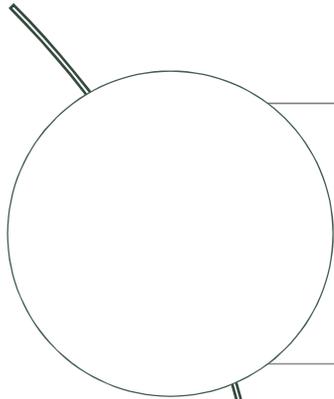




KENYA INSTITUTE OF MASS COMMUNICATION STRATEGIC PLAN 2018-2022

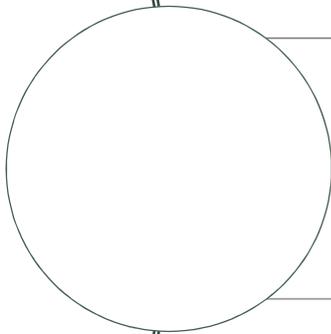
June 28, 2019

© KIMC Council, Contact CEO on +254-708 262 895 ; Email info@kimc.ac.ke, Nairobi, Kenya



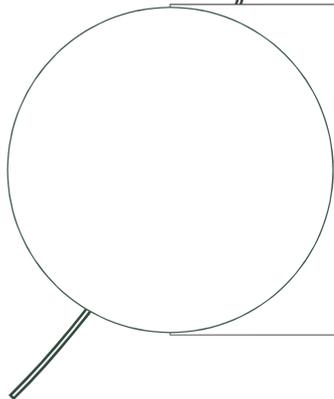
Vision Statement

To be a centre of excellence within the African region in communication training and research



Mission Statement

To produce highly skilled technical and professional personnel through hands on training for the communication sector.



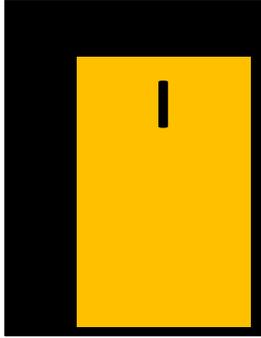
Core values

- ➔ Innovation
- ➔ Professionalism
- ➔ Transparency and Accountability
- ➔ Integrity
- ➔ Patriotism



Our motto

We train tomorrow's media practitioners



Foreword by the Chairperson of KIMC Council



Kenya Institute of Mass Communication plays an important role in the Social-Economic development of the country. The Institute's mandate is to produce Middle-Level hands on practitioners for the Communication Industry.

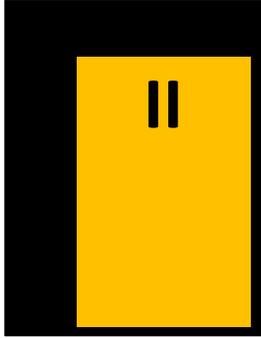
The Institute in consultation with the stakeholders has put in place this second five-year strategic Plan. The Plan presents a road map that show how the Institute will sustain production of personnel for the dynamic communication industry.

The Plan has addressed multiple issues which call for coherent and comprehensive approach that underpins communication training. The Plan looks at the entire Institute infrastructure, human capital, equipment modernization and systems to enhance efficient service delivery.

I wish to underscore that this Strategic Plan is a statement of intent to inspire growth. The key result areas are anticipated to be realized through an effective implementation process that will be monitored and evaluated to register success.

I sincerely wish to thank all those who participated in all the stages of formulation of this Strategic Plan.

Kathleen Openda
Chairperson



Preface by the Chief Executive Officer

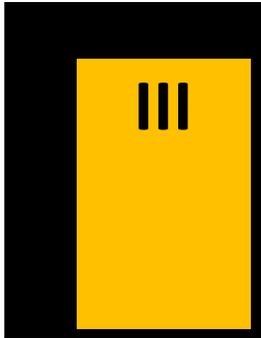


This second KIMC Strategic Plan has been developed taking into account the aspirations of the vision 2030, Millennium Development Goals, the Constitution of Kenya, Presidential Big Four Agenda and the Legal Notice 197 of 2011.

The implementation of this Strategic Plan is based on Stakeholders participation, guidance of the Council, the Management and good will of the Government of the Republic of Kenya.

For implementation purposes, a matrix has been developed to match identified key result areas (KRAs) with the strategic objectives and targets. Institutional capacity and resource mobilization are the cornerstones upon which the success of this Plan is based. Proper monitoring and evaluation mechanism have been put in place to garner appropriate feedback for determination of plan successes and mitigation of emerging issues, risks and challenges.

HIRAM MUCHEKE
DIRECTOR



Definition of Terms

Agenda 2063-It is a strategic framework for the socio-economic transformation of the African continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development.

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

Indicator: An indicator is a sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Key Results Areas/Strategic Focus Areas: This is an outline of the organization's areas of focus. It also refers to the general areas of outputs or outcomes for which an organization's role is responsible.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.

Performance Indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

PESTEL Analysis: It is a framework or tool used to analyse and monitor the **P**olitical, **E**conomic, **S**ocial, **T**echnology, **E**nvironmental and **L**egal factors that have an impact on an organization.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; the programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters.

Strategic Planning: It is the process of defining an organization's strategy or direction, and making decisions on allocating its resources to pursue this strategy; it involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions.

Strategic Objectives: These are what the organization commits itself to accomplish in the long term; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

SWOT Analysis: It is used for understanding the **S**trengths, **W**eaknesses of the organization and for identifying both the **O**pportunities open to the organization and the **T**hreats it faces.

Target: A target refers to planned level of an indicator achievement.

Table of Contents

I	Foreword by the Chairperson of KIMC Council	2
II	Preface by the Chief Executive Officer.....	3
III	Definition of Terms	4
	List of Tables	9
	List of Maps.....	9
	Annexes.....	9
	Appendices.....	9
IV	Acronyms and Abbreviations.....	10
V	Executive Summary	11
1	INTRODUCTION	13
1.1	Overview	13
1.2	Background	13
1.3	Mandate and Functions of the Institute	15
1.4	Global, Regional and National Development Challenges	16
1.4.1	Global challenges	16
1.4.2	Regional Challenges	16
1.4.3	National challenges.....	17
1.5	KIMC’s Development role	17
1.5.1	Sustainable Development Goals (SDGs)	17
1.5.2	Agenda 2063	18
1.5.3	Big Four Agenda	19
1.5.4	Medium-Term Plan III	19
1.5.5	The Constitution.....	19
2	SITUATION ANALYSIS	20
2.1	Overview	20
2.2	Review of the previous Strategic Plan	20
2.2.1	Training in Communication and Cinematic arts.....	20
2.2.2	Collaboration in Training.....	22
2.2.3	Students Services:	23
2.2.4	Benchmarking and Exchange programmes.....	23
2.2.5	Production and dissemination of communication and cinematic arts.....	23
2.2.6	Review and Development of Training Curricula	23

2.2.7	Modernization of Institutional training Equipment.....	24
2.2.8	Upgrading and expansion of institutional physical Facilities	27
2.2.9	Building Human Capital.....	31
2.2.10	Improving Institutional Service Delivery Systems.....	32
2.3	Challenges faced during the implementation of the previous Plan	32
2.4	Lessons learnt from the implementation of the previous Plan	32
2.5	Environmental Scan:	33
2.5.1	Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.	33
2.5.2	Political, Economic, Social, Technological, Environmental and Legal (PESTEL) Analysis. ...	34
2.6	Stakeholder Analysis	38
2.7	Strategic Issues.....	41
3	STRATEGIC MODEL.....	42
3.1	Overview	42
3.2	Vision Statement, Mission Statement and Core Values;	42
3.2.1	Vision Statement.....	42
3.2.2	Mission Statement	42
3.2.3	Core values.....	42
3.3	Key Result Areas/Strategic Focus Areas (KRAs/SFAs)	42
3.3.1	Increase student enrollment through Expansion of Training Programs.....	43
3.3.2	Modernization of Training Equipment.....	44
3.3.3	Upgrading and Expansion of Physical Infrastructure	44
3.3.4	Building Human Capital.....	45
3.3.5	Improving Institutional Service Delivery	45
3.4	Strategic Objectives and Strategies	46
3.4.1	Expansion of Training Programs	46
3.4.2	Modernization of Training Equipment.....	47
3.4.3	Upgrading and Expansion of Physical Infrastructure	47
3.4.4	Building Human Capital.....	48
3.4.5	Improving Institutional Service Delivery	48
4	IMPLEMENTATION AND COORDINATION FRAMEWORK.....	49
4.1	Overview	49
4.2	Organization structure of the Institute	49

4.2.1	Functional Departments/ Sections/Units	49
4.2.2	Organizational structure	50
4.3	Staff Establishment Tally.....	50
4.3.1	Staff Establishment	50
4.3.2	Human Resource Development Strategies	50
4.4	Financial Resources:.....	52
4.4.1	Financial Resources Requirements	52
4.4.2	Resource Gaps.....	53
4.4.3	Resource Mobilization Strategies	53
4.5	Prudent Utilization of Resources and Implementation	54
4.6	Risk Analysis and Mitigation Measures.....	54
4.6.1	Pre-implementation Stage	56
4.6.2	Implementation stage.....	57
4.6.3	Post Implementation stage.....	57
4.6.4	Implementation Matrix.....	57
5	MONITORING, EVALUATION AND REPORTING.....	64
5.1	Overview	64
5.2	Monitoring – institutional framework and frequency of monitoring and reporting.....	64
5.2.1	Progress Report.....	67
5.3	Evaluation – Mid-term and end-term evaluations and reporting	68
5.3.1	Mid-Term Evaluation	68
5.3.2	End Term Evaluation	68
5.4	Review of the Strategic Plan	68

List of Tables

Table 1: PESTEL Analysis	35
Table 2: Institute Stakeholder Analysis.....	38
Table 3: Strategic Focus Areas and Strategic Objectives	43
Table 4: Strategies for Expansion of Training Programs.....	46
Table 5: Strategies for Modernization of Training Equipment	47
Table 6: Strategies for Upgrading and Expansion of Physical Infrastructure	47
Table 7: Strategies for Building Human Capital	48
Table 8: Strategies for Improving Institutional Service Delivery	48
Table 9: Plan Resource Requirements	52
Table 10: Plan Resource Gaps.....	53
Table 11: Risk Analysis and mitigation.....	54

List of Maps

Map 1: Plan Resource Gaps	15
--	----

Annexes

Annex I: Implementation Matrix.....	58
Annex II: Monitoring and Evaluation Framework.....	64

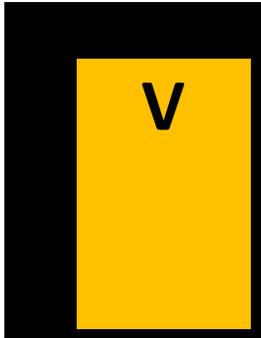
Appendices

Appendix 1: Summary of the approved Staff Establishment for the Institute	69
Appendix 2A: KIMC Management Organizational Structure.....	73
Appendix 2B: Structure for Academic Affairs Department	74
Appendix 2C: Structure for Finance and Administration Department.....	75

IV

Acronyms and Abbreviations

AA	-	Alumni Association
AAP	-	Affirmative Action Policy (AAP)
CAJ	-	Commission for Administrative Justice
CPU	-	Central Planning Unit
CSR	-	Corporate Social Responsibility
CEO	-	Chief Executive Officer
ICT	-	Information Communication Technology
ISO	-	International Standards Organization
KBC	-	Kenya Broadcasting Corporation
KBS	-	Kenya Broadcasting Services
KIMC	-	Kenya Institute of Mass Communication
KNQA	-	Kenya National Qualifications Authority
KoTDA	-	Konza Technopolis Development Authority
KRAs	-	Key Result Areas
KUCCPS	-	Kenya University and College Central Placement Service
LAN	-	Local Area Network
MDGs	-	Millennium Development Goals
MoiCT	-	Ministry of Information, Communications and Technology
MOU	-	Memorandum of Understanding
MTP	-	Medium Term Plan
PDLP	-	Presidential Digital Learning Program
PESTEL	-	Political, Economic, Social, Technological, Environmental and Legal
PWD	-	People with Disabilities
SCAC	-	State Corporations Advisory Committee
SDGs	-	Sustainable Development Goals
SFAs	-	Strategic Focus Area
SRC	-	Salaries & Remuneration Commission
SWOT	-	Strength, Weakness, Opportunities and Technological
TVETA	-	Technical and Vocational Education and Training Authority
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
VOK	-	Voice of Kenya



Executive Summary

This is the second comprehensive Strategic Plan for Kenya Institute of Mass Communication. This Plan is a blueprint for turning our decades-long momentum into long-term success. At its core, the Plan reaffirms the Institute's historic mission— produce highly skilled technical and professional personnel through hands on training for the communication sector.

The Institute's value proposition rests on its motto: **'We train tomorrows media practitioners'**. In this second Plan, the Institute pays special emphasis on skill and technology driven education, sustainability, community engagement and responsiveness to change that connect powerfully with the demands of a rapidly changing communication industry. These include:

- ⇒ Rapid technological change
- ⇒ Escalating costs of investing in the Communication industry
- ⇒ Disruption caused by growth of online platforms

The challenges peculiar to the Institute include:

- ⇒ Intense competition among institutions offering similar training
- ⇒ Inadequate physical infrastructure
- ⇒ Rapidly changing technology leading to huge investment costs in modernization of equipment
- ⇒ Provision of assistive and adaptive technology and infrastructure for trainees with special needs
- ⇒ Need for regular scaling up of capacity and personnel numbers

This second Plan outlines the distinctive ways in which the Institute will address these challenges.

This Plan outlines six broad Strategic Focus Areas and objectives, with detailed implementation schemes that will apply. The prioritized Strategic Focus Areas are:

- ⇒ Expansion of Training Programs
- ⇒ Modernization of Training Equipment
- ⇒ Upgrading and Expansion of Physical Infrastructure

- ⇒ Building human capital
- ⇒ Improving Institutional Service Delivery

Taken together, the strategies proposed for each Strategic Focus Area represent an agenda for the Institute that can be achieved in the next five years subject to resource availability. The cost of implementing the Plan is projected at KShs **1.62 Billion**.



Aerial view of the Institute's Engineering Annex Tuition complex

1 INTRODUCTION

1.1 Overview

This chapter presents a brief history of Kenya Institute of Mass Communication, the mandate of the Institute as provided for in the Legal Notice 197 of 2011 (Amended 2012) and highlights the key issues that are important to the realization of the mandate of the Institute. The chapter also puts into perspective the role of the Institute in the national agenda.

1.2 Background

The Kenya Institute of Mass Communication (KIMC) was established in 1961 as the then Voice of Kenya Training School. The initial intention of starting the institute was to train electronic engineering and technicians for the Kenya Broadcasting Service (KBS), which in 1962 became the Kenya Broadcasting Corporation (KBC). KBC was nationalized in 1964, and changed to Voice of Kenya (VOK). Nationalization occasioned the departure of expatriates who worked at the broadcaster, creating an urgent need for qualified manpower to fill the vacant positions left by the departing personnel.

In 1965, the new Voice of Kenya acquired a grant to start what became to be known as the Voice of Kenya Training School. The institution was also to serve the Ministry of Information which equally lacked qualified journalists, program producers, announcers and other cadre relevant in the field of mass communication.

Training programs started from a humble wooden structure near the Kenyatta National Hospital. During the 1967/68 financial year the institute was funded to construct mass Media Communication Training institute in South – B Area (Mariakani) and the Institute named Kenya Institute of Mass Communication. Construction work commenced in October, 1967 and the first batch of trainees was transferred from the VOK Training School in November, 1968 to complete their studies at the new institute.

Since then, KIMC has witnessed considerable expansion and diversification in its training programs. In addition to the engineering courses, radio and television production courses were introduced in 1969, followed by print journalism training in 1970, and film production courses in 1975.

KIMC is among the leading specialized media and communication training institutions in Africa.

Initially, the objective of KIMC was to train middle level media personnel specifically to work in and for the government. In response to expanded and growing demand for mass media personnel, the institute now trains for the public and private sectors in Kenya, and beyond.

KIMC has grown into one of the most respected institutions of its kind in Africa admitting students not only from Kenya but also from several African countries. Over the years, the institute has trained students from countries such as Somalia, Sudan, and Rwanda among others **(See Map 1, for countries shaded black)**. In terms of quality and diversity in media training, KIMC possibly has few peers in the East and Central Africa.

The institute is focused on modernizing its facilities for training in the fields of electronic and telecommunication engineering, film production, radio and television production, print and broadcast journalism, electronic and studio technology. Kenya Institute of Mass Communication (KIMC) became a Semi-Autonomous Government Agency (SAGA) vide Legal Notice No. 197 of 2011 with a mandate to offer training in communication and the cinematic arts.

Map 1: Countries KIMC has trained for in Africa



1.3 Mandate and Functions of the Institute

The mandate of the Institute as derived from the Legal Notice No. 197 of 2011 (Amended 2012) is to be a centre of excellence in communication skills development. To realize its mission, the Institute is mandated to undertake the following functions:

- a. Offer training in communication and cinematic arts;
- b. Produce and disseminate products in communication and cinematic arts for education and info-tainment;
- c. Produce and disseminate mass media products for training and commercial purposes;

- d. Provide and advance education and training to appropriately qualified candidates leading to the award of diplomas and certificates and such other qualifications as the Council may, from time to time prescribe;
- e. Develop as an institution of excellence in teaching, training, scholarship, entrepreneurship, innovation, research and consultancy services;
- f. Participate in resource generative services or commercial ventures and other activities for the benefit of the Institute, the community and stakeholders;
- g. Develop and provide educational, cultural, professional, technical and vocational services to the community and in particular foster corporate social responsibility and the development of performing arts; and,
- h. Foster the general welfare of all staff and students.

1.4 Global, Regional and National Development Challenges

Kenya Institute of Mass Communication like any other institution of learning is required to make a contribution to an equitable and sustainable society.

The contribution of institutions of learning to society is measured not only by its impact on skills transfer and research but also by the extent to which they carry out a third mission: social and cultural interaction with the environment. The main hindrances of KIMC contribution to society are global, regional and national challenges. These challenges are highlighted hereunder:

1.4.1 Global challenges

- ⇒ **Cultural diversity**- Diversity if not well managed can lead to lack of harmony in training institutions hence disruption of teaching and research.
- ⇒ **Political and social instability**-Political and social instability affects the environment for professional growth, educational and learning programs.
- ⇒ **Changes in technology**- Rapid changes in technology make it difficult and expensive for training institutions to keep up. Therefore, the Institute must keep abreast with rapid changes in technology in the context of limited financial resources.

1.4.2 Regional Challenges

- ⇒ **Forged certification**- Ensuring authenticity of certificates is a major challenge to the admission process at the Institute.

- ⇒ **Equation of Academic qualifications**- The Institute lacks the mandate to confirm the equivalence of Academic qualifications obtained within and outside the country other than those declared by the Kenya National Examination Council (KNEC).

1.4.3 National challenges

- ⇒ **Staff capacity**- The Institute does not have enough capacity and personnel numbers.
- ⇒ **Inadequate funding**- Frequent austerity and insufficient exploration of opportunities for diversified sources of revenue have affected modernization of facilities, equipment and skill enhancement of staff.
- ⇒ **Legal status** - An Act of Parliament unlike the current Legal Notice would be more effective in broadening the Institute's mandate. The Act will also encourage long term partnership in training for the communication industry.
- ⇒ **Students sponsorships** –Limited access to scholarships by students has negatively affected student enrollment and course completion rates.
- ⇒ **Change in Government policy**- Changes in funding levels and freeze on recruitment affect staff capacity, operations and training infrastructure development.
- ⇒ **Changes of entry qualifications to tertiary institutions**- Downgrading of entry qualifications has negatively impacted on enrollment and internal revenue targets.

1.5 KIMC's Development role

1.5.1 Sustainable Development Goals (SDGs)

In this Strategic Plan period the Institute shall prioritize three SDGs:

SDG 4: Ensure inclusive and quality education for all and promote lifelong learning: In achieving this objective, the Institute has an Affirmative Action Policy (AAP) to admit students from all counties.

SDG 5: Achieve gender equality and empower women and girls: The Institute commits to institutionalize an intake framework that is responsive to gender balance in all its training programmes.

SDG 8: Promote inclusive and sustainable economic growth, employment and decent work for all: The Institute imparts innovative communication skills to its graduates for employment in the Communication industry.



Communication Industry ready graduands

1.5.2 Agenda 2063

In the Plan period the Institute will implement the following interventions consistent with Africa's 2063 Agenda aspirations:

- ⇒ **Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law:** The Institute commits to adhere to the principles of good governance, respect for human rights, and the rule of law
- ⇒ **Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics:** The Institute commits to institutionalize a strong cultural identity, common heritage, values and ethics by enriching its training programmes, activities and productions with content to reflect these values.
- ⇒ **Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children:** The Institute commits to promote the potential of women and youth through the Institute's training programmes
- ⇒ **Aspiration 7: Africa as a strong, united, resilient and influential global player and partner:** The Institute prioritizes to host trainings for other African countries in order to promote mass communication skill development thereby becoming a global player and partner in training

1.5.3 Big Four Agenda

Big Four Agenda is the presidential development blue print on; food security, affordable housing, manufacturing and affordable healthcare for all Kenyans. The Institute is an enabler for the Big Four through building of: Human capacity; content development and dissemination of information on the Big Four.

1.5.4 Medium-Term Plan III

Medium-Term Plan (MTP) is a development Plan of Vision 2030 which prioritizes government development programmes for a five-year period.

The MTP III envisions KIMC to become a centre of excellence in ICT and mass media skills development through upgrading of infrastructure and modernization of training facilities.

The project will entail establishment of a tuition centre, state of the art studios, library and a referral centre of ICT and mass media product innovation

1.5.5 The Constitution

The Institute will undertake its core mandate in mass communication skill development in full compliance with the provisions of the Kenya Constitution 2010. Priority projects will target:

- ⇒ **Article 11 (2): Cultural diversity:** Production of info-tainment and cinematic arts content that promote forms of national and cultural expressions.
- ⇒ **Article 27: Equal chance for all:** KIMC provides equal training opportunities for all qualified Kenyans.
- ⇒ **Article 174 (f): Devolution:** Training will be devolved through creation of at least one regional campus.

2 SITUATION ANALYSIS

2.1 Overview

The chapter presents an audit for the 2015-18 Plan. Each output against five Key Results Area (KRA) has been evaluated to determine extent of delivery or completeness of each target. This analysis is populated in section 2.2

2.2 Review of the previous Strategic Plan

In the previous Plan period, several achievements/milestones were recorded in a number of key strategic areas.

2.2.1 Training in Communication and Cinematic arts

To build capacity in the mass media sub-sector, the institute recruited, trained and graduated over 2,500 students from all the 47 counties in the country. The Institute offered specialized courses in Animation, Video Editing, Camera Operations, Anchoring and Content Development both at Diploma and Postgraduate levels. This has boosted skills in the national mass media talent pool in private and public organizations. KIMC students have emerged best in script writing, directing and production, acting, local drama and film productions, national and regional television and film festivals such as Kalasha, national universities and colleges drama competitions. The Institute has also produced award winning informercials and documentaries for the National Government and international organizations including the United Nations (UN).



Institute talents showcasing their award winning dance to graduands and their guardians



Students celebrating Kalasha awards for quality production



A student of the Institute being assessed on Culture and Career open day

2.2.2 Collaboration in Training

In order to expand the training opportunities and offer a wider choice to its students the Institute entered into strategic collaborations with institutions of higher learning.

During the previous Plan period, the Institute collaborated with the University of Nairobi in offering three Degree Programs in Broadcast Production. By 2017, a total of 127 students had graduated with Bachelor of Arts degrees specializing in Film, Television and Radio. The Institute also collaborated with the Catholic University of Eastern Africa (CUEA) in offering Bachelor of Arts in Kiswahili and Communication.

The Institute further collaborated with the Jomo Kenyatta University of Agriculture and Technology, Multimedia University and Kabianga University in offering short specialized courses in Studio Production and Operations.

Finally, during the period under review, the Institute provided specialized in-service training for the Hansard Audio Producers of Parliament and Digital Video and Photography training for SOS Children's Villages, Kenya Office.

2.2.3 Students Services:

The Institute developed student on-line services for its growing portfolio through the deployment of a School Management System (SMS). As a result of the SMS, service delivery has been optimized enabling efficient dissemination of academic materials to the students. All students at the Institute have domain emails of **@kimc.ac.ke** and access to Wi-Fi.

During the period the Institute inaugurated an Alumni Association that has become a vibrant tool in the development of linkages between its graduates and the media industry as well as in the promotion of mentorship programmes and enhancement of the Institute visibility.

2.2.4 Benchmarking and Exchange programmes

Adoption and implementation of best practices in media training through benchmarking for council members and management. Furthermore, collaboration in exchange programs with local and international media training institutions was successful.

This was made possible through benchmarking at the Indian Institute of Mass communication (IIMC) and collaborative training with the University of Nairobi, Catholic University of Eastern Africa, Jomo Kenyatta University of Agriculture and Technology, Masinde Muliro University of Science and Technology and University of Kabianga.

2.2.5 Production and dissemination of communication and cinematic arts.

2.2.5.1 Staff Publications:

The Institute did not produce any staff academic publication out of the targeted 20 due to lack of expected budgetary provisions.

2.2.5.2 Student Projects

During the previous Plan period, 322 student projects were produced surpassing the targeted 300, due to change of focus from group to individual student projects.

2.2.6 Review and Development of Training Curricula

The Institute reviewed 27 curricula exceeding the targeted 24. The reviewed curricula comprised 16 Diploma, 4 Certificate and 7 Short Courses syllabi. The development and review of this training curricula focuses on the emerging media requirements for both public and private sectors.

2.2.7 Modernization of Institutional training Equipment

2.2.7.1 TV Training Signal

Live studio infrastructure has been refurbished. An application for KIMC TV frequency and an accompanying business plan have been submitted to Communications Authority of Kenya (CA) for consideration. Its projected that firing of KIMC TV signal will occur in the lifespan of the current Plan.



Proposed KIMC TV studio – News Desk



Students with Instructor in the KIMC TV studio

2.2.7.2 Up-grade of Video and Audio Editing Suite

The target on up-grade of video and audio editing suite to digital status was achieved. The editing suites are fully digitized which has resulted in upscaled quality of student productions. However, more video and audio editing suites are required.

2.2.7.3 Up-grade of ICT and telecommunication training facilities

The Institute equipped three specialized computer laboratories for animation and audio editing. Other facilities awaiting upgrading are two general laboratories and news rooms. During the period under review the planned upgrading of telecommunications training facilities did not take place due to lack of expected budgetary provisions.

2.2.7.4 Film and TV/ radio broadcast training equipment

The planned acquisition of Film and TV/radio equipment was hampered by insufficient budgetary provision. Consequently only 25% of the target was achieved.

2.2.7.5 Installation of a Library Security System

The security system was installed to secure information materials in the Institute library.



Students in the Institute Library



Part of the security clearance system at the Institute Library

2.2.8 Upgrading and expansion of institutional physical Facilities

This involved establishment and refurbishment of physical Infrastructure within the KIMC grounds. So far, physical infrastructure has been expanded and modernized as follows:

2.2.8.1 Construction of a tuition block

The Institute completed Phase One and Two construction of the Tuition Block. Completed works comprise three floors with twelve lecture rooms, three utility offices and three wet areas. The final phase consisting of the final floor and roofing is pending.

2.2.8.2 Rehabilitation of Film and TV/ Radio training studios

The rehabilitation of Film and TV studios achieved 67% completion rate: the television studio has been fitted with state-of-the-Art equipment. The intended set-up of the broadcast studio, mobile film unit, press unit, and music studio was not met due to lack of expected budgetary provision.

2.2.8.3 Expansion of a modern catering unit

The expansion of a modern catering unit achieved 52% completion rate and is expected to be completed in the 2019/20 Financial Year. The variance was caused by lack of expected budgetary provision.

2.2.8.4 Construction of 2 hostels

The construction of two (2) hostels each with 405 bed capacity was completed



Hostel for male students



Hostel for female students

2.2.8.5 Establishment of a student health centre

The Students Health Clinic was equipped and is fully operational.

2.2.8.6 Ultra- Modern Conference complex

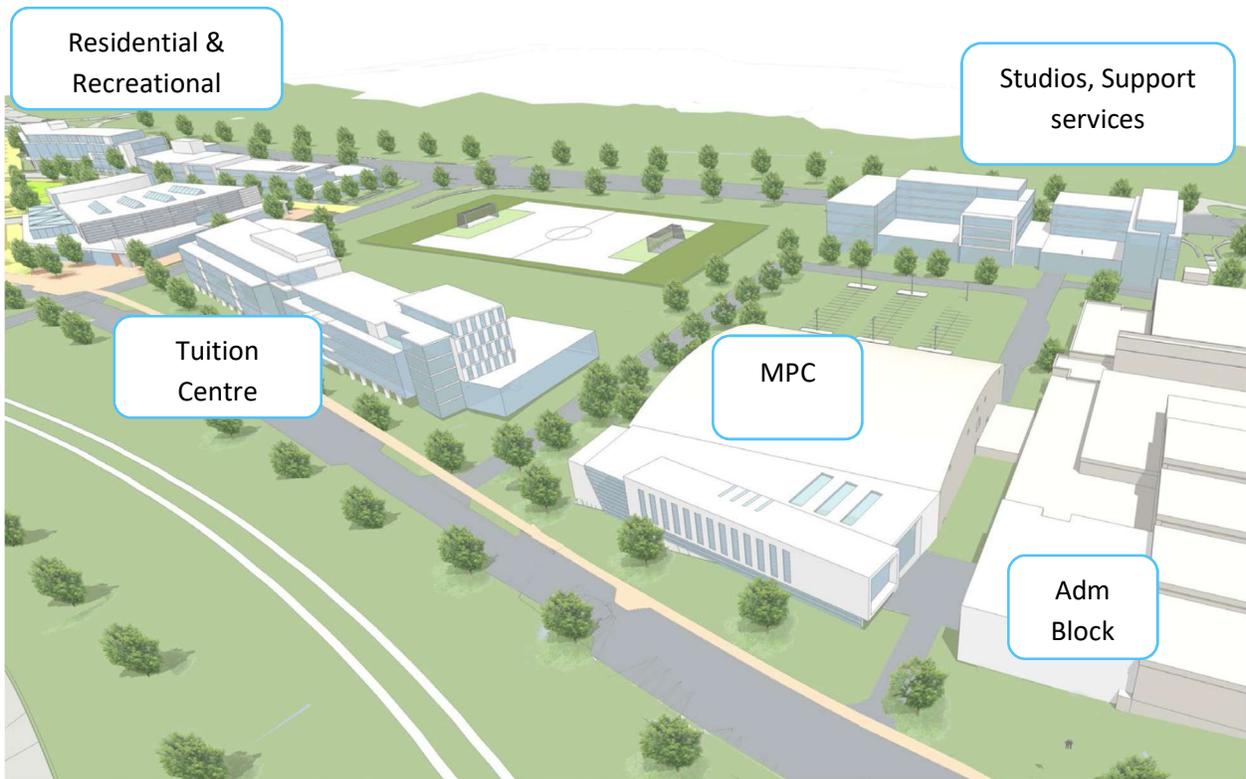
The target to set-up an ultra- Modern conference complex, multipurpose hall and acquisition of an outdoor broadcasting unit was not met due to lack of expected budgetary provision.

2.2.8.7 Establishment of Satellite Colleges

The first Plan envisioned establishment of a satellite campus out of Nairobi. Eldoret was identified as the home for the proposed satellite campus. KIMC Eldoret campus is expected to be operationalized as an intervention to decentralize training and absorb most of the applicants who qualify for KIMC courses. The new campus will build capacities in the counties. This will in turn enable the counties to better mobilize the public to contribute to the Big Four Presidential Initiative.



Visual Impression of Eldoret Campus Administration Block



Visual impression of layouts of the vertical infrastructure at KIMC Eldoret Campus

KIMC Eldoret Campus will be built on a 15-acre parcel, at Pioneer/Ngeria area donated by the County Government of Uasin Gishu. The Campus will be 8 Kilometers from Eldoret town, off the Eldoret-Nakuru Highway. The Master Plan for KIMC Eldoret campus is already in place.

This project is expected to be implemented jointly with the Uasin Gishu Government (as provided for in the mutually signed MoU).

Uasin Gishu Government is responsible for provision of parcel of land and horizontal infrastructure. The estimated project cost for vertical infrastructure is KShs 800 Million. Approximately 5% of the 15 acres will be occupied with vertical infrastructure

Launch of courses in Eldoret is scheduled for September 2019. These initial courses will be conducted from the Homecraft Centre at Pioneer Area, located off Eldoret-Airport road. The facility was offered to the Institute in March 2019.

2.2.8.8 Establishment of Recreational Facilities

During the plan period space was secured within the precincts of the institute for volleyball, netball, basketball and indoor games.

2.2.9 Building Human Capital

The Institute prioritized building human capital through ensuring adequate academic skills; enhanced managerial and leadership capacity to promote quality teaching, testing, research and effective guidance. Below are the highlights of the key milestones on human capital development:

2.2.9.1 Specialized Training for Staff

The Institute trained its members of staff in the following specialized areas. Disaster Response and Fire Safety, ISO Implementation, Complaints Handling, Senior Management, HIV & AIDs Management, Pre-retirement Training, Strategic Leadership Development, Lead Auditors Course, Executive Course for Accounting Officers, Continuous Professional Development Courses (in Human Resource, Supply Chain, Finance, Legal and Corporate Secretarial, Executive Secretary Courses and ICT), Internal Auditors Tools and Techniques and School Management Information Systems.

2.2.9.2 Training for Academic Staff

During the Plan period under review, the institute trained 75% of its targeted 20 academic staff in long and short professional courses. Budget limitations affected training projections for staff at the Institute.

2.2.9.3 Exchange Programmes

The Institute conducted only one out of the targeted six exchange programmes within the framework of an MoU between the Institute and the Catholic University of Eastern Africa. The exchange programme targeted students enrolled in B.A in Kiswahili and Communication programme.

2.2.9.4 Internship and Attachment

The Institute offered an average of 30 industrial attachment opportunities annually to youths training from various training institutions spread around the country. During the Plan period under review, the Institute also played host to eight (8) Presidential Digital Learning Program (PDLP) interns.

2.2.10 Improving Institutional Service Delivery Systems

The Institute's objective was to develop interactive and user-friendly service delivery systems. In that respect, the Institute implemented the following:

- ⇒ Operationalization of an effective and efficient customer care desk and office;
- ⇒ Development of an interactive institutional website at www.kimc.ac.ke;
- ⇒ Establishment and operationalization of an Alumni Association;
- ⇒ Establishment of a Liaison and Mentorship Office;
- ⇒ Operationalization of a Media Enterprise Centre to facilitate information and training materials;
- ⇒ Hosted one annual KIMC film and television festival to show case talent and promote media industry interaction and networking;
- ⇒ Provision for a Rewards & Sanctions Policy in the Institute's HR Manual to promote staff performance and service delivery.

2.3 Challenges faced during the implementation of the previous Plan

The following challenges were experienced during the implementation of the Plan under review:

- ⇒ Budget cuts due to austerity measures by the Government;
- ⇒ Fast changing technologies;
- ⇒ Staff gaps and shortfalls.
- ⇒ Limited training capacity to absorb qualified applicants.

2.4 Lessons learnt from the implementation of the previous Plan

A review of the implementation of the previous Plan provides invaluable lessons. The main lessons relate to how the Institute can grow its market dominance and contribute to the development of a knowledge-based economy. The key lessons learnt include the following:

- ⇒ Modern physical facilities and equipment are core for hands –on training and are necessary if KIMC is to become a centre of excellence in mass media training as envisioned in MTP III.
- ⇒ Expansion through creation of regional training campuses promote diversification of media training to the grass roots.
- ⇒ Regular review of the curriculum promotes innovation among the Institute’s graduates and guarantees a competitiveness for the Institute in communication training.
- ⇒ Collaborations with the media industry and learning institutions play a crucial role in adoption and implementation of best practices in communication training.
- ⇒ An interactive website and vibrant alumni association are necessary for creation and sustenance of linkages to the industry. This will provide opportunities for real time feedback, mentorship of Institute graduates and brand enhancement.
- ⇒ Staff centered Career Progression Policy that ensures competent staff recruitment promotes motivation, engagement and staff development. This will enhance staff retention.
- ⇒ Successful implementation of operational activities and capital projects will depend on diversification of revenue sources.

2.5 Environmental Scan:

2.5.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.

In implementing the Strategic Plan, the Institute will consider possible strengths, weaknesses, opportunities and threats (SWOT). The SWOT analysis is presented hereunder:

2.5.1.1 Strengths

- ⇒ Updated and relevant curricula
- ⇒ Existence of core qualified and experienced staff
- ⇒ Existence of legal and regulatory frameworks
- ⇒ Established history and experience in providing media training for print and electronic media in Kenya and the region
- ⇒ Existing competitive advantage in media training over other public and private colleges
- ⇒ Strategic location of KIMC facilities in Nairobi.
- ⇒ Government recognition and support
- ⇒ KIMC collaboration with the reputable Universities
- ⇒ Flexibility in the design and delivery of training services
- ⇒ Registered and accredited courses
- ⇒ Competitive fees for market driven courses
- ⇒ Strong leadership and integrity values

2.5.1.2 Weaknesses

- ⇒ Dependency on Government financial support
- ⇒ Limited uptake of opportunities to diversify funding sources
- ⇒ Limited private sector participation
- ⇒ Limited physical infrastructure and training equipment
- ⇒ Lack of tracer studies for KIMC graduates to inform policy formulation and curriculum review
- ⇒ Limited positioning of the value of emerging industry courses
- ⇒ Limited physical space for future expansion
- ⇒ Lack of technology enabled platforms to support training of PWDs

2.5.1.3 Opportunities

- ⇒ Collaboration with other learning institutions and agencies
- ⇒ Untapped e-learning market
- ⇒ Government commitment and support
- ⇒ Research and development opportunities
- ⇒ Capacity building for counties
- ⇒ Establishment of satellite campuses out of Nairobi
- ⇒ Intensification of income generating activities
- ⇒ Coordination and standardization of communication training programs

2.5.1.4 Threats

- ⇒ Disruptive technological change
- ⇒ Rapid change in communication training technology
- ⇒ High cost of adaptive communication training material and equipment
- ⇒ Increased competition particularly in the field of training from other training institutions.
- ⇒ Negative developments in socio-economic environment
- ⇒ Competing government budgetary strategic priorities

2.5.2 Political, Economic, Social, Technological, Environmental and Legal (PESTEL) Analysis.

The PESTEL analysis for the Institute is populated in Table 1. Political, Economic, Social, Technological, Environmental and Legal are isolated and described.

Table 1: PESTEL Analysis

	Category	Issues			Description	
		Global	Regional	Local	Opportunities	Threats
1	Political	Increased political cooperation and alliances	Establishment of the East African Community, Africa Free Trade Area (FTA), single passport and harmonization of education and training systems within the region.	<ul style="list-style-type: none"> ⇒ Introduction of Competence Based Curriculum ⇒ Entrenchment of free education ⇒ Standardization and harmonization of communication training programmes and certifications. ⇒ Electoral cycle 	<ul style="list-style-type: none"> ⇒ Production of competent practitioners ⇒ Increased enrolment ⇒ Commensurate Government commitment and support for middle-level training. ⇒ Expansion into the region. ⇒ Revenue generation from content creation 	<ul style="list-style-type: none"> ⇒ Emergence of the quack communication practitioners ⇒ Stretched facilities ⇒ Inadequate capitation
		Cross border labour mobility	Cross border regional labour mobility	Uptake of opportunities Talent flight	Job creation Establishment as a regional expert leaders	Loss of competent and skilled human resources
2	Economic	Emergence of Global Digital Economy and Economic Integration	Regional economic Integration	Harmonization of policies and institutional frameworks	Training for the region	<ul style="list-style-type: none"> ⇒ Brain Drain ⇒ Unfair competition by lowering of minimum entry grade
		Classification of countries based on Gross National Income (GNI)	Regional economic disparity	Elevation of country to middle income status	Increased investment in communication industry	<ul style="list-style-type: none"> ⇒ Fragmented industry ⇒ Diminished donor support

3	Social	Advancement of social media as a platform of communication	High level of adoption of social media	Increased influence of social media	⇒ Increased social networks and communication channels ⇒ Employment opportunities ⇒ Expertise provision for social media platform management	⇒ Abuse of Social media ⇒ Cybercrime ⇒ Cyberbullying
4	Technological	Disruptive technology	Coping with emerging technology	Adaption to and Adoption of emerging technology	⇒ Improved automated service delivery ⇒ Increased innovation ⇒ Exploitation for new channels of communication ⇒ Expanded client base and new markets	⇒ System vulnerabilities ⇒ Cut throat competition ⇒ Fragmentation and segmentation of audience ⇒ Limited absorption capacity
		High adoption rate of E-learning in the communication industry	Growing E-learning infrastructure in Africa	Establishment of e-learning centers	Establish KIMC as a leading e-learning centre Increase enrolment and revenue generation	Competitive market Cyber crime Absorption and coping limitations
5	Environment/Ecological	E-waste disposal	Harmonization standards on ICT equipment and products.	Adoption of regional standards on ICT equipment and products.	Regional alignment on ICT equipment and products.	Fast changing technology which amplify generation of e-waste and dumping
6	Legal	Increased awareness by countries of laws relating to information and	Existence of agreements and legal frameworks that bind member states of the East	⇒ Enabling legal, regulatory and policy framework – The	⇒ Student awareness of their rights	⇒ Possibility of litigations and spurious demands for

		content sharing across borders.	African Community.	<p>Constitution of Kenya, 2010, Legal Notice No. 197 of 2011 (Amended), Mwongozo etc.</p> <p>⇒ Availability of legal framework that recognizes rights of access to quality education.</p>	<p>⇒ Opportunities for regional collaborations and cooperation</p> <p>⇒ Membership to professional bodies e.g. TVETA.</p>	<p>rights which may be costly for the Institute</p> <p>⇒ Lengthy and costly compliance requirements for licensing and operation of KIMC Radio and TV stations.</p> <p>⇒ Delays in implementation of decisions</p> <p>⇒ Forced requirement to comply with regulations that are in conflict with KIMC policies and procedures e.g. minimum entry requirement</p> <p>⇒ Requirement to participate in activities that do not contribute to the core business of the Institute.</p>
--	--	---------------------------------	--------------------	---	---	--

2.6 Stakeholder Analysis

Its imperative for KIMC to effectively engage with stakeholders for successful delivery of its mandate. Below are the key stakeholders of the Institute.

Table 2: Institute Stakeholder Analysis

Stakeholders	Stakeholders' Expectations from KIMC	KIMC Expectations from Stakeholders
Media Houses	<ul style="list-style-type: none"> ⇒ Providing industry ready personnel ⇒ Providing interns ⇒ Offering in-service training ⇒ Hiring out equipment and facilities 	<ul style="list-style-type: none"> ⇒ Providing employment and internship opportunities ⇒ Participating in policy formulation and curriculum development ⇒ Provision of specialized expertise in communication training ⇒ Brand building collaboration
Media Council of Kenya	<ul style="list-style-type: none"> ⇒ Collaboration on policy formulation ⇒ Participating in curriculum development ⇒ Adherence to accreditation guidelines 	<ul style="list-style-type: none"> ⇒ Policy formulation on Journalism training ⇒ Guiding on curriculum development ⇒ Accreditation of KIMC graduates
Konza Technopolis Development Authority (KoTDA)	<ul style="list-style-type: none"> ⇒ Identification and Establishment of Academic and Development Programs to be conducted at the <i>Konza Digital Media City</i> ⇒ Supply of the next generation media practitioners leveraging on the <i>Digital Media City</i> infrastructure 	<ul style="list-style-type: none"> ⇒ Development of a <i>Digital Media City</i> anchored on integrated urban information and communication technology network that will support delivery of connected services, training and mentorship ⇒ Creation of a strong Digital Media City brand that will market Konza as a destination of choice in media innovation, entrepreneurship and research.
Public Relations Society of Kenya	<ul style="list-style-type: none"> ⇒ Provide skilled public relations practitioners 	<ul style="list-style-type: none"> ⇒ Provide employment, attachment and internship opportunities ⇒ Provide mentorship ⇒ Professional membership registration
Ministry of ICT	<ul style="list-style-type: none"> ⇒ Implement the mandate as prescribed in the Legal statutes 	<ul style="list-style-type: none"> ⇒ Policy development and implementation support

	<ul style="list-style-type: none"> ⇒ Submit statutory reports ⇒ Share media training information ⇒ Participate in communication training policy formulation 	<ul style="list-style-type: none"> ⇒ Creation of an enabling environment for training and infrastructure development ⇒ Facilitate the Institute to develop strategic plans, secure financial support and enact legislation.
Advertising Agencies	<ul style="list-style-type: none"> ⇒ Provide skilled Advertising practitioners 	<ul style="list-style-type: none"> ⇒ Provide employment, mentorship, attachment and internship opportunities. ⇒ Contribute to curriculum review and development.
Universities	<ul style="list-style-type: none"> ⇒ Collaborating in communication training. ⇒ Sharing equipment and infrastructure ⇒ Providing personnel on communication expertise 	<ul style="list-style-type: none"> ⇒ Opportunities for students and staff to advance their careers ⇒ Provide consultancy services in communication training ⇒ Collaboration in research
Kenya Film Classification Board	<ul style="list-style-type: none"> ⇒ Avail trainees for employment and internship ⇒ Avail productions for classification 	<ul style="list-style-type: none"> ⇒ Provide employment, mentorship, attachment and internship opportunities ⇒ Provide guidelines for classification of content ⇒ Licensing of content development
Research Institutions	<ul style="list-style-type: none"> ⇒ Identify knowledge gaps for research ⇒ Support research 	<ul style="list-style-type: none"> ⇒ Generating media knowledge ⇒ Disseminating information
Curriculum Development Bodies	Draft training curriculum	<ul style="list-style-type: none"> ⇒ Accredit training curriculum.
Kenya National Examinations Council (KNEC)	Provide training as per approved curriculum	<ul style="list-style-type: none"> ⇒ Administer Curriculum and Examinations ⇒ Issue certificates to all KNEC examined students
United Nations Educational, Scientific and Cultural Organization (UNESCO)	<ul style="list-style-type: none"> ⇒ Provision of expertise in communication training ⇒ Share training needs and content 	<ul style="list-style-type: none"> ⇒ Support funding ⇒ Capacity building in specialized communication areas
Technical and Vocational	<ul style="list-style-type: none"> ⇒ Comply with Training Policy guidelines 	<ul style="list-style-type: none"> ⇒ Provide policy guidelines on training ⇒ Course accreditation ⇒ Licensing of the Institute to train.

Education and Training Authority (TVETA)		
Kenya Copyright Board	⇒ Compliance with copyright guidelines	⇒ Provide policy guidelines on copyrighted media content
Kenya University and College Central Placement Service (KUCCPS)	⇒ Provide admission requirements for training programs ⇒ Issue admission letters to selected students	⇒ Upload declared KIMC courses on their website ⇒ Selection of qualified applicants
Members of Staff	⇒ Provide an enabling work environment	⇒ Train practitioners in diverse communication fields ⇒ Professional service delivery
Kenya National Qualifications Authority (KNQA)	⇒ Contribution to standardization of qualification equalization ⇒ Align the equated qualifications to the admission criteria.	⇒ Recognize KIMC qualifications ⇒ Equation of academic qualifications to facilitate admission into the Institute's training programmes
Alumni Association (AA)	⇒ To maintain the standards of training. ⇒ An up-to-date alumni database	⇒ Enhance the brand of KIMC. ⇒ Mentoring, coaching and sponsorship of students ⇒ Bridge between KIMC and the Industry
Communication Authority (CA)	Compliance to broadcast regulations	Provide licensing and supervisory services
Development partners	Compliance to grant/fund regulations	Funding, cooperation and technical support
Students	Exposure to state-of-the-art technology, mentorship and coaching	⇒ Full compliance to regulations and activities relating to the courses enrolled in.
Parents and guardians	Career guidance to students	⇒ Payment of fees ⇒ Mentorship of students ⇒ Feedback on training programs
Ministry of Education (MoE)	Compliance to statutory regulations relating to admission, training and certification	Cooperation on matters of education policy implementation
Kenya Film Commission (KFC)	⇒ Take a leading role in local Film content development ⇒ Submit quality production in annual KFC festivals	⇒ Provide support in Film content development and marketing ⇒ Promote local talent mentorship

2.7 Strategic Issues

Six key issues identified from the SWOT and PESTEL analysis and challenges are hereunder listed:

- Curriculum development
- Modernization of training facilities and Equipment
- Expansion and devolution of training programmes
- Enhancement of staff capacities, Leadership and integrity
- Provision of assistive systems for PWDS.
- Funding options for the Plan

3 STRATEGIC MODEL

3.1 Overview

This chapter presents the strategic focus areas for the Kenya Institute of Mass Communication during the Plan period. It further explains the strategies to be adopted to transform the Institute into a centre of excellence in communication training.

3.2 Vision Statement, Mission Statement and Core Values;

3.2.1 Vision Statement

To be a centre of excellence within the African region in communication training and research

3.2.2 Mission Statement

To produce highly skilled technical and professional personnel through hands on training for the communication sector.

3.2.3 Core values

- ⇒ Professionalism
- ⇒ Innovation
- ⇒ Patriotism
- ⇒ Transparency and Accountability
- ⇒ Integrity

3.3 Key Result Areas/Strategic Focus Areas (KRAs/SFAs)

During the Plan period, the Institute shall prioritize on five Strategic Focus Areas (SFAs):

- ⇒ Increase student enrollment through Expansion of Training Programs
- ⇒ Modernization of Training Equipment
- ⇒ Upgrading and Expansion of Physical Infrastructure
- ⇒ Building human capital
- ⇒ Improving Institutional Service Delivery

This section presents strategic objectives for the priority Strategic Focus Areas (SFA) as presented in Table 3.

Table 3: Strategic Focus Areas and Strategic Objectives

S/NO	Strategic Focus Areas (SFA)	Strategic Objective
1	Increase student enrollment through Expansion of Training Programs	Increase student enrollment through expansion of Training programs that recognize and address communication industry, emerging and professional needs.
2	Modernization of Training Equipment	Meet the current training needs and aid in the attraction of new students to Produce competent communication professionals; offer technology responsive training and; facilitate content development)
3	Upgrading and Expansion of Physical Infrastructure	To provide facilitative modern facilities that promote an enabling environment for training and research to accommodate students and staff.
4	Building human capital	Recruit competent staff and develop managerial and leadership capacity in tandem with the institute's growth projection requisite for quality service delivery.
5	Improving Institutional Service Delivery	Develop interactive corporate social responsibility strategy and user-friendly service delivery systems.

3.3.1 Increase student enrollment through Expansion of Training Programs

It's a government policy to upgrade transition from school to University/tertiary institutions. The Institute contribution to this policy is to prioritize development of new programmes that will meet career needs of expected high number of students. Strategically, the Institute will be required to among other things, conceptualize the emerging needs of the communication industry to develop new curricula, mobilize resources to cope with extra student numbers and develop skills and initiatives that will lead to exploitation of content development opportunities and self-employment. The strategic objective of this Strategic Focus area is: Increase student enrollment through expansion of Training programs that recognize and address communication industry, emerging and professional needs.

3.3.2 Modernization of Training Equipment

For the institute to continue being the main source of trained professionals for a dynamic media industry, its training equipment will be modernized during the Plan period. The Institute will benchmark for best practices in media training and acquire modern equipment to provide technology responsive training and content development. The strategic objective of this Strategic Focus area is: Meet the current training needs and aid in the attraction of new students to Produce competent communication professionals; offer technology responsive training and; facilitate content development

3.3.3 Upgrading and Expansion of Physical Infrastructure

Modern physical facilities are core for media hands –on training. These facilities include lecture theatres, training equipment and studios, sporting facilities, news rooms, live TV & radio broadcast facilities. During the Plan period, the Institute undertakes to upgrade and expand existing infrastructure in order to become a Centre of Excellence in mass media training as envisaged in MTP III. The strategic objective of this Strategic Focus area is: To provide facilitative modern facilities that promote an enabling environment for training and research to accommodate students and staff.



Students in action at the Institute ECN 99.9FM radio station



Specialized ICT Lab

3.3.4 Building Human Capital

The competence of the graduates depends upon the quality of human capital at the Institute. In the Plan period, the Institute will prioritize recruitment of competent staff. In addition it will equip the employees with adequate skills by way of facilitating them to participate in specialized training. The multiplier effect of this intervention is the enhanced capacity for the Institute to execute its core mandate. The strategic objective of this Strategic Focus Area is: Recruit competent staff and develop managerial and leadership capacity in tandem with the institute's growth projection requisite for quality service delivery.

3.3.5 Improving Institutional Service Delivery

The visibility of the Institute to a large extent will depend upon the quality of service. In the Plan period, the Institute will implement key strategies aimed at enhancing its service delivery through an e-platform, enhancement of corporate social responsibilities and development of service delivery policies, guidelines and manuals. The strategic objective of this Strategic Focus area is: **Develop interactive corporate social responsibility strategy and user-friendly service delivery systems.**

3.4 Strategic Objectives and Strategies

Hereunder is a summary of the **Key Result Area/ Strategic Focus Areas, Strategic Objectives and Strategies**.

3.4.1 Expansion of Training Programs

Table 4: Strategies for Expansion of Training Programs

S/No	Key Result Area/ Strategic Focus Areas	Strategic Objective	Strategies
1.0	Increase student enrollment through expansion of Training Programs.	Increase student enrollment through expansion of Training programs that recognize and address communication industry, emerging and professional needs.	<ul style="list-style-type: none"> ⇒ Grow the student population by 10% annually from the current estimate 1100* ⇒ Conduct communication market research on communication training ⇒ Review and develop training curriculum to reflect emerging communication areas ⇒ Collaborate with universities and colleges in training ⇒ Establish exchange programs with local and international communication training institutions ⇒ Partner with the communication industry stakeholders. ⇒ Collaboration with NCPWDs and other Agencies ⇒ Enrolling students incorporating Affirmative initiatives ⇒ Establishment of e-learning platform ⇒ Develop initiatives to promote content development by students

3.4.2 Modernization of Training Equipment

Table 5: Strategies for Modernization of Training Equipment

S/No	Key Result Area/ Strategic Focus Areas	Strategic Objective	Strategies
2.0	Modernization of Training Equipment	Meet the current training needs and aid in the attraction of new students to Produce competent communication professionals; offer technology responsive training and; facilitate content development.	<ul style="list-style-type: none"> ⇒ Set up of KIMC TV station ⇒ Set up state of the art Studios and labs ⇒ Upgrade editing suites. ⇒ Operationalize modern digital and Publishing Unit ⇒ Deployment of Assistive technology ⇒ Refurbish existing training studios

3.4.3 Upgrading and Expansion of Physical Infrastructure

Table 6: Strategies for Upgrading and Expansion of Physical Infrastructure

S/No	Key Result Area/ Strategic Focus Areas	Strategic Objective	Strategies
3.0	Upgrading and Expansion of Physical Infrastructure	To provide facilitative modern facilities that promote an enabling environment for training and research to accommodate students and staff.	<ul style="list-style-type: none"> ⇒ Rehabilitation of training and live broadcast studios (radio, television and film) ⇒ Completion of Tuition Block and modern catering unit. ⇒ Rehabilitate Engineering Annex conferencing facility ⇒ Rehabilitate Preview theatre ⇒ Operationalize KIMC Eldoret campus ⇒ Establish a reliable stand by power source ⇒ Implement the final phase of the LAN. ⇒ Building of facilitative and support physical infrastructure for PWDs

3.4.4 Building Human Capital

Table 7: Strategies for Building Human Capital

S/No	Key Result Area/ Strategic Focus Areas	Strategic Objective	Strategies
4.0	Building Human Capital	Recruit competent staff and develop managerial and leadership capacity in tandem with the institute's growth projection requisite for quality service delivery.	<ul style="list-style-type: none"> ⇒ Recruit and retain competent academic, non-academic and support staff ⇒ Provide special needs training ⇒ Build capacity in employees through workshops and seminars ⇒ Mentorship, attachment and apprenticeship ⇒ Strengthen psycho-social services e.g. Guidance and Counselling ⇒ Entrenchment of leadership and integrity culture

3.4.5 Improving Institutional Service Delivery

Table 8: Strategies for Improving Institutional Service Delivery

S/No	Key Result Area/ Strategic Focus Areas	Strategic Objective	Strategies
5.0	Improving Institutional Service Delivery	Develop service delivery systems that promote efficiency and effectiveness	<ul style="list-style-type: none"> ⇒ Institutionalize student e- services ⇒ Maintain an interactive institutional website ⇒ Operationalize a liaison and mentorship office ⇒ Develop, review and implement institutional policies- ICT Policy, Academic Policies, Knowledge Management Policy, Work Procedure manual, Students' Manual, Risk Management Policy. ⇒ Institutionalize ISO and Quality Assurance standards. ⇒ Undertake Annual Corporate Social Responsibility (CSR) initiatives. ⇒ Embrace assistive and adaptive technology ⇒ Adopt proactive and responsive security strategies to provide a safe working environment

4 IMPLEMENTATION AND COORDINATION FRAMEWORK

4.1 Overview

The efficient mobilization of resources and their timely deployment, accountability, effective monitoring and evaluation is the key to successful implementation of the Strategic Plan. The institute will undertake pre-implementation, implementation and post implementation review of the Plan.

This chapter presents the organizational structure, staff establishment, human resource development strategies, financial resource requirements for the Plan, resource mobilization strategies and risk analysis and mitigation measures.

4.2 Organization structure of the Institute

4.2.1 Functional Departments/ Sections/Units

Functionally, the Institute is organized into departments, sections and units.

4.2.1.1 The Departments

For effective service delivery, the Institute is divided into two (2) functional Departments, namely:

- a. Academics; and
- b. Finance and Administration.

The Academic Affairs Department (Appendix 2) is organized into three (3) Divisions, namely;

- a. Training;
- b. Registrar; and
- c. Research and Development

The Training Division is organized into five (5) sections, namely:

- a. Television and Radio Production;
- b. Film & Animation;
- c. Journalism and Public Relations;
- d. Engineering; and
- e. Graduate and Postgraduate.

The Finance and Administration Department (Appendix 2) is organized into three (3) Sections, namely:

- a. Human Resources Management;
- b. Finance and Accounting; and
- c. Administration.

In addition, there are specialized Units that facilitate service delivery at the Institute. They include:

- a. Information, Communication and Technology (ICT) Unit
- b. Legal Unit
- c. Internal Audit
- d. Corporate Communications Unit
- e. Supply Chain Management Unit
- f. Enterprise Centre (EC)

4.2.2 Organizational structure

Organizations have various structures depending on their objectives and culture. The structure of an organization will determine the manner in which it operates and perform. Structure allows the responsibilities of different functions and processes to be clearly allocated to different departments and employees. An appropriate organizational structure therefore ensures success of an organization.

In addition, the mission and core business of an organization, internal factors such as size, services provided and skills of the workforce influence the organization structure. As the mandate/activities expand, the chain of command will lengthen and also lead to a wider span of control. The Organogram showing the organizational structure of the Institute is presented in **Appendix 2).**

The Council is the key policy organ with the responsibility of setting and overseeing the overall strategy of the Institute. The functions of the Council are provided for in Clause 6(1) of the Legal Notice No. 197 of 2011 (Amended 2012)

The Director is the Chief Executive officer (CEO) responsible for the day to day management of the Institute as per Clause 12(3) of the Legal Notice No. 197 of 2011 (Amended 2012)

4.3 Staff Establishment Tally

4.3.1 Staff Establishment

This section presents the approved staff establishment which is populated in **Appendix 1** Recruitment of optimal human resource capacity will ensure efficient and effectiveness service delivery and implementation of the Plan.

4.3.2 Human Resource Development Strategies

The strategies presented in this section reflect the needs and capacity of the Institute. These strategies include:

4.3.2.1 Training and development

Employees at all levels need to be familiar with key career progression issues that affect the quality of their work. For each category of personnel, the nature and extent of their involvement in the various sections will be clearly defined in the Career Progression Manual and HR policies. The Institute will have in place statutes that indicate a number of minimum educational and training requirements for each category and provide the needed facilitation.

4.3.2.2 Career development and management

Long-term Plans are essential for ensuring a balance between training activities and human resources needs. Career Planning is important in helping to recruit personnel for service and in preventing the loss of staff to the private sector. Continuing education programs and opportunities to collaborate with other Institutions can motivate staff, and help to keep them up to date. In addition, the Institute will work closely with state agencies responsible for setting remunerations for state officers to give attention to the payment of adequate wages and other incentives to retain staff.

4.3.2.3 Human capital synergy

To maximize on the use of expertise and resources in the areas of development and implementation of the training curricula at the Institute, it will be appropriate to engage experts and professionals from the industry to knowledge share and fill staff gaps.

4.3.2.4 Workplace learning environment

Workforce efficiency can be enhanced if there is an institutionalized culture that create a learning environment where knowledge creation and action can flourish freely to enable human capital accumulation and sharing.

4.3.2.5 Succession Management

The Institute will develop a succession management policy that ensures understudying between junior and senior officers for seamless transition in the service.

4.4 Financial Resources:

4.4.1 Financial Resources Requirements

Table 9: Plan Resource Requirements

Key Area	Result	Resource Requirements					
		Baseline estimates (Ksh.Mn)	Projected Estimates (Ksh. Mn)				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA1							
Expansion of Training Programs	13	2	3	3	3	2	13
KRA2							
Modernization of Training Equipment	453	94	141	125	55	38	453
KRA3							
Upgrading and Expansion of Physical Infrastructure	921	64	210	229	213	205	1097.8
KRA4							
Building human capital	39	2.6	7.6	8.6	9.6	10.6	39
KRA5							
Improving Institutional Service Delivery	20.8	3	5.2	4.2	4.2	4.2	20.8
Total	1446.8	165.6	366.8	369.8	284.8	259.8	1623.6

4.4.2 Resource Gaps.

Resource requirements versus resource allocation in the current MTEF period is tabulated below. For FY 2019/20, resource requirement is **KShs 658M** against an allocation of **KShs 389M** representing a resource gap of **KShs 269M**.

Table 10: Plan Resource Gaps

Expenditure	Requirement Estimates (Ksh. Mn) (As per current 3-year MTEF period)			Allocation (Ksh. Mn)	Variance (Ksh. Mn)
	Year1 2018/19	Year 2 2019/20	Year3 2020/21		
Recurrent	314	268	279	220	94
Development	344	300	300	169	175
Total	658	568	579	389	269

4.4.3 Resource Mobilization Strategies

4.4.3.1 KIMC Budget Domains

Traditionally, the Institute has solely relied on the Government to fund its operations and programs. With emerging challenges, new commitments in this Plan and expectations, there is urgent need for KIMC to explore alternative sources of funding to complement the Government funding. These new sources should be able to put the Institute's service delivery, operations and growth on a more sustainable path.

4.4.3.2 Cost of Implementing the Plan

Kenya shillings **1.446 Billion** will be required over the next five years to implement this Plan. In the past exchequer allocation to the Institute has not met all of our financial requirements and there is need for more allocations.

4.4.3.3 Internal Income Generation- Leverage on facilities to raise additional revenue.

The current Government policy encourages training institutions of a similar nature to introduce viable income generating initiatives to avoid over-reliance on the exchequer. KIMC commits to take advantage of this policy and will therefore review its current funding challenges and benchmark with institutions of a similar nature with aim of identifying new sources for income generation so as to expand its internally generated income.

4.4.3.4 Public Private Sector Partnership

The Public-Private Sector Partnership concept has been stretched to incorporate people- focused benefits that make it very attractive as a funding source. For this reason, the KIMC’s relationships with the private sector, both within and outside the country, will be fully exploited to raise a proportion of the funding required to implement this Plan. In this connection, KIMC intends to exploit the National PPP strategy to raise funds from national, regional and global Private Sector.

4.4.3.5 Donors and Development Partners

The Institute will re-engineer its business process model to enable it tap into new funding sources. In the Plan period the Institute prioritize to seek donor funding to finance budgetary gaps. It is hoped these efforts will raise a significant proportion of the budget. To support these efforts, partnerships and collaboration with relevant corporations will be promoted.

4.5 Prudent Utilization of Resources and Implementation

Prudent use of mobilized resources is essential for KIMC. In this regard, the Institute has adopted cost saving measures as tools in its performance management framework.

4.6 Risk Analysis and Mitigation Measures

This section presents the various activities the Institute will roll out to manage threats against the achievement of the targets set out in the Plan. The Institute has identified measures to implement for two purposes reduce the chance of occurrence and severity of the consequences if they occur. The risk and mitigation strategies are indicated in the table below:

Table 11: Risk Analysis and Mitigation measures

S/No	Risk	Category	Mitigation measure
1.	External Interference	High	Develop and implement clear operational regulations and guidelines for the institute
			Lobby support from relevant stakeholders
2.	Corruption	High	Mainstreaming clear corruption prevention mechanisms and ensure compliance in line with the EACC requirements
3.	Turnover of skilled staff	High	Improve staff terms and condition of service

4.	Inability to provide tools, equipment and ICT/ Mass Media facilities	High	Set aside adequate and timely budgetary allocations to facilitate procurement of tools, equipment and ICT facilities
5.	Inadequate financial resources	High	Lobby for adequate budgetary allocation from exchequer
			Develop and implement strategies for resource mobilization through PPP
			Enhance capacity to generate resources internally
6.	Inadequate staffing	High	Implement approved staffing levels
7.	Insecurity	High	Collaborate and lobby with relevant authorities to enhance security Build CCTV infrastructure in strategic locations
8.	Inability to synchronize disbursement with procurement Plans	High	Strict compliance with PPOA Act
			Develop procurement Plan and ensure compliance
9	Political and Economic instability	High	Operate within the provisions of the constitution and the KIMC legal Notice
			Include topics on cohesion and integration in the KIMC capacity building programs
			Lobby for enactment of KIMC Act
10	Bureaucratic procedures	High	Develop structures and guidelines on operations
			Set clear objectives in line with the KIMC legal Notice and Kenyan Constitution

11	Strategic Leadership	High	Invest in capacity building in the top leadership
12	Team Work in the Institution	High	Develop team management strategies
13	Poor Monitoring and Evaluation of policies and programs implementation	High	Develop and implement M&E systems
14	Inadequate internal control systems, policies and procedures	High	Develop and implement appropriate systems, policies and procedures
15	Unfavourable working environment	Medium	Development and implementation of favourable terms of working conditions
16	Political Goodwill	Medium	Lobby relevant bodies for political support
17	Ownership of the strategic Plan by staff and stakeholders	Medium	Ensure participatory process during development
			Subject strategic Plan to stakeholders validation
18	Change of leadership in mid-course		Develop and implement proper succession management system

4.6.1 Pre-implementation Stage

The Institute Management undertakes to:

- Communicate the Plan effectively to all Heads of Department, Staff and relevant stakeholders to ensure clarity of vision and purposes for successful implementation;
- Assign roles and responsibilities to different players necessary for successful implementation;
- Mobilize resources and allocate them in a timely manner and in accordance with the priority activities as stipulated in the Plan;
- Ensure annual work Plan and individual action Plans are tied to the budget provisions;
- Develop and communicate annual work Plan to the relevant departments, sections and individuals in line with the strategic Plan;
- Build staff capacity to implement the strategies;
- Develop the monitoring, evaluation and reporting mechanisms to be used throughout the implementation period;
- Ensure staff acceptance and adoption of the Plan

4.6.2 Implementation stage

After the adoption of the Plan, the Institute will undertake the following:

- Mobilize resources for the implementation of the Plan;
- Own the strategic Plan and clearly understand their contribution to its achievements;
- Hold regular monitoring meetings in which each actor shall present a status report indicating the extent to which implementation is achieving the overall objective of the KIMC strategic Plan;
- Review the implementation strategy annually and revise as appropriate;
- Develop rolling annual work Plans to avoid vacuums throughout the Planned period;
- Share monitoring and review information with staff and other key actors in the implementation

In carrying out the management control function of the strategy implementation, team leaders shall ensure performance targets and standards are achieved as provided for in the implementation matrix, operational Plans and individual action Plans. The focus will be on ensuring that the achievements are as forecasted in the strategic Plan.

4.6.3 Post Implementation stage

The management shall carry out a comprehensive review of the strategies implementation process and objectively draw out the lessons learnt to inform the next Planning cycle and share the results of the review with stakeholders. The overall responsibility of overseeing and managing the monitoring and evaluation of the Plan implementation lies with the Director.

4.6.4 Implementation Matrix

Below is a populated Implementation matrix showing annual targets.

Annex I: Implementation Matrix

Key Result Area	Strategic Objective	Strategy	Expected Outcome	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
KRA 1	Increase student enrollment through expansion of Training Programs	Review and develop training curriculum to reflect emerging media areas	Competent graduates	Reviewed and developed curricula	No.	14	2	3	3	3	3	0.7	0.7	0.7	0.7	0.7	DIRECTOR
		Conduct market research on media training	Quality training	Research conducted	No.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DIRECTOR
		Collaborate with other institutions in training and content development	Increased opportunities for academic advancement	Signed MOU	No.	6	3	1	1	0	0	0.3	0.3	0.3	0.3	0.3	DIRECTOR
		Establish exchange programs with local and international media training institutions	Institutionalized best practices	Exchange programs conducted	No.	3	0	1	1	1	0	0	1	1	1	0	DIRECTOR

		Partner with the media industry stakeholders.	Enhanced opportunities for learning and placement	Secured partnerships	No.	3	1	1	1	0	0	0.5	0.5	0.5	0.5	0.5	DIRECTOR
		Develop initiatives to promote content development by students	Self-employment for students	Local content productions	No	-	80	80	80	80	80	4	4	4	4	4	DIRECTOR
KRA 2	Modernization of Training Equipment	Acquisition and operationalization of a television training signal.	Broadcast of KIMC productions and enhanced visibility of the Institute	Functional TV signal	No.	1	0	1	0	0	0	5	5	3	1	1	DIRECTOR
		Set up state of the art Audio Visual Studio and upgrade editing suites.	Hands on quality training	Audio visual studio Modernized editing suites	No.	1 3	1 1	0 1	0 1	0 0	0 0	10 30	6 64	3 90	3 40	3 24	DIRECTOR
		Equipping of the ICT and engineering labs	Enhanced Practical training	Equipped labs	%	100	20	20	20	20	20	15	15	15	4	5	DIRECTOR
		Operationalize modern digital and Publishing Unit	Enhanced print content development	Publishing unit	%	100	0	25	25	50	0	0	12	10	3	0	DIRECTOR

		Establishment and equipping of one Animation Studio	Animated content production	Animation studio	No.	1	0	1	0	0	0	0	9	0	0	0	DIRECTOR
		Establish one green studio	Quality productions	Green studio	No.	1	1	0	0	0	0	4	0	0	0	0	DIRECTOR
KRA 3	Upgrading and Expansion of Physical Infrastructure	modernization of training and live broadcast studios (radio, television and film)	quality training and content development	State of the art studios	%	100	50	50	0	0	0	30	30	4	4	5	DIRECTOR
		Completion of Tuition Block and modern catering unit.	Increased training opportunities	Tuition block and catering unit	%	100	75	25	0	0	0	64	51	0	0	0	DIRECTOR
		Rehabilitate Engineering Annex conferencing facility	Increased training opportunities	Functional conference facility	%	100	0	0	100	0	0	0	0	9	0	0	DIRECTOR
		Rehabilitate Preview theatre	Increased training opportunities	Refurbished preview theatre	%	100	0	0	40	30	30	0	0	5	5	5	DIRECTOR
		Operationalize KIMC Eldoret campus	Increased training opportunities	KIMC Eldoret campus	%	100	10	30	30	30	0	0	200	200	200	200	DIRECTOR
		Establish a reliable stand by power source	Reliable power supply	Standby power source	%	100	0	50	50	0	0	0	5	3	0	0	DIRECTOR

		Implement the final phase of the LAN.	Enhanced communication and online services	Fiber To Building (FTB)	%	100	0	0	50	50	0	0	0	12	8	0	DIRECTOR	
KRA 4	Building human capital	Recruit competent employees	Quality service	Recruited skilled employees	No.	15	0	3	3	4	5	0	5	6	7	8	DIRECTOR	
		Provide specialized training for employees	Skilled workforce	Employees enrolled in professional training	%	100	20	20	20	20	20	1	1	1	1	1		DIRECTOR
		Build capacity in employees through workshops and seminars	Enhanced performance	Employees participating in skill improvement seminars	No.	80	0	20	20	20	20	1	1	1	1	1		DIRECTOR
		Mentorship	Enhanced performance	Mentorship policy Mentorship reports	No.	50	10	10	10	10	10	0.5	0.5	0.5	0.5	0.5		DIRECTOR
		Strengthen psycho-social services e.g. Guidance and Counselling	Counseled employees	Report	No.	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		DIRECTOR

KRA 5	Improving Institutional Service Delivery	Institutionalize student e- services	Enhanced communication and online services	Deployed e-services	%	100	20	40	40	0	0	0.5	0.5	0.5	0.5	DIRECTOR	
		Maintain an interactive institutional website	Enhanced communication and online services	Interactive Website	%	100	60	40	0	0	0	1	1	1	1	1	DIRECTOR
		Operationalize a liaison and mentorship office	Increased attachment opportunities	Liaison and mentorship office	No.	1	1	0	0	0	0	0	0.2	0.2	0.2	0.2	DIRECTOR
		Develop, review and implement institutional policies- ICT Policy, Academic Policies, Knowledge Management Policy, Work Procedure manual, Students' Manual, Risk Management Policy.	Efficient service delivery	Institutional policies	No.	20	4	4	4	4	4	1.5	1.5	1.5	1.5	1.5	DIRECTOR
		Institutionalize ISO and Quality Assurance standards.	Compliance with regulatory requirements Improved service delivery	Documented ISO Standards and procedures	%	100	0	30	40	40	0	0	2	1	1	1	DIRECTOR

		Undertake Annual Corporate Social Responsibility (CSR) initiatives.	Improved relationship with the surrounding community Visibility of the Institute	CSR activities	No.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DIRECTOR
		Set up an e- book service	Enhanced library services	Deployed e-book service	%	100	10	40	60	0	0	0	0.5	0.5	0.5	0.5	DIRECTOR
		Adopt proactive and responsive security strategies to provide a safe working environment	A secure work environment	CCTVs deployed in strategical locations	No	1	2	2	3	3	3	-	-	-	-	-	DIRECTOR

5 MONITORING, EVALUATION AND REPORTING

5.1 Overview

The success of the strategic Plan implementation depends significantly on how effectively the planned activities and outputs are monitored and evaluated. It is therefore imperative to put in place, monitoring and evaluation systems that are clearly linked to the elements of the Plan objectives.

5.2 Monitoring – institutional framework and frequency of monitoring and reporting

The implementation of this strategy will be closely monitored on quarterly basis to ensure that the strategic objectives are being realized as Planned. The monitoring process will help track whether the implementation is on course, establish the need for any adjustment in light of ever changing socio-economic, commercial and political environment.

Monitoring follow-up and control systems will be emphasized at all levels. This will be done through progress reports, review meetings, budgets and budgeting control systems. The institute will conduct a survey to determine the impact of various programs. Data will be analyzed and result disseminated to improve Plan implementation. Monitoring – institutional framework is indicated in Annex II.

Annex II: Monitoring and Evaluation Framework

Key Result Area	Outcome	Key Performance Indicator	Baseline	Target	
				Mid-Term Period Target	End of Plan Period Target
KRA 1` Increase student enrollment through expansion of Training Programs	Competent graduates	No.	413	Number of graduates	Number of graduates
	Quality training	No.	3	Number of new courses	Number of new courses
	Increased opportunities for academic advancement	No.	542 542	Student Enrollment	Student Enrollment

				Number of secured attachments	Number of secured attachments
	Institutionalized best practices	No.	5	Number of implemented best practices	Number of implemented best practices
	Incorporation of Affirmative initiatives in student enrollment	No	0	Count of Affirmative initiatives in enrollment	Count of Affirmative initiatives in enrollment
KRA 2 Modernization of Training Equipment	Broadcast of KIMC productions and enhanced visibility of the Institute	No.	18 hours per day	Number of broadcast hours	Number of broadcast hours
	Enhanced print content development	%	2 magazines per year	Number of print publications	Number of print publications
	Animated content production	No.	6 per year	Number of animation productions	Number of animation productions
	Broadcast quality productions	No.	66 per year	Broadcast quality productions	Broadcast quality productions
	Increased training opportunities	%	Student population of 2017	Proportion of increment on Student population	Proportion of increment on Student population
	Reliable power supply	%	1%	Functional power supply	Functional power supply

KRA 3 Upgrading and Expansion of Physical Infrastructure				backup systems	backup systems
	Enhanced communication and online services	%	60%	WiFi hot spots coverage And proportion of buildings on FTB connectivity	WiFi hot spots coverage And proportion of buildings on FTB connectivity
	Built facilitative and support physical infrastructure for PWDs	No	2	Facilitative and support physical infrastructure Policy and implementation report	Facilitative and support physical infrastructure Policy and implementation report
KRA 4 Building human capital	Quality service	No.	0	CAJ annual returns Number of service-related complaints	CAJ annual returns Number of service-related complaints
	Skilled workforce	%	28 part-time lecturers	Number of part time services engaged	Number of part time services engaged
	Counseled employees	No.	1	Number of counselled employees	Number of counselled employees
	Enhanced communication and online services	%	N/A	Website traffic count	Website traffic count

	Provision of special needs training	No	0	Staff trained on special needs	Staff trained on special needs
KRA5 Improving Institutional Service Delivery	Adoption of assistive and adaptive technology	%	0	⇒ Assistive and adaptive Policy ⇒ Proportion of embraced assistive and adaptive technology	⇒ Assistive and adaptive Policy ⇒ Proportion of embraced assistive and adaptive technology
	Compliance with regulatory requirements	%	50	Extent of compliance with Quality Assurance standards	Extent of compliance with Quality Assurance standards
	Improved relationship with the surrounding community Visibility of the Institute	No.	1	CSR Activities	CSR Activities
	Enhanced e-library services	%	0	E-library traffic	E-library traffic

5.2.1 Progress Report

There will be Progress Reports that describe actions taken towards achieving specific outcomes and strategies of the Plan. This will include costs, benefits, performance measure and progress to date. Monitoring and evaluation reports will be a standing agenda in every council meeting. The progress report will include:

- ⇒ Implementation of the Plan programs matrix
- ⇒ Impact assessment reports
- ⇒ Regular field reports in unified format

- ⇒ Develop and test regular KIMC data gathering and monitoring tool
- ⇒ Performance contracting reports on quarterly basis

5.3 Evaluation – Mid-term and end-term evaluations and reporting

To ensure all parties involved in the Plan implementation understand their role in the process the following will be undertaken:

- Establishment of a Monitoring and Evaluation Committee to oversee, steer and report on the implementation of the Plan.
- Involve all the implementers in Planning and setting the expected outcomes/ outputs and have a representative champion team to monitor implementation.
- Conduct customer, employee satisfaction and work environment survey in relation to the implementation of this Plan.

5.3.1 Mid-Term Evaluation

A mid-term evaluation of the strategic plan will be undertaken to examine the achievements against expected results. The mid-term evaluation will be guided as provided for in Annex II

5.3.2 End Term Evaluation

The end-term evaluation will be conducted to determine the overall impact and outcomes against set key result areas. The end term evaluation will be guided as provided for in Annex II

5.4 Review of the Strategic Plan

A mid-term and end term review of the strategic Plan will be undertaken to examine achievements against the expected results, overall impact and outcomes against set key results areas. The recommendations will inform the next strategic Plan.

Appendix 1: Summary of the approved staff establishment for the Institute

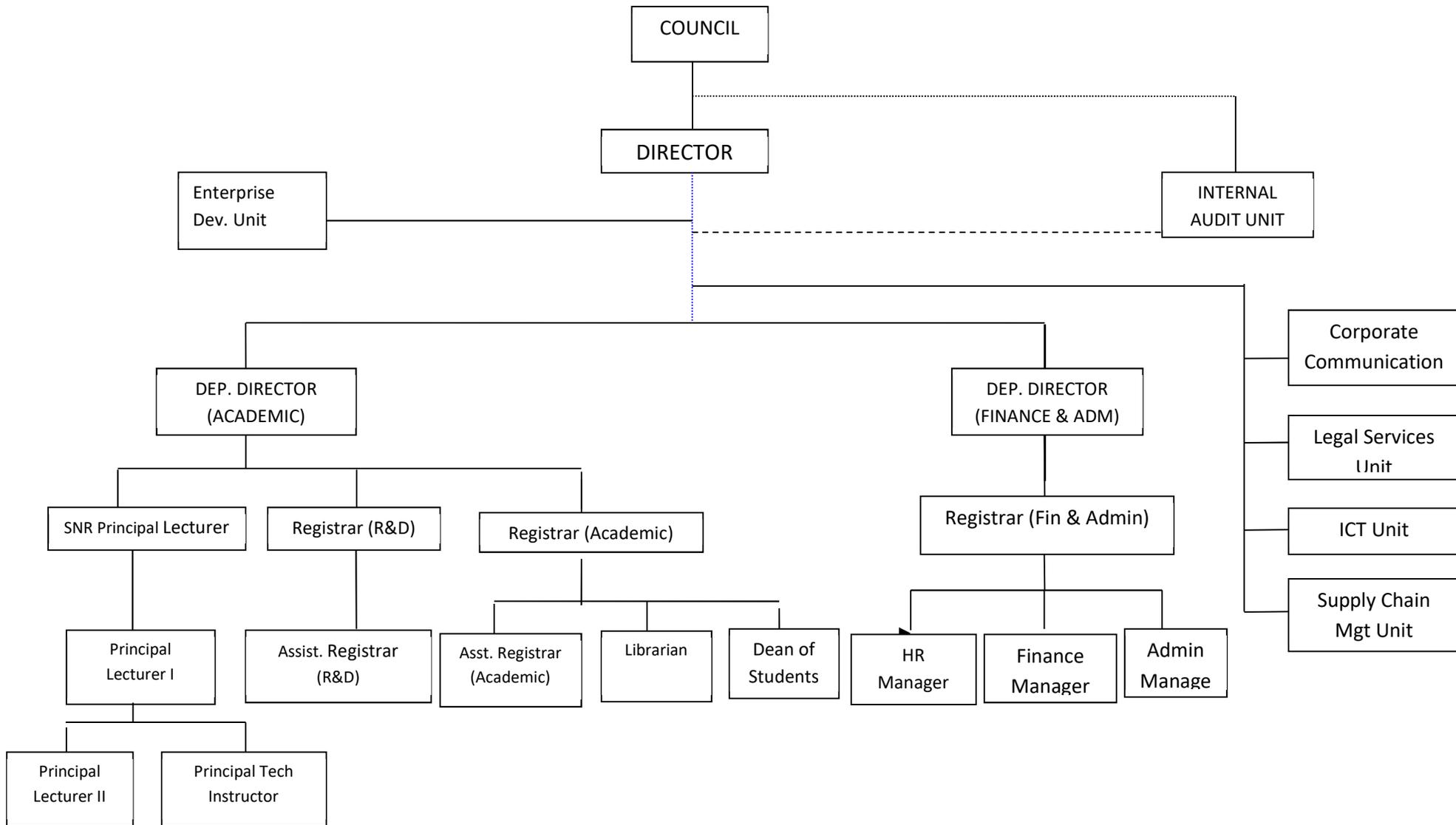
NO.	DESIGNATION	KIMC GRADE	IN POST	OPTIMAL STAFFING LEVELS	VARIANCE
1	Director	1	1	1	0
2	Deputy Director	2	1	2	-1
3	Corporation Secretary	3	1	1	0
4	Senior Principal Lecturer	3	0	5	-5
5	Registrar Academic	3	1	1	0
6	(Registrar F&A)	3	0	1	-1
7	Registrar (Research & Dev.)	3	0	1	-1
8	Principal Lecturer I	4	0	5	-5
9	Assistant Registrar (Academic Affairs)	4	0	1	-1
10	Principal Librarian	4	0	1	-1
11	Dean of Students	4	1	1	0
12	Enterprise Development Manager	4	0	1	-1
13	Human Resource Manager	4	1	1	-1
14	Administration Manager	4	1	1	0
15	Finance Manager	4	1	1	0
16	Senior Principal Technical Instructor	4	0	0	0
17	Senior Principal Hospitality Officer	4	0	0	0
18	Principal Lecturer II	5	15	15	0
19	Principal Technical Instructor	5	6	5	+1
20	Chief Internal Auditor	5	1	1	0
21	Chief Legal officer	5	0	1	-1
22	Deputy Dean of Students	5	0	1	-1

23	Chief ICT Officer	5	1	1	0
24	Chief Corporate Communication Officer	5	0	1	-1
25	Chief Enterprise Development Officer	5	0	1	-1
26	Chief Supply Chain Management Officer	5	1	1	0
27	Principal Hospitality Officer	5	1	1	0
28	Senior Lecturer	6	5	15	-10
29	Senior Students Counselor	6	0	1	-1
30	Chief Technical Instructor	6	5	6	-1
31	Senior Sports Officer	6	0	1	-1
32	Senior Technical Instructor	6	1	10	-9
33	Chief Electronic Technician	5	6	1	+5
34	Executive Secretary	6	2	1	+1
35	Lecturer III	6,7,8,9	2	24	-22
36	Technical Instructor III/II/I	8,9,10	0	10	-10
37	Research Officers III/II/I/ Senior/ Chief	6,7,8,9	0	2	-2
38	Librarian I /chief	5,6,7,8,9	3	3	0
39	ICT Officer III/ II/I/ Senior	6,7,8,9	0	2	-2
40	Corporate Communications Officer	5,6,7,9	0	1	-1
41	Enterprise Development Officer III/II/I/ Senior/ Chief	5,6,7,8,9	0	1	-1
42	Accountant III/II/I/ Senior/ Chief	5,6,7,8,9	2	3	-1
43	Supply Chain Management Officer III/II/I/ Senior/ Chief	5,6,7,8,9	2	2	0
44	Administrative III/II/I/ Senior/ Chief	5,6,7,8,9	0	1	-1
45	HRM Officer III/II/I Senior/ Chief	5,6,7,8,9	2	2	0

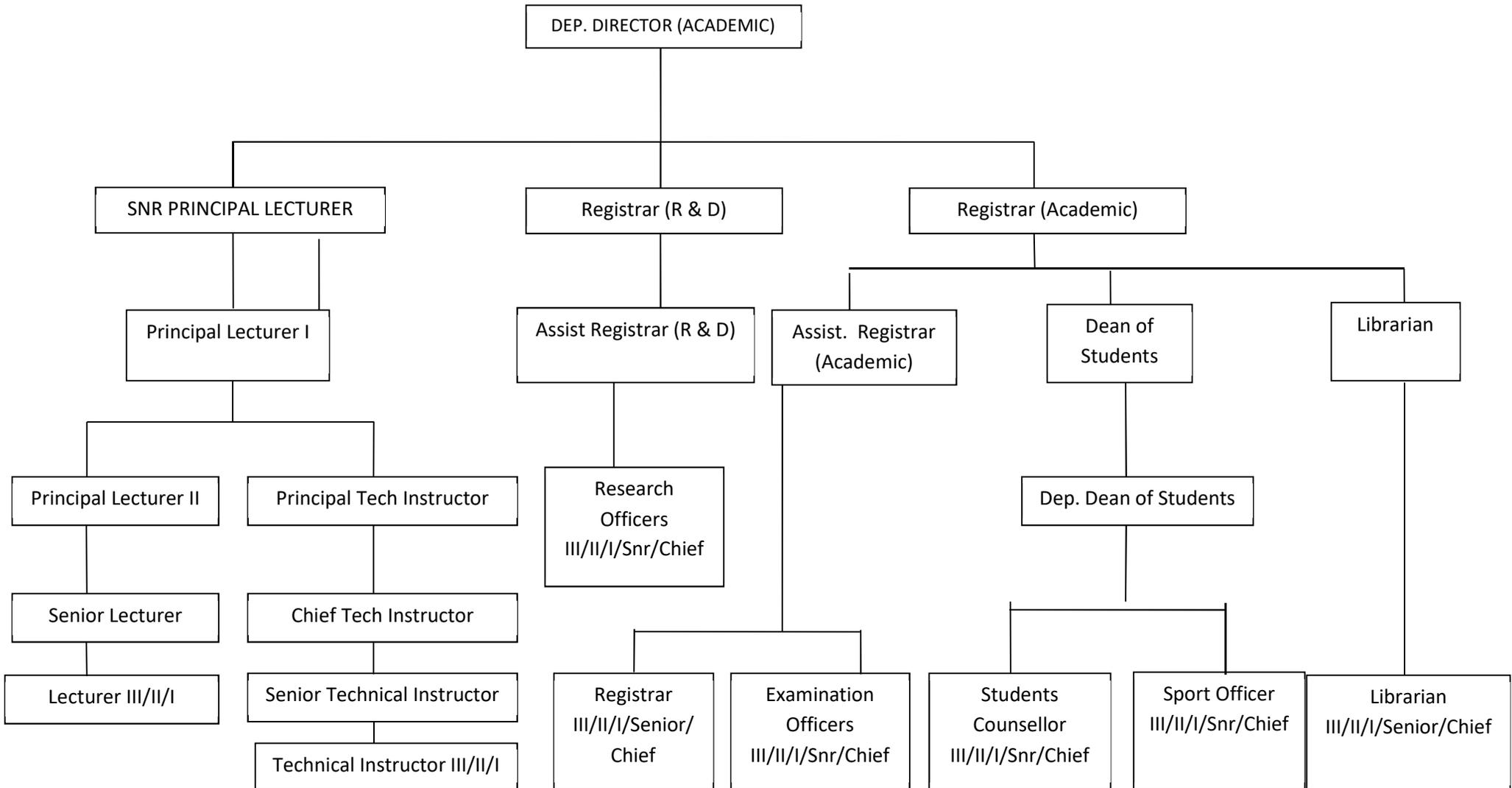
46	HRD Officer III/II/I Senior/ Chief	5,6,7,8,9	0	1	-1
47	Examinations Officer III/II/I Senior/	6,7,8,9	0	2	-2
48	Electronics Technician III/II/I/ Senior	7,8,9,10	0	7	-7
49	Security Officer III/II/I/ Senior	6,7,8,9	1	2	-1
50	Internal Auditor III/II/I/ Senior	6,7,8,9	1	1	0
51	Legal Officer III/II/I Senior	6,7,8,9	0	1	-1
52	Corporate Communication Officer III/II/I/ Senior	6,7,8,9	0	1	-1
53	Clinical Officer III/II/I/ Senior/ Chief	6,7,8,9,10	0	1	-1
54	Nursing Officer III/II/I/ Senior/ Chief	6,7,8,9,10	1	2	-1
55	Hospitality Officer III/II/I/ Senior/ Chief	6,7,8,9,10	4	8	-4
56	Records Management Officer III/II/I/ Senior	6,7,8,9	1	5	-4
57	Students Counsellor III/II/I	6,7,8	0	1	-1
58	Sports Officer III/II/I	6,7,8	0	1	-1
59	Supply Chain Assistant III/II/I	8,9,10	2	2	0
60	Personal Secretary III/II/I	8,9,10	1	2	-1
61	Records Management Assistant III/II/I	8,9,10	1	2	-1
62	Medical Laboratory Technologist III/II/I/ Senior	7,8,9,10	0	1	-1
63	Hospitality Assistant III/II/I/ Senior	10,11,12,13	0	3	-3
64	Library Assistant II	8,9,10	1	4	-3
65	Secretarial Assistants III/II/I	9,10,11	0	10	10
66	Reception Assistant III/II/I	9,10,11	0	1	-1
67	Clerical Officer III/II/I/ Senior	9,10,11,12	3	4	-1
68	Telephone Supervisor	11	1	1	0

69	Senior Security Warden	11	0	2	-2
70	Telephone Operator II/I/ Senior	10,11,12	0	2	-2
71	Chief Chef	8	5	0	+5
72	Senior chef	11	1	0	+1
73	Chef	10	1	0	+1
74	Cook III/II/	10,11,12,13	2	12	-10
75	Principal Artisan	9	2	0	+2
76	Artisan III/II/I/ Charge Hand	10,11,12,13	0	4	-4
77	Reception Assistant III/II/I/ Senior	10,11,12,13	0	3	-3
78	Security Warden III/II/I/	10,11,12,13	0	4	-4
79	Principal Driver	9	0	0	0
80	Drivers III/ I/ Senior	10,11,12,13	3	6	-3
81	Senior Office Assistants	11,12,13,14	1	5	-4
82	Plumber	10	1	0	+1
TOTAL			96	239	-143

APPENDIX 2A: KIMC MANAGEMENT ORGANIZATIONAL STRUCTURE



APPENDIX 2B: STRUCTURE FOR ACADEMIC AFFAIRS DEPARTMENT



APPENDIX 2C: STRUCTURE FOR FINANCE AND ADMINISTRATION DEPARTMENT

