



# BANDARI MARITIME ACADEMY

# STRATEGIC PLAN

2023 - 2027



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*Providing Competent Human Resource for sustainable Blue Economy*



## Vision

World Class Centre for Maritime Education and Training

## Mission

To Provide Competent Maritime Human Resource for Sustainable Blue Economy

### Core Values

Excellence  
Public Participation  
Good governance  
Sustainable development  
National ethos  
Team work

### Motto

Anchored in maritime mastery

EXCELLENCE IN MARITIME TRAINING & DEVELOPMENT



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## FOREWORD



As the government embarks on implementing the 4<sup>th</sup> Medium Term Plan of the Vision 2030 with a focus on the “Bottom-Up Economic Transformation” agenda (BETA), I wish to present the revised BMA Strategic Plan 2023- 2027. The plan takes into consideration the rapid increase in the demand for maritime personnel in the Blue Economy especially after the Government declared Blue Economy as one of the Economic Pillars of the Vision 2030.

The Academy is in process of building and expanding the capacity of the human capital needed for the development of the Blue Economy in Kenya and the region. This plan seeks to make Bandari Maritime Academy the regional flagship Maritime training centre in Eastern African.

The implementation of the strategic plan will lead to production of high-quality maritime personnel that will not only enhance the development of the Blue Economy but also enable the bulging youth population to competitively seek for employment in the international maritime domain.

The revised BMA Strategic Plan 2023-2027 is a culmination of the Government directive to align all the strategic plans for State Corporations and other public bodies with the government economic development model, BETA, Fourth Medium Term Plan (MTP IV) 2023 - 2027 of the Kenya Vision 2030 and other government priorities. Development of this strategic plan was done in compliance with *Guidelines for Preparation of the Fifth Generation Strategic Plans for Ministries, Departments, Agencies and Counties (MDACs)*.

The Board will regularly monitor and evaluate implementation of this strategic plan to ensure that performance gaps are identified and mitigation measures put in place to address them. I pledge my personal, and the Board’s commitment in ensuring successful implementation of this Strategic Plan. I also encourage both the Board and staff to adhere to the principles of corporate governance. To foster commitment and motivation, the Board will endeavor to provide an enabling environment for staff to realize their full potential. We will also closely engage all key stakeholders to ensure we remain attuned to our operational, social and economic context.

Finally, I wish to thank all the stakeholders who have made significant contribution to the formulation and development of this Strategic Plan including the committed team that led in its development, the Board members and the Academy staff whose commitment, focus and dedication will ensure successful implementation of the BMA Strategic Plan 2023-2027.

Prof. Kinandu Muragu, PhD, FCPA, CIFA

**CHAIRMAN**  
**BOARD OF DIRECTORS**



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## PREFACE AND ACKNOWLEDGEMENT



It is my honor and privilege to present this strategic plan that outlines our vision, mission, and the roadmap ahead for the next five years with well-defined strategic key issues, strategic goals and six key result areas that our focus will be laid on skills development for the development of the maritime sector and the wider blue economy skills. Maritime industries play a pivotal role in the global economy, and our commitment to excellence in education and training is crucial for the development of skilled professionals who will navigate these waters with proficiency and integrity as well as provide shore-based services. This strategic plan is not just a document; it is a compass that guides us toward innovation, adaptability, and sustainability. It reflects our dedication to shaping the next generation of maritime leaders, fostering a culture of safety, and embracing the advancements that define the modern maritime landscape.

As we embark on this transformative journey, I extend my gratitude to all the stakeholders who have contributed their expertise, passion, and support. Together, we will chart a course for success and make significant waves in the maritime education and training, transport and logistics.

Smooth seas may not make skillful sailors, but a well-charted course and a united crew ensure a safe and prosperous voyage. I invite you to join us on this exciting expedition as we navigate the challenges and opportunities that lie ahead.

I would like to express my sincere appreciation to all those who have been instrumental in the development of this strategic plan, your input, critique have immensely contributed to the finalization of this strategic plan. The successful crafting of this roadmap required the collaborative efforts of dedicated individuals who share our commitment to excellence.

I extend my heartfelt thanks to the BMA Board of Directors, staff, students, industry partners, and other stakeholders who have contributed their insights, expertise, and unwavering support. Your collective enthusiasm and commitment have been crucial in shaping this plan and ensuring its alignment with our mission and vision as well as contributing to the Government Agenda on Bottom-up Economic Transformation Agenda on creation of jobs and economic transformation.

Special thanks to the Strategic Planning Committee for their outstanding leadership and tireless efforts in coordinating the strategic planning process. Their dedication to the institution's success has been a driving force in bringing this document to fruition.

As we move forward, I am confident that the implementation of this strategic plan will propel us toward new heights of achievement and distinction. Together, we will continue to make a lasting impact on Maritime Education and Transport Logistics.



Dr. Eric Katana  
**DIRECTOR /CEO**



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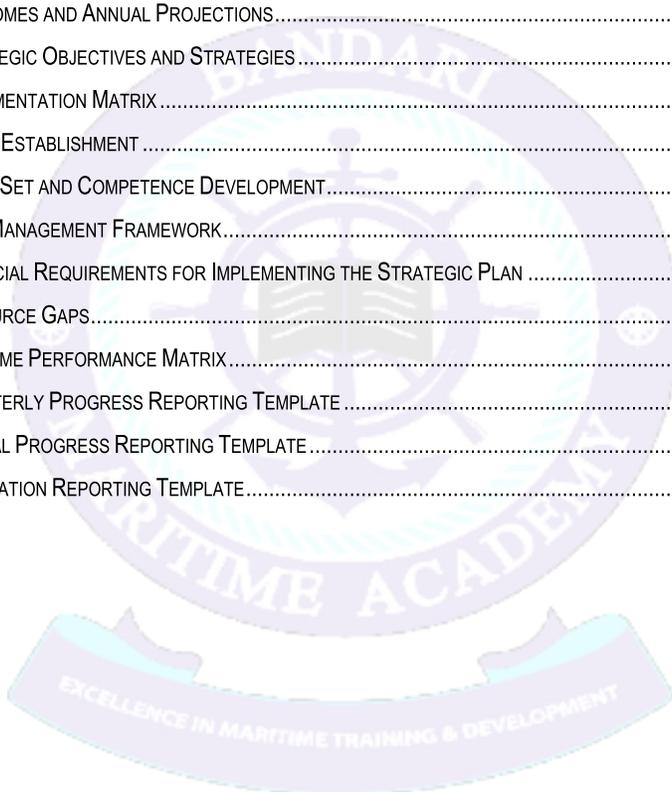


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## KEY CONCEPTS AND TERMINOLOGIES

**Key Activities:** Actions taken or work performed through which inputs are mobilized to produce outputs

**Baseline:** A description of the initial state of an indicator before the start of a project/programme against which progress can be assessed or comparison made.

**Commercial state-owned enterprises:** Legal entities created by government to engage in commercial activities on its behalf.

**Indicator:** A means for measuring progress/change that results from intervention. 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 Result Areas:** They are broad areas in which you are expected to deliver results. Example *Food production*

**Outcome:** The intermediate results generated relative to the objective of the intervention. It describes the actual change in condition/situation as a result of an intervention output such as changed practices as a result of a programme or project.

**Output:** Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

**Strategies:** Broad abstractions which are descriptive of the means for achieving the strategic objectives.

**Strategic Issues:** These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfill its mandate and mission. Example *Food Security*.

**Strategic Goal:** General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process. Example *Improve food security*.

**Strategic Objectives:** These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART, they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements Example to increase acreage under crop production.

**Target:** A result to be achieved within a given time frame.

**Top leadership:** Individuals or groups of people who carry the vision of an organization and are responsible for achieving its mandate. For ministries top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices and respective CEOs.

**Value Chain:** A description of the production to market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.



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## ACRONYMS AND ABBREVIATIONS

A.I.A	Appropriation in Aid
ADICT	Assistant Director Information Communication Technology
ADFA	Assistant Director Supply Chain Management
ADSCM	Assistant Director Finance & Accounts
ADHRA	Assistant Director Human Resource & Administration
AU	African Union
BETA	Bottom-up Transformative Agenda
BMA	Bandari Maritime Academy
CAB	Cabinet Memo
CBA	Competency Based Assessment
CBET	Competence Based Education Training
CCTV	Closed Circuit Television
CEO	Chief Executive Officer
CHLS	Corporate Secretary Head of Legal Services
CS	Cabinet Secretary
CSC	Convention for Safe Containers
CSR	Corporate Social Responsibility
DACUM	Developing a Curriculum
DDCS	Deputy Director Corporate Services
DDMET	Deputy Director Maritime Education Training
EAC	East African Community Vision
ESAMI	Eastern & Southern African Management institute
ESIA	Environmental and Social Impact Assessment
ERP	Enterprise Resource Planning
FDI	Foreign Direct Investment
GDP	Gross Domestic Product
ILO	International Labor Organization
IMDG	International Maritime Dangerous Goods
IMO	International Maritime Organization
IOMTC	Indian Ocean Maritime Training Centre
IP	Internet Protocol
IPSAS	International Public Sector Accounting Standards
ISPS	International Ship and Port Facility Security Code
KESRA	Kenya School of Revenue Administration
KCHSL	Kenya Cargo Handling Services Limited
KIBT	Kenya Institute of Business Training
KITI	Kenya Industrial Training Institute
KMA	Kenya Maritime Authority
KNEC	Kenya National Examination Council



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KNSL	Kenya National Shipping Line
KNQA	Kenya National Qualification Authority
KPA	Kenya Ports Authority
KRA	Key Result Area
LMS	Learning Management System
MARPOL	International Convention for the prevention of Pollution from Ships
MASS	Maritime Autonomous Surface Ships
MCDAs	Ministries Counties Departments and Agencies
MDAs	Ministries Departments and Agencies
MERL	Monitoring, Evaluation, Research and Learning
MET	Maritime Education and Training
MNTB	Merchant Navy Training Board
MOU	Memorandum of Understanding
MSA	Mombasa
MSME	Micro Small & Medium Enterprises
MT	Metric Ton
MTEF	Medium Term Expenditure Framework
MTOT	Maritime Transport Operations Training
MTP	Medium Term Plan
NTSA	National Transport and Safety Authority
OSHA	Occupational Safety and Health Frameworks
PAEO	Principal Admissions & Examinations Officer
PCDO	Principal Curriculum Development Officer
PFM	Public Finance Management
PQAO	Principal Quality Assurance Officer
PSCRB	Proficiency in Survival Craft Rescue Boat
QA	Quality Assurance
QAI	Qualification Awarding Institution
QMS	Quality Management Systems
RPL	Recognition for prior learning
RYA	Royal Yachting Association
R&D	Research and Development
SAGA	Semi- Autonomous Government Agency
SSAC	Sector Skills Advisory Committee
SDGs	Sustainable Development Goals
SLDP	Strategic Leadership Development Program
SOLAS	International Convention on Safety of Life at Sea
SPT	Senior Principal Trainer
STCW	Standards of Training, Certification and Watchkeeping for Seafarers
TNA	Training Needs Assessment



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TOT Training of Trainers  
TVET Technical and Vocational Training  
UNO United Nations Organization  
UNSDG United Nations Sustainable Development Goals  
WTO World Trade Organization



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## EXECUTIVE SUMMARY

The Strategic Plan provides a framework through which the Academy will implement its strategies towards the achievement of its goals. The 2023-2027 Strategic Plan has been developed to replace the partially implemented 2021-2025 Strategic Plan, following strategic review and reorganization of national development priorities as outlined in MTP IV (2023-2027) and BETA.

A participatory approach was adopted in developing the 2023 -2027 Strategic Plan. This entailed holding workshops and receiving memoranda from internal and external stakeholders. Analysis of the Academy's performance during previous implementation period was undertaken and lessons learnt documented. Evaluation of the Academy's operating environment focusing both on internal and external environment was carried out. An extensive stakeholder analysis was carried out to map out key stakeholders and their likely influence to the institutional performance.

It consists of eight (8) chapters that articulate the Academy's role in the national and international development plans and the strategies that will be put in place to ensure that strategic objectives are achieved.

Chapter one of the plan highlights the rationale for strategic planning in achieving organisational success. It reviews national, regional and international policies, legislations and strategies that are relevant to the mandate of BMA. The chapter also provides a brief history of the organisation and the methodology adopted in developing the strategic plan.

The second chapter (2) provides an overview of the organization's mandate, vision and mission. Strategic goals to guide the organisation direction have been formulated for implementation in the plan period.

Chapter three (3) provides a performance review on the implementation of the previous Strategic Plan. It includes an analysis of key achievements against set targets, challenges and lessons learnt. The chapter also includes a stakeholder analysis and an environmental scan to identify factors that will influence the Academy's operation during the planned period. These first three (3) chapters give an insight into the environment in which the Academy is operating and its mandate so as to come up with suitable strategies for the actualization of its objectives.

Chapter four (4) identifies strategic issues arising from the situational and stakeholder analysis. These strategic issues affect implementation of the Academy's mandate and are the basis for development of the strategic goals and key result areas. In order to achieve its vision and mission during the plan period, the Academy will focus on five (5) Key Result Areas:

The Academy has identified 7 KRAs and 10 strategic objectives in response to the strategic issues identified in the situation analysis. The KRAs and strategic objectives will guide implementation of the strategic plan in order to support the local manufacturing sector.

### **KRA 1: Development and Expansion of the MET Infrastructure**

SO1.1: Reclaim Land for Infrastructure development, modernize and expand infrastructure

SO1.2 Drive digital transformation across academic and business processes



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**KRA 2: Policy, Legal, Regulatory, Institutional Partnership Framework and International laws and regulations;**

- SO2.1: Develop, Review and Ensure compliance with existing laws, policies and regulations;
- SO2.2: Improve governance and corporate image

**KRA 3: Financial Stewardship and Service Delivery;**

- SO3.1: Financial stability

**KRA 4: Quality and Competent Maritime Education and Training**

- SO 4.1: Enhance Quality of the Maritime Education and Training;

**KRA5: Implement Competency-Based Education and Training (CBET)**

- SO5.1: Develop, review and implement competency-based curricula
- SO5.2: Carry out recognition for prior learning (RPL) assessment

**KRA6: Uptake of competitive academic programs that increase employability of BMA graduates**

- SO6.1: Enhance Training and Employability of the BMA Graduates

**KRA7: Internal Capacity Development**

- SO7.1: To Develop Optimum Internal Human Resource Capacity

A strategy matrix has been developed to match the identified key result areas with strategic objectives and appropriate strategies that will enable the Academy achieve the Key Result Areas in chapter five (5).

Institutional capacity and resource mobilization were analyzed to determine the organizational structure and staffing levels in chapters 6, 7 and 8. An appropriate implementation and coordination mechanisms have been developed which identifies what the Academy's must accomplish before, during and post implementation period. A set of risk factors were identified which might affect the implementation of the Strategic Plan and appropriate mitigating measures have been recommended.

Interventions to be pursued under each of the strategic objectives were formulated and an implementation plan developed. The Academy requires approximately KES 6,857,000,000 during the implementation period to achieve the identified goals. The principal source of funds to actualize the activities set in this Strategic Plan will be the Government of Kenya. However, a robust resource mobilization plan has also been developed to ensure consistent and diverse funding streams.

The Plan puts in place monitoring, evaluation and learning which include monitoring and evaluation methodologies, progress reports and performance reviews. A midterm review will be undertaken and appropriate amendments made at that time. A final evaluation will be done to determine the overall performance for the five years and create the baseline for the next Strategic Plan. Finally, a MERL framework for tracking the implementation of the Strategic Plan has been established.



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## CHAPTER ONE: INTRODUCTION

### 1.0 Overview

This chapter highlights the rationale for strategic planning in achieving organisational success. It reviews national, regional and international policies, legislations and strategies that are relevant to the mandate of BMA. It further highlights the contributions to the UNSDG 2030, African Union Agenda 2063, Vision 2030, BETA Priorities and the 4th Medium Term Planning with sector policies and laws that are important drivers in implementing its mission. The chapter also provides a brief history of the organisation and the methodology adopted in developing the strategic plan.

### 1.1 Strategy as an imperative for organization success

Strategy is a critical component for Bandari Maritime Academy success, serving as a roadmap that guides BMA toward its goals and objectives. In the Strategic Planning, programmes and project are designed to ensure that they drive the Academy in attainment of its vision and mission. This is done through consultation with higher levels of management and the Board in ensuring that priority programmes are given enough resources to implement activities towards the success of the Academy.

The Academy has identified the key result areas including the implementation of the master plan that is expected to provide the right direction through resource allocation and remain very competitive in achieving its goals and objectives. Additionally, the Academy has adopted various strategies to enable identification of risks and develop mitigation plan to control them, develop mechanisms for adaptation to change, enhance innovation and research that will boost performance and service delivery.

Finally, BMA has established a measurement framework needed to measure milestones towards the realization of the goals and actions required to address any deviations from the pre-determined course through monitoring evaluation reporting mechanisms.

### 1.2 The Context of Strategic Planning

The Academy is implementing programmes and policies that are aligned to the international best practices.

The IMO which is the UN organization for setting standards for operations in Shipping, the Academy implements curricula aligned to IMO set standards in offering Maritime Education and Training as per the International Conventions on Standards of Training, Certification and Watchkeeping of Seafarers, 1978 as amended among other courses while also adopting ILO Standards in seafaring to ensure that minimum standards are adopted.

The regional frameworks comprising of the African Maritime Transport Charter 2010, the Integrated Maritime Strategy 2050, African Blue Economy Strategy 2021, are key drivers for enabling Bandari Maritime Academy to provide the skills needed for the wider blue economy sector in sustainable exploitation of blue economy resources for social economic development for the African continent.

The Academy implements programmes and projects while ensuring compliance to the National laws, which include the Kenyan Constitution 2010, the Merchant Shipping Act 2009, Kenya Maritime Authority



Act 2006, Technical and Vocational Education and Training Act. No. 29 of 2013, Kenya National Qualification Authority Act No. 22 of 2014 which is certifying body for Kenya Certification among other policy guidelines and circulars issued from time to time by the Government on Maritime Education and Transport Logistics.

The development of this strategic plan has taken into consideration national, regional and international development priorities, frameworks and policies. The major ones that are relevant to BMA's mandate and are outlined below:

### **1.2.1 United Nations 2030 Agenda for Sustainable Development**

The UN 2030 Agenda for Sustainable Development Goals, adopted by all UN Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet. It comprises 17 SDGs. The Academy contributes as follows;

On Goal number 4 which addresses Quality Education, the Academy shall be able to develop a competitive curriculum that meets the national and international standards, offer quality training that is relevant to the industry needs.

On Goal 5 which addresses Gender and Inclusivity, Gender mainstreaming policies will be developed and implemented in accordance with the applicable laws of the country.

On Goal 14 which addresses Life Under Water, the Academy shall develop policies and strategies that address the marine ecosystem protection and sustainability to ensure safe and cleaner oceans.

On Goal 13 which addresses Climate Change, the Academy shall develop a curriculum where matters of climate change are included in the delivery of programmes.

Finally, on Goal 17 which addresses Partnerships, the academy shall pursue to develop collaborations mechanisms through MOUs to ensure the contribution of the Academy to the maritime sector development.

### **1.2.2 African Union Agenda 2063**

The AU Agenda 2063 is a fifty year (2013-2063) shared framework for inclusive growth and sustainable development for Africa.

BMA will contribute in the actualization of Aspiration 1 which advocates for prosperous Africa based on inclusive growth and sustainable development. The aspiration seeks to create shared prosperity through social and economic transformation, sustainable resource management, and human capital development. BMA will act as an enabler in exploiting the vast potential of Africa's blue/ocean economy by providing human resource for the maritime sector; and finally putting in place measures to sustainably manage the continent's rich marine biodiversity and using mainly adaptive measures to address Climate change risks.

### **1.2.3 East African Community Vision 2050**

The EAC Vision 2050 is premised on the collective commitment of the EAC Partner States to fast-track integration towards a political federation. The goal of EAC Vision 2050 is to transform EAC into an upper-



middle income region within a secure and politically united East Africa based on the principles of inclusiveness and accountability.

BMA will assist the government to develop appropriate policies that will enhance collaboration with like-minded institutions within the region and beyond in generation of knowledge and dissemination. In addition, the strategic plan will be a key driver towards attainment of this priorities by providing the labour needed through skills development for the maritime sector that will significantly contribute towards the realization of the vision.

#### 1.2.4 The Constitution of Kenya

Article 10 articulates the national values and principles of governance. The Academy will ensure that National Values and Principles of Governance will be addressed in the delivery of the academic programmes. The Development of the Strategic plan process will involve the internal and external stakeholders through a public participatory process in ensuring that the strategic plan meets the constitutional threshold before its implemented.

#### 1.2.5 Kenya Vision 2030, Bottom-up Economic Transformation Agenda and Fourth Medium Planning (MTP IV)

##### 1.2.5.1 Bottom-Up Economic Transformation Agenda

BETA is the development agenda for the government (2022-2027). This agenda is cognizant of the critical role played by enterprises at the bottom of the economic pyramid in employment and wealth creation. The BETA has identified five priority sectors for economic transformation: agriculture and agro-processing, MSME economy, housing and settlement, healthcare, digital superhighway and creative economy.

BMA will position itself to support exploitation of the blue economy resources by providing skilled manpower for the maritime sector. The Government has prioritized the blue economy sector as an economic enabler through the Bottom-up Economic Transformation Agenda, which is critical for Kenya's social economic development.

##### 1.2.5.2 Vision 2030 and Medium-Term Plan IV

The Vision 2030 aspirations as listed in the programmes and policies, especially on the contribution of seafaring and maritime transport and logistics operations and the Medium-Term Plan IV. The Academy is expected to deliver programmes and projects (Master Plan) as a Regional Maritime Centre of Excellence for skills development for the Blue Economy.

Table 1.2.5: BMA Interventions towards Realization of MTP IV Priorities

S/No.	MTP IV Priorities	BMA Interventions
i.	Infrastructure	<ul style="list-style-type: none"> <li>Construct a Marine Survival Centre</li> <li>Construct Advanced Firefighting and Certification Training Centre</li> <li>Upgrade, modernize and undertake routine maintenance of equipment and physical /facilities.</li> <li>Digitalization of government services and records to facilitate access to citizen services.</li> </ul>



S/No.	MTP IV Priorities	BMA Interventions
		<ul style="list-style-type: none"> <li>Invest in infrastructure that will facilitate adoption of e-learning at BMA.</li> </ul>
ii.	Governance and public administration	<ul style="list-style-type: none"> <li>Ensure good governance and compliance with Article 10 and 232 of the Constitution of Kenya by mainstreaming National Values and Principles of Governance.</li> <li>Implement government initiatives that support good governance in the management of state corporations.</li> </ul>
iii.	Environment and Natural Resource Management	<ul style="list-style-type: none"> <li>Champion the Zero Emissions Shipping for the maritime industry.</li> <li>Promote development, deployment, and adoption of green energy.</li> <li>Plant trees to support government forest restoration efforts towards increasing tree cover to 30%.</li> <li>Promote the use of solar energy for lighting within the academy.</li> </ul>
iv.	Blue Economy	<ul style="list-style-type: none"> <li>Train skilled personnel for the maritime industry.</li> <li>Participate in policy development and implementation.</li> </ul>
v.	Social	<ul style="list-style-type: none"> <li>Promote public awareness and issue approvals for housing and settlement height.</li> <li>Promote the psycho-social well-being of students for better academic performance.</li> <li>Undertake CSR initiatives that promote community welfare.</li> </ul>

### 1.2.6 Sector Policies and Laws

The BMA's Strategic Plan is aligned to various International, regional and national policies and legal instruments including but not limited to:

- i. **International Maritime Organization** mandatory instruments including the Convention on Facilitation of International Maritime Traffic (FAL), 1965 as amended, the International Maritime Dangerous Goods (IMDG) Code, the 1972 Convention for Safe Containers (CSC 1972) and the International Convention on Standards of Training, Certification and Watchkeeping for Fishing Vessel Personnel (STCW- F), 1995;
- ii. **International Labour Organization** relevant instruments including the Dock Work Convention (No. 137), 1973 and Occupational Safety and Health (Dock Work) Convention (No. 152), 1979;
- iii. Relevant **World Trade Organization (WTO)** instruments related to efficiency and provision of maritime transport services;
- iv. **United Nations Organizations (UNO)** relevant instruments including those under the United Nations Conference on Trade and Development, the United Nations Convention on the Law of the Sea, 1982 and the 2030 Agenda for Sustainable Development.
- v. Relevant **African Union (AU)** instruments including Africa Agenda 2063, 2050 Africa Integrated Maritime Strategy, African Maritime Transport Charter, The



- African Charter on Maritime Security, Safety and Development in Africa (Lome Charter);
- vi. Relevant **East African Community (EAC)** instruments related to efficiency and provision of maritime transport services;
  - vii. Relevant provisions of the **Kenya Vision 2030 & the Bottom-Up Economic Transformation Agenda** on human resource capacity development for the maritime sector and the larger Blue Economy sector;
  - viii. Relevant provisions of the **Integrated National Transport Policy 2009 as amended** on quality maritime education and training for the maritime industry;
  - ix. Relevant provisions of the **Ministry of Mining, Blue Economy and Maritime Affairs Plan 2018 – 2022**, on the transformation of Bandari College to BMA to provide elaborate training to build capacity and competencies for both seagoing and shore-based personnel;
  - x. **The Constitution of Kenya, 2010**: in terms of observance of the provisions on national values and principles of governance as well as the sovereignty of the Kenyan territory including its maritime zones;
  - xi. **Kenya Maritime Authority (KMA) Act, 2006**: in terms of oversight and regulatory function on provision of maritime education and training in accordance with national and international standards;
  - xii. **Merchant Shipping Act (MSA) 2009**: in terms of provisions related to training, certification and standards for seafarers and specific maritime transport operators;
  - xiii. **Maritime Zone's Act, 1989**; in terms of the establishment of maritime zones, jurisdiction, exploration, exploitation, conservation and management of the resources of the maritime zones;
  - xiv. **State Corporation Act, 1986**: in terms of the establishment the control and regulation of State Corporations;
  - xv. **Legal Notice No. 233 of 28<sup>th</sup> November 2018**: in terms of the establishment, management and operations of BMA;
  - xvi. **Kenya National Qualification Act, 2014**: in terms of the development and recognition of qualifications in accordance with international set standards within the Kenya Qualifications Framework;
  - xvii. **Basic Education Act, 2013**: in terms of the determination of admissions criteria for higher education;
  - xviii. **Industrial Training Act, 1959**: in terms of setting standards and regulation of the training of persons engaged in industrial training among other aspects;
  - xix. **The Kenya National Examination Council, 2012**: in terms of the conduct of examinations and certification for Craft Certificates and Diploma programmes

related to the maritime industry;

- xx. **Technical and Vocational Education and Training (TVET) Act, 2013:** in terms of the establishment of technical and vocational education and training systems including general standards for assessments, examination and certification applicable to all TVET institutions;
- xxi. **Universities Act 2012:** in terms of the advancement of courses or programmes to the level of a degree and master programmes taking into account standards set in terms of assessment, examination and certification;
- xxii. **The Kenya Ports Authority (KPA) Act 1978;** in terms of operations and management of all sea and inland waterway ports in Kenya;
- xxiii. **Kenya Coast Guards Service (Service) Act 2018;** in terms of the establishment of the Service to implement enforcement measures related maritime safety, security, pollution control, sanitation among other aspects within the territorial waters;
- xxiv. **Fisheries Management and Development Act, 2016;** in terms of the development of fisheries and other aquatic resources;
- xxv. **National Transport and Safety Authority (NTSA) Act, 2012:** in terms of provision of safe, reliable and efficient road transport services within the port limits; and,
- xxvi. **Public Finance Management Act 2012 and Public Procurement and Disposal Act 2015:** These Acts contain provisions on the effective management of public finances and to provide procedures for efficient public procurement and for assets disposal by public entities.

### 1.3 History of BMA

The Academy is a successor of the Bandari College which was established by the Kenya Ports Authority (KPA) in 1980, to deliver in-house port operations and cargo handling trainings to staff of both KPA and the defunct Kenya Cargo Handling Services Limited (KCHSL). The primary objective of setting up the college was first as a stop gap measure to develop necessary skills to ensure continuity in port operations after the collapse of East African Railways and Harbors Corporation.



Subsequently, it became necessary to develop better skills, to enhance port operations, efficiency and competitiveness. Initially, the in-house training for KPA and KCHSL staff was focused on skills-upgrading and in later years, the College expanded its scope of training to include nautical studies. As the College expanded, it began to admit students from the Indian Ocean hinterland.

All through the eighties (80s) and nineties (90s), the College expanded in scope benefitting from a number of internationally funded capacity building partnership programmes in addition to the government funding that facilitated curriculum development and training of core teaching staff. The college was expected to expand the scope of training to address the global maritime sector skills needs.



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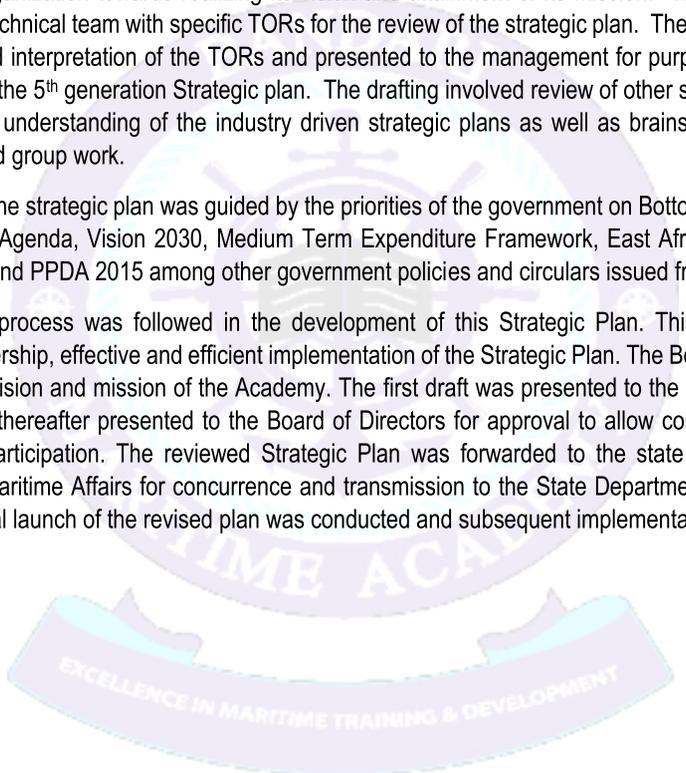
To address the challenges and to meet the growing skill demand for the maritime sector and the blue economy, the government through Legal Notice No. 233 of 28<sup>th</sup> November, 2018 transformed Bandari College into Bandari Maritime Academy as a Semi-Autonomous Government Agency. Apart from training opportunities for seafaring jobs, there is also a huge demand for “land based” maritime training opportunities which include: maritime transport logistics, ship building and repair, offshore industries, maritime business, fishing industry, oil and gas industry, hydrography, leisure, security personnel in line with ISPS code, specialized personnel to work on Cruise Ships and Yachts, commercial and recreational diving among others.

#### **1.4 Methodology of Developing the Strategic Plan**

Strategic plan is an integral part of an organization for defining its scope on its programmes and policies to propel an organization towards realizing its vision and attainment of its mission. The management appointed the technical team with specific TORs for the review of the strategic plan. The team undertook desk review and interpretation of the TORs and presented to the management for purpose of adopting and developing the 5<sup>th</sup> generation Strategic plan. The drafting involved review of other strategic plans to get an in-depth understanding of the industry driven strategic plans as well as brainstorming through presentation and group work.

The drafting of the strategic plan was guided by the priorities of the government on Bottom-Up Economic Transformation Agenda, Vision 2030, Medium Term Expenditure Framework, East Africa Vision 2050, PFM Act 2012 and PPDA 2015 among other government policies and circulars issued from time to time

A participatory process was followed in the development of this Strategic Plan. This was aimed at enhancing ownership, effective and efficient implementation of the Strategic Plan. The Board of Directors developed the vision and mission of the Academy. The first draft was presented to the management for comments and thereafter presented to the Board of Directors for approval to allow commencement of stakeholders’ participation. The reviewed Strategic Plan was forwarded to the state Department for Shipping and Maritime Affairs for concurrence and transmission to the State Department for Economic Planning. Official launch of the revised plan was conducted and subsequent implementation.



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## CHAPTER TWO: STRATEGIC DIRECTION

### 2.0 Overview

This chapter provides an overview of the organization's mandate, vision and mission. Strategic goals to guide the organisation direction have been formulated for implementation in the plan period. In this section the Academy has also identified its core values and set the quality policy statement.

### 2.1 Mandate

BMA was established through Legal Notice No. 233 of 28<sup>th</sup> November, 2018, with the mandate to *Develop Academic and Vocational Skills, and Provide the Maritime Labour Needed for Sustainable Growth of the Blue Economy.*

### Functions of BMA

- i. Serve as an institution of excellence in teaching, consultancy, training, innovation research and development in maritime education and training;
- ii. Provide and advance professional development courses on maritime education and training to qualified candidates leading to the award of diplomas, certificates and such other qualifications as the Board may, from time to time prescribe in line with the relevant policies of the Academy;
- iii. Conduct examinations and grant academic awards as the Board may, from time to time prescribe;
- iv. Maintain international standards in maritime education and training;
- v. Implement government policy on maritime education and training;
- vi. Serve as the Regional Maritime Centre of Excellence for maritime education and training;
- vii. Establish centers of excellence in maritime education and training;
- viii. Partner with other national, regional or international institutions in furtherance of maritime education and training;
- ix. Serve as a national center for simulator training in maritime education and training;
- x. Establish and engage in commercial ventures and activities that are incidental in achieving the objectives of the Academy;
- xi. Develop and implement curricula and programs that meet international standards for the maritime sector;
- xii. Conduct research, development and innovation and establish a Resource Centre for the maritime industry;
- xiii. Foster and maintain linkages with the industry, professions, relevant government agencies and training institutions; and
- xiv. Perform any other functions necessary or incidental to achieving the objective of the Academy.

### 2.2 Vision Statement

World Class Centre for Maritime Education and Training

### 2.3 Mission Statement

To Provide Competent Maritime Human Resource for Sustainable Blue Economy



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## 2.4 Strategic Goals

- i. To develop MET relevant infrastructure and land
- ii. Strengthen legal and partnership frameworks for BMA
- iii. To develop sustainable revenue streams and recruit, train and retain qualified staff
- iv. To develop competent skills for the maritime industry
- v. To develop/review industry and market-driven curricula
- vi. To develop curricula that aligns to the evolving maritime technology

## 2.5 Core Values

In the implementation of the plan, the following guiding principles will be adhered to and anchored on:

- i. **Excellence:** BMA is committed to delivering quality and exceptional services. The Academy strives to achieve constant adaptation, innovation and vigilance to deliver on its mandate;
- ii. **Public Participation:** BMA embraces the contribution of the public, partners and customers towards realization of its mandate. This is achieved through collaborations, partnerships and stakeholders' engagements.
- iii. **Good Governance:** BMA has established structures to effectively and efficiently manage its affairs and resources. The structures facilitate effective decision-making process to enable the Academy deliver on its mandate. In addition, the Academy embraces the culture of integrity, transparency, accountability, equity and fairness.
- iv. **Sustainable development:** BMA shall continue to deliver on its mandate, having regard to efficiency and environmental integrity and being mindful of future generations.
- v. **National Ethos:** BMA is guided by the seventeen (17) national values and principles of governance in accordance with Articles 10 and 232 of the Constitution of Kenya.
- vi. **Team work:** BMA inculcates the culture of working together and motivating each other so as to maximize every member's contribution to the team. The Academy takes full cognizance of everyone's ideas and expertise towards fulfilment of a common goal.

## 2.6 Quality Policy Statement

BMA will implement the ISO 9001:2015 quality management system, which is in line with our mandate, aspirations outlined in this Strategic Plan, internal processes and national regulations. The Academy will also continuously improve the performance of our internal processes through innovation, business process re-engineering, and human resource development to meet our customers' needs. The Academy will regularly review quality management system to ensure our objectives are met as per the statement below:

*"Bandari Maritime Academy is committed to provide world class Maritime Education and Training for development of competent human resource for a Sustainable Blue Economy".*

*"To achieve this, the Academy will comply with Quality Management System (QMS) expectations and continually improve on its processes, capabilities and effectiveness".*



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## CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

### 3.0 Overview

This section provides a performance review on the implementation of the previous Strategic Plan. It includes an analysis of key achievements against set targets, challenges and lessons learnt. The chapter also includes a stakeholder analysis and an environmental scan to identify factors that will influence the Academy's operation during the planned period.

### 3.1 Situational Analysis

Analysis of the internal and external environment identified factors influencing BMA's operation during the planned period. The internal environment explores strengths and weakness of the Academy while the external environment reviews opportunities and threats that may affect its operations.

#### 3.1.1 External Environment

A comprehensive analysis of the external environment demonstrates the implication of opportunities and threats facing the Academy. An analysis of the Academy's macro and micro environment provided below.

##### 3.1.1.1 Macro-Environment

Macro-environment refers to external factors which have a direct and indirect impact in realizing the Academy's mandate and involve analysis of the political, economic, social, technological, legal and ecological environment. External environment trends and events have had tremendous influence on service delivery at the academy. The external analysis looks at the environment in which Bandari Maritime Academy operates to determine its ability to achieve its vision and mission. The factors examined range from the global, regional and local situations and constitute what is referred to as PESTEL (Political, Economic, Social, Technological, Environmental and Legal) model presented below:-

**Political** – The Academy has benefited from national political support. However, the Academy is cognizant of the fact that dynamics of national and county political environment are likely to continue to affect its operations. Negative ethnicity, for example, affects the students' choice of Academy and requires deliberate strategies to promote cohesion. Political goodwill will continue to play a significant role in resource mobilisation. Political neutrality ensures there is no interference in the management of the Academy in matters of recruitment, promotion. Political stability enhances business and the overall economy, ensures gainful collaboration and partnership with National and County.

**Economic** – The government has put concerted efforts into implementation of the Economic Recovery and invested heavily on education through the Bottom-up Economic Transformation Agenda (BETA), by instituting a new funding model for universities and colleges. This will result to tremendous enrollment in the Blue Economy programs. Kenya Vision 2030 will continue to propel the nation towards industrialization by 2030. Some of the strategies to be used include the government housing agenda to absorb more youth into the construction industry and expand the tax base to grow economy. The Academy is situated in an environment endowed with Blue Economy resources that can be beneficially exploited. The high population surrounding the Academy provides a good catchment for students and market for goods and services.



**Social** – The Academy operates in a socio-cultural environment where it plays a critical role of sharing knowledge and skills with an impact on the attitudes, values and beliefs of the community. It plans and sensitises of the community to integrate work and education. Excessive alcohol use, drug abuse, increased criminal tendencies and other social ills in the society are a clarion call to the Academy to provide counselling services and skills that can lead to mindset transformation and gainful-employment, especially of the youths. The Academy has to design and develop strategic interventions to major lifestyle and pandemic diseases which could lead to loss of lives.

**Technological** – Technological advancements have great influence in the ability of the Academy to meet the needs of its clients. The use of technology as a tool for national development and international competitiveness requires an effective system for innovation, technology adoption, diffusion and transfer. Low computer literacy among staff and students continue to be a great hindrance to quality service delivery and low utilisation of available resources. The academy is currently on-boarding 40% of its services to e-citizen platform to reach more citizens. The academy has also established a data centre in order to manage the learning management systems, library systems and e-resources. In addition the academy has acquired and upgraded an ERP system. Others include Acquisition and maintenance of E-board Platform and maintenance and upgrade of simulators.

**Environmental** – The Academy has a conducive learning environment and is situated in on the sea front. This presents it with numerous exploitation opportunities for training and conferencing through linkages with the community and development partners. The academy has developed and implemented policy on occupational health and safety in accordance with international standards as well as national government policy and guidelines on Blue Economy initiatives.

**Legal** - There exists a variety of laws and policy instruments that positively or negatively impact upon the effectiveness with which the Academy delivers its mandate. The Kenya Constitution (2010) requires the Academy to comply with affirmative action and gender equity in recruitment, and observe the bill of rights in service delivery. Legal Notice No. 233 of 28th November 2018 gives the Academy operational autonomy which enables her to develop her own programmes, raise her own funds and priorities order of utilisation. The academy also complies with the international instruments on Maritime Education Training. Although the Academy has developed and implemented several policies to support service delivery, there are still some policies that need to be developed and implemented.

Table 3. 1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	Political support and good will as well as devolution of resources	Decisions and declarations by political leaders affect the operations of the Academy
Economic	Recognition of Bandari Maritime Academy as an important sector under the Blue Economy and Kenya's Vision 2030 in the MTP IV.	Limited funding by the government and financial resources affects the operation of the Academy
Social	Qualified and experienced staff to deliver on mandate	Skill gaps and labour shortages to meet industry demands; In adequate sea time attachment/ placement



Environmental factor	Opportunities	Threats
		opportunities for graduates;
Technological	Industrial support infrastructure	Rapid advances in technology
Legal	Availability of Legal Notice No. 233 and compliance with regulatory bodies	Compliance requirements by the regulatory bodies;
Ecological	The Academy needs to participate actively in policy developments to combat climatic change affecting marine resources.	Climate change resulting from emission of green gases, carbon, have led to increased global warming.

### 3.1.1.3 Industry Environment

The analysis of the industry environment will enable BMA to understand the institutions in which they compete in offering MET programs, where they are located, program costs and competitive advantages. BMA is the national hub for MET in Kenya and in regional centre of excellence across East Africa. Most of the institutions engaged in MET within EAC are in Kenya and Tanzania, perhaps due to the country's proximity to the sea, and the fact that the other EAC countries do not have their own sea ports. The MET institutions in Kenya include;

- i. Jomo Kenyatta University of Agriculture and Technology (JKUAT).
- ii. Technical University of Mombasa (TUM).
- iii. Railway Training Institute (RTI) Marine School.
- iv. Bandari Maritime Academy (BMA).
- v. Kisumu Marine Training Center.
- vi. Indian Ocean Maritime Training Centre (IOMTC)/Captain Andy's Kenya.
- vii. Zonal Training Institute.
- viii. East African Center for Maritime Affairs.
- ix. Kenya School of Revenue Administration (KESRA).
- x. Kenya Coast National Polytechnic
- xi. Pioneers International University
- xii. Premier Maritime Training Institute

Table 3.1.1: Industry Analysis

MARITIME EDUCATION AND TRAINING (MET) INSTITUTIONS IN KENYA				
N <sup>o</sup> .	Name of Institution	Location	Course	Remarks
1	Jomo Kenyatta University of Agriculture and Technology (JKUAT)	Juja	<ul style="list-style-type: none"> <li>▪ Bachelor of Science in Marine Engineering</li> </ul>	Onboard training opportunities given by Korean Maritime and Ocean University, European Ferry Operator DFDS, and Singaporean Shipping Company PIL.
2	Technical University of Mombasa (TUM)	Mombasa	<ul style="list-style-type: none"> <li>▪ Diploma in Marine Engineering</li> </ul>	Students have been absorbed as cadets onboard the working boat, owned by Southern Engineering Co. Ltd. (SECO) in Mombasa. TUM owns an engine simulator.
3	Railway Training Institute (RTI) Marine School	Kisumu	<ul style="list-style-type: none"> <li>▪ STCW courses</li> </ul>	Has adopted the KMA syllabus in order to equip and certify Lake Victoria vessel operators with skills and



MARITIME EDUCATION AND TRAINING (MET) INSTITUTIONS IN KENYA				
N <sup>o</sup>	Name of Institution	Location	Course	Remarks
				competencies in safety, and protection and conservation of the marine environment.
4	<b>Bandari Maritime Academy (BMA)<sup>1</sup></b>	Mombasa	<ul style="list-style-type: none"> <li>▪ Diploma in Marine Engineering</li> <li>▪ Craft Certificate in Marine Engineering</li> <li>▪ Diploma in Nautical Studies</li> <li>▪ Craft Certificate in Nautical Studies</li> <li>▪ Diploma in Maritime Transport Logistics</li> <li>▪ Certificate in Transport Maritime Logistics</li> <li>▪ Foundation Diploma in Shipping</li> <li>▪ Forklift &amp; Empty Container Handler</li> <li>▪ Terminal Tractor</li> <li>▪ Forklift endorsements</li> <li>▪ Top loader/Reach stacker</li> <li>▪ STCW Mandatory Course</li> <li>▪ STCW Mandatory Course – Revalidation</li> <li>▪ Coxswain Level II</li> <li>▪ Electrical Installation Grade III</li> <li>▪ Refrigeration &amp; Air Conditioning Grade III</li> <li>▪ Welding and Metal Fabrication Grade III</li> </ul>	<p>A comprehensive maritime education center that opens its doors to people outside of KPA.</p> <p>MTP III, transformed BMA into a National Maritime Center of Excellence with autonomous status from KPA.</p> <p>MTP IV has identified BMA as an enabler in Maritime Human Resource development to anchor the Blue Economy economic pillar of the BETA transformative agenda.</p>
5	<b>Kisumu Marine Training Center</b>	Kisumu	<ul style="list-style-type: none"> <li>▪ Artisan Seafarers (KNEC) for a maximum of 10 Trainees</li> <li>▪ Coxswain Course (KNEC) for a maximum of 30 Trainees</li> </ul>	<p>Kisumu Maritime Centre Limited is established as a training centre for Maritime human resources and Consultancy on maritime affairs. The centre is owned and operated by an ex-KRC rail ferry chief engineer.</p> <p>The Centre's solution focuses on meeting the training needs of Maritime labour and providing consultancy services to the shipping fraternity</p>
6	<b>Indian Ocean<sup>2</sup> Maritime Training Centre (IOMTC), Captain Andy's Kenya</b>	Watamu	<p><b>STCW</b></p> <ul style="list-style-type: none"> <li>▪ Fire Prevention &amp; Fire Fighting</li> <li>▪ Personal Survival Techniques</li> <li>▪ Elementary First Aid</li> <li>▪ Personal Safety &amp; Social Responsibility</li> </ul>	<p>IOMTC provides practical and theoretical training for both merchant seafarers and leisure boaters. The STCW basic safety training is to international standards. IOMTC is an overseas Royal Yachting Association (UK) training centre offering</p>

<sup>1</sup> <https://bma.ac.ke/academic-programs/>

<sup>2</sup> <http://www.maritimetraining.co.ke/>



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MARITIME EDUCATION AND TRAINING (MET) INSTITUTIONS IN KENYA				
N <sup>o</sup> .	Name of Institution	Location	Course	Remarks
			<ul style="list-style-type: none"> <li>▪ Proficiency in Security Awareness</li> </ul> <p><b>Boat Handling Courses</b></p> <ul style="list-style-type: none"> <li>▪ RYA Powerboat Level 1</li> <li>▪ RYA Powerboat Level 2</li> <li>▪ RYA Intermediate Powerboat</li> <li>▪ RYA Advanced Level</li> <li>▪ IOMTC Boat Handling (Primary)</li> <li>▪ IOMTC Boat Handling (Advanced)</li> <li>▪ Kenyan Coxswain Level III</li> </ul>	international boat handling qualifications.
7	Premier Maritime Training Institute	Meru	<ul style="list-style-type: none"> <li>▪ STCW</li> </ul>	Private institution
8	Kenya School of Revenue Administration (KESRA) <sup>3</sup>	Mombasa Nairobi	<ul style="list-style-type: none"> <li>▪ Diploma in Maritime Transport Logistics Duration- 2 Years</li> </ul>	Kenya School of Revenue Administration (KESRA) is the Kenya Revenue Authority's premier training school specializing in Tax and Customs Administration, Fiscal Policy and Management. The school is one of the only four accredited World Customs Organization (WCO) accredited Regional Training Centers (RTCs) in Africa
9	Moi University	Eldoret	<ul style="list-style-type: none"> <li>▪ Bachelor of Maritime Management (BMM)</li> </ul>	Moi University was established in 1984 by an Act of Parliament (Moi University Act, 1984). Fee 142,000 per semester (2-year program) Total of KES 568,000.
10	Kenya Coast National Polytechnic	Mombasa	<ul style="list-style-type: none"> <li>▪ Craft Certificate in Marine Engineering</li> </ul>	Established as a TVET institution under the TVET Act. No. 29 of 2013. Currently implementing establishment of a Marine Centre at Waa in Kwale County under EASTRIP. The Project has been funded by the World Bank to support Blue Economy and other Projects in TVETs.
11	Pioneer International University	Nairobi	<ul style="list-style-type: none"> <li>▪ STCW and Ancillary Basic Safety Training</li> <li>▪ Certificate in Transport Maritime Logistics</li> </ul>	PIU is an approved MET center, training is regulated and supervised by the Kenya Maritime Authority (KMA). Established in 2006 as Pioneer College, the university offers range of business and education courses.

<sup>3</sup><https://ecampus.kra.go.ke/portal>



### 3.1.3 Internal Environment

These are factors in immediate operating environment affecting the Academy's access to resources. Analysis of the Academy's internal environment shows that limitations to growth are associated with competition for skilled maritime trainers, rapid developments in frontier technologies and blue economy policies and changing training delivery methods.

#### 3.1.3.1 Governance and Administrative Structures

The Academy consists of seven (7) Departments and two (2) distinct Divisions as shown in the BMA Organization Structure. The Departments are: Maritime Education and Training, Maritime Transport Operations Training, Corporation Secretary & Head of Legal Services, Advancement and Placement, Registrar, Corporate Services and Internal Audit, while the two distinct Divisions namely, Strategy and Planning, and Supply Chain Management. The Board approves the Academy's organogram and recommends for appointment of the Director General/CEO who is responsible for the day-to-day operations of the Academy. Brief description of the functional departments and divisions is outlined below: -

S/No.	Department	Description
1.	Maritime Education and Training (MET)	The Maritime Education Department is responsible for providing teaching and training of maritime professionals to attain competencies and proficiencies to work on board seagoing vessels. This includes the development/improvement of seafarers' soft skills in leadership and management with training programmes aimed at both furthering their on-board career and supporting the transition to an onshore career. The training is based on the provisions of the Merchant Shipping Act, 2009 and any other international Conventions and national legislation relating to training in the maritime sector.
2.	Maritime Transport Operations Training (MTOT)	The Maritime Transport Operations Training Department is responsible for training and the development of curricula for cargo handling equipment, port operations, shipping and logistics courses. It is also responsible for the quality standards of training through the implementation of the established policies and standards.
3.	Corporation Secretary and Legal Services	The department is responsible for provision of Board secretariat and related services in accordance with Legal Notice 233 of 28th November, 2018 and the Mwongozo Code of Governance for State Corporations. The Department is further responsible for the provision of Legal services to the Academy including contract preparation, compliance with legal and regulatory framework, and provision of legal advisory among other aspects. The Department liaises with other departments to ensure that legal risks are identified, and appropriate courses of action have been taken. The department plays a crucial role towards establishment of a policy, legal and institutional framework as well as establishment of industry linkages and partnerships.
4.	Advancement and Placement	The Department is responsible for negotiating sea-time and land-based opportunities for the BMA students and for the establishment of linkages with stakeholders (both public and private) for purposes of developing and executing a framework for advancement and placement of graduates. It negotiates employment opportunities for graduates with major international shipping companies, ports and terminals. It also initiates the development of MOUs for purposes of placement and internship of students.  It undertakes mentoring of students, the management and coordination of exchange programmes, provision of career advisory services for students and graduates, negotiates partnerships and resource mobilisation to enhance production of holistic graduates

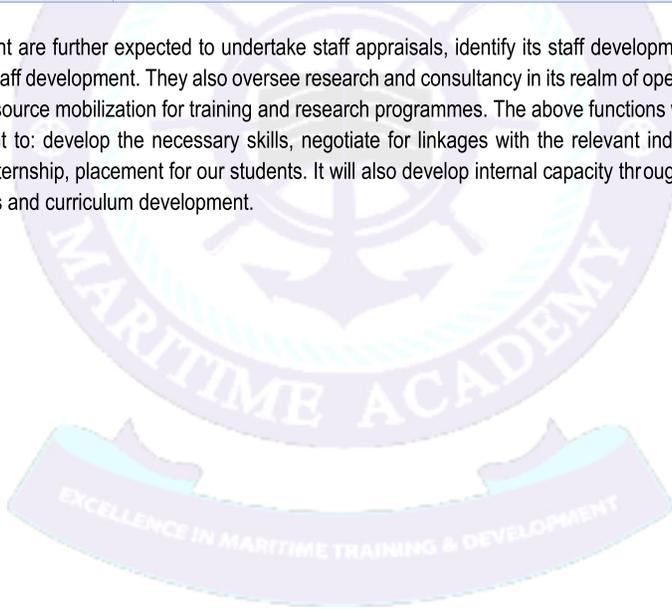


		prepared for the job market and entrepreneurship in the maritime and other related sectors in the industry
5.	Registrar Department	<p>The Registrar's Department is responsible for the formulation coordination, and implementation of admission policies, procedures, strategies and plans. The Departments coordinates the design and compilation of tailor-made curricula and where necessary facilitates acquisition and domestication of international model courses for implementation. The department initiates the development and implementation of students Rules and Regulations, coordinates the activities of students' welfare and co-curricular activities. It also develops and delivers strategies for students' recruitment, monitoring of student experiences and progress as well as coordinating the establishment and maintenance of the student database.</p> <p>The Department develops and implements policies for quality standards system in of training, ensures compliance with academic regulatory framework and develops and implement procedures for student clearance for graduation and issuance of transcripts and certificates.</p> <p>The Department is also responsible for the coordination of the provision of library services and research and innovation activities.</p> <p>The above functions enable the department to promote research and development in the blue economy and develop the necessary maritime skills.</p>
6.	Corporate Services Department	<p>The Corporate Services Department is responsible for managing and administration of corporate services functional activities of human resource and administration, finance and accounts, hospitality services, corporate communications and marketing and Information Technology. It develops and implements policies, procedures, strategies and plans in finance, human resource and administration, hospitality, corporate communication and marketing and information technology.</p> <p>The Department is responsible for coordination of the implementation of the Academy's corporate services programmes which entail the preparation, implementation and monitoring of the overall Academy's budget.</p> <p>The Department is responsible for managing institutional staff development, overseeing, guiding and appraising staff and for handling of the institutional staffing activities and disciplinary matters.</p> <p>The department contributes to key result areas by: reviewing organizational structure and other human resource instruments to ensure sufficient staffing, internal capacity development by developing optimum human resource capacity for both BMA establishment and teaching staff.</p>
7.	Internal Audit Department	<p>The Internal Audit Department provides the lead role in change initiatives by implementing action plans related to risk assessment and annual planning, audit execution, audit reporting and development, audit technology, and Audit Committee reporting. It undertakes annual risk assessment and prepares audit plans to respond to the risk profile of the organization.</p> <p>The Department prepares internal audit reports identifying root causes with practical solutions and proactively inform senior management of significant risks or exposures related to internal controls, compliance, and/or governance requiring prompt attention.</p> <p>The Department identifies key business developments that could have an impact on audit priorities and/or plans and ensures participation in critical business and technology initiatives and projects ensuring that audit's perspectives are incorporated and appropriate controls are designed and implemented on a proactive basis.</p>



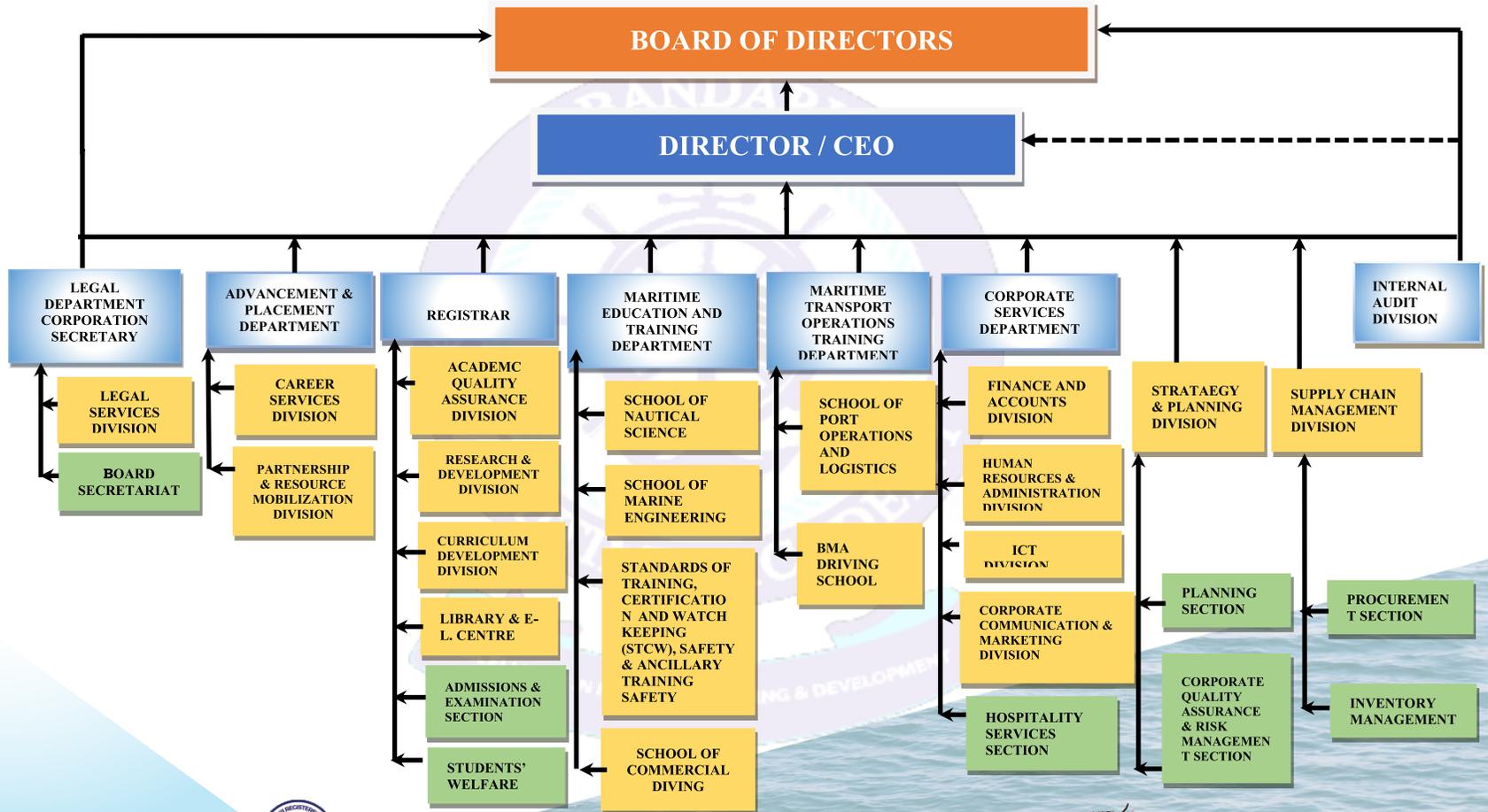
8.	Strategy and Planning Division	<p>The Strategic Planning Division is responsible for the development of BMA's development plans anchored on policy and consisting of term plans and implementation strategies. It coordinates the evaluation of the Academy's strategic plans for purposes of review or the preparation of successor strategic plans.</p> <p>It assesses the Academy's operational and strategic performance, aligns processes, resources-planning and department goals with overall strategy and provides support and insight into significant Academic programmes changes. It also facilitates strategic discussions and where necessary, manages strategic initiatives.</p>
9.	Supply Chain Management Division	<p>The Supply Chain Management Division is responsible for the development and interpretation of Supply Chain Management policies and manuals and for ensuring compliance of Procurement and Disposal Act 2015 and Regulations. It is also responsible for the issuance of guidelines on implementation and interpretation of the Public Procurement and Asset Disposal Act and its attendant regulations. Where necessary, the Division is supposed to initiate policy review on procedures, rules and regulations.</p> <p>It prepares the Academy's procurement plans which are aligned to the procurement budget and undertakes oversight of the annual and quarterly stock taking process as required to ensure optimum stock levels are maintained.</p> <p>It also manages procurement processes, risk analysis and mitigation, integrating, stock control, supplier evaluation and business intelligence. The Division also undertakes the preparation of statutory reports for submission to the Academy and National Treasury including.</p>

The department are further expected to undertake staff appraisals, identify its staff development needs and oversee staff development. They also oversee research and consultancy in its realm of operation and take part in resource mobilization for training and research programmes. The above functions will enable the department to: develop the necessary skills, negotiate for linkages with the relevant industries for attachment, internship, placement for our students. It will also develop internal capacity through Training needs analysis and curriculum development.



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### 3.1.3.2 Governance and Administrative structures



BMA is ISO 9001:2015 Certified



### 3.1.3.2 Internal Business Processes Re-engineering

The Academy will endeavor to strengthen business systems and processes and enhance productivity by upgrading ICT infrastructure, automating business processes and undertaking branding, promotion and marketing outreach to improve visibility.

### 3.1.3.3 Resources and Capabilities

This refers to the collection of skills, experience and qualifications the Academy possesses and develops in time to meet the future dynamic demands. The Academy uses the available physical resources and assets to support the implementation of the strategies.

### 3.1.4 Summary of Strengths and Weaknesses

Table 3.2 highlights summary of strengths and weaknesses facing the Academy.

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
<b>Governance and Administrative Structures</b>	Enabling organizational structure Functioning Board of Directors with the right skill mix Clear chain of command	Bureaucracy
<b>Internal Business Processes</b>	Clarity in business processes Approved procedure manuals and policies	Partial automation of processes Low awareness of internal procedures
<b>Resources and Capabilities</b>	Qualified staff Availability of equipment and training facilities BMA is an Accredited IMO MET Center	Scarcity of trained MET instructors

### 3.1.5 Analysis of Past Performance

A review of the Academy's achievements during implementation of the previous strategic plan period was undertaken. Key achievements, challenges and lessons learnt were identified.

#### 3.1.5.1 Key Achievements

##### KRA 1: Maritime Skills Development

As a reflection of the quality of training, the Academy has established the office of quality management and is certified as an ISO 9001:2015 compliant institution. In addition, the College earned accreditation as a Qualification Awarding Institution (QAI) by the Kenya National Qualifications Authority (KNQA). The statistics on maritime skills development is tabulated as shown below;



BMA is ISO 9001:2015 Certified

**Table 3.1.5: Statistics on Maritime Skills Development**

COURSE/YEAR	2020/2021	2021/2022	2022/2023	2023/2024
STCW MANDATORY AND REVALIDATION	593	1336	3436	2156
COXSWAIN	7	47	51	1569
PSCRB	-	-	142	79
TERMINAL TRACTOR	-	13	12	5
FORKLIFT		157	103	111
MTOT Modular Programs	47	59	59	177
MET Modular Programs	85	142	168	460
	600	1553	3744	4557

In addition to maritime skills development, the academy realized the following achievements:

- i. ISO 9001:2015 certification;
- ii. Registered as a Qualification Awarding Institution (QAI);
- iii. Recruitment of BMA staff;
- iv. Developed Maritime Security Governance courses;
- v. Developed and secured approval for BMA 25 Year Master Plan and Cabinet Memorandum;
- vi. Conducted training and examinations leading to the issuance of Certificate of Competence and/or Certificate of Proficiency in accordance to the STCW Convention (1978);
- vii. Participated in the development of Curricula for Diploma and Craft Certificates in Marine Engineering, Nautical Science, Maritime Transport Logistics, and its Instructors Manual and Trainee Guidelines which are examined under KNEC;
- viii. Developed Curricula in STCW short courses and drafting of CBET internal diploma courses;

#### **KRA 2: Internal Capacity Development**

The academy employed five strategies to improve organizational capacity development, namely, promote corporate governance, enhance mobilization and efficient utilization of resources, strengthen human resource capacity, upgrade the Academy's infrastructure and strengthen business systems and processes.

Key achievements included review of human resource instruments and its subsequent implementation. The academy also employed 12 new senior management and 22 middle management staff to facilitate service delivery. The academy sponsored 38 staff for Training of Trainers (TOT) program and other continuous professional development programs. The academy trained Top management, ISO Process Owners, Auditors and Champions for QMS internal audit processes.

#### **KRA 3: Research, Innovation and Development**

The academy is developing frameworks to implement and mainstream Research, Innovation and Development activities.

#### **KRA 4: Industry Linkages**

This KRA was achieved through implementation of two objectives namely: to forge and strengthen strategic partnerships with industry and other stakeholders and; facilitate knowledge management within the academy. In the period under review, BMA participated seminars, conferences and workshops and



developed and signed MOUs.

### **KRA 5: Policy, Legal, Regulatory and Institutional Framework**

The KRA was implemented through two strategic objectives by strengthening Policy, Legal and Institutional Framework and Review the Organizational Structure and Other Human Resource Instruments. In order to achieve this, during the part planning period, the BMA board drafted the BMA Bill and Cabinet Memorandum, successfully executed MOUs on MET and pursued ISO 9001:2015 certification. These accreditations have increased credibility of BMA training as well as efficiency and effectiveness in service delivery. The board approved 15 key policies and human resource instruments which are now operational.

#### **3.1.5.2 Challenges**

BMA experienced various challenges in the implementation of the strategic plan. Key, among them includes:

- i. Limited financial resources has continued to affect implementation of planned projects and activities during the reporting period.
- ii. Inadequate qualified and certified trainers/instructors to conduct the various technical training in courses such as STCW related courses;
- iii. Inadequate infrastructure and specialized training equipment necessary to conduct maritime education and transport logistics training; and
- iv. Lack of a framework for placement or advancement of its graduates/trainees resulting in trainers not obtaining the complete requisite certification.

#### **3.1.5.3 Lessons Learnt**

The establishment of a robust monitoring and evaluation mechanism to facilitate effective and efficient implementation of programmes;

- i. Enhancement of the requisite legal and institutional framework on matters pertaining maritime to education and training for an effective coordinated regulatory framework;
- ii. The need to continuously build and enhance human resource capacity in all aspects including technical areas;
- iii. Development and establishment of industry linkages/collaboration framework for placement or advancement of graduates/trainees is paramount;
- iv. Resource mobilization is critical in addressing the resource gap for implementation of projects and programmes; and
- v. Inadequacy of infrastructure in order to facilitate programme or project implementation.



### 3.2 STAKEHOLDER ANALYSIS

Table 3.3: Stakeholders Analysis

Stakeholder	Role	Stakeholder Expectation on BMA	BMA's Expectations on Stakeholders
Industry	Provide partnerships and Collaborations	<ul style="list-style-type: none"> <li>i. Conduct a comprehensive Training Needs Analysis to determine the maritime skills needed for the Country and the Region;</li> <li>ii. Compliance with statutory provisions;</li> <li>iii. Effective channel of communication between stakeholders and BMA;</li> <li>iv. Partnership with industry in curriculum design, development, implementation and monitoring;</li> <li>v. Regular follow up of trainees on attachment by trainers/instructors;</li> <li>vi. BMA to develop a structured placement/attachment policy;</li> <li>vii. Training of ready for work graduates;</li> <li>viii. Ensure that BMA trainers/assessors have hands-on experience through experiential learning by the industry;</li> <li>ix. Opportunities for enhancement of skills through training for those already engaged in the industry;</li> <li>x. Partnership with industry in research, development and innovation;</li> </ul>	<ul style="list-style-type: none"> <li>i. Participation during Training Needs Assessment;</li> <li>ii. Provide opportunities for attachment, internship, placement and/or advancement opportunities;</li> <li>iii. Provide employment opportunities;</li> <li>iv. Participate and contribute in skills, innovation and technological transfer;</li> <li>v. Provide timely feedback on student performance</li> <li>vi. Relevant support, collaboration and cooperation in BMA activities</li> <li>vii. Provide opportunities for educational tours;</li> <li>viii. Provide sponsorships and grants opportunities to students and institution;</li> <li>viii. Support BMA Infrastructural projects.</li> </ul>



Stakeholder	Role	Stakeholder Expectation on BMA	BMA's Expectations on Stakeholders
<b>Ministries Departments and Agencies (MDAs)</b>	Provide policy guidelines and support BMA to deliver on Mandate.	<ul style="list-style-type: none"> <li>i. Compliance with the Laws of Kenya and its subsidiary legislations;</li> <li>ii. Establishment of sustained linkages and collaborations;</li> <li>iii. Compliance with Presidential Directives;</li> <li>iv. Implement government policy on MET;</li> <li>v. Adherence to the highest international maritime standards in maritime human resource development;</li> <li>vi. Recommend and advise the Government on the development relevant legislation to facilitate successful implementation of MET;</li> <li>vii. Establish centers of excellence in maritime education and training based on international maritime standards in maritime human resource development;</li> <li>viii. Serve as the regional maritime centre of excellence for training for ports, terminals, logistics and maritime transport skills</li> <li>ix. Prudent management of resources</li> </ul>	<ul style="list-style-type: none"> <li>i. Compliance with the Laws of Kenya and its subsidiary legislations;</li> <li>ii. Compliance with Presidential directives;</li> <li>iii. Adherence to policy guidelines in MET;</li> <li>iv. Resource mobilization;</li> <li>v. Facilitate establishment of the MET Fund;</li> <li>vi. Facilitate realization of BMA mandate as per the Legal Notice, MTP IV and Kenya Vision 2030;</li> <li>vii. Collaboration in registration, accreditation, recognition and regulation of provision and delivery of MET programmes;</li> <li>viii. Cooperation and collaboration on curriculum design, development, implementation and monitoring;</li> <li>ix. Information sharing related to provision and delivery of MET programmes;</li> <li>x. Facilitate project implementation;</li> <li>xi. Facilitate establishment of partnerships and collaboration with international institutions and bodies for recognition.</li> </ul>
<b>County Governments</b>	Mainstreaming maritime training activities in their respective counties	<ul style="list-style-type: none"> <li>i. Alignment of curriculum with the industry needs;</li> <li>ii. Implement training programmes that address gaps in the industry;</li> <li>iii. Capacity building of instructors at county level</li> <li>iv. Collaboration in Training of Trainers (TOTs)</li> <li>v. Sensitization programmes for the community</li> <li>vi. Partnership with County Governments in information dissemination through public participation</li> <li>vii. Effective engagement with stakeholders in the counties</li> </ul>	<ul style="list-style-type: none"> <li>i. Compliance with the Laws of Kenya and its subsidiary legislations;</li> <li>ii. Compliance with relevant national and regional policy and legal framework;</li> <li>iii. Adherence to policy guidelines in matters pertaining maritime education and training;</li> <li>iv. Sponsorships and grants for trainees from Counties;</li> <li>v. Cooperation and collaboration on use of facilities for provision and delivery of MET programmes;</li> <li>vi. Relevant support for collaboration, and cooperation in BMA activities</li> </ul>



Stakeholder	Role	Stakeholder Expectation on BMA	BMA's Expectations on Stakeholders
<b>Training and Research Institutions</b>	Enhance knowledge and information sharing	<ul style="list-style-type: none"> <li>i. Relevant support, collaboration, and cooperation in matters pertaining to exchange programs, research and innovation;</li> <li>ii. Adequate training and education opportunities for learners as well as provision of curriculum</li> <li>iii. Collaboration and cooperation in use of infrastructural facilities</li> </ul>	<ul style="list-style-type: none"> <li>i. Continuously ensure quality in training</li> <li>ii. Compile and collect data on provision and delivery of MET programmes and activities</li> <li>iii. Provide relevant support, collaboration, and cooperation in student exchange programs, research and innovation;</li> <li>iv. Compliance with the Laws of Kenya and any subsidiary legislations;</li> <li>v. Compliance with Presidential directives</li> <li>vi. Adherence to policy guidelines in matters pertaining Maritime Education and Transport Logistics;</li> <li>vii. Enhance information sharing</li> <li>viii. Cooperation and collaboration on use of infrastructural facilities for provision and delivery of MET programmes</li> </ul>
<b>Development Partners</b>	Collaboration and support	<ul style="list-style-type: none"> <li>i. Preparation and submission collaboration framework</li> <li>ii. Provide comprehensive reports</li> <li>iii. Accountability in the use of resources</li> </ul>	<ul style="list-style-type: none"> <li>i. Provide relevant support, collaboration and cooperation in BMA activities</li> <li>ii. Technical and financial support;</li> </ul>
<b>BMA Community</b>	Support the Academy's activities	<ul style="list-style-type: none"> <li>i. BMA to focus on its core areas of training which are in maritime skills development</li> <li>ii. Contribute to the community through Corporate Social Responsibility</li> <li>iii. Ensure adequate facilities for training;</li> <li>iv. Provision of Modern Learning Resource Centres (Libraries)</li> <li>v. Provision of sports facilities</li> <li>vi. Enhanced engagement with County governments</li> <li>vii. Sponsorship of needy/marginalized students</li> <li>viii. Enhanced BMA's visibility and brand recognition</li> </ul>	<ul style="list-style-type: none"> <li>i. Tranquility in the Academy</li> <li>ii. Cooperation among staff</li> <li>iii. Effective communication</li> </ul>



Stakeholder	Role	Stakeholder Expectation on BMA	BMA's Expectations on Stakeholders
		<ul style="list-style-type: none"> <li>ix. Capacity building supported with a reviewed training policy</li> <li>x. Participation in Corporate Social Responsibility (CSR) activities</li> <li>xi. Robust corporate communication</li> <li>xii. Vibrant community outreach and extension services</li> <li>xiii. Training on leadership and management for heads of departments and senior management team</li> <li>xiiii. Conducive working environment</li> <li>xiv. High Level Staff and Students welfare</li> <li>xv. Vibrant Alumni Association</li> </ul>	
<b>Professional Bodies</b>	Register, recognize and regulate professionals	<ul style="list-style-type: none"> <li>i. Development and delivery of accredited programmes;</li> <li>ii. Provision and maintenance of infrastructure enhancing safety of trainees and trainers;</li> <li>iii. Adherence to set quality standards;</li> <li>iv. Regular audits and compliance with non-conformities;</li> <li>v. Provision of training in compliance with MET standards;</li> <li>vi. Promotion of continuous learning and professional development;</li> </ul>	<ul style="list-style-type: none"> <li>i. Recognition and involvement;</li> <li>ii. Integrity;</li> <li>iii. Awareness on emerging trends [;</li> <li>iv. Timely communication;</li> </ul>
<b>Service providers</b>	Provide timely, quality goods, works and services	<ul style="list-style-type: none"> <li>i. Adherence to the Public Procurement and Disposal Act, 2015</li> <li>ii. Timely payments for goods, services and works</li> </ul>	<ul style="list-style-type: none"> <li>i. Timely and Quality delivery of goods, works and services;</li> <li>ii. Adherence to integrity;</li> <li>iii. Adherence to the Public Procurement and Disposal Act, 2015.</li> </ul>



## CHAPTER 4: STRATEGIC ISSUES, GOALS AND KEY RESULTS AREAS

### 4.0 Overview

This chapter identifies strategic issues arising from the situational and stakeholder analysis. These strategic issues affect implementation of the Academy's mandate and are the basis for development of the strategic goals and key result areas.

### 4.1 Strategic Issue

- i. Limited Infrastructure for MET;
- ii. Legal, regulatory and partnership framework;
- iii. Limited Financial resources;
- iv. Low internal human capacity;
- v. Capacity to offer quality maritime training;
- vi. Capacity to implement competency-based education and training (CBET);
- vii. Market-driven curricula;
- viii. Onboard sea training and placement services;
- ix. Climate change (Greenhouse Gas Emissions);
- x. Rapid change of maritime technology;
- xi. Protection of the marine environment;

### 4.2 Strategic Goal

- i. To develop relevant infrastructure for MET
- ii. To strengthen the legal and partnership framework for BMA
- iii. To develop sustainable revenue streams and recruit, train and retain qualified staff
- iv. To develop competent skills for the maritime industry
- v. To develop capacity to implement competency-based education and training
- vi. To develop/review industry market-driven curricula
- vii. To provide placement of cadets onboard sea going ships
- viii. To develop curricula that aligns to the evolving maritime technology
- ix. To develop internal human capacity development;

### 4.3 Key Result Areas

KRA 1: MET Infrastructure developed;

KRA 2: Partnership and compliance with the relevant national, regional and international laws and regulations

KRA 3: Financial stability and Improved service delivery

KRA 4: Skilled and competitive personnel for the maritime industry

KRA5: Uptake of competitive academic programs that increase employability of BMA graduates

KRA6: Emerging issues in Maritime Education and Transport Logistics Training

KRA7: Internal Capacity Development.



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Table 4.1: Strategic Issues, Goals and Key Results Areas

STRATEGIC ISSUE	STRATEGIC GOAL	KEY RESULT AREAS
Limited Infrastructure for MET	To develop relevant infrastructure for MET	KRA 1: MET Infrastructure developed
Legal, regulatory and partnership framework	To strengthen the legal and partnership framework for BMA	KRA 2: Partnership and compliance with the relevant national, regional and international laws and regulations
Limited Financial resources and human resource capacity	To develop sustainable revenue streams; Recruit, train and retain qualified staff	KRA 3: Financial stability and Improved service delivery
Capacity to offer quality maritime training	To develop competent skills for the maritime industry	KRA 4: Skilled and Competitive personnel for maritime industry
Capacity to implement Competency-Based Education and Training (CBET)	To develop capacity to implement competency-based education and training	
Curricula not aligned to Market demands	To develop/review industry market-driven curricula	KRA5: Uptake of competitive academic programs that increase employability of BMA graduates
Limited onboard sea training and placement services	To provide placement of cadets onboard sea going ships	
Climate change (Greenhouse Gas Emissions) Rapid change of maritime technology Protection of the marine environment	To develop curricula that aligns to the evolving maritime technology	KRA6: Emerging issues in Maritime Education and Training mainstreamed in curricula
Recruitment of BMA Staff Staff Development Development of Staff exchange programmes with relevant institutions Development of Staff retention schemes	To ensure adequate organisational capacity	KRA7: Internal Capacity Development



## CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

### 5.0 Overview

This chapter focuses on strategic objectives and strategies that the Academy commits to implement over the Plan period. During the strategic plan period, the Academy has identified strategic objectives to implement the strategic goals and key result areas. The objectives are guided by the sustainable balanced score card model and specific cause of action to achieve the strategic objectives.

### 5.1. Strategic Objectives

Table 5.1 outlines strategic objectives and provides the five-year projections.



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Table 5. 1: Outcomes and Annual Projections

Strategic objective:	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>KRA1: Development and Expansion of MET Infrastructure</b>							
SO1.1: Reclaim Land for Infrastructure development, modernize and expand infrastructure	Land reclaimed and developed	Size of land acreage reclaimed	-	-	1	-	-
	Developed Buildings and infrastructure	% of Maritime Survival Centre constructed	9%	37%	70%	100%	-
		% of Advanced firefighting center constructed	-	-	-	20%	100%
		% of building maintained annually	100%	100%	100%	100%	100%
		No of Computer LABs constructed	-	1	-	1	-
		% of Examination Center constructed	-	50%	100%	-	-
	Installed Furniture and fittings	% of Clinic constructed and equipped	-	25%	60%	100%	-
		No. of Student and Office furniture purchased	60	60	60	60	60
	Maintained training equipment	% of Student and Office furniture maintained	100%	100%	100%	100%	100%
		No. of air conditioning systems and fans purchased and installed	30	30	30	30	30
		No of secure, fire proof file cabinets	2	2	2	2	2
		No. of MET consumables procured	315	420	500	600	700
		No. of Engine room simulators installed	-	-	1	-	-
		No. of Boiler units installed	-	1	-	-	-
		No. of Purifiers and clarifiers installed	-	-	1	-	-
		No. of Sewerage treatment plants installed	-	-	1	-	-
		No. of fresh water generators installed	-	1	-	-	-
		No. of incinerators installed	-	1	-	-	-
	Upgraded and Modernized BMA training facilities	No. of Soldamatic welding machine installed	1	1	1	-	-
		% of MET equipment maintained annually	100%	100%	100%	100%	100%
		No. of Terminal tractors procured	-	1	-	-	-
		No. of Gantry cranes procured	-	-	1	-	-
		No. of reach stackers/top loaders procured	-	-	-	1	1
		No. of school buses procured	-	-	1	-	-
		% of MTOT equipment maintained (Forklifts, Terminal tractor and trailer)	100%	100%	100%	100%	100%
		% of Library modernized and equipped	30%	60%	90%	100%	-
		% of classrooms modernized	-	30%	60%	80%	100%
		% of reception renovated	-	30%	60%	80%	100%
% of nursing office renovated and equipped	-	30%	60%	80%	100%		



Strategic objective:	Outcome	Outcome indicator	Projections						
			Year 1	Year 2	Year 3	Year 4	Year 5		
		% of admin block renovated	20%	40%	60%	80%	100%		
		% of full mission bridge simulator upgraded	-	40%	80%	100%	-		
		% of cargo crane simulator upgraded	-	40%	80%	100%	-		
		% of training workshops upgraded and equipped	-	40%	70%	90%	100%		
		% of swimming pool renovated	10%	40%	70%	100%	-		
		SO1.2 Drive digital transformation across academic and business processes	ICT equipment upgraded and maintained	No. of staff and classroom computing devices purchased	40	65	40	40	-
				No. of student devices purchased	-	60	60	60	60
				No. of access points purchased and installed	66	15	10	10	10
				No. of printers leased	10	5	5	3	3
				No. of projectors purchased	-	2	2	1	1
No. of classroom multi-touch LED screens purchased and installed	-			20	10	10	10		
No. of virtual and augmented reality kits purchased and deployed	-			60	60	60	60		
No of CCTV cameras purchased and installed	90			15	10	10	10		
No. of IP Telephony devices purchased and installed	60			30	30	20	20		
No. of Internet bandwidth capacity purchased and utilised (mbps)	200			250	300	350	400		
No. of video conferencing kits purchased	1	1	1	-	-				
% of disaster recovery plan implemented	25%	50%	75%	100%	-				
	Business processes automated	% of ERP system implemented	40%	70%	100%	-	-		
		% of required application software purchased/licensed	30%	60%	80%	100%	-		
		% of Accounting Information System Implemented	50%	100%	-	-	-		
		% of document management system implemented	-	30%	100%	-	-		
		% of Helpdesk management system implemented	100%	-	-	-	-		
		% of Library management system implemented	70%	100%	-	-	-		
		% of Wireless alarm system implemented	-	100%	-	-	-		
		% of Resources reservation system implemented	-	100%	-	-	-		
		% of Learning Management System implemented	-	50%	100%	-	-		
		% of website redesigned	50%	100%	-	-	-		
<b>KRA 2: Policy, Legal, Regulatory, Institutional Partnership Framework and International laws and regulations</b>									
SO2.1: Develop, Review and Ensure compliance with existing laws, policies and regulations;	Compliance and Partnerships in MET strengthened.	BMA Act	1	-	-	-	-		
		No. of Partnerships and Collaborations signed	3	3	3	3	3		
		No. of industry linkages developed	2	2	2	2	2		
		No. of policies developed/reviewed	5	5	5	5	5		
		No. of MOUs developed and signed	3	3	3	3	3		
		No. of OSHA Frameworks developed	1	1	1	-	-		



Strategic objective:	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO2.2: Improve governance and corporate image	Improve capacity of Council to deliver on its mandate	No. of Approved almanac					
		No. of Induction programmes and attendance records					
		No. of workshop training attendance and programs					
		No. Board Evaluation Reports submitted					
<b>KRA 3: Financial Stewardship and Service Delivery</b>							
SO3.1 Financial stability	Diversification of sources of income	% increase in Amount of money received from Exchequer	12%	24%	39%	57%	77%
		% increase in AIA	5%	10%	20%	30%	45%
		No of grants secured	1	1	2	2	4
		No of partners supporting the Academy	1	2	2	3	3
	Increased public awareness and customer engagement	No of marketing and PR staff recruited	-	1	2	2	-
		Marketing Strategy document developed	1	1	1	1	1
		No of advertisements	2	3	3	3	3
		No of trade fair shows and conferences attended	2	12	12	12	12
	Customer satisfaction	No of clients received	17,000	17,500	18,000	18,500	19,000
		No of compliments received	600	800	1,000	1,200	1,500
		No of complaints received and resolved	18	12	8	8	6
		No of surveys conducted	24	26	28	30	32
		% of customer-facing services automated	25%	50%	75%	100%	-
		No of new services introduced	3	3	3	3	3
% of QMS implemented	100%	100%	100%	100%	100%		
No of FAQs document developed	1	1	1	1	1		
<b>KRA 4: Quality and Competent Maritime Education and Training</b>							
SO 4.1: Enhance Quality of the Maritime Education and Training	TOT programmes established	No. of TOT programmes established	2	2	2	2	2
	E-learning management system implemented	% of e-learning management system implemented	40%	70%	100%	-	-
	Exchange programmes established	No. of staff participating in exchange programmes	3	3	3	3	3
	Link to the Merchant Navy Training Board established	No. of staff presented in the Merchant Navy Training Board	-	-	1	-	-
	Research and Innovation centre established	% of completion of the research centre	-	-	30%	60%	100%
	Industrial attachment frameworks established	No. of industrial attachment frameworks established	1	-	-	-	-
	Digital repository established	% completion of digital repository	-	-	30%	60%	100%
	Quality Assurance Mechanisms	% of Quality Assurance mechanisms enhanced annually	100%	100%	100%	100%	100%



Strategic objective:	Outcome	Outcome indicator	Projections					
			Year 1	Year 2	Year 3	Year 4	Year 5	
	Enhanced							
	Student welfare established	% Student welfare implemented annually	100%	100%	100%	100%	100%	
<b>KRA 5: Implement Competency-Based Education and Training (CBET)</b>								
SO5.1: Develop, implement, review, monitor and report competency-based curricula	Competency-based curricula developed and reviewed;	No. of staff and stakeholders trained on Competence Based Education Training (CBET) implementation	20	30	40	60	80	
		No. of curriculum development framework developed	1	-	-	-	-	
		No. of industry training needs assessment conducted	1	-	1	-	1	
		No. of Sector Skills Advisory Committees formed	3	1	4	1	6	
		No. of DACUM charts developed	3	1	4	1	4	
		No. of occupational standards developed	3	4	4	4	4	
		Develop competency-based curricula	3	4	4	4	4	
		Register, accredit and copyright developed curricula	3	4	4	4	4	
		No. of Competency Based curricula and Occupational Standards reviewed	-	2	3	3	3	
		No. of partners with other institutions and stakeholders in curriculum design, development, implementation and evaluation	1	2	2	2	2	
	Curriculum support materials developed	No. of trainers and staff capacity built on development of curriculum support materials	-	20	40	60	80	
		No. training programs developed	-	6	2	3	4	
		No. of learning aids/guides developed and reviewed	-	3	4	4	4	
		No. of mentoring tools developed and reviewed	-	3	4	4	4	
	Competency based assessment conducted	No. of trainers' capacity built on competency-based assessment (CBA)	-	20	30	40	60	
		No. of assessment and certification framework developed and implemented	-	1	-	-	-	
		No. of assessment guidelines developed and reviewed	-	1	-	-	-	
		No. of assessment tools developed	-	4	4	4	5	
	Competency certificates awarded	No. of assessment and verification conducted	-	4	4	4	5	
		Percentage of examination database developed	-	40%	80%	100%	-	
		Number of certificate printing unit established	-	-	1	-	-	
		No. of certificate printing materials procured	-	500	600	800	1000	
	Reviewed/developed curriculums for MET emerging issues (MASS, GHG, MARPOL and Climate change)	No. of certificate storage facilities established	-	-	1	-	-	
		No. of reviewed/developed curriculums for MET emerging issues	2	2	2	2	2	
	SO5.2: Carry out recognition for prior learning (RPL) assessment	Recognition for prior learning (RPL) assessment and	Develop RPL policy	-	-	1	-	-
			No. of trainers' capacity built on RPL	-	20	30	40	50

Strategic objective:	Outcome	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
	certification	No. of marketing strategies established on RPL	-	1	2	2	2
		No. of collaborations with industries established	-	2	3	3	3
		No. of RPL assessment conducted	-	-	2	2	2
<b>KRA6: Undertake initiatives that increase employability of BMA graduates</b>							
SO6.1: Enhance Training and Employability of the BMA Graduates	Sea board training opportunities negotiated	No. of sea board training opportunities negotiated	15	15	15	15	15
	Training vessel acquired	No. of training vessels acquired	-	-	-	-	1
	Advancement and placement services operationalized	No. of recruited personnel on advancement and placement services	1	-	-	-	-
<b>KRA7: Internal Capacity Development</b>							
SO7.1: To Develop Optimum Internal Human Resource Capacity	Institutional Skills Gap Analysis Undertaken	No. of Skills Gap Analysis Reports undertaken	1	1	1	1	1
	Staff Training Needs Assessment Undertaken	No. of TNA undertaken	1	1	1	1	1
	Recruitment of BMA staff	No. of BMA staff recruited	39	10	78	49	20
	Induction, Exchange programmes and Training of Trainers	No of trainers trained, staff inducted and exchange programmes secured	25	25	25	25	25
	Performance Management conducted	No. of staff appraisals conducted	1	1	1	1	1
	Incentives for staff awarded	No. of incentive schemes	1	1	1	1	1
	Staff welfare programmes developed	No. of staff welfare programs established	2	-	2	-	2

## 5.2. STRATEGIC CHOICES

Table 5. 2: Strategic Objectives and Strategies

KEY RESULT AREAS	STRATEGIC OBJECTIVE	STRATEGIES
KRA 1: Development and Expansion of the MET Infrastructure	SO1.1: Reclaim Land for Infrastructure development, modernize and expand infrastructure	Acquire land for infrastructure expansion
		Buildings developed and maintained
		Install Furniture and fittings
		Maintain training equipment
		Upgrade and Modernize BMA training facilities
	SO1.2 Drive digital transformation across academic and business processes	Acquire, upgrade and maintain ICT equipment
		Automate business processes

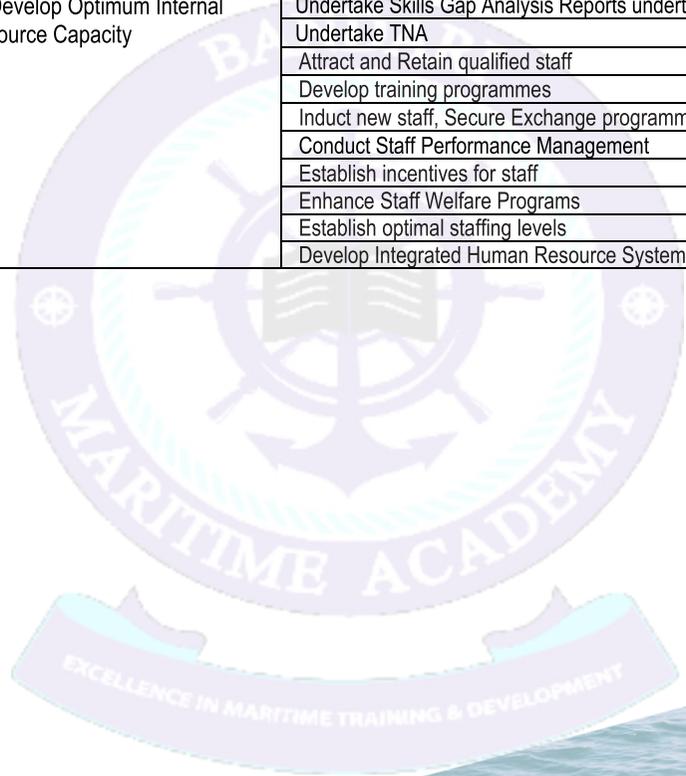


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KEY RESULT AREAS	STRATEGIC OBJECTIVE	STRATEGIES
KRA 2: Policy, Legal, Regulatory, Institutional Partnership Framework and International laws and regulations;	SO2.1: Develop, Review and Ensure compliance with existing laws, policies and regulations;	Enact BMA Bill
		Establish collaborations with relevant stakeholders
		Develop academic industry linkages
		Strengthen BMA Quality Management System
		Develop/review policies
		Review existing and develop new MOUs
		Establish Occupational Safety and Health Frameworks
	SO2.2: Improve governance and corporate image	Review/develop policies and Procedure manuals.
		Develop Council Almanac
		Induct Board members
		Train Board Members on Mwingozo
		Train Board Members on leadership, governance and integrity
		Conduct Board evaluation
		Mainstream cross cutting issues within BMA operations
KRA 3: Financial Stewardship and Service Delivery;	SO3.1: Ensure Financial stability	Diversify sources of income
		Improve service delivery
		Marketing and branding
KRA 4: Quality and Competent Maritime Education and Training	SO 4.1: Enhance Quality of the Maritime Education and Training;	Establish TOT programmes with developed maritime training institutions
		Establish e-learning management system
		Establish exchange programmes with regional and international training maritime institutions
		Establish a link to the Merchant Navy Training Board
		Establish Research and Innovation in Maritime Education and Training
		Establish industrial attachment frameworks
		Establish a digital repository
		Enhance Quality Assurance Mechanisms
		Improve student welfare
		KRA5: Implement Competency-Based Education And Training (CBET)
Develop curriculum support materials		
Conduct competency-based assessment		
Carry out competency certification		
Review/develop curriculums for MET emerging issues (MASS, GHG, MARPOL and Climate change)		
SO5.2: Carry out recognition for prior learning (RPL) assessment	Develop RPL Curriculum	
	Approve and Accredite RPL Curriculum	
	Conduct Assessment and Certification Recognition of prior learning (RPL)	



KEY RESULT AREAS	STRATEGIC OBJECTIVE	STRATEGIES
KRA6: Uptake of competitive academic programs that increase employability of BMA graduates	SO6.1: Enhance Training and Employability of the BMA Graduates	Collaboration with Shipping Lines on sea board training for cadets and graduates;
		Acquiring a training ship/vessel
KRA7: Internal Capacity Development	SO7.1: To Develop Optimum Internal Human Resource Capacity	Operationalize Advancement and Placement Services
		Undertake Skills Gap Analysis Reports undertaken
		Undertake TNA
		Attract and Retain qualified staff
		Develop training programmes
		Induct new staff, Secure Exchange programmes and Conduct Training of Trainers
		Conduct Staff Performance Management
		Establish incentives for staff
		Enhance Staff Welfare Programs
		Establish optimal staffing levels
Develop Integrated Human Resource System		



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**6.0 Overview**

The Chapter provides information on the various types of resource required to implement this strategic plan. The Academy will put in place an implementation and coordination framework for the successful implementation of the Strategic Plan with detailed action plan with and responsible persons and support to lead strategic activities and strategies towards the realization of the vision and achievement of mission of BMA. The Board shall approve the strategic plan and the CEO shall cascade it to the Heads of Department to lead on its implementation.

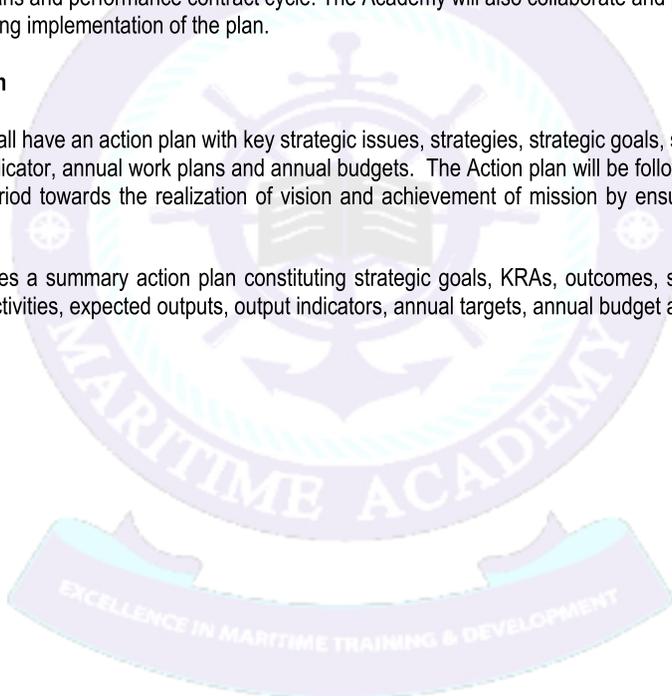
**6.1 Implementation Plan**

To deliver on its mandate in a dynamic operating environment, the Academy continues to strengthen its infrastructure, financial and human resources. The Strategic Plan will be cascaded to all levels of the Academy for ownership and ease of implementation. Implementation of the strategic plan will be done through annual budgets, work plans and performance contract cycle. The Academy will also collaborate and partner with various stakeholders during implementation of the plan.

**6.1.1 Action Plan**

The Academy shall have an action plan with key strategic issues, strategies, strategic goals, strategic objectives, output, output indicator, annual work plans and annual budgets. The Action plan will be followed throughout the strategic plan period towards the realization of vision and achievement of mission by ensuring resources are prudently used.

Table 6.1 indicates a summary action plan constituting strategic goals, KRAs, outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budget and responsibilities.



## KRA 1: MET Infrastructure developed

Table 6. 1: Implementation Matrix

### KRA 1: Development and Expansion of the MET Infrastructure

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic goal: To develop/acquire relevant MET infrastructure</b>																
<b>KRA 1: Development and Expansion of the MET Infrastructure</b>																
<b>Outcome 1.11: Reclaim land</b>																
<b>Strategic Objective 1.1: Reclaim Land for Infrastructure development, modernize and expand infrastructure</b>																
Reclaim land from the ocean	i. Seek statutory approvals ii. Conduct ESIA iii. Conduct relevant surveys iv. Seek stakeholders' engagement and participation v. Develop designs and Bill of Quantities vi. Actual reclamation	Reclaimed land	Size in acres of land reclaimed	1	0	0	1	0	0	0	0	0	0	0	DCCS	Administrator
Lobby for land allocation from the Government	Develop proposal Conduct meetings and courtesy calls	Land allocated by government	Transfer documents	25	5	5	5	5	5	0	0	0	0	0	DCCS	Administrator
<b>Outcome 1.12: Buildings developed and maintained</b>																
Construct Maritime Survival Centre	i. Prepare tender documents ii. Develop designs and Bill of Quantities	Maritime Survival Centre Constructed	Percentage completion of Marine Survival Training Centre	100%	9%	37%	70%	100%	0	250	790	940	820	0	DDMET	Administrator
Construct Advanced firefighting center	iii. Actual construction works iv. Testing and commissioning	Advanced Firefighting Centre constructed	Percentage completion of Advanced Firefighting Centre	100%	0	0	0	20%	100%	0	0	0	270	1070	DDMET	Administrator
Maintain buildings	i. Prepare tender documents ii. Develop designs and Bill of Quantities iii. Actual maintenance works	Refurbished/Value added on existing buildings	% of buildings refurbished or face lifted annually	100%	100%	100%	100%	100%	100%	10	10	10	10		DCCS	Administrator



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iv. Testing and commissioning															
Construct Computer LABs	i. Prepare tender documents	Constructed computer labs	No of Computer labs constructed	2	-	1	-	1	-	0	10	0	10	0	DDCS	Administrator
Construct Examination Center	ii. Develop designs and Bill of Quantities iii. Actual construction works	Constructed examination centre	% Examination centre constructed	100%	-	50%	100%	-	-	0	10	10	0	0		
Construct and equip Clinic	iv. Testing and commissioning	Academy clinic constructed and equipped	% Academy clinic constructed and equipped	100%	-	25%	60%	100%	-	0	5	10	15	0		
<b>Outcome 1.13: Furniture and fittings purchased and installed</b>																
Purchase Student and Office furniture	i. Requisition of the activity ii. Tendering process iii. Issuance to user department	Enhanced service delivery	No. of student and office furniture issued	300	60	60	60	60	60	5	5	5	5	5	DDCS	Administrator
Maintain Student and Office furniture		Enhanced service delivery	No. of student and office furniture maintained	100%	100%	100%	100%	100%	100%	0.5	0.5	0.5	0.5	0.5	DDCS	Administrator
Install air conditioning systems and fans		Enhanced service delivery	No. of air conditioning systems and fans installed	150	30	30	30	30	30	5	5	5	5	5	DDCS	Administrator
Secure fireproof file cabinets		Safety of the office documents	No. of fireproof file cabinets issued	10	2	2	2	2	2	1	1	1	1	1	DDCS	Administrator
<b>Outcome 1.14: Training equipment acquired and maintained</b>																
Procure MET consumables	i. Requisition of the activity ii. Tendering process iii. Issuance to user department iv. Installation of the equipment v. Testing of the equipment vi. Training of staff vii. Maintenance schedules	Consumables procured	No. of consumables procured	2535	315	420	500	600	700	10	15	20	25	30	DDMET	Admin
Install Engine room simulators		Engine room simulators installed	No. of engine room simulators installed	1	-	-	1	-	-	0	0	250	0	0	DDMET	Admin
Install Boiler units		Boiler units installed	Boiler units installed	1	-	1	-	-	-	0	1	0	0	0	DDMET	Admin
Install Purifiers and clarifiers		Purifier clarifiers installed	No. of purifier clarifiers installed	1	-	-	1	-	-	0	0	0.5	0	0	DDMET	Admin
Install Sewerage treatment plants		Sewerage treatment plants installed	No. of sewerage treatment plants installed	1	-	-	1	-	-	0	0	5	0	0	DDMET	Admin
Install fresh water generators		Fresh water generators installed	No. of fresh water generators installed	1	-	1	-	-	-	0	1	0	0	0	DDMET	Admin
Install incinerators		Incinerators installed	No. of incinerators installed	1	-	1	-	-	-	0	1	0	0	0	DDMET	Admin
Install Soldamatic welding machine		Soldamatic welding machine installed	No. of Soldamatic welding machine	3	1	1	1	-	-	2	2	2	0	0	DDMET	Admin



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			installed													
Maintain MET equipment annually		MET equipment maintained annually	No. of MET equipment maintained annually	100%	100%	100%	100%	100%	100%	5	5	5	5	5	DDMET	Admin
Procure Terminal tractors		Terminal tractors procured	No. of terminal tractors procured	1	-	1	-	-	-	0	20	0	0	0	SPT MTOT	Admin
Procure Gantry cranes		Gantry cranes procured	No. of gantry cranes procured	1	-	-	1	-	-	0	0	3	0	0	SPT MTOT	Admin
Procure reach stackers/top loaders		Reach stackers/top loaders procured	No. of reach stackers/top loaders procured	2	-	-	-	1	1	0	0	0	3	0	SPT MTOT	Admin
Procure School bus		School bus procured	No. of School buses procured	1	-	-	1	-	-	0	0	20	0	0	SPT MTOT	Admin
Install Port Operation Simulator		Port operations simulator installed	No. of port operations simulator installed	1	-	-	-	-	1	0	0	0	0	250	SPT MTOT	Admin
Maintain MTOT equipment (Forklifts, Terminal tractor and trailer)		MTOT equipment maintained	No. of MTOT equipment maintained	100%	100%	100%	100%	100%	100%	5	5	5	5	5	SPT MTOT	Admin
<b>Outcome 1.15: Upgraded and Modernized BMA training facilities</b>																
Equip Library	i. Requisition of the activity ii. Tendering process iii. Installation of the equipment iv. Testing of the equipment v. Training of staff vi. Maintenance schedules vii. Handing over to user department	Library equipped	% of library equipped	100%	30%	60%	90%	100%	-	2	2	2	0		DDCS	Librarian
Modernize classrooms		Classrooms refurbished	No. of classrooms refurbished	100%	-	30%	60%	80%	100%	2	2	2	1	1	DDCS	Admin
Renovate reception		Reception renovated	% of reception renovated	100%	-	30%	60%	80%	100%	0	0.5	0.5	0.5	0.2	DDCS	Admin
Renovate and equip nursing office		Nursing office renovated and equipped	% of nursing office renovated and equipped	100%	-	30%	60%	80%	100%	0.2	0.2	0.2	0.2	0.2	DDCS	Admin
Renovate admin block		Admin block renovated	% of admin block renovated	100%	20%	40%	60%	80%	100%	1	1	1	1	1	DDCS	Admin
Upgrade full mission bridge simulator		Full mission bridge simulator upgraded	% of full mission bridge simulator upgraded	100%	-	40%	80%	100%	-	0	0	0	250	0	DDMET	Admin
Upgrade cargo crane simulator		Cargo crane simulator upgraded	% of cargo crane simulator upgraded	100%	-	40%	80%	100%	-	0	3	3	1.5	0	SPT MTOT	Admin
Upgrade and equip training workshops		Training workshops upgraded and equipped	% of training workshops upgraded and equipped	100%	-	40%	70%	90%	100%	0	10	15	20	10	DDMET	Admin
Renovate swimming pool		Swimming pool renovated	% of swimming pool renovated	100%	10%	40%	70%	100%	-	1	3	3	3	0	DDMET	Admin



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Outcome 1.16: ICT equipment acquired/maintained/upgraded</b>																	
<b>Strategic Objective 1.2: Drive digital transformation across academic and business processes</b>																	
Purchase staff and classroom computing devices	i. Design technical specifications ii. Tender processing iii. Installation and testing	Enhanced delivery of teaching and learning	No. of staff and classroom installed with computing devices	185	40	65	40	40	-	13	8	8	8	0	DDCS	AD ICT	
Purchase student devices			No. of purchased students' devices	240	-	60	60	60	60	0	9	9	9	9	DDCS	AD ICT	
Install access points			No. of installed access points	111	66	15	10	10	10	0.5	0.35	0.3	0.3	0.3	DDCS	AD ICT	
Lease printers leased			Enhance service delivery	No. of leased printers	26	10	5	5	3	3	4	2	2	1.2	1.2	DDCS	AD ICT
Purchase projectors			Enhanced technical operations	No. of projectors purchased	6	-	2	2	1	1	0	0.5	0.5	0.25	0.25	DDCS	AD ICT
Install classroom multi-touch LED screens	i. Design technical specifications ii. Tender processing iii. Installation and testing	Enhanced delivery of teaching and learning	No. of classroom multi-touch LED screens installed	50	-	20	10	10	10	0	2	1	1	1	DDCS	AD ICT	
Purchase and deploy virtual and augmented reality kits			No. of virtual and augmented reality kits purchased and deployed	240	-	60	60	60	60	0	5	5	5	5	DDCS	AD ICT	
Purchase and Install CCTV cameras			Enhanced security and surveillance	No. of purchased and installed CCTV	135	90	15	10	10	10	9	1	1	1	1	DDCS	AD ICT
Purchase and install IP Telephony devices			Enhanced communication	No. of purchased and installed telephony devices	160	60	30	30	20	20	5	2.5	2.5	2	2	DDCS	AD ICT
Purchase video conferencing kits			Enhanced communication and operations	No. of video conferencing kits installed	3	1	1	1	-	-	0.2	0.2	0.2	0	0	DDCS	AD ICT
Implement disaster recovery plan	i. Develop an ICT disaster recovery plan ii. Tender processing	Improved capacity to recover and resume operations after disasters	% of disaster recovery plan implemented	100%	25%	50%	75%	100%	-	5	5	5	0	0	DDCS	AD ICT	

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iii. Implement disaster recovery plan															
Purchase and utilize internet bandwidth capacity	i. Determine internet bandwidth capacity requirement ii. Tendering process iii. Activate the internet bandwidth capacity	Enhanced delivery of teaching and learning and other operations	Improved internet speed to 400mbps	400mbps	200	250	300	350	400	1.5	1.8	2	2.5	2.8	DACS	AD ICT
<b>Outcome 1.17: Automated business processes</b>																
Implement ERP system	i. Design technical specifications ii. Tender processing iii. Installation and testing iv. Training of staff v. Maintenance of the system	Installed ERP system	% of system implemented	100%	40%	70%	100%	-	-	5	5	5	5	5	DACS	AD ICT
Purchase required application software	i. Requisition of the software ii. Tendering process iii. Issuance to user department	Application software purchased	No. of software purchased	100%	30%	60%	80%	100%	-	3	3	2	2	0	DACS	AD ICT
Implement Accounting Information System	i. Requisition of the activity ii. Tendering process iii. Issuance to user department	Improved accounting operations	% of the Accounting Information System implemented	100%	50%	100%	-	-	-	5	5	0	0	0	DACS	AD FA
Implement document management system		Document management system implemented	% of the document management system implemented	100%	-	30%	100%	-	-	2	5	0	0	0	Registrar	Librarian
Implement Helpdesk management system		Help desk operationalized	% of help desk management system implemented	100%	100%	-	-	-	-	2	0	0	0	0	DACS	AD ICT



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Implement Library management system		Library management system established	% of library management system implemented	100%	70%	100%	-	-	-	3	2	0	0	0	DDCS	AD ICT
Implement Wireless alarm system		Wireless alarm system established	% wireless alarm system implemented	100%	-	100%	-	-	-	1	0	0	0	0	DDCS	AD ICT
Implement Resources reservation system		Resources reservation system established	% Resources reservation system implemented	100%	-	100%	-	-	-	1	0	0	0	0	DDCS	AD ICT
Implement Learning Management System implemented		Learning Management system implemented	% Learning Management system implemented	100%	-	50%	100%	-	-	0	1	1	0	0	DDCS	AD ICT
Redesign website	i. Requisition for website redesign ii. Approval process iii. Design and implementation iv. Testing and launching v. Continuous maintenance	Redesigned website	% of website redesigned	100%	50%	100%	-	-	-	1	1	0	0	0	DDCS	AD ICT

#### KRA2: Policy, Legal, Regulatory, and Institutional Partnership Framework and international laws and regulations

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic goal: To strengthen the legal and partnership framework for BMA</b>																
<b>KRA 2: Policy, Legal, Regulatory, Institutional Partnership Framework and international laws and regulations</b>																
<b>Outcome 2.11: Compliance and Partnerships in MET strengthened</b>																
<b>Strategic objective 2.1: Develop, Review and Ensure compliance with existing laws, policies and regulations</b>																
Public participation and stakeholder engagement	i. Develop roadmap for stakeholder engagement ii. Seeking of relevant approvals iii. Holding of the forums iv. Validation of the bill v. Input of the	Validated BMA Bill	No. of stakeholder forums conducted	1	-	1	-	-	-	1	0	0	0	0	CEO	CS HLS



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	stakeholder comments															
Development of CAB Memo	i. Develop roadmap for stakeholder engagement	Draft CAB memo developed	No. of CAB memo approved	1	1	-	-	-	-	1	0	0	0	0	CEO	CS HLS
Adoption and Approval by Cabinet	ii. Seeking of relevant approvals	Draft CAB memo adopted and approved by cabinet	No. of CAB memo adopted and approved by cabinet	1	1	-	-	-	-	1	0	0	0	0	CEO	CS HLS
	iii. Holding of the forums															
National Assembly approval	iv. Approval by relevant ministries	CAB memo approved by National Assembly	No. of CAB memo approved by National Assembly	1	-	1	-	-	-	1	0	0	0	0	CEO	CS HLS
	v. Approval by cabinet															
	vi. Approval by National Assembly															
<b>Outcome 2.12: Partnerships and Collaborations signed</b>																
Identifying the stakeholders to collaborate	Develop a list of relevant stakeholders to collaborate	List of relevant stakeholders developed	No. of stakeholders invited	15	3	3	3	3	3	-	-	-	-	-	CEO	CS HLS
Develop stakeholders engagement framework	Develop engagement framework	Engagement framework developed	No. of engagement frameworks developed	1	1	-	-	-	-	1	0	0	0	0	CEO	CS HLS
Negotiate with stakeholders for collaborations	Develop negotiation strategy	Negotiation strategy developed	No. of negotiation strategies developed	100%	100%	100%	100%	100%	100%	1	1	1	1	1	CEO	CS HLS
Communicate/Report on the result of the negotiations	Develop a report of stakeholders communication	Stakeholders communication strategy developed	No. of reports on stakeholders communication developed	100%	100%	100%	100%	100%	100%	0.5	0.5	0.5	0.5	0.5	CEO	CS HLS
Signing of agreements and MOUs.	Develop and Sign MOUs	MOUs developed and signed	No. of MOUs developed and signed	100%	100%	100%	100%	100%	100%	0.5	0.5	0.5	0.5	0.5	CEO	CS HLS
<b>Outcome 2.13: Industry linkages developed</b>																
Liaise with the international shipping lines for opportunities, on cadetship and attachments	i. Develop engagement strategy and TORs	Engagement contract signed	No. of engagement contracts signed	10	2	2	2	2	2	1	1	1	1	1	CEO	CS HLS
Develop a strategy for academic industry linkages	ii. Seek relevant approvals	Strategy for academic industry linkages	No. of academic industry linkages developed	1	-	-	-	-	-	1	0	0	0	0	CEO	CS HLS



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	<ul style="list-style-type: none"> <li>iii. Develop engagement framework</li> <li>iv. Negotiate and sign an engagement contract</li> </ul>	developed														
<b>Outcome 2.14: BMA QMS supported annually</b>																
Establish QMS Committee	<ul style="list-style-type: none"> <li>i. Appointment of the QMS committee</li> <li>ii. Development of the committee TORs</li> <li>iii. Development of the QMS implementation work plan and budget</li> </ul>	QMS committee established	No. of committee members appointed	1	1	-	-	-	-	-	-	-	-	-	MR	ISO Coordinator
Train the QMS Process owners and Auditors	<ul style="list-style-type: none"> <li>i. Develop training budget and seek requisite approval</li> <li>ii. Identify areas for capacity building</li> <li>iii. Request for training consultant</li> <li>iv. Undertake the training</li> <li>v. Evaluate the training outcome</li> </ul>	QMS process owners and auditors trained	No. of QMS process owners and auditors trained	110	30	20	20	20	20	3	3	3	3	3	MR	ISO Coordinator
Review/ Develop QMS Manual	<ul style="list-style-type: none"> <li>i. Identify the QMS documents for review/development</li> <li>ii. Seek requisite approval</li> </ul>	Reviewed/developed QMS relevant Manual	No. of QMS manuals developed	5	1	1	1	1	1	1	1	1	1	1	MR	ISO Coordinator
Review/Develop QMS Procedures		Reviewed/developed QMS relevant procedures	No. of QMS procedures developed	30	15	5	5	3	2	2	2	2	2	2	MR	ISO Coordinator
Review/Develop the Operational Risk and Opportunity Registers	<ul style="list-style-type: none"> <li>iii. Prepare budget and work plan.</li> <li>iv. Review/develop QMS relevant documents</li> </ul>	Reviewed/developed QMS relevant Operational Risk and Opportunity Registers	No. of QMS Operational Risk and Opportunity Registers developed	5	1	1	1	1	1	1	1	1	1	1	MR	ISO Coordinator
Conduct Internal Audits	<ul style="list-style-type: none"> <li>i. Develop internal audit work plan</li> <li>ii. Develop budget</li> <li>iii. Schedule management review</li> </ul>	Internal audit conducted	No. of internal audits conducted	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	MR	ISO Coordinator



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	<ul style="list-style-type: none"> <li>meeting</li> <li>iv. Seek requisite approval</li> <li>v. Conduct QMS internal audit</li> <li>vi. Prepare internal audit report</li> </ul>															
Close Non conformities	<ul style="list-style-type: none"> <li>i. Request Management Review meeting</li> <li>ii. Develop checklist of non-conformities</li> <li>iii. Develop work plan and assign responsibilities</li> <li>iv. Develop Corrective Action Plan</li> <li>v. Close non-conformities</li> </ul>	Non-conformities closed	No. of non-conformities closed	5	1	1	1	1	1	1	1	1	1	1	MR	ISO Coordinator
Final audit by certifying body	<ul style="list-style-type: none"> <li>i. Seek requisite approval</li> <li>ii. Invite the external auditors</li> <li>iii. Conduct external audit</li> <li>iv. Conduct the management review meeting</li> <li>v. Develop the CAP</li> <li>vi. Prepare the work plan and assign responsibilities</li> </ul>	Final audit by certifying body conducted	No. of external audits conducted	5	1	1	1	1	1	1	1	1	1	1	MR	ISO Coordinator
<b>Outcome 2.15: Policies developed/reviewed</b>																
To review existing policies	<ul style="list-style-type: none"> <li>i. Seek requisite approval</li> <li>ii. Develop work plan</li> </ul>	Reviewed policies	No. of reviewed policies	18	6	3	3	3	3	2	2	2	2	2	CEO	CS HLS
Develop new policies that are impactful to the Academy	<ul style="list-style-type: none"> <li>iii. Develop/review schedules</li> </ul>	Developed policies	No. of policies developed	25	5	5	5	5	5	2	2	2	2	2	CEO	CS HLS



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Outcome 2.16: MOUs developed</b>																
Review the implementation of existing MOUs on MET	i. Seek requisite approval ii. Develop work plan	MOUs reviewed	No. of MOUs reviewed	3	1	1	1	-	-	2	2	2	0	0	CEO	CS HLS
Develop a framework of recognition of BMA issued certificates with other maritime training institutions and authorities	iii. Develop frameworks for recognition of BMA certificates iv. Develop MOUs	Recognition of BMA certificates frameworks developed	No. of recognition of BMA certificates frameworks developed	1	1	-	-	-	-	1	0	0	0	0	CEO	REGISTRAR
Develop new MOUs		MOUs developed	No. of MOUs developed	15	3	3	3	3	3	3	3	3	3	3	CEO	CS HLS
<b>Outcome 2.17: OSHA Framework developed</b>																
Establish OSHA committee	i. Appointment of the OSHA committee ii. Development of the committee TORs iii. Development of the OSHA implementation work plan and budget	OSHA committee developed	No. of OSHA committee members appointed	1	1	-	-	-	-	-	-	-	-	-	CEO	DDMTOT/ DDMET
Develop safety and security guidelines	i. Identify safety and security areas ii. Develop an assessment and risk register iii. Undertake internal safety and security audit iv. Develop safety and security guidelines	Safety and security guidelines developed	No. of safety and security guidelines developed	1	1	-	-	-	-	0.5	-	-	-	-	DDMET	Administrator
Train staff on OSHA regulations	i. Develop training budget and seek requisite approval ii. Identify areas for capacity building iii. Request for training consultant iv. Undertake the training v. Evaluate the training	Staff trained on OSHA regulations	No. of staff trained on OSHA regulations	100	20	20	20	20	20	1	1	1	1	1	DDMET	Administrator



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	outcome															
Sensitize students on OSHA regulations	i. Develop OSHA information materials ii. Develop workshop safety rules and regulations iii. Display OSHA information materials and workshop rules at strategic/conspicuous locations	Students sensitized on OSHA regulations	No. of students sensitized on OSHA regulations	1000	200	200	200	200	200	1	1	1	1	1	DDMET	Administrator
Undertake safety drills	i. Develop safety drill plan ii. Mark assembly points iii. Install alarm systems iv. Conduct drills	Safety drills undertaken	No. of safety drills conducted	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DDMET	Administrator
Develop and disseminate safety information materials at appropriate locations	i. Develop budget ii. Identify safety areas to be addressed iii. Develop list of safety information materials iv. Display the safety information materials	Safety information materials developed and disseminated	No. of safety information materials developed and disseminated	200	40	40	40	40	40	0.5	0.5	0.5	0.5	0.5	DDMET	Administrator
Maintenance of safety equipment as per the user requirement	i. Develop maintenance schedules ii. Develop a budget iii. Seek requisite approval iv. Conduct the periodic maintenance	Safety equipment maintained as per the user requirement	No. of safety equipment maintained as per the user requirement	100%	100%	100%	100%	100%	100%	1	1	1	1	1	DDMET	Administrator
Acquire PPEs for staff	i. Requisition of the PPEs ii. Tendering process iii. Issuance to user	PPEs for staff acquired	No. of PPEs for staff acquired	500	100	100	100	100	100	5	5	5	5	5	DDMET	Administrator
Conduct safety compliance and control audits	i. Develop safety compliance and control audit work plan ii. Develop budget	Safety compliance and control audits conducted	No. of safety compliance and control audits conducted	5	1	1	1	1	1	1	1	1	1	1	DDMET	Administrator



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iii. Seek requisite approval iv. Conduct safety compliance and control audit v. Prepare audit report															
<b>Strategic goal: To enhance/strengthen Board Capacity and Operations</b>																
<b>KRA 2: Policy, Legal, Regulatory, Institutional Partnership Framework and international laws and regulations</b>																
<b>Outcome 2.21: Improve capacity of Council to deliver on its mandate</b>																
<b>Strategic objective 2.2: : Improved governance and corporate image</b>																
Strengthen compliance to governance laws and regulations	Review/develop policies and Procedure manuals.	Policies and procedure manuals reviewed /developed	No. of policies and procedure manuals reviewed /developed												CS&HLS	Legal Officer/Board Secretariat
Improve capacity of Board to deliver on its mandate	Develop Council Almanac	Approved almanac	No. of Board Almanacs	5	1	1	1	1	1						CS&HLS	Legal Officer/Board Secretariat
	Induct Board members	Induction programmes and attendance records	No. of inductions organized												CS&HLS	Legal Officer/Board Secretariat
	Train Board Members on Mwingozo	Training attendance and programs	No. of workshops												CS&HLS	Legal Officer/Board Secretariat
	Train Board Members on leadership, governance and integrity	Training attendance and programs	No. of trainings conducted												CS&HLS	Legal Officer/Board Secretariat
	Conduct Board evaluation	Reports	No. of Board Evaluation reports	5	1	1	1	1	1						CS&HLS	Legal Officer/Board Secretariat
Mainstream cross cutting issues within BMA operations	Quarterly reports	No. of Quarterly reports	100	20	20	20	20	20						CS&HLS	Legal Officer/Board Secretariat	

### KRA3: Financial Stewardship and Service Delivery



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Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic goal: To develop sustainable revenue streams and recruit, train and retain qualified staff</b>																	
<b>KRA 3: Financial Stewardship and Service Delivery</b>																	
<b>Outcome 3.11: Diversification of sources of income</b>																	
<b>Strategic objective 3.1: Financial stability</b>																	
Lobby for more resources from the Government of Kenya	<ul style="list-style-type: none"> <li>i. Develop framework for resource mobilization</li> <li>ii. Establish new projects/programs</li> <li>iii. Develop concept notes for funding</li> <li>iv. Aligning the institutions goals with the government's agenda</li> <li>v. Direct /professional lobbying</li> <li>vi. Collaborate with other government agencies</li> </ul>	More allocated resources	% of financial resources received from the government of Kenya.	77%	12%	24%	39%	57%	77%	0.5	0.5	0.5	0.5	0.5	DDCS	ADFA	
Diversify sources for AIA	<ul style="list-style-type: none"> <li>i. Establish new programs</li> <li>ii. Revamp existing projects</li> <li>iii. Private -public partnerships</li> </ul>	Increased income streams	% of AIA diversified sources	45%	5%	10%	20%	30%	45%	3	3	3	3	3	DDCS	ADFA	
Secure grants	<ul style="list-style-type: none"> <li>i. Establish a coordination office to oversee technical proposal writing for funding</li> <li>ii. Aligning the academy's projects to government policies</li> </ul>	Increased funding	Number of grants secured	10	1	1	2	2	4	0.5	0.5	0.5	0.5	0.5	DDCS	ADFA	
Seek more partners for support	<ul style="list-style-type: none"> <li>i. Participate in collaborative projects with key stakeholders in the industry</li> <li>ii. Proposal writing</li> </ul>	Enhance partnerships	Number of supporting partners.	11	1	2	2	3	3	2	2	2	2	2	CEO	CSHLS	



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iii. Hosting events and workshops															
<b>Outcome 3.12: Customer satisfaction</b>																
Receive enquiries	i. Establish designated contact point	Timely responses Accurate information	Number of enquiries received	90000	17000	17500	18000	18500	19000	-	-	-	-	-	DDCS	ADMINSTRATOR
Receive compliments	ii. Provide prompt responses	Improved image of the academy	Number of compliments received	5100	600	800	1,000	1,200	1,500	0.5	0.5	0.5	0.5	0.5	DDCS	ADMINSTRATOR
	iii. Create inquiry templates															
Receive complaints and resolve	iv. Establish an inquiry tracking system	Customer satisfaction	Number of complaints received and resolved	52	18	12	8	8	6	0.5	0.5	0.05	0.05	0.05	DDCS	ADMINSTRATOR
Conduct customer surveys		Informed decision making Follow up when need be	Numbers of customer surveys conducted.	140	24	26	28	30	32	1	1	1	1	1	DDCS	ADMINSTRATOR
Automate customer facing services		Informed decision making	% of automated system implemented.	100%	25%	50%	75%	100%	-	1	2	2	2	-	DDCS	ADICT
Introduced new services	i. Conduct market survey. ii. Alignment of services iii. Customer communication	Competitive advantage Revenue generation	Number of new services introduced	15	3	3	3	3	3	4	4	4	4	4	DDCS	ADMIN
Implement QMS	i. Conduction regular audits ii. Certification and recognition iii. Risk assessment. iv. Developing quality management manuals	Improved service delivery Improved compliance	% of QMS implemented	100%	100%	100%	100%	100%	100%	1	1	1	1	1	DDCS	MR/PAQAO
Develop FAQs	i. Identification of commonly asked questions ii. Categorize FAQs iii. Prioritize questions iv. Craft clear and concise answers	FAQs developed	Number of FAQs developed.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	REGISTRAR	PAEO/ADICT/ADMIN
<b>Outcome 3.13: Increased public awareness and customer engagement</b>																
Recruit marketing and PR staff	i. Prepare indent. ii. Plan and budget	Marketing and PR staff recruited	Number of PR and marketing staff recruited.	5	-	1	2	2	-	0	2	3	3	0	DDCS	ADHRA



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	iii. Advertise the position iv. Recruitment and placement process																
Develop Marketing Strategy	i. Conduct market research ii. Identify market objectives/goals iii. Develop the appropriate strategies	Marketing strategies developed	Number of marketing strategies developed	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DDCS	ADMIN	
Conduct advertisements	i. Advertisement concepts ii. Identify target audience iii. Identify advertisement channel iv. Develop budget plan	Advertisement conducted	Number of advertisements conducted	14	2	3	3	3	3	1	1	1	1	1	DDCS	ADMIN	
Attend/participate in trade fair shows and conferences	i. Identify the objectives, ii. Budget planning. iii. Identify suitable trade fair shows and events iv. Participate in trade fairs and conference.	Trade fairs, shows and conferences attended	Number of trade fair shows and conferences attended.	50	2	12	12	12	12	1	1	1	1	1	DDCS	ADMIN	

#### KRA4: Quality and Competent Maritime Education and Training

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic goal: To develop competent skills for the maritime industry</b>																	
<b>KRA4: Skilled and Competitive personnel for maritime industry</b>																	
<b>Outcome 4.11: TOT programmes established</b>																	
<b>Strategic objective 4.1: Enhance Quality of the Maritime Education and Training</b>																	
Develop TOT programs for staff and trainers	i. Request for requisition ii. Identification for training of trainers iii. Seek relevant approval iv. Conduct, evaluate and report the TOT	TOT program developed	No. of TOT programs developed	10	2	2	2	2	2	1	1	1	1	1	DDCS	HRA	



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	training															
Identify partnering institutions for TOT	i. Identify the partnering institutions for TOT program ii. Develop TOT work plan and budget iii. Seek necessary approval	Partnering institutions identified	No. of partnering institutions identified	15	3	3	3	3	3						CEO	CS HLS
Establish a strategy for TOT	i. Develop TORs and Concept paper ii. Seek Board approval	TOT strategy developed	No. of TOT strategies developed	1	1	-	-	-	-	0	0	0	0	0	CEO	MTOT/MET
Undertake training needs analysis	i. Develop TNA data collection tool ii. Undertake the TNA data collected iii. Analyze and report collected data	Training Needs Analysis conducted	No. of TNA reports done.	3	1	-	1	-	1	0	1	0	0	0	DDCS	HR
<b>Outcome 4.12: E-learning management system implemented</b>																
Implement E-learning management system	i. Design technical specifications ii. Tender processing iii. Installation and testing iv. Training of staff v. Maintenance of the system	Installed E-learning management system	% of system implemented	100%	40%	70%	100%	-	-	5	5	5	5	0	DDCS	AD ICT
<b>Outcome 4.13: Exchange programmes established</b>																
Develop the Exchange Programme framework.	i. Identify the institutions for exchange program ii. Develop exchange program work plan and budget	Exchange program frameworks developed	No. of exchange program frameworks developed	1	1	-	-	-	-	0.5	0	0	0	0	REGISTRAR	MTOT/MET
Undertake the exchange programmes through visits, research papers, joint	iii. Seek necessary approval iv. Undertake exchange program	Joint exchange programs undertaken	No. of joint exchange programs undertaken	15	3	3	3	3	3	1	1	1	1	1	REGISTRAR	MTOT/MET



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
conferences/seminars and trade fairs.																
<b>Outcome 4.14: Link to the Merchant Navy Training Board established</b>																
Appointment of representation to Merchant Navy Training Board.	i. Seek requisite approval ii. Appointment of the link person	BMA representation in the Merchant Navy Training Board Appointed	No. of appointed staff in MNTB	1	-	-	1	-	-	-	-	-	-	-	CEO	DDMET/DDMTO T
Develop the TORs and implementation framework.	TORs and implementation frameworks developed	TORs and implementation frameworks developed	No. of TORs and implementation frameworks developed	1	-	1	-	-	-	0	1	0	0	0	CEO	MET/MTOT
<b>Outcome 4.15: Research and Innovation centre established</b>																
Appointment of Research and Innovation committee.	i. Appointment of the Research and Innovation committee	Research and Innovation Committee established	No. of staff appointed in the Research and Innovation Committee	1	1	-	-	-	-	-	-	-	-	-	CEO	MET/MTOT
Develop the Research and Innovation strategy for BMA.	ii. Development of the committee TORs iii. Development of the Research and Innovation implementation work plan and budget	Research and Innovation Strategy formulated	No. of Research and Innovation Strategies formulated	1	-	1	-	-	-	-	1	-	-	-	CEO	MET/MTOT
Participate in local/regional/international conferences.	i. Prepare items for exhibition ii. Develop conference papers iii. Prepare budget and programs iv. Seek approvals	Participation in local, regional, international conferences	No. of local, regional, international conferences attended	10	2	2	2	2	2	1	1	1	1	1	CEO	REGISTRAR
Organize annual international events including seminars and conferences.	i. Develop TORs ii. Develop program iii. Seek Board approval iv. Conduct the Annual International Conference	Biennial International Conference organized	No. of Biennial International Conferences organized	3	1	-	1	-	1	2	2	2	2	2	CEO	REGISTRAR



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Conduct publications and disseminate the research findings.	i. Determine the scope of publication ii. Develop journal papers/manuscripts iii. Joint review of papers iv. Upload the paper in website	Publications and dissemination of research findings conducted	No. of publications and dissemination of research findings conducted	10	2	2	2	2	2	1	1	1	1	1	CEO	REGISTRAR
Build Research and Innovation centre for Maritime Education and Training		Research and Innovation centre established	% of completion of the research centre	100%	-	-	30%	60%	100%	-	-	-	-	-	DDCS	Administrator
<b>Outcome 4.16: Industrial attachment frameworks established</b>																
Develop industrial attachment framework and strategy.	i. Review industrial attachment policy ii. Review industrial attachment instruments to correspond to industry needs	Industrial attachment frameworks developed	No. of industrial attachment frameworks developed	1	1	-	-	-	-	0.5	0	0	0	0	REGISTRAR	DDAP
Develop and maintain maritime industry database.		Maritime industry database developed and maintained	No. of maritime industry database developed and maintained	1	1	-	-	-	-	0.5	0	0	0	0	REGISTRAR	DDAP
Develop/review and reproduce industrial attachment log books, reporting templates and assessment materials.	iii. Develop a database for industrial attachment	Industrial attachment instruments developed/reviewed	No. of industrial attachment instruments developed/reviewed and reproduced	5000	1000	1000	1000	1000	1000	1	1	1	1	1	REGISTRAR	DDAP
<b>Outcome 4.17: Digital repository established</b>																
Establish user requirements for digital repository.	i. Develop technical specifications	User requirements established	No. of user requirements established	1	1	-	-	-	-	0.5	0	0	0	0	DDCS	ADICT
Acquire and implement the digital repository	ii. Tendering process	Digital repository established	% completion of digital repository	100%	-	-	30%	60%	100%	0	0	1	1	1.5	DDCS	ADICT
Train users	iii. Installation, testing and training	Users trained	No. of users trained	100	-	-	30	30	40	0	0	1	1	1.5	DDCS	ADICT
<b>Outcome 4.18: Quality Assurance Mechanisms Enhanced</b>																



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Develop quality assurance frameworks.	<ul style="list-style-type: none"> <li>i. Establish the scope of quality assurance</li> <li>ii. Determine the quality standards</li> <li>iii. Seek requisite approval</li> <li>iv. Develop QA frameworks</li> </ul>	QA frameworks established	No. of QA frameworks established	1	1	-	-	-	-	0.5	0	0	0	0	Registrar	PQAO
Develop quality assurance and monitoring tools.	<ul style="list-style-type: none"> <li>i. Identify the necessary QA tools to be developed</li> <li>ii. Prepare draft QA tools</li> <li>iii. Present the draft QA tools for Board approval</li> </ul>	QA monitoring tools developed	No. of QA monitoring tools developed	30	6	6	6	6	6	0.5	0.5	0.5	0.5	0.5	Registrar	PQAO
Train staff on quality assurance standards.	<ul style="list-style-type: none"> <li>i. Develop training budget and seek requisite approval</li> <li>ii. Identify areas for capacity building</li> <li>iii. Request for training consultant</li> <li>iv. Undertake the training</li> <li>v. Evaluate the training outcome</li> </ul>	Staff trained on quality assurance standards	No. of staff trained on quality assurance standards	200	40	40	40	40	40	1	1	1	1	1	Registrar	PQAO
Sensitize students on implementation of quality assurance processes.	<ul style="list-style-type: none"> <li>i. Develop QA information materials</li> <li>ii. Display QA information materials at strategic/conspicuous locations</li> </ul>	Students sensitized on implementation of quality assurance processes	No. of students sensitized on implementation of quality assurance processes	2500	500	500	500	500	500	1	1	1	1	1	Registrar	PQAO
Conduct quality assurance audits.	<ul style="list-style-type: none"> <li>i. Develop Quality Assurance Audit Tools</li> <li>ii. Prepare audit work plan and budget</li> <li>iii. Request management approval</li> </ul>	Quality Assurance Audits Conducted	No. of Quality Assurance Audits conducted	5	1	1	1	1	1	1	1	1	1	1	Registrar	PQAO



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iv. Conduct QA Audit v. Develop report and recommendations															
Conduct training evaluation and customer satisfaction surveys	i. Develop training evaluation tool ii. Design evaluation plan iii. Seek management approval iv. Collect, analyze and report evaluation data	Training evaluation and customer satisfaction surveys conducted	No. of training evaluation and customer satisfaction surveys conducted	15	3	3	3	3	3	1	1	1	1	1	Registrar	PQAO
Write reports and recommendations				15	3	3	3	3	3	0.5	0.5	0.5	0.5	0.5	Registrar	PQAO
<b>Outcome 4.19: Student welfare established</b>																
Review student welfare policy.	i. Seek requisite approval ii. Develop work plan iii. Review policy	Student welfare Policy reviewed	No. of policies reviewed	1	1	-	-	-	-	0.5	0	0	0	0	Registrar	CS HLS
Establish co-curricular programs and activities.	i. Identify the co-curricular programs and activities ii. Seek requisite approval iii. Establish the co-curricular programs and activities	co-curricular programs and activities established	No. of co-curricular programs and activities established	15	3	3	3	3	3	1	1	1	1	1	Registrar	Admissions and Examination Officer
Develop mechanisms for psychosocial support.	i. Identify the psychosocial areas for support ii. Seek requisite approval iii. Develop the mechanisms psychosocial for support	Psychosocial support framework developed	No. of Psychosocial support framework developed	3	1	1	1	-	-	0.5	0.5	0.5	0	0	Registrar	Nurse
Develop a framework for BMA student associations	i. Identify the areas for student associations ii. Seek requisite approvals iii. Establish framework for	Student associations' framework established.	No. of Student associations' frameworks established.	1	1	-	-	-	-	0.5	0	0	0	0	Registrar	Admissions/ examinations officer



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	BMA student associations															

#### KRA5: Implement Competency-Based Education and Training (CBET)

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
<b>Strategic goal: To develop capacity to implement competency-based education and training</b>																
<b>KRA5: Skilled and Competitive personnel for maritime industry (Capacity to implement competency-based education and training (CBET))</b>																
<b>Outcome 5.11: Competency-based curricula developed and reviewed</b>																
<b>Strategic objective 5.1: : Develop, implement, review, monitor and report competency-based curricula</b>																
Train staff and stakeholders on Competence Based Education Training (CBET) implementation	i. Identify the training gap ii. Identify trainers and trainees iii. Conduct the training iv. Evaluate the training v. Benchmarking with other institutions	Staff and stakeholders trained on CBET	Number of staff and stakeholders trained on CBET	230	20	30	40	60	80	1	1	1	1	1	REGISTRAR	PCDO
Develop curriculum development framework	i. Establish framework components ii. Stakeholder engagement iii. Developing the framework iv. Approval by the board v. Review of the framework vi. Communication to stakeholders vii. Publish and print developed framework	Curriculum development framework	Number of curriculum development frameworks developed and approved	1	1	-	-	-	-	1	0	0	0	0	REGISTRAR	PCDO/CSHLS
Conduct industry training needs assessment	i. Industry mapping ii. Industry Gap analysis iii. Develop training needs report iv. Industry research	Industry TNA conducted	Number of industry TNA conducted	8	1	2	2	1	2	1	2	2	2	1	REGISTRAR	PCDO, ADHRA
Form Sector Skills Advisory Committees	i. Identify industry experts ii. Appoint SSAC iii. Capacity building	SSAC formed	Number of SSAC formed	15	3	1	4	1	6	-	-	-	-	-	CEO	REGISTRAR, DDMTOT, DDMET



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Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	committee															
Develop DACUM charts	i. Identify curriculum development experts ii. Capacity build experts iii. Draft curricula	DACUM chart developed	Number of DACUM charts developed	15	3	1	4	1	4	-	-	-	-	-	REGISTRAR	PCDO
Develop occupational standards	iv. Evaluate draft curricula v. Validate draft curricula vi. Approve draft curricula	Occupational Standards developed	Number of occupational standards developed	19	3	4	4	4	4	1	1	1	1	1	REGISTRAR	PCDO
Develop competency-based curricula		Competency based Curricula developed	Number of Curricula developed	19	3	4	4	4	4	20	20	20	20	20	REGISTRAR	PCDO
Register, accredit and copyright developed curricula	i. Identify registering and accrediting authorities ii. Engage relevant authorities iii. Capacity build stakeholders iv. Register, accredit and copyright curricula v. Continuous monitoring and improvement.	Curricula developed, registered, accredited and copyrighted	Number of curricula registered, copyrighted and accredited	19	3	4	4	4	4	3	3	3	3	3	REGISTRAR	PCDO
Review Competency Based curricula and Occupational Standards	i. Conduct training needs assessments with industry ii. Generate TNA reports iii. Review Occupational Standards and curricula iv. Register reviewed occupational standards and curricula	Competency Based curricula and Occupational Standards reviewed	Number of occupational standards and curricula reviewed	11	-	2	3	3	3	5	6	7	8	9	REGISTRAR	PCDO
Partner with other institutions and stakeholders in curriculum design, development, implementation and evaluation	i. Conduct partnership needs assessment ii. Engage stakeholders iii. Establish partnership agreements	Partnerships on CBET curriculum implementation established	Number of partnerships established	9	1	2	2	2	2	1	1	1	1	1	REGISTRAR	PCDO



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	iv. Conduct planning meetings v. Identify and share resources vi. Monitor and review partnerships															
<b>Outcome 5.12: Curriculum support materials developed</b>																
Capacity build trainers and staff on development of curriculum support materials	i. Identify the training gap on curriculum support materials ii. Identify trainers and trainees for capacity building iii. Conduct the training iv. Evaluate the training v. Award training certificates	Trainers and staff's capacity built on development of curriculum support materials	Number of trainers' capacity built on development of curriculum support materials	200	-	20	40	60	80	-	1	1	1	1	REGISTRAR	PCDO
Facilitate the development of training programs	i. Identify relevant experts ii. Capacity build experts	Training programs developed	Number of training programs developed	15	-	6	2	3	4	0	2	2	2	2	REGISTRAR	PCDO
Develop and review learning aids/guides	iii. Draft relevant documents iv. Evaluate draft documents	Learning guides/aids developed	Number of learning guides/aids developed	15	-	3	4	4	4	0	2	2	2	2	REGISTRAR	PCDO
Develop and review mentoring tools	v. Validate draft documents vi. Approve documents vii. Circulate documents viii. Review documents where necessary	Mentoring tools developed and reviewed	Number of mentoring tools developed and reviewed	15	-	3	4	4	4	0	2	2	2	2	REGISTRAR	PCDO
<b>Outcome 5.13: Conduct competency-based assessment</b>																
Capacity build trainers on competency-based assessment (CBA)	i. Identify the training gap in CBA ii. Identify trainers and trainees iii. Registration of trainers as assessors and verifiers iv. Conduct the training on CBA	Trainers capacity on competency-based assessment	Number of trainers' capacity built on CBA	150	-	20	30	40	60	2	3	4	6	2	REGISTRAR	PAEO



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	v. Evaluate the training vi. Benchmarking on CBA															
Develop and implement an assessment and certification framework	i. Establish framework components ii. Stakeholder engagement iii. Developing the framework iv. Approval by the board v. Review of the framework vi. Communication to stakeholders vii. Publish and print developed framework viii. Implement approved assessment and certification framework	Assessment and certification framework developed	Number of assessment and certification framework developed and implemented	1	-	1	-	-	-	0	2	0	0	0	REGISTRAR	PAEO/CS
Develop and review of assessment guidelines	i. Identify relevant experts ii. Capacity build experts iii. Draft relevant documents	Assessment guidelines developed and reviewed	Number of assessment guidelines developed and reviewed	1	-	1	-	-	-	0	2	0	0	0	REGISTRAR	PAEO
Develop assessment tools	iv. Evaluate draft documents v. Validate draft documents vi. Approve documents vii. Circulate documents viii. Review documents where necessary	Assessment tools developed	Number of assessment tools developed	17	-	4	4	4	5	0	2	2	2	5	REGISTRAR	PAEO
Conduct assessment and verification	i. Identifying internal and external assessors and verifiers ii. Store assessment	Assessment and verification conducted	Number of assessment and verification conducted	17	-	4	4	4	5	0	2	2	2	5	REGISTRAR	PAEO



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	tools iii. Conduct assessments iv. Mark and verify mark sheets															
<b>Outcome 5.14: Competency certificates awarded</b>																
Develop examination database	i. Identify database requirements ii. Identify a suitable database management system iii. Data capturing. iv. User interface design v. UI implementation	Examination database developed	% of examination database developed	100%	-	40%	80%	100%	-	0	2	2	1	0	REGISTRAR	PAEO/ADICT
Establish certificate printing unit	i. Needs assessment is conducted ii. Form committee iii. Procure certificate printing unit iv. Capacity built on usage v. Maintain printing unit	Certificate printing unit established	Number of certificate printing unit established	1	-	-	1	-	-	0	0	5	0	0	REGISTRAR	ADSCM
Procure certificate printing materials	i. Requisition ii. Tendering process iii. Acquisition of the certificate printing materials	Certificate printing materials procured	Number of certificate printing materials procured	2900	-	500	600	800	1000	0	0.5	0.5	0.6	1	REGISTRAR	ADSCM
Establish certificate storage and security	i. Needs assessment is conducted ii. Procure unit iii. Capacity built on usage iv. Secure the unit	Certificate storage unit established	Number of certificate storage unit established	1	-	-	1	-	-	-	-	50	-	-	REGISTRAR	PAEO
<b>Outcome 5.15: Reviewed/developed curricula for MET emerging issues (MASS, GHG, MARPOL and Climate change)</b>																
Develop/review and implement curricula that addresses emerging issues on Maritime Education and Training	i. Map emerging issues in Maritime Industry ii. Seek requisite approvals through work plans and	Reviewed curricula that address emerging issues	No. of curricula that addresses emerging issues	10	2	2	2	2	2	2	2	2	2	2	CEO	SPT – MET/MTOT



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	<ul style="list-style-type: none"> <li>iii. Bench marking with other MET Institutions</li> <li>iv. Develop/ review curricula to align to emerging issues</li> <li>v. Implement, evaluate and review the curricula</li> </ul>															
Develop a strategy paper on emerging issues in Maritime Education and Training.	Public participation Report development	Strategy developed on MET emerging Issues	No. of Strategies developed on MET emerging Issues	1	-	-	1	-	-	0	0	2	0	0	CEO	SPT – MET/MTOT
Install renewable energy systems	<ul style="list-style-type: none"> <li>i. Identify areas for renewable energy installation</li> <li>ii. Develop work plan and budget</li> <li>iii. Seek requisite approvals</li> <li>iv. Embrace renewable energy usage</li> </ul>	Adoption of renewable energy system	No. of renewable energy systems installed	25	5	5	5	5	5	5	5	5	5	5	CEO	SPT – MET/MTOT
<b>Outcome 5.21: Recognition for prior learning (RPL) assessment conducted</b>																
<b>Strategic Objective 5.2: Carry out recognition for prior learning (RPL) assessment</b>																
Develop RPL policy	<ul style="list-style-type: none"> <li>i. Establish policy components</li> <li>ii. Stakeholder engagement</li> <li>iii. Developing the framework</li> <li>iv. Approval by the board</li> <li>v. Review of the framework</li> </ul>	RPL policy developed	Number of RPL policy developed	1	-	-	1	-	-	0	0	1	0	0	CEO	CS/REGISTRAR



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	vi. Communication to stakeholders vii. Publish and print developed framework															
Capacity build trainers on RPL	i. Identify the training gap in RPL ii. Identify trainers and trainees iii. Registration of trainers as assessors and verifiers on RPL iv. Conduct the training on RPL v. Evaluate the training vi. Benchmarking on RPL	Trainers capacity built on RPL	Number of trainers' capacity built on RPL	140	-	20	30	40	50	0	2	2	2	2	REGISTRAR	PAEO
Establish marketing strategies	i. Conduct market research ii. Identify market objectives/goals iii. Develop the appropriate strategies	Marketing strategies established	Number of marketing strategies established	7	-	1	2	2	2	0	1	1	1	1	DCCS	ADHRA
Establish collaborations with industries	i. Conduct partnership needs assessment ii. Engage stakeholders iii. Establish partnership agreements iv. Conduct planning meetings v. Identify and share resources vi. Monitor and review partnerships	Industry collaborations established	Number of collaborations established on RPL	11	-	2	3	3	3	0.5	0.5	0.5	0.5	0.5	CEO	CS
Conduct RPL assessment	i. Identifying internal and external	RPL assessment conducted	Number of RPL assessments	6	-	-	2	2	2	0	0	0.5	0.5	0.5	REGISTRAR	PAEO



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	<ul style="list-style-type: none"> <li>assessors and verifiers</li> <li>ii. Store assessment tools</li> <li>iii. Prepare RPL trainees</li> <li>iv. Conduct assessments</li> <li>v. Mark and verify mark sheets</li> </ul>		conducted													

**KRA6: Undertake initiatives that increase employability of BMA graduates**

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic goal: To provide placement of cadets onboard sea going ships</b>																	
<b>KRA6: Undertake initiatives that increase employability of BMA graduates</b>																	
<b>Outcome 6.11: Sea board training opportunities negotiated</b>																	
<b>Strategic objective 6.1: Enhance Training and Employability of the BMA Graduates</b>																	
Purchase a training ship.	<ul style="list-style-type: none"> <li>i. Requisitions</li> <li>ii. Tendering process</li> <li>iii. Acquisition of the training ship</li> </ul>	Training ship purchased	Number of training ship purchased	1	-	-	1	-	-	-	-	-	-	0	-	CEO	ADSCM, DDMET, DDMTOT
Develop MOUs with shipping lines on opportunities for Cadetship and BMA graduates.	<ul style="list-style-type: none"> <li>i. Identify institutions to enter into MOUs with</li> <li>ii. Negotiating the MOU</li> <li>iii. Drafting of the MOU</li> <li>iv. Approval by the AG and the treasury and the parent ministry</li> <li>v. Execution of the MOU</li> </ul>	MoUs developed with shipping lines on opportunities for Cadetship and BMA graduates	Number of MOUs developed and signed	15	3	3	3	3	3	3	1	1	1	1	1	CEO	CS
Develop a strategy for engagement of shipping lines with BMA on sea board training.	<ul style="list-style-type: none"> <li>i. Identify the shipping lines on sea board training.</li> </ul>	Engagement strategies developed	Number of strategies developed.	10	2	2	2	2	2	2	5	1	1	1	1	CEO	RMO



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Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	<ul style="list-style-type: none"> <li>ii. Develop the strategy</li> <li>iii. Approval by the board.</li> </ul>																
Develop a database for the graduates and cadets.	<ul style="list-style-type: none"> <li>i. Identify database requirements</li> <li>ii. Identify a suitable database management system</li> <li>iii. Data capturing.</li> <li>iv. User interface design</li> <li>v. UI implementation</li> </ul>	Graduate database developed	Number of databases developed	5	1	1	1	1	1	1	1	1	1	1	1	REGISTRAR	ADICT

#### KRA7: Internal Capacity Development

Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
<b>Strategic goal: To Recruit, Develop and Retain Optimal Human Resource Capacity</b>																	
<b>KRA7: Internal Capacity Development</b>																	
<b>Outcome 7.11: To Develop Optimum Internal Human Resource Capacity</b>																	
<b>Strategic objective 7.1: To Develop Optimum Internal Human Resource Capacity</b>																	
Establish optimal staffing levels	Undertake staffing gap analysis and needs assessment	Staff needs assessment report	No. of Staff needs assessment conducted	5	1	1	1	1	1	1	1	1	1	1	1	DDCS	HRO
	Implement recommendations of the staff needs assessment report	Level of implementation	Percentage of implementation	100%	100%	100%	100%	100%	100%	5	5	5	5	5	DDCS	HRO	
		No of services Outsourced	No of services Outsourced	10	2	2	2	2	2	23	23	23	23	23	DDCS	HRO	
		Ratio of academic to administrative attained	Percentage of Academic to Administrative staff attained	100%	100%	100%	100%	100%	-	-	-	-	-	-	DDCS	HRO	
Attract and Retain qualified staff	Recruitment of BMA staff	Staff recruited	No. of staff recruited	196	39	10	78	49	20	148	150	152	154	156	DDCS	HRO	
	Determine work environment	Work environment survey report	No. of Work environment survey reports	5	1	1	1	1	1	1	1	1	1	1	DDCS	HRO	



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Work environment index	Work environment index improvement strategy	5	1	1	1	1	1	2	2	2	2	2	DDCS	HRO	
	Implement work Environment survey report	Level of implementation	No. of initiatives undertaken	10	2	2	2	2	2	1	1	1	1	1	DDCS	HRO	
	Undertake employee Satisfaction survey	Employee satisfaction survey report	No. of Employee satisfaction survey reports	5	1	1	1	1	1	1	1	1	1	1	DDCS	HRO	
		Employee satisfaction survey index	Employee satisfaction Index improvement strategy	5	1	1	1	1	1	2	2	2	2	2	DDCS	HRO	
	Establish a competitive Benefit schemes	Schemes established	No. of schemes established	5	1	1	1	1	1	1	1	1	1	1	DDCS	HRO	
		Level of implementation of schemes	No. of schemes implemented	5	1	1	1	1	1	1	1	1	1	1	DDCS	HRO	
	Establish welfare programmes	Welfare programmes established	No. of welfare programmes established	2	-	1	-	1	-	-	3	-	3	-	DDCS	HRO	
		Level of implementation of welfare programmes	No. of welfare programs implemented	2	-	1	-	1	-	-	3	-	3	-	DDCS	HRO	
	Improve staff performance management	Complete the 360 <sup>0</sup> Performance appraisal tool	Approved evaluation tool	No. of staff duly filling the evaluation tool	1	1	-	-	-	-	2	-	-	-	-	DDCS	HRO
		Set performance targets	Signed performance Contracts	No. of PC signed	5	1	1	1	1	1	25	25	25	25	25	DDCS	HRO
Carry out performance appraisals		Performance appraisal reports	No. of staff appraisals analysed	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DDCS	HRO	
		Staff appraised	Percentage of staff appraised	100%	100%	100%	100%	100%	100%	1	1	1	1	1	DDCS	HRO	



Strategy	Key activities	Expected output	Output indicators	Target for 5 years	Target					Budget (KES million)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Staff rewarded	Percentage of staff rewarded	100%	-	-	100%	-	-	-	-	5	1	1	DACS	HRO
	Undertake staff training, mentoring and capacity development	Staff trained	No. of staff undertaking trainings and continuous professional development programs	100%	40	40	40	40	40	10	10	10	10	10	DACS	HRO
Develop Integrated Human Resource System	Procurement, installation and training staff on IHRS	Integrated Human Resource System installed	Human resource operations integrated	1	-	1	-	-	-	-	20	-	-	-	DACS	HRO



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### **6.1.2 Annual Work Plan and Budget**

The Academy will follow the activities generated from annual work plan and budgets to ensure that resources are efficiently utilized. This will ensure activity-based costing is adopted throughout the implementation of the strategic planning period.

### **6.1.3 Performance Contracting**

Performance contracting is aimed at improving efficiency and effectiveness in the management of the Public Service. This is guided by performance contracting guidelines and takes into consideration government priorities and organization core priority areas. Annual performance contracts will be prepared and linked to the annual work plans. This will ensure that implementation of the strategic plan is also linked to the performance contract and productivity improvement plan.

The Academy shall be committed to implementing the performance contract signed between the Chairman of the Board and the respective Ministry. The Individual work plans will correspond to Departmental work plans in ensuring realization of the BMA Vision and Achievement of the Mandate.

### **6.2 Coordination Framework**

The Academy will maintain an organizational culture that emphasizes teamwork and holistic approach to operational issues. In addition, the Academy will leverage on modern technology, benchmarking and human capital development. The Academy has a total approved staff of 196 with an in post of 34.

To achieve the Academy's mandate, it is critical to attract and retain skilled human resource and competencies. The Academy will focus on improved productivity by addressing human resource gaps, capacity development and welfare improvement.

The following strategies will be employed: strengthen human resource planning by employment of staff, enhancement of productivity mainstreaming and performance management. The operationalization of the strategic plan will be implemented by ensuring a well-coordinated framework by determining the skill sets of the in-post staff and competence development to assist in the delivery of the strategic objectives geared towards vision and mission.

#### **6.2.1 Institutional Framework**

The Academy shall develop appropriate policies, rules and regulations to support the implementation of the Strategic plan. An approved organization structure with clear reporting lines of authority will be developed for the academy to support in the implementation of the strategic objectives and goals.

#### **6.2.2 Staff Establishment**

The Academy has an approved Staff Establishment of 196 Staff Members. The in post is 34 with a variance of 162. For effective implementation of the Strategic Plan, the academy will be required to employ qualified and competent staff to assist in the implementation of the strategic plan in a staggered and projected manner to achieve optimum levels by filling of vacant positions competitively.



The Academy undertook a Skills Gap and Training Needs Analysis in the financial year 2023/24 and the recommendations arising from this analysis will be implemented through training, re-skilling, coaching, mentoring and recruitment. The approved Human Resource Instruments has taken into consideration the skills and competencies required to implement the Strategic Plan 2023-2027.

The Academy has undertaken an evaluation of existing staff levels, skills sets and competencies to ascertain their adequacy and relevance in supporting implementation of the strategy. This is shown in Table 6.2 and 6.3 below.



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**Table 6. 2: Staff Establishment**

<b>Designation</b>	<b>BMA Grade</b>	<b>Optimum Establishment</b>	<b>In-post</b>	<b>Variance</b>
Director/ CEO	BMA 1	1	1	-
Corporation Secretary and Head of Legal Services	BMA 2	1	1	-
Deputy Director, Maritime Education Training	BMA 2	1	1	-
Deputy Director, Maritime Transport Training Operations	BMA 2	1	-	1
Deputy Director, Internal Audit	BMA 2	1	-	1
Deputy Director, Advancement and Placement	BMA 2	1	-	1
Deputy Director, Corporate Services	BMA 2	1	1	-
Registrar	BMA 2	1	1	-
Assistant Director, Human Resource and Administration	BMA 3	1	-	1
Assistant Director, Finance and Accounts	BMA 3	1	1	-
Assistant Director, Internal Auditor	BMA 3	1	1	-
Assistant Director, Supply Chain Management	BMA 3	1	1	-
Assistant Director, Information Communication Technology	BMA 3	1	1	-
Assistant Director, Curriculum Development Officer	BMA 3	1	-	1
Assistant Director, Planning and Strategy	BMA 3	1	-	1
Assistant Director, Academic Quality Assurance	BMA 3	1	-	1
Assistant Director, Research and Development	BMA 3	1	-	1
Senior Principal Trainer Nautical Science	BMA 3	1	1	-
Senior Principal Trainer Marine Engineering	BMA 3	1	1	-
Senior Principal Trainers, Port Operations and Logistics	BMA 3	1	1	-
Senior Principal Trainers, STCW, Safety and Ancillary	BMA 3	1	-	1
Senior Principal Trainers, Commercial Diving	BMA 3	1	-	1
Principal Trainer, Nautical Science	BMA 4	2	-	2
Principal Trainer Marine Engineering	BMA 4	2	-	2
Principal Trainer Port Operations & Logistics	BMA 4	2	-	2
Principal Trainers, BMA Driving School	BMA 4	1	-	1
Principal Trainer STCW, Safety and Ancillary	BMA 4	2	-	2
Principal Trainers, Commercial Diving	BMA 4	1	-	1
Principal Academic Assurance Officer	BMA 4	1	1	-
Principal Partnership and Resource Mobilization	BMA 4	1	-	1
Principal Accountant	BMA 4	1	-	1



Designation	BMA Grade	Optimum Establishment	In-post	Variance
Principal Career Service Officer	BMA 4	1	-	1
Principal Legal Officer	BMA 4	1	-	1
Principal Admission and Examination Officer	BMA 4	1	1	-
Principal Curriculum Officer	BMA 4	1	1	-
Principal Hospitality Officer	BMA 4	1	-	1
Principal Librarian	BMA 4	1	-	1
Principal, Planning and Strategy	BMA 4	1	-	1
Principal Student Welfare Officer	BMA 4	1	-	1
Principal, Research and Development Officer	BMA 4	1	-	1
Principal Internal Auditor	BMA 4	1	-	1
Principal Network and Communication Officer	BMA 4	1	-	1
Principal Human Resource Officer	BMA 4	1	-	1
Senior Trainer Nautical Science	BMA 5	1	-	1
Senior Trainer Marine Engineering	BMA 5	1	-	1
Senior Principal Trainers, BMA Driving School	BMA 5	1	-	1
Senior Trainer Port Operations & Logistics	BMA 5	1	-	1
Senior Trainer STCW, Safety and Ancillary	BMA 5	1	-	1
Senior Trainer, Nautical Science	BMA 5	4	-	4
Senior Academic Quality Assurance Officers	BMA 5	1	-	1
Communication and Marketing officer/ senior	BMA 5	2	-	2
Corporate Quality Assurance Officer	BMA 5	1	-	1
Risk Management Officer	BMA 5	1	-	1
Senior Accountant	BMA 5	2	-	2
Senior Planning and Strategy Officer	BMA 5	1	-	1
Senior Application System Administrator	BMA 5	1	-	1
Senior Office Administrator	BMA 5	6	-	6
Senior Examination Officer	BMA 5	1	-	1
Senior Librarian	BMA 5	1	-	1
Cateress	BMA 5	1	-	1
Trainers, BMA Driving School	BMA 6	8	1	7
Trainer Marine Engineering	BMA 6	6	1	5
Trainer Port Operations & Logistics	BMA 6	8	1	7



Designation	BMA Grade	Optimum Establishment	In-post	Variance
Trainer STCW, Safety and Ancillary	BMA 6	4	-	4
Trainers, Commercial Diving	BMA 6	2	-	2
Academic Quality Assurance Officer	BMA 6	1	1	-
Network and Communication Officer	BMA 6	1	-	1
Curriculum Development Officer	BMA 6	4	-	4
Administrative Officer- Board Secretariat	BMA 6	2	-	2
Internal Auditor	BMA 6	1	-	1
Accountant	BMA 6	2	1	1
Finance Officer	BMA 6	2	1	1
Career Services Officer	BMA 6	2	1	1
Partnerships and Resource Mobilization Officer	BMA 6	2	1	1
Examination Officer	BMA 6	1	-	1
Chaplain/Imam	BMA 6	2	-	2
Nursing Officer	BMA 6	1	-	1
Counselor	BMA 6	1	-	1
Sports Officer	BMA 6	1	-	1
Legal Services Officer	BMA 6	1	1	-
Human Resource Officer	BMA 6	1	1	-
Caretaker	BMA 6	2	-	2
Housekeeper	BMA 6	1	-	1
Assistant Trainer STCW, Safety and Ancillary	BMA 7	2	-	2
Assistant Trainers, BMA Driving School	BMA 7	2	-	2
Assistant Trainer, Nautical Science	BMA 7	3	-	3
Assistant Trainer Marine Engineering	BMA 7	2	-	2
Assistant Trainer Port Operations & Logistics	BMA 7	4	-	4
Chef	BMA 7	2	-	2
Senior Cook/ Cook	BMA 7	4	2	2
Senior Artisan/ Assistant	BMA 7	7	2	5
Workshop attendant Nautical Science	BMA 8	2	-	2
Workshop attendant Marine Engineering	BMA 8	3	-	3
Workshop attendant STCW	BMA 8	3	-	3
Assistant Librarian	BMA 8	1	-	1



Designation	BMA Grade	Optimum Establishment	In-post	Variance
Coxswain/ Deckhand	BMA 9	3	-	3
Receptionists	BMA 9	2	1	1
Driver	BMA 9	2	1	1
Artisans	BMA 9	7	1	6
Laundry Officer	BMA 9	2	-	2
Coxswain- MET	BMA 9	2	-	2
Room Steward	BMA 10	4	-	4
Office Assistant	BMA 10	7	2	5
Waiter/ Waitress	BMA 10	3	1	2
		<b>196</b>	<b>34</b>	<b>162</b>

**Table 6.3. Skills Set and Competence Development**

Cadre	Skills set	Skills Gap	Competence Development
<b>Technical staff</b>			
Marine engineering and Nautical science	<ul style="list-style-type: none"> <li>Analytical skills</li> <li>Problem solving</li> <li>Technical skills</li> <li>Communication skills</li> <li>Report Writing skills</li> <li>ICT skills</li> <li>Strategic planning skills</li> <li>Human and interpersonal relations skills</li> <li>Diving skills</li> <li>Lifesaving skills</li> <li>First Aid skills</li> <li>Forecasting skills</li> <li>Team building skills</li> </ul>	<ul style="list-style-type: none"> <li>Diving skills</li> <li>Lifesaving skills</li> <li>First Aid skills</li> <li>Ship repair and boat maintenance skills</li> </ul>	<ul style="list-style-type: none"> <li>Scuba diving</li> <li>Underwater welding</li> <li>Underwater painting</li> <li>Aqua sports course</li> <li>Maritime domain awareness</li> <li>Port safety and security control</li> <li>Safety of life and sea</li> <li>Marine environmental protection</li> <li>IMDG code</li> <li>Ship repair and boat maintenance</li> </ul>
Maritime transport and logistics	<ul style="list-style-type: none"> <li>Analytical skills</li> <li>Problem solving</li> <li>Technical skills</li> <li>Communication skills</li> </ul>	<ul style="list-style-type: none"> <li>Safety skills</li> <li>Diving skills</li> <li>Lifesaving skills</li> <li>First Aid skills</li> </ul>	<ul style="list-style-type: none"> <li>Supervisory course</li> <li>Senior management</li> <li>Risk management course</li> <li>Fire fighting</li> </ul>



Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>• Report Writing skills</li> <li>• ICT skills</li> <li>• Strategic planning skills</li> <li>• Diving skills</li> <li>• Lifesaving skills</li> <li>• First Aid skills</li> <li>• Forecasting skills</li> <li>• Team building skills</li> <li>• Driving skills</li> <li>• Negotiation skills</li> <li>• Document handling skills</li> <li>• Port/agency skills</li> <li>• Port operations skills</li> </ul>	<ul style="list-style-type: none"> <li>• Inventory management skills</li> </ul>	<ul style="list-style-type: none"> <li>• First Aid</li> <li>• Disaster Management</li> </ul>
Curriculum development	<ul style="list-style-type: none"> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Writing skills</li> <li>• ICT skills</li> <li>• Strategic planning skills</li> <li>• Human and interpersonal relations skills</li> <li>• Forecasting skills</li> <li>• Negotiation skills</li> <li>• Pedagogical skills</li> <li>• Collaboration skills</li> <li>• Project management skills</li> <li>• Problem solving skills</li> <li>• Creativity and innovation</li> <li>• Assessment and evaluation skills</li> <li>• Instructional design skills</li> <li>• Research skills</li> <li>• Organizational skills</li> <li>• Regulatory compliance skills</li> </ul>	<ul style="list-style-type: none"> <li>• Instructional design skills</li> <li>• Research skills</li> <li>• Organizational skills</li> <li>• Monitoring and evaluation</li> <li>• Project management</li> <li>• Curriculum design and implementation skills</li> <li>• Educational planning</li> <li>• Assessment and evaluation</li> <li>• Quality assurance skills</li> </ul>	<ul style="list-style-type: none"> <li>• Supervisory course</li> <li>• Senior management course</li> <li>• SLDP</li> <li>• Trainer of trainer course</li> <li>• Curriculum development course</li> <li>• Project Management course</li> </ul>
<b>B. Support services</b>			
Administrative staff	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving</li> <li>• Technical skills</li> <li>• Communication skills</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership skills</li> <li>• Management skills</li> <li>• Analytical skills</li> <li>• Guidance and counselling skills</li> </ul>	<ul style="list-style-type: none"> <li>• Coach and mentoring course</li> <li>• ESAMI</li> <li>• Supervisory course</li> </ul>



Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>• Writing skills</li> <li>• ICT skills</li> <li>• Strategic planning skills</li> <li>• Integrated personnel payment skills</li> <li>• Human and interpersonal relations skills</li> <li>• HR Planning skills</li> <li>• Forecasting skills</li> <li>• Guidance and counselling skills</li> <li>• Negotiation skills</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiation skills</li> <li>• Job evaluation skills</li> <li>• Job designing skills</li> <li>• Performance appraisal skills</li> <li>• Labor law skills</li> <li>• Industrial relations</li> </ul>	<ul style="list-style-type: none"> <li>• Senior management</li> <li>• SLDP</li> <li>• Leadership ethics and integrity course</li> <li>• Protocol, etiquette and events management</li> <li>• Public complaints handlings</li> <li>• Public relations and customer care course</li> <li>• Report writing course</li> <li>• Transformative leadership course</li> </ul>
Procurement	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Writing skills</li> <li>• ICT skills</li> <li>• Cost accounting skills</li> <li>• Strategic sourcing skills</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic negotiation skills</li> <li>• Leadership skills</li> <li>• Management skills</li> <li>• ICT, E-procurement skills</li> </ul>	<ul style="list-style-type: none"> <li>• SMC,</li> <li>• Supervisory Course</li> <li>• SLDP</li> <li>• Contract management</li> </ul>
Finance	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Writing skills</li> <li>• ICT skills</li> <li>• Cost accounting skills</li> <li>• Forecasting skills</li> <li>• Accounting skills</li> <li>• Budgeting skills</li> <li>• Book keeping skills</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership skills</li> <li>• Management skills</li> <li>• Analytical skills</li> <li>• Financial reporting skills</li> <li>• Resource mobilization skills</li> </ul>	<ul style="list-style-type: none"> <li>• ESAMI courses</li> <li>• Supervisory Course</li> <li>• PFM Course</li> <li>• IPSAS</li> <li>• Asset management course</li> <li>• Public sector finance management</li> </ul>
Accounting	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Writing skills</li> <li>• ICT skills</li> <li>• Cost accounting skills</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership skills</li> <li>• Management skills</li> <li>• Analytical skills</li> <li>• Financial reporting skills</li> <li>• Resource mobilization skills</li> </ul>	<ul style="list-style-type: none"> <li>• ESAMI courses</li> <li>• Supervisory Course</li> <li>• PFM Course</li> <li>• Asset management course</li> <li>• Public sector finance management</li> </ul>

Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>• Forecasting skills</li> <li>• Accounting skills</li> <li>• Budgeting skills</li> <li>• Book keeping skills</li> </ul>		
Public communications	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving skills</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Report Writing skills</li> <li>• ICT skills</li> <li>• Public relations skills</li> <li>• Supervisory skills</li> <li>• Marketing skills</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership skills</li> <li>• Management skills</li> <li>• Analytical skills</li> <li>• Social media management skills</li> <li>• Digital media skills</li> <li>• Conflict resolution skills</li> </ul>	<ul style="list-style-type: none"> <li>• Social media management course</li> <li>• Digital media course</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Problem solving skills</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Report Writing skills</li> <li>• ICT skills</li> <li>• Supervisory skills</li> <li>• Risk management skills</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership skills</li> <li>• Management skills</li> <li>• Analytical skills</li> <li>• Conflict resolution skills</li> </ul>	<ul style="list-style-type: none"> <li>• Supervisory course</li> <li>• Risk management course</li> <li>• Senior management course</li> <li>• SLDP</li> <li>• Accounting course</li> </ul>
ICT	<ul style="list-style-type: none"> <li>• Analytical skills</li> <li>• Technical skills</li> <li>• Communication skills</li> <li>• Report Writing skills</li> <li>• Creative problem -solving skills</li> <li>• Organizing and planning</li> <li>• Time management</li> <li>• Interpersonal skills</li> <li>• Supervisory skills</li> <li>• Risk management skills</li> <li>• Networking skills</li> <li>• Programming skills</li> <li>• Information security skills</li> <li>• User support skills</li> <li>• Virtualization skills</li> <li>• Systems administration skills</li> </ul>	<ul style="list-style-type: none"> <li>• Virtualization skills</li> <li>• Cloud computing</li> <li>• Systems administration</li> <li>• Systems development</li> <li>• Business continuity and disaster recovery</li> <li>• Information security skills</li> </ul>	<ul style="list-style-type: none"> <li>• Virtualization and cloud computing course</li> <li>• Information technology infrastructure library (ITIL)</li> <li>• Information security course</li> <li>• Emerging technology courses (Robotics, ML, AI)</li> </ul>



Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> <li>Server operating systems skills</li> </ul>		
Legal	<ul style="list-style-type: none"> <li>Analytical skills</li> <li>Problem solving skills</li> <li>Technical skills</li> <li>Communication skills</li> <li>Report Writing skills</li> <li>ICT skills</li> <li>Supervisory skills</li> <li>Legislative drafting</li> <li>Contract management</li> <li>Legal audit skills</li> <li>Alternative dispute resolution skills</li> <li>Managerial skills</li> <li>Litigation skills</li> <li>Board secretarial skills</li> <li>Corporate governance skills</li> <li>Leadership skills</li> </ul>	<ul style="list-style-type: none"> <li>Leadership skills</li> <li>Management skills</li> <li>Analytical skills</li> <li>Alternative dispute resolution skills</li> <li>Legal and governance audit skills</li> <li>Legislative drafting</li> <li>Trial advocacy</li> <li>Corporate secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Supervisory course</li> <li>Senior management</li> <li>SLDP</li> <li>Governance audit</li> <li>Legal audit course</li> <li>Trial advocacy course</li> <li>Legislative drafting course</li> <li>Corporate secretarial course</li> </ul>
HRM	<ul style="list-style-type: none"> <li>Analytical skills</li> <li>Problem solving</li> <li>Technical skills</li> <li>Communication skills</li> <li>Writing skills</li> <li>ICT skills</li> <li>Strategic planning skills</li> <li>Integrated personnel payment skills</li> <li>Human and interpersonal relations skills</li> <li>HR Planning skills</li> <li>Forecasting skills</li> <li>Guidance and counselling skills</li> <li>Negotiation skills</li> </ul>	<ul style="list-style-type: none"> <li>Leadership skills</li> <li>Management skills</li> <li>Analytical skills</li> <li>Guidance and counselling skills</li> <li>Negotiation skills</li> <li>Job evaluation skills</li> <li>Job designing skills</li> <li>Performance appraisal skills</li> <li>Labor law skills</li> </ul>	<ul style="list-style-type: none"> <li>Coach and mentoring course</li> <li>ESAMI</li> <li>Supervisory course</li> <li>Senior management</li> <li>SLDP</li> </ul>



### 6.2.3 Skill set and Competence Development

The Academy shall undertake to carry out training needs analysis. This report will help in identifying the available skills and those that are missing to support the implementation of the strategic plan. The skills set data base shall be developed and updated regularly. The Academy shall endeavor to continuously capacity build the staff through regularly training and skills development.

### 6.2.4 Leadership

The Academy is managed by a Board of Directors responsible for overall policy formulation and providing strategic leadership. The Director/CEO is the principal accounting officer and will ensure the overall coordination, implementation, monitoring, and evaluation of the Strategic Plan. The Heads of Departments are responsible for the day-to-day implementation, monitoring, and evaluation of the plan. Further, the plan will be cascaded to departments and sections.

### 6.2.5 Systems and Procedures

For efficient and effective implementation of the strategic plan, the academy shall enhance its internal processes and procedures by embracing quality management system, digitization of its services and processes through continuous process re-engineering and embrace the value chain along its procedures. The Academy shall be guided by the policies, manuals and guidelines in place and circulars issued by the Government from time to time. For efficient and effective implementation of the strategic plan, the academy shall enhance its internal processes and procedures by embracing quality management system, digitization of its services and processes and embrace the value chain along its procedures.

Building on our focus on continuous performance improvement as provided in the QMS system, the Academy will adopt appropriate systems, policies, strategies and plans to measure, manage and improve productivity and ultimately entrench a culture of productivity. This will involve interventions on QMS awareness creation, measurement and improvement. We will also enhance and review the Academy's performance management system and build human resource capacity to enhance productivity and performance, scope and quality of MET programs and activities.

### 6.3 Risk Management Framework

The Academy shall identify risks that are likely to affect the realization of vision and achievement of mandate. Risk management addresses potential risks that have to be mitigated during implementation of the Strategic Plan. This requires that possible risks be analyzed to take precautionary measures in good time and prevent failure of the Strategic Plan's implementation. The following are some of the major risks identified for consideration, their ranking and suggested mitigation measures.



S/No.	Risk Category	Risk description	Risks Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level. (L/M/H)	Mitigation Measures
1	Strategic Risks	Low student enrollment due to completion	H	H	H	<ul style="list-style-type: none"> <li>Prioritize essential components of the course.</li> <li>Develop partnership with other stakeholders</li> <li>Strengthen marketing</li> </ul>
		Natural disasters like floods, hurricanes and fire	M	H	H	<ul style="list-style-type: none"> <li>Use online platforms</li> <li>Introduction of distance learning programmes</li> <li>Develop a business continuity plan and a disaster recovery plan</li> <li>Conduct periodic drills</li> </ul>
		Half-baked graduates.	M	H	M	<ul style="list-style-type: none"> <li>Employing qualified trainers.</li> <li>Conduct training of trainers' courses</li> <li>Continual improvement on quality management systems.</li> </ul>
		Loss of Reputation and Credibility due to exam integrity	M	H	M	<ul style="list-style-type: none"> <li>Invest in online exam administration</li> <li>Use External consultants to print and supply exams</li> <li>Outsource certificate printing and management</li> <li>Adopt international examination management standards</li> </ul>
2	Operational Risks	Inadequate human resource capacity.	H	H	H	<ul style="list-style-type: none"> <li>Recruitment of requisite skills</li> <li>Capacity building of existing staff</li> </ul>
		Limited space due increased enrollment				<ul style="list-style-type: none"> <li>Procurement of additional learning space</li> </ul>
		Terrorism Threats	M	H	H	<ul style="list-style-type: none"> <li>Adapt a multi agency approach</li> <li>Invest on modern security infrastructure and system</li> </ul>
3	Financial Risks	Limited funding from the National Treasury.	M	H	M	<ul style="list-style-type: none"> <li>Diversification of resource streams.</li> <li>Increase courses to boost revenue collection.</li> <li>Consider outsourcing certain tasks</li> <li>Proper utilization of resources</li> </ul>
		Embezzlement and misappropriation of allocated funds.	M	H	M	<ul style="list-style-type: none"> <li>Automation of budgetary monitoring process.</li> <li>Strengthen quarterly reporting to the Council/Board.</li> <li>Promoting financial integrity by staff</li> </ul>



						<ul style="list-style-type: none"> <li>Automation of the Academy's processes.</li> </ul>
4	Legal risks	Litigation arising from non-Compliance with relevant laws and regulations.	M	H	H	<ul style="list-style-type: none"> <li>Strengthen enforcement and compliance.</li> <li>Periodical legal and compliance audits</li> </ul>
		Delayed resolution of complaints/ disputes	M	M	M	<ul style="list-style-type: none"> <li>Fast track resolution of complaints</li> </ul>
5	Technological Risks	Cyber security attacks and data integrity risk which may corrupt or lead to loss of Data.	H	H	H	<ul style="list-style-type: none"> <li>Upgrading data and information security platforms</li> <li>Establish automatic online backups</li> <li>Develop and Implement ICT policy</li> <li>Upgrading of ICT System/ equipment</li> </ul>
		Rapid technological changes	H	M	M	<ul style="list-style-type: none"> <li>Adapt scalable and appropriate technologies</li> <li>Review of policy and legislative framework to address changes in technology</li> </ul>

Table 6. 4: Risk Management Framework



BMA is ISO 9001:2015 Certified

## CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

### 7.1 Financial Requirements

The financial projection for the implementation of this plan is approximately KES 6,857,000,000 billion (Table 7.1). This will be financed through government grants, A in A, and funds from development partners, donors and private individuals and organizations. The projected resource requirements indicate a funding shortfall of KES 1,037,000,000 billion over the implementation period (Table 7.2). The Academy will implement the resource mobilization strategies to bridge the shortfall.

**Table 7. 1: Financial Requirements for Implementing the Strategic Plan**

KRA/YEAR	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1	356	975	1,345	1,493	952	<b>5,121</b>
KRA 2	36	32	32	30	30	<b>158</b>
KRA 3	7	9	10	10	7	<b>42</b>
KRA 4	35	52	57	50	54	<b>247</b>
KRA 5	2	1	1	1	1	<b>6</b>
KRA 6	7	7	9	7	7	<b>37</b>
Administrative Cost	152	259	272	278	285	<b>1,246</b>
<b>Total</b>	<b>595</b>	<b>1,334</b>	<b>1,725</b>	<b>1,868</b>	<b>1,335</b>	<b>6,857</b>

**Table 7. 2: Resource Gaps**

YEAR	Est Financial Requirements	Est Allocation	Variance
Year 1	595	488	107
Year 2	1,334	1,268	66
Year 3	1,725	1,406	319
Year 4	1,868	1,576	292
Year 5	1,335	1,083	253
<b>Total</b>	<b>6,857</b>	<b>5,821</b>	<b>1,037</b>

### 7.1 Resource Mobilization Strategies

The Academy has been largely dependent on financing from the exchequer to fund its recurrent and development programmes. This is inadequate and results in a disconnect between the proposed development budget and government allocations. This has slowed down implementation of the Academy's mandate, delayed modernization of the infrastructure and limited ability to attract, develop and

retain high caliber staff in the maritime industry. To mitigate the resource gaps identified in Table 7.2, the Academy will implement the following resource mobilization strategies.

### **I. Seek budgetary strategic intervention**

- i. Seek intervention from Government to implement the BMA Master Plan and build the requisite institutional capacity. As a non-commercial state agency, the Academy requires continuous funding to support the Blue Economy initiatives.

### **II. Diversify funding sources**

The academy will seek to consider strategies of raising additional resources to meet the budget gaps. In order to diversify funding sources, the academy will;

- i. Offer conference activities;
- ii. Exploit the potential of the Amphitheatre to generate additional income;
- iii. Devising strategies of debt recovery and fee collection;
- iv. Hiring swimming pool;
- v. Write grant proposals;
- vi. Offer consultancy services;

### **III. Strengthen strategic partnerships and collaborations**

- i. Review, map, deepen and diversify the portfolio of BMA partners using dynamic data capture instruments and tailored approaches so as to engage key partners across all relevant sectors of Maritime Industry.
- ii. Design, advocate and execute practical engagement models with county governments, private sector and foundations and form productive and sustainable partnerships that support BMA mandate.
- iii. Exploit the Academy's unique niche and role in development of competent human resource for the maritime industry to form linkages and collaborate with similar institutions, professional and government agencies to build consortia and long-term funding. Coordinate and solidify linkages within the government system in Kenya and beyond, across all centres of excellence across the world to access resources and lessons for institutional and national development.

### **IV. Strengthen internal resource mobilization capacity**

- i. Recruit resource mobilization officer with the mission to ensure a transparent, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring and evaluating funding from development partners and stakeholders
- ii. Activate high level corporate advocacy and networks to leverage BMA and strategically position the Academy for funding as a centre of excellence in maritime education and training with the capacity to produce competent personnel with requisite skills.
- iii. Promote, through communication, corporate marketing, virtual events, nationwide technology open days, field outreach programs and practical demonstrations of BMA's comparative advantage in Blue Economy to increase student enrollment for short and modular programs.
- iv. Develop IT-based innovative and up-to-date approaches to resource mobilization that incorporate the latest tools for design, execution, management, monitoring, evaluation, learning of projects and programs.  
Develop programs to strengthen fee collection, ensure prudent financial usage and reduce wastage.

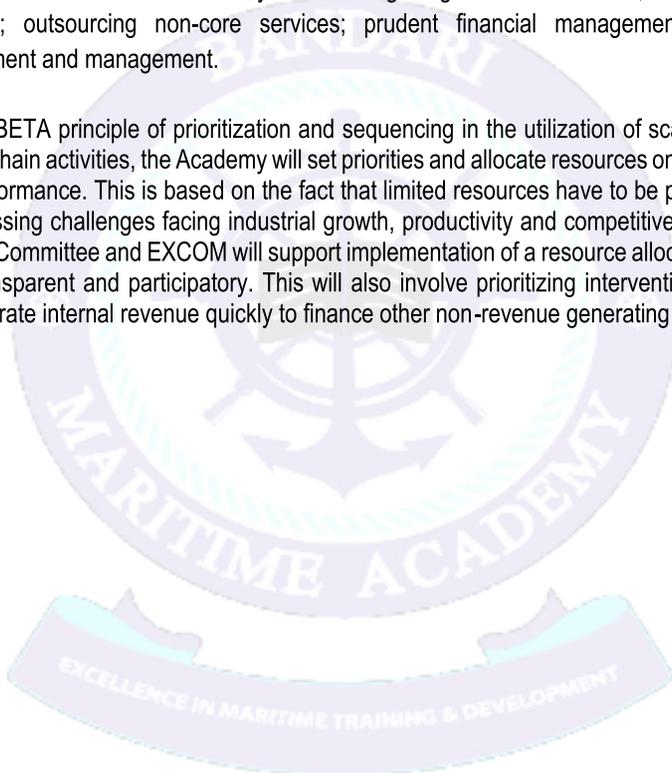


## 7.2 Resource management

The Academy shall undertake prudent measures and efficient utilization of financial resources by embracing the following: -

- i. Digitalization and automation of services through on-boarding services as per Government Directive;
- ii. Instituting cost efficient and effective processes and procedures
- iii. Strengthening the risk management framework,
- iv. Carrying out periodical variance analysis and reviews of implementation plan,
- v. Implementing Government Directives on Management of resources
- vi. Enabling prudent resource management. by linking of work plans, procurement plans and budgets through the Budget Committee as guided by the Public Finance Management Act; enhancement of internal control systems through regular internal audits, M&E; digitization of services; outsourcing non-core services; prudent financial management; adequate risk assessment and management.

In adopting the BETA principle of prioritization and sequencing in the utilization of scarce resources on impactful value chain activities, the Academy will set priorities and allocate resources on critical processes for effective performance. This is based on the fact that limited resources have to be prudently allocated to solve the pressing challenges facing industrial growth, productivity and competitiveness. The Budget Implementation Committee and EXCOM will support implementation of a resource allocation criterion that is objective, transparent and participatory. This will also involve prioritizing interventions that have the capacity to generate internal revenue quickly to finance other non-revenue generating activities.



## CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

### 8.0 Overview

This chapter presents the monitoring, evaluation and reporting framework of BMA Strategic Plan. This will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and provision feedback mechanism. The results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans of Bandari Maritime Academy.

### 8.1 Monitoring Framework

Monitoring will involve collecting and analyzing information relating to the various indicators in the implementation matrix of the strategic plan. During the plan period, BMA will ensure seamless, accurate and timely information on implementation. During reviews, activities that will require rescheduling or revision of targets will be adjusted through a consultative and collaborative process with relevant parties. The BMA will develop a monitoring framework for purpose of identifying a monitoring and evaluation unit that will review and recommend corrective action based on resulting variations from the targeted outcome.

### 8.2 Performance Standards

The Monitoring of this strategic plan shall be based on internationally accepted M&E benchmarks and national M&E policies, standards and norms.

The key deliverables under the M&E Framework will be as follows:

1. An established reporting format incorporating Key Performance Indicators for each reporting unit as well as the periods to be covered in the reports.
2. Projects monitoring work plan including the resources required.
3. Mechanism of monitoring progress of implementation against a roadmap of priorities as defined by the Project and agreed by the Project's implementation Committee.
4. Documentation of best practices and lessons learnt in the M&E exercise.

### 8.3 Evaluation Framework

Evaluation will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact of the strategies. Evaluation will be undertaken through formal surveys and assessments and will consider what will be accomplished against the set targets.

Table 8.1: Outcome Performance Matrix

Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year	
			Value	Year	Mid-Term Period	End Term Period Year 5
<b>KRA 1: Development and Expansion of the MET Infrastructure</b>						
SO 1.1: Reclaim Land for Infrastructure	Reclaimed land	Size of land acreage acquired/reclaimed	1	2022	1	1



Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year	
			Value	Year	Mid-Term Period	End Term Period Year 5
development, modernize and expand infrastructure development, modernize and expand infrastructure	Lobby for land allocation from the Government	Land allocated by government	25	-	10	25
	Buildings developed and maintained	% of Maritime Survival Centre constructed	100%	2022	50%	100%
		% of Advanced firefighting center constructed	100%	2022	50%	100%
		% of building maintained annually	0	-	50%	100%
		No of Computer LABs constructed	1	2022	1	2
		% of Examination Center constructed	0	-	50%	100%
		% of Clinic constructed and equipped	0	-	50%	100%
		Furniture and fittings purchased and installed	No. of Student and Office furniture purchased	0	-	150
	% of Student and Office furniture maintained		0	-	50%	100%
	No. of air conditioning systems and fans purchased and installed		0	-	75	150
	No of secure, fire proof file cabinets		0	-	5	10
	Training equipment acquired and maintained		No. of MET consumables procured	0	-	1268
		No. of Engine room simulators installed	0	-	0	1
		No. of Boiler units installed	0	-	1	1
		No. of Purifiers and clarifiers installed	0	-	0	1
		No. of Sewerage treatment plants installed	0	-	0	1
		No. of fresh water generators installed	0	-	1	1
		No. of incinerators installed	0	-	1	1
		No. of Soldamatic welding machine installed	0	-	2	3
		% of MET equipment maintained annually	0	-	50%	100%
		No. of Terminal tractors procured	0	-	1	1
		No. of Gantry cranes procured	0	-	0	1
		No. of reach stackers/top loaders procured	0	-	0	2
		No. of School buses procured	0	-	1	1
		% of MTOT equipment maintained (Forklifts, Terminal tractor and trailer)	0	-	50%	100%
		Upgraded BMA facilities	% of Library modernized and equipped	0	-	50%
	% of classrooms modernized		0	-	50%	100%
	% of reception renovated		0	-	50%	100%
	% of nursing office renovated and equipped		0	-	50%	100%
	% of admin block renovated		0	-	50%	100%
	% of full mission bridge simulator upgraded		0	-	50%	100%
	% of cargo crane simulator		0	-	50%	100%



Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year		
			Value	Year	Mid-Term Period	End Term Period Year 5	
		upgraded					
		% of training workshops upgraded and equipped	100%	2022	50%	100%	
		% of swimming pool renovated	0	-	50%	100%	
SO1.2: Drive digital transformation across academic and business processes	ICT equipment acquired/maintained/upgraded	No. of staff and classroom computing devices purchased	0	-	92	185	
		No. of student devices purchased	0	-	120	240	
		No. of access points purchased and installed	0	-	56	111	
		No. of printers leased	0	-	13	26	
		No. of projectors purchased	0	-	3	6	
		No. of classroom multi-touch LED screens purchased and installed	0	-	25	50	
		No. of virtual and augmented reality kits purchased and deployed	0	-	120	240	
		No of CCTV cameras purchased and installed	0	-	68	135	
		No. of IP Telephony devices purchased and installed	0	-	80	160	
		No. of Internet bandwidth capacity purchased and utilised (mbps)	0	-	250	400	
		No. of video conferencing kits purchased	0	-	2	3	
		% of disaster recovery plan implemented	0	-	50%	100%	
		Automated business processes	% of ERP system implemented	100%	2022	50%	100%
			% of required application software purchased/licensed	0	-	50%	100%
	% of Accounting Information System Implemented		0	-	50%	100%	
	% of document management system implemented		0	-	50%	100%	
	% of Helpdesk management system implemented		0	-	50%	100%	
	% of Library management system implemented		100%	2022	50%	100%	
	% of Wireless alarm system implemented		0	-	50%	100%	
	% of Resources reservation system implemented		0	-	50%	100%	
	% of Learning Management System implemented		100%	2022	50%	100%	
	% of website redesigned	0	-	50%	100%		



Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year	
			Value	Year	Mid-Term Period	End Term Period Year 5
<b>KRA 2: Policy, Legal, Regulatory, and Institutional Partnership Framework and international laws and regulations</b>						
SO 2.1: Develop, Review and Ensure compliance with existing laws, policies and regulations	BMA Act	BMA Act	1	2022	1	1
	Partnerships and Collaborations signed	No. of Partnerships and Collaborations signed	10	2022	8	15
	Industry linkages developed	No. of industry linkages developed	2	2022	5	10
	BMA QMS supported annually	% of QMS supported annually	0	-	50%	100%
	Policies developed/reviewed	No. of policies developed/reviewed	9	2022	13	25
	MOUs developed	No. of MOUs developed and signed	1	2022	8	15
	OSHA Framework developed	No. of OSHA Frameworks developed	0	-	2	3
SO 2.2: Improved governance and corporate image	Improve capacity of Council to deliver on its mandate	No. of policies and procedure manuals reviewed /developed	20	2022	10	10
		No. of Board Almanacs	5	2022	2	3
		No. of inductions organized	5	2022	2	3
		No. of workshops	5	2022	2	3
		No. of trainings conducted	5	2022	2	3
		No. of Board Evaluation reports	5	2022	2	3
		No. of Quarterly reports	100	2022	50	50
<b>KRA 3: Financial stability and improved service delivery</b>						
SO3.1: Financial stability	Availability of funds	% increase in Amount of money received from Exchequer	0	-	38%	77%
		% increase in AIA	0	-	22%	45%
		No of grants secured	0	-	5	10
		No of partners supporting the Academy	0	-	5	11
	Customer satisfaction	No of clients received	0	-	45,000	90,000
		No of compliments received	0	-	2,550	5,100
		No of complaints received and resolved	0	-	26	52
		No of surveys conducted	1	2022	70	140
		% of customer-facing services automated	3	2022	50%	100%
		No of new services introduced	0	-	8	15
		% of QMS implemented	0	-	50%	100%
	Increased public awareness	No of FAQs document developed	0	-	3	5
		No of marketing and PR staff recruited	0	-	3	5
		Marketing Strategy document developed	1	2022	3	5
		No of advertisements	0	-	7	14
	No of trade fair shows and conferences attended	0	-	25	50	
<b>KRA 4: Quality and Competent Maritime Education and Training</b>						
SO 4.1: Enhance Quality of the Maritime Education and Training;	TOT programmes established	No. of TOT programmes established	0	-	5	10
	E-learning management system implemented	% of e-learning management system implemented	100%	2022	50%	100%
	Exchange programmes established	No. of staff participating in exchange programmes	0	-	8	15
	Link to the Merchant Navy	No. of staff presented in the	0	-	1	1



Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year	
			Value	Year	Mid-Term Period	End Term Period Year 5
	Training Board established	Merchant Navy Training Board				
	Research and Innovation centre established	% of completion of the research centre	0	-	50%	100%
	Industrial attachment frameworks established	No. of industrial attachment frameworks established	0	-	1	1
	Digital repository established	% completion of digital repository	0	-	50%	100%
	Quality Assurance Mechanisms Enhanced	% of Quality Assurance mechanisms enhanced annually	0	-	50%	100%
	Student welfare established	% Student welfare implemented annually	0	-	50%	100%
<b>KRA5: Implement Competency-Based Education And Training (CBET)</b>						
SO5.1: Develop, review and implement competency-based curricula	Competency-based curricula developed and reviewed	No. of staff and stakeholders trained on Competence Based Education Training (CBET) implementation	0	-	115	230
		No. of curriculum development framework developed	0	-	1	1
		No. of industry training needs assessment conducted	1	2022	2	3
		No. of Sector Skills Advisory Committees formed	0	-	8	15
		No. of DACUM charts developed	0	-	6	13
		No. of occupational standards developed	0	-	9	19
		Develop competency-based curricula	0	-	9	19
		Register, accredit and copyright developed curricula	0	-	9	19
		No. of Competency Based curricula and Occupational Standards reviewed	0	-	5	11
		No. of partners with other institutions and stakeholders in curriculum design, development, implementation and evaluation	0	-	4	9
	Curriculum support materials developed	No. of trainers and staff capacity built on development of curriculum support materials	0	-	100	200
		No. training programs developed	0	-	7	15
		No. of learning aids/guides developed and reviewed	0	-	7	15
		No. of mentoring tools developed and reviewed	0	-	7	15
	Competency based assessment conducted	No. of trainers' capacity built on competency-based assessment (CBA)	0	-	75	150
		No. of assessment and certification framework developed and implemented	0	-	1	1
		No. of assessment guidelines developed and reviewed	0	-	1	1
		No. of assessment tools developed	0	-	8	17
		No. of assessment and verification conducted	0	-	8	17
	Competency certificates	% of examination database	0	-	50%	100%



Strategic objective:	Outcome	Outcome indicator	Baseline Year		Target Year	
			Value	Year	Mid-Term Period	End Term Period Year 5
	awarded	developed				
		Number of certificate printing unit established	0	-	1	1
		No. of certificate printing materials procured	0	-	1450	2900
		No. of certificate storage facilities established	0	-	0	1
	Reviewed/developed curriculums for MET emerging issues	No. of reviewed/developed curriculums for MET emerging issues	0	-	5	10
SO5.2: Carry out recognition for prior learning (RPL) assessment	Recognition for prior learning (RPL) assessment conducted	Develop RPL policy	0	-	1	1
		No. of trainers' capacity built on RPL	0	-	70	140
		No. of marketing strategies established on RPL	0	-	3	7
		No. of collaborations with industries established	0	-	5	11
		No. of RPL assessment conducted	0	-	3	6
<b>KRA6: Uptake of competitive academic programs that increase employability of BMA graduates</b>						
SO6.1: Enhance Training and Employability of the BMA Graduates	Sea board training opportunities negotiated	No. of sea board training opportunities negotiated	0	-	37	75
	Training vessel acquired	No. of training vessels acquired	1	2022	0	1
	Advancement and placement services operationalized	No. of recruited personnel on advancement and placement services	0	-	1	1
<b>KRA7: Internal Capacity Development</b>						
SO7.1: To Develop Optimum Internal Human Resource Capacity	Institutional Skills Gap Analysis Undertaken	No. of Skills Gap Analysis Reports undertaken	5	-	3	5
	Staff Training Needs Assessment Undertaken	No. of TNA undertaken	5	-	3	5
	Recruitment of BMA staff	No. of BMA staff recruited	196	2022	90	196
	Induction, Exchange programmes and Training of Trainers	No of trainers trained, staff inducted and exchange programmes secured	125	2023	75	125
	Performance Management conducted	No. of staff appraisals conducted	5	-	3	5
	Incentives for staff awarded	No. of incentive schemes	5	-	3	5
	Staff welfare programmes developed	No. of staff welfare programs established	6	-	3	3

### 8.3.1 Mid-term Evaluation

The BMA will collect data and assess the implementation of the planned goals, objectives, targets and strategic activities against pre-selected indicators. This will determine the extent to which achievement has matched the set standard or target and inform the preparation of requisite reports. The Mid-term evaluation will also provide a scorecard on the extent to which the commitments have been achieved and identify gaps that might impact the strategic direction of the BMA.

### 8.3.2 End-term Evaluation

An end-term evaluation of the Strategic Plan will be conducted to review the performance outcome during the entire plan period up to the end of five years. This will involve collection and analysis of data to



determine the overall outcome against the set targets in order to establish the extent to which the objectives have been achieved.

## 8.4 Reporting Framework and Feedback Mechanism

### Board Level

The Board will closely monitor implementation to ensure the set targets are timely met. Annual review meetings will be held between the Management and the Board. During these meetings, the Board will receive and review progress reports from the Strategic Implementation Team, indicating overall progress towards achieving the outputs and outcomes.

### Management Level

The reporting framework will involve a systematic and continuous process of collecting and analyzing information based on the indicators and targets. The achievements, challenges, lessons learnt and recommendation from the feedback will inform the next cycle of the strategic planning process in the BMA. Management will undertake monitoring as follows:

- (i) **Quarterly Monitoring and reporting** - this involves monitoring of projects at the end of each quarter in every financial year of the period.
- (ii) **Annual Monitoring and Reporting** - this involves tracking of the implementation status of policies, projects and programmes at the end of each financial year of the strategic plan period.
- (iii) **End-Term monitoring and Reporting** - this involves tracking the progress of the planned targets and objectives at the end of the plan period.

Table 8. 2: Quarterly Progress Reporting Template

Expected output	Output indicator	Annual target (A)	Quarter for year .....			Cumulative to date			Remarks	Corrective intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Table 8. 3: Annual Progress Reporting Template

Expected output	Output indicator	Achievement for year .....			Cumulative to date (years)			Remarks	Corrective intervention
		Target (A)	Actual (B)	Variance (B-C)	Target (D)	Actual (E)	Variance (E-D)		

Table 8. 4: Evaluation Reporting Template

KRA	Outcome	Outcome indicator	Baseline		Mid-term evaluation		End of plan period evaluation		Remarks	Corrective action
			Value	Year	Target	Achievement	Target	Achievement		



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