KENYA UTALII COLLEGE

Gateway to international careers in hospitality and tourism

REPUBLIC OF KENYA

STRATEGIC PLAN

2021 - 2026

Citation

This document may be cited as follows;

Republic of Kenya, 2022. Kenya Utalii College Strategic Plan 2021-2026.

For further information, please contact:

Principal & CEO, Kenya Utalii College.

Email: info@utalii.ac.ke

Website: www.utalii.ac.ke

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Foreword

Kenya Utalii College (KUC) is Africa's premier hospitality and tourism training institution. It was established 46 years ago in a collaboration between the Governments of Kenya and Switzerland. The institution from inception was conceptualized and developed to provide competency based training for not only Kenya but the continent as well; whose tourism industry was then at its infancy. The College has since graduated over 70,000 graduates who are to be found in all corners of the globe. The demand for professional skills and quality service delivery is continually on the rise.

The College recognizes the key to relevance in this highly dynamic industry, and plans for the future, by identifying key trends that will drive this industry. The College's Strategic Plan 2021-2026 is futuristic in its vision and provides a clear roadmap of where the institution envisions itself in line with the country's Constitution, the Government blue prints of Vision 2030, Big Four Agenda and the Tourism Act, 2011.

The Strategic Plan 2021-2026 has anchored its vision on three key pillars;

TRAINING is the first pillar. The College continues to deliver on its mandate of undertaking hospitality and tourism training and capacity building for the tourism sector. In its 5 year plan the College recognizes the key role of the digital platform in provision of quality training. The Covid-19 pandemic has provided the impetus to drive this new form of training and development for hospitality and tourism training institutions.

PARTNERSHIPS is the second pillar. Globally institutions recognize that partnerships are the key to the future. It is through partnerships that institutions have the opportunity to share knowledge and ideas. The College Council appreciates this fundamental element by anchoring it in its strategic plan. Partnerships through student and lecturer exchange programmes will ensure a more developed and exposed human resource.

ENTERPRISE is the third pillar. The College in its strategic plan appreciates the importance of sustainability, more so, financial sustainability. The key strategic objective is to enhance and broaden revenue streams and optimal utilization of resources. In addition, the College aims to diversify and increase its revenue.

In conclusion, I Congratulate the College Council, Management, Staff and Students for the Strategic Plan 2021-2026. I affirm the Government's commitment through my Ministry to support the College Council in the implementation of its envisioned strategic objectives to help the College achieve its mandate as stipulated in the Tourism Act, 2011.

HONGERA as you continue in your journey of excellence.

HON. NAJIB BALALA, EGH

Cabinet Secretary
Ministry of Tourism & Wildlife

Preface

In the Sub-Saharan Africa, KUC is recognized as a leading training institution, producing highly qualified graduates for the hospitality and tourism industry. The College since inception has strived to ensure it meets the growing demand for technically competent professionals for the entire service industry. The Tourism industry is envisioned to grow even stronger in the post-Covid-19 era. The industry was greatly affected due to the slowing down of economies and reduced spending by customers.

The College's Strategic Plan 2021-2026 gained major insights which provided a guideline in developing the five key strategic priority objectives expected to be the driving force for the institution over the next five years. The Cabinet Secretary, Ministry of Tourism & Wildlife, Hon. Najib Balala, EGH, has emphasized the three pillars which will drive the College's Strategic direction. It is upon these three pillars that the five priority areas are anchored. These include; improving the quality of tourism and hospitality industry training and capacity building; ensuring financial sustainability of the College; enhancing research, consultancy and collaboration; repositioning the KUC Brand as a market leader; developing Human Capital and operational excellence.

Achievements of its strategic priority areas will ensure the College continues to produce highly qualified professionals to serve in the ever-changing service industry locally, regionally and internationally. They will serve as ambassadors for the College and Country thus enhancing our brand image; and sustainability of the institution over the long-term.

Finally, I congratulate the College Council, Management, Staff and Students for their role in developing a forward-looking Strategic plan for the College. As you begin the process of implementing the plan, we wish you all the success.

MS. ZEINAB A. HUSSEIN, CBS

Principal Secretary
State Department for Tourism
Ministry of Tourism & Wildlife

Acknowledgments

On behalf of the Kenya Utalii College (KUC) Council, I am pleased to present the Strategic Plan for 2021-2026 to the College Management for implementation. It is our blueprint for the development of a modern national institution offering international and market-driven training programmes.

The country's hospitality industry has made great strides in recent times – especially the latest positive developments. According to the World Bank, Kenya's economy is set to be among the top five economies in Sub-Saharan Africa. Our hospitality industry contributes an average of 10% to the country's GDP, which is higher than the continent's average of 8.1%. It is also worth mentioning that the travel and hospitality sector in Kenya is the country's second foreign exchange earner after agriculture. As key players in the hospitality industry, we need to position ourselves for this growth by thinking internationally.

As a Council, we are determined to improve the level of training in hospitality and tourism for the benefit of both local and international markets. The impact of this training is envisaged to lead to the development of a strong culture of service excellence driven by our graduates in hospitality and service. To ensure the achievement of our objectives, the Council has strengthened the College Management through the recruitment of six (6) senior managers whose requisite skills will be useful in the implementation of this strategic plan.

This new team comprises the General Manager-Hotel, Finance Manager, Human Resource Manager & Administration Manager, Corporation Secretary, Communication & Marketing Manager and Supply Chain Manager. Other initiatives include installation of Enterprise Resource Planning (ERP) System which has revolutionized operations at KUC and brought in increased transparency and accountability. The College has further strengthened its communication infrastructure through fiber and Wireless network.

The need for new generation of workers in tourism and hospitality sector and emerging opportunities in the industry, call for capacity building programs that deliver knowledge and skills necessary to service the industry. Consequently, we have deliberately and carefully, identified strategic objectives that will ensure that the College effectively plays its role in meeting these demands and aligned our strategy for realization of the National Tourism Blueprint and Sustainable Development Goals.

We are charting a path and building a foundation for successful execution of long-term strategies through strengthening of corporate governance systems, policy reviews, enhanced stakeholder management and enhanced accountability and decision-making processes.

In this regard, we are committed to the College's re-categorization so as to effectively achieve its statutory mandate to the stakeholder's satisfaction. Further, during the period, the Council will ensure the terms and conditions for staff is improved through the implementation of a new organizational structure. It is with these in mind that I urge the College team (Management and Staff) to join hands and work together to create a new and vibrant Kenya Utalii College that will help the country exploit available opportunities and grow economically!

MWAMBU MULIRO

Chairman, Council

Statement by the Principal & CEO

On behalf of KUC Management, I wish to present the Strategic Plan for 2021 – 2026. The College Council has outlined various strategies and policies for implementation by the College Management.

I am confident that the College's workforce has a good grasp of the Council's vision for the College and the team will therefore implement the plan appropriately. The College is a leading African hospitality and tourism institution; having trained over 7 0,000 graduates who work within the continent and around the world.

The Strategic Plan is aligned with the Constitution of Kenya, 2010, Vision 2030, Tourism Act, 2011, Education Act, Sustainable Development Goals, all Labour Laws and all other enabling instruments and policies that support hospitality and tourism training in Kenya. The hospitality and tourism industry is one of the key sectors that will spur economic growth as it is an enabler to the achievement of the 'Big Four' agenda and is aligned to the Sustainable Development Goals.

This Strategic Plan will provide a strong foundation for enriched training for hospitality and tourism professionals. It is geared towards the continued provision of quality employees who can work anywhere in the world. In achieving this, the Plan will ensure adequate physical and communication infrastructure at the College, enhanced training of staff and students, strong Management team, superior applied and academic research, financial sustainability and improved institutional capacity among others. Consequently, the plan emphasizes on innovation which leads to new product development and integrated technological solutions. The achievement of these objectives will result in a rejuvenated institution that is ably equipped to meet and exceed the needs of the ever changing and unpredictable global market.

The College employees and all other stakeholders have actively participated in the development and compilation of this Plan. I, therefore, call upon all stakeholders for their collaboration in the successful implementation of this Strategic Plan.

I am devoted to ensuring that the College effectively and efficiently delivers its statutory mandate of superior training, research & consultancy for the hospitality and tourism in Kenya and beyond

PROF. CHARLES MUSYOKI, PhD, OGW
Principal & Chief Executive Officer

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Abbreviations/Acronyms

AHTSA	Association of Hospitality and Tourism Schools in Africa
EALA	East African Legislative Assembly
EUHOFA	International Association of Hotel Schools. It is a prestigious association of hotel school directors and deans of hospitality colleges and universities who work continuously to ensure the highest quality of education in their institutes. EUHOFA International, started in 1955.
IATA	International Air Transport Association
JLPT	Japanese Language Proficiency Test
KUC	Kenya Utalii College
TEDQUAL	Tourism Education Quality certification body. The main objective of UNWTO.TEDQUAL is to improve the quality of the tourism education, training and research programmes.
UNWTO	United Nations World Tourism Organization

Executive Summary

Kenya Utalii College (KUC) is a leading hospitality and tourism training institution. Established 46 years ago, the College has trained over 70,000 graduates from around the world who continue to serve in the local and international hospitality and tourism industry.

The Hospitality and Tourism industry is characterized by complexity and rapid changes, heightened competition and high stakeholder expectations in the economic eco system.

The Strategic Plan for 2021-2026 seeks to respond to the College's effort to remain relevant and competitive in the industry. The plan identifies three key pillars which will drive the strategic direction of the institution in the next five years. The pillars are:

1. Training
2. Partnerships
3. Enterprise

The plan has also taken into consideration the relevant policy guidelines such as Vision 2030, Third Medium Term Plan 2018-2023 and National Tourism Blue Print 2030.

The Strategic Plan has further broken down implementable five priority areas that are anchored on the three pillars. These key priority areas are:

i. Improving the quality of tourism and hospitality industry training and capacity building;

ii. Enhancing research, consultancy and collaboration

iii. Ensuring financial sustainability of the College

iv. Repositioning the KUC Brand as a market leader

v. Developing Human Capital and operational excellence

The above priority areas have been carefully identified to cover the entire business processes implemented by the College and provide areas along which reporting will be carried out.

The success of the College in implementing this Strategic Plan will therefore depend on several factors namely

i. A competent, regularly trained and motivated staff;

ii. Curricula and training programmes which are relevant to the needs of clients;

iii. Development and implementation of integrated systems for core business processes;

iv. Leveraging technology;

v. Streamlining of processes and reduction in bureaucracy; and

vi. A robust Monitoring and Evaluation Framework.

Resource inflows

The total amount of funds required for the implementation of the 2021-2026 strategic plan is KShs. 3,264,100,000/-. This is presented in Table 10 in the Plan. It is expected that the financial resources will be generated from internal and external sources over the same period, based on the projected cash inflows as outlined in Table 11 is **KShs. 5,759,000,000.**

Management of resources will be guided by operational rationalization, while appropriate resource mobilization

strategies, including creating partnerships and strategic alliances, will be deployed to strengthen the College financial resource base. Several strategies will be deployed to mobilize additional funds for implementation of the programmes outlined in this Strategic Plan. These will include: intensive marketing of training programmes; expansion of programmes; increasing revenue from consultancy and research; generation of additional revenues from Utalii Hotel; and strengthening of linkages with key partners.

Monitoring, Evaluation and Reporting

The Strategic Plan recognizes the importance of Monitoring, Evaluation and Reporting in the achievement of intended results. Progressive monitoring will be carried out based on the expected outputs and measurable indicators set out in the Implementation Matrix. While carrying out this, focus will be placed on outputs and intended outcomes as opposed to

inputs. Several programmes will be identified for evaluation at the end of specified periods to assess their impacts and to provide key learning points. Reporting of results will be continuously carried out to inform internal and external customers and thus build support for implementation.

Structure of the Strategic Plan

The Plan is organized into seven chapters: Chapter One is the Introduction which presents a brief Background about the College, its Mandates and Functions, the Rationale for developing this Strategic Plan and Policy Priorities to be pursued for the 2018-2023 period. Chapter Two links the College's mandate, functions and programmes to the National Development Agenda as provided in the Constitution, Kenya Vision 2030 and Second Medium-Term Plan (MTP) 2013-2017. Chapter Three covers the Situational Analysis. Here, the Milestones realized by the College in implementing the preceding Strategic Plan 2013-2018 are outlined in addition to the Gaps in implementation, Challenges encountered and Lessons Learnt.

Chapter Four presents the Strategic Framework. Five Key Results Areas (KRAs) have been identified each with a Strategic Objective, Strategies and corresponding Activities. Chapter Five details the Coordination, Implementation and Accountability Framework for implementation of the Strategic Plan, key Strategies for implementation of the Plan, Structure of the College, Risk Analysis and Key Success Factors. Chapter Six presents the Resource Flows by mainly analyzing the amount of financial resources required to implement the Plan and those expected to be mobilized from internal and external sources. We have risk management in Chapter 7. Lastly, a Monitoring, Evaluation and Reporting framework is outlined in Chapter Eight.

Firgure 1: Strategy at a glance

CHAPTER

1

Introduction

1.1 Background

Kenya Utalii College (KUC) is a parastatal established in 1975 under the Hotels and Restaurants Act, (Cap. 494, Laws of Kenya) which has since been replaced by Article No. 2 of 2011 Tourism Act. The main purpose of KUC establishment is to undertake tourism and hospitality training, capacity building and related functions for the tourism sector. Since its establishment, the College has trained over 70,000 graduates from within and around the world who continue to serve in the local and international hospitality and tourism industry with unmatched excellence.

Given its superior infrastructure and track record of holistic capacity development, KUC is an accredited Center for East African Legislative Assembly (EALA). KUC is among the three African EUHOFA (International Association of Hotel Schools) members, and 200 members worldwide. In addition, the College is an Affiliate Member of the United Nations World Tourism Organization (UNWTO), thus acquiring accreditation by the Tourism Education Quality (TEDQUAL) certification body for some of its courses.

Further, KUC is an authorized International Air Transport Association (IATA) training Center. It is also East and Sub-Saharan Africa's only Japanese Language Proficiency Test (JLPT) Examination Centre. Kenya Utalii College is the Secretariat for Africa's only Association of Hospitality and Tourism Schools in Africa (AHTSA) which has a membership of more than 27 hospitality and tourism schools drawn from over 15 countries.

1.2 Functions of Kenya Utalii College

The functions of the Kenya Utalii College as stipulated in the Tourism Act, 2011 are to:

a. Establish, with the approval of the Minister, such campuses or centres for training and capacity building as are necessary and in furtherance of the objects of the College;

b. Fix, demand and receive fees and other charges for services rendered;

c. Regulate and supervise the discipline of students of the College;

d. Enter into association with other institutions of learning, within or outside Kenya, as the College may consider necessary or appropriate and in furtherance of the objects for which the College is established;

e. Make such regulations as may be necessary for regulating the affairs of the College; and

f. Perform such other acts or things as the College may consider necessary, conducive or incidental to the objects for which the College is established.

1.3 Review of the KUC Strategic Plan 2013 – 2018

Milestones

Milestones: Several milestones were realized during the implementation of KUC Strategic Plan 2013-2018. These were:

a. Draft organization structure, HR Policy and Career Guidelines

b. Curriculum review

c. Enhanced capacity of infrastructure for students' services

d. Upgraded College ERP which is integrated with the student's management system and the Library

e. Development of a Quality management System.

Gaps in Implementation of KUC Strategic Plan 2013 – 2018

Some of the activities, projects and programmes planned for implementation in the Strategic Plan 2013-2018 were not realized. Key amongst these were:

i. Training and progression guideline;

ii. Training Needs Analysis for both national and county governments;

iii. Implementation of the HR Policy

iv. Completion of all planned physical infrastructure upgrade/renovations projects;

v. Establishment of an E-learning platform;

vi. Development of a Master Plan for infrastructure development; and full integration of the business processes, and development and implementation of a Succession Policy.

Implementation Challenges

Key challenges encountered during implementation of the Strategic Plan 2013-2018 were:

i. Inadequate staff in core departments;

ii. Delays in filling critical positions

iii. Outdated books and publications in the College library;

iv. Inadequate competencies amongst end users on the use of ICT systems; and

v. Inadequate maintenance of College physical facilities;

Emerging Issues

Some trends and issues within the College's operational environment are likely to have a considerable impact on its programmes. Some of these emerging issues are:

i. Reductions in the allocation of funds;

ii. Fast pace of changing technology;

iii. Accreditation of the College to offer specialized degrees.

Lessons Learnt

Several key lessons were learnt in the process of implementing the Strategic Plan 2013-2018. Key among them were:

i. The need for synergies amongst departments;

ii. Over-reliance on the government for financial support leads to challenges in mobilizing adequate resources for implementation of programmes;

iii. Customer needs are very dynamic and must be monitored constantly; and

iv. Need to strengthen collaborations and linkages with similar organizations and institutions while exploring new ones to further KUC's mandate.

1.4 New Strategic Plan 2021–2026

This Strategic Plan for 2021-2026 period, sets out the strategic direction for the development of Kenya Utalii College in the medium term. Over this period, the tourism and hospitality landscape will continue to change – and so the Strategic Plan will be reviewed and adapted, to ensure its ongoing relevance. The strategy will also be supported by specific shorter annual work plans, including the College's marketing strategy, which is refreshed on a regular basis due to changes in stakeholder preferences, and behavior.

The Strategy is developed and designed to unite efforts across all areas of KUC's operation with priorities and actions targeted towards shifting the current performance of the College to one of sustainable growth over the plan period and beyond.

Five priority objectives are identified that, if delivered, will make a material impact on the trajectory of tourism and hospitality training in Kenya. These key priority areas are:

Ensuring financial sustainability of the College

Repositioning the KUC Brand as a market leader

Improving the quality of tourism & hospitality industry training and capacity building;

Enhancing research, consultancy & collaboration portfolio

Developing Human Capital and operational excellence
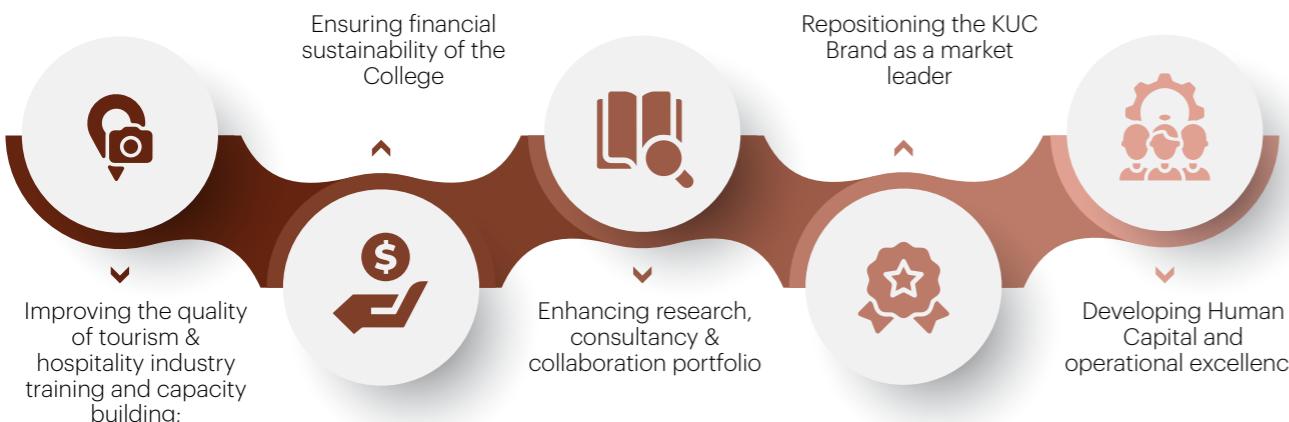
Figure 2: new Strategic Plan 2021-2026

Within each priority objective are specific actions to achieve identified goals in the short and medium term. Implementing the strategy's actions through to 2026 will create the momentum to attract collaborations and prepare the College to deliver high quality programmes in an increasingly diverse stakeholder environment. Three pillars: marketing; workforce development; and collaboration across industry and government also reinforce the actions identified within key priorities to underpin the strategy's success.

CHAPTER

2

Vision, Mission and Core Values

The College's Vision will guide KUC's long-term aspirations. In addition, the Mission statement details the path which the College will take in actualizing this long-term strategy. The Core Values have also been aligned to the prevailing operational environment and focus organizational synergies on long-term goals. The Vision, Mission and Core Values will form the primary communications tools for the College.

VISION
To be globally and transformative premier tourism and hospitality training centre

VALUES
Integrity
Commitment
Leadership
Accountability
Diversity
Quality
Professionalism

MISSION
To develop highly qualified and globally competitive human resource for the hospitality and tourism industry by providing; quality tourism, hospitality education, purposeful research and consultancy

Figure 3: Vision, mission and core values

CHAPTER

3

Situational Analysis

This has been carried out using the SWOT Analysis, P-PESTEL Analysis and Stakeholder Analysis. Analysis of the College's Strengths, Weaknesses, Opportunities and Threats (SWOT) is critical in understanding its immediate operational environment. In addition, the College's external environment plays a big role in defining its operations and has been assessed through an analysis of the Policy, Political, Economic, Social, Technological, Environmental and Legal (P-PESTEL) factors affecting it. Lastly, a review of the organization and key individuals who influence College operations has been carried out in the Stakeholder Analysis.

3.1 Internal Environment

Table 1:   SWOT Analysis and Strategic Implications for the Strategic Plan 2021-2026

STRENGTHS	STRATEGIC IMPLICATIONS
i. A well cultivated reputation as a UNWTO and EA Centre of excellence;	• Expanding College reach and reputation worldwide • International mobility for both the faculty and students • International collaborations
ii. Institutional memory of the Tourism sector arising from capacity building in hospitality and tourism courses;	• Continue being committed in helping the tourism sector to flourish • Offer our students distinctive & unrivalled learning experience • Create impact for society and the economy through innovative engagements
iii. Specialized and committed staff in various disciplines;	• Provide a world-class working environment • Inculcate a working culture that rewards and empowers
iv. Management support for programmes;	• Drive the strategic change necessary to secure our world-class status, • The managerial, administrative, technical and operational staff should be world class.
v. Capacity to generate revenue from its own programmes;	• Smarter resourcing • Operating in sustainable and environmentally and socially responsible manner
vi. Adequate training facilities and class laboratories	• Creating world-class training and learning environment
vii. Legal backing by an Act of Parliament;	• Government funding to ensure sustainability of programmes

WEAKNESS	STRATEGIC IMPLICATIONS
i. Lack of adequate own funding which may threaten the sustainability of programmes	• More on diversification of revenue streams
ii. Declining enrolments in some course programmes	• Development of an ambitious marketing strategies
iii. Weak internal and external communication mechanisms characterized by a top-down approach	• Need to streamline College policies, processes and systems
iv. Weak inter-departmental synergies	• Attitude change • Need for inter departmental cooperation and collaboration
v. Inadequate and dilapidated infrastructure	• Provide start-of-art facilities, equipment and services
vi. Inadequate human resource capacity in some areas and weak succession management;	• Invest in human capital development and deployment as appropriate

OPPORTUNITIES	STRATEGIC IMPLICATIONS
i. Strategically positioned with a unique mandate as a premier College for hospitality and tourism training	• Develop new programmes and re-brand the College as a premier institution;
ii. Strong linkages between the College mandates and the Constitution, Kenya Vision 2030 and Second MTP 2013-2017	• Align College programmes to address existing gaps between training and industry needs;
iii. Goodwill from the National and county Government and partners	• Establish deliberate linkages for close working relationships with departments responsible for Tourism and Hospitality
iv. Government support	• Continue with existing channels of collaboration with government;
v. International exchange programmes with other governments and organizations	• Establish international collaborations as a distinct function;
vi. Hiring of the College's facilities for additional revenue	• Establish and market college facilities for use to generate revenue

THREATS	STRATEGIC IMPLICATIONS
i. Similar courses offered by Universities;	• Offer our students distinctive & unrivalled learning experience • Regularly review College course portfolio and align it with the needs and demands of current and prospective students
ii. Cheaper programs in other institutions;	• Competition from other tourism and hospitality training providers • Provide policy direction in matters relating to hospitality and tourism training
iii. Regulated fees for programmes	• Source for funds to support implementation of programmes • Explore possibilities of setting up endowment fund
iv. Strong agitation by the union representing staff	• The management need to engage with the union for amicable working relationship
v. Security threat (especially on the loss of books)	• Invest more on technology and CCTVs
vi. Pressure from the Government for the College to generate its own revenue	• Diversify modes of content delivery and create more streams of students
vii. Supply of poor quality goods _ (unreliable suppliers).	• Effective supplier analysis and forward planning
viii. Impact of COVID-19 pandemic	• Moving away from exclusive face to face training

3.2 External Environment

KUC's external environment plays a big role in defining its core operations. There are factors that exist in this external environment but which, in one way or the other, influence the activities and the College course programs. These can be grouped as Policy, Political, Economic, Social, Technological, Environmental and Legal (P-PESTEL) factors. An analysis of these P-PESTEL factors is presented in Table 2.

Table 2: P-PESTEL Analysis

POLICY

- Presence of policy guidelines to guide the training programmes of the College. These include: National Gender Mainstreaming Policy; National Disability Mainstreaming Policy; and Training and National ICT Policy;
- Change in Government policy can affect the implementation of KUC plans. The College is heavily dependent on postsecondary students and a major shift in training related policies can have a considerable impact on its operations; and
- The changes in individual hotels and hotel chains to introduce internal training policies.

POLITICAL

- The wider public sector reform agenda which is relevant to the College's agenda;
- Devolution presents opportunities for the College to expand its reach and programmes;
- Changes in political regimes at the national level often leads to restructuring of ministries and departments with the risk of having a regime that may not be very keen on capacity building of the Tourism sector;
- Goodwill of Government, hotels, Tours and Travel institutions to empower their workforce; and
- The relatively high level of political awareness amongst Kenyans is likely to lead to a demand for high quality services, and transparency and accountability in the College's operations.

ECONOMIC

- Rationalization of the Tourism Training Levy may affect funding of the College's programmes;
- There are increased opportunities for the College to generate its own income; and
- Macroeconomic factors such as inflation affect the College's operations by forcing it to procure goods and services at higher prices.

SOCIAL

- Security threats across the nation;
- The impact of HIV and AIDS, drug and substance abuse and pandemics on staff and stakeholders can also impact on the College's programmes, and impact of the COVID-19 Pandemic.
- The increase in demand for skills development in the hospitality and tourism sector is likely to increase demand for the College's services.
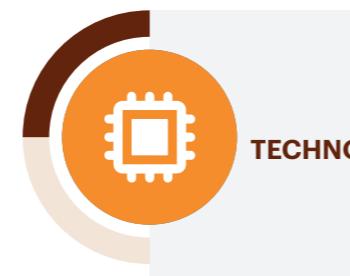
TECHNOLOGICAL

- Outdated technologies in the College's campuses may hamper delivery of programmes;
- Access to technologies that facilitate the College's programmes including teaching and learning such as e-learning, eTextbook;
- The high costs associated with upgrading ICT infrastructure may cause delays and add to obsolescence; and
- E- Procurement and Microsoft Navision ERP provide opportunities for improving service delivery.

ENVIRONMENTAL

- Increased focus on sustainable environmental management globally will compel the College to design its operations and development projects around the environmental sustainability platform;
- The College has to plan its projects to comply with national environmental legislations;
- The threat of diseases due to environmental pollution; and
- There are opportunities for mounting environmental programmes such as those on waste management and climate change.

For all the P-PESTEL factors outlined in Table 2, the College will exploit the opportunities provided and put in place strategies for limiting the effects of the threats.

3.3 Stakeholder Analysis

Stakeholders in the context of this Strategic Plan are individuals or tourism stakeholders who are influenced by the operations of the College or those whose activities have the potential to influence its own operations. Analysis of the College's stakeholders is important mainly to develop a common understanding of the mutual expectations. This Stakeholder Analysis allows the College to gain insights into what stakeholders expect from it and the roles it needs to play in meeting these expectations. In effect, KUC is outlining its commitments to its stakeholders. The Stakeholder Analysis is presented in Table 3.

Table 3: Stakeholder Analysis

Stakeholder	Function of stakeholder	Stakeholder Expectations	The role of the College in meeting the stakeholder's expectations
National/County government	• Tourism and hospitality services • Capacity development of staff	Competent, skilled and knowledgeable staff	• Undertake regular public sector Training Needs Analysis; and • Develop and implement competency-based training programmes.
Tourism Workforce	Training and capacity building	• Lifelong training • Quality and learner friendly environment	• Develop and implement relevant training programmes; • Provide competent trainers; • Develop relevant and affordable relevant training programs • Continuous improve College facilities
Development partners	Support to the College programmes.	Accountability in usage of funds	• Provide reliable reports and • Deliver programmes as per agreements
College Council	Policy formulation	• Regular updates and briefings on key projects and programmes, and • Implementation of decisions and recommendations.	• Liaise appropriately with the Principal & CEO in developing briefs for the Ministry; and Follow through with implementation of decisions and recommendations.
KUC Staff	Delivery of services to College Clients	• Availability of relevant resources/ working tools; and • Favorable terms and conditions of employment.	• Availability of adequate working tools and equipment; and • Regular review of terms and conditions of employment
KAHC KATA/KATO/PERAK	Provision of linkages/complementary services with hotels, travel and tour firms, restaurants and bars, and entertainment firms	• Quality training; • Quality tourism and hospitality facilities.	• Develop strong relationship between KUC and the industry • Continuously improve service standards of the tourism sector.
Research Institutions	Generation of knowledge and dissemination of Tourism and Hospitality information	Collaboration in conducting Tourism related research.	• Identify areas of study; • Share information; and • Disseminate research and studies' findings.
Suppliers of goods and services	Supply of goods and services	Prompt communication and proper item specifications.	• Generate proper specifications; • Prompt payment for delivered products.
Media	Dissemination of information on the College's programmes and activities.	Information on the College programmes.	• Timely provision of accurate information on the College's programmes and activities.
The Public	• KUC service users; and • Provision of feedback.	• Effective communication; and • Good media coverage on issues of public concern.	• Regular engagement of the public on issues of interest.

Kenya Utalii College will utilize the information in the Stakeholder Analysis to improve service delivery to its numerous stakeholders. Strategies will be put in place to ensure that the needs and expectations of the various stakeholders are met.

3.4 Competitor analysis

KUC faces stiff competition in the market mainly from mushrooming hospitality and tourism training colleges, universities, Private consultants and specialized training entities in the tourism sector. A detailed competitor analysis is given here below.

Table 4: Competitor Analysis

Hospitality and training Colleges	Positioning as destination of choice for Diploma, Certificate and short courses in Tourism and Hospitality	Enhance quality of products and services as well as methods of delivery to curve its niche in the market
Universities (Both public & Private)	Long period of existence Visibility, image and positioning	Enhance quality of products and services as well as methods of delivery to curve its niche in the market
Private consultants	High level of specialization Aggressive marketing strategies	Focus on areas of competitive advantage Enhance marketing strategies

3.5 Critical Assumptions

Several critical assumptions have been made in strategic plan. These are:

i.   That resources will be available on time for implementation of activities;

ii.   That the Strategic Plan will be cascaded to all levels of the College, including to satellite campuses, KUC/ Tourism Liaison Committee, divisions, departments and units;

iii.   That the College's performance management system will be based on and aligned to the Strategic Plan;

iv.   That there will be effective support of the Council and management in the implementation of the Strategic Plan; and

v.   That there will be regular monitoring and reporting of the implementation of this Strategic Plan will be carried out throughout on a continuous basis

CHAPTER

4

Strategic Framework

From the situational analysis in Chapter 3, the College has identified five (5) Thematic Areas / Key Result Areas (KRAs) in which implementation will be carried out, performance measured, and results communicated or reported. These areas are the priority areas that are anchored on the three key pillars of Training, Enterprise and Partnerships

Quality Training

Kenya Utalii College is the premier training institution in Kenya and the region that offers hospitality and tourism management courses. The College is renowned for providing world class training for the Hospitality and Tourism industry both locally and internationally. The college therefore needs to continually enhance on training coupled with technological advancement to deliver its mandate

Partnership, Collaboration and Linkages

Kenya Utalii College assumes that the need for change is a genuine concern to all stakeholders, that the concerned parties will seek appropriate solutions, and that they are capable of working together for the common good. To this end, KUC will seek to cultivate and develop collaborations that will be beneficial to the college.

Enterprise

The biggest challenge that the college faces is the question of generating enough revenue to finance its operations. The income generated is classified by the nature of college activities which include training, consultancy, short courses and special production units like Utalii Hotel. It is through this pillar that the college will slowly be able to be financially sustainable.
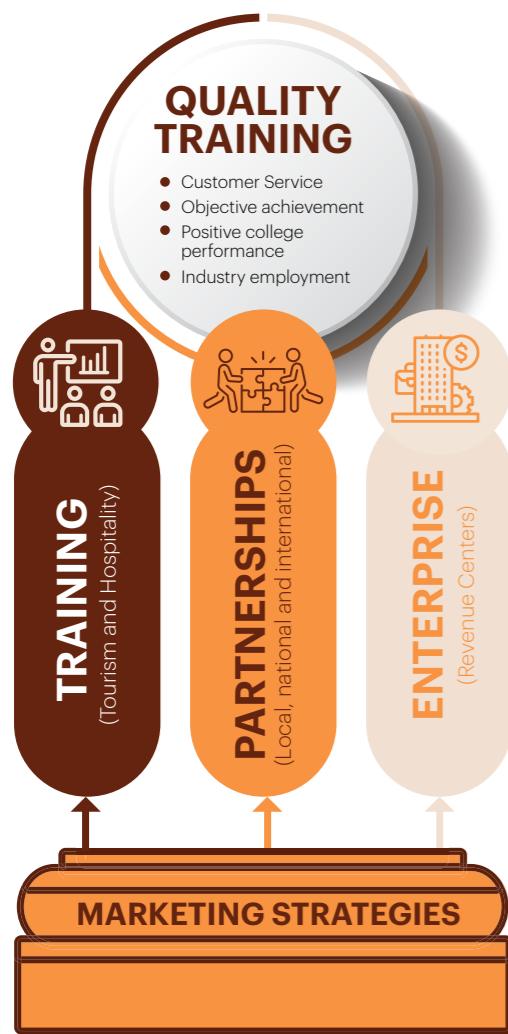
Figure 4: Pillar Framework

4.1 Quality tourism & hospitality training and capacity building

The core mandate of KUC is to undertake tourism and hospitality training, capacity building and related functions for the tourism sector. Key challenges in this area are quality and pricing of course programs from the competition. Other challenges include-

i.   Delivery or methodology;

ii. Accessibility and relevance of training;

iii. Standardization /harmonization;

iv. Certification;

v.   Market intelligence;

vi. Talented, passionate, and motivated faculty;

vii. Integration of complete admissions systems;

viii. Integration of E-Library services;

ix. Database of trainees and strengthening of the alumni association;

The strategic objective to address these challenges is;

| Strategic Objective | **1** | **To enhance the relevance & competitiveness of the training programmes** |

The set of strategies to help realize the above objectives are:

a. Develop market driven programmes

b. Integrate Technology in all aspects of the Academic processes.

c. Expand and modernize Learning Facilities

d. Upgrade certification of the courses

e. Upgrade KUC as a Finishing school

f. Improve quality of Utalii Hotel

Table 5: Strategic Objective 1: Planned Activities

Strategy	Planned Activities
1. **Expand and improve learning facilities**	• Review the curriculum for all KUC's programmes • Curriculum development as advised by the findings of the CR/industry trends • Provision of a portfolio of short courses and academic programmes that are attractive to the market and respond to tourism sector changing market needs • Implement reviewed/new curriculum
2. **Integrate Technology in all aspects of the Academic processes**	• Provide consistent and current technology in all classrooms and Learning Resource Centers • Develop an eLearning platform that encourages active and reflective learning • Develop and Implement a framework for online course delivery that includes the appropriate technology, support and resources • Offer learning in a variety of different formats: digital and web-based, and informal knowledge exchange • Initiate the BYOD (Bring Your Own Device) environment

3. **Expand and improve learning facilities**	• Equip the LRC with state of the art facilities	
	• Improve the quality of Utalii Hotel	
	• Enhance training facilities such as training rooms, training laboratories, recreational facilities)	
	• Conduct a feasibility study on Cooperative Training & Learning	
	• Prepare PPP proposal for Cooperative Training & Learning	
	• Conduct a feasibility study on student accommodation	
	• Prepare PPP proposal for student accommodation	
4. **Upgrade certification of the courses**	• Prepare detailed Accreditation proposal to MoT/KNQA/CUE	
	• Roll-out new certifications	
5. **Establish a Finishing school Unit within KUC**	• Conduct labor pool analysis for the tourism sector	
	• Conduct infrastructure analysis	
	• Develop and implement a framework to establish Finishing school	
	• Prepare Cabinet Paper for establishing a finishing school Unit	
	• Prepare curriculum for the relevant finishing school Programmes	
	• Develop internal capacity for the Finishing School	
	• Roll-out the Finishing school Programmes	
	• Strengthen institutional capacities (PPP)	
6. **Improve the quality of Utalii Hotel**	• Conduct benchmarking	
	• Implement best practices from the benchmarking	
	• Upgrade Hotel facilities	
	• Promote Hotel services the public	

Key Expected Outcomes are:

• Market Driven Programs

• Efficiency in service delivery

• Modern Resource Centers

• Increased enrollment

• A new Act

4.2 Research, Consultancy, and Collaborations Portfolio

Pursuing research excellence, consultancy and collaborations demands intentional and strategic focus on defined areas and support. The key challenges for this issue include: lack of an operational research policy, institutionalizing a research culture; dissemination of research findings; refereed Journal; limited research funds; motivation for research; Working paper series/ position papers; Contributions to national Tourism policy issues; and regional conferences on topical issues.

In order to deal with the challenges in this thematic area, KUC will pursue the following strategic objectives:

Strategic Objective	**2**	**To increase knowledge and information access in support of evidence-based decision making and adaptive management through research, consultancy and collaborations**

The set of strategies to help realize the above objectives are:

a. Diversify research, consultancy and collaborations portfolio

b. Develop Capacity for conducting Research & Consultancy

c. Establish a Tourism and Hospitality innovation centre at KUC

d. Develop data and information management systems as part of a bioinformatics platform, to ensure data quality, enhance sharing, and promote access and use.

e. Strong linkages and collaborations with our stakeholders

Table 6: Strategic Objective 3: Planned Activities

Strategy	**Planned Activities**
1. **Diversify research, consultancy and collaborations portfolio**	• Develop & implement Research Policy
	• Develop and implement the consultancy framework
	• Conduct a National skills audit in Tourism & Hospitality
	• Research & Consultancy Impact analysis
2. **Develop Capacity for conducting Research &Consultancy**	• Develop and implement a framework to establish THIC
	• Conduct a benchmarking exercise on the Best practice for THIC
	• Develop Internal capacity for the THIC
	• Formal launch of the THIC
	• Maintain an integrated website for the THIC
3. **Develop data and information management systems as part of a bioinformatics platform, to ensure data quality, enhance sharing, and promote access and use.**	• Develop and harmonize existing procedures, standards and tools for information management, sharing and access as part of a data sharing and management framework.
	• Develop and appropriately deploy relevant capacity to build data information systems, manage information systems and ensure sharing and access

4. Establish strong linkages and collaborations with stakeholders	• Develop and implement policy on linkages, collaborations and partnerships;
	• Carry out partners and collaborators mapping;
	• Establish new linkages for collaboration and partnership
	• Review and strengthen the existing collaborations and determine their viability and ways of strengthening them
	• Carry out an audit of the existing collaborations

Key Expected Outcomes are:

- Approved and operationalized research policy
- Expanded research support - human capital and digital infrastructure
- Broaden pool of consultancy services
- Widen participation and engagement through working with the tourism stakeholders, nationally and worldwide
- More knowledge transfer and exchange partnerships worldwide

4.3 Financial Sustainability

KUC has identified financial sustainability as a key strategic area to be addressed during this strategic plan period.

Financial sustainability is expected to reduce the over-dependence on the exchequer and agility.

Strategic Objective 3 — **To Enhance and Broaden Revenue Streams and Cut Costs to Achieve Financial Sustainability**

The set of strategies to help realize the above objectives are:

a. Increase Revenue Streams
b. Effective budgeting and budgetary control
c. Strengthen the procurement function
d. Strengthen Internal Audit Functions
e. Cut Operational Costs

Table 7: Strategic Objective 2: Planned Activities

Strategy	Planned Activities
1. Increase Revenue Streams	• Develop a strategy paper on revenue diversification
	• Review Income Generating policy
2. Effective budgeting and budgetary control	• Implement the College's Standard Chart of Accounts;
	• Prepare annual budgets;
3. Strengthen the procurement function	• Develop and implement Procurement Plan;
	• Implement e-procurement;
	• Develop and implement Disposal Plan;
	• Update vendor database.
4. Strengthen Internal Audit Functions	• Implement the Audit Policy;
	• Procure and install audit systems
5. Cut Operational Costs	• Identify areas of wastage;
	• Institute cost cutting-measures
	• Establish a Financial Monitoring and Evaluation System.

Key Expected Outcomes are:

- Approved marketing strategies
- Increased Revenue
- Approved budget
- Approved Procurement Plan
- Financial and Systems Audit Reports
- Reduced operational costs

4.4 KUC Brand Positioning

One of the strengths of KUC is its good image as perceived by the stakeholders locally, regionally, and internationally. In particular, KUC has been the preferred institution for culinary art training. However, some have a misconception about getting enrolled at KUC. There exists perception that it is difficult to get admission at KUC, and this has led to a reduction in the number of applicants in some courses. Additionally, the public does not fully understand KUC's mandate, capacity of the training facilities, and diverse course offerings. Consequently, there is limited engagement with schools and county government. The strategic objective that will address this issue is:

Strategic Objective	**4**	**Repositioning KUC as an institution that offers market-driven and highly regarded hospitality and tourism skills**

The set of strategies to help realize the above objectives are:

a. Develop a customer-centric culture across the organization to satisfy current customers and attract new ones.

b. Rebrand KUC and the Hotel

c. Enhance brand marketing for College and Hotel visibility

d. Actively participate in Education forums

e. Regularly engage key stakeholders

f. Enhance CSR activities to develop educated (skilled), economically stable and culturally vibrant communities

Table 8: Strategic Objective 4 Set of Activities

Strategy	Planned Activities
1. Rebrand KUC	• Carry out a brand audit and develop a Brand Strategy for both College & Hotel
	• Implement Brand Strategy
	• Develop and Implement the Branding Manual;
	• Production and dissemination of promotional materials;
	• Upgrade and update the College's website including the Hotel's;
2. Enhance brand communication and marketing for College visibility	• Develop and Implement Communication strategy
	• Develop and implement an institutional Marketing Strategy;
	• Media engagements and press conferences
	• Undertake public sensitization on mandate and programmes of the College;
	• Participation in exhibitions and open days;
	• Create and manage alumni portal;
3. Enhance CSR activities	• Develop a Corporate Social Responsibility framework
	• Environmental clean-ups.
	• Tournaments to promote sports talent and placement
	• Soft skills training to promote entrepreneurship

Key Expected Outcomes are:
• Brand Audit report
• Enhanced image and presence of KUC
• Increased participation in CSR Activities

4.5. Institutional Capacity & Operational Excellence

Operational excellence is a strategic issue in enhancing KUC's institutional sustainability. Consequently, there is need to strength the Human technical and managerial capacity, improve the quality of academic and technical staff and ensure continuous government support and re-categorization of the College to enable it undertake its mandate effectively. The strategic objective to address this issue is:

Strategic Objective	**5**	**To Strengthen Institutional Capacity for Operational Excellence**

The set of strategies to help realize the above objectives are:

a. Attract and Retain Competent Staff

b. Training and continuous staff development

c. Improve Organizational Culture

d. Leverage ICT

e. Improve Physical Infrastructure

f. Ensure Compliance with Corporate Governance Requirements

g. Institutionalize performance management

Table 9: Strategic Objective 5: Planned Activities

Strategy	Planned Activities
1. Attract and Retain Competent Staff	• Develop and implement a competitive and integrated pay and benefits system;
	• Develop and implement Career Guidelines;
	• Develop and implement a Succession Planning Policy;
	• Conduct regular competency assessment.
2. Training and continuous staff development	• Carry out job evaluation;
	• Staff establishment;
	• Work load analysis;
	• Conduct staff Training Needs Analysis (TNA);
	• Develop, identify and implement local and international staff capacity development programmes;
	• Develop and implement effective staff mentorship programmes.
3. Improve Organizational Culture	• Establish, develop and maintain a common culture;
	• Review and implement Code of Conduct;
	• Implement coaching and mentorship programmes;
	• Promote diversity and inclusion
4. Leverage on ICT	• Provide ICT Skills development for staff and students
	• Continually evolve College ICT Capabilities
	• Embed effective ICT solutions
	• Encourage ICT Innovation
	• Appropriate information for decision-making and data is facilitated via enhanced ERP

5. **Improve Physical Infrastructure**	• Develop a Master Plan for the College and campuses;	
	• Refurbishment of buildings, roads and pathways;	
	• Equip the college with state of the-art-facilities;	
	• Expand infrastructure and facilities in the College;	
	• Develop and implement an annual maintenance schedule;	
	• Upgrade security of facilities; and	
	• Management of transport services.	
6. **Ensure Compliance with Corporate Governance Requirements**	• Develop and implement functional organization structure;	
	• Implement the Mwongozo;	
	• Review and implement the Service Delivery Charter.	
7. **Institutionalize performance management**	• Establish and implement an efficient and effective staff Performance Appraisal System;	

Key Expected Outcomes are:

• Enhanced Human Resource Capacity Base

• Cultural change

• Embed effective ICT solutions

• Enhancement of College facilities such as training rooms, central stores, green energy, recreational facilities....

• Corporate governance compliance

• Improved performance management
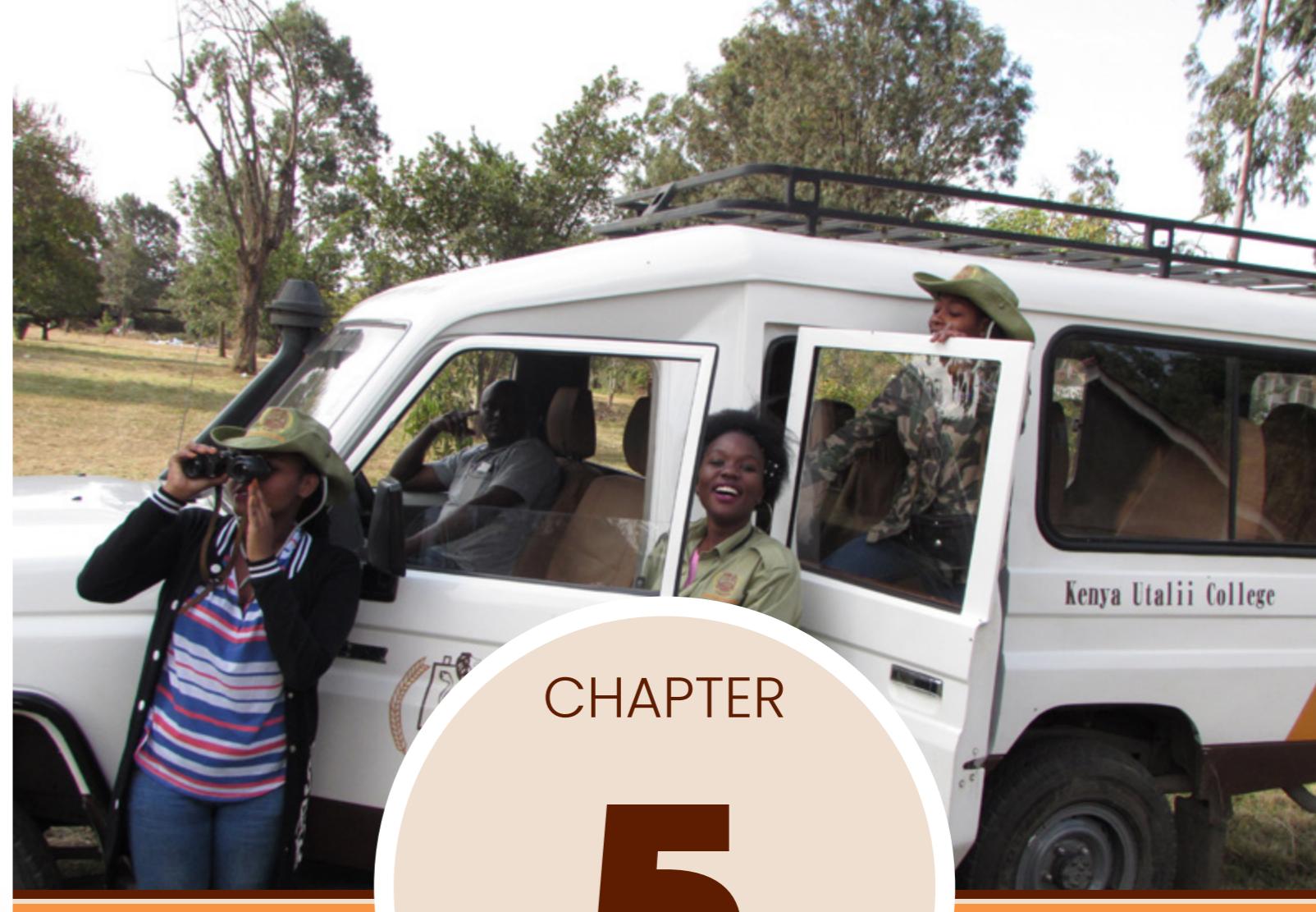
CHAPTER

5

Implementation Framework

Implementation of this Strategic Plan will be carried out through the structures within the Kenya Utalii College. This Chapter stipulates the Accountability Framework and outlines key strategies which will be utilized by the College to ensure effective implementation of the Strategic Plan.

In addition, the responsibilities for implementation have been outlined to enhance accountability. The Chapter further presents the College's organizational structure and functions of the various departments and units. The Key Success Factors and Risk Analysis are also outlined.

5.1   Accountability Framework

The overall role of implementing this Strategic Plan rests with the office of the Principal & CEO. The holder of the office will be charged with overseeing the actual implementation of the Plan to meet the Strategic Objectives set and, in particular, the targets as outlined in the Results Matrix at the end of this document. He will be in charge of providing overall policy direction in the implementation of all activities outlined in the Strategic Framework, including the allocation and re-allocation of resources. Heads of Division/Departments will prepare quarterly progress reports outlining achievements and gaps in implementation, where applicable. Continuous monitoring of performance will be cascaded to individual levels of relevant officers. Annual Progress Reports will also be prepared and discussed by management.

5.2   Strategies for implementation of the Strategic Plan

The College will pursue the following strategies to ensure effective implementation of this Strategic Plan:

5.2.1   Capacity Development

Continuous training, capacity building and regular appraisal of staff will be carried out to ensure that they have the capacity to implement the College's programmes. This strategy is also in line with the College's endeavour to ensure that its course programmes remain relevant to the needs of clients

5.2.2   Phasing and Sequencing

While the College recognizes the importance of all its programmes and activities, it will prioritize those related to its core mandate and ensure that resources are appropriately allocated in line with this. All programmes will be planned to ensure that the most critical are given priority. In relation to this, several programmes have been identified in this Strategic Plan for immediate implementation during the 2021/22 Financial Year

5.2.3   Flagship programs

These are programmes which can realize results in a relatively short period of time during implementation of this Strategic Plan. These programmes, also known as regular courses, can be used to demonstrate results, learn from and therefore provide impetus for implementation of other programmes and activities. This strategy will complement phasing and sequencing by providing the programmes to be prioritized during the first financial year.

5.2.4   Results Based Management

The Kenya Utalii College prides itself as a Centre of Excellence for hospitality and tourism training. The College recognizes the importance of internal processes but will focus on the key outputs and impacts relevant to the needs of clients and stakeholders. In pursuing this strategy, the College will ensure that internal processes are streamlined to facilitate quality service delivery.

5.3   Structure of the Kenya Utalii College

To facilitate commencement of the implementation of the Strategic Plan, the College has developed Career Guideline handbook. However, in the initial stages of the Strategic Plan period, the College will undertake an organizational Job Evaluation exercise through which the organization structure will be reviewed, based on a comprehensive functional analysis.

The Job Evaluation exercise will also lead to updating of Job descriptions and specifications, review of Job titles, development of a new grading structure, and determination of optimal staffing compliment, among others.

The reviewed organizational structure should facilitate effective delegation, management processes and information flow. The organizational structure should also take into account lessons learnt so far, the mandate of the College and its core business.

Figure below shows KUC's provisional organizational structure that will comprehensively be reviewed through a Job Evaluation Exercise
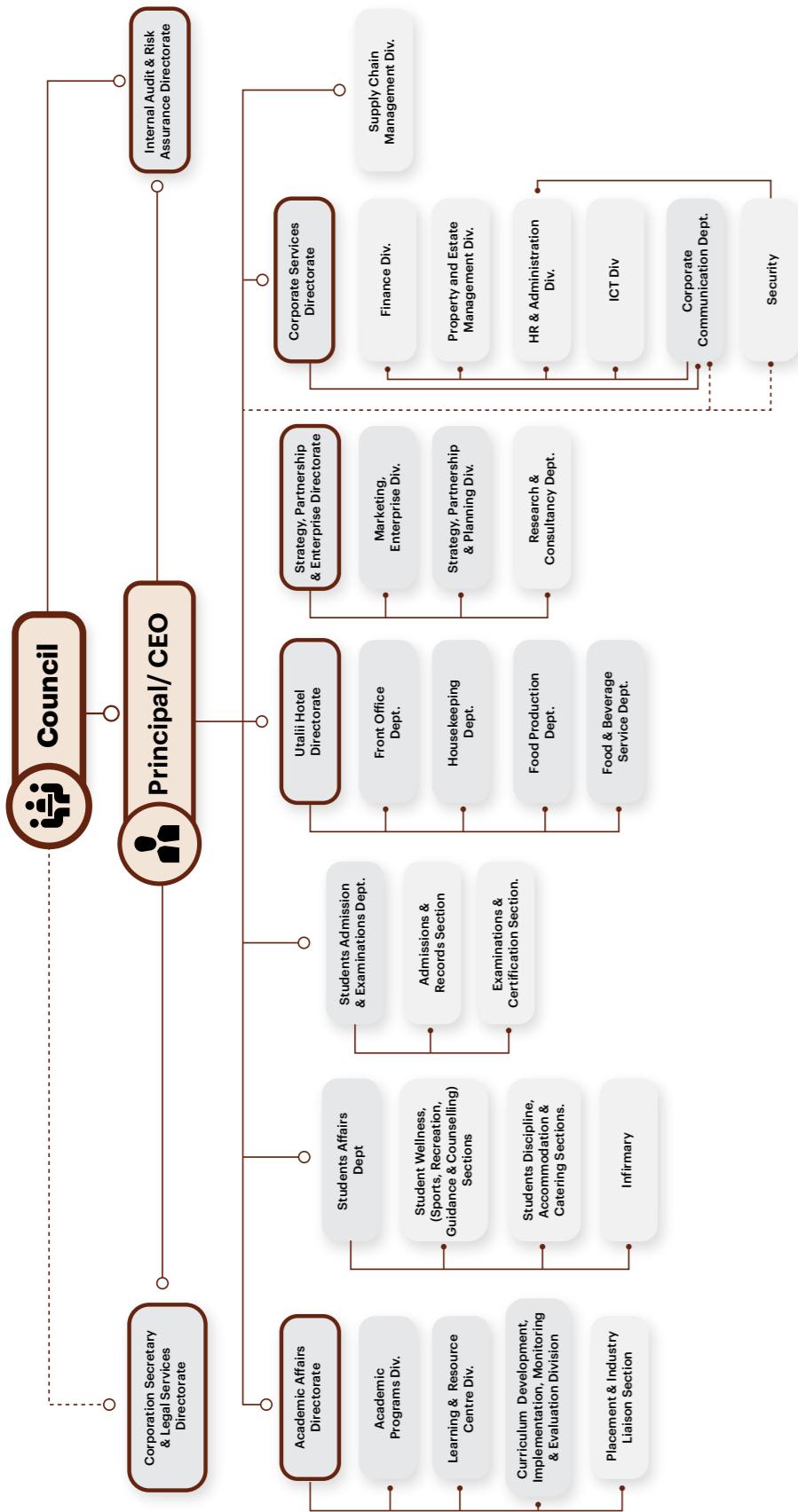
Figure 5: Organizational Structure

CHAPTER

6

Resource Requirements

6.1   Resource Flows

Implementation of this Strategic Plan will require resources which will be mobilized by the College from various sources. While recognizing that resources are never adequate for full implementation of planned activities, included in here is an outline on some of the resource mobilization strategies which will be carried out to raise additional funds.

6.2   Projected Financial Resource Requirements

Implementation of this Strategic Plan will be based on the Strategic Result Areas (SRAs) identified in the Strategic Framework. The resources required for implementation of each KRA for each year are presented in the Table below:

Table 10: Strategic Plan Financial Requirements for 2021-2026

	Key Result Areas	Financial Requirements (Million Ksh)					Total Resource Requirements (Million Ksh)
		2021/22	2022/23	2023/24	2024/25	2025/26	
1.	Quality tourism & hospitality training and capacity building	20.5	25	59.5	79.5	128.5	313
2.	Financial Sustainability	1.2	1.3	1.5	2.0	2.5	8.5
3.	Research, Consultancy & Collaboration Portfolio	23	13	51	55	48	190
4.	KUC Brand Positioning	26	22	24	26	20	118
5.	Human Capacity/Operational Excellence	130.2	143.65	309.15	833.35	1218.25	2634.6
	Total	**200.9**	**204.95**	**445.15**	**995.85**	**1417.25**	**3264.1**

As given in Table above, the total amount of resources required for full implementation of the Strategic Plan over the 2018-2023 period is **KSh. 3,264,100,000/-**

6.3   Resource Inflows

The main sources of revenue for the College are listed in the table below

Table 11: Expected Resource Inflows for 2021-2026

	Strategic Result Area	Financial Requirements (Million Ksh)					Total Resources (KSh'000)
		2021/22	2022/23	2023/24	2024/25	2025/26	
1.	Revenue from Tourism Fund	568	570	600	612	631	2,981
4	Grants from Govt	135	83	77	79	81	455
Sub Total		**703**	**653**	**677**	**691**	**712**	**3,436**
Appropriation in Aid (A.I.A)							
1	Training Activities	54	54	55	56	58	277
2	Commercial Activities	174	188	211	215	222	1,010
3	Rent of Staff houses	29	29	31	32	33	154
5	Utalii Hotel	240	210	147	150	155	902
Sub Total		**497**	**481**	**444**	**453**	**468**	**2,343**
Grand Total		**1,200**	**1,134**	**1,121**	**1,144**	**1,180**	**5,779**

As shown in Table above, the total amount of financial resources expected to be mobilized by the College over the Strategic Plan period is **KSh 5,779,000,000**

6.4 Strategies for Mobilization of Additional Resources

To fully implement the strategies in this plan and to cushion itself from the possible reduced funding from the government, the College proposes new strategies of diversifying its funding portfolio. The strategies will be deployed to mobilize additional resources that will see the College actualize its 2018 -2023 Plan. The strategies identified are as listed below:

i. Intensive marketing of training programmes: The College will utilize numerous channels to market its training programmes and increase enrolments. This will include enhancing marketing to clients outside its traditional base of regular courses to the specialized courses.

ii. Expansion of programmes through: establishment of online learning platforms and introduction of evening/ weekend classes to tap into the market of those not able to attend classes during the normal working hours.

iii. Increasing revenue from consultancy and research: The two functions will be strengthened through establishment of linkages with Ministries, Departments, Agencies and County Governments, and other partners for purposes of addressing identified needs or gaps.

iv. Generation of additional revenues from Utalii Hotel, Pastry and Bakery: Hiring of the College facilities in all the campuses will be streamlined to generate additional income. However, in doing so, the College will ensure that it does not compromise on the quality of services to its regular clients.

v. Strengthening of linkages with key partners namely: Tourism stakeholders, the national Government; County Governments; development partners; and Non-Governmental Organizations.

CHAPTER

7

Risk Management

Risk Management

A risk is the probability or chance of a loss or negative effect on the operations or performance of an organization. Risks are, in the context of this Strategic Plan, factors which have a likelihood of negatively influencing the implementation of projects and programs. The Kenya Utalii College has little influence over these risks. However, there is need to identify them and develop mitigation strategies for managing any negative effects that may result from the occurrence of the risks. The Risk Analysis for the College is outlined in Table 4. The analysis has grouped these risks into five categories namely: Strategic Risks; Organizational Risks; Operational Risks; Financial Risks; and Technological Risks.

- Strategic Risks are the prospective adverse impacts on the business arising from poor strategic decisions, improper implementation of decisions; or lack of responsiveness to changes in the operational environment;
- Organizational Risks are those that threaten the implementation of the Strategic Plan due to internal capacity or structural issues;
- Operational Risks are those that arise from capacity inadequacies in the course of implementation of planned programmes and activities;
- Financial Risks emanate from failure to either mobilize adequate funds or lack of prudence in financial resource utilization; and

- Technological Risks are those associated with deficiencies in Information and Communication Technology, or related thereto.

Based on the overall assessment of its risks, the greatest Risk the College faces is Financial. There is over dependency syndrome on the Government for funding, which has already led to stalling of key infrastructure projects in the College. On the other hand, there is no guarantee of sustainability of internally generated funds. This may shift the focus of the College to resource mobilization. The College therefore runs the Risk of losing focus on its key mandates. Secondly, as the College expands its horizons, there is the Risk of aggressive pursuit of new markets globally. The College may therefore lose its focus on the key mandate of transformation of the Tourism Sector workforce.

Third in ranking is Operational Risks especially in the form of a weak Monitoring and Evaluation framework which may pose a major risk to the College. There is need for a Robust Monitoring and Evaluation Framework. Next is Organizational Risks mainly in terms of weak follow-up of Council resolutions and internal resistance to change. Lastly is Technological Risks that the College may encounter in the process of rolling out of the e- learning programmes.

For each type of risk, measures which the College plans to put in place for mitigation have also been outlined. The comprehensive Risk Analysis and Mitigation has been presented in Table 12 below.

Table 12: Strategic Plan Financial Requirements for 2021-2026

Type of Risk	Description of Risk	Measures to mitigate the effects of the risks on College activities
1. Attract and Retain Competent Staff	• Weak internal and external communication structures.	• Develop and implement a Communications Strategy; • Regular staff meetings; and • Regular updates on programmes.
	• Opening up of the College to a wider market, including the international market, thus alienating the traditional market.	• Developing, reviewing and implementing programmes which are relevant to the needs of users; and • Strengthening linkages with the Tourism to harmonize training.
	• Failure to communicate 'the Strategic Plan effectively to lower levels.	• Dissemination of the Strategic Plan to lower cadres and levels/ campuses.'
	• Delays in decision-making.	• Improve decentralization of functions; and • Accord satellite campuses greater levels of autonomy.
	• Competition from similar organizations.	• Benchmark with competitors and the best establishments in the industry; • Promote quality service delivery; • Train and motivate staff; and • Develop a competitive price structure.
	• Utilization of revenue reserves to fund operational expenditure.	• Develop and implement strategies to boost the revenue of the College to finance operational expenses.
2. Organizational Risks	• Inadequate awareness on the Strategic Plan.	• Develop and implement strategies to boost the revenue of the College to finance operational expenses.
	• Weak follow up of Council and Management decisions.	• Disseminate and sensitize staff, key clients and stakeholders on the Strategic Plan.
	• Resistance to change.	• Effective communication of change initiatives; and Rewards and sanctions.
	• Inadequate staff and loss of highly qualified staff.	• Recruitment and deployment staff; and • Improved terms and conditions of service for staff.

Type of Risk	Description of Risk	Measures to mitigate the effects of the risks on College activities
3. Operational Risks	• Poor implementation of the Strategic Plan.	• Strengthen monitoring of the implementation process.
	• High turnover of skilled staff as well as the management	• Develop and implement a Succession Management Plan.
	• Inadequate staff to effectively implement the Strategic Plan and overreliance on temporary staff.	• Recruitment of additional qualified staff; and • Improvement in staff motivation.
	• Theft of information resources e.g. books and computers.	• Install a modern security system.
	• Weak Monitoring and Evaluation (M&E) framework.	• Develop and implement a robust M&E Framework; and • Build capacity on M&E.
	• Weak teamwork.	• Implement team building programmes, and • Strengthen interactions within the College
4. Financial Risks	• Poor budgeting	• Promote a participatory approach in budgeting
	• Inadequate resources and overreliance on the Training Levy for funding.	• Diversification of programmes; • Preparation and implementation of a Resource Mobilization Strategy; and • Strengthening linkages with partners.
	• Wasteful expenditure.	• Develop and implement budget controls; and • Improve workplace practices.
5. Technological Risks	• Rapid changes in technology	• Regular upgrading of technology and skills.
	• Changes in the preferred mode of delivery of learning material.	• Adoption of e-learning modes and updating of infrastructure.
	• Systems and information security.	• Improve information security; • Regular updates of systems' licenses and firewalls.

CHAPTER

8

Monitoring, Evaluation And Reporting

Monitoring is instrumental in tracking implementation of programs, assessing the extent of achievements and providing critical information regarding the implementation of activities and programs. It is the basis of an evidence-based system for initiating corrective actions where variances between what is planned and what is implemented are noted. It also provides feedback necessary to arrest any deviations from the plan. This enables management to make informed decisions based on evidence.

The overarching objective of monitoring the implementation of this Strategic Plan will be to obtain and provide information for purposes of decision making. The monitoring process will be based on the Results Matrix, which provides sufficient details, especially indicators and targets, to enable the monitoring of progress of implementing the strategies and activities for each Strategic Result Area. Regular field visits will be conducted to ascertain implementation of programs and interact with actual implementers for information.

Reports will thereafter be prepared for deliberation and decision making.

Evaluation is the assessment of the effects or impacts of a program based on the initial objectives. It is also the systematic and objective assessment concerning the relevance, effectiveness, efficiency and impact of activities in the light of specified objectives. The process seeks to examine the extent to which the objectives of a program or objective have been met. Evaluation of this Strategic Plan will be carried out for selected programs annually. However, ad hoc evaluation may be conducted to inform decisions on intervention where significant unexplained variation in performance occurs, especially on a critical program.

The monitoring and evaluation framework consists of the following activities and responsibilities:

Table 13: Mmonitoring and Evaluation

Monitoring & Evaluation Activity	Responsibility
1. Monitoring implementation of the strategic plan	• Persons responsible for the KPIs and targets as in implementation plan
2. Collection and maintenance of performance data	• Director of Research & Corporate Planning or designated staff member to identify and collect performance data on each indicator on a continuous basis and maintain it in prescribed format
3. Creating quarterly monitoring reports, with explanations for variance as necessary	• Director of Research & Corporate Planning to submit reports on a quarterly basis to the board for appropriate decision-making • Director of Research & Corporate planning to take corrective action based on decisions by the Council
4. Mid-term and end-term evaluation	• KUC to appoint an independent consultant to carry out mid-term and end-term evaluation of the implementation of the strategic plan

At the beginning of each year, KUC staff will each develop their annual work plans and set performance targets based on the implementation plan. These targets will form the basis of the performance contract that the Management enters into with each staff. At the end of the year, each staff member will be evaluated against the targets in their performance contract. Any bonus or salary increment will be based on the results of this evaluation.

CHAPTER

9

Appendices

Strategic Objective 1: Planned Activities

Strategy	Planned Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Develop market-driven programmes	Review the curriculum for all KUC's programmes					
	Curriculum development as advised by the findings of the CR/ industry trends					
	Provision of a portfolio of short courses and academic programmes that are attractive to the market and respond to tourism sector changing market needs					
	Implement reviewed/new curriculum					
Integrate Technology in all aspects of the Academic processes	Provide consistent and current technology in all classrooms and Learning Resource Centers					
	Develop an eLearning platform that encourages active and reflective learning					
	Develop and Implement a framework for online course delivery that includes the appropriate technology, support and resources					
	Offer learning in a variety of different formats: digital and web-based, and informal knowledge exchange					
	Initiate the BYOD (Bring Your Own Device) environment					
Expand and improve learning facilities	Equip the LRC with state of the art facilities					
	Improve the quality of Utalii Hotel					
	Enhance training facilities such as training rooms, training laboratories, recreational facilities)					
	Conduct a feasibility study on Cooperative Training & Learning					
	Prepare PPP proposal for Cooperative Training & Learning					

Legend: Initiation   Implementation   Review

Strategy	Planned Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Upgrade certification of the courses	Conduct a feasibility study on student accommodation					
	Prepare PPP proposal for student accommodation					
	Prepare detailed Accreditation proposal to MoT/KNQA/CUE					
	Roll-out new certifications					
Establish a Finishing school Unit within KUC	Conduct labor pool analysis for the tourism sector					
	Conduct infrastructure analysis					
	Develop and implement a framework to establish Finishing school					
	Prepare Cabinet Paper for establishing a finishing school Unit					
	Prepare curriculum for the relevant finishing school Programmes					
	Develop internal capacity for the Finishing School					
	Roll-out the Finishing school Programmes					
	Strengthen institutional capacities (PPP)					
Improve the quality of Utalii Hotel	Conduct benchmarking					
	Implement best practices from the benchmarking					
	Upgrade Hotel facilities					
	Promote Hotel services the public					

Legend: Initiation   Implementation   Review

Strategic Objective 2: Planned Activities

Strategy	Planned Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Increase Revenue Streams	Develop a strategy paper on revenue diversification					
	Review Income Generating policy					
Effective budgeting and budgetary control	Implement the College's Standard Chart of Accounts; Prepare annual budgets;					
Strengthen the procurement function	Develop and implement Procurement Plan; Implement e-procurement; Develop and implement Disposal Plan; Update vendor database.					
Strengthen Internal Audit Functions	Implement the Audit Policy; Procure and install audit systems					
Cut Operational Costs	Identify areas of wastage; Institute cost cutting-measures Establish a Financial Monitoring and Evaluation System.					

Legend: Initiation | Implementation | Review

Strategic Objective 3: Planned Activities

Strategy	Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Diversify research, consultancy and collaborations portfolio	Develop & implement Research Policy					
	Develop and implement the consultancy framework					
	Conduct a National skills audit in Tourism & Hospitality					
	Research & Consultancy Impact analysis					
Develop Capacity for conducting Research &Consultancy	Develop Capacity of staff in Research & Consultancy Undertake research Disseminate research findings Publish Research Undertake Consultancy					
Establish a Tourism and Hospitality Innovation Centre (THIC) at KUC	Develop and implement a framework to establish THIC					
	Conduct a benchmarking exercise on the Best practice for THIC					
	Develop Internal capacity for the THIC					
	Formal launch of the THIC					
	Maintain an integrated website for the THIC					
Develop data and information management systems as part of a bioinformatics platform, to ensure data quality, enhance sharing, and promote access and use.	Develop and harmonize existing procedures, standards and tools for information management, sharing and access as part of a data sharing and management framework.					
	Develop and appropriately deploy relevant capacity to build data information systems, manage information systems and ensure sharing and access					
Establish strong linkages and collaborations with stakeholders	Develop and implement policy on linkages, collaborations and partnerships;					

Legend: Initiation | Implementation | Review

Left table:

Strategy	Activities	2021/22	2022/23	2023/24	2024/25	2025/26
	Carry out partners and collaborators mapping;	Initiation	Implementation	Implementation	Implementation	Review
	Establish new linkages for collaboration and partnership	Initiation	Implementation	Implementation	Implementation	Review
	Review and strengthen the existing collaborations and determine their viability and ways of strengthening them	Initiation	Implementation	Implementation	Implementation	Review
	Carry out an audit of the existing collaborations	Initiation	Implementation	Implementation	Implementation	Review
	Develop proposal for new collaborations and linkages	Initiation	Implementation	Implementation	Implementation	Review

Legend: Initiation, Implementation, Review

Right table:

Strategy	Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Rebrand KUC	Carry out a brand audit and develop a Brand Strategy for both College & Hotel	Initiation	Implementation	Implementation	Implementation	Review
	Implement Brand Strategy	Implementation	Implementation	Implementation	Implementation	Implementation
	Develop and Implement the Branding Manual;	Initiation	Implementation	Implementation	Implementation	Implementation
	Production and dissemination of promotional materials;	Initiation	Implementation	Implementation	Implementation	Implementation
	Upgrade and update the College's website including the Hotel's;	Initiation	Implementation	Implementation	Implementation	Implementation
Enhance brand communication and marketing for College visibility	Develop and Implement Communication strategy	Initiation	Implementation	Implementation	Implementation	Implementation
	Develop and implement an institutional Marketing Strategy;	Initiation	Implementation	Implementation	Implementation	Implementation
	Media engagements and press conferences	Initiation	Implementation	Implementation	Implementation	Implementation
	Undertake public sensitization on mandate and programmes of the College;	Initiation	Implementation	Implementation	Implementation	Implementation
	Participation in exhibitions and open days;	Initiation	Implementation	Implementation	Implementation	Implementation
	Create and manage alumni portal;	Initiation	Implementation	Implementation	Implementation	Implementation
Enhance CSR activities	Develop a Corporate Social Responsibility framework	Initiation	Implementation	Implementation	Implementation	Implementation
	Environmental clean-ups.					
	Tournaments to promote sports talent and placement					
	Soft skills training to promote entrepreneurship					

Legend: Initiation, Implementation, Review

Strategic Objective 5: Planned Activities

Strategy	Activities	2021/22	2022/23	2023/24	2024/25	2025/26
Attract and Retain Competent Staff	Develop and implement a competitive and integrated pay and benefits system;					
	Develop and implement Career Guidelines;					
	Develop and implement a Succession Planning Policy;					
	Conduct regular competency assessment.					
Training and continuous staff development	Carry out job evaluation;					
	Staff establishment;					
	Work load analysis;					
	Conduct staff Training Needs Analysis (TNA);					
	Develop, identify and implement local and international staff capacity development programmes;					
	Develop and implement effective staff mentorship programmes.					
Improve Organizational Culture	Establish, develop and maintain a common culture;					
	Review and implement Code of Conduct;					
	Implement coaching and mentorship programmes;					
	Promote diversity and inclusion					
Leverage on ICT	Provide ICT Skills development for staff and students					
	Continually evolve College ICT Capabilities					
	Embed effective ICT solutions					
	Encourage ICT Innovation					
	Appropriate information for decision-making and data is facilitated via enhanced ERP					
Improve Physical Infrastructure	Develop a Master Plan for the College and campuses;					
	Refurbishment of buildings, roads and pathways;					
	Equip the college with state of the-art-facilities;					
	Expand infrastructure and facilities in the College;					
	Develop and implement an annual maintenance schedule;					
	Upgrade security of facilities; and					

Legend: Initiation | Implementation | Review

Strategy	Activities	2021/22	2022/23	2023/24	2024/25	2025/26
	Management of transport services.					
Ensure Compliance with Corporate Governance Requirements	Develop and implement functional organization structure;					
	Implement the *Mwongozo*;					
	Review and implement the Service Delivery Charter.					
Institutionalize performance management	Establish and implement an efficient and effective staff Performance Appraisal System;					

Legend: Initiation | Implementation | Review

APPENDIX 2: Strategy Implementation Matrix

Key Result Area 1: Quality Tourism & Hospitality Training

Strategic Objective	Strategies	Outcome
To produce an internationally competitive graduate in hospitality and tourism Industry	1. Develop market driven programmes 2. Integrate Technology in all aspects of the Academic processes. 3. Expand and modernize Learning Facilities 4. Upgrade certification of the courses 5. Upgrade KUC as a Finishing school 6. Improve quality of Utalii Hotel	• Market Driven Programs • Efficiency in service delivery • Modern Resource Centers • Increase enrollment • A new Act • **5-Star Hotel**

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
Market Driven Programs	Market Intelligence report	0	1 report	2021/22	Director of Studies (DOS)
	New programs	5	% Implementation of intelligence report	2022/23	
				2023/24	
	Increased enrolment	2020/21 enrolment	%	2023/24	
	Increased market share	0	%	2024/25	
	Curriculum Review	1	1	2024/25	
	Increased absorption of KUC graduates	0	100 %	2025/26	
Efficiency in service delivery	Increased enrolment	%	20 %	2021/22	DOS
			20 %	2022/23	
			20 %	2023/24	
			20 %	2024/25	
			20 %	2025/26	
	No. of e-learning program	0	2	2021/22	DOS /ICT Manager
			2	2022/23	
			2	2023/24	
			2	2024/25	
			2	2025/26	
	Finishing school	0		2021/22	DOS/ICT Manager
				2022/23	
				2023/24	
			1	2024/25	
				2025/26	
Modern Resource Centers	Modern Library	1	1	2022/23	
	Modern ITK & Demonstration Kitchen	1	3	2021/22	
	Modern Training Reception	1	1	2022/23	
	Modern Tourism Lab	1	1	2022/23	
	Modern Housekeeping Lab	0	1	2022/23	

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
	Modern demonstration restaurant	1	2	2021/22	
	5-Star Hotel	1	1	2022/23	
	Language Lab	3	4	2022/23	
	Club House	1	1	2022/23	
Increase enrollment	New certification	8	8	2022/23	
	No. of students enrolled	%	100%	2022/23	
New Act	Proposal for finishing school	0	1	2022/23	
	Stakeholders engagement	0	1	2022/23	
	Draft Cabinet Paper	0	1	2023/24	
	Bill	0	1	2023/24	

Key Result Area 2:   Financial Sustainability

Strategic Objective	Strategies	Outcome
To Enhance and Broaden Revenue Streams and optimal Utilization of resources	1. Diversification of revenue Streams 2. Review cost effectiveness of the programs and activities 3. Financial security 4. Resource Mobilization 5. Effective budgeting and budgetary control 6. Strengthen the procurement function 7. Improve the Internal Audit Functions 8. Cut Operational Costs	1. Increased revenue sources 2. Pricing policy developed and implemented 3. Establishment of a Reserve Fund 4. Institutional framework for resource mobilization and funding 5. Annual budgets 6. Streamlined procurement function and annual procurement plans 7. Financial and Systems Audit Reports 8. Reduced operational costs

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
Increased revenue sources	Strategy paper on revenue diversification			2021/22	Business Development Manager (BDM)
			Paper adopted	2022/23	
				2023/24	
				2024/25	
				2025/26	
	policy framework for Income generating Activities	2007	-	2021/22	
			IGA Policy adopted	2022/23	
				2023/24	
				2024/25	
				2025/26	
	% implementation of income generating policy	0	-	2021/22	
			100%	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
	An operational KUC business model	1 – Business Development Dept	-	2021/22	
			30%	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
	An operational investment policy	0		2021/22	
			Policy implemented	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
Pricing policy developed and implemented	Market Survey Report	0	Annual Market survey report	2021/22	
				2022/23	
				2023/24	
				2024/25	
				2025/26	
	Operational Pricing Policy	0		2021/22	

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
			Policy in place	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
Establishment of a Reserve Fund		0		2021/22	
			Reserve Fund established	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
Institutional framework for resource mobilization and funding		0		2021/22	
			Strategy for RMF in place	2022/23	
			100%	2023/24	
			100%	2024/25	
			100%	2025/26	
An approved budget	Annual Budgets	2020/21	1	2021/22	Finance Manager (FM)
		2021/22	1	2022/23	
		2022/23	1	2023/24	
		2023/24	1	2024/25	
		2024/25	1	2025/26	
Approved procurement plan	% implementation of procurement plan		1	2021/22	Supply Chain Manager (SCM)
			1	2022/23	
			1	2023/24	
			1	2024/25	
			1	2025/26	
Financial & Systems Audit Report	No. of Audit Reports		1	2021/22	Audit Manager (AM)
			1	2022/23	
			1	2023/24	
			1	2024/25	
			1	2025/26	

Key Result Area 3: Research, Consultancy and Collaborations

Strategic Objective	Strategies	Outcome
To increase knowledge and information access in support of evidence-based decision making and adaptive management through research, consultancy and collaborations	1. Diversify research, consultancy and collaborations portfolio 2. Develop Capacity for conducting Research, Consultancy & collaborations 3. Establish a Tourism and Hospitality innovation centre at KUC 4. Develop data and information management systems as part of a bioinformatics platform, to ensure data quality, enhance sharing, and promote access and use. 5. Strong linkages and collaborations with our stakeholders 6. Efficient Performance contract management	• Report on new research areas identified • Increased consultancy • Trained Staff • Tourism & Hospitality innovation Centre • Enhanced information access sharing and use • Better managed linkages and collaborations • Approved annual contracts

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
Report on new research areas identified	No of research areas identified	0	4	Annually	Director of Research and Corporate Planning
	No of research papers	0	4	Annually	
	No of publications	0	2	Annually	
Increased consultancy projects	Increased revenues from consultancies	5%	5%		
Professionally Trained Staff	No of trained staff.	HRM to advise on numbers	%		
Tourism & Hospitality innovation centre	Funding proposals in place	No of proposals developed	3		
Enhanced information access sharing and use					
Approved annual contracts	Performance Contract Reports	2020/2021 PC	5	Annually	

Key Result Area 4: KUC Brand and Positioning

Strategic Objective	Strategies	Outcome
Repositioning KUC as an institution that offers market driven, highly regarded hospitality and tourism skills	1. Rebrand KUC and Hotel 2. Enhance brand communication and marketing for College and Hotel visibility 3. Enhance CSR activities	• A customer-centric culture across the organisation to satisfy current customers and attract new ones. • Enhanced customer loyalty for referrals and business growth • Improved brand perception and equity • Enhance CSR Activities

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
A customer-centric culture across the organisation to satisfy current customers and attract new ones.	Annual customer satisfaction surveys	0	1 per year	2021/22 2022/2023 2023/2024 2024/2025	Communication & Marketing Manager (CMM)
	Offer customer care training to staff, students and contracted services staff.		4 per year	2021/22 2022/2023 2023/2024 2024/2025	
	Customise Navision's Customer Relationship Management (CRM) tool and data management system for automated data management		1	2021/2022 2022/2023	
Enhanced customer loyalty for referrals and business growth	Approved communication strategy	1	1	2021/22 2022/23 2023/24 2024/25 2025/26	CMM
	New digital strategies for brand marketing to boost market share	20%			
	Aggressive marketing through traditional media	40%			
Improved brand perception and equity	Brand Audit, Brand Strategy and Brand awareness survey report.	0	1	2021/22 2022/23 2023/24 2024/25 2025/26	CMM
	Implement a brand strategy				
Enhance CSR Activities	At least one CSR activity per quarter	2	4 per year	2021/22 2022/23 2023/24 2024/25 2025/26	CMM
	Environmental clean-ups.				
	Tournaments to promote sports talent and placement				
	Soft skills training to promote entrepreneurship.				

Key Result Area 5:   Institutional Capacity & Operational Excellence

Strategic Objective	Strategies	Outcome
To Strengthen Institutional Capacity for Operational Excellence	1. Attract and Retain Competent Staff 2. Training and continuous staff development 3. Improve Organizational Culture 4. Developing Digital Capacity 5. Improve Physical Infrastructure 6. Ensure Compliance with Corporate Governance Requirements 7. institutionalize performance management	• Enhanced Human Resource Capacity Base • Cultural change • Embed effective ICT solutions • Enhancement of College facilities such as training rooms, central stores, green energy, recreational facilities. • Corporate governance compliance • Improved performance management

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
Enhanced Human Resource Capacity Base	Approved HR organizational structure		Approved Structure	2021/22	Human Resource and Administration Manager (HRAM)
	Approved HR Establishment Report		100%	2022/23	
	Approved Career Progression Policy		100%	2023/24	
	Institutional gap Analysis report		100% implementation	2024/25	
	Training Report		100%	2025/26	
Cultural change	Approved change management plan		All staff trained	2021/22	HRAM
			All	2022/23	
			All	2023/24	
			All	2024/25	
			All	2025/26	
Embed effective ICT solutions	Evolved College ICT Capability		100%	20212026	ICT Manager
	ICT Innovations		100%	2022-2026	
	Appropriate information for decision-making		100%	2021-2026	
	Developed ICT skills for staff and students		100%	2021-2026	
			100%	2021-2026	
Corporate governance compliance	Governance Audit reports		100% Annually	2021-2026	Corporation Secretary
	Implementation Report		100%	2021-2023	
	Board Training Report		100%	2023/24	
			100%	2024/25	
			100%	2025/26	
Improve and Modernize physical infrastructure	College infrastructure supports effective teaching and student support		100%	2021-2026	Chief Maintenance Officer

Outcomes	KPI	Baseline	Target	Time Frame	Responsibility
	mechanisms				
	Approved maintenance schedule		100% Annually	2021-2026	
	Enhancement of/satisfaction with facilities such as training rooms, central stores, recreational facilities, lavatories transport fleet		100% implementation	2021 -2026	
Improved performance Management	Performance appraisal Reports		100% Annually	2021-2026	HRAM

APPENDIX 3: Committee Members

1.	Director of Research & Corporate Planning	-	Chairperson
2.	Director of Studies		Vice-Chairperson
3.	General Manager - Utalii Hotel	-	Member
4.	Finance Manager	-	"
5.	Human Resource & Administration Manager		"
6.	Deputy General Manager (Utalii Hotel)		"
7.	Principal Accountant		"
8.	Corporation Secretary		"
9.	HOD-Quality Assurance	-	"
10.	HOD-ICT	-	"
11.	Supply Chain Manager		"
12.	Supply Officer		"
13.	Dean of Students		"
14.	Chief Librarian		"
15.	Chief Maintenance Officer		"
16.	HOD-Food Production		"
17.	HOD-Admissions & Industrial Training		"
18	Manager, Business Development & Consultancy Services		"
19.	Communication & Marketing Manager		"
20.	Research Assistant		Secretariat
21.	Secretary		Secretariat

KENYA UTALII COLLEGE