

# **MATATA NURSING HOSPITAL**



## **STRATEGIC PLAN (2014-2018)**

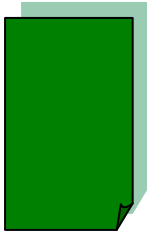
**(October 2013)**

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## LIST OF ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AWP	Annual Work Plan
CBO	Community Based Organization
CEO	Chief Executive Officer
CHW	Community Health Worker
CORPS	Community Resource Persons
FBO	Faith Based Organization
FP	Family Planning
FY	Financial Year
GAAP	Generally Accepted Accounting Practices
GPFD	Global Partners for Development
HIS	Health Information System
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resource
HRO	Human Resource Officer
ICPAK	Institute of Certified Public Accountants Kenya
ICT	Information Communication Technology
IMS	Information Management System
IWP	Individual Work Plan
MCH	Maternal Child Health
M&E	Monitoring and Evaluation
MEDS	Mission for Essential Drugs and Supplies
MNH	Matata Nursing Hospital
MOH	Ministry of Health
NEMA	National Environmental Management Association
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NSSF	National Social Security Service
O&M	Operation and Maintenance
OPD	Out Patient Department
PESTIEL	Political Economic Social-cultural Technology Infrastructure Environment Legal & ethical
PMTCT	Prevention of Mother To Child Transmission
SWOT	Strength Weakness Opportunities Threats
TB	Tuberculosis
TNA	Training Needs Assessment
UPS	Uninterrupted Power Supply
USA	United States of America
VMMI	Voluntary Missionary Movement International



## FOREWORD

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It is an appropriate time to reflect on the way in which our hospital, our patients, our community and our financial landscape have changed in the last 21 years and to think about our future directions and the evolving needs of our community. We are accountable for the delivery of safe and quality health care to our patients while at the same time we are challenged by the economic realities and growing health needs of our community.

This strategic plan provides a broad roadmap for the Hospital and is intended to be a dynamic and integrated effort. The overarching objectives, which many hands and talents will help achieve, provide a balanced framework of what needs to be done by us to reach our vision and fulfill our mission. The plan contains objectives and strategies committing us to provide quality in health services to our community.

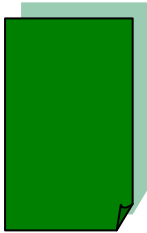
The plan creates a framework to enable us to make choices for a better future for the organization. It is our responsibility to make strategic decisions, invest wisely and partner effectively to ensure that our immediate community has direct access to quality health services. We believe the strategic plan will allow us to flourish as an exceptional health care provider in our region.

This plan was developed with extensive input from staff, board, stakeholders and partners. Our process was guided by the importance of quality, safety, transparency, ethics and fairness in decision-making. When implementing the strategic directions we must carefully balance quality, access and sustainability in order to deliver effective and efficient health care.

I believe that we must work together to successfully implement this plan. Every individual at Matata Nursing Hospital has a role in this plan, whether it's on the front line, administration, service delivery, support service or in a volunteer capacity. We have outstanding staff, directors and board members whose dedication, commitment and skills will ensure that the plan is implemented. Each day we want to come to the hospital knowing we are providing exceptional care to our patients, supporting them as they move through the health care system.

It is evident that change is required and the Strategic Plan provides us with the necessary direction to move forward and create positive change in our hospital and within the community.

**Mr. James Olweru**  
**Chairman, Board of Directors**



## ACKNOWLEDGMENT

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I am pleased to present the first strategic plan 2014-2018 for Matata Nursing Hospital (MNH). It clearly builds on the hospital's strong foundations since 1992. There have been many challenges in this period, in particular the growth in demand for our services. There has also been tremendous progress in accessing quality health services to our communities.

We have made significant progress and it is a credit to the energy, commitment and dedication of staff, board members, volunteers and development partners that we have achieved so much in the challenging environment of finite resources and increasing demand and costs that every public health service faces.

The development of this plan has reinforced our belief in both the strength each employee, board and volunteers brings to the Hospital, and the critical role of partnership and collaboration in our health care network. It also affirmed that the Hospital is stable and well-positioned for growth and development, despite the rapidly and ever-changing health care environment.

To achieve the full potential of this plan, every individual, department, program and partnership associated with the Hospital must use the plan to help guide their work. While, some initiatives will be undertaken Hospital-wide, many others will rest with the dedicated individuals throughout the organization who strive to deliver quality care and compassionate caring each and every day

The Strategic Plan 2014-2018 is the result of consultations and an assessment of the strategic direction needed to meet the challenges and opportunities ahead. This plan focuses on realistic and achievable objectives to enable us deliver better health services in our community.

I thank all the staff and board members who invested their time, spirit and experience in creating this valuable Plan. While this Plan was developed primarily to provide strategic direction, many of our partners, stakeholders, and members of the public are also interested in and concerned about delivery of quality and affordable health care services and how the hospital is managed.

In this regard, I want to specifically thank Foundation Matata Children Hospital Kenya, and more so Jacqueline van Hoorn and Hanne Hulshuizen for their interest and dedicated support to the Hospital.

I wish to state that this mark the beginning of the roll out broader performance management implementation in the Hospital and continue to appeal for more support as we start the implementation of the Strategic Plan for the next five years.

I am satisfied that this plan reflects and takes forward the hospital's commitment to delivery of quality health services to the community.

**John Malago**  
**Chief Executive Officer**



## EXECUTIVE SUMMARY

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Matata Nursing Hospital (MNH) Strategic Plan 2014-2018 provides the blue print for implementation of the hospital's mandate and functions for the next five years. The plan defines the role the hospital will play in translating and transforming its vision and mission into reality for the benefit of the community. Effective management of the hospital is not only effective at ensuring delivery of quality health services, but is critical in generating sustainable revenue and overall poverty reduction and job creation in surrounding areas.

Significant changes in the health care environment have driven the need for the MNH to develop a new strategic plan for the next five years. Economic pressures combined with increasing health care demands, infrastructure development, and the increasing role of technology widens the hospitals scope and deepens its focus.

The greatest challenge that MNH faces is to provide quality and affordable health care services to the community. To date, increasing demand by our community meant MNH attempted to provide everything to everyone; however, in order to balance its budget and continue to meet increasing patient demands, significant strategic changes must be made. More than ever, MNH will collaborate and work with community/development partners to deliver care in the most appropriate setting with the highest quality and efficiency.

This plan defines MNH's role in the community and amongst its partners. It sets out a number of strategic directions that will drive the organization's care outcomes and efficiencies. The strategy includes an implementation plan with critical steps that must be taken in order to ensure success.

The Strategic Plan has been developed within the framework of the hospital's mandate and functions and will be guided by its vision, mission and core values as stated below:

### **VISION**

"Patients first and foremost"

### **MISSION**

"To provide access to comprehensive and integrated quality health care to improve individual and community health"

### **SLOGAN**

"Your health, our priority"

## **Core Values**

The core values listed below are the guiding principles which MNH has committed itself to in the process of implementing its strategic plan in particular and delivery of services in general.

- Team work
- Integrity
- Professionalism
- Respect
- Compassion

Review of MNH's performance and current situational analysis provided basis for and informed the development of the Strategic Plan. The hospital's Strategic Direction in terms of Priority Areas, Key Results, Strategic Objectives are subsequent strategies were formulated and packaged within individual Departments of the hospital's as articulated in Chapter Three of the Plan. However below is a summary of the key priorities in the plan:

- Institutional strengthening in terms of human resources capacity, physical infrastructure especially working space, furniture, medical equipment and ICT infrastructure.
- Strengthen administrative support systems such as human resources management systems and practices communication, records management as well as financial planning (budgeting) and management.
  - Capacity building and strengthening of partnership with development partners and stakeholders
  - Training medical personnel

The Plan will be implemented as guided by the Implementation matrix in Appendix 2. The Matrix stipulates in detail

- Key activities for each strategy
- Performance indicators
- Expected outputs/results
- Responsibility centres within the hospital
- Key partners/stakeholders outside the hospital such as Ministry of Health, NGOs, donors, development partners, civil society organisations, private sector and communities as appropriate.
- Time frame – the target date within which the activities of the strategic plan will be implemented and outputs/results realised.

It is important to note that the implementation matrix will be an important management tool during strategic plan implementation in the context of:

- Preparing budgets and allocation of funds and resources
- Management and coordination of plan implementation
- Developing and operationalizing comprehensive monitoring and evaluation (M & E) system
- Monitoring progress and feedback reporting during plan implementation

In addition to Plan Implementation Matrix, Chapter Four presents the institutional framework for plan implementation which includes both the organisational structures of the Directorates as well as summary of the functions of each directorate. Other major components of this chapter include staffing levels and proposed mechanisms for resources mobilization. To ensure efficient and effective delivery of services, the hospital will actively seek alternative funding strategies or mechanisms such as soliciting funds from current and potential development partners.

Finally, Chapter Five provides the Monitoring and Evaluation (M&E) framework which will be utilised in developing, installing and operationalizing comprehensive M& E system in the hospital.





## CHAPTER ONE INTRODUCTION

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### 1.1 Background

The history of Matata Nursing Hospital (MNH) goes back to 1992 when it started as a small community health outreach spearheaded by Mr. John Malago. Since then the small community health outreach has moved from behind the shop in Oyugis Town to its current status where it has its own premises and running as a fully fledged level four hospital. The hospital is registered as a limited company with Board of Directors who are appointed by the trustees within the framework of community interests. The hospital employs 90 people composed of medical doctors, nurses, clinicians, technicians, clerks, casuals and management. It was registered as a hospital by the Ministry of Health in 1992.

The hospital has 120 bed capacity providing comprehensive health services to the communities from Homabay County. The hospital has a surgical theater, X-ray, Laboratory, Dental, HIV/AIDs, MCH/FP/PMTCT+ and other comprehensive clinical health care services. Most of the equipment were provided with support from Matata Foundation, development partners, international NGOs and well wishers. The hospital has a mortuary and runs community Mobile clinics in hard to reach areas.

### 1.2 Health sector

The health sector plays a critical supportive role in maintaining a healthy working population which is necessary for the increased labour production that Kenya requires to match global competitors. The enjoyment of individual well-being is a human right, and important for the achievement of goals in all other sectors of the economy. Health is therefore one of the key components in delivering the social pillar ‘Investing in the People of Kenya’. The social pillar aims at building Kenya into a cohesive society that enjoys equitable social development in a clean and secure environment.

The health sector aims at providing an equitable and affordable health care system. This can be achieved through three main strategies with the following flagship projects:

- Revitalization of health infrastructure
- Strengthening health care service delivery
- Developing equitable financing mechanisms

The health sector objectives are delivered through a decentralized national health care system. This involves devolution of funds to districts and facility levels. With support from the private sector, Kenya also intends to become the regional provider of choice for highly specialized health care, thus opening the country to “health tourism”. This is expected to be achieved through:

- (i) Provision of robust health infrastructure network countrywide,
- (ii) Improving the quality of health service delivery to the highest standards,
- (iii) Promotion of partnerships with the private sector and development partners, and

(iv) Providing access to those excluded from health care for financial or other reasons.

In order to achieve the overall health care goals of Vision 2030, the health sector will have to undergo key reforms. This will be through an enhanced regulatory framework and the creation of an enabling environment to ensure increased private sector participation and greater community involvement in service management. This will be followed by increasing financial resources to the sector and ensure efficient utilization of resources. Improved governance, decentralization, increased collaboration with stakeholders and granting of autonomy to provincial and district hospitals will thus be the hallmarks of a reform process in the sector up to 2030.

Strategic planning is a critical element for articulating a shared vision, identifying stakeholder needs and ensuring that the needs are not only clearly stated but are effectively addressed in a proactive manner. In this regard, MNH has charted its road map for the next five years (2014-2018) taking into account the emerging health issues in Kenya, institutional strength, challenges and programmatic issues.

MNH enters this planning period with a keen desire to reposition the hospital as the leading provider of health services offering a wide range of services to a diverse population using innovative approaches and modes of service delivery.

### **1.3 MNH Achievements and challenges**

The key milestone achievements of the hospital include but not limited to:-

- A nursing hospital with 120 bed capacity
- Provision of comprehensive health services to communities mainly from Homabay county.
- The hospital has a surgical theater, X-ray, Laboratory, Dental, HIV/AIDs, MCH/FP/PMTCT+ and other comprehensive clinical health care services.
- Provision of mortuary services
- Provision of community Mobile clinics, health education and sensitization in hard to reach areas
- Building of children ward
- Capacity building for staffs
- Training and provision of bicycles to 125 CHWs
- Establishment of 10 Youth Friendly Resource Centres
- Link to Foundation Matata Children's Hospital Kenya, Netherlands.
- Cordial relations with development partners and MOH
- Infrastructure development and availability of medical equipment
- Staff establishment of 90
- Increase in number of in-patients and out-patients

Since 1992, the hospital has faced the following key challenges:

- Inadequate capacity building programs
- Inadequate medical staff
- Inadequate health education, awareness and empowerment among communities

- Capacity building and strengthening of partnership with stakeholders
- Weak Health Information System
- Inadequate office and working space
- Inadequate transport facilities
- Lack of Information Centre
- Limited ICT infrastructure
- Limited space for expansion
- Staff turn-over
- Inadequate policies to guide hospital operations
- Inadequate waste management and sanitation system
- Inability of some clients to pay medical bills
- Weak hospital management information system
- Weak financial management system

#### **1.4 Purpose of the Strategic Plan**

The development of this Strategic Plan will enable the hospital to develop its vision, mission, and strategic objectives. The Strategic Plan will provide strategic direction for the hospital with regard to regulation of health sector and provision of a safe, secure and reliable health services. Lastly it will act as fund raising tool and to ensure that functions of the hospital are effectively and efficiently planned and executed.

#### **1.5 Strategic Planning Process**

The Strategic Planning Process was conducted through a comprehensive and participatory approach, which included:

- Comprehensive review of all the relevant documents.
- Strategic planning workshop involving the key hospital personnel and culminating in the document:
  - Vision, Mission and Core Values of MNH
  - Review of the MNH's performance
  - Conducting of Situation Analysis
  - Formulation of Strategies
  - Preparation of Strategic Plan Implementation Matrix
  - Development of Evaluation Framework for plan implementation
- Development of Draft Strategic Plan, 2014 –2018
- Preparation of Departmental Annual Work Plans (AWP)
- Preparation of Individual work Plans (IWPs) for all key positions in the hospital
- Finalization of the Strategic Plan, 2014-2018

#### **1.6 Structure of the Strategic plan**

This plan is organized in the following seven chapters:

- Executive Summary
- Chapter 1: covers the background of the hospital, achievements and challenges
- Chapter 2: covers review of MNH Situation Analysis

- Chapter Three: covers strategic direction; vision, mission, core values, strategic issues, Strategic objectives, Strategies, and Activities
- Chapter Four: covers the organization structure for the hospital
- Chapter Five: Covers Monitoring and Evaluation (M&E) framework which will be utilized in developing, installing and operationalizing comprehensive M& E system in the hospital. The key components of the M & E system will include formulation of the results framework which will include baseline data, performance targets and indicators, expected outputs/ results and means of verification as well as feedback reporting mechanisms and documentation.
- Chapter Six: covers resource mobilization process
- Chapter Seven: covers implementation Matrices



## CHAPTER TWO

### SITUATION ANALYSIS

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#### **2.1 Internal Environment**

The environment in which the hospital is operating has significant influence on its performance. In determining its future areas of focus, various factors that impact on sustainable delivery of services were identified as being either internal or external. Several tools were used to analyze the environment. They included: SWOT Analysis, PESTIEL Analysis, Stakeholders' Analysis and Capacity Needs Assessment. The analyses were used to identify strategic issues and helped in generating possible strategic actions and/ or strategic directions.

Analysis of strengths and weaknesses has been used to generate possible strategic actions the hospital can take to deal effectively with its internal environment.

#### **Strengths**

The hospital has several strengths that it will seek to build on. Governance is one of the strengths in terms of availability of a substantive board and CEO to provide visionary leadership and direction for future growth. It has a committed management team, and technical medical staff who will continue to provide services and meet regularly to monitor implementation of the strategic plan. The hospital is strategically located with modern medical equipment, ability to delivery of services from own premises, and good relationship with development partners. Moreover, the hospital has goodwill from the Government, development partners and clients who continue to patronize the hospital.

#### **Weaknesses**

The analysis of weaknesses revealed inadequate relevant policies to regulate internal operations and human resources, inadequate budget allocation, poor coordination in service provision and information sharing within the hospital, lack of proper job descriptions and limited interdepartmental meetings. The hospital is understaffed in various departments and units, which tends to result into inability to fully implement work plans. Other weaknesses include, but are not limited to: inadequate transport facilities, weak ICT portfolio, limited training opportunities, inappropriate work culture; lack of performance management system, inadequate infrastructural facilities; weak records and knowledge management; lack of service fee/pricing policy for clinic-based services, lack of monitoring and evaluation framework and lack of assets disposal policy.

In order to minimize or overcome the weaknesses, the following strategic actions were proposed:

- Develop and review available relevant policies
- Mobilize resources from development partners
- Strengthen planning and coordination function
- Strengthen monitoring and evaluation function

- Strengthen the use of ICT in the hospital
- Review job descriptions for all employees
- Fill vacant positions
- Institutionalize performance management system
- Provide more office and working space especially for laboratory, pharmacy, X-ray and OPD
- Provide more medical equipment
- Develop and implement records and knowledge management policy
- Develop and implement assets management and disposal policy

## **2.2 External Environment**

External environmental trends and events have had decisive influences on the hospital's ability to provide quality and affordable health care services. The purpose of environmental analysis is to enable the hospital generate strategic actions to deal with external environmental factors and to position itself in ensuring that the hospital delivers on its mandate.

### **Opportunities**

The hospital has a strong good will and support from development partners (VMM International, Direct Relief International, Global Partners for Development- USA, Foundation Matata Children's Hospital Kenya, Netherlands, and MoH) who supplement management efforts in serving patients and community members. As a result of this, it has benefited from technical assistance and program funds. Goodwill from the community and Government presents the hospital with an opportunity to establish a medical school and strengthen collaboration and partnerships with neighbouring hospitals and universities especially in sharing health sector information and research knowledge.

### **Threats**

Donor fatigue, increasing levels of poverty, unemployment and inadequate funds for expansion were identified as threats for implementation of the strategic plan. Limited hospital budget has hampered implementation of plans, slow pace of infrastructure expansion and uncompetitive remuneration for staff that continue to affect their motivation and morale.

In order to mitigate against the identified threats, the following strategic actions were proposed:

- Seek support from development partners, which will call for development of a resource mobilization strategy
- Strengthen collaboration with neighbouring hospitals for information sharing and referral of patients
- Increase utilization of ICT and HIS
- Support programs that address poverty within the communities
- Support community health programs

Additional strategic actions proposed using Political, Economic, Social, Technological, Infrastructural, Environmental and Legal (PESTIEL) Analysis is summarized in the table below:

## PESTIEL Analysis

PESTIEL Analysis Issue	Current Situation or Impact	Proposed Strategic Actions
<b>Political-Governmental</b>	<ul style="list-style-type: none"> <li>• Commitment by top leadership to develop health sector</li> <li>• Support from the County Government</li> <li>• Commitment/support from International Community</li> <li>• Donor support</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Advocate for increased budget allocation to health sector</li> <li>• Support community health programs</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Goodwill from development partners</li> <li>• Many patients face challenges in paying hospital fees</li> <li>• Inadequate investment in health sector</li> <li>• Poverty and unemployment among the youth</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritization of activities</li> <li>• Involve private sector in promoting health sector</li> <li>• Improve revenue collection</li> <li>• Community sensitization, promotion and linkage with various health insurance schemes.</li> <li>• Strengthening of integrated health management approach</li> </ul>
<b>Social Cultural</b>	<ul style="list-style-type: none"> <li>• Increase in use of hospital facilities by different communities</li> <li>• Diverse cultures</li> <li>• Increase in use of family planning methods</li> <li>• Inappropriate work ethics e.g poor work culture, lateness, Procrastination, etc</li> </ul>	<ul style="list-style-type: none"> <li>• Inculcating appropriate work ethics</li> <li>• Promote good cultural and traditional values</li> <li>• Promote access to quality health services including family planning</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Limited research and development</li> <li>• Increasing needs for technology transfer and adoption</li> <li>• Increased access to information</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage and build capacity to adopt new technologies</li> <li>• Purchase modern technological equipment</li> <li>• Integrate ICT into management systems and hospital operations</li> </ul>

<b>PESTIEL Analysis Issue</b>	<b>Current Situation or Impact</b>	<b>Proposed Strategic Actions</b>
<b>Infrastructural i.e. ICT</b>	<ul style="list-style-type: none"> <li>• Insufficient ICT infrastructure</li> <li>• Inadequate ICT capacity</li> <li>• Limited access to internet</li> <li>• Need to use ICT to reach every community in the county</li> </ul>	<ul style="list-style-type: none"> <li>• Promote and develop the ICT infrastructure</li> <li>• Regulate and oversee the usage of the ICT</li> <li>• Develop ICT capacity among staff and stakeholders</li> <li>• Provide staff with computers</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Global climatic changes and trends</li> <li>• Environmental degradation</li> <li>• Unpredictable climatic changes</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable natural resource management</li> <li>• Promote environmental conservation</li> <li>• Promote environmental awareness</li> </ul>
<b>Legal and Ethical</b>	<ul style="list-style-type: none"> <li>• Available policies and legal framework in the health sector</li> <li>• Abuse of the power and office responsibility</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the legal framework for all departments and units</li> <li>• Build capacity of staff on legal and ethical health issues and expectations</li> </ul>

### **2.3 Capacity Needs Assessment**

Capacity needs assessment was carried out to identify gaps and propose possible strategic actions. Some of the key gaps identified include inadequate qualified staffs, inadequate training opportunities for staff, poor work culture, inadequate infrastructure, limited use of ICT including health information system, and lack of a monitoring and evaluation framework. During this planning period, the hospital will seek support from development partners to implement planned programs, purchase needed equipment, improve hospital infrastructure, strengthening capacity building programs, develop relevant policies and institutionalizing performance management system.

### **2.4 Stakeholders'/Partnership Analysis**

Stakeholders are individuals or groups or institutions that may be affected by strategic choices made by the hospital or can affect the outcome of the proposed strategies. Therefore, understanding stakeholder concerns is critical to the success of planned strategies. The stakeholders whose collaboration and partnerships are needed to implement priorities in this plan include: development partners, NGOs, CBOs, MOH, staff, board members and communities. Areas of collaboration and strategic actions the MNH can take are summarized below:



<b>Stakeholders/Partners</b>	<b>Area(s) of Interest or Collaboration with MNH</b>	<b>Stakeholder expectations</b>	<b>Strategic Actions to Obtain Support or Collaboration</b>
Employees	Conducive working environment	Competitive remuneration. Capacity building	Regular review of salaries Provision of working equipment Conduction of TNAs
Community	Supportive health programs	Timely delivery of health services	Deliver variety of health programs
MOH Rachuonyo South	Collaboration and sharing of information	Sharing of health information	Strengthen collaboration and information sharing
Ministry of Health	Implementation of health sector policies	Accessing quality health services to communities	Strengthen collaboration and information sharing
VMM International	Technical and financial support,	Accountability Program implementation Reports	Collaboration and partnership
Global Partners for Development	Technical and financial support,	Accessibility, Accountability Program implementation Reports Quality service	Collaboration and partnership
Direct Relief International	Technical and Financial Support	Availability, Affordability, Accountability Program implementation Reports	Collaboration and partnership
Global Fund – Care International in Kenya	Technical and Financial Support	Accountability Program implementation Reports	Collaboration and partnership
Media	Information sharing and dissemination	Access to information	Promotion of image
Board	Growth of MNH	Implementation of policies	Collaboration and team work
NGOs	Delivery of health services	Collaboration and networking	Collaboration and partnership
Patients	Health services	Timely access to quality health care	Provision of quality health care
Suppliers	Provision of goods and services	Timely payment	Development and implementation of procurement policy
MEDS	Provision of health commodities and training	Timely distribution of health commodities,	Collaboration and partnership

		Quality healthcare services	
Government	Implementation of Government policies	Accessing quality health services to communities	Strengthen collaboration and information sharing
Foundation Matata Children Hospital Kenya	Financial support	Accountability Program implementation Reports	Collaboration and partnership

The above stakeholders may also be affected by strategic choices made by MNH or can affect the outcome of the proposed strategies. Stakeholders' expectations often conflict, therefore mapping the power and interest of each stakeholder can help to identify relative importance and define strategies for resolving conflicts. The figure below shows MNH stakeholders on the same grid as perceived by workshop participants.

An analysis of the level of interest and power of stakeholders; and appropriate strategies are given below.

		<b>Level of interest in MNH</b>	
		<b>LOW</b>	<b>HIGH</b>
<b>Power of Stakeholders Over MNH</b>	<b>LOW</b>	<b>Minimal effort</b> <ul style="list-style-type: none"> <li>• NSSF</li> <li>• Private sector</li> </ul>	<b>Keep them informed</b> <ul style="list-style-type: none"> <li>• VMM International</li> <li>• GLOBAL PARTNERS</li> <li>• NGOs</li> <li>• SUPPLIERS</li> <li>• MEDS</li> <li>• Suppliers</li> <li>• NGOs/CBOs/FBOs</li> </ul>
	<b>HIGH</b>	<b>Keep them satisfied</b> <ul style="list-style-type: none"> <li>• Media</li> </ul>	<b>Key players</b> <ul style="list-style-type: none"> <li>• Government</li> <li>• Donors/development partners</li> <li>• Community</li> <li>• Employees</li> <li>• MOH/MOH Rachuonyo</li> <li>• Patients</li> <li>• Foundation</li> <li>• Board</li> <li>• NHIF</li> </ul>

In developing its vision, MNH prioritized the needs of its stakeholders. Volunteers, Government, donors, employees, board and clients are stakeholders that combine high level of interest in MNH with the power to affect outcomes. MNH's vision and strategies must accommodate the needs and interest of these stakeholder groups. The future direction of MNH will continue to be influenced by donors, clients and MOH because of their high interest and a considerable amount of power.

Stakeholders directly or indirectly interact with MNH, as a result the stakeholders were further categorized as follows: those who directly impact on the operations of the hospital, those who participate in the affairs of the hospital, those who need to be consulted, those who need to be informed about operations of the hospital and those who need services from the hospital.

ITEM	STAKEHOLDERS
Those who need to be consulted	Board, MOH, Doctors, CEO
Those who need to be informed about the operations of the hospital	Foundation Matata Children Hospital Kenya-Netherlands, Media and MOH
Those who directly impact on the operations of the hospital	Staff, Board, MOH, contractors/Suppliers, NGOs, development partners, communities, patients
Those who participate in the affairs of the hospital	VMM International, Global Partners for Development, Direct Relief International, Global Funds, HIV/AIDS, Malaria, TB–Care International in Kenya, MOH, Ministries, staff, private sector and suppliers

## 2.5 Risk Analysis

Implementation of this plan is prone to various risks among them are namely; re-organization of government, donor dependency. The specific risk under each of this categories are outlined below

### Strategic risks

- Statutory change may affect the strategies MNH will employ to discharge its mandate.
- Insufficiently trained technical staff in key areas is likely to affect delivery of services
- High cost of infrastructure development
- High cost of medical equipment
- Terrorism

### Operational Risks

- Non-competitive remuneration, understaffing, shortage of office tools and equipments, inadequate resources and redeployment of staff may interfere with implementation of the strategic plan

- Inability to utilize ICT and HIS
- Inadequate working space
- Inadequate medical equipment
- Increasing road accidents

### **Financial Risks**

- Inadequate funding may affect the implementation of programs
- Interruption of donor funds may disrupt the planned programs
- There are risks of the hospital to be affected by national economic crisis
- Inability of patients to pay medical fees

### **Technological Risks**

- There are risks of the hospital and stakeholders not keeping pace with rapid ICT changes
- Some members of staff may be reluctant to adapt to new technological changes
- Dynamic changes in technology has impact on provision of health service

### **Global Economic crisis**

- Development partners may shift their attention from MNH due to economic crisis in their countries
- Changes in donor priorities

### **Mitigation, Monitoring and Reporting of Risks**

To mitigate the effects of the above risks on this plan, MNH should implement the following measures

- Enhance M&E for early detection of formative risk
- Carrying out appropriate consultation with stakeholders
- Enhance the hospital's management capacities
- Foster optimal utilization of resources
- Enhance use of technology in the hospital
- Purchase appropriate medical tools and equipment
- Develop pricing policy
- Diversify sources of funding



## CHAPTER THREE STRATEGIC DIRECTION

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### 3.1 Introduction

The review of the hospital's performance as well as the results of situation analysis provided data and justification for formulation of the hospital's **Strategic Direction**. The strategic direction is presented in the form of Vision, Mission and Core Values and priority areas by each department for the next five (5) years and beyond.

### 3.2 Customer value proposition

Customer values proposition forms the basis of the mission and vision adopted by MNH. The core customer values propositions include:

Customer care	Listening and providing timely response to patient needs
Reliability	Providing dependable and consistent quality health services
Affordability	Providing health services that are within means of patients and communities
Accessibility	Location along the Kisii-Kisumu road  Patients and communities can access variety of health services
Corporate social responsibility	Providing waivers to patients who cannot pay hospital bills  Providing transport to burial sites for needy cases

### 3.3 VISION

"Patients first and foremost"

### 3.4 MISSION

"To provide access to comprehensive and integrated quality health care to improve individual and community health"

### 3.5 SLOGAN

“Your health, our priority”

### 3.6 Core Values

<b>Respect</b>	We seek to dignify every person regardless of race, gender, creed, economic or health status and age. We treat people equally and also seek to understand people’s differences and points of view without compromising our core mission
<b>Integrity</b>	We show impartiality, fairness and honesty while upholding the highest ethical standards when providing health services.
<b>Professionalism</b>	We shall exhibit highest standards of professionalism in all our engagement with clients. We maintain a high level of knowledge, skills and standards as we provide health services to clients. We maintain confidentiality whilst upholding the highest standards of service at the work place.
<b>Team Work</b>	We contribute fully to the activities of the hospital to address shared challenges through common effort. As a team we share information and resources. We promote open communication and commitment to our clients’ needs.
<b>Compassion</b>	We always understand and empathize for patients and community members who need our help. We demonstrate genuine sympathy and willingness to help those who need health services.

### 3.7 Strategic Issues

Following the review of the hospital’s mandate, vision, mission and core values, and after carrying out both internal and external environmental scan, participants of the strategic planning workshop identified several strategic issues that MNH will have to address. The issues include, but not limited to:

- Increasing client base
- Capacity building for staff and board members
- Provision of modern medical equipment
- Prudent financial management
- Weak structures and management systems
- Poor information sharing among departments and with stakeholders
- Weak research, monitoring and evaluation
- Limited space for expansion
- Waste management
- Inadequate funds

- Affordability of service fee
- Client satisfaction
- Insurance covers for patients and staffs
- Collaboration with NGOs
- Inadequate relevant policies (HR policy, Finance manual, procurement policy, communication strategy, resource mobilization strategy and standard operating procedures affects service delivery)
- Understaffing and staff turnover affects service delivery
- Weak monitoring and evaluation
- Inadequate job descriptions
- Weak organization structure
- Weak Hospital Information Management system
- Lack of asset register
- Maintenance of hospital facilities
- Expansion of the health facility to address increasing in demand
- ICT infrastructure
- Safety and security
- Staff welfare
- Membership in sub- county Health management and planning committee

In the next five years, MNH will focus on the following areas:

1. Strengthening institutional capacity of the hospital
2. Improving physical infrastructure
3. Provision of modern medical equipment
4. Improving health information system
5. Improving safety and security of clients and facilities
6. Satisfaction of clients

### 3.8 STRATEGIC DIRECTION

Department: Finance and Administration

Priority areas for the next 5 years	Strategic objectives	Strategies
Strengthening institutional capacity of the hospital	To strengthen human resource capacity	Strengthening HR capacity -Review and enforcing human resource manual -Recruit staff -Staff capacity building -Implement performance management system
	To strengthen ICT and HIS for efficient service delivery	Enhance use of ICT and HIS -Develop ICT policy -Procure ICT equipment and systems -Establish HIS

	To strengthen financial management	Promote prudent financial management -Review and enforcing hospital financial manual -Review internal financial controls -Develop and implement annual budgets -Develop debt collection strategy
	To increase revenue by 15% annually	Increase customer satisfaction
	To effectively manage hospital assets	Strengthen management of procurement and hospital assets -Preparation of asset register -Development of asset disposal policy -Review and enforce procurement manual
	To strengthen hospital administration	Provision of conducive working environment  Recruit professional security firm  Provide insurance covers  Promote cross cutting issues
Development of hospital infrastructure	To expand hospital infrastructure	Construction/expansion of health facilities  Procurement of medical equipment
Establishment of clinical and lab school	To establish clinical and lab school	Acquire premises and registration  Recruit staff and enroll students
Strengthen management of records	To strengthen records management	Review records management system  Procure and install records storage equipment and HIS  Train records staff  Strengthen data collection, analysis and dissemination
Management of waste and sanitation system	To improve management of waste and sanitation	Establish biogas system



## DEPARTMENT: MEDICAL

Unit	Priority areas for the next 5years	Strategic objectives	Strategies
OPD	Strengthening staffing capacity	To strengthen OPD staffing capacity	Recruit staff Train staff
	Procurement of medical equipment	To procure medical equipment	Procurement of OPD equipment
	Expansion of OPD	To expand OPD working space	Expansion of OPD working area
Laboratory	Strengthening staffing capacity	To strengthen lab staffing capacity	Recruit staff Train staff
	Procurement of laboratory equipment	To procure and install lab equipment and furniture	Procurement of lab equipment and furniture
	Expansion/redesigning of laboratory	To expand/redesign working space	Expansion/redesigning of lab working area
Radiology	Strengthening staffing capacity	To strengthen radiology staffing capacity	Recruit staff Train staff
	Procurement of radiology equipment	To procure and install radiology equipment and furniture	Procurement of radiology equipment and furniture
Pharmacy	Strengthening staffing capacity	To strengthen pharmacy staffing capacity	Recruit staff Train staff
	Procurement of pharmacy equipment	To procure and install radiology equipment and IMS	Procurement of radiology equipment and IMS
	Expansion of pharmacy	To expand working space	Expansion of pharmacy working area
Theatre	Strengthening staffing	To strengthen theatre	Recruit staff

	capacity	staffing capacity	Train staff
	Procurement of theatre equipment	To procure and install theatre equipment	Procurement of theatre equipment
Mortuary	Strengthening staffing capacity	To strengthen mortuary staffing capacity	Recruit staff Train staff
	Procurement of mortuary equipment	To procure and install mortuary equipment	Procurement of mortuary equipment
	Expansion of mortuary	To expand storage space	Expansion of mortuary storage and working area
Nursing/ clinicians/ doctors	Strengthening staffing capacity	To strengthen medical staffing capacity	Recruit staff Train staff
	Procurement of medical equipment	To procure and install equipment in wards	Procurement of medical equipment
	Expansion/ construction of wards	To expand/construct wards and nursing stations	Expansion/ Construction of wards and nursing stations
	Establishment of new medical units	To establish new medical units	Establish casualty and emergency wing Establish private wards
Outreach programs	Outreach programs	To promote outreach programs in communities	Increasing access to quality health services



## CHAPTER FOUR ORGANIZATION STRUCTURE

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### **4.0 Proposed organization structure**

The structure highlights hierarchical arrangement of lines of authority, communications, rights and duties at MNH. It determines how the roles, power and responsibilities are assigned, controlled, and coordinated, and how information flows between the different levels of management.

During the strategic planning workshop the participants reviewed the current organization structure and proposed a new one that they considered effective and suitable to support the agreed on strategic areas of focus. The proposed draft is shown below.

### **4.1 Staffing Levels**

Human Resource (Staff) Capacity of the hospital will be a critical requirement for plan implementation. Consequently; during the plan implementation period, the hospital will endeavour to build the capacity of personnel through focused recruitment, selection and deployment of qualified and experienced staff as well as training and competency development of the incumbent personnel. The hospital has a current establishment of 90 employees.

### **4.2 Implementation of the strategic plan**

The success of the implementation of this strategic plan will depend on how it is managed by the Chief Executive and his management team. There will be need to continuously monitor the progress and carry out occasional evaluations to ensure everything is going on as planned, so that in the event there is a deviation, necessary measure/decisions are taken in good time.

MNH's organizational structure will provide both institutional and functional framework for implementation of the strategic plan. The board and CEO will provide critical good governance and leadership oversights in ensuring proper implementation of the plan. The offices of Heads of Department will provide continuous functional leadership supported by teams of both technical and administration experts in each of the departments.

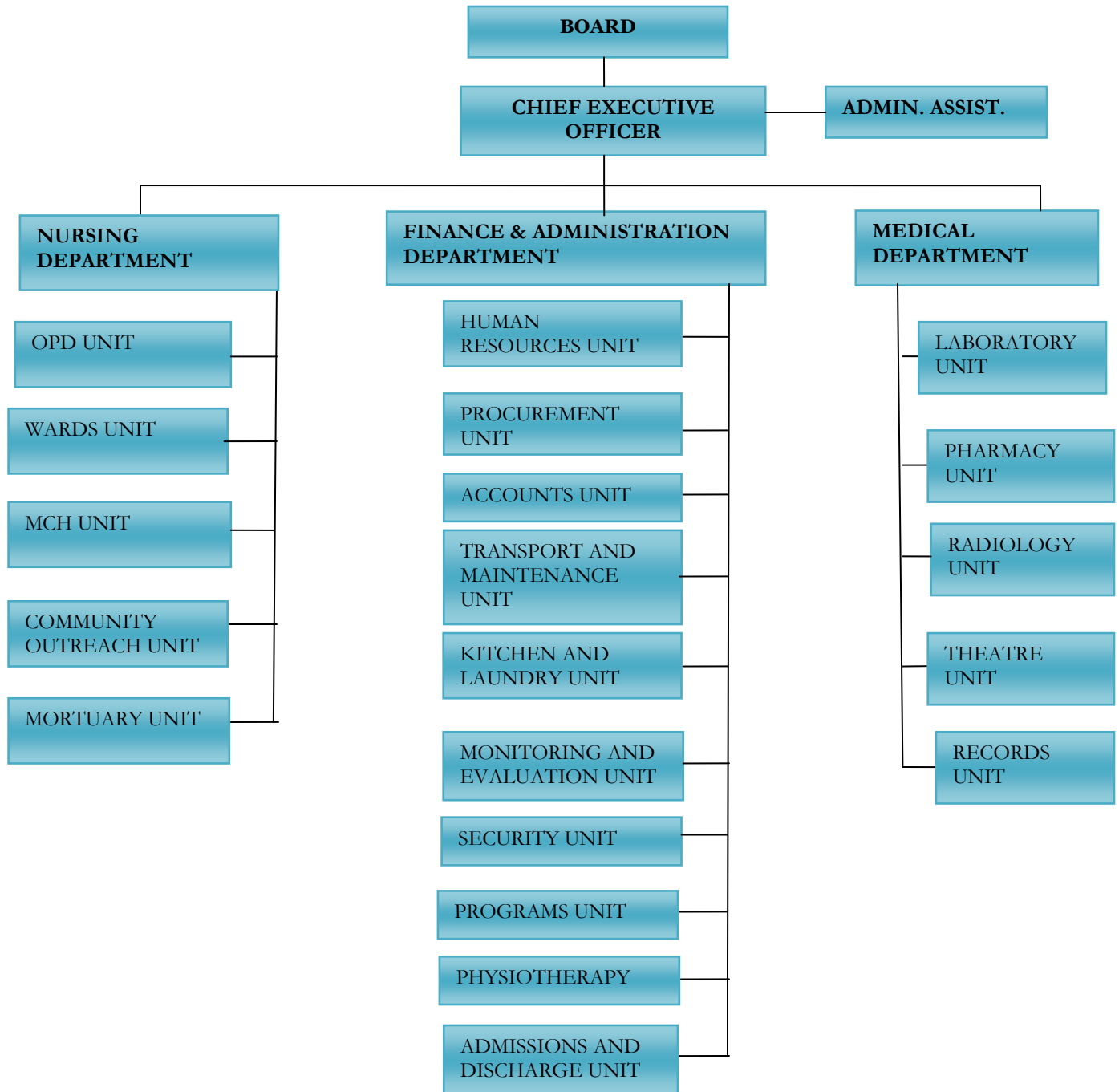
### **4.3 Responsibility**

The implementation of this strategic plan will be the responsibility of every head of department and heads of units. However, the board and CEO will provide general oversight and leadership regarding its implementation. Each department/unit will be expected to implement their plans and closely monitor the progress and make progress reports to the board through the CEO.

#### **4.4 Coordination**

The office of the Chief Executive will coordinate the implementation of the strategic plan with the different heads of departments and other senior officers to ensure that necessary monitoring and evaluation mechanisms are put in place to track down progress of achievement of the planned results/objectives. This will be done in close consultation with the board.

**Proposed structure of the Matata Nursing Hospital is shown below**





## CHAPTER FIVE MONITORING AND EVALUATION

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### **5.0 Monitoring and Evaluation**

The hospital will make monitoring and evaluation an integral part of the entire process of implementation of the strategic plan. This will be done with an aim of measuring and assessing performance in order to draw lessons from the implementation experience. The findings of the monitoring and evaluation exercises will inform decision-making processes. The system will largely use the strategic objectives and indicators that have been incorporated in the strategic plan detailed implementation matrix.

### **5.1 Monitoring**

The areas to monitor will include, but will not be limited to: performance, utilization of resources, impact, coordination, service delivery and institutional capacity. The monitoring process will involve regular collection and analysis of information on the progress of the strategic plan implementation. The process will include, but will not be limited to the following:

- Check whether the implementation is on course in relation to the set objectives;
- Support documentation of the process of implementation;
- Document progress and key learning areas from experience and feedback;
- Inform hospital's future directions, decisions and planning;
- Help in taking corrective measures if any unexpected results occur, in order to bring the activities/programs back onto target;
- Ensure that allocated resources are being used as intended, are cost effective and there is value for money.

### **5.2 Monitoring Tools**

The hospital will use a variety of monitoring tools, depending on the nature of the activities. Some of the tools will include: work plans, reports, visits, annual staff appraisal forms, and staff meetings. Each department will determine which tools are relevant and most suitable for their programs.

#### **(a) Annual Operational Work plans**

The annual operational work plans will be used to monitor the progress of the implementation of the plan. Each department/unit will be expected to prepare detailed annual work plans. The work plans will provide the following information: objectives, strategies/activities, outputs, timeframe, resources required and person(s) responsible. The work plans will be reviewed annually.

**(b) Reports**

The reports will include monthly and quarterly progress/management reports; financial reports, audit reports and other specific reports, which may be required from time to time depending on the nature of interventions.

**(c) Management reports (Monthly, quarterly, annual reports, etc.)**

These reports will include: Planned activities for the period; achievements against the plan; major variances; any trends (in terms of context, national or global that have or may influence the work of MNH; constraints and challenges faced; any lessons that have been learnt; recommendations; and annexes.

**(d) Financial report**

All financial reports will be expected to be compliant with the hospital financial guidelines and generally accepted accounting practices (GAAP) and in line with the principles of cash accounting process (Accrual). In preparing the report, consideration shall be given to formats provided by ICPAK and any specific donors. Otherwise, the format will include the following main components: Budget allocation; expenditure for the period; accumulated expenditure; and variances, if any.

**(e) Field visits**

Administration department will coordinate regular visits to communities and within the hospital to check compliance with the health sector standards and management principles. The visits will include both planned and spot check visits as and when deemed necessary. The personnel undertaking the visits will use check lists and prepare reports either at the site or immediately after visits, focusing on the specific issues of investigation.

**(f) Annual staff appraisal**

The key issues that will be looked at here are:

- Performance against agreed standards/indicators or result areas as per the job descriptions
- Identification of gaps (or factors that contribute to poor or good performance) and agreement on corrective measures where necessary
- Agreement on the next period's result areas/objectives.

**(g) Meetings**

The hospital will hold several monthly staff and management meetings on a regular basis in order to discuss important issues pertaining to the work of the hospital and take appropriate action, where necessary. Other consultative meetings will be held with specific stakeholders of different aspects of our work to discuss progress and how the implementation can be improved. Meetings will be used for annual and biannual reviews.

### **5.3 Evaluation**

Office of the Chief Executive will coordinate both internal and external evaluations. These evaluations will focus on: efficiency, effectiveness, impact, sustainability, relevance of interventions. The hospital will plan to have two external evaluations: mid-term review and final evaluation. A mid-term review of the strategic plan will be done at the end of the first phase in the 3<sup>rd</sup> year to assess the progress with a view to check whether the implementation is still on the right track based on the agreed plans. The final evaluation will be conducted at the end of the strategic plan period.

### **5.4 Evaluation Tools**

The following are some of the tools/mechanisms that will be used during evaluations: Questionnaires, stakeholder meetings; focus group discussion guides; interview guides; logical framework matrix; observation guides; and document/literature reviews.



### **6.0 Strategies for Resource Mobilization**

#### **6.1 Prudent Management of Resources**

To manage the available resources, the following measures will be undertaken:

- Optimize expenditures on operations and maintenance (O&M) and implement cost saving measures.
- Prepare Budgets that are in tandem with planned programs and projects as provided in the strategic plan.
- Undertake proper costing of operations and maintenance activities and ensure that expenditures are targeted to core activities.
- Implement expenditure controls through rationalization of expenditure and enforcement of measures to minimize wastage, benchmark prices for procured store items, accounting and audit measures to militate against wastage, adhere to policy on the purchase of medical commodities and supplies, and institute measures to ensure rapid and timely utilization of donor funds.

#### **6.2 Mobilization of Additional Resources**

There is need to mobilize additional resources from external partners to supplement funding from user fees. Proposals for additional funding will be made to development partners, and NGOs. This will include those reflected in the Stakeholder Analysis. The hospital shall carry out internal audit to ensure that resources are used efficiently, effectively and in accordance with the MNH financial regulations. The hospital will also source addition funding by:

- Engaging the private sector organizations through operations and maintenance (O&M strategies and mechanisms
- Preparing funding proposals to current and potential development partners
- Collaborating with National and County Government and local NGOs/FBOs
- Enhancing networking and collaboration with non-state civil society organizations and communities

#### **6.3 Cost Optimization**

To further enhance service delivery through effective financial management, the hospital will concentrate its efforts on optimization of resource use and identification of cost saving measures to eliminate wastages in the recurrent and development budget; service delivery, planning and budget execution through quarterly regular expenditure reviews of annual plan and the budget.



## CHAPTER SEVEN IMPLEMENTATION MATRIX

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### **7.0 IMPLEMENTATION MATRICES**

The five-year implementation matrices herein below will indicate the goal, strategic objectives, outputs, strategies/activities and the corresponding indicators, timeframe and the person(s) responsible for each intervention.

#### **7.1 Annual Operational Plans**

The annual operational plans (FY 2014) for each department and individual work plans are presented in a separate document.

#### **7.2 Detailed five-year implementation matrices**

The table below indicates the detailed plan for the next five years. The plan is structured in terms of strategic areas of focus for each department:

## APPENDIX 1: LIST OF NEEDED EQUIPMENT AND STAFF

DEPARTMENT	NEEDED EQUIPMENT	ADDITIONAL STAFF NEEDED
<b>OPD</b>	<ul style="list-style-type: none"> <li>• Dispenser (Safe drinking water)</li> <li>• Modern emergency cupboard with gloves, Ambu Bag, drugs, etc.</li> <li>• Resuscitation tray fully equipped.</li> <li>• Enough Wheel Chairs.</li> <li>• Aprons</li> <li>• Gumboots for emergencies</li> </ul>	1 Clinical Officer 1 Receptionist 1 Nurse
<b>Laboratory</b>	<ul style="list-style-type: none"> <li>• Viral Load machine</li> <li>• Haemoglobin Testing System</li> <li>• Blood Bank Fridge</li> <li>• Fluorescent Microscope</li> <li>• Blood sugar machine</li> <li>• Autoclave</li> <li>• Centrifuge</li> <li>• Dry oven</li> <li>• Fume chamber</li> <li>• Water baths</li> <li>• Computer and UPS</li> </ul>	2 Laboratory Technologists
<b>Radiology</b>	<ul style="list-style-type: none"> <li>• Automatic Processor</li> <li>• Green Sensitive Screens</li> <li>• Cassettes i.e, Sizes: 35x35; 18x24; 24x30; 35x45 and 18x43cm 2 per set.</li> <li>• Computer for recording patient's data.</li> <li>• Ultrasonographer</li> <li>• Working actinic marker</li> <li>• ECG machine</li> <li>• UPS (backup)</li> <li>• MIS</li> </ul>	1 Radiographer
<b>Pharmacy</b>	Big fridge, AC for proper ventilation	2 Pharmacologists
<b>Theatre</b>	<ul style="list-style-type: none"> <li>• Gynaecological &amp; Obstetric instruments</li> <li>• General Surgery Instruments, 5 sets.</li> <li>• Vital Monitoring Machines, 2 sets.</li> <li>• Fridge</li> <li>• Laundry Machine</li> <li>• Pulse Oxymeter</li> <li>• Anaesthetic glosovent machine</li> <li>• Defibrillator machine</li> <li>• Diathermy machine</li> <li>• BP machine, autoclave</li> </ul>	1 Orthopedic surgeon 1 Anesthetists

	<ul style="list-style-type: none"> <li>• Lockable cupboards</li> <li>• Trolleys</li> <li>• Operation lamps</li> <li>• Air conditioner</li> </ul>	
<b>Wards</b>	<ul style="list-style-type: none"> <li>• Drug and food Trolleys</li> <li>• Modern Delivery Beds</li> <li>• Ultra Sound Machine</li> <li>• Ambubags</li> <li>• Oxygen Concentrators</li> <li>• Good protective equipments, Masks, Boots. for midwives, e.g. Tosh Aprons, Goggles</li> <li>• BP Machines</li> </ul>	<p>2 Doctors (one should be a gynecologists)</p> <p>10 Registered nurses</p> <p>18 Nurse aids</p>
<b>Mortuary</b>	<ul style="list-style-type: none"> <li>• Fridge</li> <li>• Cold cabinet</li> <li>• Shelves</li> <li>• Preservative table</li> <li>• Inbuilt modern cooling system</li> </ul>	<p>2 morgue attendants</p>

## **APPENDIX 2 : FIVE YEAR IMPLEMENTATION MATRIX**



**MATATA NURSING HOSPITAL  
FIVE YEAR IMPLEMENTATION MATRIX 2014-2018**

**DEPARTMENT: FINANCE AND ADMINISTRATION**

**PRIORITY AREA 1: Institutional strengthening**

**STRATEGIC OBJECTIVE 1:** To strengthen hospital human resources capacity

Strategies	Key Activities	Output/Result	Performances Indicator	Responsibilities Center	Key Partners	Time Frame
Strengthening management of human resources	Review human resource manual	HR Policy Manual reviewed/updated	Functional HR Manual	CEO, HRO	Foundation Matata Children Hospital Kenya, VMM International, Global Fund, Global Partners for Development, APHIA Plus, and any other development partners	2014
	Recruit staff (see attached list)	Adequate and competent staff	No of staff recruited	Human Resource Officer		Ongoing
	Review job descriptions		No of job descriptions developed	Human Resource Officer		
	Conduct training needs assessment		Types of training needs identified	Human Resource Officer		2014
	Train staff		No of staff trained	Human Resource Officer		Ongoing
	Implement performance management system		No of staff appraised	Human Resource Officer		2014
	Induct and train board members	Competent board	No of board members trained	CEO, Board Chairman		2014
Strategic Objective 2: To strengthen ICT and HIS for efficient service delivery						
Enhance use of ICT at the hospital	Develop ICT policy	ICT policy developed	Approved ICT policy	ICT officer	VMM International	2015
	Procure and install ICT hardware and software	ICT hardware and software procured and installed	No of software and hardware procured and installed	ICT officer		2015

	Procure and install Health Information System (HIS)	Health Information System (HIS) installed	Functional HIS	ICT officer		2014
	Train staff ICT and HIS	Staff trained on ICT and HIS	No of staff trained on ICT and HIS	HRO		Ongoing
Strategic objective 3: To strengthen financial management						
Strategies	Key Activities	Output/Result	Performances Indicator	Responsibilities Center	Key Partners	Time Frame
Promote prudent financial management	Review hospital financial manual	Prudent financial management	Functional financial systems. Monthly financial statements.	Finance manager	Matata Foundation	2014
	Develop and implement annual budgets		No of departments implementing annual budgets. Consolidated operational annual budget	Finance manager, HOD		Ongoing
	Review and implement internal financial controls		No of internal controls implemented	Finance manager, HOD		2014
Objective 4: Increase revenue by 15% annually						
Increase customer satisfaction	Train all staff on customer care	Satisfied customers	No of staff trained	HRO	Development partners	Ongoing
	Develop pricing policy	Pricing policy developed	Functional pricing policy	Finance Manager		2015



	Develop and implement debt collection strategy	Debt collection strategy developed	Amount of debt collected	Finance Manager		2014
	Conduct customer satisfaction survey	Customer satisfaction survey conducted	% increase in customer satisfaction	HRO		Ongoing
	Reduce expenditure by 5% annually	Expenditure reduced	% reduction in expenditure	HODs		Ongoing

#### **Strategic objective 5: To effectively manage hospital assets**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Strengthen management of procurement and hospital assets	Develop asset management and disposal policy	Maximum utilization of assets	Approved asset management and policy manual	Procurement officer		2014
	Prepare asset register		Approved asset register	Finance manager, HOD		Ongoing
	Develop and implement procurement policy manual		Functional procurement policy manual			2014

#### **Strategic objective 6: To strengthen administration of the hospital**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Provision of conducive working environment	Procure working tools and equipment	Working tools and equipment procured	No of working tools and equipment	CEO, Administrator	MoH, Ministry of Works, NEMA, GPFD, Global Fund,	Ongoing

					Foundation Matata Children Hospital Kenya, VMM International and any other development partners	
	Procure insurance cover for hospital facilities, staff and vehicles	Insurance cover procured	Types of insurance cover procured	Administrator		Ongoing
	Develop hospital work operations manual	Hospital operation manual developed	Approved operations manual	Administrator		2016
	Recruit professional security firm	Professional security firm recruited	No of security personnel hired	Administrator		2015
	Procure kitchen equipment and cutlery	Kitchen equipment and cutlery procured	No of kitchen equipment	Administrator		Ongoing
	Procure laundry equipment	Laundry equipment procured	No of Laundry equipment procured	Administrator		Ongoing
	Review NHIF processes	NHIF process reviewed	NHIF report	Administrator		2014
Strengthen cross cutting issues	Develop, review and implement relevant policies -Communication strategy -HIV Workplace policy -Gender mainstreaming policy -Transport and maintenance policy	Policies developed, reviewed and implemented	Functional policies	BOARD, CEO and Administrator		2016

	-Child protection policy -Customer service charter					
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**Priority Area 2: Infrastructure development**  
**Strategic objective: Expand hospital infrastructure**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Development of hospital infrastructure	Expand/construct health facilities -Wards -OPD -Pharmacy -Laboratory -Theatre -X-ray room -Mortuary	Facilities constructed/expanded	No of facilities expanded/constructed	CEO	Matata Foundation	Ongoing
	Monitor and follow up	Construction/expansion monitored	Monitoring report	CEO,	Contractor	Ongoing
	Redesigning/refurbish/relocate child friendly facility	Conducive child friendly facility	No of children admitted in child friendly facility	CEO	Contractor	2015
	Establish casualty and emergency wing	Functional casualty and emergency wing	No of patients using casualty and emergency wing	CEO		2016
	Establish private wards	Private wards established	Functional private wards	CEO		2017
	Construct baby Resuscitation Room	Baby resuscitation room constructed and used	Functional baby resuscitation room	CEO		2015

	Separate maternity wards i.e Antenatal Ward, Labour Ward and Post Natal Ward.	Maternity wards separated	Quality health care	CEO		2016
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**Priority Area 3: Waste management**  
**Strategic objective: Improve management of waste**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Management of waste	Establish biogas system	Biogas system established	Functional biogas system	Administrator	Matata Foundation	2014
	Utilize biogas to generate power	Biogas power generated	Kw generated	Administrator		2014
	Monitor and follow up	Biogas system monitored	Monitoring report	Administrator		Ongoing

**Priority Area 4: Clinical and Laboratory School**  
**Strategic objective: Establish clinical and lab school**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Establishment of clinical and lab school	Acquire premises	School premises acquired	Lease document	Principal, CEO	Development partners	2014
	Register the school	School registered	Registration certificate	Principal, CEO		2014
	Recruit staff	Staff recruited	No of staff recruited	Principal		2014
	Enroll students	Students enrolled	No of students enrolled	Principal		Ongoing
	Monitor and follow up	School activities monitored	Monitoring report	Principal		Ongoing

**Priority Area 5: Records Management**  
**Strategic objective: Strengthen records management**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
<b>Strengthen management of records</b>	Review records management system	Records management system reviewed	Functional records management system	Records officer	Development partners	2014
	Procure and install records storage equipment	Records storage equipment procured and installed	No of storage equipment procured	Records officer		2015
	Train records staff	Staff trained	No of staff trained	Records officer		Ongoing
	Strengthen data collection, analysis and dissemination	Data collected, analyzed and disseminated	Quality and quantity of data collected, analyzed and disseminated	Records Officer		Ongoing
	Monitor and follow up	Records management system monitored	Monitoring report	Records management		Ongoing

**DEPARTMENT: MEDICAL**  
**PRIORITY AREA 1: Capacity building**

**Strategic objective: To build capacity of medical department**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
<b>Strengthening Health service delivery</b>	Recruit staff for all units in medical department (Radiology, OPD, laboratory, theatre, mortuary, nurses and doctors)	Adequate and competent medical staff	No of medical staff recruited	CEO, HRO	Global partners for development, donors, MOH	Ongoing
	Procure and install medical equipment in all medical units (see attached list)	Medical tools and equipment procured and installed	No of tools and equipment procured	CEO, Administrator, Procurement officer	Development partners	2014
	Monitor and follow up	Recruitment and procurement monitored	Monitoring report	Administrator, Procurement officer	Development partners	Ongoing

**Priority Area 3: Outreach programs**  
**Strategic objective: To promote outreach programs**

<b>Strategies</b>	<b>Key Activities</b>	<b>Output/Result</b>	<b>Performances Indicator</b>	<b>Responsibilities Center</b>	<b>Key Partners</b>	<b>Time Frame</b>
Increasing access to quality health services	Support identification of CORPs and CHWs	Communities accessing health services	No of CORPs and CHWs identified	CEO	County Govt., GPFD, Global Fund, Foundation Matata Children Hospital Kenya, VMM International and any other development partners	Ongoing
	Train CORPs and CHWs		No of CORPS and CHWs trained			Ongoing
	Facilitate provision of motorbikes and bicycles for CHWs		No of motorbikes and bicycles for CHWs provided			Ongoing
	Support outreach programs		No of outreach programs supported			Ongoing
	Monitor and follow-up activities of CORPs and CHWs		Monitoring report			Ongoing

## PHOTO GALLERY











