administration structure. It also gives an analysis of past performance by examining the key achievements per strategic issue, the challenges encountered, lessons learned and a stakeholder analysis.

Chapter four covers the identified strategic issues, strategic goals and key result areas. Chapter five presents the strategic objectives and strategies for each key result area. Chapter six covers the implementation and coordination framework, including the resource requirements for the Plan. Chapter seven details the resource requirements for implementation of the Plan, the strategies required to mobilize resources and a description of how the resources will be managed. Chapter eight provides the monitoring and evaluation framework.

During this strategic period, the College will build on its niche and strengths, such as its 96-year history of training and its extensive alumni base to advance the education and training of health professionals who are responsive and fit-for-purpose. The Plan will aid KMTC to respond to changing operating environment such as growing competition from other training institutions, changing legal and statutory requirements, changing market for its courses and an evolving epidemiology of health conditions. The College has critical resource gaps that need to be addressed, such as staffing and infrastructure in order for the institution to achieve its mandate in the next five years. The resource gaps have been amplified by the rapid expansion of the College in the last decade, highlights the necessity to integrate sustainability plans for its programmes as well as its operating environment.

Significant opportunities exist for the College to expand its impact such as growth in the international market and the expected double cohort of students leaving high school in 2027 (both of which result in high demand for KMTC courses). Through use of technology, the College can increase both access and quality of training. The Strategic Plan 2023-2028 aims at positioning the College as a globally advanced training, research, and consultancy institution for our students, staff, and stakeholders and, inspire them to do their best and provide resources necessary to fulfill the KMTC mandate.

Our vision is to be “a globally competitive institution for training human resource for health”. Our mission is “to develop fit-for-purpose middle-level health professionals through transformative training, research, and consultancy”. To achieve its vision and mission, the College has adopted the following strategic goals:

- i. To enhance the quality of training**
- ii. To foster research, innovation and consultancy excellence**
- iii. To drive digital transformation across academic and business processes, and**
- iv. To promote institutional sustainability**

The four strategic goals have been identified following an elaborate situational analysis, and a review of the achievements and lessons learned in the implementation of the previous Strategic Plan. Through these goals, we aim to harness our opportunities, strengths, and resources, so as to succeed in the mission and mandate of the College.

Quality remains the hall mark of KMTC. We have identified six key pillars: People, Programmes, Place, Processes, Partnerships and Products (6Ps), that are crucial in the academic pathway that enables us to produce competent health

professionals who are fit-for-purpose. Reflection on the 6Ps model helps to understand the training in a holistic and integrated manner, and to pay attention to critical aspects that must be resourced and supported to maintain quality. Our strategies fall within the 6Ps.

We will implement the Strategic Plan over the next five years, with specific milestones and performance indicators to monitor progress. We will allocate the necessary resources to achieve our objectives, including financial, human, and technological resources. The implementation of this Strategic Plan will require an estimated Kshs. 86,867,290,000 which will be mobilized through enhanced engagement with stakeholders.

In order to facilitate its implementation, the Strategic Plan will be cascaded to all College departments, divisions, campuses, sections and units. An implementation plan has been prepared with an emphasis on monitoring results and outcomes, in addition to the outputs. The implementation will adopt a risk-based approach. Annual implementation work plans will be embedded in the performance contracts, with quarterly and annual reporting of indicators as well as targets.

1.0

INTRODUCTION

Overview

In this chapter, we discuss the significance of the Strategic Plan, and the context within which KMTC operates. This includes an analysis of international, regional, and national agenda, in alignment with relevant legal and policy frameworks.

1.1.

Strategy as an Imperative for Organizational Success

In the last 96 years, the College has witnessed exponential growth in the number of students, campuses, courses and revenue. The Strategic Plan for 2023 - 2028 articulates the College's aspirations to expand its legacy of quality and impact as we head to our centennial milestone in 2027. The Plan provides direction for KMTC's priorities, strategies, and initiatives to advance its mandate in training, research, and consultancy. It contains four strategic goals, with each being a critical area of focus for the College's core mandate, sustainability and contribution to the health, education, as well as the country's development agenda. The Plan will impact all campuses, programmes, students, staff, faculty and stakeholders.

1.2

The Context of Strategic Planning

This Strategic Plan takes into consideration the national development priorities as well as the regional and international development frameworks.

1.2.1.

United Nations 2030 agenda for Sustainable Development

KMTC plays a significant role in the achievement of the Sustainable Development Goals (SDGs), established by the United Nations in 2015 as a blueprint to achieve a better and more sustainable future for all by 2030. The College contributes not only to the achievement of Goal 3 (good health and well-being) but also to the attainment of several other SDGs as depicted in Figure 1.1:

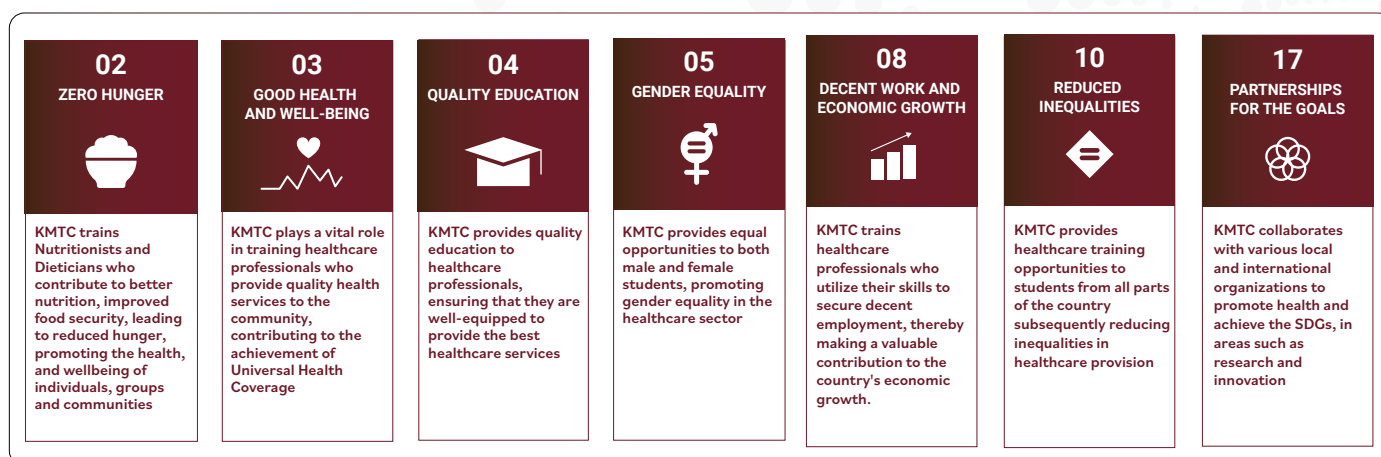


Figure 1.1: Contribution of KMTC towards achievement of SDGs

1.2.2.

Africa Union Agenda 2063

Medical training institutions have an important role to play in the realization of the African Union Agenda 2063, a comprehensive framework for development of the African continent over the next 40 years. KMTC's role in the implementation of this agenda includes:

- Supporting public health initiatives aimed at addressing key health challenges such as infectious diseases, non-communicable diseases as well as maternal and child health issues.

- ii. Fostering collaborations with professionals, governments, and other stakeholders to support development of sustainable healthcare systems in Africa.
- iii. Capacity building in healthcare matters by providing education, training and development opportunities for healthcare professionals to improve the overall quality of care, delivered in Africa.
- iv. Promoting research and innovation by awarding grants to researchers that contribute to the development of new medical technologies and approaches that can help to improve healthcare outcomes for people on the continent.
- v. Training diverse healthcare professionals that will help improve access to healthcare in Africa.
- vi. Adopting modern technology and innovation including Open, Distance and E-Learning (ODEL) resources to offer opportunities for students to access KMTC academic programmes remotely.

1.2.3.

East Africa Community (EAC) Vision 2050

The EAC Vision 2050 has six goals which are anchored on several pillars supported by an enabling environment. Goal six (well-educated, enlightened and healthy human resources) is anchored on the human capital development pillar of the vision. It has outlined the key components of human capital as good health promotion, nutrition, education, and skills development. It further emphasizes the need for quality education and specifies that an educated population is required for effective, and efficient production, knowledge transfer, and technological adaptation and innovation.

Through the KMTC Strategic Plan 2023-2028, the College will provide enablers to support the achievement of this goal by implementing the Key Result Areas (KRA) on quality of training; research, innovation and consultancy; digital transformation, and institutional sustainability. The KRA on quality training in this Plan, which is further supported by a strategy to expand training opportunities through market driven courses, directly supports this goal. Similarly, the goals on digital transformation, research, innovation and consultancy will support the technological adaptation and innovation aspirations, respectively.

1.2.4.

Constitution of Kenya 2010

Article 43 (1) (a) of the Constitution of Kenya 2010 guarantees the right to access the highest attainable standard of health for every Kenyan citizen with a focus on quality healthcare services including reproductive healthcare. Article 43 (2) outlines that a person shall not be denied emergency medical treatment subject to Article 20 (5) which provides assurances that a Court or authority shall be guided if the State claims it does not have the resources to implement the right. It further provides impetus in Article 21 (2) with respect to implementation of the Bill of Rights that the State shall take measures in setting standards. To meet its obligations as stipulated in Chapter four (4) of the Constitution, KMTC is responsible for training competent middle-level healthcare professionals for the provision of promotive, preventative, curative, palliative, and rehabilitative services within their scope of practice. Additionally, KMTC will invest in research, digital technologies, and provision of consultancy services in health-related disciplines to promote innovation in healthcare delivery to assure realization of constitutional rights.

1.2.5.

Kenya Vision 2030 and the Bottom-up Economic Transformation Agenda

Medium Term Plan IV of the Kenya Vision 2030

The Fourth Medium Term Plan (MTP IV 2023-2027) prioritizes the implementation of economic recovery strategies as the second last phase of the Kenya Vision 2030. It aims at expanding and upgrading health infrastructure while ensuring adequate Human Resources for Health (HRH) at all levels to provide quality health care services. KMTC's role in the implementation of the flagship projects under MTP-IV includes:

- Training multi- disciplinary healthcare professionals to augment primary healthcare.
- Mapping the curriculum to address family health issues and introducing new courses, such as family medicine, while adopting inter-professional education as well as training to foster collaborative working and positive worker - patient relationships, which are essential for optimal care.
- Promoting research and innovation, focusing on cost-effective health products and technologies (e-Health, tele-medicine) to promote accessibility of health care services for all.
- Training health professionals on social determinants of health and how to address them in practice through community based participatory research.
- Advocating for mental health through training and institution-based support programmes.
- Educating health professionals about the importance of accurate data collection to enable the development of medical systems and policies, supporting evidence-based decision- making.

Bottom-Up Economic Transformation Agenda

The Government is committed to realizing the constitutional right to health in the shortest time possible by delivering Universal Health Coverage (UHC). KMTC contributes to the key commitments of the Government described in the Bottom-Up Transformation Agenda (BETA), as illustrated below: -

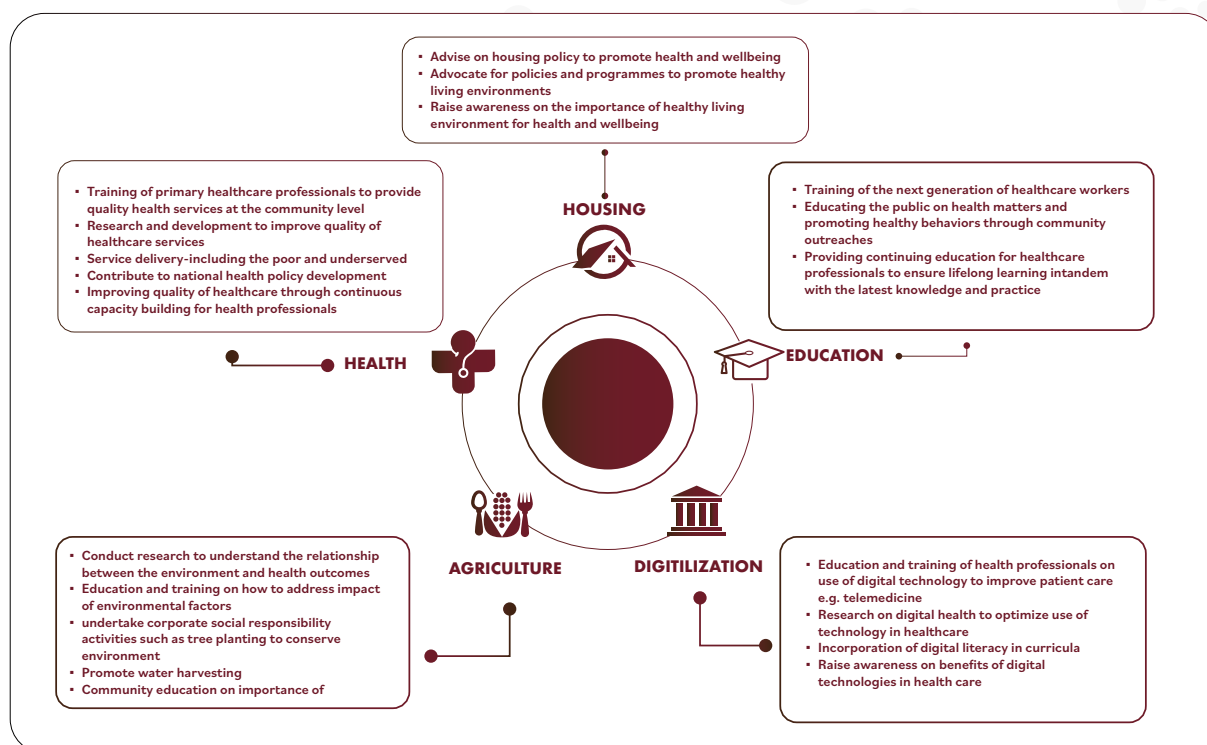


Figure 1.2: KMTC contribution to the achievement of Bottom-up Economic Transformation Agenda

1.2.6.

Health Sector context - The Kenya Health Policy 2014-2030

The Kenya Health Policy 2014-2030 aims to improve the health and well-being of all Kenyans through the provision of equitable, affordable, accessible, and quality health services. KMTC supports the realization of this goal. The College plays a critical role in the supply of skilled healthcare professionals across different cadres to meet the country's health needs.

In addition, KMTC collaborates with the Government and other stakeholders to develop and implement policies and guidelines aimed at improving the health sector. This includes the formulation of policies and guidelines relevant to communicable and non-communicable diseases, maternal and child health as well as health systems strengthening.

Further, the College participates in health promotion and education within communities, empowering them to improve their health. This occurs through community engagement activities, including advocacy days, outreaches, medical camps, community diagnosis, research, home visits, blood donor drives among other activities. Moreover, KMTC collaborates with stakeholders in research, to inform healthcare practice and innovation.

1.3.

Historical context of KMTC

The Kenya Medical Training College (KMTC) was established in 1927. At that time, the College was located at the Kenya Institute of Administration (KIA), Kabete, then known as Jeans School, (also known as Depot) and currently the Kenya School of Government. The first class had four students. The focus was on the training of government workers, known as compounders, working in the Native Civil Hospital, then situated along Kingsway (the current University Way). This training was later moved to the King George VI Hospital (currently the Kenyatta National Hospital), where it expanded to include training in nursing and later in pharmacy. After independence, the College was renamed the Medical Training Centre (MTC) and was moved from the King George VI Hospital to its current location (KMTC headquarters). It was mandated to run medical training programmes under the Ministry of Health.

From 1975, discussions emerged on the need to change the name to more directly reflect the mandate of training health professionals. The name, College of Health Professionals (CoHP), was subsequently adopted in 1987. However, this name was later contested by the University of Nairobi. The College dropped the name and reverted to MTC. In 1990, the College became a State Corporation in the Parastatal Categorization (PC 2), and its name changed to Kenya Medical Training College with the enactment of the KMTC Act, Cap. 261 of the Laws of Kenya. The Act expanded the institution's mandate to include training of health professionals, research, and consultancy services. The Act was reviewed in 2019 following the re-categorization of the College in 2017 to a higher category as a training and research institution PC4A. The College is the largest middle-level medical training institution in Kenya and within the East, Central, and Southern African (ECSA) region. It has seven (7) faculties, 18 departments, 74 campuses, with 62,807 students as at June 2023 and offers a large portfolio of curricula over its 96-year history (Annex IV). The number of graduates has grown tremendously with 15,915 graduating in 2022. KMTC alumni are absorbed by the public and private sector thus contributing to 85 percent of Kenya's healthcare workforce with a number of them working abroad. Figure 1:3 provides a summary of key milestones/landmarks.

A training center (also known as Depot at the time and the current KMTC) is established at the Kenya Institute of Administration (KIA) (Present Kenya School of Government) in Lower Kabete with four students undertaking a Compounding course

KMTC Historical Landmarks

1927

1928 - 1929

- The training center begins offering a Hospital Assistant's course.
- Training course in Grade II Dresser, which was a Nursing course and Dressers course are introduced.

1933

The syllabus for compounders is revised and the entry requirements changed from Kenya African Preliminary Examinations (KAPE) to Kenya Junior Secondary Examination (KJSE). A sanitary assistants course is introduced.

1939 - 1947

- A training course for Health Assistants is introduced.
- Physiotherapy- Orthopaedic Assistants course is introduced.
- Training of Laboratory Assistants begins.
- Training for Public Health Officers is introduced.

1952

The first cohort of Kenya Registered Nurses is admitted to the Training Centre.

1958 - 1963

- Enrollment of Laboratory Technologists begins.
- The Centre begins training enrolled Nurses.
- Pharmaceutical Assistants join the training center.

1966 - 1979

- The training centre begins offering training for Enrolled Community Nurses.
- Training courses for Pharmaceutical Technologists and Dental Technologists are started.
- The center begins training Occupational Therapists and Clinical Officers.
- Training of Orthopedic Technologists starts.
- Medical Education training is introduced.
- Additional courses were established in subsequent years.

1987

The name 'College of Health Professions' (CHP) is formally adopted in 1987 but later dropped.

1990

The College is granted the self-governing status through an Act of Parliament (vide Cap 261) of the Laws of Kenya and the name Kenya Medical Training College (KMTC) adopted as a unifying title for the institution.

2009- 2012

- The College is certified as an ISO 9001:2008 institution by the Kenya Bureau of Standards (KEBS).
- The College is recertified for the first time

2014 - 2015

- Rapid expansion of the College begins.
- The College is recertified for the second time.

2021- 2022

- The College is re-certified by KEBS
- Webometrics ranks the College as the best tertiary training institution.
- College releases 15,915 graduates into the health sector, the highest number since 1927.
- KMTC registers a database with the Kenya National Qualifications Authority (KNQA) leading to the equation of the College's Higher Diploma qualifications to University Bachelor's Degrees.

2016 - 2019

- KMTC is re-categorized by the State Corporations Advisory Committee (SCAC) from PC2 TO PC 4A and mandate expanded to include research and consultancy.
- The College transitions from ISO 9001:2008 to ISO 9001:2015.
- The College's Act is amended vide the Health Laws amendment Act No. 5 of 2019.

2023

As at 2023, the College has grown to 74 Campuses (with 12 Satellites) located in 44 of the 47 counties in Kenya

Figure 1.3: KMTC historical landmarks

1.4.

Methodology Employed in Developing the Strategic Plan

The development of the Strategic Plan for 2023-2028 was informed by the lessons learned during the strategic period 2018-2023 (see chapter 2). This Plan has been developed through a highly consultative, participatory and bottom-up strategic planning process.

In consultation with the Board of Directors, the Chief Executive Officer (CEO) appointed a technical working group and a multidisciplinary steering committee to coordinate the process. These teams developed schedules, tools and templates to facilitate in-depth consultations with staff, students, alumni, and external stakeholders. The methodology included desk reviews of documents, and iterative interviews, administration of questionnaires, focus group discussions, brainstorming sessions, validation workshops and stakeholder consultations.

An analysis of the operational environment was conducted using various tools: Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, Political, Economic, Sociological, Technological, Environmental, Legal and Ethics (PESTELE) analysis, Stakeholder analysis, Competitor analysis, Root cause analysis and other analyses. The input of stakeholders was documented, collated, and discussed with the Management, Academic Council and Board of Directors. Serial drafts of the Strategic Plan received input from stakeholders, leading to formulation of the current version of the document.

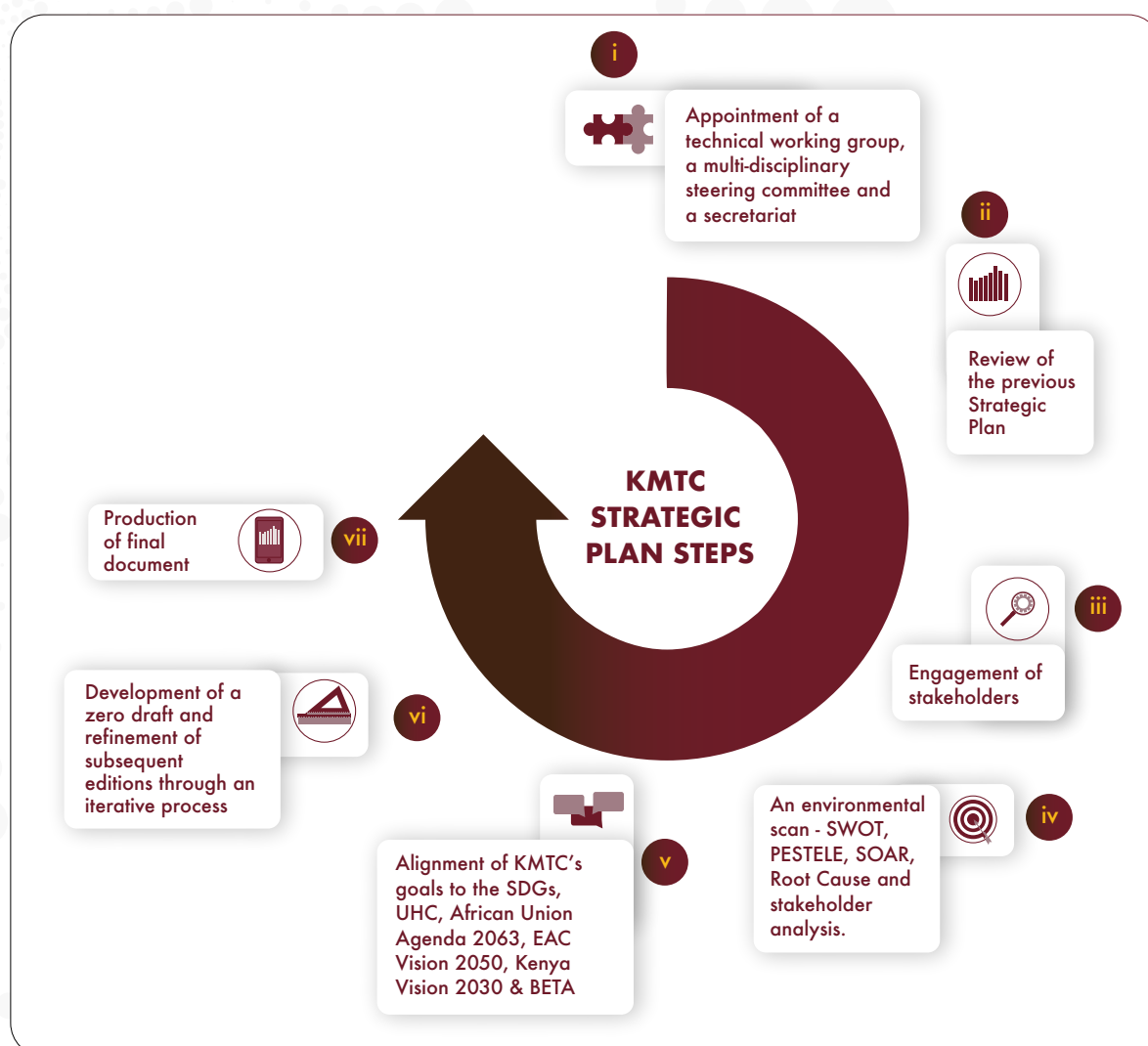


Figure 1.4: Process of formulating the Strategic Plan.

2.0

STRATEGIC DIRECTION

Overview

In this chapter, the mandate of KMTC is outlined, along with the vision, mission and motto. The strategic goals, core values, and the quality policy statement of the College are articulated, providing a clear and comprehensive overview of the institution's strategic direction.

2.1. KMTC Mandate

The functions of the College as stipulated in the Act of Parliament Cap 261 Section 3 of the Laws of Kenya are to:

- i. Provide facilities for College education for national health manpower requirements, in addition to facilities provided by universities, other colleges, schools or institutions.
- ii. Play an effective role in the development and expansion of opportunities for Kenyans wishing to continue with their education in the disciplines approved by the Academic Council.
- iii. Provide consultancy services in health and related areas.
- iv. Develop health trainers who can effectively teach, conduct operational research, develop relevant and usable health learning materials and manage health-training institutions.
- v. Undertake research in disciplines and matters approved by the Academic Council, either directly or through the medium of connected universities, colleges, schools, or institutions.
- vi. Conduct examinations and grant diplomas, certificates, and other awards of the College.
- vii. Determine who may teach and what may be taught and how it may be taught in the College.
- viii. Examine and make proposals for the establishment of campuses and faculties.

2.2.

Vision Statement, Mission, Motto



Vision

A globally competitive institution for training Human Resources for Health



Motto

Training for
Better Health



Mission

To develop fit-for-purpose middle-level health professionals through transformative training, research and consultancy

2.3. Strategic Goals

The strategic goals for the Strategic Plan 2023 -2028 are:

- i. To enhance the quality of training.
- ii. To foster research, innovation and consultancy excellence.
- iii. To drive digital transformation across academic and business processes.
- iv. To promote institutional sustainability.

2.4. Core Values

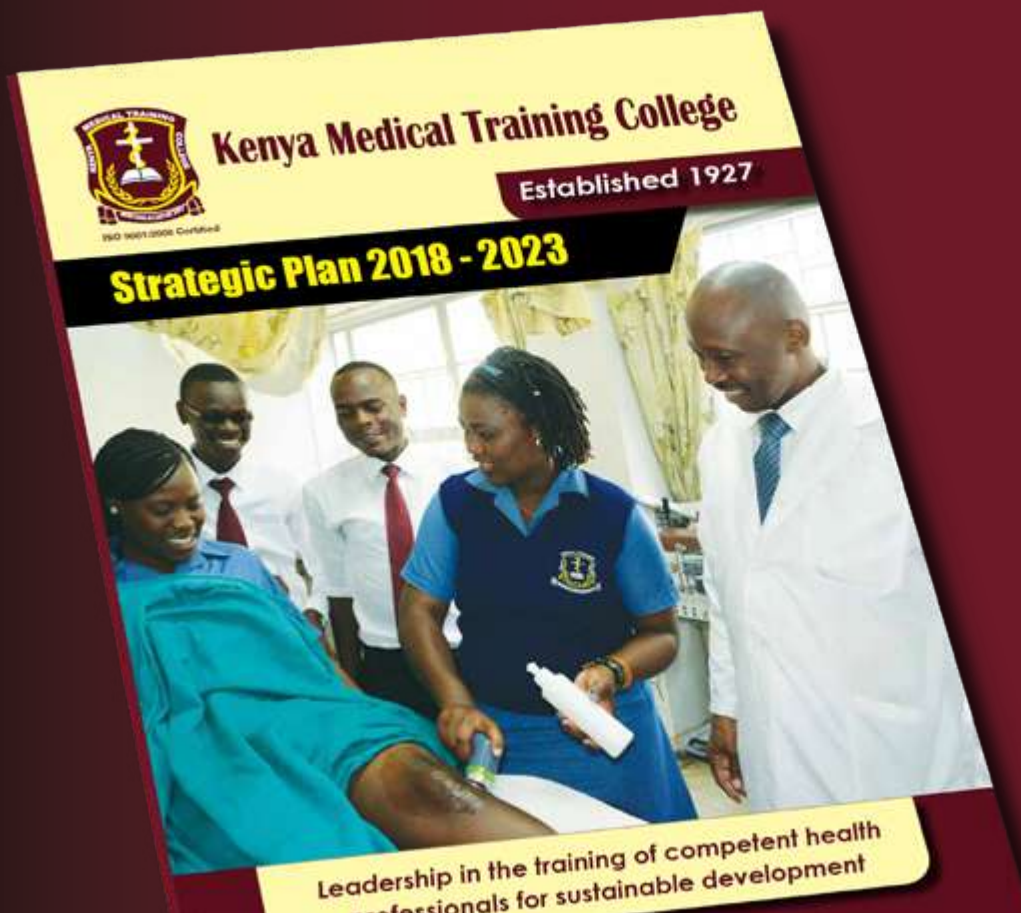
Accountability	We will take responsibility for our roles, obligations and results, individually and collectively.
Integrity	We will strive to maintain the highest standards of moral conduct among our students and staff.
Responsiveness	We are committed to providing efficient services to our clients, partners and stakeholders, and to respond to emerging needs.
Equity	We are committed to fostering inclusion and fairness, as well as removing barriers to participation by diverse individuals and groups.
Teamwork	We will support teams and collaborations to leverage their strengths in achievement of shared goals.
Professionalism	We are committed to providing services with the highest professional, quality and ethical standards.
Creativity & Innovation	We will embrace new ideas to fuel better services, processes and products, and to foster a culture of innovation.

2.5. Quality Policy Statement

KMTC is committed to meeting and exceeding the community healthcare needs and expectations through training, research and consultancy. The College will establish quality objectives and is committed to continually improve its services through innovation and enhanced service delivery. Further, it will review its quality policy statement every five years. KMTC will allocate a budget for the necessary resources to ensure compliance with the requirements of ISO 9001:2015 and other statutory and regulatory requirements.

3.0

SITUATION AND STAKEHOLDER ANALYSIS



Overview

In this chapter, an analysis of both the internal and external environment of KMTC is presented, including a stakeholder analysis. The key achievements, challenges, emerging issues and lessons learnt by the College during the concluded Strategic Plan 2018-2023 period are discussed.

3.1

Situational analysis

3.1.1 External environment

Through analysis of both the internal and external environment, the College sought to gain a better understanding of its current situation and identify areas for improvement. The information gathered from this environmental scan was used to develop strategies that leverage the organization's strengths, mitigate its weaknesses, and take advantage of external opportunities while managing potential threats. The goal of this section is to ensure that the Strategic Plan is grounded in a realistic assessment of the internal and external factors that impact the College's ability to achieve its goals.

a. Macro-environment

To enable the College respond to the changing environment, KMTC conducted a Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis, from which the following key issues emerged:

Table 3.1: PESTELE analysis

Strengths	Weaknesses
i. Political	<ul style="list-style-type: none">→ Government policies and regulations: have an impact on medical training and healthcare delivery.→ Changes in government leadership: changes in policies, regulations, and funding priorities.→ Devolution: need to work closely with county governments to provide training and support for healthcare professionals at the local level.→ Political stability: occasional disruption of services during civil unrest and around election period.
ii. Economic	<ul style="list-style-type: none">→ Government budgetary allocation: increased funding of the health sector with a key focus on achieving UHC.→ Unemployment: high unemployment rates in Kenya affect demand for KMTC courses.→ Emerging and re-emerging diseases: disrupt training, the healthcare system and global economies e.g. Covid19 Pandemic.→ Market competition: competition for students and resources from institutions like Technical and Vocational Education and Training (TVETs), Faith Based Organizations (FBOs) and universities
iii. Sociological	<ul style="list-style-type: none">→ Demographic changes: Kenya has a relatively young population who require skilled training, therefore increasing demand for courses.→ Public attitude: public attitude towards healthcare and medical training can affect the reputation and image of the College.→ Social responsibility and community engagement: the College's extensive network with a responsibility for community engagements especially around social determinants of health.→ Education trends: changes in the education sector trends e.g. the double class expected in 2027 as a result of the transition from the 8.4.4 to Competency Based Curriculum (CBC) impacting the College's absorption rate.→ Social media trends: the use of social media by stakeholders can affect brand reputation negatively or positively.

iv. Technological	<ul style="list-style-type: none"> → Rapid advances in technology: technology such as 3D printing, artificial intelligence, 5G Networks and virtual reality are changing the landscape of medical training. Robotics can create opportunities for innovative teaching and learning strategies, research, and healthcare delivery. → Digital transformation: need to move from digitization to digital transformation.
v. Environmental	<ul style="list-style-type: none"> → Climate change and pollution: need to equip healthcare workers with the skills and knowledge necessary to respond to the health impacts of climate change and pollution. → Waste management: need for an effective waste management plan is essential for maintaining a healthy environment and prevention of communicable diseases. → Access to clean water: need to equip healthcare professionals with skills to address the health impacts of poor water quality. → Sustainability and environmental responsibility: need to promote environmental sustainability and responsibility in operations and curricula. → Clean energy: need for sources of clean energy to reduce carbon
vi. Legal	<ul style="list-style-type: none"> → Amendment of the KMTC Act: potential amendments can have implications on governance, funding, infrastructure, collaboration, expansion, and organizational structure. → Regulatory compliance: need to comply with a range of regulations and legal requirements, such as accreditation standards, licensure requirements, data protection and healthcare privacy laws. → Liability and malpractice: Need to address liability and malpractice issues to ensure students and faculty are trained to minimize risks and ensure patient safety.
vii. Ethical	<ul style="list-style-type: none"> → Data privacy: Need to invest in data protection as use of technology presents challenges in data privacy and security. → Ethical use of social media: Need to develop a social media strategy given the increased use of digital platforms. → Risk of harassment: need for monitoring the risk of harassment

b. Industry environment

KMTC is operating in an environment where there is competition for staff, students, clinical attachment sites, research funding and consultancy opportunities with other state and non-state institutions offering similar services. Table 3.2 presents the evidence on the competitor analysis.

Table 3.2: Competitor analysis

Areas that competitors gain competitive advantage over KMTC		How KMTC can respond
Staffing	→ Adequate numbers of skilled staff e.g., specialists, technicians, librarians, clinical instructors and mentors	→ Recruitment of skilled staff for vacant posts
	→ Mentorship programmes for staff for career advancement	→ Equip existing staff with required skills
Academic programmes	→ Focus on specialized areas such as renal nutrition and anaesthesia	→ Establish mentorship programmes for staff
	→ Flexibility of programmes	→ Develop Centres of Excellence
	→ Marketing the programmes	→ Develop flexible academic programmes especially for in-service students
	→ Exchange programmes	→ Develop a marketing strategy that is appropriate for KMTC mix of courses
		→ International and local collaborations with relevant institutions for mutual learning

Infrastructure	→ Sufficient and well-equipped tuition blocks which include classrooms, laboratories (skills, simulation, computer) and libraries	→ Invest in expansion of infrastructure
	→ Adequate transport infrastructure to support clinical placements & supervision	
	→ Sports facilities adequate for the student population	
	→ Conference facilities adequate for scholarly activities	
	→ ICT infrastructure and internet facilities to support digital transformation	
	→ High adoption of appropriate medical technology to support teaching & learning	
Participation of internal staff in clinical supervision	→ Internal academic staff provide clinical supervision in clinical areas and services in the hospitals	→ Support academic staff to focus on clinical teaching and supervision → Engage County health facilities to enable KMTC staff to practise in the hospitals as part of the clinical team that is providing clinical teaching
Clinical teaching / placement sites	→ Ownership/management of well-equipped hospitals, with unlimited student access to the facilities	→ Advocacy with national and county governments to address the duplication of training mandates → Strengthen partnership with health facilities to ensure KMTC students access the available clinical sites → Invest in alternative clinical training infrastructure e.g., simulation laboratories
	→ Lecturers practising in the clinical sites and thus up to date with information and patients care	→ Developing a framework for lecturers to practise in clinical sites
Research and innovation	→ Attract large research funding → Have innovation hubs → Host scientific conferences and expositions → Have an active peer reviewed journal and a repository → Conduct collaborative research through partnership → Focus on clinical research	→ Build institutional capacity to write research grant applications through training, mentorship, and sponsorship → Strengthen KMTC biennial conference, KMTC journal and institutional repository. → Collaborate with research institutions. → Focus on implementation research, health systems research and educational research
Consultancies	→ Attract large consultancies	→ Build institutional capacity for managing consultancies through participating in consortia for projects → Establish a grant management office
Student support	→ Student financing from public and private sources	→ Strengthen resource mobilization
	→ Student centers offer commercial services at discounted rates	→ Develop student centres
	→ Connect students/ respective graduates with employers within and outside the country	→ Establish an industry placement office
	→ Mentorship programmes for students	→ Develop a mentorship programme, including peer mentorship
	→ Strong network of counseling services	→ Strengthen counselling services through the Campus Deans and a diploma in counselling programme
Data systems and digital transformation	→ Strong use of systems e.g., digital logbooks and health information systems	→ Strengthen data systems for health and education

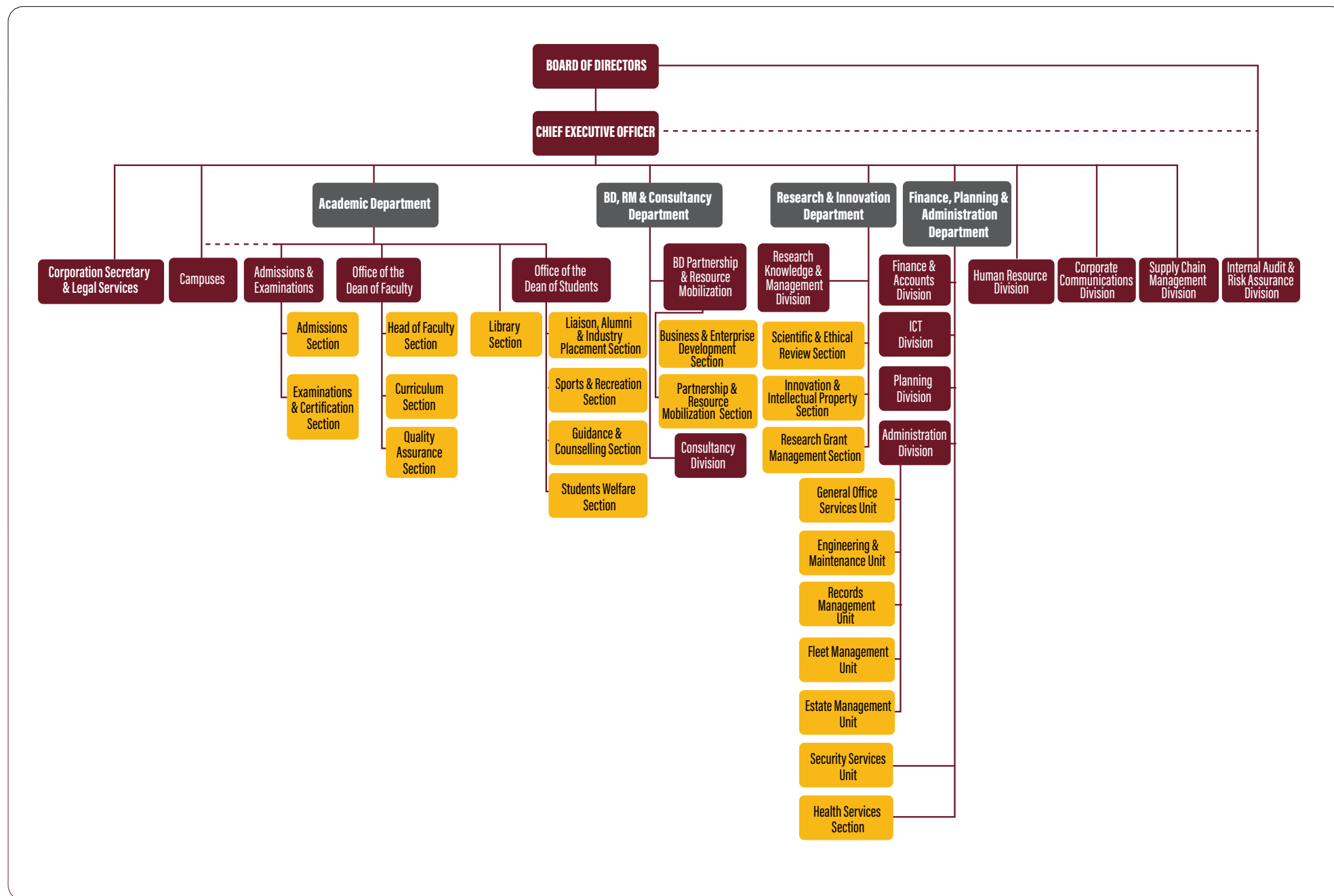


Figure 3.1 Proposed KMTC organizational structure

3.1.2 Internal environment

a. Governance and administration structures

KMTC is established under Section 3 of the Kenya Medical Training College Act Cap 261. The functions and objectives of the College are provided for under Section 5 of the Act. As a corporate body, the College's operations are further guided by the State Corporations Act. The College is bound by applicable provisions of the Kenya Constitution on matters relating to its mandate.

The governance of KMTC is vested in the Board of Directors (BoD) while day-to-day management is vested in the CEO. The CEO is assisted by Deputy Directors who are responsible for their respective departments, with each having divisions managed by a Head of Division.

3.1.3 Analysis of past performance (Strategic Plan 2018-2023 period)

a. Key achievements

Strategic Issue 1: Quality training

As a reflection of the quality of training, the College has established the office of quality management and is certified as an ISO 9001:2015 compliant institution. In addition, the College earned accreditation as a Qualification Awarding Institution (QAI) by the Kenya National Qualifications Authority (KNQA). The College increased the number of campuses from 59 to 74 and the number of academic programmes from 79 to 95 (short-courses, certificate, diploma, higher national diploma). Additionally, 25 more campuses are in various stages of construction. Furthermore, all examinations in the College have been standardized during this strategic period.

Strategic Issue 2: Staff development

The College implemented the 2014-2018 Collective Bargaining Agreement (CBA), absorbed 216 staff members deployed from the county government, and employed 423 new officers. The College reviewed its human resource instruments and formulated gender mainstreaming documents, alcohol and drug abuse policy and other HR related policies. In addition, the College initiated an exchange programme with the Karolinska Institute Sweden and availed 7,018 training opportunities for staff across various departments.

Strategic Issue 3: Research, innovation and consultancy

To advance research, innovation and consultancy, the College reviewed its policies on research, consultancy and intellectual property rights. The College developed a Science, Technology and Innovation (STI) strategy and embarked on capacity-building of staff in research through holding the 6th KMTC Scientific Conference, conducting 10 symposia, organizing 24 webinars and offering 15 research training activities in collaboration with partners. A total of 52 staff members were facilitated to attend both local and international scientific conferences. Further, a total of 91 research proposals were funded, resulting in the publication of 82 research papers.

Strategic Issue 4: Linkages, collaboration and partnerships

The College developed a Partnership and Collaboration Policy, established a resource mobilization office as well as an intergovernmental relations office. In addition, the College entered into Memoranda of Understanding (MoUs) with various partners, facilitating access to clinical areas for student placement and admission of sponsored learners. Through lobbying with the National Treasury, the College secured Kshs. 680 million for students education financing. Moreover, the support of County Governments led to the establishment of seven campuses.

Strategic Issue 5: Development of infrastructure and other facilities

The College invested Kshs. 622 million in teaching and learning infrastructure, upgraded Information and Communication Technology (ICT) infrastructure at a cost of Kshs. 269 million and developed physical and transport infrastructure with a budget of Ksh 1.085 billion. The College expanded its teaching and learning infrastructure, which included a simulation laboratory, 37 skills laboratories, and acquired 29 double-cabin pickups, five minibuses and 52 buses. Further, the College acquired library books worth Kshs 22 million and thermoregulator machines to aid in training of students in cervical cancer treatment.

Strategic Issue 6: Information and Communications Technology (ICT)

The College upgraded its ICT Infrastructure by setting up a Wide Area Network (WAN), connecting the KMTC headquarters with its 74 campuses thereby facilitating effective communication, data sharing, cooperation, and resource sharing throughout the College. KMTC also established a secondary disaster recovery data centre facility, to ensure the availability and integrity of crucial ICT systems and data in the event of disruptions. This development facilitated the implementation of the Enterprise Resource Planning (ERP) system throughout the College, thereby improving efficiency in asset, fleet, and human resource management. Extensive training programmes were conducted for staff and students to ensure their familiarity with the system. Additionally, the College put in place an Institutional Digital Repository, e-Library as well as an e-Learning portal to provide adaptable, and accessible educational resources as well as enhance learning experiences for all students.

Strategic Issue 7: Income generation and resource mobilization

The College developed an Income Generation (IG) Policy to facilitate resource mobilization. Through research and consultancy, the College secured the following resources as of June 30, 2023: United Nations Agency for International Development (USAID) - USD 4.79 million, Norwegian Refugee Council (NRC) - Kshs 1.2 million, United Nations Educational, Scientific and Cultural Organization (UNESCO) - Kshs 120 million, Beyond Zero scholarship fund - Kshs 73 million. The College increased its revenue (A-I-A) from Kshs 3.4 billion to Kshs 4.9 billion through increased student admission.

Strategic Issue 8: Marketing, communications and brand recognition

The College developed and implemented a Brand Policy and Guidelines, which provided a framework for consistent, effective use and application of KMTC's brand identity and profile. This was done to mitigate potential brand risks.

Further, the College developed and implemented a Corporate Communications Policy which facilitated the implementation of its Strategic Plan by delineating principles, guidelines, practices and processes to promote outstanding internal as well as external communication. This Policy ensured the College's communication remained consistent, well-coordinated, effectively and efficiently managed, as well as attuned to the varied information requirements of stakeholders.

The development and implementation of the Corporate Social Responsibility (CSR) Policy enabled the College to concentrate its efforts in enhancing community well-being as well as environmental, social and corporate governance considerations. The initiatives undertaken focused on education; health and medical services; disaster response; social upliftment; and environmental conservation.

To determine the level of satisfaction on the quality, manner, efficiency and effectiveness of the services rendered, the College regularly conducted customer surveys. The feedback obtained was used to improve overall customer experience and enhance client retention. In order to increase admission rates to KMTC campuses and promote its services, the College enhanced its media relations and exposure across various platforms. Additionally, the College customized its Citizens' Service Delivery Charter to unique needs and convenient access of the customers by translating it to video, audio and sign language.

3.1.4

KMTC's contribution to the of the COVID-19 pandemic

The World Health Organization (WHO)

On March 11, 2020, WHO declared the outbreak of Coronavirus Disease 2019 (COVID-19) a global pandemic, following the diagnosis of the first case in China in December 2019.

KMTC was involved in supporting the Government's efforts in managing the pandemic after confirmation of the first COVID-19 case in Kenya on March 12, 2020 in the following ways:

- i. As a member of the National Multi-Agency Team on COVID-19, KMTC was assigned the responsibility of preparing quarantine and isolation facilities
- ii. As a member of the National Advisory Committee, KMTC contributed to planning for COVID-19 containment interventions, and strengthening of health systems for UHC in the counties.
- iii. Availing 44 KMTC Campuses to the Ministry of Health, hosting a total of 4,366 clients in quarantine and 421 in isolation.
- iv. Undertaking health education and promotion in communities, donating hand-washing facilities at various centres, providing mental health and psychosocial support services to the

public through its campuses to mitigate the effects of the coronavirus.

- v. The Chairperson of the KMTC Board of Directors, coordinated a team of inspectors responsible for identifying, preparing and operationalizing facilities in Nairobi, Central, Upper Eastern, Lower Eastern and Coast regions.
- vi. Mounting an e-Learning course on Infection Prevention related to COVID-19, targeting the frontline health workers.

3.1.5 Challenges

The following factors decelerated the achievement of some of the set targets during implementation of the Strategic Plan 2018-2023:

- i. Insufficient funding for effective implementation of the Plan
- ii. The demand for courses was much higher than the training capacity
- iii. Slow adoption of new technologies
- iv. Inadequate succession planning
- v. Lack of functional monitoring & evaluation and knowledge management units
- vi. Inadequate dissemination of the Strategic Plan
- vii. Unforeseen external factors e.g. pandemics such as COVID-19
- viii. Misalignment between departments and stakeholders' plans slowed down the implementation of the strategic plan.

3.1.6 Lessons learned

During the implementation period of the Strategic Plan 2018–2023, KMTC experienced some challenges and realized some performance gaps. These are captured as lessons learned that inform this Strategic Plan.

Table 3.3: Lessons learned during the 2018-2023 Strategic Plan period

S/no	Lesson Learned	Impact	Action
i.	Different levels of demand for courses	<ul style="list-style-type: none"> → Limited opportunities for applicants in the courses that have higher demand → Under enrollment in the lower demand courses 	<ul style="list-style-type: none"> → Expand institutional capacity to absorb the applicants → Work with county governments to improve the clinical placement sites → Develop strategy to increase enrollment to the less subscribed courses
ii.	Quality medical training key to the learners and stakeholders	<ul style="list-style-type: none"> → High quality of training is important for maintaining KMTCs competitive edge → Satisfaction levels of the learners, graduates and stakeholders will be determined by the quality of KMTC programmes provided 	<ul style="list-style-type: none"> → Ensure a holistic learning experience for learners → Evidence based decision making → Adoption of pedagogy that produces quality programmes → Adequate staff and teaching resources
iii.	Increased global demand for KMTC graduates	<ul style="list-style-type: none"> → Greater job opportunities for graduates 	<ul style="list-style-type: none"> → Develop a strategy to prepare learners for the international markets

iv.	Low research and innovation capacity	<ul style="list-style-type: none"> → Few research and innovation outputs → Missed funding opportunities 	<ul style="list-style-type: none"> → Avail increased research training opportunities → Implement strategy to promote research and innovation → Enhance Research and Innovation policy to incentivize researchers and innovators
v.	Enhanced brand visibility	<ul style="list-style-type: none"> → Increased opportunity for engagement in social media → Increased risk to negative publicity and possible breaches to online security 	<ul style="list-style-type: none"> → Develop and implement a responsive Corporate Communication Strategy → Promote cultural values in the institution
vi.	Insufficient use of data and knowledge management	<ul style="list-style-type: none"> → Significant amount of routine data generated remains untapped for decision making 	<ul style="list-style-type: none"> → Develop a clear knowledge management strategy aligned to organizational strategy and enterprise risk management
vii.	Absence of a dedicated monitoring and evaluation unit	<ul style="list-style-type: none"> → Progress on commitments / expectations not adequately monitored 	<ul style="list-style-type: none"> → Establish and strengthen monitoring and evaluation unit
viii.	Low level adoption of technology in KMTC processes	<ul style="list-style-type: none"> → Limits the level of efficiency that can be attained 	<ul style="list-style-type: none"> → Utilization of emerging ICT opportunities and platforms to improve efficiency → Develop a strategy for digital transformation
ix.	Inadequate human resource	<ul style="list-style-type: none"> → Unsustainable workload distribution and succession planning 	<ul style="list-style-type: none"> → Recruit more staff for unfilled posts in the staff establishment → Strengthen succession planning → Adoption of technology in teaching and learning
x.	Key Performance Indicators (KPIs) and targets not sufficiently elaborate	<ul style="list-style-type: none"> → Difficulties in monitoring and evaluation of the Strategic Plan 	<ul style="list-style-type: none"> → Provide clear KPIs to measure the alignment of mandate, budget, and actual spending
xi.	Inadequate resources	<ul style="list-style-type: none"> → Implementation of planned activities is delayed 	<ul style="list-style-type: none"> → Need to mobilize resources → Promote public private partnerships
xii.	Emergence of COVID - 19 pandemic	<ul style="list-style-type: none"> → Rapid transition to online modes of learning was triggered 	<ul style="list-style-type: none"> → Adoption of digital modes of learning should continue
xiii.	Rapid expansion of the College	<ul style="list-style-type: none"> → The resources are strained especially the faculty required to run academic programmes 	<ul style="list-style-type: none"> → Ensure that the quality of teaching and learning is sustained even in the face of expansion

3.2

Summary of Strengths, Weaknesses, Opportunities and Threats (SWOT)

Table 3.4: SWOT analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> i. Being the first medical training institution, the College has a rich history of developing competent healthcare professionals ii. Self-governing status iii. Broad mandate – training, research, and consultancy iv. Strong presence - over 85% of the healthcare workforce in Kenya are KMTC graduates v. ISO 9001:2015 certified vi. Accreditation and certification by the Kenya National Qualifications Authority (KNQA) vii. Strategic locations - KMTC campuses are strategically located all over Kenya viii. Elaborate campus infrastructure ix. Vast numbers of alumni locally and internationally x. KMTC brand is recognizable among competitors 	<ul style="list-style-type: none"> i. Over reliance on government grants ii. Increased expansion in the last decade straining the College resources iii. Overdependence on public health facilities for students' clinical placement iv. Inadequate clinical placement v. Inadequate staffing vi. Over-reliance on external lecturers
Opportunities	Threats
<ul style="list-style-type: none"> i. High demand for some KMTC courses ii. Partnership with potential employers of KMTC graduates iii. Vast alumni base as opportunity for networking and resource mobilization iv. Potential for funding through grants and consultancy v. Community engagement for training, research, and consultancy vi. Expanding international market for KMTC graduates vii. Political goodwill from government viii. Changing health needs especially the increasing burden of non- communicable diseases 	<ul style="list-style-type: none"> i. Competition for clinical training sites from other medical training institutions ii. Exposure to cybercrimes iii. Decreasing demand for some courses iv. Emerging challenges facing the youth like alcohol, drugs and substance abuse v. Natural calamities and epidemics vi. Reduction in government funding

3.3

Stakeholder Analysis

Table 3.5: Stakeholder analysis

Stakeholder Category	Stakeholder	What the Stakeholder Expects from KMTC	What KMTC Expects from the Stakeholder
Internal Stakeholders	Board of Directors	Good governance, and organizational performance	Provide oversight on governance and strategic issues
	Staff	Defined career progression, healthy, safe and secure working environment, security of tenure, staff development and competitive employment terms	Maintain professionalism, adhere to institutional objectives and be good ambassadors of the College
	Students	Quality and affordable programmes, conformity to relevant professional regulatory frameworks, safe learning environment, efficient programme management, access to financial aid	Maximum participation in both academic and co-curricular activities. Be good ambassadors of the College
State Actors	National Government, state agencies, county governments, hospitals and health facilities	Quality human resource for health for national development, innovations for industrialization, proper utilization and accounting of resources, collaboration, exchange and political stability	Continued collaboration, deployment of faculty, student mentorship, increased budgetary allocation, promote a conducive policy environment and community service
Non-State Actors	Applicants for KMTC courses and parents/guardians	Provide quality education and training that meets industry standards, job placement support, career guidance and networking opportunities, learner support as well as mentorship	Meet the minimum requirements on course applications
	Alumni	Opportunities for continued engagement with KMTC, linkages and networking, ambassadorial roles	Be actively involved in alumni activities of the College, retain subscription to the College database and actively participate in fundraising activities for needy students
	Professional Associations/regulatory bodies/organizations, private hospitals and other health facilities	Quality human resource capacity for national development, promote public awareness and understanding of the role and importance of the profession, collaboration and advocacy	Timely accreditation, licensing and indexing procedures, continuous regulation of teaching as well as learning activities
	Suppliers	Timely payments for goods and services provided, build long-term trustworthy relationships, mutual respect, shared goals and fair business practices	Timely delivery of quality goods and services
	Industry	Quality human resources for health, relevant research outputs and innovations of commercial value, collaborations	Safe and stimulating environment for students and graduates, employment opportunities

Development Partners	Efficient use of donations and grants, funded project outputs	Continuous partnership and collaboration
Religious Institutions	Promotion of ethical practice, compassion and empathy for students and engagement in community service activities	Continued promotion of ethical practice, provide spiritual guidance for staff and students
Members of the Fourth Estate	Transparent operations, access to accurate and timely College information, policies, and achievements	Professionalism and ethical reporting on issues concerning the College
Staff Unions	Fair labour practices and policies, safe and healthy work environment, equitable pay, benefits, and working conditions, clear career development pathways, effective grievance resolution mechanism	Effective representation of members in statutory matters
Community	Corporate social responsibility programmes, clean environment, job creation and good brand	Maintenance of conducive environment within the community setup, peaceful co-existence with the institution
Political class	Engagement and collaboration	Engagement and collaboration

4.0

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

In this chapter, the strategic issues that form the basis of this Plan are articulated, alongside the strategic goals, the Key Result Areas (KRAs) and a roadmap for the successful implementation of the Strategic Plan.

4.1.

Strategic Issues

- i. KMTC is a strategic Government institution playing a key role in the achievement of the nation's developmental agenda and aspirations such as Kenya Vision 2030 and Universal Health Coverage.
- ii. The College will build on its niche and strengths, such as its 96-year history of training and its extensive alumni base to advance the education and training of health professionals that are responsive and fit-for-purpose.
- iii. KMTC will respond to the changing operating environment such as growing competition from other training institutions, changing legal and statutory requirements, changing market for its courses and a changing epidemiology of health conditions.
- iv. The College has critical resource gaps that should be addressed, such as, staffing and infrastructure in order to achieve its mandate in the next five years.
- v. The College needs to incorporate the consideration of sustainability (of its programmes as well as its environment) in its plans.
- vi. Significant opportunities exist for the College to expand its impact such as growth in the international market of its graduates and the expected double cohort of students leaving high school in 2027 (both leading to high demand for KMTC courses). Through use of technology, the College can increase both access and quality of education.

4.2.

Strategic Goals

The strategic goals for the Strategic Plan 2023 -2028 are:

- i. To enhance the quality of training at the College
- ii. To foster research, innovation and consultancy excellence at the College
- iii. To drive digital transformation across staff and processes at the College
- iv. To promote institutional sustainability at the College

4.3.

Key Result Areas

KMTC has adopted the following four Key Result Areas in its Strategic Plan 2023-2028 period:

- i. Quality Training
- ii. Research, Innovation and Consultancy
- iii. Digital Transformation
- iv. Institutional Sustainability

4.3.1. Quality Training

KMTC will make deliberate initiatives in improving the quality of health professions' education and to ensure that the training is responsive to labour market demands. As an essential strategic area, quality training will assure academic excellence and greater brand recognition which will ultimately lead to an overall improvement in service delivery within the health sector. To achieve this key result area, the College

will concentrate on the following strategies:

- i. Expanding transformative opportunities for students and graduates
- ii. Enhancing innovation in teaching and learning
- iii. Maintaining accreditation
- iv. Skilling, reskilling and retooling faculty
- v. Establishment of Centres of Excellence
- vi. Modernization of infrastructure for teaching and learning

4.3.2. Research, Innovation and Consultancy

Research, innovation and consultancy is a key result area for KMTC to achieve its mission and remain competitive in today's rapidly changing environment. This KRA will guide the College in engaging in quality research to provide evidence-based information that informs its core mandate. Furthermore, this KRA will support the innovation and commercialization of patentable inventions created by both students and staff during their course of work or study. Within this KRA, the key strategic areas are:

- i. Improving the institutional research culture
- ii. Executing of the Science Technology and Innovation (STI) strategy
- iii. Promoting innovation, entrepreneurship, and commercialization
- iv. Supporting collaboration and partnership
- v. Strengthening monitoring and evaluation
- vi. Conducting cost of training studies (cost of academic programme)
- vii. Establishment of a digital school, e-Learning courses and e-library
- viii. Integration of data analytics for improving decision making

4.3.3. Digital Transformation

Today's rapidly changing healthcare environment necessitates the adoption of digital transformation to improve customer experience, reduce cost, enable integration of processes, enhance data-driven decision-making and increase the College's competitive advantage.

This KRA will be achieved by focusing on the following key areas:

- i. Development and review of digital transformation instruments
- ii. Reduction of paper-based processes
- iii. Embracing emerging technologies
- iv. Ensuring implementation, management and utilization of ICT systems and services in KMTC
- v. Strengthening the ICT infrastructure in campuses
- vi. Establishment of a digital school, e-Learning courses and e-library
- vii. Integration of data analytics for improving decision making

4.3.4. Institutional Sustainability

The ability of the College to achieve its mission in the long term requires a focus on the areas of financing, human resources, corporate governance, institutional reputation and branding. By focusing on the KRA on institutional sustainability, KMTC will be better positioned to achieve long term goals to meet the current and future needs of the healthcare sector.

Table 4.1: Strategic Issues, Goals and related Key Result Areas (KRA)

Strategic Issue	Goal	KRA
i. As a strategic government institution that plays a key role in the achievement of the nation's development agenda and aspirations, the College will leverage on its unique attributes and strengths to further the training of health professionals who are both responsive and fit-for purpose. ii. Further, the College is presented with an opportunity to broaden its influence and penetrate the international market. Furthermore, it will enhance the accessibility and quality of its training programmes through the integration of technology	To enhance the quality of training at the College	Quality Training
iii. The interface of health and education is undergoing rapid changes, fuelled by changing population health needs, dynamic local and international health systems, social and commercial determinants of health, as well as advances in the medical field and health professions education. KMTC will contribute to the generation, dissemination, and application of new knowledge	To foster research innovation and consultancy excellence at the College	Research, Innovation and Consultancy
iv. The landscape of health professions education has become increasingly competitive. Further, changes in legal and statutory requirements, market dynamics, and disease epidemiology necessitate that KMTC adopts a proactive and responsive approach. The College will optimally utilize its infrastructure and resources while capitalizing on digital technology	To drive digital transformation across staff and processes at the College	Digital Transformation
v. KMTC will prioritize the sustainability of its programmes, operations, and environment. By enhancing sustainability, the College will effectively address the existing resource gaps. This will not only enable it to fulfill its mandate more efficiently, but also maintain its competitive advantage amidst increasing competition, evolving	To promote institutional sustainability at the College	Institutional Sustainability

4.4

Pillars (6 Ps) Framework of the Strategies

The strategies in this Plan fall within the six integrated pillars (6Ps) that are crucial for the execution of the KMTC mandate and the enhancement of quality in health professions' education.

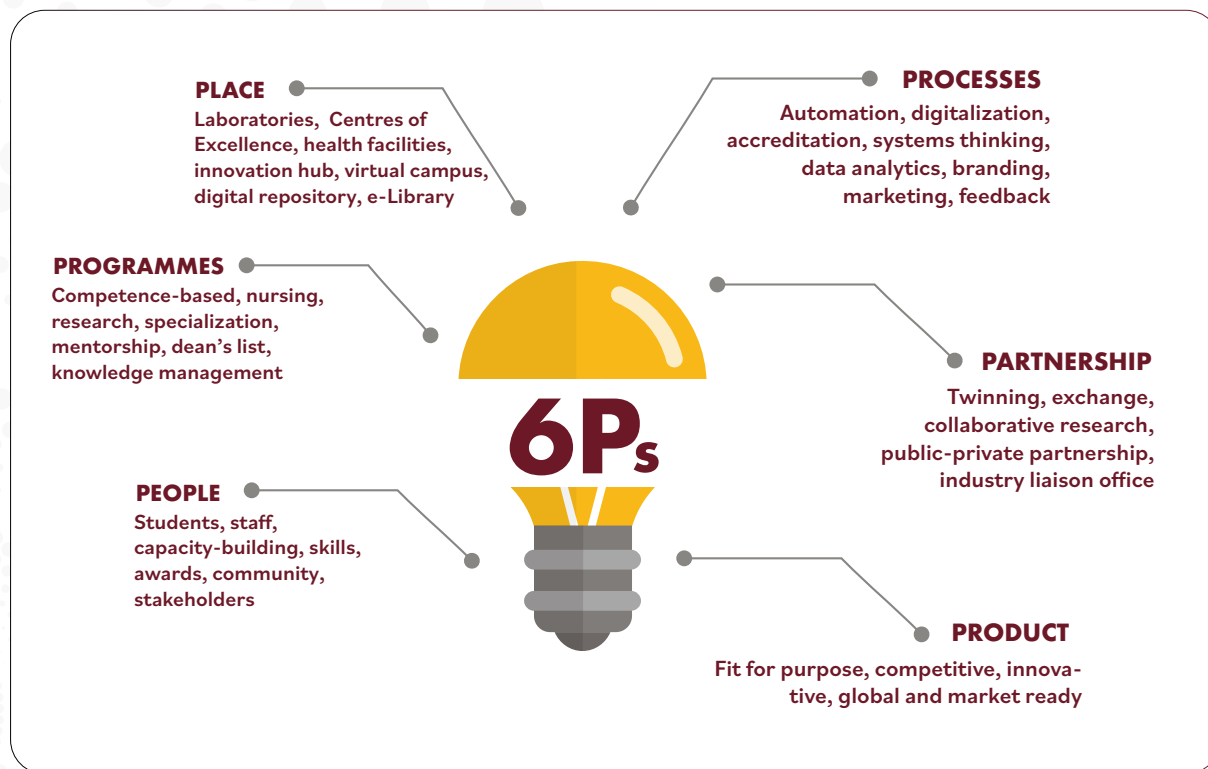


Figure 4.1: Alignment of the strategies to the core components of quality

5.0

STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter provides the strategic objectives and choices for the Strategic Plan. The strategic objectives have been formulated as per the sustainable balanced scorecard and are linked to key result areas. In addition, the chapter provides the strategies for each objective.

5.1 Strategic objectives and choices

The College employed a rigorous process to arrive at its strategic choices, commencing with a thorough review of both its internal workings and the external landscape. This process facilitated the identification of key strategic issues and challenges that demanded attention. Through a collaborative and evidence-based approach, KMTC formulated strategic objectives and made strategic choices that exhibit a forward-thinking vision, responsiveness to the dynamic healthcare sector, and seamless alignment with its mission, vision, and strategic goals (as depicted in Table 5.1).

Table 5.1: Strategic Objectives and Strategies

1. Quality Training		
S/ no	Strategic Objective	Strategies
i.	To expand transformative opportunities for students and graduates	<ul style="list-style-type: none"> a. Establish Student and Industry Liaison Office to facilitate linkage to opportunities for placement, attachment, internship, career, exchange programmes and employment b. Benchmark for best practices with three (3) countries that are active in international health workforce development c. Establish an international office to provide support on international admissions, visas, travel and accommodation d. Establish a Language and Examination Centre for international languages and professional examinations e. Ensure all KMTC courses are registered with KNQA f. Liaise with KNQA and Kenya National Examination Council (KNEC) to ensure foreign qualifications can be equated to facilitate admissions of foreign students g. Develop distinct programmes for student mentorship, mental health support and student wellness in all campuses to improve the student experience h. Develop an academic prospectus i. Design programmes for the Dean's List in all academic departments to promote academic achievement and excellence j. Adapt and provide context-specific learning materials to support the development of soft skills, including digital literacy
ii.	To enhance innovation in teaching and learning	<ul style="list-style-type: none"> a. Conduct a value chain analysis b. Leverage appropriate technology and existing infrastructure to absorb a double intake in 2027 (CBC and 8-4-4 students joining institutions of higher learning simultaneously) c. Update curricula to reflect international standards d. Engage non-traditional actors as educators e.g., guest lecturers, post-graduate students, librarians, and ICT Officers e. Engage non-traditional students e.g., foreign students, develop modules for lay persons, school teachers and disciplined forces f. Strengthen community engagement through contact with schools, media, patient groups, professional groups and communities around campuses. g. Strengthen the Health Profession's Education programme through partnership twinning/exchange initiatives h. Facilitate adoption of Competency Based Learning and assessments through analyzing data on curricula i. Nursing as a flagship programme: Expand the number of nursing courses and students in different campuses j. Develop digital logbooks to support learning in clinical areas

S/ no	Strategic Objective	Strategies
iii.	To sustain accreditation	<p>Sustain accreditation with</p> <ol style="list-style-type: none"> Kenya National Qualification Authority Professional regulatory bodies - as a training institution Professional regulatory bodies - as a Continuous Professional Development (CPD) centre International Organization of Standards (ISO) certification on Quality Management Systems (QMS)
iv	To skill, reskill and retool faculty	<p>Invest in faculty to handle the expanded responsibility and complexity of classroom and clinical roles through:</p> <ol style="list-style-type: none"> Recruiting faculty to address current deficit Skills for effective teaching e.g., teaching methodology Clinical skills courses Indemnity cover to allow faculty to practise in health facilities Soft skills training e.g., educational leadership Mentorship programmes for early career faculty Exchange/twinning programmes
v	To establish Centres of Excellence (CoE)	<ol style="list-style-type: none"> Develop curricula for relevant areas of specialization Market the courses in the areas of specialization Obtain accreditation of the CoE and the courses, including for CPD programmes offered Establish and equip facilities for teaching and learning i.e., classrooms, library, skills labs, computer labs, examination rooms Recruit sufficient lecturers Support the faculty and students to collaboratively conduct research and to publish the research findings Establish entrepreneurial projects
vi	To modernize the infrastructure for curricular, co-curricular and extracurricular activities	<ol style="list-style-type: none"> Modernize laboratories and workshops Construct lecture rooms with appropriate classroom furniture and equipment Provide regular maintenance, servicing, and calibration of laboratory equipment Purchase of modern resources - teaching/learning materials for all departments/classrooms e.g., projectors and screens Develop a suitable facility for graduation ceremonies Develop a suitable facility for national sports competitions
2.	Research, Innovation and Consultancy	
i	To improve the institutional research culture	<ol style="list-style-type: none"> Enhance legal and institutional framework through: <ul style="list-style-type: none"> Accreditation as an institutional, Ethics and Review Committee (ERC) Review of policies related to research- Intellectual Property Policy, Research Policy, and Research Standard Operating Procedures (SoPs) Strengthen education and training: <ul style="list-style-type: none"> Developing short courses to nurture a shared vision on Science, Technology and Innovation Advocacy for: <ul style="list-style-type: none"> Increased annual number of publications in peer- reviewed journals Awareness creation through:

S/ no	Strategic Objective	Strategies
		<ul style="list-style-type: none"> • Sensitization of staff presenting in scientific conferences <p>e. Funding and investment by:</p> <ul style="list-style-type: none"> • Sourcing/attracting external funds for research. • Providing research grants to 30 research projects annually, technology development, transfer, and diffusion. • Hosting two biennial scientific conferences • Hosting quarterly research symposia • Share results in external scientific conference • Nurture the KMTC journal as a medium for research communication <p>f. Infrastructure for science, technology and innovation by:</p> <ul style="list-style-type: none"> • Establishing a database for research conducted at the College • Obtaining subscription to research database/repository • Developing three conferences <p>g. Human resource development by:</p> <ul style="list-style-type: none"> • Facilitating staff to present papers in scientific conferences • Instituting research awards for best researchers • Capacity building in research writing and publication • Matching mentors and innovators <p>h. Adoption of best practices by:</p> <ul style="list-style-type: none"> • Benchmarking with research and knowledge management initiatives locally and internationally • Establishing a committee on knowledge management, led by Research, ICT, Medical Education and Library teams
ii	To implement the KMTC STI	<p>a. Strengthening institutional capacity for implementation by:</p> <ul style="list-style-type: none"> • Focusing on dissemination, implementation, and monitoring of the College STI • Appointing research champions in all campuses • Building the capacity of STI focal persons and champions through networking with researchers and providing links to research courses and resources.
iii	To strengthen monitoring and evaluation for research	<ul style="list-style-type: none"> • Designing a Monitoring and Evaluation framework template and tools for research, innovation and consultancy • Training 400 staff on the use of the M&E framework and tools for research, innovation and consultancy • Developing, promoting and implementing risk management strategies for research, innovation and consultancy
iv	To conduct cost of training study (cost of an academic programme)	<ul style="list-style-type: none"> • Conduct cost of training study • Use evidence on cost of training to engage stakeholders on resource mobilization and planning
v	To catalyse innovation and entrepreneurship	<p>a. Strengthen commercialization and innovation by:</p> <ul style="list-style-type: none"> • Conducting baseline/mid/end-term surveys to establish the status of innovation and entrepreneurship • Benchmarking with industry players on innovation and entrepreneurship • Adopting new technologies • Sensitizing KMTC staff and students on patenting new innovations, technologies and ideas • Providing support to staff on innovation and patenting • Partnering with other industry players in innovation • Organizing open day events and science week in campuses

S/ no	Strategic Objective	Strategies
vi	To foster collaboration and partnership in research	<ul style="list-style-type: none"> a. Promote collaboration and partnership through: <ul style="list-style-type: none"> • Forming linkages with other organizations • Developing a database of focal point persons from partnering institutions • Forming multidisciplinary and multi-institutional collaborative teams for research • Capacity building/sensitization of staff on consultancy, collaboration, and partnerships in research • Writing ten policy briefs informed by research at KMTC • Establishing exchange programmes with institutions that have excelled in STI • Creating an innovation hub
3.	Digital Transformation	
i	To develop and review digital transformation instruments	<p>Review:</p> <ul style="list-style-type: none"> a. The ICT Policy, ICT strategy and ICT Risk Management Plan b. The Intellectual Property Policy c. E-Learning Policy d. Library Policy <p>Develop:</p> <ul style="list-style-type: none"> e. Data Protection Policy f. Social Media Strategy g. Data Governance Policy h. ICT Security Framework i. ICT business continuity and disaster recovery plan
ii	To embrace emerging technologies	<ul style="list-style-type: none"> a. Redesign ERP b. Develop mobile applications c. Implement prometric online examination and assessments d. Revamp and upgrade of e-Learning e. Implement simulation laboratories f. Installation of tele-video conferencing equipment
iii	To reduce paper-based processes	<ul style="list-style-type: none"> → Strengthen security within the College by installing a CCTV/video surveillance system → Online admissions systems upgrade → Implement: <ul style="list-style-type: none"> a. Performance Contracting Management system b. Human Resource (HR) Performance Appraisal system c. HR Recruitment system i.e., Applicant Tracking System) d. Legal Database system e. Contract Management system f. E-Board System g. Grant and Partnership Monitoring System h. Audit Management System i. Biometrics Access Control (Fingerprint) j. Project management system k. Fleet management system l. Electronic Document Management System (EDMS)

S/ no	Strategic Objective	Strategies
iv	To enhance ICT governance & ensure implementation, management and utilization of ICT systems and services in KMTC	<ul style="list-style-type: none"> a. Training technical staff to ensure they are up to date with emerging technologies. b. Participate in ICT seminars/ fora c. Improve digital literacy skills d. Conduct conformity assessment on ICT standards for infrastructure services, systems and human capacity
v	To establish a digital campus, e-Learning courses and e-Library	<ul style="list-style-type: none"> a. Develop e-content for common courses and full online programmes b. Upgrade the Library Management system c. Subscription to e-books and journals d. Enhance the digital repository e. Digitization of library resources i.e., research papers/articles, dissertations, thesis, examination past papers, graduation booklets and book chapters f. Implementation of plagiarism software g. Sensitize staff on Library Policy to enhance compliance
vi	To strengthen the ICT infrastructure	<ul style="list-style-type: none"> a. Upgrade the Local Area Network (LAN) in campuses b. Upgrade the WAN c. Enhance Wi-Fi access points - 4 per campus. d. Upgrade the power backup solution at Headquarters (HQ) e. Upgrade HQ, Mombasa and Kisumu data centres as well as implement Voice Over Internet Protocol (VOIP) telephony f. Implement Network Management system g. Website revamping h. Equip 50 selected campuses with 40 desktops each i. Equip 30 selected campuses with 10 laptops each j. Increase internet bandwidth from 2055 mbps to 3555 mbps
vii	To integrate the use of data analytics for improved decision making	<ul style="list-style-type: none"> a. Implement Balanced Scorecard System b. Acquire and deploy Knowledge Management Systems c. Acquire and deploy Research Information Management System (RIMS)
4.	Institutional Sustainability	
4.1	Finance and Procurement Management	
i	To increase revenue collection by 40%	<ul style="list-style-type: none"> a. Increase total student number from 62, 807 in June 2023 to more than 70,000 in June 2028 through offering market driven courses b. Increase revenue from other sources such as grants and consultancies
ii	To contribute to environmental sustainability	<ul style="list-style-type: none"> a. Engage in environmental conservation activities b. Facilitate rainwater harvesting and storage in all campuses
iii	To enhance internal control systems	<ul style="list-style-type: none"> a. Development of Standard Operating Procedures b. Development of a Risk Management Framework
iv	To facilitate cost reduction mechanisms	<ul style="list-style-type: none"> a. Develop cost reduction policies b. Outsource non-core activities c. Transition to solar security lighting for campuses within North-Eastern, Eastern, Coast and Nyanza regions d. Adopt the use of septic tanks, bio-digesters, roof water catchments and underground tanks in campuses located in western and central regions e. Maintain up-to-date and serviceable items through identification and disposal of idle assets within the requirements of the law f. Introduce and implement a fleet management system

S/ no	Strategic Objective	Strategies
v	To improve financial and procurement literacy	Training and empowering of staff on financial and procurement literacy
4.2	Corporate Governance	
i	To enhance compliance with legal and statutory requirements	<ul style="list-style-type: none"> a. Create awareness on new laws/directives b. Develop and implement e-board system c. Develop and digitize contract management and court cases management
4.3	Legal	
i	To effectively address emerging legal issues	<ul style="list-style-type: none"> a. Acquire title deeds for KMTC land b. Address any issues necessitating litigation
4.4	Human Resource	
i	To have a highly coordinated HR driving the College towards meeting its strategic goals	<ul style="list-style-type: none"> a. Develop a Human Resource Plan b. Review and Implement Human Resource Instruments c. Review Succession Planning Policy d. Develop a Coaching and Mentorship Policy
ii	To enhance staffing levels of the College	<ul style="list-style-type: none"> a. Employ 1000 staff
iii	To digitize and automate Human Resource processes	<ul style="list-style-type: none"> a. Automate/digitize the recruitment and appraisal processes
iv	To support Competence & Professional Development	<ul style="list-style-type: none"> a. Facilitate staff to attend Continuous Professional Development (CPD) workshops b. Encourage staff to register in professional/regulatory bodies
v	To institutionalize staff performance management	<ul style="list-style-type: none"> a. Develop performance management framework b. Review and administer the performance appraisal tool and feedback c. Conduct performance rewards and recognition ceremony d. Develop and monitor a productivity measurement matrix for the College
vi	To improve compliance to Diversity and Inclusion requirements	<ul style="list-style-type: none"> a. Monitor percentage of compliance to statutory requirements in HR activities such as recruitment and appointment to committees b. Develop policies and procedures that promote diversity and inclusion
vii	To strengthen employee relations and staff welfare	<ul style="list-style-type: none"> a. Conduct employee satisfaction surveys b. Establish a lactation room in each campus and at the headquarters c. Establish employee assistance programs on drug and substance abuse d. Operationalize employee mortgage provision e. Review employee compensation salary structure f. Review the Employee Wellness Policy g. Structure employee on-boarding programme h. Improve compliance to diversity and inclusion

S/ no	Strategic Objective	Strategies
4.5	Resource Mobilization and Partnership and Collaboration Development	
i	To establish sustainable partnership and collaboration with various organizations and stakeholders for resource mobilization to support achievement of the College mandate	<ul style="list-style-type: none"> a. Develop and review policies on partnership and collaboration b. Develop instruments to enable engagement of partners and collaborators
ii	To map and engage potential partners and collaborators	<ul style="list-style-type: none"> a. Identify and engage partners and collaborators (foundations, institutions of higher learning, development partners, county governments, Constituency Development Fund, suppliers, corporate organizations, individuals etc.) b. Develop a database of partners
iii	To build institutional capacity for concept development on resource mobilization	<ul style="list-style-type: none"> a. Conduct Training of Trainers (ToTs) on concept development
iv	To identify, mobilize and engage alumni	<ul style="list-style-type: none"> a. Establish alumni chapters/interest groups b. Register alumni; develop and update database of alumni; develop & implement alumni system c. Hold Alumni Day d. Benchmark with other institutions on alumni relations
v	To diversify funding sources	<ul style="list-style-type: none"> a. Expand College revenue by venturing into income generating activities b. Set up an enterprise office for development and marketing of products and services among other functions c. Identify potential business areas d. Engage in public-private partnerships e. Explore opportunities for funding from philanthropists
vi	To source and manage grants	<ul style="list-style-type: none"> a. Engage partners for the purpose of joint grant- writing for resource mobilization b. Establish a grants management office
vii	To attract and execute consultancies	<ul style="list-style-type: none"> a. Identify and develop a portfolio of experts to manage consultancies
viii	To grow and enhance the KMTC student financing scheme	<ul style="list-style-type: none"> a. Sustain stakeholder engagement for student financing through leveraging key fora in the public and private sectors (e.g., national and county governments, national treasury, and well-wishers)
ix	To construct and operate conference facilities	<ul style="list-style-type: none"> a. Construct conference facilities in Nakuru, Kisumu and Port Reitz to support IGA
x	To construct an enhanced graduation site	<ul style="list-style-type: none"> a. Construct a facility for hosting graduation- 60,000 capacity at Manza campus or any other suitable campus b. Construct facility for national sports competitions at Manza campus

S/ no	Strategic Objective	Strategies
4.6	Institutional Reputation and Branding	
i	To develop and implement corporate communications instruments	→ Develop and implement the following strategies: a. Media engagement strategy b. Branding strategy c. Communication strategy d. Marketing strategy e. Crisis communication strategy
ii	To enhance the visibility and reputation of the College	→ Enhance the reputation and increase visibility of the College through: a. Pre-centenary anniversary celebrations b. Centenary anniversary celebrations c. Knowledge products for online and offline use d. Bi-annual newsletters
iii	To increase customer engagement	a. Acquire and implement Customer Relationship Management (CRM) system
iv	To create awareness of KMTC academic programmes	a. Increase awareness of College programmes by conducting high school visits and providing awareness talks during public participation fora at county level
v	To enhance media engagement	a. Enhance media presence and outreach through use of diverse media products on targeted channels
vi	To disseminate the Strategic Plan 2023-2028	a. Implement the strategies for dissemination and stakeholder engagement for the Strategic Plan 2023-28

6.0

IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter outlines the operationalization of this Strategic Plan, including the implementation plan, coordination, integration, and reporting framework. Additionally, potential risks and mitigation strategies to ensure successful implementation are discussed.

6.1

Implementation plan

6.1.1. Action Plan

The implementation plan/matrix is provided as Annex I. The implementation plan covers the following areas under each KRA: Strategic objectives, Strategies, Activities, Outputs, Output indicators, Targets, Budget and Responsibilities. Further, an outcome matrix has been prepared, which identifies the key outcomes and Key Performance Indicators (KPIs).

6.1.2. Annual Work Plan and Budget

To facilitate effective monitoring, annual implementation plans will be prepared for each of the five years (derived from this Strategic Plan). The annual implementation plans will be translated into performance contract targets.

6.1.3. Performance Contracting

KMTC is a State Corporation under the purview of the State Corporations Act of the Laws of Kenya. Legal notice No. 93 of 2004 introduced Performance Contracting (PC) into management of all State Corporations. The government through the PC section has identified performance contracting as a means for implementing Strategic Plans.

The College shall comply with the government policy on utilization of PC as a medium for implementation of Strategic Plans. In this regard, the annual PC for the College will draw targets from this plan over the next five years. The PC will be cascaded to all levels of the organization for implementation.

6.2

Coordination framework

6.2.1 Institutional framework

The roles and responsibilities of various structures of the College in supporting the implementation of this Strategic Plan are listed in Table 6.1.

Table 6.1: Roles and responsibilities for implementation of the Strategic Plan

Roles and responsibilities	Actors
Board of Directors	<ul style="list-style-type: none">i. Overall strategic, legislative and policy directionii. Oversight of the Planiii. Champion the implementation of the Planiv. Resource mobilizationv. Approving resource allocationvi. Receiving all Strategic Plan-related reports and providing feedbackvii. Commissioning evaluation of the Strategic Plan

Chief Executive Officer	<ul style="list-style-type: none"> i. Oversee dissemination and implementation of the Strategic Plan ii. Engage stakeholders to support the Plan iii. Constitute the Strategic Plan Implementation Committee (SPIC) iv. Oversee monitoring and evaluation of the Plan
Management	<ul style="list-style-type: none"> i. Create awareness on the Strategic Plan ii. Support departments/divisions/campuses/sections/units to develop annual implementation plans iii. Engage stakeholders to support the Plan iv. Support the SPIC in the monitoring and evaluation of the Plan
Strategic Plan Implementation Committee	<ul style="list-style-type: none"> i. Track progress on implementation ii. Review the risks to the institution and how they may affect the plan on a quarterly basis iii. Prepare quarterly and annual reports on the progress iv. Trigger mid-term, end-term, and ad hoc evaluation as appropriate v. Advise the College on realignment of this Strategic Plan goal with the emerging opportunities and threats vi. Prepare reports for mid-term, end-term, and any ad hoc evaluation
Departments and Campuses	<ul style="list-style-type: none"> i. Disseminate the Plan to all members ii. Support, align and contribute to achieving the goals of this Plan as a whole iii. Develop unit level plans iv. Engage stakeholders to support the Plan v. Implement Strategic Plan activities vi. Develop implementation reports vii. Provide status update on implementation of the Plan viii. Provide and receive feedback
Planning Office	ix. Overall coordination of the implementation and monitoring targets
Resource Mobilization office	x. Mobilizing resources to address the resource gaps for the implementation of the Plan
Internal Audit office	xi. Conduct audits and assessments, including audits relevant to the quality, governance, legal and compliance aspects of the Strategic Plan

6.2.2

Staff establishment, skill set and competence development

As of June 2023, the College had an approved staff establishment of 5,960 out of which 2,865 (48%) are academic while 3,095 (52%) are non-academic staff. The in-post is 2,154 comprising 1,122 (52%) technical staff while 1,032 (48%) are support staff. This does not adhere to the principle of 70% technical and 30% support ratio.

Table 6.2: Staff Establishment

Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
5960	5,960	2,154	3,806

6.2.3 Leadership

There shall be four (4) strategic teams as per the thematic areas as follows:

Table 6.3: Strategic Plan leadership teams per thematic area

S/No	Theme	Team	Team Lead
1.	Quality Training	<ul style="list-style-type: none"> i. Deputy Director Academic ii. Deputy Director, Finance, Planning and Administration iii. Registrar iv. Deputy Registrar, Quality Assurance v. Deputy Registrar, Examinations vi. Deputy Registrar, Curriculum vii. Deputy Registrar, Admissions viii. Deputy Registrar, Research ix. Deputy Registrar, Student Affairs x. E-learning Coordinator xi. Representatives of Principals xii. Representatives of Heads of Department 	Deputy Director Academic
2.	Research, Innovation and Consultancy	<ul style="list-style-type: none"> i. Deputy Director Academic ii. Deputy Director Finance, Planning and Administration iii. Registrar iv. Deputy Registrar, Research v. Head of Library Services vi. E-learning Coordinator vii. Short Courses Coordinator viii. Head of Intergovernmental Relations ix. Representatives of Principals x. Representatives of Heads of Department xi. Head of ICT xii. Head of Legal Services 	Deputy Director Academic
3.	Digital Transformation	<ul style="list-style-type: none"> i. Deputy Director Finance, Planning, and Administration ii. Deputy Director Academic iii. Registrar iv. Head of ICT v. Head of Finance vi. Head of Supply Chain vii. Head of Corporate Communications viii. E-learning Coordinator ix. Head of Library services x. Head of Human Resource xi. Deputy Registrar, Admissions xii. Representatives of Principals xiii. Representatives of Heads of Department 	Deputy Director Finance, Planning and Administration
4.	Institutional Sustainability	<ul style="list-style-type: none"> i. Deputy Director Finance, Planning and Administration ii. Deputy Director Academic iii. Registrar iv. Head of Planning v. Head of Human Resource vi. Head of Internal Audit vii. Head of Risk Management viii. Head of Finance ix. Head of Procurement x. Head of Resource Mobilization xi. Corporation Secretary xii. Head of Corporate Communications xiii. Head of Alumni Relations xiv. Representatives of Principals xv. Representatives of Heads of Department 	Deputy Director Finance, Planning and Administration

6.2.4 Systems and procedures

The implementation of this Strategic Plan will be supported by the College's policies, standard operating procedures, curricula, quality management systems, campus network and memoranda of understanding with stakeholders.

6.3

Risk Management Framework

This Risk Management Framework is the foundation for building the value of risk management, empowering people to effectively manage uncertainty. It articulates the requirements for identifying, managing and monitoring risks. It clarifies how risks and opportunities are considered in strategic planning, review, approval and execution of College initiatives and in the monitoring of strategic and operational performance.

Strategies to handle specific risk events can be categorized into four broad areas:

- Risk avoidance, which is the most effective way to deal with the causes of risks as it removes them. However, it is often not possible.
- Risk mitigation /control which seeks to reduce the probability or impact of a risk event
- Risk sharing, which allocates proportions of risk to different parties hence reducing each party's individual risk.
- Acceptance, where risk is accepted without the need for any further mitigating measures.

The Likelihood (L) parameter is operationalized at five levels to quantify the chances of a risk event occurring.

- Low
- Moderate
- High
- Likely
- Almost certain

The Impact (I) parameter uses the same levels to represent the severity if a risk event occurred.

The Resultant Risk Level (R) is the product L and I, as shown in Table 13. The potential major risks that may hinder the full implementation of the strategic plan and proposed mitigation measures are presented in Table 6.4.

Table 6.4: Risk categories

Resultant Score	Low	Unlikely	Moderate	High	Critical
Student fees:	1-2	3- 4	5-12	13-19	20-25

Table 6.5: Risk mitigation strategies

S.N	Risk Class	Risk and Description	Likelihood	Impact	Overall Risk R (LXI)	Mitigation Measures	Risk Owner
1.	Strategic Risks						
1.1		Political Interference, i.e. risk arising from political decisions or actions	1	2	2	<ul style="list-style-type: none"> → Proactively engage government through relevant Ministries to maintain a good relationship → Plan academic calendar accordingly 	BoD/ CEO
1.2		Weak monitoring and evaluation of Strategic Plan implementation	2	2	4	<ul style="list-style-type: none"> → Implement the Monitoring and Evaluation (M&E) programme developed as part of this Strategic Plan 	CEO
1.3		Unexpected changes in national policies and regulations	3	5	15	<ul style="list-style-type: none"> → Enhance sustainability planning 	BoD
1.4		High staff turnover in key areas	3	5	15	<ul style="list-style-type: none"> → Develop and implement staff retention programmes → Implement Succession Plan in key areas 	BoD/ CEO
1.5		Stalled or slow implementation of projects and initiatives due to poor coordination between departments	4	5	20	<ul style="list-style-type: none"> → Proactively build strong synergies between relevant departments → Strengthen processes within the key departments 	CEO

S.N	Risk and Description	Likelihood	Impact	Overall Risk R (LXI)	Mitigation Measures	Risk Owner
2.	Financial Risks					
2.1	Limited financial resources to support achievement of strategic objectives of the College	4	5	20	<ul style="list-style-type: none"> → Diversification of income → Formulation and strengthening resource mobilization activities in the College → Audit controls → Prioritizing activities 	BoD/CEO
2.2	Mismanagement of financial resources	1	4	4	→ Enhance financial control measures	CEO
2.3	Delay in disbursement of development funds	4	5	20	→ Proactively negotiate with financiers	BoD/CEO
3.	Operational Risks					
3.1	Students and employees' unrest, i.e., industrial actions	3	3	9	<ul style="list-style-type: none"> → Build reputation with stakeholders → Timely negotiation and implementation of the CBA → Embrace proper channels of communication → Adherence to policies and procedures of the College → Engage continuously and proactively → Enforce relevant laws/policies & sanctions 	CEO
3.2	Resistance to change from staff members on new initiatives	2	3	6	→ Active engagement of staff through change management programmes and effective M &E	CEO
4.	Technological Risk					
4.1	Data and information insecurity actions, causing loss of data and infringement of Data Protection Act	2	3	6	<ul style="list-style-type: none"> → Enforce ICT policies → Keeping back-up data information → Securing back-up storage facilities → Securing and updating the antivirus software → Continually train staff on cyber security issues 	CEO
4.2	Limited ICT Infrastructure and capacity	3	4	12	<ul style="list-style-type: none"> → Strengthen ICT unit. → Improve and expand ICT infrastructure 	BoD/CEO
4.3	Reluctance by staff to embrace use of ICT systems	2	2	4	→ Proactively involve the user in development of, and provide adequate training on new systems	CEO/
4.4	Rapidly changing technology	2	2	4	→ Adapt to technological changes	CEO
4.5	Interruptions in power and internet supply	3	5	15	<ul style="list-style-type: none"> → Acquisition of alternative power source → Improved internet bandwidth → Engage service providers as per service agreement 	CEO

S.N	Risk and Description	Likelihood	Impact	Overall Risk R (LXI)	Mitigation Measures	Risk Owner
5.	Organizational Risks					
5.1	Loss of credibility of College qualifications (graduates) and loss of accreditation and non- accreditation of the programmes; loss of reputation of the College due to students actions, staff and other stakeholders	3	5	15	<ul style="list-style-type: none"> → Ensure compliance with the law → Train staff and students on ethics and professionalism → Engagement of qualified staff → Seek compliance with relevant bodies → Seek accreditation from regulators 	BoD/ CEO
5.2	Inadequate human resource	3	5	15	→ Rationalization of staff capacity	BoD/ CEO
5.3	Core system failure	4	4	16	<ul style="list-style-type: none"> → Onsite hosting → Regular and secure backup system 	CEO
5.4	Corruption	2	3	6	→ Compliance with relevant legislations	BoD/ CEO
5.5	Large number of staff in key areas due for retirement	5	4	20	→ Develop and implement a succession plan	BoD/ CEO
6.	Environmental risks					
6.1	Land encroachment	3	2	6	<ul style="list-style-type: none"> → Acquire title deeds for College land → Fencing of College land 	BoD/ CEO
6.2	Disease outbreak	2	3	6	<ul style="list-style-type: none"> → Develop a mitigation sustainability plan → Continuous surveillance → Partner with government agencies 	BoD/ CEO
6.3	Risk relating to fire, explosions and adverse weather conditions	2	2	4	<ul style="list-style-type: none"> → Pre-fire training programmes, emergency evacuation services, health, safety programmes and policies → Install lightning detectors and arrestors 	CEO
6.4	Risk of terrorism attack i.e., insecure building, lack of emergency exits	2	2	4	<ul style="list-style-type: none"> → Access control and use of metal detectors will be enhanced → Strengthen anti-terrorism strategies through training and awareness → Increased surveillance 	CEO
7.	Legal/Regulatory Risks					
i.	Risk of a change in regulations or legislation e.g. proposed new bill or noncompliance with regulatory framework	3	5	15	<ul style="list-style-type: none"> → Proactively engage the government through relevant Ministries for favorable legislation. → Compliance management 	CEO

7.0

RESOURCE REQUIREMENTS AND MOBILIZATION

Overview

In this chapter, the financial requirement for executing the Strategic Plan is provided. The resource requirements, sources of revenue, resource gaps and resource mobilization strategies are discussed.

7.1

Financial Requirements

In fulfilling its mandate, the College shall expand its operations to respond to increased national and county health needs, and emerging and re-emerging health challenges. It shall implement the flagship projects under the Vision 2030 in line with the Health Sector Strategic Plan and SDGs, among other health policy guidelines.

It is expected that financial resources will be realized from the Exchequer via grant allocation and from the core mandate of the institution.

The total costs of implementing the plan is Kshs 86,867,290,000 which includes:

- i. Implementing the four key result areas - Kshs 28,812.290,000
- ii. Operations and maintenance - Kshs 25,525,000,000
- iii. Personnel emolument - Kshs 34,530,000,000

The College will rely on both internal and external sources of funding to sustain this budget.

7.1.1

Financial resource requirements

The following are the projected resource requirements based on the institutional, financial, operational data.

Table 7.1: Financial resource requirements

Cost Area	Projected Resource Requirements (Kshs Million)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Quality Training	1,749.05	3,152.63	3,203.53	3,821.68	4,098.88	16,025.77
Research, Innovation and Consultancy	94.7	93.11	120.50	118.11	76.95	503.37
Digital Transformation	393.55	592.90	438.92	323.91	278.66	2,027.94
Institutional Sustainability	2,307.25	2,281.63	1,849.63	2,082.07	1,734.63	10,255.21
Total	4,544.55	6,120.27	5,612.58	6,345.77	6,189.12	28,812.29
Operations & Maintenance	4,520	4,720	4,920	5,412	5,953	25,525
Personnel Emoluments	5,515	6,515	7,208	7,496	7,796	34,530
Total	14,579.55	17,355.27	17,740.58	19,253.77	19,938.12	88,867.29

7.1.2 Revenue sources

Table 7.2: Revenue sources

Cost Area	Revenue Sources (Kshs 000 000)					
	2023/24	2023/24	2024/25	2025/26	2026/27	Total
A-in-A	3,840	4,040	4,240	4,664	5,130	21,914
Exchequer	4,923	7,195	7,888	8,244	8,619	36,869
Resource Mobilization	5,816.55	6,120.27	5,612.58	6,345.77	6,189.12	30,084.29
Total	14,579.55	17,355.27	17,740.58	19,253.77	19,938.12	88,417.29

7.1.3 Resource Gaps

Table 7.3: Resource gaps

FY	Requirement (Kshs Million)	Estimated Revenue (Kshs Million)	Variance (Kshs Million)
Year 1	14,579.55	8,763	5,816.55
Year 2	17,355.27	11,235	6,120.27
Year 3	17,740.58	12,128	5,612.58
Year 4	19,253.77	12,908	6,345.77
Year 5	19,938.12	13,749	6,189.12
Total	88,867.29	58,783	30,084.29

7.2

Resource Mobilization Strategies

The College is funded through various sources, including but not limited to the following:

Table 7.4: Resource Mobilization strategies

Source	Remarks
Government funding:	Majority of the College's funding comes from the Kenyan government. The government provides funding to cover operational expenses, such as salaries for staff, maintenance of infrastructure, and purchase of equipment and supplies.
Student fees:	The College generates revenue from tuition fees paid by students. These fees may vary depending on the course and level of study. The fees may also be subsidized by the government to remain affordable for students
Donor funding:	The College receives funding from various donors, including international organizations, philanthropic foundations, and private companies. Donors may provide funding for specific programmes, research projects, or scholarships for students
Income-generating activities (IGA):	The College engages in income-generating activities, such as providing consultancy services, renting out facilities, and offering short term training courses for professionals
Partnerships:	KMTC collaborates with other institutions and organizations to generate funding. The College will partner with hospitals, research institutions, or universities to jointly fund research projects or offer joint training programmes

7.3

Funding by Source vis-a-vis Resource Gaps

Although the College has a number of funding resources available to it, including government funding, student fees, donor funding, IGA, and partnerships, there are some financial resource gaps that affect the achievement of its mission and goals.

Table 7.5: Funding by source

Source	Funding by Source (Kshs Millions)						%
	2023/24	2024/25	2025/26	2026/27	2027/28	Total %	
Government funding:	4,923	7,195	7,888	8,244	8,619	36,869	41
Student fees:	3,840	4,040	4,240	4,664	5,130	21,914	25
Resource Mobilization:	5,816.55	6,120.27	5,612.58	6,345.77	6,189.12	30,084.29	34
IGA:							
Partnerships:							
Other							
Total Re-sources	14,579.55	17,355.27	17,740.58	19,253.77	19,938.12	88,867.29	100

Table 7.6: Summary of available funds and resource gaps

Cost Area	Resource Gaps (Kshs Millions)						%
	2023/24	2024/25	2025/26	2026/27	2027/28	Total	
Available funds	8,763	11,235	12,128	12,908	13,749	58,783	66
Resource needs	14,579.55	17,355.27	17,740.58	19,253.77	19,938.12	88,867.29	100
Gaps	5,816.	6,120.27	5,612.58	6,345.77	6,189.12	30,084.29	34

7.4

Resource Management

The College will put in place measures for cost saving, resource planning and use of systems to ensure prudent and efficient utilization of available resources. Regular reports will be prepared in accordance with the established M&E framework.

8.0

MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

This chapter outlines the process for monitoring and evaluating the execution of the Strategic Plan. It also outlines the benchmarks for performance, the mechanisms for reporting progress, and how the institution will actively foster learning while executing the plan.

8.1

Monitoring Framework

Implementation of the Strategic Plan will be monitored continuously and reported on a quarterly and annual basis using predetermined indicators. Quarterly reports will be generated to convey the progress and extent of the Plan's execution.

8.2

Performance Standards

There shall be a team responsible for data collection at baseline, mid-term and end-term. The team will comprise of representatives from each of the four strategic theme teams and headed by the Deputy Director Finance, Planning, and Administration assisted by the Planning Manager.

8.3

Evaluation framework

The evaluation of the achievement of objectives, which contribute to the fulfillment of the strategic goals, will involve the examination of mid-term and end-term targets for each key result area as illustrated in the table below.

8.3.1 Mid-term evaluation

The College will carry-out a mid-term evaluation of the Strategic Plan to examine the progress towards achieving set targets. This evaluation will be undertaken during the year 2025/26 and will provide evidence regarding the status of implementation, the outcomes, and the operating environment. Based on this review, any necessary changes to the objectives, strategies and activities will be made, to ensure that the plan remains relevant, strategic, and feasible. The evaluation will be spearheaded internally by the SPIC and will include:

- i. Measuring actual performance against set targets in terms of outputs/outcomes/KPIs
- ii. Establishing any variation(s) in performance
- iii. Identifying and addressing the causes responsible for the variation
- iv. Identifying and recommending appropriate remedial measures including a review of objectives, strategies and/or activities

Ad hoc evaluation may be commissioned by the Board of Directors in case of significant and unexplained variance between the planned and achieved performance targets, identified through the regular quarterly and annual reports. Monitoring and evaluation shall be done in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E.

8.3.2 End-term evaluation

End-term evaluation will be conducted at the end of the Strategic Plan period, to document the achievements, gaps, challenges, lessons learned and recommendations to inform the next strategic planning cycle. The evaluation will be conducted by an independent evaluator.

Monitoring and evaluation shall be done in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E.

Table 8.1: Outcome performance matrix

Key Result Area	Outcome	Key Performance Indicator	Baseline		Target		Responsible
			Value	Year	Mid-Term Period Target	End of Plan Period Target	
i. Quality Training	KMTC achieves an 82% completion rate for students who join the College	Admission to graduation ratio	77%	2023	80%	82%	DDA
	14,400 KMTC graduates are considered for job positions in international markets	Requests for verification of student certificates by foreign employers/ governments	2,400 Per	2023	7,000,	14,400	DDA
ii. Research Innovation and Consultancy	KMTC research outputs from 10 studies provide guidance to county and national governments	Policy briefs	0	2023	5 policy briefs	10 policy briefs	Registrar
	KMTC holds international conferences that attract 10% international presentations	Conference report showing international papers	0	2023	3% of presentations at the conference are international	10% of presentations at conferences are international	DDA
iii. Digital Transformation	KMTC to increase adoption of digital processes by staff by 50%	Survey showing increased adoption of digital process by staff and stakeholders	-	2023	20% increase in adoption	50 % increase in adoption of digital processes	ICTM
	KMTC will reduce its paper-based processes by 50%	50% reduction in procurement of printing paper per year	80,000	2023	60,000 realms of paper purchased annually	40,000 realms of paper purchased annually	Procurement
iv. Institutional Sustainability	KMTC will increase awareness of the Strategic Plan and direct implementation by staff members by 30%	Survey showing increased adoption of digital process by staff and stakeholders	-	2023	15% increase in awareness and direct implementation of Strategic Plan by staff	30% increase in awareness and direct implementation of Strategic Plan by staff	DDFP & A
	KMTC will increase tree cover in its campuses and communities by planting 10,000 trees per year	Records of trees planted	-	2023	216,000 trees planted	360,000 trees planted	DDFP&A

8.4

Reporting Framework and Feedback Mechanisms

The M&E shall be coordinated by the Planning Division, supported by the SPIC, and will comprise of:

- i. Deputy Director, Finance, Planning and Administration
- ii. Deputy Director, Academic
- iii. Corporate Communications office
- iv. Planning office
- v. Performance Contract office
- vi. Risk Management office
- vii. Quality Assurance office
- viii. ICT office
- ix. Research office
- x. Admission office
- xi. Examination and certification office

The SPIC will meet quarterly and prepare an annual report on the progress of implementation. These reports will be submitted to the Board of Directors during the regular quarterly committee meetings of the Board. The committee may obtain data from:

- i. Quarterly performance contract reports
- ii. Surveys and rapid assessments reports on implementation progress
- iii. Reports from departments, divisions, sections/units, and campuses
- iv. Holding semi-annual and annual progress review workshops to assess implementation status.
- v. Conducting risk analysis

Additionally, the College will document the lessons learned and leverage on key opportunities such as meetings, workshops, webinars, reports and publications to disseminate these lessons to the internal and external audience for shared learning. The learning process shall enhance performance of KMTC in the implementation of the Strategic Plan. In addition, the lessons learned will be used to inform the next Strategic Plan.

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Annexes

Annex I: Implementation Matrix

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Key Result Area 1 : Quality of Training																	
Expand Transformative Opportunities for Students and Graduates	Establishment of a foreign student liaison office - (link to placement/ Attachment/ Internship/ Career / Exchange Programmes / Employment Opportunities- Help to write CVs/ Skills needed)	Establishment of student liaison office	National student liaison office	Certificate of completion	Internationalization of the College through increased exchange programme and employment opportunities for students. Increase in number of foreign students pursuing education at the College	1	1					15	-	-	-	-	DDA
		Furnishing the student liaison office	Fully Furnished liaison office	Procurement document, furniture		1	1					-	5	-	-	-	DDA
		Allocate two liaison officers	2 Liaison Officers posted	Posting order		2	2					5	5	5	5	5	HRM
		Training the liaison officers	No. of liaison officers trained	Training reports		2	2		2			1	-	1	-	-	HRM
		Establish language and examination centre (a training room)	Language and examination centre	Certificate of completion	Improve the student's linguistic diversity to enhance career opportunities in the international labour market. Expansion of KMTC's business opportunity by delivering on-demand certification examinations i.e., NCLEX	1	1					30	-				DDA

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Establish mentorship programmes in all Campuses	Contract language tutors/lecturers	No. of language lecturers contracted	Contract letters		30			10	10	10			60	60	60	Registrar	
		Pay accreditation fee for NCLEX	Exam centre accredited by Pearson VUE	Accreditation Certificate		1			1					2			DDA	
		Recertification of NCLEX accreditation	Exam centre accredited by Pearson VUE	Re certification		1				1					1.5		DDA	
		Developing the Peer Mentorship Policy	Mentorship policy	Approved policy		1	1					8				Registrar		
		Review peer Mentorship policy	Mentorship policy	Approved policy	Creation of an enriching College experience for KMTC students and development of skills in navigating their diverse career paths											2	Registrar	
		Training and certification of 150 peer mentors per year	150 trained student peer mentors per year	Training reports		600		150	150	150	150	0.7	0.7	0.7	0.7	0.7	Registrar	
		Develop peer mentorship resources	Availability of mentorship resources	Mentorship manuals, training reports		1	1					3					Registrar	
		Review of peer mentorship resources	Availability of mentorship resources	Mentorship manuals, training reports	1											2	Registrar	
		Regular mentorship for development of technical, scholarly and soft skills	No. of mentorship programmes	Mentorship reports	5	1	1	1	1	1				3.2	3.2	3.2	3.2	Registrar
		Budget for external teams (hospital/ health facilities) to provide for wellness programmes /checks for programmes across all campuses annually	Scheduled annual wellness checks	Medical reports	Creation of a sense of responsibility in disease prevention and maintenance of healthy lifestyle in the KMTC community Motivating the student population through recognition of academic excellence	370	74	74	74	74	74	21.6	21.6	21.6	21.6	21.6	21.6	Registrar
Establish student annual wellness programmes / checks in all campuses																		

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Enhance Innovation in teaching and learning		Exchange programme for students on Dean's list	Annual Exchange programmes for high achiever students	Exchange programme reports		90	18	18	18	18	18	18	18	18	18	18	Registrar
	Conduct a value chain analysis for all departments	Prepare tools and use them to conduct departmental VCA	VCA per department	VCA reports	Improved delivery of services	1	1	1				5	5				DDA
	Prepare for a double intake in 2027	Operationalize 21 campuses ready for adoption	21 campuses operationalize	Admission lists for March and September	Generation of additional revenue	21	2	4	5	5	5	90	180	225	225	225	DDA
	Utilize Competence Based Learning and Assessments	Develop curricula to meet specific measurable outcomes	4 curricula developed annually	Approved curricula	Evolving learner and industry needs are addressed through the implementation of advancements in curriculum development, training, and assessments	20	4	4	4	4	4	10	10	10	10	10	Registrar
		Review curricula to meet specific outcomes	20 Curricula review annually	Approved curricula		100	20	20	20	20	20	60	60	60	60	60	Registrar
		Develop Teaching and Learning policy	Teaching and Learning Policy	Approved policy		5	1	1	1	1	1	2	2	2	2	2	Registrar
		Evaluation of teaching and learning	No. of surveys conducted	Evaluation reports		20	4	4	4	4	4	320	320	320	320	320	Registrar
		Evaluation of 18 curricula through research	Percentage of content coverage, attendance, No. of responses from the clinical mentors	QA reports		18	3	3	3	4	5	1.5	1.5	1.5	2	2.5	Registrar
	Engage non-traditional actors, guest lecturers, post graduate students, librarians and ICT Officers	Engage non-traditional actors	No. of non-traditional learners trained	Guest lectures reports	Creation of useful partnerships and development of knowledge-sharing engagements	180	36	36	36	36	36	1	1	1	1	1	Registrar
	Strengthen community engagement	Evaluation of performance of students	No. of evaluated students	Evaluation reports		62,807	62,807	68,400	82,080	98,200	112,000	90	108	130	156	185	Registrar

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target						Budget (Mn)				Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Strengthen the Medical Education Department	Develop at least one twinning programme with a university annually	One twinning programme with a university annually	MoUs and reports		5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DDA
		Develop communities of practice among medical educators and other model department of Medical Education in another institution	No. of symposia for community of medical educators	Symposia reports and attendance register		10	2	2	2	2	2	2	2	2	2	2	DDA
		Training of lecturers on medical education by the partnering university	No. of lecturers trained	Certification		10	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5	DDA
		Implement new nursing programmes in 30 campuses	New nursing programmes developed in 30 campuses	List of admitted students and accreditation by NCK		30	0	6	7	8	9	0	37.5	47.5	37.5	52.5	Registrar
Maintaining Accreditation	Registration with Kenya National Qualification Authority	Ensure all courses are registered/ accredited with KNQA	KNQA Certification	Certificate of accreditation	Achievement of unique opportunities in transformative training of healthcare worker Recognition for quality training and competence in medical education through the accreditation of KMTC programmes	130	118	3	3	3	3	4.7	0.12	0.12	0.12	0.12	Registrar
	Accreditation and licensing by regulatory bodies	Ensure all courses are accredited by respective regulatory bodies/ Councils	Council certification	Certificate of accreditation		130	118	3	3	3	3	2.3	0.06	0.06	0.06	0.06	Registrar
	ISO certification on Quality Management System (QMS)	-Conduct internal quality audits -Conduct QMS trainings -Facilitate surveillance and recertification audits	ISO certification	Certificate of accreditation		5	1	1	1	1	1	31	31	31	31	31	Registrar

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Skill, Reskill and Retool Faculty	Provision of skills for efficient teaching	Training in teaching/learning methodology and provision of OSCE simulation updates	4 Cohorts trained	Training reports	Well-equipped staff through enhanced training and professional development	20	4	4	4	4	4	0	12	12	12	12	Registrar
		Teaching on digital literacy	4 Cohorts trained	Training Reports		20	4	4	4	4	4	0	12	12	12	12	Registrar
		Purchase of video recording equipment for teaching and learning	74 video recording equipment purchased			74	20	26		20	6	20	26		20	6	DDA
		Annual zoom licence	Annual zoom licence renewed			1	1	1	1	1	1	1	1	1	1	1	DDA
	Facilitate clinical practice and training	Achieve 40 hrs of Continuous Professional Development annually for lecturers from 18 departments	Short course clinical training	Certification/e-Portfolio		36	7	5	10	7	7	1.8	1.2	2.5	1.75	1.75	HRM
		Professional indemnity insurance including higher diploma students	Insured personnel	Insurance cards/numbers		7500	1500	1500	1500	1500	1500	20	20	20	20	20	HRM
		Rewards for clinical practice	Best clinical practice lecturers rewarded in 18 departments	Reports on annual rewards		18	3	3	4	4	4	3	3	4	4	4	Registrar
		Present in Hospital CMEs once per quarter	No. of CMEs facilitated	Attendance registers		20	2	2	4	6	6	2	2	4	6	6	Registrar
	Employment of Staff	Recruitment of technicians/ laboratory skills technicians	490 (skilled laboratory) technicians recruited	Appointment letter	Addressing shortages in training through improved mentorship and development of new faculty	490	70	140	230	360	490	42	84	138	216	294	HRM
		Recruitment of lecturers	965 lecturers recruited	Appointment letters		965	190	380	570	760	965	388	775	1,163	1,550	1,968	HRM
	Mentorship programme for newly employed academic staff	Attachment of new faculty to experienced personnel	965 faculty mentored	Mentorship forms			965	190	190	190	190	205	19	19	19	19	21

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Establish Centres of Excellence	Establishment of exchange programmes	Facilitate the development of at least two exchange programmes	No. of exchange programmes	Exchange programme reports	Attainment of a proficient workforce in diverse areas of specialization through consistent development and mastery of skills and expertise	10	2	2	2	2	2	0.8	0.8	0.8	0.8	Registrar	
	Benchmarking visits for Board Directors																
	Developing curricula for courses in areas of specialization	Developing 10 new curricula for each CoE	10 New curricula	Approved curricula		10	2	2	2	2	2	3.5	3.5	3.5	3.5	DDA	
	Marketing of courses in areas of specialization	Advertising courses in the areas of specialization	10 advertisements	Advertisements		10	2	2	2	2	2	6	6	6	6	DDA	
Establishing and equipping facilities	Accreditation of courses in areas of specialization	Accreditation by professional bodies	Certificate of accreditation for 5 centres of excellence	Certification		5	1	2	3	4	5	0.5	1	1.5	2	2.5	DDA
		Accreditation for CPD programmes	Certificate of accreditation for CPD	Certification		5	1	1	1	1	1	1.25	1.25	1.25	1.25	DDA	
	Fully equipping of physical libraries	No. of libraries equipped	Functional libraries		5	1	1	1	1	1	20	20	20	20	20	DDA	
		Establishment of the e-library	No. of e-libraries		Functional libraries	1	0	1	0	0	0	25	0	0	0	DDA	
	Establishing functional skills laboratories	No. of skills laboratories	Functional skills laboratories		5	1	1	1	1	1	30	30	30	30	30	DDA	
		Modernization of classrooms	No. of new modernized classrooms		Functional classrooms	100	40	20	0	30	10	20	10	0	15	5	DDA
	Construction of computer laboratories	No. of computer laboratories	Functional computer laboratories		50	10	10	10	10	10	100	100	100	100	100	DDA	
	Purchase of computers	No. of computers purchased	Invoice/receipt		4000	800	800	800	800	800	80	80	80	80	80	DDA	
	Secure examination room	No. of secured examination rooms	Secured examination rooms	5	1	1	1	1	1	3	3	3	3	3	DDA		

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Modernize Infrastructure for Teaching and Learning	Recruitment of additional personnel (who have published in peer-reviewed journals)	Employ additional 12 lecturers	12 additional lecturers	Appointment letters		12	5	7	10	11	12	10.2	14.3	20.4	22.4	24.4	HRM
	Establish income generating projects	Establishment of 5 entrepreneurial projects	Revenue generated	No. of entrepreneurial projects	Promote economic growth and foster innovation	5	1	1	1	1	1	5	5	5	5	5	RMM
	Modernization of laboratories, workshops, and classrooms	Modernisation of skills laboratories in 52 campuses	No. of skills laboratories modernized	Certificate of completion	Improved performance agility through modernised applications and equipment	52	7	10	10	10	15	126	180	180	180	270	DDA
		Modernization of workshops	No. of workshops modernised	Certificate of completion		20	3	4	3	4	6	54	72	54	72	108	DDA
		Establishment of simulation laboratories	No. of simulation laboratories established	Certificate of completion and Invoices		2	0	1	1	0	0	0	350	350	0	0	DDA
		Construction of a modernized amphitheatre (conference rooms)	No. of modernized amphitheatre (conference rooms) constructed	Certificate of completion		2		1	0	1	0		216	0	216	0	ASM
		Equip modernized amphitheatre (conference rooms)	No. of modernized amphitheatre equipped	Invoices		2	0	1	0	1	0	0	144	0	144	0	
	Purchase modern resources	Purchase of laptops	1000 laptop grants	Invoices		1000	200	200	200	200	200	60	60	60	60	60	Registrar
		Purchase of LCD projector and screens	144 LCD projectors and screens purchased	Invoices		144	20	30	30	30	34	3	4.5	4.5	4.5	5.1	Registrar
		Purchase of furniture and fittings	144 lecture chairs	Invoices		144	20	30	30	30	34	2.8	3.2	3.2	3.2	3.3	Registrar
Maintenance and calibration of laboratory equipment		Purchase of teaching/learning materials for 18 departments	Quantity of teaching/learning materials	Invoices, Delivery		18	2	4	4	4	4	10	25	20	30	20	Registrar
		Calibration of laboratory equipment	Calibrated laboratory equipment	Calibration and standardized reports		12	3	3	4	1	1	0.9	0.9	1.2	0.3	0.3	Registrar
												1,749.05	3,152.63	3,203.53	3,821.68	4,098.88	

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Key Result Area 2 : . Research Innovation and Consultancy																	
Promote Research and Innovation among Faculty.	Seek accreditation as an ISERC	Application for accreditation as an ISERC	Accreditation as an ISERC	Certificate of accreditation	-College can review research proposals as per national, regional, and global standards	1	1					0.5					DDA
	Build capacity of staff in research activities	Publication of 30 scientific papers annually	Publications	papers published	-KMTC can advance existing scientific knowledge and better contribute towards improvement of health outcomes	150	25	25	30	35	35	1.25	1.25	1.5	1.75	1.75	Registrar
		At least 30 funded research projects annually	Funded research projects	Proof of funding	-Dissemination of research findings, sharing of ideas and networking and exchange of ideas and inform	150	30	30	30	30	30	15	15	15	15	15	Registrar
		2 biennial scientific conferences	Scientific conferences held	Book of abstracts	-Dissemination of research findings, sharing of ideas and networking and exchange of ideas and inform	2		1		1			17.31		17.31		DDA
		Create a research data-base	KMTC research database	Completion report	-Dissemination of research findings, sharing of ideas and networking and exchange of ideas and inform	1						5					Registrar
		Subscribe to research data-base/repository	Access to funding repositories	Subscription report	decision making at a global, regional, and national levels	200	20	30	35	55	60	0.2	0.3	0.3	0.3	0.4	Registrar
		Hold quarterly symposia	4 symposia held each year	Symposia reports	-College can keep track of the research being done by its staff and students	20	4	4	4	4	4	1	1	1	1	1	Registrar
		Staff presentations in scientific conferences	Staff make presentations	presentation reports	- KMTC can improve its research quality and competitiveness by learning from the successes and failures of other institutions	50	10	10	10`	10	10	2.8	2.8	2.8	2.8	2.8	Registrar
		Research awards for innovation	staff motivated to innovate	Awards report	- KMTC can improve its research quality and competitiveness by learning from the successes and failures of other institutions	5	1	1	1	1	1	1.25	1.25	1.25	1.25	1.25	Registrar
		Benchmarking for research activities and knowledge management	Adoption of best practices	Benchmarking report	-Enhancement of staff research skills is expected to increase staff and institutional research productivity	10	2	2	2	2	2	1.5	1.5	1.5	1.5	1.5	Registrar
Implement the STI strategy		Capacity building in research writing and publication	Trained researchers	Training report	staff research skills is expected to increase staff and institutional research productivity	5	1	1	1	1	1	6.5	6.5	6.5	6.5	6.5	Registrar
		Workshops to review KMTC policies on STI	Updated policies to support research	No. of policies reviewed	-Advancement of positive research culture in KMTC campuses.	6		2	2	2		3.6			7.7		Registrar
	Build capacity of staff on STI strategy	Capacity building of STI focal persons and champions for each campus	Trained focal persons and champions	Training report		300	150		150			13.4		13.4			Registrar

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target						Budget (Mn)				Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Support of Innovation, Entrepreneurship, and Commercialization	Create an ideal environment for commercialization of innovations	Baseline, mid and end term surveys to establish status of innovation and entrepreneurship	Establish status of innovation and commercialization in campuses	Baseline, end, and mid-term reports	- Transfer of knowledge and new technologies to translate new ideas to new products and services - Enhanced access to resources including funding, expertise, and equipment for research	3	1		1	1	1	1		1		0.5	DDA
		Benchmarking on innovation and commercialization	Adoption of best practices in innovation	Benchmarking report	to resources including funding, expertise, and equipment for research	5	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8	DDA
		Training on patenting of innovation	capacity build staff on patenting process	Training report	- Increased opportunities for resources for research in the short term and improved reputation of the college in the mid term	105	35		35		35	3.25		3.25		3.25	DDA
		Patenting and innovation support for one innovation annually	commercialize at least one innovation annually	Commercialization report		5	1	1	1	1	1	0.35	0.35	0.35	0.35	0.35	DDA
		Science Week	Promote innovation and commercialization	Science Week report		5	1	1	1	1	1	15	15	15	15	15	DDA
Collaboration and Partnership	Enhance collaboration and partnership	Conduct a survey on all stakeholders, collaborators and partners in STI	Increase in number of collaborations in STI	Master list of potential collaborators	- Promote quality control and ensuring that research projects that the college engages in is conducted in accordance with the laws and regulations and ethical standards resulting in high quality projects	5	1	1	1	1	1	0.45	0	0	0	0	DDA
		Collaboration with industry	Establishing partnerships with industry	No. of MOUs signed		5	1	1	1	1	1	0	0	0	0	0	DDA
		Identify and benchmark on innovation hubs	Increased innovation in the College	benchmarking report		5	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8	DDA
		Development and equipping of innovation centres/hub	Established innovation hub	completion report		2			1	1				30	20		DDA
		Develop guidelines for an exchange programme	Development of exchange guidelines and framework	Approved guidelines		2	1	1				1.5	3.2				DDA
		Workshop to sensitize staff on collaboration and partnership	Increase in number of staff engaged in collaboration	Training report		5	1	1	1	1	1	3.25	3.25	3.25	3.25	3.25	DDA

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Monitoring and Evaluation	Monitor and evaluate research projects	Quarterly monitoring of ongoing research projects for completion	Improved implementation of research projects	Monitoring report		20	4	4	4	4	4	2.8	2.8	2.8	2.8	2.8	Registrar	
	Purchase and renew five research related software annually	Improved plagiarism checks, data analysis and publication	Procurement report			25	5	5	5	5	5	20	20	20	20	20	Registrar	
Key Result Area 3 : Digital transformation																		
Develop and Review Digital Transformation Instruments.	Review ICT Policy	ICT Policy review	Reviewed ICT Policy	Revised ICT Policy	-Enhanced compliance with regulations and standardization of ICT processes across campuses -Enhanced innovation, ownership, and distribution IP outputs -Enhanced identification and response to risks - Learning approach is transformed from the traditional classroom approach to the adoption of digital learning approaches. -Enhanced management of Social Media Accounts -Enhanced data governance -Enhanced ICT security	1				1					1.89		ICTM	
	Review ICT Strategy	ICT Strategy review	Reviewed ICT Strategy	Revised ICT Strategy		1				1						1.89		ICTM
	Develop Intellectual Property Policy	Intellectual Property Policy development	Intellectual Property Policy	Approved Intellectual Property Policy		1	1					1.89						CS
	Review ICT Risk Management Plan	Review & Implement a Risk Management Plan	ICT Risk Management Plan	Approved ICT Risk Management Plan		1		1					4					ICTM
	Develop Data Protection Policy	Data Protection Policy Development	Data Protection Policy	Approved Data Protection Policy		1	1					1.89						CS
	Review E-Learning Policy	E-Learning Policy review	Reviewed E-Learning Policy	Revised E-Learning Policy		1	1					1.89						DDA
	Review Library Policy	Review Library Policy	Review Library Policy	Revised Library Policy		1	1					1.89						DDA
	Develop Social Media Strategy	Development of Social Media Strategy	Social Media Strategy	Approved Social Media Strategy		1	1					1.89						CCM
	Develop Data Governance Policy	Development of Data Governance Policy	Data Governance Policy	Approved Data Governance Policy		1	1					1.89						CS
	Develop ICT Security Framework	Development of ICT Security Framework	ICT Security Framework	Approved ICT Security Framework		1	1					1.89						ICTM
	Develop ICT Business Continuity and Disaster Recovery Plan	Development of ICT Business Continuity and Disaster Recovery Plan	ICT Business Continuity and Disaster Recovery Plan	Approved ICT Business Continuity and Disaster Recovery Plan		1	1					1.89						ICTM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Reducing Paper-based Processes	Implement Performance Contracting Management System	Acquire & deploy Performance Contracting Management Systems	1 system	Performance Contracting Management System	Improved Performance contract process	1		1					3				DDFP&A
	Implement Human Resource Performance Appraisal System	Acquire & deploy HR Performance Appraisal System	1 system	Human Resource Performance Appraisal System	Enhanced appraisal	1	1					3					HRM
	Implement Human Resource Recruitment System i.e., Applicant Tracking system (ATS)	Acquire & deploy HR Recruitment System	1 system	Human Resource Recruitment System	Enhanced and faster recruitment	1	1					3					HRM
	Implement Legal Data Base system	Acquire & deploy Legal Data Base system	1 system	Legal Data Base system	Enhanced legal database	1		1					3				CS
	Implement Contract Management System	Acquire & deploy Contract Management System	1 system	Contract Management System	Accelerated contract review	1			1					3			CS
	Implement E-Board System	Acquire & deploy E-Board System	1 system	E-Board System	Enhanced Board services	1	1					3					CS
	Implement Grant and Partnership Monitoring System	Acquire & deploy Grant and Partnership Monitoring System	1 system	Grant and Partnership Monitoring System	Enhanced management of partnerships	1		1					3				RMM
	Implement Audit Management System	Acquire & deploy Audit Management System	1 system	Audit Management Systems	Enhanced audit services	1			1					3			IAM
	Implement Biometrics Access Control (Fingerprint)	Biometrics Access Control (fingerprint). Two BAC in two Key offices in all 74 Campuses	148 biometrics access controls (fingerprint) installed	Access control system	Enhanced security	148		74	74				11.52	11.52			ICTM
	Strengthen security within College by installing CCTV/ video surveillance system	Acquire & Deploy CCTV/ Video surveillance system	74 installed CCTV/ video surveillance system	CCTV/ video Surveillance system	Enhanced security	74	24	24	26			72	72	72			ASM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Online admissions systems upgrade	Upgrade online admissions system	1 system	Online admissions system	Enhanced features	1		1					5				Registrar
	Implement Project Management system	Procure & deploy Project Management system	1 system	Project Management system	Better management of projects	1			1						3		ASM
	Implement Fleet Management System	Procure & deploy Fleet Management System	1 system	Fleet Management System	Enhanced management of vehicles	1			1						3		ASM
	Implement Electronic Document Management System (EDMS)	Acquire & deploy electronic Document Management System (EDMS)	1 system	Electronic Document Management system	Enhanced management of documentation	1			1					20			ASM
	Redesign ERP	Revamp ERP	Redesigned ERP system	ERP system	Enhanced automation of services across all departments	1		1					20				ICTM
Embracing Emerging Technologies	Develop a mobile application	Implemented a mobile application	Mobile application	Mobile application	Enhanced service delivery	1		1					5				ICTM
	Implement Prometric Online Exams and assessments	Prometric Online Exams and assessments	1 system	Online exam system	Enhanced and secure online exams	1		1					3				DDA
	Revamp and upgrade of e-Learning	Revamp and upgrade of e-Learning	Revamped e-Learning System	E-Learning System	Enhanced online classes	1		1					25				Registrar
	Implement Simulation labs	Simulation labs	3 Simulation laboratories	Simulation laboratories	Improved learning experience	3		1	1	1			15	15	15		Registrar
	Installation of tele-video conferencing equipment	Installation of tele-video conferencing equipment	74 Campuses with tele-video conferencing equipment	Tele-video conferencing equipment	Enhanced communication and teaching across campuses	74	14	14	14	16	16	9.8	9.8	9.8	10.5	10.5	Registrar
Enhance ICT Governance & ensure Implementation, Management and Utilization of ICT Systems and Services in KMTC	Training technical staff to ensure they are up to date with frequent emerging technologies	Training technical staff to ensure they are up to date with frequent emerging technologies	No. of ICT officers trained	Highly trained & specialized ICT officers		36		18	18				1.8	1.8			ICTM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Participate in ICT seminars/ fora	Participate in ICT seminars/ fora	No. of trained staff	Skilled staff		36	36	36	36	36	36	3.6	3.6	3.6	3.6	3.6	ICTM
	Improve digital literacy skills	Improve digital literacy skills	No. of users trained	Skilled/trained end users	Enhanced ICT support and services	1000	200	200	200	200	200	24	24	24	24	24	ICTM
	Conduct conformity assessment on ICT standards for infrastructure services, systems, and human capacity	Conduct conformity assessment on ICT standards for infrastructure services, systems, and human capacity	% of compliance level	Compliance reports		5	1	1	1	1	1	2	2	2	2	2	ICTM
	Upgrade LAN in campuses and HQ	Local Area Network (LAN) in all campuses and HQ	Implement LAN 15 Campuses per Year	Upgrade report		75	15	15	15	15	15	75	75	75	75	75	ICTM
	Upgrade the WAN	Wide Area Network (WAN) Upgrade in all campuses	Upgraded WAN	Upgrade report	Uniformity and compliance	75	15	15	15	15	15	75	75	75	75	75	ICTM
	Enhance Wi-Fi access points	Wi-Fi Access points	4 Wi-Fi access points per Campus	WiFi access Points		300	100	100	100			1	1	1			ICTM
	Upgrade power backup solution in campuses and HQ	Upgrade power backup solution in campuses and HQ	Advanced power backup solutions	Power backup system	Enhanced digitization	75	15	15	15	15	15	7.5	7.5	7.5	7.5	7.5	ICTM
	Upgrade of HQ Data Centre, Mombasa, Kisumu	Upgrade of HQ Data Centre, Mombasa & Kisumu	Upgraded Data Centre	Upgrade Report		3		2	1				20	30			ICTM
	Implement Voice Over Internet Protocol Telephony (VOIP)	Implement Voice Over Internet Protocol Telephony (VOIP)	Implement two campuses per year	VOIP Telephones		10	2	2	2	2	2	10	10	10	10	10	ICTM
	Implement Network Management System	Network Management System	1 system	Network Management System	Enhanced access to systems and less downtimes	1		1					3				ICTM
	Website Revamping	Website revamping	Improved website	KMTC Website		1				1					2		ICTM
	Equip 50 selected Campuses with 40 desktops each	Equip 50 selected campuses with 40 desktops	Procured 50 desktops per selected Campus	50 desktops per selected campus	Enhanced communication	2000	400	400	400	400	400	60	60	60	60	60	ICTM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Establish a digital school & e-Library	Equip 30 selected Campus with 10 laptops each.	Equip 30 selected Campus with 10 laptops each.	Procured 10 Laptops per selected Campus	10 Laptops per selected Campus	Enhanced Network Management	300		300						90				ICTM
	Bandwidth Increment	Increase bandwidth	Increase total bandwidth (2055) to 3555	Stable Connectivity	Enhanced features	1500 mbps	750			750		18.5				18.5		ICTM
	Develop e-content for common courses & full online programmes	Develop e-content for common courses & full Online programmes	Two uploaded courses per year (Common Courses)	Uploaded E-content & full online programmes	Enhanced automation	10	2	2	2	2	2	8	8	8	8	8	8	DDA
	Upgrade Library Management System	Upgrade Library Management System	Upgraded Library Management System	Library Management System	Enhanced automation	1		1						2				DDA
	Subscription to E-books, journals	Subscription to E-books, journals	No. of Subscribed E-books and journal No. of users who can access the E-resources (on and off Campus)	Online books and journals	Faster access to information and delivery of services	5	1	1	1	1	1	2.5	2.5	2.5	2.5	2.5	2.5	DDA
	Enhance the digital repository	Enhance the digital repository	Revamped digital repository	Access to digital material		1		1						10				DDA
	Digitization of library resources	Digitization of 6 library resources i.e., research papers/articles, dissertations, and thesis. Examination past papers, graduation Booklets and book chapters.	6 library digitized documents	Digitized documents	Increased online content	1		1						5				DDA
	Implementation of plagiarism software	Implementation of plagiarism software	Plagiarism software	Plagiarism software	Enhanced LMS features	5	1	1	1	1	1	0.53	0.48	0.5	0.53	0.56		DDA
	Sensitize staff on Library Policy to enhance compliance	Sensitize staff on Library Policy to enhance compliance	100 staff sensitized	Sensitization report	Increased access to medical and research resources Enhance repository features	100		1						3.7				DDA

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Integrate Data Analytics for Improved Decision Making.	Implement Balance Scorecard System	Data tools and technology inventory i.e., Balance Scorecard System	1 system	Balance score card system	Enhanced research papers	1		1					3				DDA
	Acquire & deploy Knowledge Management system	Knowledge Management systems	1 system	Knowledge Management system		1	1					3	3				DDA
	Acquire & deploy Research Information Management System (RIMS)	Research RIMS	1 system	Research Information Management System (RIMS)	Increased awareness and compliance	1		1					3				DDA
Key Result Area 4 : Institutional sustainability																	
4.1 Resource Mobilization, Partnership, and Collaboration Development																	
Establish sustainable partnership and collaboration with varied organizations and stakeholders for resource mobilization to support achievement of College mandate	Develop instruments to enable engagement of partners and collaborators	Developing and reviewing three Strategies (partnership & collaboration, alumni, Resource Mobilization)	Developed and reviewed strategies	Approved and reviewed strategies	Developed guidelines of engaging with partners, alumni, and resource mobilization	6	1	2		1	2	3	6		3	6	RMM
		Developing and reviewing of policies	Developed/ Reviewed policies	Approved policies		12	2	4		2	4	6	12		4	8	RMM
	Establish out and engage potential partners and collaborators	Identify and engage partners and collaborators	10 partners and collaborators identified and engaged	Reports and number of identified partners and collaborators	Expansion in partners portfolio	50	10	10		10	10	10	10		10	10	RMM
To build capacity on concept development on resource mobilization	Build capacity on resource mobilization concept development	Train ToTS on concept development	100 staff trained (ToTs)	List of trained ToTs	Acquired trainers in concept development	100	20	80				2	8				RMM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target						Budget (Mn)				Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
To identify, mobilize, and engage alumni (Alumni Relations)	Mobilize and engage alumni.	Register alumni, develop and update database of alumni, develop & implement alumni system	Registered alumni	Database and operational alumni system	Expansion of resource mobilization base	75,000	15000	15000	15000	15000	15000	3	3	3	3	3	RMM
		Hold Alumni Day once annually	Annual meetings of alumni	Alumni reports/resolutions	Sustained association	5	1	1	1	1	1	7	7	7	7	7	RMM
		Benchmark with other institutions' alumni relations	Learnt lessons report	Reports	Enhanced alumni management	1			1					8			RMM
		Establish alumni chapters/interest groups	25 chapters established	Reports	Sustained association	25	5	5	5	5	5	2.5	2.5	2.5	2.5	2.5	RMM
		Set up Enterprise office	Set up and equip one office	Established office	Enterprise office space acquired	2	1	1				20	5				DDFP&A
To diversify funding sources	To expand College revenue by venturing into income generating enterprises	Identify potential business areas	Five Medical Centres established	Medical centres	Running facilities	5	1	1	1	1	1	30	30	30	30	30	DDFP&A
		Establishment of enterprise, (development and marketing of products and services)	Advertisement	Advertising materials	Running facilities	5	1	1	1	1	1	5	5	5	5	5	DDFP&A
		Partnership in bids and proposal writing	25 grant proposals	Proof of submission of proposal	Growth in partners base for revenue generation	25	5	5	5	5	5	20	20	20	20	20	RMM
		Conduct consultancy, writing Expression of Interest (EOI) calls	Signed consultancies	Awards	Raise revenue through consultancy	10	2	2	2	2	2	4	4	4	4	4	RMM
		Construct and operationalize conference facilities	Three conference facilities	Operational conference centres	Revenue generation from facility hiring	3	1	1	1	1	1	100	100	100	100	100	ASM
To identify, mobilize, and engage alumni (Alumni Relations)	Engage partners in grants writing for resource mobilization	Partnership in bids and proposal writing	25 grant proposals	Proof of submission of proposal	Growth in partners base for revenue generation	25	5	5	5	5	5	20	20	20	20	20	RMM
		Conduct consultancy, writing Expression of Interest (EOI) calls	Signed consultancies	Awards	Raise revenue through consultancy	10	2	2	2	2	2	4	4	4	4	4	RMM
		Construct and operationalize conference facilities	Three conference facilities	Operational conference centres	Revenue generation from facility hiring	3	1	1	1	1	1	100	100	100	100	100	ASM
		Partnership in bids and proposal writing	25 grant proposals	Proof of submission of proposal	Growth in partners base for revenue generation	25	5	5	5	5	5	20	20	20	20	20	RMM
		Conduct consultancy, writing Expression of Interest (EOI) calls	Signed consultancies	Awards	Raise revenue through consultancy	10	2	2	2	2	2	4	4	4	4	4	RMM
		Construct and operationalize conference facilities	Three conference facilities	Operational conference centres	Revenue generation from facility hiring	3	1	1	1	1	1	100	100	100	100	100	ASM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Construct a graduation square in Manza Campus	Construct and operationalize Graduation Square	Graduation Square (60,000) capacity	Functional Graduation Square	Revenue generation from facility hiring	1		1					400	400	200		ASM
4.2 Financial and Procurement Management																	
Increase in revenue collection by 40%	Increase in the number of students	Infrastructural development- tuition blocks	Tuition blocks of 12 classrooms each in 15 Campuses	Tuition blocks	Infrastructure growth and Additional revenue generation to sustain operations	180	36	36	36	36	36	680	680	680	680	680	ASM
			Nairobi Campus complex	Tuition complex	Infrastructure growth	1		1					400				ASM
Cost reduction	Energy supplement	Installation and implementation of solar power systems	4 regions (North Eastern, lower Eastern, Coast and Nyanza)	Functional solar system	Utility cost reduction	33	7	7	7	6	6	70	70	70	60	60	ASM
		Rainwater harvesting	2 regions central and western	Underground water tanks	Utility cost reduction	15	5	5	5	5	5	60	60	60	60	60	ASM
	Fleet management	Installation and implementation of a fleet management system	Fleet management software	Functional fleet management system	Effective fleet management system	1	1					5					ASM
		Engage in activities towards environmental conservation	360,000 trees planted	Reports and trees planted	Environment conservation	360000	72000	72000	72000	72000	72000	7.2	7.2	7.2	7.2	7.2	ASM
Enhance compliance	Create awareness on new laws/directives	Lobby and source for more funding	Operational financing scheme	Secured funds	Facilitation of needy students	5	1	1	1	1	1	2	2	2	2	2	DDFPA
		Sensitization of Board, Management, staff and students	Compliance	Sensitization reports	Compliance to laws affecting our operations	5	1	1	1	1	1	5	5	5	5	5	CS
	Develop and implement an e-board system	Install and implement an e-board system	E-board system	Operational e-board system	Efficient in Conduct of Board affairs	1	1					6					CS
		Contract management and court cases management	Contract management system	Operational contract/court cases system	Efficiency in contracts and court case management	1	1					6					CS

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
4.3 Institutional Reputation and Branding																	
To develop and implement KMTC Corporate Communication Instruments	Production of media engagement strategy (mainstream, digital and social)	Development workshop	Development of a draft engagement strategy	1. Workshop report with attendance register 2. Draft strategy	Improved media engagement	2	1			1		2.27	0	0	2.27	0	CCM
		Stakeholder engagement	Acquisition of stakeholder input on media engagement strategy	Stakeholder engagement report with attendance register		2	1			1		4.6	0	0	4.6	0	CCM
		2 validation workshops	Validation of the media engagement strategy	Validation report with attendance register		2	1			1		4.6	0	0	4.6	0	CCM
		Printing and production	100 copies of printed media engagement strategy	Media engagement strategy		2	1			1		0.50	0	0	0.50	0	CCM
	Production of a branding strategy	Development workshop	One branding strategy	1. Workshop report with attendance register 2. Draft strategy	Improved brand awareness	2	1			1		2.27	0	0	2.27	0	CCM
Stakeholder engagement	Stakeholder input of the Branding Strategy	Stakeholder engagement report, draft strategy with attendance register	2	1				1		4.6	0	0	4.6	0	CCM		
Production of corporate branded merchandise	Two validation workshops	Two validation workshops	Validation of the Brand strategy	Validation report, draft strategy with attendance register		2	1			1		4.6	0	0	4.6	0	CCM
		Printing and production	100 copies of the Brand Strategy	Branding Strategy		2	1			1		0.50	0	0	0.50	0	CCM
	Design and production	11000 branded merchandises	Branded merchandise	11000		2200	2200	2200	2200	2200	15.00	15.00	15.00	15.00	15.00	15.00	CCM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Production of a Communication strategy	Development workshop	One communication strategy	Draft communication strategy, workshop report with attendance register	Enhanced College reputation	2	1			1		2.27	0	0	2.27	0	CCM	
		Stakeholder engagement	Stakeholder input of the communication strategy		2	1			1		4.6	0	0	4.6	0	CCM	
	2 validation workshops	Validation of the communication strategy	2		1			1		4.6	0	0	4.6	0	CCM		
	Printing and production	100 copies of the Communication Strategy	Communication Strategy		2	1			1		0.30	0	0	0.30	0	CCM	
Production of a Marketing Strategy	Development workshop	One Marketing Strategy	Draft Marketing strategy, workshop report with attendance register	Improved programme uptake	2	1			1		2.27	0	0	2.27	0	CCM	
		Stakeholder engagement	Stakeholder input of the Marketing Strategy		2	1			1		4.6	0	0	4.6	0	CCM	
	Two validation workshops	Validation of the Marketing strategy	Validation report, draft strategy with attendance register		2	1			1		4.6	0	0	4.6	0	CCM	
	Printing and production	100 copies of the Strategy	Marketing strategy		2	1			1		0.50	0	0	0.50	0	CCM	
Production of a crisis communication strategy	Development workshop	One crisis Communication Strategy	Draft Crisis Communication Strategy, workshop report with attendance register	Enhanced response and resolution time	2	1			1		2.27	0	0	2.27	0	CCM	

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
To enhance KMTC visibility and reputation	Celebration of Pre-100 years of existence	Stakeholder engagement	Stakeholder input of the crisis communication strategy	Stakeholder engagement report; draft strategy with attendance register		2	1		1			4.6	0	0	4.6	0	CCM
		Two validation workshops	Validation of the crisis communication strategy	Validation report; draft Strategy with attendance register		2	1		1		4.6	0	0	4.6	0	CCM	
		Printing and production	100 copies of the crisis communication strategy	Crisis communication strategy		2	1		1		0.30	0	0	0.30	0	CCM	
		Round table stakeholder meetings	Stakeholder input	Attendance registers and reports		1	1				0.14	0	0	0	0	CCM	
		Webinars	Stakeholder engagement	Attendance registers and reports		1	1				1.52	0	0	0	0	CCM	
		Media round table engagement	Stakeholder engagement	Attendance registers and reports		1	1				10.00	0	0	0	0	CCM	
	Celebration of 100 years of existence	Alumni round table meeting	Stakeholder engagement	Attendance registers and reports	Enhanced visibility and reputation	1	1					0.80	0	0	0	0	RMM
		Development and production of pre-100 years booklet	Draft best practice booklet	Report and draft booklet		1	1				0.75	0	0	0	0	0	CCM
		Pre-100 years gala dinner and media activations	Media engagement	Attendance registers and report		1	1				10	0	0	0	0	0	CCM
		Round table stakeholder meetings	Stakeholder input	Attendance registers and brand awareness		1			1		0	0	0	0.14	0	CCM	
		Campus and headquarters webinars	Stakeholder engagement	Attendance registers and brand awareness		1			1		0	0	0	1.52	0	CCM	

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Media round table meeting and awards	Stakeholder engagement	Attendance registers and brand awareness		1				1		0	0	0	10	0	CCM
		Alumni round table meeting	Stakeholder engagement	Attendance registers and brand awareness		1				1		0	0	0	0.8	0	RMM
		Development and production of 100 years booklet	Draft best practice booklet	Report and draft booklet		1				1		0	0	0	0.75	0	CCM
		100 years gala dinner and media activations	Media engagement	Attendance registers and brand awareness		1				1		0	0	0	15	0	CCM
		Memoir Development workshop	Draft memoir	First draft memoir		2	1			1		2.10	0	0	2.10	0	CCM
	Production of knowledge products	Three validation workshops	Validation input	Second draft memoir		2	1			1		4.20	0	0	4.20	0	CCM
		Printing and Production	400 copies of memoir	Memoir		2	1			1		1.50	0	0	1.50	0	CCM
		Launch	Memoir launch	Attendance register and report		2	1			1		10.6	0	0	10.6	0	CCM
		Development workshop	Increased awareness	Newsletters		10	2	2	2	2	2	2.1	2.1	2.1	2.1	2.1	CCM
		One validation workshop	Stakeholder input	Attendance register and newsletter		10	2	2	2	2	2	2.1	2.1	2.1	2.1	2.1	CCM
	Production of biannual newsletters	Printing and Production	Increased awareness	400 copies		4,000	800	800	800	800	800	0.35	0.35	0.35	0.35	0.35	CCM
		Development workshop	Prospectus	Draft prospectus; report; attendance		5	1	1	1	1	1	2.1	2.1	2.1	2.1	2.1	DDA
		One validation workshop	Stakeholder input	Draft prospectus; report; attendance		5	1	1	1	1	1	2.1	2.1	2.1	2.1	2.1	DDA
		Printing and Production	1000 copies	Prospectus		5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	CCM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
To increase stakeholder engagement	Implement customer relationship management (CRM) system to manage interactions with customers.	Purchase and implement CRM system	CRM system in place	CRM system established	Streamlined end to end customer response and operations	1						0	7	0	0	0	CCM
		Annual customer satisfaction survey	Customer satisfaction surveys	Customer satisfaction report		10	2	2	2	2	2	1	1	1	1	1	CCM
		Purchase and implement USSD platform	USSD platform acquired	Functional USSD code		1	1					0.5	0	0	0	0	CCM
		Annual Q&A session with the CEO	Q&A sessions with the CEO held	Video link		10	2	2	2	2	2	0.2	0.2	0.2	0.2	0.2	CCM
		Annual town hall staff/students' meetings	Town hall staff meetings	Report Attendance register		10	2	2	2	2	2	20	20	20	20	20	CCM
To create awareness of College Programmes	Undertake CSR activities	Annual regional open days	Regional open days held	Report;	Increased programme uptake; media engagement	10	2	2	2	2	2	10	10	10	10	10	CCM
		Various CSR initiatives	Hold CSR activities	CSR report		5	1	1	1	1	1	20	20	20	20	20	CCM
		2 quarterly high school visits in each county	High school visits in each county	Report		1880	376	376	376	376	376	10	10	10	10	10	CCM
		Yearly regional exhibitions/career/trade fairs	Regional exhibitions/career/trade fairs	Report		40	8	8	8	8	8	5	5	5	5	5	CCM
		Monthly mainstream media presence	Mainstream Media presence	Report		60	12	12	12	12	12	12	12	12	12	12	12
To enhance media engagement	Enhance media presence and outreach	Monthly digital media presence	Online media presence	Report	Production section operationalize of production section	60	12	12	12	12	12	12	12	12	12	12	CCM
		Purchase, setup, and operationalize of production section	Production section operationalize	Media section		1		1					10.00	0	0	0	CCM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Purchase, setup, and operationalize of printing section	Printing section operationalize	Printing section		1	1					40					CCM
		Biannual social media campaigns	Online presence	Report		10	2	2	2	2	2	2	2	2	2	2	CCM
To develop a communication implementation strategy for the SP 2023-2028	Enhance awareness of the 2023-2028 Strategic Plan	Town hall staff and students sensitization forums	Informed staff on the KMTC SP	Report; attendance	Increased awareness	8	8					10					CCM
		Round table stakeholder meetings	Informed stakeholders on the KMTC SP	Report; Attendance register		3	3					4.5	0	0	0	0	CCM
		Launch of SP	Launched SP	Media report		1	1					15.00	0	0	0	0	CCM
To evaluate the SP 2023-2028	Measure progress of implementation of the SP	Mid and end term review of the Strategic Plan	Streamlining implementation of the SP	Evaluation report		2	2	2			2			10		10	DDFA
4.4 Human Resource																	
To have a highly coordinated HR driving the College towards meeting its strategic goal	Develop a HR Plan	Conduct a skills gap analysis per cadre	Report on skills gap analysis per cadre	Report on skills gap analysis	A Human Resource Pan that provides the College with strategic direction on management of its employees.	1	1					5	0	5	0	0	HRM
		HR Plan Development workshop	Draft HR plan	Workshop report with attendance register		2	1		1			4.20	0	0	4.2	0	HRM
		Stakeholder engagement	Acquisition of stakeholder input on the HR plan	Engagement report with attendance register	Reviewed human resource policies and instruments that provide the College with strategic direction on management of its employees.	2	1		1			0	0	0	0	0	HRM
		Validation and consensus building workshop	Validation of the HR plan	Validation and consensus report		2	1		1			2.52	0	0	2.52	0	HRM
		Sensitization workshop for staff	Creation of awareness on the HR plan	Sensitization report Attendance register		2	1		1			25.20	0	0	25.2	0	HRM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/ Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Review and implement Human Resource Instruments	Review and implement Human Resource Instruments	HR instruments review workshop	Development of draft HR instruments	Workshop report with attendance register		2	1			1		4.20	0	0	4.2	0	HRM
		Stakeholder engagement	Stakeholders input	Stakeholder engagement report								0	0	0	0	0	HRM
		Validation and consensus building workshop	Building consensus on the use of HR instruments	Validation and consensus report		2	1			1		4.20	0	0	4.2	0	HRM
		Printing and production	Production of copies of HR instruments	Procurement documentation		2	1			1		1.00	0	0	1	0	HRM
		Sensitization workshop for staff	Creation of awareness on the HR plan	Workshop report with attendance register		2	1			1		25.20	0	0	25.2	0	HRM
Develop and review succession planning, coaching and mentorship policies	Develop and review succession planning, coaching and mentorship policies	Policy reviews workshop	Draft policies	Workshop review report		2	1			1		2.52	0	0	2.52	0	HRM
		Stakeholder engagement	Stakeholder input	Stakeholder engagement report								0	0	0	0	0	HRM
		Validation and consensus building workshop	Building consensus on the use of developed policies	Consensus building report		2	1			1		2.52	0	0	2.52	0	HRM
		Printing and production	Printed policies	Procurement documentation		2	1			1		2.1	0	0	2.1	0	HRM
		Sensitization workshop for staff	Creation of awareness on the developed policies	Sensitization report		2	1			1		25.20	0	0	25.2	0	HRM
Review the Employee Wellness Policy	Review the Employee Wellness Policy	Policy review workshops and dissemination	Development of draft wellness policy	Draft policy Workshop report		2	1			1		2.52	0	0	2.52	0	HRM
		Procurement of equipment needed for onsite Fitness Centres	Acquisition of equipment for wellness	Functional Wellness Center		1		1					20	0	0	0	HRM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target						Budget (Mn)				Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Conduct de-stressing activities	To create a conducive work atmosphere	Activity report	Existing staff shortages are addressed	5	1	1	1	1	1	4.20	4.2	4.2	4.2	4.2	HRM
		Conduct community service activities	To contribute to development of communities surrounding campuses	Community service reports	Continuity in acquisition of tacit knowledge and skills among staff	5	1	1	1	1	1	10.00	10.00	10.00	10.00	10.00	HRM
		Undertake team building activities	Create strong bonds and connections among staff	Activity report	through succession planning.	5	1	1	1	1	1	15.00	15.00	15.00	15.00	15.00	HRM
		Advertise-ment	Competitive recruitment of staff as per policies	Approved advertisement		5	1	1	1	1	1	0.50	0.50	0.50	0.50	0.50	HRM
To enhance staffing levels of the College	Recruit 1000 new staff	Selection and inclusion into the payroll	Staff are remunerated as per guidelines	Approved payroll		5	1	1	1	1	1	351.36	351.36	351.36	351.36	351.36	HRM
		Orientation and Induction	To orientate and induct employees into service	Induction and orientation report		5	1	1	1	1	1	19.32	19.32	19.32	19.32	19.32	HRM
		Provide KMTC branded merchandise during induction	To provide branded merchandise for motivation	Procurement documentation		5	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	HRM
		Announce new employees on social media	Create awareness on new employees	Social media reports								0	0	0	0	0	HRM
To digitize Human Resource Processes	Develop structured employee onboarding programme.	Pair new employee with on-boarding colleague/buddy	Create a mentorship network	Mentorship report								0	0	0	0	0	HRM
		Procurement and implementation of a recruitment module	Increased efficiency in recruitment of staff	Completion report		1						4.00	0	0	0	0	HRM

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
		Procurement and implementation of an appraisal module	Increased efficiency in staff appraisal	Completion report		1						4.00	0	0	0	0	HRM	
To enhance staff Training and Development	To facilitate registered members to remain in good standing with professional / regulatory bodies	Payment of annual subscription with the relevant professional body/bodies	Improved reputation of the College on professionalism	Evidence of receipt of payment	Improved efficiency in hiring, staff performance management and recognition of outstanding employees	5	1	1	1	1	1	65.20	65.20	65.20	65.20	65.20	HRM	
		Attendance of CPD workshops	Acquisition of skills by staff	Training report		There is a measurable and verifiable improvement in performance among staff.	5	1	1	1	1	1	100.00	100.00	100.00	100.00	100.00	HRM
		On-the-job training	Acquisition of skills by staff members	Coaching report									0	0	0	0	0	HRM
	Develop HRD plan and train staff	Workshop to develop HRD plan	Prioritization of training needs for staff	Approved HRD plan		5	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	HRM	
		Conduct trainings as per the HRD Plan	Acquisition of knowledge and skills by staff	Training reports		5	1	1	1	1	1	50.00	50.00	50.00	50.00	50.00	HRAM	
	Develop Staff Performance Management Framework	Performance management framework development workshop	Development of draft performance management framework	Draft performance management framework		2	1				1		2.52	0	0	2.52	0	HRM
To institutionalize Staff Performance Management		Stakeholder engagement	Acquisition of stakeholder input on the framework	Stakeholder engagement report								0	0	0	0	0	HRM	

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Validation and consensus building workshop	Validation of the draft framework	Workshop report		2	1			1		2.52	0	0	2.52	0	HRM
		Sensitization workshop for staff	Create awareness among staff on the framework	Sensitization report		2	1			1		25.20	0	0	25.20	0	HRM
	Stakeholder engagement	Acquisition of input by stakeholders	Stakeholder engagement report								0	0	0	0	0	HRM	
	Validation and consensus building workshop	Validation of the reviewed performance appraisal tools	Validation report	2		1			1		2.52	0	0	2.52	0	HRM	
	Review and administer the Performance Appraisal Tool	Administer the performance appraisal tool	Administration of tools for use by staff	Performance appraisals		5	1	1	1	1	1	0.11	0.11	0.11	0.11	0.11	HRM
		Stakeholder engagement	Acquire stakeholder input on how best to recognize staff	Stakeholder engagement report							0	0	0	0	0	HRM	
	Validation and consensus building	Validation of criterion of rewarding staff	Validation report	5		1	1	1	1	1	2.52	2.52	2.52	2.52	2.52	HRM	
	Reward and recognition ceremony	Motivated staff	Ceremony report	5		1	1	1	1	1	35	35	35	35	35	HRM	
	Develop and monitor a productivity measurement matrix for the College	Productivity measurement development workshop	Draft productivity measurement matrix	Workshop report		2	1			1		4.20	0	0	4.2	0	HRM
		Stakeholder engagement	Input by stakeholders	Stakeholder engagement report							0	0	0	0	0	HRM	
	Validation and consensus building workshop	Validation and building of consensus on productivity matrix	Validation report	2		1			1		2.52	0	0	2.52	0	HRM	

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target						Budget (Mn)				Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Administration and monitoring of the matrix	Administration of matrix for use by staff	Report of dissemination of matrix		5	1	1	1	1	1	2.00	2.00	2.00	2.00	2.00	HRM
Strengthen employee relations and staff welfare	Conduct employee satisfaction surveys	Annual employee satisfaction survey	Analysis of employee satisfaction	Survey report	Improved staff motivation and wellbeing	5	1	1	1	1	1	6.00	6.00	6.00	6.00	6.00	CCM
	Establish a lactation room in Campuses and headquarters.	Identification of a room for lactation	Lactating rooms in place	Identification meeting report								0	0	0	0	0	HRM
		Equipping and furnishing of rooms needed for the lactation room	Equipped lactating rooms	Completion report		5	1	1	1	1	1	8.68	8.68	8.68	8.68	8.68	HRM
		Creating awareness	Build awareness on the provided facilities	Awareness report								0	0	0	0	0	HRM
	Establish employee assistance programmes e.g., drug and substance abuse, mental health.	Appoint and sensitize desk officers in each campus	Sensitized desk officers	Sensitization report		1	1					7.00	0	0	0	0	HRM
		Facilitate at least one rehabilitation programme for staff	Implement rehabilitation programme	Rehabilitation programme		5	1	1	1	1	1	10.00	10.00	10.00	10.00	10.00	HRM
		Individual employee assessment and follow-ups	Improved staff well being	Assessment and follow up report		5	1	1	1	1	1	5.00	5.00	5.00	5.00	5.00	HRM
		Short-term counselling services	Provision of counselling services	Report		5	1	1	1	1	1	5.00	5.00	5.00	5.00	5.00	HRM
	Operationalize employee mortgage provision.	Staff mortgage policy development workshop	Draft Mortgage Policy	Workshop report		2	1			1		2.52	0	0	2.52	0	DDFPA

Strategic Objective	Strategy	Key Activities	Expected Output	Output Indicators	Short/Mid - Term Outcome	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Stakeholder engagement	Stakeholder input on employee mortgage	Stakeholder engagement report								0	0	0	0	0	DDFA
		One validation workshop	Validation and consensus building on the mortgage plan	Validation report		1					2.52	0		0	0	0	DDFP & A
		Implementation of the mortgage policy	Rolling out the mortgage facility for staff	Implementation report		1	1	1	1	1	220.00	22.59	22.59	22.59	22.59	22.59	DDFP & A
		Mainstream recruitment in line with Government policy	Recruitment is in line with government policy	Mainstreaming report							0	0	0	0	0	0	HRM
	Improve compliance to diversity and inclusion	Celebrate KMTC cultural diversity annually	Improved cultural diversity of the College	Report on improved cultural diversity							0	1	10	0	0	0	HRM
	Review employee salary structure	Conduct a survey to identify KMTC's competitive advantage and current strategy	Gain a better understanding of KMTC competitive advantage	Reviewed salary structure		2	1			1	1.00	0		0	0	1	DDFP & A
		Seek employee input	Staff input on the competitive analysis	Report on staff input							0	0	0	0	0	0	HRM
		Sub-Total									2,307.25	2,281.63	1,849.63	2,082.07	1,734.63		
		Grand Total									4,544.55	6,120.27	5,612.58	6,345.77	6,189.12		

Annex II: Approved Staff Establishment and In-post as at March, 2023

S/No.	Designation	Job Group	Approved Establishment - Optimal Staff Levels 2017	In post	Variance
1.	Chief Executive Officer	KMTC 1	1	1	0
2.	Deputy Director, Academic	KMTC 2	1	1	0
3.	Deputy Director, Finance, Planning & Administration	KMTC 2	1	1	0
4.	Corporation Secretary	KMTC 3	1	1	0
5.	Legal Services Manager	KMTC 4	1	0	1
6.	Deputy Legal Services Manager	KMTC 4	0	1	-1
7.	Chief Legal Officer	KMTC 5	1	0	1
8.	Legal Officer / Senior Legal Officer	KMTC 7/6	1	0	1
9.	Head - Strategy, Policy & Planning	KMTC 2	1	0	1
10.	Registrar	KMTC 3	1	0	1
11.	Deputy Registrar	KMTC 4	4	0	4
12.	Dean of Faculties	KMTC 4	7	0	7
13.	Dean of Students	KMTC 4	1	0	1
14.	Senior Principal Research officer	KMTC 4	1	0	1
15.	Principal Research Officer	KMTC 5	1	0	1
16.	Chief Research Officer	KMTC 6	1	0	1
17.	Research Officer/ Senior Research Officer	KMTC 8/7	1	0	1
18.	Senior Chief Principal Lecturer / Deputy Director / Principal	KMTC 2	17	3	14
19.	Chief Principal Lecturer / Principal	KMTC 3	37	8	29
20.	Senior Principal Lecturer / Principal	KMTC 4	168	20	148
21.	Principal Lecturer	KMTC 5	363	184	179
22.	Senior Lecturer	KMTC 6	495	145	350
23.	Lecturer I	KMTC 7	630	198	432
24.	Lecturer II	KMTC 8	625	387	238
25.	Senior Principal Librarian	KMTC 4	1	0	1
26.	Principal Librarian	KMTC 5	2	0	2
27.	Chief Librarian	KMTC 6	3	2	1
28.	Senior Librarian	KMTC 7	3	8	-5
29.	Librarian	KMTC 8	12	2	10
30.	Library Assistant II/I	KMTC 10/9	104	76	28
31.	Senior Library Assistant	KMTC 9	50	13	37
32.	Corporate Communications Manager	KMTC 3	1	1	0
33.	Deputy Corporate Communications Manager	KMTC 4	1	1	0
34.	Principal Corporate Communications Officer	KMTC 5	1	1	0
35.	Chief Corporate Communications Officer	KMTC 6	1	0	1
36.	Photographer/ Photojournalist II/I	KMTC 10/9	1	1	0
37.	Graphic Designer II/I	KMTC 10/9	0	1	-1
38.	Videographer II/I	KMTC 10/9	0	1	-1
39.	Internal Audit Manager	KMTC 3	1	1	0
40.	Deputy Internal Audit Manager	KMTC 4	1	0	1
41.	Principal Internal Auditor	KMTC 5	1	0	1
42.	Chief Internal Auditor	KMTC 6	2	1	1
43.	Internal Auditor /Senior	KMTC 8/7	13	19	-6
44.	Personal Assistant II/I	KMTC 6 / 5	1	0	1
45.	Business Development Manager	KMTC 4	1	0	1
46.	Deputy Manager, Property Management	KMTC 4	1	0	1
47.	Principal Property Management Officer	KMTC 5	1	0	1
48.	Manager, Planning & Strategy	KMTC 3	1	0	1
49.	Deputy Planning Manager	KMTC 4	1	0	1
50.	Manager, Monitoring & Evaluation	KMTC 3	1	0	1
51.	Deputy Manager, Monitoring & Evaluation	KMTC 4	1	0	1
52.	Manager, Quality Control & Compliance	KMTC 3	1	0	1
53.	Deputy Manager, Quality Control & Compliance	KMTC 4	1	0	1

54.	Manager, Resource Mobilization	KMTC 3	1	1	0
55.	Deputy Manager, Resource Mobilization	KMTC 4	1	0	1
56.	Chief Resource Mobilization Officer	KMTC 5	1	0	1
57.	Senior Planning Officer/Principal Planning Officer	KMTC 6/5	2	0	2
58.	Economist II/I	KMTC 8/7	2	0	2
59.	Administrative Manager	KMTC 3	1	1	0
60.	Deputy Administrative Manager	KMTC 4	1	1	0
61.	Principal Administrative Officer	KMTC 5	1	0	1
62.	Chief Administrative officer	KMTC 6	3	1	2
63.	Administrative Officer /Senior	KMTC 8/7	26	16	10
64.	Administrative Assistant II/I	KMTC 10/9	15	3	12
65.	Senior Administrative Assistants	KMTC 8	10	3	7
66.	Finance & Accounts Manager	KMTC 3	1	1	0
67.	Deputy Finance Manager	KMTC 4	1	0	1
68.	Deputy Accounts Manager	KMTC 4	1	0	1
69.	Principal Finance Officer / Principal Accountant	KMTC 5	2	0	2
70.	Chief Accountant	KMTC 6	3	3	0
71.	Accountant / Senior	KMTC 8/7	143	80	63
72.	Human Resource Manager	KMTC 3	1	1	0
73.	Deputy Human Resource Manager	KMTC 4	2	1	1
74.	Principal Human Resource Management Officer	KMTC 5	2	2	0
75.	Chief Human Resource Management Officer	KMTC 6	3	0	3
76.	Human Resource Management Officer/ Senior	KMTC 8/7	33	12	21
77.	Human Resource Management Assistant II/I	KMTC 10/9	36	12	24
78.	Senior Human Resource Management Assistant	KMTC 8	20	8	12
79.	Supply Chain Manager	KMTC 3	1	1	0
80.	Deputy Supply Chain Manager	KMTC 4	1	1	0
81.	Principal Supply Chain Management Officer	KMTC 5	2	0	2
82.	Chief Supply Chain Management Officer	KMTC 6	3	1	2
83.	Supply Chain Management Officer / Senior	KMTC 8/7	4	12	-8
84.	Supply Chain Management. Assistant II/I	KMTC 10/9	116	62	54
85.	Senior Supply Chain Management Assistant	KMTC 8	45	13	32
86.	Information Communication Technology Manager	KMTC 3	1	1	0
87.	Deputy Information Communication Technology Manager	KMTC 4	1	0	1
88.	Principal Information Communication Technology Officer	KMTC 5	1	1	0
89.	Chief Information Communication Technology Officer	KMTC 6	2	1	1
90.	Senior Information Communication Technology Officer	KMTC 7	2	3	-1
91.	Information Communication Technology Assistant II/I/Senior	KMTC 10/9/8	131	30	101
92.	Principal Office Administrator	KMTC 5	1	0	1
93.	Chief Office Administrator	KMTC 6	8	2	6
94.	Senior Office Administrator	KMTC 7	14	3	11
95.	Office Administrator	KMTC 8	20	0	20
96.	Senior Assistant Office Administrator	KMTC 8	30	13	17
97.	Assistant Office Administrator II/I	KMTC 10/9	15	42	-27
98.	Senior office Administrative Assistant	KMTC 9	61	2	59
99.	Office Administrative Assistant II/I	KMTC 11/10	90	13	77
100.	Receptionist II/I/Senior	KMTC 10/9/8	63	11	52
101.	Reception Assistant II/I/Senior	KMTC 10/9	94	10	84
102.	Senior Telephone Supervisor	KMTC 8	1	1	0
103.	Telephone Supervisor II/I	KMTC 10/9	2	1	1
104.	Telephone Operator II/I/Senior	KMTC 2/11/10	7	3	4
105.	Chief Security Officer	KMTC 6	1	1	0
106.	Senior Security Officer	KMTC 7	1	0	1
107.	Security Officer II/I	KMTC 9/8	2	2	0
108.	Assistant Security Officer/Senior	KMTC 10/9	2	1	1
109.	Security Warden II/I/Senior	KMTC 3/12/11	212	62	150
110.	Office Assistant II/I/Senior /Principal / Assistant Officer	KMTC 4/13/12/11	621	224	397
111.	Senior Assistant Officer	KMTC 10	133	15	118
112.	Principal Driver	KMTC 7	0	1	-1

113.	Senior Driver II/I	KMTC 10/9	0	14	
114.	Senior Fleet Officer	KMTC 8	10	0	10
115.	Fleet Officer II/ I	KMTC 10/9	0	0	0
116.	Driver II/I/Senior	KMTC 13/12/11	110	90	20
117.	Chief Clerical Officer	KMTC 9	0	15	-15
118.	Clerical Officer/Higher/Senior	KMTC 12/11/10	203	111	92
119.	Chief Housekeeper / Cateress	KMTC 6	1	0	1
120.	Housekeeper/Cateress / Senior	KMTC 7/8	3	18	-15
121.	Housekeeper / Cateress Assistant II/I	KMTC 10/9	90	25	65
122.	Assistant housekeeper / Cateress	KMTC 11	149	3	146
123.	Charge Hand / Senior	KMTC 10/9		3	-3
124.	Cook II/I/Senior	KMTC 13/12/11	227	66	161
125.	Dental Technologist II/I/Senior	KMTC 10/9/8	2	0	2
126.	Medical Specialist / Senior Medical Specialist	KMTC 5/4	1	0	1
127.	Medical Officer /Senior	KMTC 6/5	1	0	1
128.	Registered Clinical Officer II/I	KMTC 10/9/8	3	0	3
129.	Clinical Officer II/I/Senior	KMTC 8/7/6	34	9	25
130.	Counseling Officer II/I/Senior	KMTC 10/9/8	1	0	1
131.	Registered Nurse II /I/Senior	KMTC 10/9/8	101	8	93
132.	Enrolled Community Health Nurse II/I/Senior	KMTC 11/10/9	4	2	2
133.	Public Health Officer II/I/Senior	KMTC 10/9/8	21	0	21
134.	Public Health Technician II/I/Senior	KMTC11/10/9	2	1	1
135.	Health Records & Information Technology Officer II/I/Senior	KMTC 10/9/8	38	7	31
136.	Health Promotion Officer II/I/Senior	KMTC 10/9/8	12	0	12
137.	Pharmaceutical Technologist II/I/Senior	KMTC 10/9/8	1	0	1
138.	Radiographer II/I/Senior	KMTC 10/9/8	6	0	6
139.	Medical Imaging Technologist II/I/Senior	KMTC 10/9/8	1	0	1
140.	Medical Imaging Technician II/I	KMTC 11/10/9	1	0	1
141.	Science Laboratory Technologist II/I/Senior	KMTC 10/9/8	9	6	3
142.	Science Laboratory Technician II/I/Senior	KMTC 11/10/9	5	1	4
143.	Medical Laboratory Technologist II/I/Senior	KMTC 10/9/8	25	1	24
144.	Medical Laboratory Technician II/I/Senior	KMTC /11/10/9	13	0	13
145.	Occupational Therapist II/I/Senior	KMTC 10/9/8	4	1	3
146.	Physiotherapist II/I/Senior	KMTC 10/9/8	6	0	6
147.	Orthopedic Technologist II/I/Senior	KMTC 10/9/8	5	0	5
148.	Orthopedic Plaster Technologist II/I/Senior	KMTC 10/9/8	4	0	4
149.	Medical Engineering Technologist II/I/Senior	KMTC10/9/8	5	1	4
150.	Medical Engineering Technician II/I/Senior	KMTC 11/10/9	10	3	7
151.	Nutritionist II/I	KMTC 10/9	19	0	19
152.	Agricultural Assistant II/I/Senior	KMTC 10/9/8	1	0	1
153.	Demonstrator II/I/Senior	KMTC 11/10/9	1	0	1
154.	Chief Records Management Officer	KMTC 6	1	0	1
155.	Records Management Officer II/I/Senior	KMTC 10/9/8	87	1	86
156.	Records Management Assistant II/I/Senior	KMTC 11/10/9	57	1	56
157.	Chief Maintenance Officer	KMTC 6	1	1	0
158.	Maintenance Officer II/I/Senior	KMTC9/8/7	5	1	4
159.	Assistant Inspector	KMTC 11/10	2	0	2
160.	Artisan II/I/Senior	KMTC 13/12/11	110	11	99
	TOTALS	5960	2156	3804	

Annex III: List of Curricula offered at KMTC

S/No.	Folio number	Issue number/identity	Title
A.			Harmonized Courses and Short Courses
1	0101	01/HD/01	College Common Diploma Modules
2	0102	01/SC/01	Short Course in BLS and ACLS
3	0103	01/SC/02	Short Course in Health Care Entrepreneurship
4		01/CT/IEL	Short course in International English language
B.			Department of Clinical Medicine
5	0201	02/SC/01	Short Course in Paediatric HIV/TB Management
6	0202	02/CT/01	Certificate in Regional Anaesthesia
7	0203	02/CT/02	Certificate in Emergency Medical Technicians
8	0204	02/D/02	Pre- service Diploma in emergency medical technology
9	0205	02/D/03	Pre-service Diploma in mortuary science
10	0206	02/D/04	Upgrading Diploma in Mortuary Science
11	0204	02/DP/01	Diploma in Clinical Medicine and Surgery
12	0205	02/HD/01	Higher Diploma in Addiction Studies
13	0207	02/HD/03	Higher Diploma in Clinical Medicine and Surgery -Anaesthesia
14	0208	02/HD/04	Higher Diploma in Clinical Medicine and Surgery- Mental Health and Psychiatry
15	0209	02/HD/05	Higher Diploma in Clinical Medicine and Surgery Chest Medicine
16	0210	02/HD/06	Higher Diploma in Clinical Medicine and Surgery - Dermatology and Venerology
17	0211	02/HD/07	Higher Diploma in Clinical Medicine and Surgery- Emergency and Critical Care Medicine
18	0212	02/HD/08	Higher Diploma in Clinical Medicine and Surgery- Ophthalmology & Cataract Surgery
19	0213	02/HD/09	Higher Diploma in Clinical Medicine and Surgery -Family Health
20	0214	02/HD/10	Higher Diploma in Clinical Medicine and Surgery- Oncology and Palliative Care
21	0216	02/HD/12	Higher Diploma in Clinical Medicine and Surgery Paediatrics & Child Health
22	0217	02/HD/13	Higher Diploma in Clinical Medicine and Surgery Reproductive Health
23	0219	02/HD/15	Higher Diploma in Clinical Medicine and Surgery Orthopaedics and Traumatology
24	0221	02/HD/17	Higher Diploma in Clinical Medicine and Surgery Audiology and Hearing Care Technology
25	0223	02/HD/19	Higher Diploma in Clinical Medicine and Surgery Nephrology
26	0224	02/HD/20	Higher Diploma in Clinical Medicine and Surgery Ophthalmology, Refraction and Low Vision
27	0225	02/HD/21	Higher Diploma in Clinical Medicine and Surgery Speech and language Pathology
28	0226	02/HD/22	Higher Diploma in Clinical Medicine and Surgery ENT, head and Neck Surgery
C.			Department of Community Oral Health
29	0301	03/DP/01	Diploma in Community Oral Health
D.			Department of Dental Technology
30	0401	04/DP/01	Diploma in Dental Technology
E.			Department of Public Health
31	0501	05/CT/01	Certificate in Public Health
32	0502	05/DP/01	Diploma in Public Health
33	0503	05/UD/01	Upgrading diploma in Public Health
34	0504	05/DP/02	Diploma in Medical Social Work
35	0505	05/HD/01	Higher Diploma in Social Medical Social Work (Gender Based Violence)
36	0506	05/HD/02	Higher Diploma in Occupational Health and Safety
37	0507	05/HD/03	Higher Diploma in food science and control
38	0508	05/HD/04	Higher Diploma in Epidemiology
F.			Department of Health Promotion and Community Health
39	0601	06/SC/01	Short Course in HIV Testing and Counselling Services (HTCS)
40	0602	06/SC/02	Short Course for Community Health Assistants (CHAs)
41	0603	06/CT/01	Certificate in Community Health
42	0605	06/CT/03	Certificate in Community Health Extension Work
43	0606	06/DP/01	Diploma in HIV and AIDS Care
44	0607	06/DP/02	Diploma in Health Education and Promotion
45	0608	06/DP/03	Diploma in Community Health
46	0609	06/DP/04	Diploma in Health Counselling
47	0610	06/UD/01	Upgrading Diploma in Community Health
48	0611	06/HD/01	Higher Diploma in Community Health and HIV/AIDS Care
49	0612	06/HD/02	Higher Diploma in Health Education and Promotion

G.			Department of Health Records and Information Technology
50	0701	07/CT/01	Certificate in Health Records and Information technology
	0702	07/UD/01	Diploma in Health Records and Information Technology (Upgrading)
51	0702	07/UD/01	Upgrading Diploma in Health Records and Information Technology
52	0703	07/DP/02	Diploma in Health Records and Information Technology
H.			Department of Medical Education (Health Professions Education)
53	0801		Higher Diploma in Health Professions Education
I.			Department of Medical Engineering
54	0901	09/CT/01	Certificate in Medical Engineering
55	0902	09/DP/01	Diploma in Medical Engineering
56	0903	09/HD/01	Higher Diploma in Medical Engineering , Therapeutics
57	0904	09/HD/02	Higher Diploma in Medical Engineering, Dialysis
J.			Department of Radiography and Medical Imaging
58	1001	10/SC/01	Short Course in Echo-Cardiography
59	2005	20/SC/05	Nurse/Midwife Obstetric Sonography Course
60	1002	10/CT/01	Certificate in Ultrasound and Image Pattern Analysis
61	1003	10/DP/01	Diploma in Medical Imaging Sciences
62	1005	10/HD/01	Higher Diploma in Medical Imaging Sciences (Computerized Tomography – CT)
63	1006	10/HD/02	Higher Diploma in Radiography (Therapy)
64	1007	10/HD/03	Higher Diploma in Medical Imaging Sciences (Ultrasonography)
K.			Department of Medical Laboratory Sciences
65	1101	11/SC/01	Short course in Phlebotomy and Other Specimen Collection Skills
66	1102	11/CT/01	Certificate in Medical Laboratory Sciences
67	1103	11/DP/01	Diploma in Medical Laboratory Sciences
68	1104	11/UD/02	Upgrading Diploma in Medical Laboratory Sciences
69	1104	11/HD/01	Higher Diploma in Medical Laboratory Sciences, Nephrology
70	1105	11/HD/02	Higher Diploma in Medical laboratory sciences, Microbiology
71	1106	11/HD/03	Higher Diploma in Medical Laboratory Sciences, Blood Transfusion Services
72	1107	11/HD/04	Higher Diploma in Medical Laboratory Sciences, Clinical Chemistry
73	1108	11/HD/05	Higher Diploma in Medical Laboratory Sciences, Haematology
74	1109	11/HD/06	Higher Diploma in Medical Laboratory Sciences, Histopathology and Cytopathology
75	1110	11/HD/07	Higher Diploma in Medical Laboratory Sciences, Parasitology and Entomology
76	1111	11/HD/08	Higher Diploma in Medical Laboratory Sciences Virology
77	1112	11/HD/09	Upgrading Diploma in Medical Laboratory Sciences
L.			Department of Nursing
78	1201	12/CT/01	Certificate in Kenya Enrolled Community Health Nursing (KECHN)
79	1202	12/DP/01	Diploma in Community Health Nursing In-Service Distance Learning
80	1203	12/DP/02	Pre-service Diploma in Kenya Registered Community Health Nursing (KRCHN)
81	1204	12/DP/03	Upgrading Diploma in Kenya Registered Community Health Nursing (full time face to face)
82	1205	12/DP/04	Diploma in Kenya Registered Community Health Nursing
83	1207	12/DP/06	Diploma in Kenya Registered Nursing/Midwifery (KRN/M)
84	1208	12/HD/01	Higher Diploma in Critical Care Nursing
85	1209	12/HD/02	Higher Diploma in Kenya Registered Nurse Anaesthesia
86	1210	12/HD/03	Higher Diploma in Nursing Kenya Registered Mental Health Psychiatric Nursing (KRMH/PN)
87	1212	12/HD/05	Higher Diploma in Nursing Family Health
88	1213	12/HD/06	Higher Diploma in Geriatric Nursing
89	1214	12/HD/07	Higher Diploma in Nursing Nephrology
90	1215	12/HD/08	Higher Diploma in Nursing Oncology
91	1216	12/HD/09	Higher Diploma in Ophthalmic Nursing
92	1217	12/HD/10	Higher Diploma in Palliative Care
93	1218	12/HD/11	Higher Diploma in Peri-Operative Nursing
94	1219	12/HD/12	Higher Diploma in Registered Nursing Reproductive Maternal Health and Newborn Nursing
95	1220	12/HD/13	Higher Diploma in Registered Paediatric Nursing
96	1221	12/HD/14	Higher Diploma in Reproductive Health Nursing/Midwifery
97	1223	12/HD/16	Higher Diploma in Community Health Nursing
M.			Department of Nutrition and Dietetics
98	1301	13/CT/01	Certificate in Nutrition and Dietetics
99	1302	13/DP/01	Diploma in Nutrition and Dietetics
100	1303	13/UD/02	Upgrading Diploma in Nutrition and Dietetics
101	1304	13/HD/01	Higher Diploma in Renal Nutrition

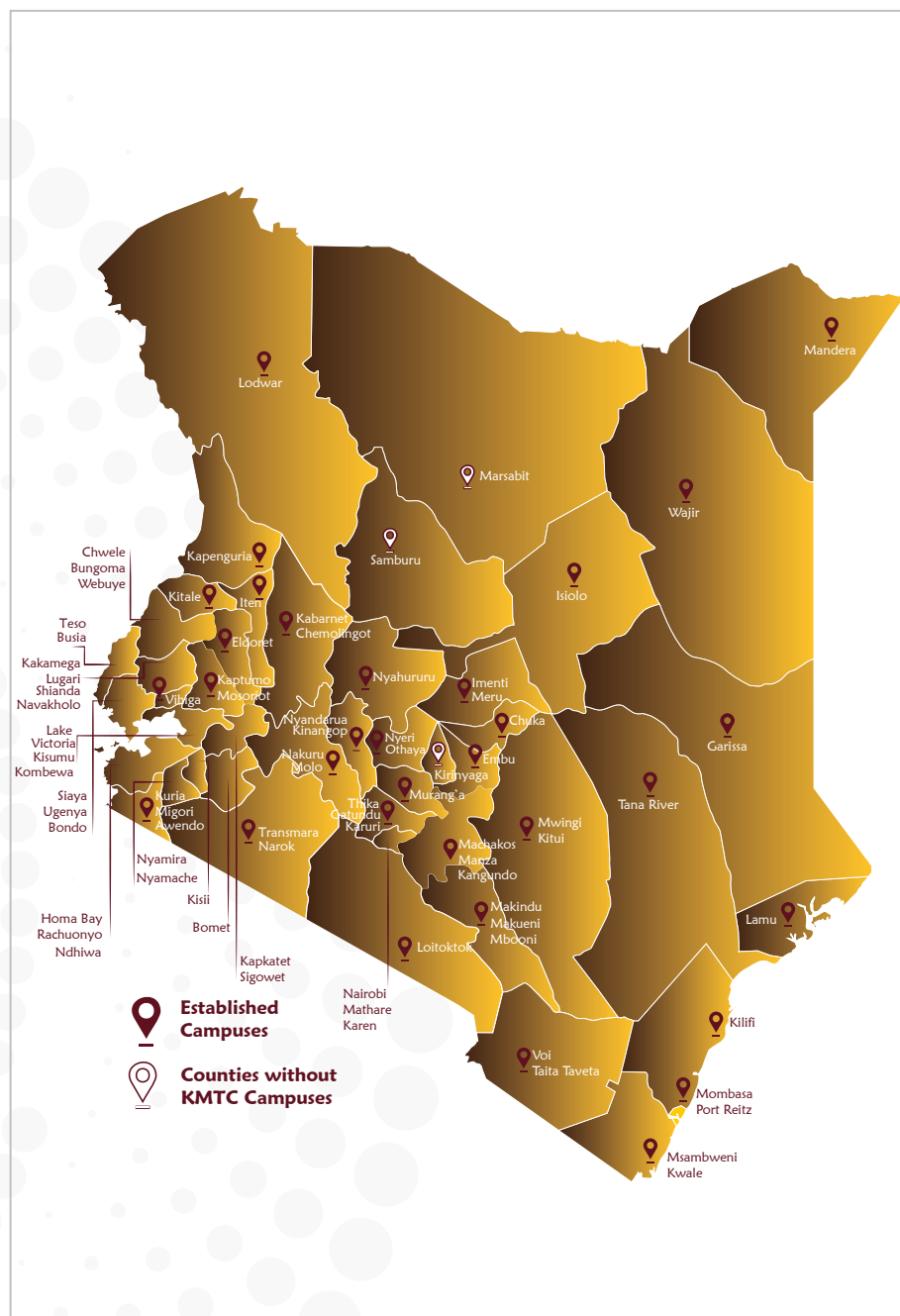
N.			Department of Occupational Therapy
102	1401.	14/DP/01	Diploma in Occupational Therapy
103		14/DP/02	Diploma in Speech and Language Therapy
104	1402	14/HD/01	Higher Diploma in Occupational Therapy Renal Rehabilitation
105	1403	14/HD/01	Higher Diploma in Occupational Therapy Community-Based Rehabilitation
O.			Department of Optometry
106	1501	15/DP/01	Diploma in Optometry
107	1502	15/HD/01	Higher Diploma Optometry, Contact Lenses
P.			Department of Orthopaedics and Trauma Medicine
108	1601	16/CT/01	Certificate in Orthopaedic and Trauma Medicine
109	1602.	16/UD/01	Upgrading Diploma in Orthopaedic and Trauma Medicine
110	1603.	16/DP/02	Diploma in Orthopaedic and Trauma Medicine
111	1604.	16/HD/01	Higher Diploma in Orthopaedic and Trauma Medicine (Paediatrics)
Q			Department of Orthopaedic Technology
112	1701.	17/DP/01	Diploma in Orthopaedic Technology
113	1702.	17/HD/01	Higher Diploma in Orthopaedic Technology, Orthotics
114	1703		Higher Diploma in Orthopaedic technology (prosthetics)
R.			Department of Pharmacy
115	1802	18/DP/01	Diploma in Pharmacy
116	1803	18/HD/02	Higher Diploma in Pharmacy Clinical Chemistry
117	1804	18/HD/02	Higher Diploma in Pharmacy Renal Pharmacy
118			Higher diploma in industrial Pharmacy
S.			Department of Physiotherapy
119	1901	19/DP/01	Diploma in Physiotherapy
120	1902.	19/HD/01	Higher Diploma in Pelvic Health Physiotherapy
121	1903	19/HD/02	Higher Diploma in Physiotherapy Orthopaedic Manual Therapy
T.			Short courses
122	2001	20/SC/01	Short Course in Foundation Course in Community Health
123	2002	20/SC/02	Short Course in Monitoring and Evaluation
124	2003	20/SC/03	Short Course in Management of Epilepsy for Health Care Workers
125	2004	20/SC/04	Community Mental Health
	2005	20/SC/05	Nurse/Midwife Obstetric Sonography Course
126	2007	20/SC/07	Infection Prevention and Control for non-health Professionals
	2007	20/SC/07	Infection Prevention and Control for non-health Professionals
127	2008	20/SC/08	Infection Prevention and Control for Health Professionals

Annex IV: Terms of Reference for the strategic theme teams

Key Result Area	Tools for Reporting Progress
Quality Training	<ul style="list-style-type: none"> → Expansion of transformative opportunities for students and graduates → Implementation of innovation in teaching and learning → Sustenance in the accreditation of the College and its programmes → Skilling, reskilling and retooling of faculty → Establishment of Centres of Excellence (CoE) → Modernization of the infrastructure for curricular, co-curricular and extracurricular activities
Research, Innovation and Consultancy	<ul style="list-style-type: none"> → Improvement of the institutional research culture → Implementation of KMTC STI → Strengthening the Monitoring and Evaluation for Research → Conducting of cost of training study (cost of an academic programme) → Strengthening of innovation and entrepreneurship → Collaboration and partnership in research
Digital Transformation	<ul style="list-style-type: none"> → Development and review digital transformation instruments → Embracing of emerging technologies → Reduction of paper-based processes → Enhancement of ICT governance & ensuring implementation, management and utilization of ICT systems and services → Strengthening of the ICT infrastructure in campuses → Establishment of a digital campus, e-learning courses and e-library → Integration of the use of data analytics for improved decision making
Institutional Sustainability	<ul style="list-style-type: none"> → Revenue collection targets and related activities → Activities towards environmental sustainability → Implementation of internal control systems → Cost reduction mechanisms → Improvement in financial and procurement literacy → Compliance to legal and statutory requirements → Handling of emerging legal issues → Staffing of the College → Digitization and automation of the human resource processes → Competence & Professional Development → Staff performance management → Strengthening of employee relations and staff welfare → Partnership and collaboration with various organizations and stakeholders for resource mobilization → Build institutional capacity in resource mobilization → Identification, mobilization and engagement of alumni → Management of grants → Growth of the student financing scheme → Development and implementation of Corporate Communications instruments → Enhancement of the visibility & reputation of the College → Customer engagement activities → Marketing of the College programmes → Media engagement → Stakeholder engagement, dissemination and publicity of the Strategic Plan 2023-2028

Annex V: KMTTC Campuses across counties

S/No.	County	Campus
1.	Mombasa	1. Mombasa 2. Port Reitz
2.	Kwale	3. Kwale, 4. Msambweni
3.	Kilifi	5. Kilifi
4.	Tana River	6. Tana River
5.	Lamu	7. Lamu
6.	Taita/Taveta	8. Taveta 9. Voi
7.	Garissa	10. Garissa
8.	Wajir	11. Wajir
9.	Mandera	12. Mandera
10.	Isiolo	13. Isiolo
11.	Meru	14. Meru (Maua satellite) 15. Imenti
12.	Tharaka Nithi	16. Chuka
13.	Embu	17. Embu
14.	Kitui	18. Kitui (Muto-mo satellite) 19. Mwingi
15.	Machakos	20. Machakos 21. Manza 22. Kangundo
16.	Makueni	23. Makueni (Mbuvo and Mutyambua satellites) 24. Makindu 25. Mbooni
17.	Nyandarua	26. Nyandarua (Kinangop satellite)
18.	Nyeri	27. Nyeri 28. Othaya
19.	Murang'a	29. Murang'a
20.	Kiambu	30. Thika 31. Karuri 32. Gatundu (Mutunguru satellite)
21.	Turkana	33. Lodwar
22.	West Pokot	34. Kapenguria
23.	Trans Nzoia	35. Kitale
24.	Uasin Gishu	36. Eldoret
25.	Elgeyo/Marakwet	37. Iten
26.	Nandi	38. Kaptumo 39. Mosoriot
27.	Baringo	40. Kabarnet 41. Chemolingot
28.	Laikipia	42. Nyahururu
29.	Nakuru	43. Nakuru 44. Molo
30.	Narok	45. Transmara
31.	Kajiado	46. Loitokitok
32.	Kericho	47. Kapkatet 48. Sigowet
33.	Bomet	49. Bomet



34.	Kakamega	50. Kakamega (Shianda Mumias & Navakholo satellites) 51. Lugari
35.	Vihiga	52. Vihiga
36.	Bungoma	53. Bungoma 54. Chwele 55. Webuye
37.	Busia	56. Busia 57. Teso
38.	Siaya	58. Siaya (Ugunja satellite) 59. Rera 60. Bondo (Masita satellite) 61. Ugenya

39.	Kisumu	62. Kisumu 63. Lake Victoria 64. Kombewa
40.	Homa Bay	65. Homa Bay (Ndhiwa satellite) 66. Rachuonyo
41.	Migori	67. Migori (Awendo satellite) 68. Kuria
42.	Kisii	69. Kisii 70. Nyamache
43.	Nyamira	71. Nyamira
44.	Nairobi	72. Nairobi 73. Karen 74. Mathari



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