



KENYA SCHOOL OF LAW

STRATEGIC PLAN

2022/23-2027/28

**“If you fail to plan, you are
planning to fail”**

Benjamin Franklin

@ KSL 2022

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Vision

"A centre of excellence in professional legal training, research and consultancy"



Mission

"To offer practical training for the professional development of lawyers and other professionals, and to undertake research and consultancy in the public and private sectors for promotion of the rule of law and good governance"



Quality Policy

"The School is committed to offering products and services that meet or exceed the demands and expectations of our customers by continual improvement of our Quality Management Systems and conforming to the set International Standards and prevailing codes of practice"



Core Values

Integrity
Excellence
Customer Oriented
Team-work and partnership
Competence and professionalism
Transparency and accountability
Equity

FOREWORD



The Kenya School of Law (The School) is established under the Kenya School of Law Act, No. 26 of 2012 to “be a public legal education provider responsible for the provision of professional legal training as an agent of the Government”. The School has made major milestones since inception in its institutional processes and structures and is currently certified under ISO 9001:2015 Standard. The School’s 2022/2023-2027/2028 Strategic Plan (The Plan) provides the framework that will guide the execution of the School’s mandate for the next 6 years. The Plan demonstrates the School’s alignment to the national and international development agenda including, Kenya Vision 2030, the African Agenda 2063 and the Sustainable Development Goals.

The end-term evaluation and review of the preceding Strategic Plan 2018/2019-2021/2022 revealed a number of challenges which would impact the implementation of the Plan activities. Some of the major challenges include: conflicting Acts of Parliament, inadequate budgetary allocation, prolonged policy development processes among others.

In recognition of the challenges and the need to address the issues identified through the situation analysis, the School has identified five (5) key result areas which align with its strategic goals and priority programmes for the period 2022/2023-2027/2028. The key result areas include: Quality Legal Education, Research and Consultancy; Financial Sustainability; Capacity Development; Customer Satisfaction and Corporate Leadership & Governance.

In support of the successful implementation of the Plan, the Board will provide policy direction and ensure availability and adequacy of resources. In particular, the Board will facilitate implementation of the resource mobilization strategies aimed at enhancing the School’s financial base. In addition, the Board has incorporated leadership and governance as one of its key result area in the Plan. This demonstrates the Board’s commitment to entrenching principles and values of public service and best practices in corporate governance in implementation of the School’s programmes.

I am confident, that this Plan provides the School with the necessary framework for executing its core mandate and urge all the stakeholders and development partners to fully support its implementation.

Prof. Joseph Mworio Wamutitu
CHAIRPERSON, KENYA SCHOOL OF LAW
BOARD

PREFACE



Guided by the previous Strategic Plans, the School has continued to re-align its vision, mission, policies, and strategic objectives. This re-alignment has been incorporated in the 2022/2023-2027/2028 Plan and is anchored on existing legal framework and the national development agenda. The Plan articulates the vision, mission, core values and key result areas as the road map for the next six-year period. It also provides strategic objectives, strategies and activities to be implemented over the Plan period.

An evaluation of the implementation of the 2018-2022 Plan documented a number of challenges including inadequate funding, shortfall in revenue collection, Covid-19 pandemic, insufficient staff. In the wake of the challenges, the Plan sets the stage for deliberate strategies to mobilise financial resources and enhance business continuity.

The Plan adopted a consultative and participatory approach that ensured involvement of stakeholders including the Board, management and staff. It is our hope and expectation that this Plan will help in strengthening the School to become a centre of excellence in professional legal training, research and consultancies.

The School takes cognisance of the importance of customer satisfaction and corporate governance and defines strategies aimed at enhancing service delivery. The Plan has also incorporated a monitoring and evaluation framework to guide implementation by tracking activities and outcomes to enable timely intervention in case of any deviation.

I wish to thank the Board, management and staff of the School for their dedication and contribution in the formulation of this Plan. In particular, I wish to appreciate the members of the technical team for their commitment and dedication in preparing the Plan.

A handwritten signature in blue ink, appearing to read 'H. Mutai', with a long horizontal stroke extending to the right.

Dr. Henry K. Mutai
DIRECTOR/CHIEF EXECUTIVE OFFICER

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DEFINITION OF TERMS

Cross-Cutting Issues- Issues which relate to and must be considered within programmes, plans and projects to be appropriately addressed. As far as this Plan is concerned, the issues include: gender and disability, alcohol and drug abuse, HIV and AIDs and corruption

Equity- being fair, responsive and impartial, especially for those who have the fewest resources, and who have experienced structural inequality

Mainstreaming- the consistent integration of cross-cutting issues in the design, implementation, monitoring and evaluation of plans, programmes, activities and projects

Vision 2030- Refers to the county's long term development blueprint which aims to transform Kenya into a newly industrializing, middle income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment

ACRONYMS AND ABBREVIATIONS

AD, ATP	Assistant Director, Advocates Training Programme
AD, CPD	Assistant Director, Continuing Professional Development
AD, HRA	Assistant Director, Human Resource and Administration
ATP	Advocates Training Programme
AIA	Appropriation in Aid
AJCCL	Africa Journal of Comparative Constitutional Law
BCP	Business Continuity Plan
CBD	Central Business District
CEO	Chief Executive Officer
CIArb	Chartered Institute of Arbitrators
CLE	Council of Legal Education
CPD	Continuing Professional Development
CUE	Commission on University Education
CSR	Corporate Social Responsibility
EACC	Ethics and Anti-Corruption Commission
ERC	Electronic Resource Centre
ERP	Enterprise Resource Planning
GoK	Government of Kenya
HELB	Higher Education Loans Board
HoD	Head of Department
HR	Human Resource
HRA	Human Resource & Administration
IA	Internal Audit
ICT	Information and Communication Technology
IEC	Information, Education and Communication
ILTC	Information Literacy and Competency Training
ISO	International Organization for Standardization
KSL	Kenya School of Law
KRA	Key Result Areas
LEA	Legal Education Act
LSK	Law Society of Kenya
LIS	Library Information System
ME	Monitoring & Evaluation
MO	Marketing Officer
MOU	Memorandum of Understanding
MTP	Medium Term Plan

MRM	Management Review Meeting
NACADA	National Authority for the Campaign against Alcohol & Drug Abuse
NITA	National Industrial Training Authority
PBB	Programme Based Budget
PC	Performance Contract
PESTEL	Political, Economic, Social, Technology, Environment & Legal
PA	Principal Accountant
PIA	Principal Internal Auditor
PLO	Principal Legal Officer
POAS	Principal Officer, Academic Services
PPRA	Public Procurement Regulatory Authority
PPP	Public Private Partnership
PRA	Principal Research Officer
PTP	Paralegal Training Programme
PWD	Person with Disability
RMC	Resources Mobilization Committee
SAGA	Semi-Autonomous Government Agency
SDGs	Sustainable Development Goals
SOP	Standard Operating Procedures
SP	Strategic Plan
SRC	Salaries & Remuneration Commission
SWOT	Strengths, Weaknesses, Opportunities & Threats
TVETA	Technical and Vocational Education Training Authority
TNA	Training Needs Assessment
QMS	Quality Management System

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EXECUTIVE SUMMARY

The School is a public legal training institution that was a department in the Office of the Attorney General from 1963 to 1995. In 1995, Parliament enacted the Council of Legal Education Act establishing the Council of Legal Education which was charged with the responsibility of supervising and controlling all aspects of legal education and training as well as running the School. In 2004 the Government conducted a comprehensive review of the laws and policies pertaining to legal education and training in Kenya. This resulted in the enactment of the Legal Education Act, 2012 and the Kenya School of Law Act, 2012 with the latter establishing the School as *“a public legal education provider responsible for the provision of professional legal training as an agent of the Government”*.

The School has developed a six-year Plan covering the period 2022/2023- 2027/2028 to assist in effectively executing its mandate. The Plan is anchored on the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030. It is a successor to the 2018/2019-2021/2022 Plan and provides the key result areas, strategic objectives, strategies, key activities as well as approaches for resource mobilization to fund the School's programmes. Focus on business continuity is key to the success of the Plan as it commences at a time when the world continues to fight the Covid-19 pandemic which has led to business disruptions and losses. In addition, the threat of competition remains with the push to liberalize the Advocates Training Programme signalling loss of the School's monopoly in offering the Programme. This Plan lays the ground for the School to enhance its performance in offering

quality legal training while managing threats such as the Covid-19 pandemic and liberalization but also exploiting emerging opportunities.

The School has recorded significant achievements in the implementation of the 2018/2019-2021/2022 Plan. A major breakthrough during the period was the roll-out of e-learning for both the ATP and PTP that saw students undertake online studies during the lockdowns occasioned by the pandemic.

Other key achievements included:

- a) training of over 6,000 students in ATP;
- b) training over 500 students in PTP;
- c) conducting more than 60 short courses under the Continuing Professional Development (CPD) programmes;
- d) undertaking 11 legal audit consultancies;
- e) conducting three annual conferences;
- f) publishing two editions the Africa Journal of Comparative Constitutional Law (AJCCL); and
- g) automation of various processes such as a Library Security System, implementation of the Electronic Resource Planning System, job and student application portals and a biometric recognition system.

The School's core value on partnership was evident in the implementation of the 2018/19-2021/2022 Plan with a number of Memoranda of Understanding signed with various strategic partners including the Higher Education Loans Board, the Nairobi branch of the Law Society of Kenya and the Chartered Institute of Arbitrators. The School's commitment to offering quality services to its clients and customers was also demonstrated as it obtained the ISO 9001:2015 certification.



However, implementation of the Plan was faced with a number of challenges, notably, the Covid-19 pandemic restrictions on closure of learning institutions, cancellation of CPD trainings and suspension of hospitality-related services resulting in a short fall in A-I-A realized during the period. Other major challenges included freeze in employment by the Government, budgetary constraints and unclear student admission criteria.

Riding on the success of the 2018/2019-2021/2022 Plan, the School's vision has been revised to "A centre of excellence in professional legal training, research and consultancy" while the new mission is "To offer practical training for the professional development of lawyers and other professionals, and to undertake research and consultancy in the public and private sectors for promotion of rule of law and good governance". The Plan is anchored on the following core values: Integrity; Customer Oriented; Teamwork and Partnership; Competence and Professionalism; Transparency and Accountability; Excellence; and Equity.

The Plan identifies five key result areas, namely: Quality Legal Training, Research and Consultancy; Financial Sustainability; Capacity Development; Customer Satisfaction; and Corporate Leadership and Governance.

The Plan comprises five chapters capturing different thematic areas and two appendices. Chapter one outlines the historical background, mandate and functions of the School and the role of the School in national and international development agenda. Chapter two highlights the achievements, challenges and lessons learnt during the implementation of the 2018/19-2021/22 Strategic Plan. It further provides for SWOT, PESTEL and internal & external stakeholder analyses. Chapter three provides the vision, mission and the School's core values and also sets out the strategic direction in terms of key result areas, strategic objectives, strategies and activities. Chapter four presents the implementation and coordination framework, projected resource requirements and the potential risks while chapter five provides for the monitoring, evaluation and reporting framework of the Plan.

CHAPTER 1

INTRODUCTION

1.1 Overview

This chapter presents the background information of the Kenya School of Law, its mandate and function as per the Kenya School of Law Act. No. 26 of 2012. It further presents the Global, Regional and National challenges specific to the mandate of the School and the School's role in the Kenya's Development Agenda.

1.2 The Background of the Kenya School of Law

The School is a public legal training institution that was a department in the Office of the Attorney General from 1963 to 1995. In 1995, Parliament enacted the Council of Legal Education Act establishing the Council of Legal Education which was charged with the responsibility of supervising and controlling all aspects of legal education and training as well as running the School.

In 2004 the Government appointed a multi-agency task force to undertake a comprehensive review of the laws and policies pertaining to legal education and training in Kenya. The terms of reference of the task force included reviewing the form, structure, role and functions of CLE as a regulator of all aspects of legal education in Kenya; de-linking of the School from the CLE and suggesting the form, structure, role and functions of the School.

The task force report on legal education and training was presented to the Government in January, 2006 and recommended the functions of the School to include the advocates training programme, paralegal training, continuing professional development and projects, consultancies and research. The policy reform agenda resulted in the separation of CLE and the School through the enactment the Kenya School of Law Act, 2012 and Legal Education Act, 2012.

1.3 Mandate and Functions of the School

Section 4(1) of the Kenya School of Law Act, 2012 establishes the School as a public legal education provider responsible for the provision of professional legal training as an agent of the Government. The specific functions of the School as provided in the Act are:

- a) Train persons to be advocates under the Advocates Act;
- b) Offer continuing professional development programmes;
- c) Provide para-legal training;
- d) Provide other specialized legal training;

- e) Develop curricula, training manuals, conduct examinations and confer academic awards; and
- f) Undertake projects, research and consultancies.

1.4 Relevant Legislation and Policies

The legislative and policy framework relevant to the mandate of the School include:

- a) Constitution of Kenya, 2010;
- b) Kenya School of Law Act, 2012;
- c) Legal Education Act, 2012;
- d) Office of the Attorney- General Act, 2012;
- e) Public Officer Ethics Act, 2003;
- f) Leadership and Integrity Act, 2012;
- g) Public Procurement and Asset Disposal Act, 2015;
- h) Public Finance Management Act, 2012;
- i) Public Service (Values and Principles) Act, 2015;
- j) The Office of the Controller of Budget Act, 2016;
- k) The Ethics and Anti-Corruption Commission Act, 2011;
- l) Occupational Health and Safety Act, 2007;
- m) Fair Administrative Action Act, 2015;
- n) Sustainable Development Goals (SDGs);
- o) Africa Agenda 2063; and
- p) Kenya Vision 2030.

1.5 Rationale for the Strategic Plan

Section 68 (2) (g) & (h) of the Public Finance Management Act, 2012 requires that public institutions prepare strategic plans based on the medium-term fiscal framework and fiscal policy objectives of the National Government. With the 2018/2019- 2021/2022 planning cycle coming to an end, there is need for a framework for the next planning cycle. This Plan is aimed at:

- a) defining the School's strategic direction;
- b) aligning strategic direction with the needs and expectations of citizens;
- c) aligning the strategic direction with the global, regional and national priority areas;
- d) providing a roadmap towards actualization of the School's vision and mission; and
- e) providing a framework for prioritization and allocation of resources.

1.6 Methodology of Developing the Plan

The Plan was prepared through a consultative and participatory approach involving internal and external stakeholders. The development process entailed:

- a) appointment of a technical team;
- b) review of the School's relevant documents;
- c) development of a working document;
- d) an interactive session between management and the technical team;
- e) an interactive session between the Board and management;
- f) consultations with both internal and external stakeholders;
- g) approval and adoption of the draft Plan by the Board;
- h) submission of the final draft to State Department for Planning.

1.7 Global, Regional and National Legal Education Issues

Legal education and training involve global, regional and national dimensions.

1.7.1 Global and Regional Legal Education Issues

The issues of concern include technological advancements and globalization. The internationalization of students, teaching staff and curricular allows the use of qualifications in different jurisdictions. Emerging technological advancements demand enhancement of skill sets that align with technology-based service delivery.

The outbreak of the Covid-19 pandemic created an environment of uncertainty, chaos and fear. Business continuity strategies became paramount, with technological uptake becoming a crucial survival option. Learning institutions had to shift from physical to online classes. The abrupt change to online learning was stressful as neither faculty nor students were prepared for the change. In as much as the pandemic has the potential to be an enabler of more flexible and innovative digital methods of education, there is risk to quality especially for the programmes that are clinical and practical in nature. As such, there is need to enhance integration of Information and Communication Technology in the provision of legal training.

The regional issues in legal education include the barriers that the regional countries place on cross-border legal practice which greatly affect legal practice. While Kenya trains and admits to the Bar citizens from East Africa Community countries, a number of those countries continue to place conditions on cross-border practice. There is therefore need for the regional countries to facilitate cross-border legal practice.

1.7.2 National Legal Education Issues

As an institution offering the post-graduate ATP, the School admits graduates from the universities offering the bachelor's degree in law. A study on factors influencing student performance in the Kenyan Bar examinations conducted by KIPPRA in 2019 determined that there is a strong correlation between the student performance at the bar examination and the quality of training offered at the undergraduate level. Thus the School will continue adhering to the admission criteria as stipulated in the law.

Uncertainty regarding the admission criteria to the ATP, has led to numerous lawsuits resulting in financial cost to the School. The lawsuits arise mainly due to disharmony between Kenya School of Law Act, 2012 and the Legal Education Act, 2012 and the regulations thereunder. Noting this challenge, a proposal for amendment of the law has been forwarded to Parliament for purposes of streamlining the admission criteria.

For a long time, liberalization of the ATP has been a contentious subject within the law profession in Kenya. The accrediting and licensing of other providers will result in loss of monopoly for the ATP and beginning of competition in a market that had been dominated by the School. As such, the School requires to adopt creativity and innovation in the delivery of its mandate.

Paralegals are legal assistants and researchers whose roles include provision of legal assistance, legal advice and legal education and information. The Paralegal Training Programme in Kenya continues to face challenges in enrollment as the law does not provide clear mechanisms for academic progression. There is therefore need to harmonize the law and regulations to anchor academic progression.

Over time, community paralegals have become key stakeholders in the legal aid framework in Kenya. This has been necessitated by the increasing awareness and enhanced call for access to justice. It is evident that there is a growing need for training and certifying of more paralegals at the community level. The enactment of the National Legal Aid Act, 2016 has also increased the call for community paralegals in a bid to enhance access to justice. The School needs to pursue partnerships and collaborations with relevant development partners and National Legal Aid Service for training of more community paralegals.

1.8 Global, Regional and National Development Agenda.

1.8.1 Kenya Vision 2030

Kenya's national development agenda is guided by the Vision 2030 which aims to create a "globally competitive and prosperous country with a high quality of life by the year 2030." The Vision 2030 is anchored on three pillars; economic, social and political. The economic pillar aims to achieve an average economic growth rate of 10% per annum and sustain the same until 2030. The social pillar seeks to create a just, cohesive and equitable social development in a clean and secure environment, while the political pillar aims at realising an issue-based; people-oriented; result-oriented and accountable democratic system.

The vision is implemented through five-year term plans with the Medium Term Plan (MTP) IV running from 2023 to 2028. The School's role in the realization of the Vision 2030 is demonstrated through its proposed MTP IV programmes and projects under the political pillar. In addition to its contribution to the political pillar below, the School seeks to contribute to the social pillar as demonstrated in Table 1.1.



Table 1.1: Role of the School in MTP IV

No	Vision 2030	Role of KSL in MTP IV
1	Political Pillar	• Build capacity of legal professionals in specific areas, who will then provide needed legal expertise in a specialized area of need • Enhance legal aid awareness with a view to enhancing access to justice through community based training programmes. • Strengthen collaborations and linkages with stakeholders.
2	Social Pillar	• Offer quality legal education and training • Enhance the accessibility of legal education and training • Enhance student enrolment, completion and retention rates • Mainstream cross-cutting issues in the School's Programmes

1.8.2 Africa Agenda 2063

The Africa Agenda 2063 is both a Vision and a Plan to build a more prosperous Africa over the next fifty years. Agenda 2063 on the “Africa we Want” provides Member States with a roadmap to “an integrated, prosperous and peaceful Africa, driven by its own

citizens and representing a dynamic force in the global arena.” The School takes cognizance of Africa Agenda 2063” and continues to align its strategy and programmes to the Agenda. The School strategy aligns well with Aspiration #3 and #5 as demonstrated in Table 1.3 below.

Table 1.3: Role of the School in Africa Agenda 2063

No.	Aspirations (#)	Role of KSL in Africa Agenda 2063
1.	Aspiration #1: (A Prosperous Africa, based on Inclusive Growth and Sustainable Development)	• Strengthen research and consultancy services • Build capacity of professionals through training, research and consultancies.
2.	Aspiration #3: (An Africa of good governance, democracy, respect for human rights, justice and the rule of law)	• Offer quality legal education and training • Enhance the accessibility of legal education and training • Enhance School’s community outreach programmes • Strengthen the legal aid programme aimed at enhancing access to justice • Strengthen corporate leadership and governance • Strengthen gender and disability mainstreaming and ensure alignment of the same with the national policies
3.	Aspiration #6 (An Africa whose development is people driven, relying on the potential offered by African People, especially its Women and Youth)	• Strengthen corporate leadership and governance • Strengthen gender and disability mainstreaming and ensure alignment of the same with the National policies



1.8.3 Sustainable Development Goals

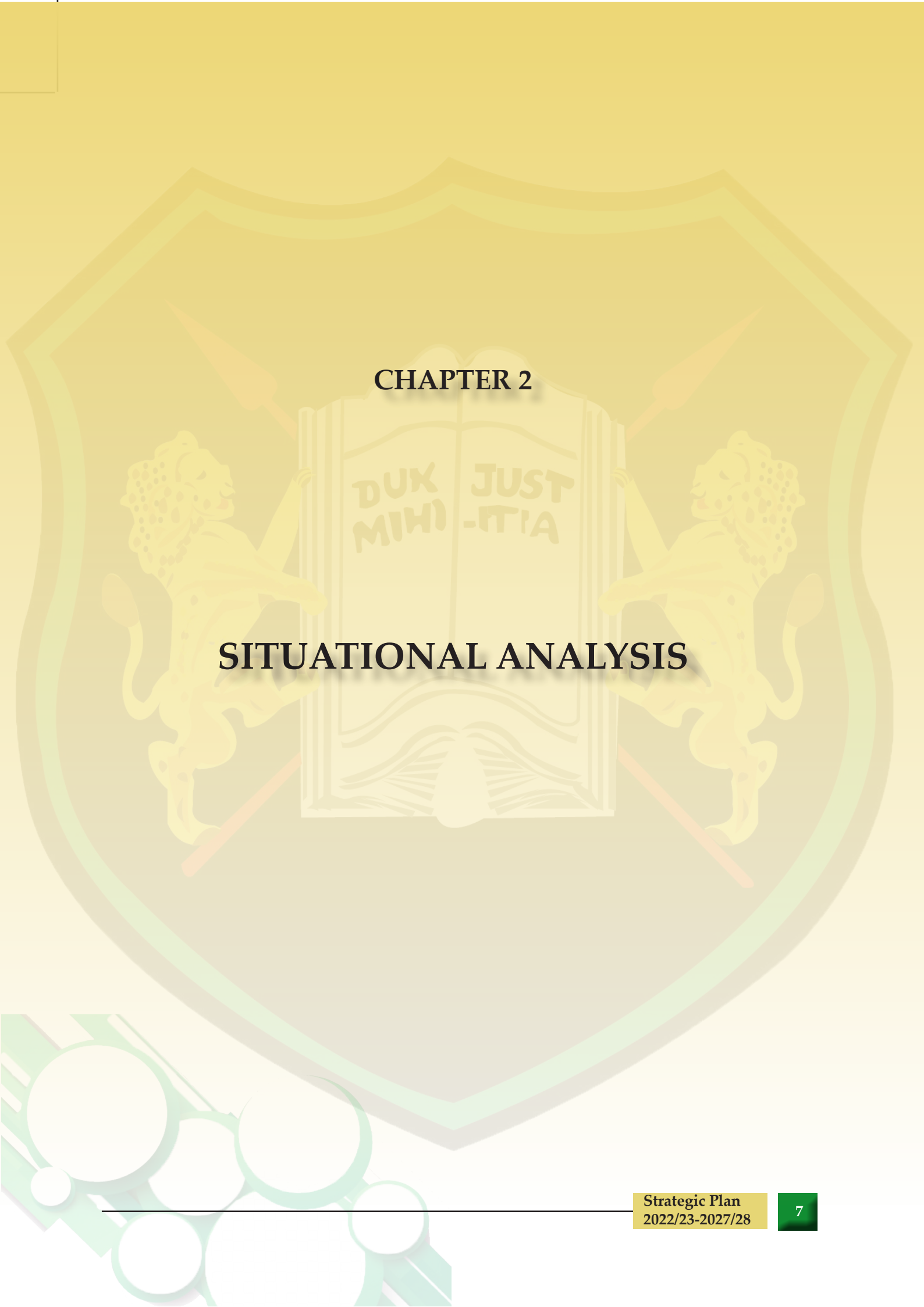
The SDGs are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

The School's mandate aligns well with a number of SDGs as demonstrated Table 1.3 below:



Table 1.3: Role of the School in realization of Sustainable Development Goals

No.	SDGs	Role of KSL in SDGs
1.	Goal #3: Good health and well being	Mainstreaming health and safety mechanisms in the workplace
2.	Goal #4: Quality Education	Improve quality and accessibility of legal education and training
3.	Goal #5: Gender Equality	Strengthen institutional gender and disability mainstreaming strategies
4.	Goal #8: Decent work and economic growth	Compliance with applicable rules, laws and regulations on labour and employment
5.	Goal #10: Reduced inequalities	•Strengthen institutional gender and disability main streaming strategies. •Enhance corporate citizenship
6.	Goal #16: Peace, justice and strong institutions	•Enhance community outreach programmes •Strengthen corporate leadership and governance
7.	Goal #17: Partnership for the goals	Strengthen collaborations and linkages to create healthy partnerships geared towards achievement of common goals

The background of the page features a large, faint watermark of the University of the Philippines (UP) logo. The logo is a shield-shaped emblem with a green border. Inside the shield, there is a central shield containing an open book with the words "DUK MIHI" and "JUST ITIA" on its pages. Two golden lions are positioned on either side of the central shield, each holding a spear. The entire page has a light yellow background.

CHAPTER 2

SITUATIONAL ANALYSIS

SITUATIONAL ANALYSIS

2.1 Overview

This chapter presents a review of implementation of the previous strategic plan which entails key achievements, challenges faced as well as the lessons learnt. In addition, it provides an analysis of the Strength, Weaknesses, Opportunities and Threats (SWOT); Political, Economic, Social, Technological, Environmental and Legal (PESTEL) and the Stakeholders.

2.2 Review of the implementation of the 2018/19 – 2021/2022 Strategic Plan

A review of the implementation of the plan for the period 2018/19-2021/22 presented notable achievements against the set targets, challenges faced and lessons learnt as outlined below.

2.2.1 Milestones and Achievements

During the 2018/19-2021/22 Plan period, the School realized various milestones and achievements as highlighted in Table 2.1 below.

Table 2.1: Milestones and Achievements

No.	Strategic Issues	Milestones and Achievements
1.0	Legal Training	• Trained over 6,000 ATP and 500 PTP students. The trained students provide the much needed legal expertise in the Country. • Developed a curriculum policy and curricular for both ATP & PTP which enhances delivery of training. • Developed and implemented the e-learning programme in both ATP and PTP which ensured continuity of legal training during the Covid-19 pandemic. • Participated in seven Moot Court competitions in national, regional and international platforms which gave the students the valuable experience in legal research, trial advocacy and persuasive skills. • Conducted four trainings on teaching skills and methodology for the School's academic staff. The trainings enhanced capacity of academic staff in adult learning and education. • Conducted 18 legal aid clinics where a total of 1,263 citizens were provided with pro-bono legal services. • Developed the student mentorship policy and guidelines and launched the mentorship programme aimed at enhancing students professional and personal development. • Introduced evening and Saturday classes for the ATP Programme which promoted flexibility and accessibility of the programme. • Acquired additional space of 2,500sqft at town campus for PTP which increased learning space hence quality training. In addition, constructed the Ultra-Modern Library whose completion is estimated at 91%. • Executed an MoU with Higher Education Loans Board (HELB) out of which kshs. 10 million was allocated to needy students. • Procured a total of 2919 print books and acquired subscription to four electronic resource databases. • Conducted eight Information and Literacy Competency Trainings for both ATP and PTP students which enhanced student's capacity to access library and information materials. • Installed and implemented; an Institutional Repository D- Space, a Library control software, a Library Security System sand ensured maintenance of the Integrated Library Management System.

No.	Strategic Issues	Milestones and Achievements
2.0	Continuing Professional Development (CPD)	• Developed the CPD policy which provides for guidance, consistency, accountability, efficiency and clarity on CPD operations. • Delivered more than 70 CPD courses with over 1200 professionals trained in various areas of expertise. • Signed two MoUs with the LSK to facilitate capacity building of young lawyers through specialized training. Four trainings for young lawyers were rolled out under the programme.
3.0	Research, Consultancies and Projects	• Conducted 16 legal consultancies out of which, the School raised over Kshs. 24 million as A-in-A. • Conducted capacity building for CPD staff on research and project management. • Held three conferences on legal education and access to justice. • Undertook one benchmarking tour for research & consultancies at Tegemeo Institute (Egerton University) and a report prepared. • Undertook eight benchmarking exercises for hospitality services and reports prepared. • Developed the Conference and Retreat Centre Policy which provides for guidance, consistency, accountability, efficiency and clarity on hospitality operations. • Offered hospitality services to over 5,000 conference guests raising over Kshs. 60 million as A-in-A.
4.0	Financial Sustainability and Cost Cutting	• Developed a draft resource mobilization strategy which provides for initiatives the School will employ in resource mobilization. • Partnered with HELB on administration of the KSL/HELB legal education -fund to support needy ATP students. • Conducted a fundraiser which raised a total of Kshs. 2.7 million aimed at boosting the KSL/HELB kitty. • Developed the Naming Rights Policy which provides for guidance, consistency, accountability, efficiency and clarity on implementation of naming rights as a resource mobilization strategy. • Recruited a marketing officer whose mandate is to initiate and implement marketing strategies. • Conducted over 30 risk-based financial and system audits as well as 24 monthly audits on actual expenditure. • Conducted risk assessment and prepared annual risk status reports. • Developed the Credit Policy which provides for guidance, consistency, accountability, efficiency and clarity on credit. • Installed seven solar panels which provide an alternative source of energy. • Installed 200 water saving taps and 40 cisterns to reduce water wastage.

No.	Strategic Issues	Milestones and Achievements
5.0	Institutional Capacity/ Operational Excellence	• Developed an organizational structure, staff establishment, human resource policy and procedures manual and career progression guidelines which provide operational human resource instruments. • Promoted over 90 members of staff. • Developed mortgage and car loan policies and regulations which aim at enhancing staff welfare and motivation. • Implemented the staff medical scheme annually to promote a healthy and productive workforce. • Conducted a Training Needs Assessment and skills gap analysis and implemented the TNA report recommendations. • Developed the Staff Coaching and Mentorship Policy which provides guidelines and clarity on coaching and mentorship programmes. • Trained 17 coaches and mentors. • Conducted three staff team building exercises aimed at enhancing team spirit and cohesion. • Installed and implemented the ERP system for enhanced efficiency and accountability in business operations and service delivery. • Installed a replication server, four fire walls, 11 network nodes and five physical intrusion prevention systems to enhance network connectivity and ICT security. • Procured over 80 personal computers to improve the working and learning environment. • Developed a School master plan to provide for a basis for the development of the Karen campus. • Installed 54 CCTV Cameras to enhance security within the School. • Conducted an internal legal audit and external governance audit to enhance the School's compliance with applicable laws, rules and regulations. • Undertook four Board trainings to enhance the Board's oversight role in corporate governance. • Implemented the monitoring and evaluation framework of the Plan and reports prepared.
6.0	Customer Focus	• Conducted a brand awareness baseline survey and prepared a report. • Published six newsletters and developed other IEC materials. • Conducted nine CSR activities aimed at enhancing brand visibility and corporate citizenship. • Published one edition of the Africa Journal of Comparative Constitutional Law (AJCCL). • Conducted two customer satisfaction surveys to monitor customer needs and expectations. • Conducted six stakeholder meetings aimed at enhancing partnerships and collaborations. • Recruited corporate communication and risk & quality assurance officers with the mandate to implement strategies on communication and risk management. • Obtained and maintained the ISO 9001: 2015 certification.

2.2.2 Challenges and Recommendations

During the implementation of the 2018/19-2021/2022 Plan, the School experienced various challenges which constrained full achievement of the planned activities.

To curb recurrence of the challenges, the School has developed recommendations as shown in table 2.2 below.

Table 2.2: Challenges and Recommendations

No.	Challenges	Recommendations
1.	Shortfall in revenue collection	• Improve automation of business processes including enhancing technology in service delivery. • Diversify revenue streams. • Adopt a robust marketing strategy for the School's income generating programmes. • Promote innovation in service delivery. • Enhance credit control mechanisms.
2.	Covid-19 pandemic which affected business continuity.	Develop a Business Continuity Plan to mitigate future risks and calamities.
3.	Lack of clarity on academic progression to ATP remains a threat to the number of students admitted to PTP.	• Lobby for amendments to the law to provide clear guidelines on academic progression. • Engage relevant parliamentary committee.
4.	Insufficient Exchequer budgetary allocation and budget cuts.	• Engage the National Treasury and Parliament for additional budgetary allocation. • Implement the resource mobilization strategy. • Diversify revenue streams. • Strengthen revenue control systems and accountability. • Develop self-sustaining business model for the hospitality section. • Engage partners for financial support.
5.	Freeze in employment by the Government and prolonged approval process for recruitment of new positions in the staff establishment	• Engage the National Treasury for approvals and additional budgetary allocation to enable recruitment.
6.	Lack of technical capacity to undertake some planned activities	• Outsource the required competences. • Conduct targeted trainings on a technical area identified.
7.	Prolonged policy development processes.	Develop standard guidelines on policy formulation.
8.	Prolonged accreditation process for PTP.	Engage CLE to fast track accreditation process.

2.2.3 Lessons Learnt and Experiences

A number of critical lessons were drawn from the implementation of the 2018/19-2021/2022 Plan. The lessons learnt will greatly inform the implementation of this Plan.

- a) Leadership and management ownership of the Plan enhances implementation.
- b) Alignment of the departmental work plans, budget and procurement plan to the Strategic Plan enhances implementation.
- c) Participatory planning and budgeting creates a sense of ownership which leads to effective implementation of the planned activities.
- d) Inadequate budgetary allocation impedes implementation of the Plan activities.
- e) Understaffing hinders effective implementation of the Plan.
- f) Automation of business processes enhances operational efficiencies and ensures business continuity.
- g) Personal initiative enhances performance.
- h) Collaboration and team work enhance achievement of the Plan.
- i) Knowledge management enhances capacity and performance in the implementation of the Plan.
- j) Lack of succession planning delays implementation of the Plan activities.
- k) Effective communication is central to the successful implementation of the Plan.
- l) Continual capacity building of staff is key in the implementation of the Plan.

- m) Effective monitoring, evaluation and reporting framework enhances implementation.

2.3 Environmental Scan

The School recognizes and takes a keen focus on the internal and external factors that might influence the implementation of the Plan. An environmental scan was conducted using three models: Strengths, Weaknesses, Opportunities and Threats analysis; Political, Economic, Social, Technology, Environmental & Legal analysis and Stakeholder analysis.

2.3.1 Strengths, Weaknesses, Opportunities and Threats Analysis

SWOT analysis was undertaken to identify the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that may impact implementation of the Plan.

a) Strengths

Strengths are the capabilities and resources that give the School a competitive advantage and which can be utilized to make the School a preferred centre. Table 2.3 lists the strengths, outlines the strategic implications of each strength and summarises the strategic responses that the School would undertake to build on these strengths

Table 2.3: Strengths

Strength	Strategic Implication	Strategic Response
Enabling Legislative Framework (KSL Act, 2012).	Statutory entrenchment that enhances stability and continuity	Sustain delivery of the mandate.
The School's physical location (Karen Campus)	•Conducive environment for learning •Conducive environment for business •Sufficient space	•Ensure a safe and secure learning environment. •Enhance marketing initiatives to create awareness on business environment. •Expand and improve infrastructure.
The School's physical location (Town Campus)	Easy access	•Diversify training programmes. •Enhance marketing initiatives to create awareness.
Committed and visionary Board	Clear strategic and policy direction	Strengthen corporate leadership and governance.
Marketable programmes	Easily able to capture our market niche	•Enhance quality and accessibility of training. •Enhance student experience and welfare. •Enhance stakeholder engagement. •Strengthen corporate brand and visibility. •Enhance marketing initiatives.
Skilled, committed and competent staff	Professional, efficient and effective delivery of services	•Strengthen human capital. •Enhance employee engagement and motivation strategies. •Ensure a safe and secure working environment.
Flexible training programmes	Able to capture a larger market	Diversify mode of delivery of training programmes.
Pioneer post graduate law School in East Africa on ATP	A brand visibility in the legal education sector	•Enhance student experience and welfare. •Enhance stakeholder collaboration, partnerships and engagements. •Strengthen corporate brand and visibility

b) Weaknesses

Weaknesses are constraints that the School faces within its internal operational environment. Table 2.4 lists the constraints, outlines the adverse implications of these constraints to the organization's strategy and summarises the strategic responses.

Table 2.4: Weaknesses

Weakness	Strategic Implication	Strategic Response
Inadequate physical facilities	Compromises delivery of quality training	•Diversify mode of delivery of training programmes. •Enhance flexibility of training programmes •Decentralize the legal training. Programmes. •Expand and improve infrastructural facilities.
Inadequate financial resources	•Delay in completion of infrastructure projects •Compromised service delivery	•Strengthen resource mobilization strategies. •Diversify revenue streams. •Enhance credit control mechanisms.
Inadequate human resource	•Insufficient delivery of the mandate •Compromised service delivery	Enhance human capital.
Undefined organizational culture	Existence of conflicting sub-cultures	Define and strengthen the School's organizational culture.

c) Opportunities

Opportunities refer to operational environmental factors that the School can take advantage of and make optimal use to realize its mandate. Table 2.5 outlines the strategic implications and summarises the strategic responses aimed at leveraging on the existing opportunities.

Table 2.5: Opportunities

Opportunities	Strategic Implication	Strategic Responses
Demand for legal training	•Enrolment in training programmes •Increased revenue generation	•Enhance School's capacity to accommodate demand. •Robustly market the training programmes.

Opportunities	Strategic Implication	Strategic Responses
Goodwill from stakeholders	Improved brand visibility and reputation	Enhance linkages and collaborations.
Increased use of digital media space	Improved brand visibility	•Strengthen corporate communication initiatives. •Strengthen marketing of the School's programmes.
Untapped market for School's programmes and services	•Loss of business opportunity •Diminished brand visibility	•Diversify services and products. •Improve corporate brand and visibility. •Enhance marketing initiatives.

d) Threats

Threats are external unfavourable conditions with the potential to impede the attainment of targets, objectives and results.

Table 2.6 lists the threats, outlines the implications and summarises the strategies to mitigate potential adverse effects.

Table 2.6 : Threats

Threats	Strategic Implication	Strategic Response
Lack of clarity in the admission requirements of ATP	•Increased litigation •Poses reputation risk •Reduced enrolment to the training programmes	Propose and lobby for amendment of relevant law
Liberalization of ATP	•Reduction in number of students •Reduced income	•Enhance marketing of School programmes •Decentralize training programmes •Diversify School programmes •Enhance quality and accessibility of legal training •Enhance student experience and welfare •Enhance corporate brand •Expand and improve infrastructure
Reduced government funding	Inability to fully execute programmes and projects	•Lobby for additional Exchequer support •Enhance resource mobilization strategies •Diversify sources of income
Negative stakeholder perception	Negative organizational reputation and image	•Strengthen stakeholder engagement •Enhance brand awareness and visibility •Enhance collaborations and networking initiatives

2.3.2 Political, Economic, Social, Technological, Environmental and Legal Analysis

A comprehensive analysis of the external factors relevant to the School's strategic direction was undertaken using the PESTEL approach. The issues identified will be monitored periodically to keep them current and address any risks and opportunities that may arise. The results of the PESTEL analysis are as follows:

a) Political Factors

Political factors refer to the relationship between the School's business operations and the national political environment. Table 2.7 lists the political factors, outlines the strategic implications and strategic responses necessary to facilitate a sustainable business environment.

Table 2.7: Political Factors

Issues	Strategic Implication	Strategic Response
Political instability	Disruption of business operations	Enhance sustainability of School processes.
Change in Government policies and priorities	Reduced Government funding	• Ensure alignment to Government priority areas. • Diversify revenue streams. • Enhance resource mobilization.
Political goodwill	• Enhanced resource allocation • Visionary and committed Board to run the School.	• Strengthen linkages and collaboration with key stakeholders. • Enhance corporate governance.
Political Interference	Breach of legal requirements	Strengthen institutional control systems.

b) Economic Factors

Economic factors in this context refers to the spending capacity of consumers and businesses. Table 2.8 lists the economic factors, outlines the strategic implications

and strategic responses necessary to facilitate a sustainable business environment.

Table 2.8: Economic Factors

Issues	Strategic Implication	Strategic Response
Poverty	• Low enrollment in the training programmes • High rate of drop-outs and deferral cases	• Enhance student enrolment, retention and completion strategies. • Strengthen collaboration and networking initiatives.
Limited resources	• Inadequate national budget allocation • Budget cuts • Delayed remission of capitation	• Strengthen income generating streams. • Diversify sources of funding.
Inflation	High cost of operations	Ensure prudent management of financial resources.
Increased economic growth	• Enrolment in the training programmes • Opportunity for business	• Improve and expand learning facilities. • Enhance marketing initiatives.

c) Social Factors

Social environment of a business consists of the societal beliefs, customs and practices. Table 2.9

provides the social factors the School might face, the strategic implications and the strategic responses

Table 2.9: Social factors

Issues	Strategic Implication	Strategic Response
Cross cutting Issues	Alcohol and Drug Abuse • Unproductive workforce • Resource burden	Strengthen alcohol and drug abuse response mechanisms.
	Corruption Erosion of social and moral values	• Strengthen corporate leadership and governance. • Promote ethical leadership. • Strengthen national values and principles of governance mechanisms.
	Gender and Disability Lack of equity and inclusiveness	Strengthen gender and disability mainstreaming mechanisms.
Age distribution and social classes	Mismatch and clash in values	Strengthen corporate culture.
Medical malaise	Unproductive workforce	Enhance health awareness initiatives and medical cover.
Population growth	Demand for training and opportunity for business	• Enhance quality of legal education. • Improve and expand learning facilities. • Enhance marketing initiatives.

d) Technological Factors

Technological factors have a critical influence on business operations and service delivery. Table 2.10

below presents the technological factors, strategic implications and the strategic responses.

Table 2.10: Technological Factors

Issues	Strategic Implication	Strategic Response
Automation	• Enhanced operational efficiency and effectiveness • Improved service delivery	Leverage on ICT in School operations and programmes.
Cyber crime	• Interruption of school business processes • Loss of data integrity	Strengthen ICT systems security.
Technological obsolescence	High cost of technology upgrades	• Enhance ICT research and development on market trends. • Enhance budgetary allocation for ICT.
Diverse digital platforms	Wider and faster dissemination of information	Improve corporate communication strategies.

e) Environmental Factors

The School takes cognisance of the environment it operates in and which influences the smooth running of its operations. Table 2.11 provides the

environmental factors, the strategic implications and the strategic responses.

Table 2.11: Environmental Factors

Issues	Strategic Implication	Strategic Response
Noise pollution Location-Town Campus	Disruption of delivery of learning programmes	Expand and improve learning facilities
Natural calamities	Disruption in school's business processes	Improve business sustainability strategies

f) Legal Factors

The legal environment, which includes laws, regulations and policies, may affect the School's operations. An analysis of the legal factors, its

strategic implications as well as the strategic responses was undertaken as demonstrated in table 2.12, below.

Table 2.12: Legal Factors

Issues	Strategic Implication	Strategic Response
Regulatory Framework	Compliance with existing laws and regulations	Enhance compliance to applicable laws and regulations
Lack of clarity in the admission requirements of ATP	•Increased litigation •Poses reputation risk •Reduced enrolment to the training programmes	Propose and lobby for amendment to relevant laws
Licensing of other providers for ATP	Competition and loss of monopoly	•Improve business sustainability strategies •Enhance marketing initiatives •Decentralize training programme •Diversify School programmes •Enhance quality and accessibility of legal training •Enhance student experience and welfare •Enhance corporate brand and visibility •Improve learning facilities

2.3.3 Stakeholder Analysis

In order to consistently provide products and services that meet customer and applicable statutory and regulatory requirements, the School has identified

internal and external stakeholders in the execution of its mandate and their expectations as presented in Table 2.13 below.

Table 2.13: Stakeholders Analysis

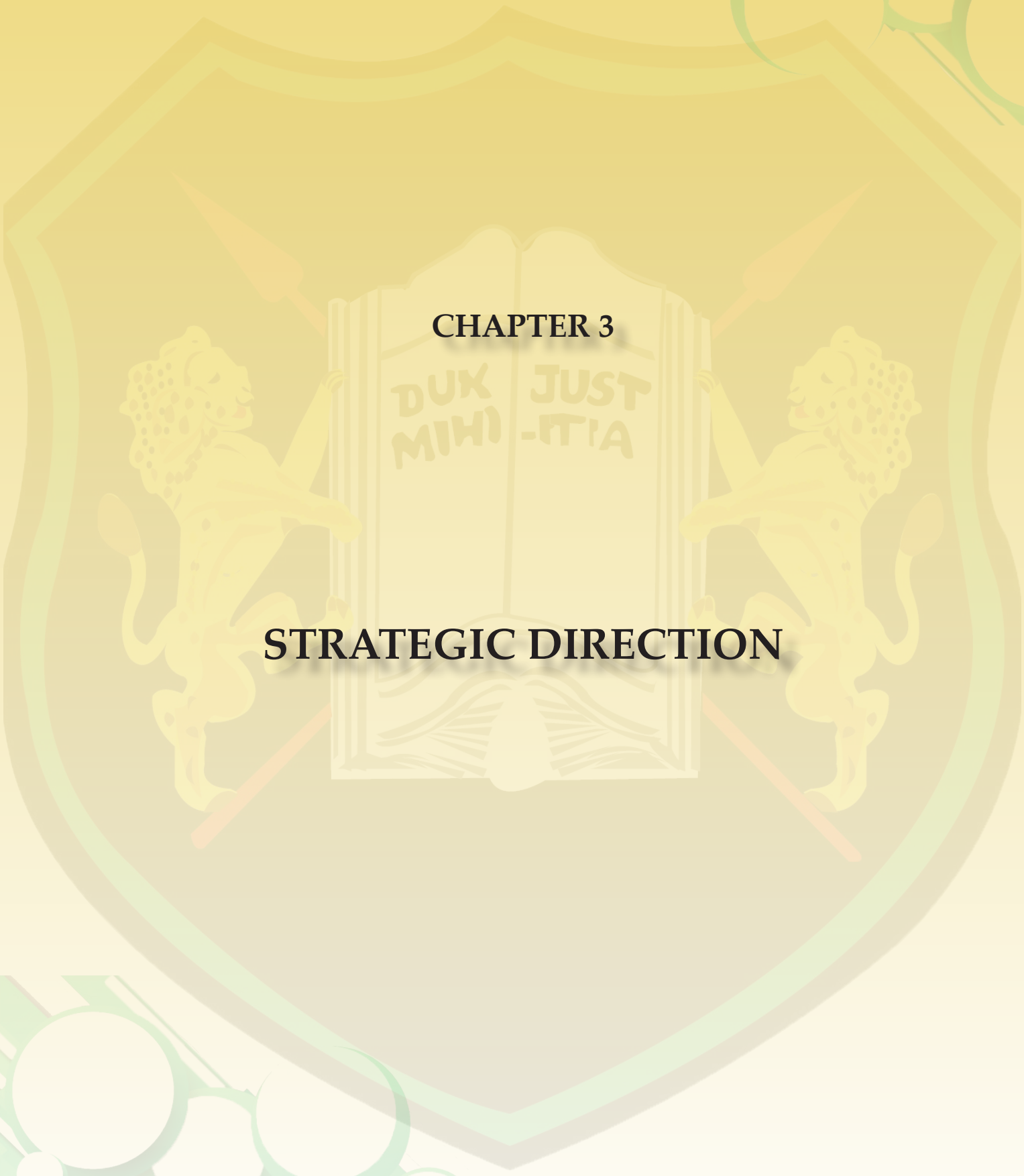
Stakeholders Category	Stakeholder expectation	KSL expectations
INTERNAL STAKEHOLDERS		
Students	•Timely completion of the academic programme •Quality legal training and education •Reasonable fee •Conducive learning environment •Commitment to student welfare •Student centred approach in service delivery •Timely admission and clearance of the students	•Provide appropriate oversight and strategic direction •Class and programme attendance •Compliance with Code of Conduct and KSL regulations •Adherence to the fees policy
Board	•Timely implementation of approved strategies and policies •Prudent management of resources •Creativity and innovation •Uphold high ethical standards •Transparency and accountability •Timely execution of Board resolutions •Compliance with legal requirements •High level of professionalism •Timely and quality board reports •High performance and results •Demonstrate continuous improvement, best practices and high productivity	•Uphold good corporate governance •Provide strategic direction •Resource mobilization and networking •Timely approval of enabling policies •Appropriate oversight •Ethics and integrity
Employees	•Career growth •Competitive remuneration •Conducive working environment. •Fair administrative processes •Compliance with relevant legislation, regulations and policies. •Training and Development	•High performance •Uphold high ethical standards •Compliance with relevant legislation, regulations and policies. •Demonstrate continuous improvement, best practices and high productivity •Adherence to the School's core values •Creativity and innovation •Be the School's brand ambassadors

Stakeholders Category	Stakeholder expectation	KSL expectations
EXTERNAL STAKEHOLDERS		
Applicants for academic and professional programmes	• Clear admission and registration requirements • Effective and prompt communication on programmes	• Compliance with admission requirements
Parliament	• Prudent management of allocated resources • Full execution of the mandate	• Laws and regulations that provide a conducive operational environment for the School • Allocation of adequate resources • Provide oversight to the School
The Council of Legal Education	• Offer courses in conformity with legal and regulatory requirements • Compliance with contractual arrangements	• Provide regulations for accreditation of legal education programmes • Relevant curriculum for legal education programmes • Timely accreditation of programmes • Compliance with contractual arrangements • Timely clearance of students for admission
The Office of the Attorney-General and Department of Justice	• High performance of mandate as provided for in the Act. • Prudent management of resources • Timely submission of reports • Promote transparency and accountability	• Provide strategic and policy directions • Timely disbursements of GoK funds • Resource mobilization • Intervene on allocation of funds to the School • Opportunities for pupillage and attachment
National Legal Aid Service (NLAS)	• Delivery of the community paralegal curriculum • Offer legal aid services	• Opportunities for collaborations and linkages • Accreditation as a legal aid service provider.
The Judiciary	• Well trained and skilled advocates and paralegals • Active linkages and collaborations • Fair administrative processes and actions within the School • Compliance with the constitution and the laws	• Admission of ATP graduates to the Bar • Opportunities for pupillage and attachment • Opportunities for collaboration and linkages • Quality and fair representation • Timely processing and admission of ATP graduates to the Bar

The Law Society of Kenya (LSK)	• Quality legal training • Offer LSK accredited CPD programmes • Provide hospitable conference facilities for CPD programmes • Timely clearance of students • Inculcate and impact a culture of professionalism and values of legal practice	• Participation in pupillage instruction and supervision by members. • Collaboration and linkages. • Upholding professional standards and ethics • Sponsorship and participation in alumni programmes • Provide opportunities for pupillage and attachment. • Accreditation of CPD programmes. • Timely verification for admission to the Bar
Development partners	• Alignment of School's projects and programmes to their priority areas • Prudent financial management. • Timely completion of projects and programmes. • Timely submission of relevant reports • Opportunities for collaborations and linkages	• Provision of financial and technical resources for the programmes • Opportunities for collaborations and linkages
National Treasury and Planning	• Prudent management of allocated resources. • Compliance with applicable Guidelines. • Mobilize resources to supplement Government allocation. • Timely completion of projects and programmes • Timely submission of reports • Compliance with applicable laws and regulations	• Timely provision of financial resources. • Timely approval of proposed projects/ programmes • Funding of projects and programmes • Mobilization of additional resources • Timely approval of requests related to the Budget
Universities	• Admission of LLB graduates into the ATP programme • Contribute to the field of knowledge, skills and attitude in legal education • Opportunities for collaborations in research and other areas	• Compliance with admission criteria for ATP. • Provide quality legal education • Opportunities for collaborations
Public Service Commission	• Comply with PSC regulations and decisions • Comply with the national values and principles of governance • Comply with values and principles of public service • Efficiently and effectively utilize resources • Commitment to high performance and productivity • Provide prompt, effective and efficient services to citizens • Provide opportunities for interns	• Provide regulations for discharge of human resource function • Set ethical standards and enforce rules of conduct • Facilitate placement of interns in the School

Stakeholders Category	Stakeholder expectation	KSL expectations
EXTERNAL STAKEHOLDERS		
Office of the Auditor General	•Transparency and accountability on management of public funds •Timely submission of reports •Prudent management of resources •Develop specialized training for state counsels	•Provide oversight on utilization of public funds •Conduct timely and objective audits •Timely provision of audit reports •Opportunities for collaboration in training of state counsels
Controller of budget	•Transparency and accountability on management of public funds •Prudent management of resources	Oversee implementation of the School's budget
SCAC	•Compliance with corporate governance requirements	•Provide Board oversight •Conduct timely board evaluations •Provide guidance on corporate governance practices •Timely approval of institutional instruments
SRC	Compliance with the applicable laws, rules and regulations	•Provide advice on remuneration •Timely approval of remuneration proposals
HELB	•Enhancement of HELB Loan seed capital. •Effective communication to prospective applicants •Comply with contractual obligations	•Timely awarding and disbursement of loans to the deserving students •Comply with contractual obligations
EACC	•Establish and implement ethics and integrity policies. •institutionalize ethics and integrity practices in School processes •Timely submission of reports	•Create awareness on ethics and integrity •Enforce ethics and anti-corruption requirements. •Speedy investigations when called upon
The Kenya Law Reform Commission	•Collaborate on training, research and publications. •Identify areas of law reforms that will affect the School's mandate	•Timely review of laws for reform •Opportunities for collaboration and linkages.

National Council for Law Reporting	•Feedback on their services. •Opportunities for collaboration and linkages.	•Timely revision of relevant laws •Regular reporting of judicial decisions. •Opportunities for collaboration and linkages
Pupil Masters/ Pupillage Centres	•Well trained and skilled pupils. •Awareness on pupillage requirements •Effective pupillage supervision from the School	•Offer pupillage opportunities and mentorship. •Conducive environment for pupillage •Comply with the policy, legal and regulatory requirement •Effective supervision of pupils
Kituo Cha Sheria	•Opportunities for collaborations and linkages	•Opportunities for collaborations and linkages
Service providers and suppliers	•Fairness in procurement processes •Timely payments. •Sensitization opportunities •Professionalism and integrity from staff •Adherence to the laws and regulations on public procurement	•Timely supply of quality works, goods and services. •Competitive pricing •Adherence to contractual obligations •Adherence to ethical and integrity requirements.
General Public	•Quality service and value for money •Timely response to public complaints •Timely information sharing and dissemination •Prudent utilization of resources •Opportunities for engagements •Good corporate image	•Informed and timely provision of feedback
Media	Openness, transparency and ease of access to information	Accurate, objective and fair reporting

The background of the page features a large, faint watermark of the University of Malaya crest. The crest is a shield with a yellow border. Inside the shield, there are two yellow lions on either side of a central yellow book. The book has the words 'DUK MIHI' and 'JUST ITIA' written on its pages. The entire page has a yellow background with green circular patterns in the top right and bottom left corners.

CHAPTER 3

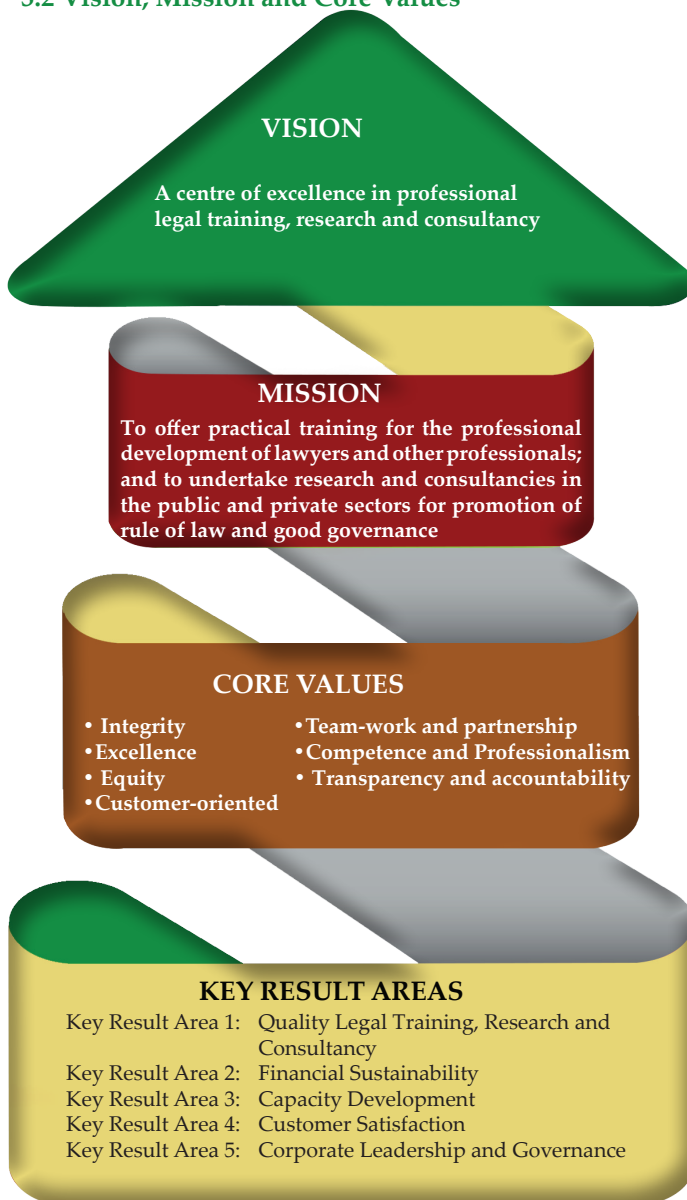
STRATEGIC DIRECTION

CHAPTER 3: STRATEGIC DIRECTION

3.1 Overview

This chapter provides the strategic direction of the School in terms of the vision, mission, core values, key result areas, strategic objectives and strategies.

3.2 Vision, Mission and Core Values



Core Values

a) Integrity

We adhere to the highest ethical standards in performance of our duties, act in good faith, and demonstrate highest level of integrity by creating an atmosphere of trust and confidence.

b) Excellence

We are committed to ensuring that all our services meet the highest level of quality through adherence to industry best practices and applicable international standards.

c) Customer-oriented

We strive to continuously identify and meet customers' needs in the provision of services and products.

d) Team-work and partnership

We promote respect and unity of purpose among staff and stakeholders.

e) Competence and Professionalism

We are committed to competent provision of services and products that meet professional standards.

f) Transparency and accountability

We are committed to ensuring that all our processes are transparent and to taking responsibility for our actions.

g) Equity

We endeavor to ensure that all our products and services are offered in a fair, impartial and just manner to men and women, the youth, persons with disability and persons from all ethnic groups.

3.3 Key Result Areas

The School has identified key result areas to enhance quality service delivery to both internal and external customers. The following five KRAs form the basis for the strategic objectives adopted in this plan: Quality Legal Training, Research and Consultancy; Financial Sustainability; Capacity Development; Customer Satisfaction and Corporate Leadership and Governance.

3.4 Strategy Matrix

Table 3.1 below presents the strategic objectives and strategies formulated to achieve the strategic direction of the School for the Plan period. The activities, expected outputs, indicators, targets

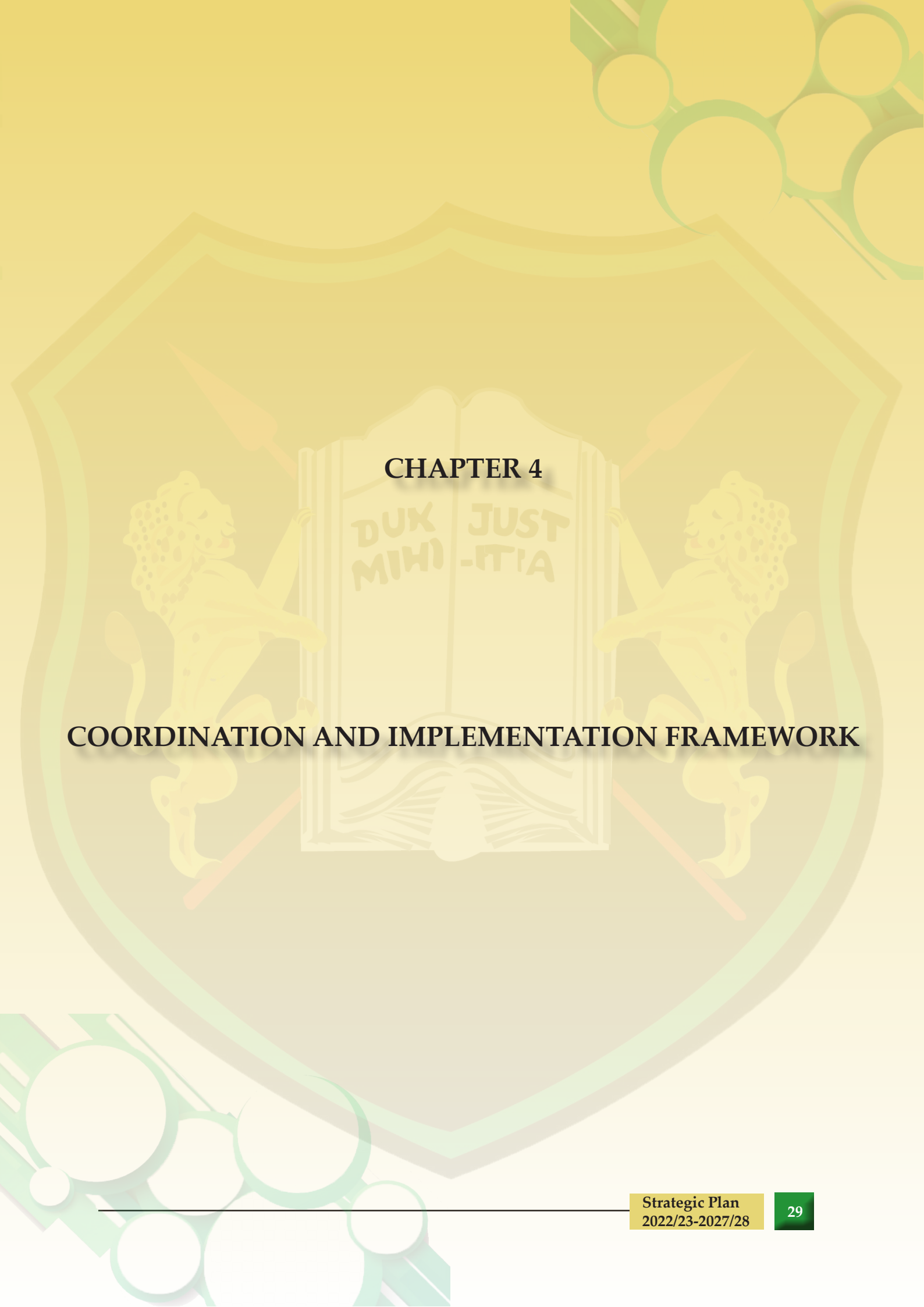
and the budget for achievement of each strategy are comprehensively demonstrated in the Implementation Matrix (Annex I).

Table 3.1 Strategy Matrix

No.	Key Result Areas	Strategic Objectives	Strategies
1.	Quality Legal Training, Research and Consultancy	To enhance quality of curriculum delivery	• Deliver legal training curriculum. • Strengthen the ATP and PTP Curricular. • Enhance capacity for academic staff. • Expand and improve learning facilities. • Strengthen quality assurance mechanism. • Improve library services.
		To enhance accessibility of legal education	• Decentralize training programme. • Enhance school's community outreach programmes. • Obtain accreditation for School's programmes.
		To enhance student enrolment and completion rates	• Promote enrolment and increase completion rate. • Enhance student experience and welfare. • Enhance linkages with other Institutions.
		To Strengthen the Continuing Professional Development Programme	• Diversify CPD programmes. • Improve quality of CPD courses offered.
		To Strengthen Research and Consultancy Services	• Enhance consultancy services. • Enhance capacity for conducting research. • Strengthen research activities.

No.	Key Result Areas	Strategic Objectives	Strategies
2.	Financial Sustainability	To Strengthen the Revenue Generating Units	• Enhance marketing of the School Programmes. • Enhance A-I-A collection from delivery of CPD courses. • Enhance A-I-A collection from hospitality services.
		To enhance Resource Mobilization	• Enhance the School's budget. • Enhance capacity of staff on resource mobilization. • Diversify sources of funding.
		Ensure Prudent Management of Financial Resources	• Enhance cost-effectiveness of School programmes. • Enhance credit controls. • Reduce operational costs. • Strengthen Institutional planning and budgeting process. • Strengthen the procurement function. • Strengthen the Internal Audit function. • Manage risk exposure.
3.	Institutional Capacity	To strengthen human capital	• Attain and maintain optimal staffing levels • Enhance training and development initiatives • Enhance succession management • Enhance knowledge management • Enhance staff performance management system
		To enhance employee engagement and motivation	• Enhance awareness on School events. • Enhance employee welfare. • Improve organisational culture.
		To assure a secure and safe working environment	• Enhance health and safety mechanisms. • Improve physical infrastructure. • Improve transport services.
		To enhance operational effectiveness and efficiency	• Enhance leveraging of ICT in School operations • Enhance ICT Security • Strengthen Quality Management Systems (QMS) • Strengthen the Records Management Function • Strengthen the School's M&E System

No.	Key Result Areas	Strategic Objectives	Strategies
4.	Customer Satisfaction	To strengthen Corporate Image and Reputation	• Enhance Corporate Citizenship • Strengthen the Corporate brand visibility • Improve Internal and External Communication
		To Enhance Customer Service Delivery	• Enhance Customer Centred Service Delivery • Enhance Complaints Handling Mechanism
5.	Corporate Leadership and Governance	To Strengthen Corporate Governance	• Enhance Board Oversight Role • Enhance transparency and disclosure of information. • Promote ethical Leadership • Enhance stakeholder relations. • Enhance Institutional Sustainability • Improve Institutional Performance • Enhance Compliance with Applicable Laws, Rules and Regulations • Mainstream Government policies on Cross-cutting issues



CHAPTER 4

COORDINATION AND IMPLEMENTATION FRAMEWORK

CHAPTER 4: COORDINATION AND IMPLEMENTATION FRAMEWORK

4.1 Overview

This chapter provides for the governance structure, human resource capacity, financial resources, strategies for resource mobilization as well as the risk management strategy. It also details the success factors in the implementation of the Plan.

4.2 Strategy Implementation Approach

The Board will provide strategic leadership, be responsible for policy formulation and play an oversight role during the implementation of the Plan. The Director will ensure the overall coordination, implementation, monitoring, and evaluation while the heads of departments and sections will be responsible for the day-to-day operationalization of the plan.

To ensure effective implementation of the identified activities, strategies and achievement of the strategic objectives, the School will develop annual work

plans and execute performance contracts based on the Plan. Implementation of the Plan will be anchored on the following success factors.

- Organizational structure
- Optimal staffing levels
- Creativity and innovation
- Effective performance management system
- Motivated and productive workforce
- Information, Communication Technology infrastructure
- Sufficient financial resources
- Collaboration and cooperation with stakeholders

4.2.1 Organizational Structure

The organizational structure of the School at the start of the Plan period is shown at Fig 4.1. In order to enhance efficiency and effectiveness in implementation of the mandate, the School has proposed a new organizational structure as provided in Fig. 4.2 below.

Fig 4.1: Current Organizational Structure

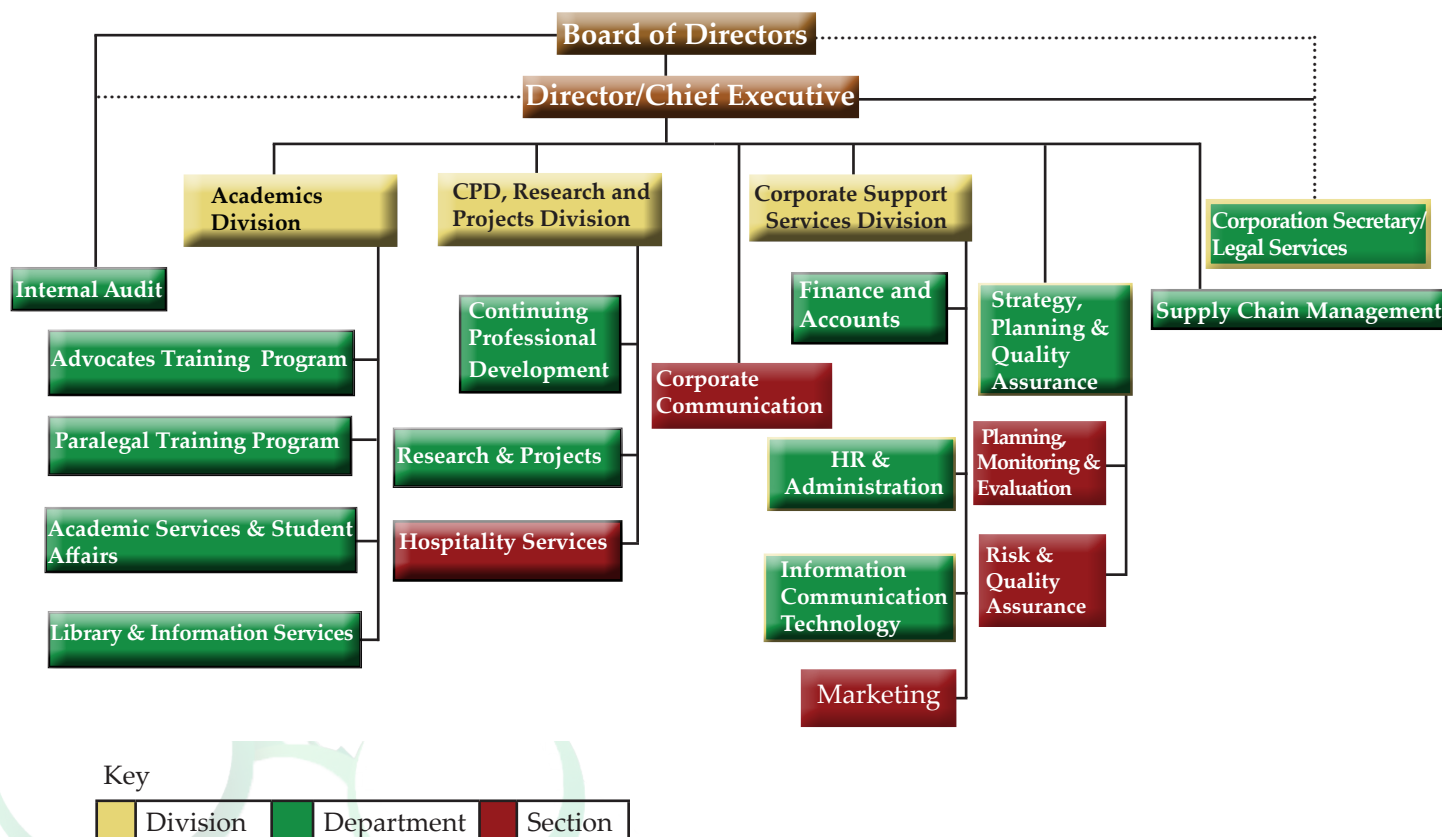
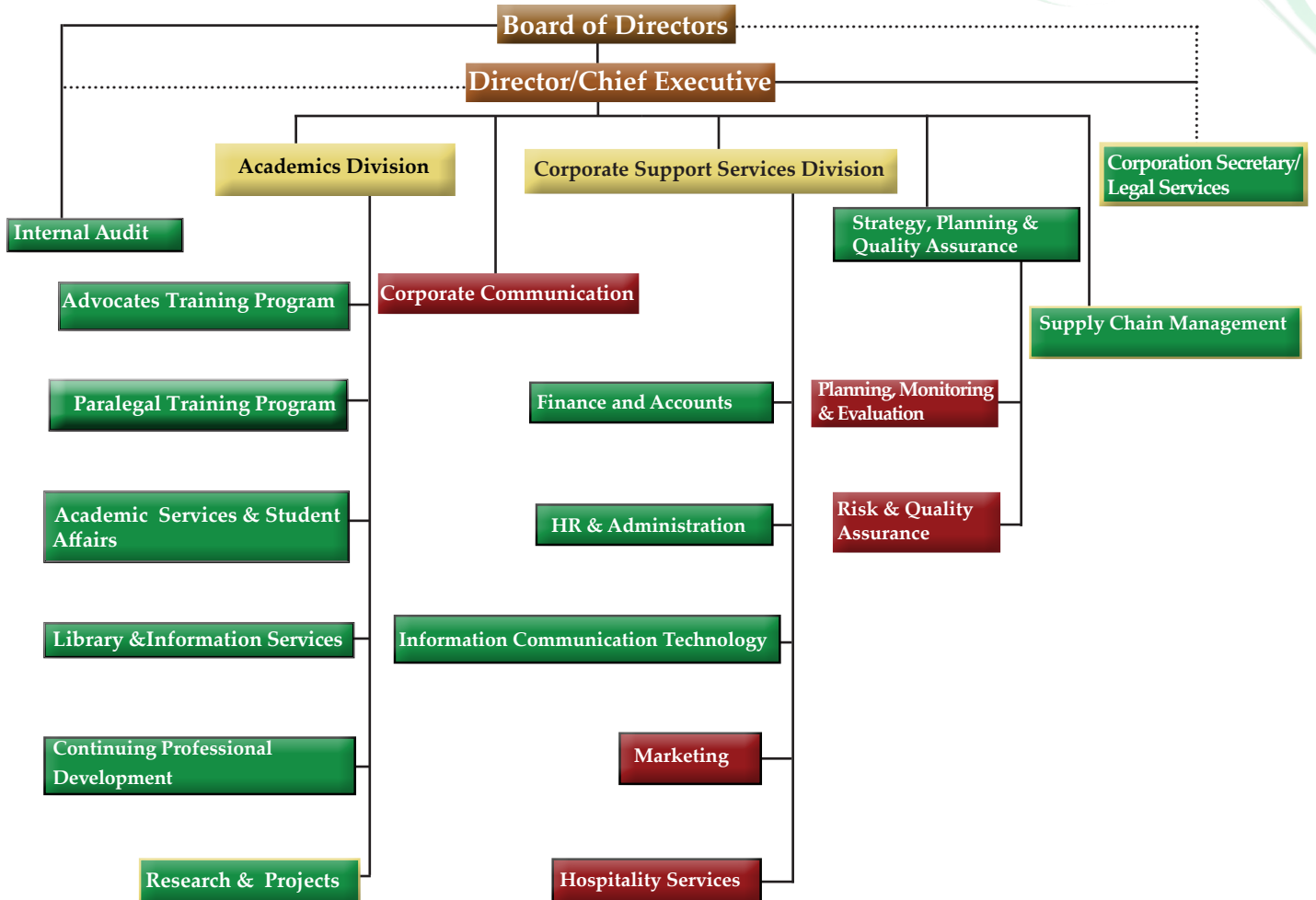


Fig 4.2: Proposed Organizational Structure



Key



4.2.2 Optimal Staffing Levels

The number of employees of the School at the commencement of the Plan period stands at 136 against the authorized establishment of 192. To effectively implement the Plan, the School has reviewed its staff establishment so as to determine optimal levels and recruit additional staff as projected in Table. 4.1 below;

Table 4.1: Staff Establishment

Designation	Authorized Establishment	In-Post	Variance	Proposed Establishment	Y1	Y2	Y3	Y4	Y5	Y6
Director's Office										
Director's Office	5	6	1	6	-	-	-	-	-	-
Divisions										
Academics Division	4	3	-1	4	-	-	1	-	-	-
CPD, Research and Projects	3	0	-3	0	-	-	-	-	-	-
Corporate Support Services	4	3	-1	4	-	-	-	1	-	-
Departments										
Corporation Secretary & Legal Services	5	2	-3	6	-	1	-	-	-	-
Internal Audit	6	3	-3	6	1	1	-	-	-	-
Supply Chain Management	8	6	-2	9	-	-	-	-	1	-
Strategy, Planning and Quality Assurance	2	1	-1	2	-	-	-	-	-	-
Advocates Training Programme	18	11	-7	19	1	2	1	2	-	-
Paralegal Training Programme	12	3	-9	14	1	2	1	2	-	-
Academic Services and Student Affairs	8	3	-5	13	2	2	-	2	-	-
Library and Information Services	13	9	-4	18	-	2	-	2	1	-
CPD Department	7	5	-2	7	1	-	-	-	-	-

Designation	Authorized Establishment	In-Post	Variance	Proposed Establishment	Y1	Y2	Y3	Y4	Y5	Y6
Research and Projects	6	0	-6	6	1	2	-	-	-	1
ICT	6	5	-1	7	-	1	-	1	-	-
Finance and Accounts	8	7	-1	8	-	-	-	-	1	-
Human Resource and Administration	2	2	0	2	-	-	-	-	-	-
Sections										
Human Resource	5	5	0	5	-	-	-	-	-	-
Administration Section	19	25	6	18	-	-	-	-	-	-
Hospitality Section	35	31	-4	34	-	-	-	-	-	-
Planning, Monitoring & Evaluation	2	1	-1	3	-	1	-	1	-	-
Risk and Quality Assurance	2	1	-1	2	-	-	-	-	-	-
Corporate Communication	5	2	-3	6	-	1	-	-	-	-
Marketing Section	2	0	-2	2	1	-	-	-	-	-
Units										
Records Management Unit	5	2	-3	5	1	-	-	-	-	-
Total Staffing Levels	192	136	-56	206	9	15	3	11	3	1

4.2.3 Effective Performance Management System

The successful implementation of the Plan depends on the implementation of an effective performance management system. The School will ensure that individual employee performance is aligned to the strategic goals and objectives.

Specifically, the School will:

- remain focussed on targeted results;
- enhance staff performance measurement through alignment and harmonization of individual employee targets to the School's overall strategy;
- undertake employee performance appraisals and implement recommendations emanating from the appraisal report; and
- automate performance appraisal process.

4.2.4 Creativity and Innovation

Successful implementation requires an employee's creativity and innovation. It is an opportunity for people to think differently and build skills in various areas. Having creativity is well worth implementing because originality leads to innovation which makes unique outcomes that build relationships, drive success and put the School ahead of the competition.

The School will endeavour to enhance creativity and innovation at the work place through encouragement of talent identification and employee development.

4.2.5 Productive and Motivated Workforce

The School recognizes that for maximum productivity of its workforce, capacity development and motivation remains a priority. For this purpose, the School will implement the following strategies to enhance productivity of its employees;

a) Human Resource Policy Instruments

- i. Implement the authorized establishment to achieve optimal staffing levels
- ii. Review and implement the human resource policies and procedure manual and any other policy released from time to time by the Government
- iii. Attract and retain competent staff who will uphold high levels of excellence

b) Training and Development

- i. Invest in staff development and training with a view to enhancing new and innovative ways of service delivery
- ii. Undertake staff training needs assessment and implement the training needs recommendations
- iii. Invest in identifying and nurturing talent fit for the implementation of the School's programmes and projects through coaching and mentorship

c) Staff Motivation

- i. Implement the career guidelines and promotions
- ii. Implement the staff mortgage and car loan schemes
- iii. Conduct employee satisfaction survey and implement recommendations
- iv. Enhance opportunities for staff development and training
- v. Enhance the School's team spirit and cohesion through team building initiatives
- vi. Institutionalize reward and sanctions based on performance

d) Health and Safety

- i. Implement staff medical scheme
- ii. Implement the Occupational, Safety and Health policy

4.2.6 Information, Communication and Technology

The School continues to leverage on ICT in the delivery of its functions and the execution of its mandate. The School recognizes that in enhancing service delivery and to keep up with the ever evolving technological demands, there is need for upgrade of the School ICT infrastructure. In this Plan, the School purposes to automate and integrate its business processes, enhance cyber security as well as enhancing capacity of the technical staff.

4.2.7 Financial resources.

The realization of the strategic goals of the Plan is dependent on sufficient financial resources. To achieve the desired resources that will realize full implementation of the Plan, the School will develop a clear resource mobilization strategy and have the desired critical skills to fundraise for resources. The Plan provides for resource mobilization strategies including enhancement of the School's budget through engagement with the National Treasury and diversification of the sources of funding.

4.2.8 Collaboration and cooperation with stakeholders.

Successful implementation of the Plan needs full support from the stakeholders. It is crucial to create an environment that connects employees with the strategy and rewards success. This entails finding creative ways to motivate internal stakeholders to invest in the delivery of the strategic goals. Collaboration and cooperation with external stakeholders will involve development of mechanisms for engagement based on areas of common interest.

4.3. Financial Resources

4.3.1 Projected Resource Requirements and Inflows

The projected financial resource requirements for the implementation of the Plan is approximately Kshs. 5,903,680,000.00 against an estimated allocation of Kshs. 3,411,540,000.00 as presented in table 4.2: below

Table 4.2: Projected resource requirements

No.	Key Result Area (KRA)	SP Annual Resource Requirements (Kshs. In Millions)						Total
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
1.	Quality Legal Training, Research and Consultancy	156,000,000	779,300,000	657,800,000	710,300,000	642,400,000	342,500,000	3,288,300,000
2.	Financial Sustainability	34,300,000	42,600,000	38,100,000	42,000,000	36,800,000	46000,000	239,800,000
3.	Capacity Development	63,900,000	72,200,000	64,500,000	76,000,000	62,000,000	98,100,000	436,700,000
4.	Customer Satisfaction	9,500,000	8,700,000	11,000,000	10,700,000	13,000,000	13,700,000	66,600,000
5.	Leadership and Governance	18,500,000	14,500,000	16,500,000	13,500,000	11,500,000	16,500,000	91,000,000
Strategy Implementation Costs		282,200,000	917,300,000	787,900,000	852,500,000	765,700,000	516,800,000	4,122,400,000
Personal Emoluments		284,380,000	289,380,000	294,380,000	299,380,000	304,380,000	309,380,000	1,781,280,000
Total Resource Requirements		566,580,000	1,206,680,000	1,082,280,000	1,151,880,000	1,070,080,000	826,180,000	5,903,680,000
Source of Funds		Annual projected Resource Inflows (Kshs. In Millions)						
1.	GoK Recurrent Subvention	191,110,000	191,110,000	191,110,000	191,110,000	191,110,000	191,110,000	1,146,660,000
2.	Appropriation in Aid (A.I.A)	377,480,000	377,480,000	377,480,000	377,480,000	377,480,000	377,480,000	2,264,880,000
Total Resource Inflows		568,590,000	568,590,000	568,590,000	568,590,000	568,590,000	568,590,000	3,411,540,000
Resource Gap		2,690,000	640,290,000	516,390,000	584,490,000	502,690,000	258,790,000	2,505,340,000

4.3.2 Strategies for Mobilization of Additional Resources

As shown in table 4.2 above, the financial projection of the Plan has a resource deficit of Kshs. 2,505,340,000.00. To fully implement the strategies in this Plan and bridge the resource gap, the School has devised mechanisms of diversifying its funding portfolio including:

- a) enhancement of the School's budget through; enhanced collection of AIA and engaging treasury for increase in Government funding;
- b) strengthening of revenue generating units through; aggressive marketing of the School's income generating programmes, enhanced delivery
- c) of CPD courses and optimization of the hospitality services;
- d) diversification of sources of funding through implementation of resource mobilization strategies which will include but not limited to; development of funding proposals, strengthening partnerships and linkages with potential strategic partners, fundraising activities and exploitation of Public-Private Partnerships arrangements;
- e) enhancement of capacity of staff to mobilize financial resources; and
- f) prudent management of financial resources.

4.4 Risk Analysis and Mitigation Measures

This section provides the type of risks that may be experienced during the implementation of the Plan and also covers various measures that will be

employed to mitigate the different types of risks as stated in Table 4.3 below:

Table 4.3: Risk Analysis

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS / IMPACT
KRA 1 : QUALITY LEGAL TRAINING, RESEARCH AND CONSULTANCY						
To enhance quality of curriculum delivery	Failure to enhance quality of curriculum delivery	Strategic	• Inadequate internal capacity • Inadequate Infrastructure • Emerging trends in the legal sector • Insufficient quality assurance mechanisms • Insufficient and outdated information resources.	Medium	• Enhance capacity of academic staff • Diversify mode of delivery of learning • Expand and improve learning facilities • Strengthen research and consultancy • Strengthen quality assurance mechanism • Improve library resources	• Reputation damage • Loss of business to competitors • Low pass Rate

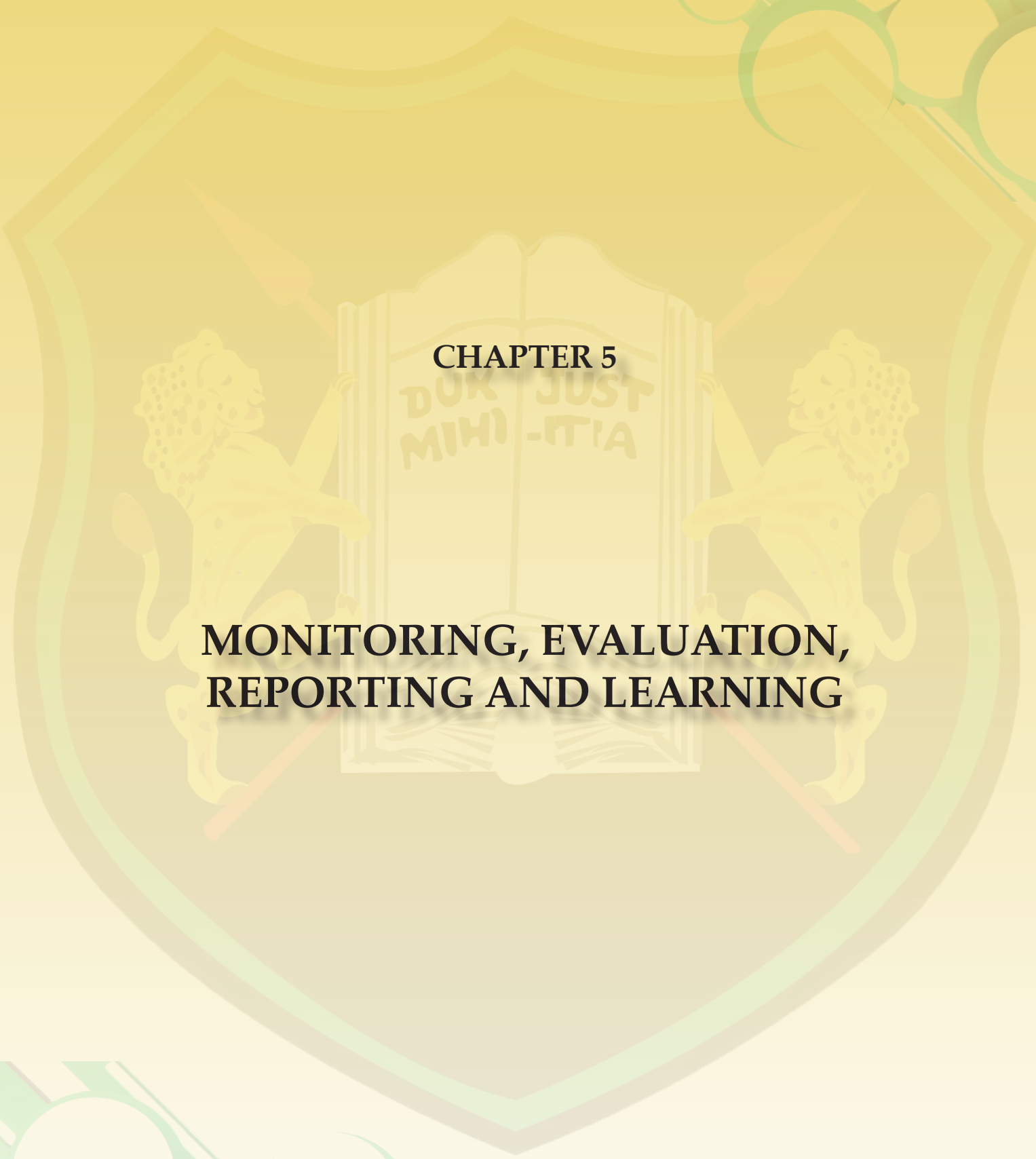
STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS / IMPACT
To enhance accessibility of legal education	Failure to enhance accessibility of legal education	Strategic	• Inadequate Infrastructure • Varied customer needs and requirements. • High cost of legal education	Medium	• Diversify mode of delivery of training • Decentralize training programmes • Improve physical infrastructure • Enhance community outreach programmes • Obtain accreditation for school's programmes	• Loss of business • Low enrolment to legal education programmes • Reduced revenue collection
To enhance student enrolment, retention and completion rates.	Failure to enhance student enrolment retention and completion rates.	Strategic	• Existing barriers to student enrolment and completion • Inactive student welfare programmes	High	• Promote enrolment and increase completion rate. • Enhance student experience and welfare	• Increased dropout rate • Loss of business • Reputation damage • Distress amongst students.
To enhance delivery of the Continuing Professional Development Programmes	Failure to enhance the delivery of CPD Programs	Strategic	• Perceived high training cost of CPD courses by clients • Lack of diversity of CPD programs • Insufficient marketing of CPD courses	Medium	• Review cost of CPD training • Diversify mode of delivery of CPD programmes • Diversify CPD programmes • Enhance CPD courses delivered • Enhance marketing initiatives	• Inability to tap on potential clients and market • Low uptake of CPD courses • Reduced A-IN-A • Reputation damage

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS /IMPACT
To Strengthen Research and Consultancy Services	Failure to strengthen Research and Consultancy Services	Strategic	Lack of capacity	High	• Enhance consultancy services • Enhance capacity for conducting research	• Nonfulfillment of KSL mandate • Inability to generate new knowledge to solve legal social and political issues. • Reduced A-IN-A
KRA 2 : FINANCIAL SUSTAINABILITY						
To Strengthen the income generating units	Failure to Strengthen the income generating units	Financial Risk	• Inadequate partnerships and linkages. • Inadequate marketing	High	• Enhance A-I-A collection from CPD through linkages and partnerships. • Optimize utilization of hospitality services • Enhance marketing of the school's programmes and services	• Reduced A-I-A • Closure of hospitality services • Loss of business
To enhance Resource Mobilization	Failure to mobilize additional resources	Financial Risk	• Reliance on traditional sources of funding. • Inadequate staff capacity on resource mobilization	High	• Diversify sources of funding. • Enhance the school's budget • Enhance capacity of staff on resource mobilization	• Inability to comprehensively deliver mandate. • Inability to improve infrastructure.

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS /IMPACT
Prudent Management of Financial Resources	Failure to Prudently Manage the Financial Resources	Financial Risk	•Non-compliance to applicable laws, rules and regulations. •Inadequate internal audit capacity •Inefficiency in programme delivery •Increasing debts •Potential risk environment	Medium	•Strengthen institutional planning and budgeting process •Strengthen procurement function •Strengthen internal audit function •Enhance cost effectiveness of income generating units •Enhance credit control •Reduce risk exposure	•Financial wastage. •Reputation damage •Increased debt margin. •Increased risk exposure.
To strengthen human capital	Failure to strengthen human capital	Operational	•Inadequate staff •Budgetary constraints •Insufficient skills and competence •Lack of succession planning •Inadequate knowledge management	Medium	•Attain and maintain optimal staffing levels •Enhance training and development. •Enhance succession management • Enhance knowledge management •Strengthen staff performance management system	•High Staff turn Over •Unproductive and demotivated staff •Staff mental distress.

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS / IMPACT
To Strengthen employee engagement and motivation	Failure to Strengthen employee engagement and motivation	Operational	•Inadequate awareness of school activities •Insufficient implementation of employee growth initiatives. •Unhealthy organization culture	Medium	•Enhance awareness of school events •Enhance employee welfare •Improve organization culture.	•Disengaged staff •Unproductive and demotivated staff
To assure a safe working environment	Failure to create a safe working environment	Environmental	•Inadequate health and safety mechanism in the institution.	Medium	•Enhance health and safety mechanisms. •Improve physical infrastructure	•Exposure to health hazards and accidents.
To enhance operational effectiveness and efficiency	Failure to enhance operational effectiveness and efficiency	Technological	•Insufficient customization of ICT systems •Emerging technological Threats •Increased cyber crime •Non conformity to QMS requirements •Insufficient records management systems. •Insufficient M&E framework.	Medium	•Leveraging of ICT in school operations •Enhance ICT security •Strengthen quality management systems •Strengthen record management function •Strengthen the school's M & E system.	•Exposure to technological threats. •Poor service delivery •Wastage of resources

STRATEGIC OBJECTIVES	RISK DESCRIPTION	RISK FACTOR	CAUSES OF RISK	RISK LEVEL	MITIGATION MEASURES	EFFECTS /IMPACT
KRA 4: CUSTOMER SATISFACTION						
To strengthen Corporate Image and Reputation	Failure To strengthen Corporate Image and Reputation	Reputation	•Limited brand visibility	Medium	•Strengthen corporate brand visibility •Enhance corporate citizenship through CSR •Improve internal and external communication	•Reputation damage
To Enhance Customer Service Delivery	Failure to Enhance Customer Service Delivery	Reputation Risk	Non adherence to service charter commitment and complaints handling procedures	Medium	•Enhance customer centric service delivery. •Enhance complaints handling mechanism	•Reputation damage
KRA 5: CORPORATE LEADERSHIP AND GOVERNANCE						
To Strengthen Corporate Governance	Failure to Strengthen Corporate Governance	Legal	•Non-compliance with applicable laws, rules and regulation •Budgetary constraints	Medium	•Enhance Board oversight role •Enhance transparency and disclosure of information. •Promote ethics and integrity. •Enhance Stakeholders relations •Enhance institutional long term sustainability and performance •Enhance compliance with applicable laws and regulations •Mainstream Government policies on cross-cutting issues	•Sanction and Penalties •Reputation damage •Sustainability of the School.



CHAPTER 5

MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Overview

Successful implementation of the Plan depends on an effective monitoring, evaluation and reporting framework. The purpose of monitoring and evaluation is to guide the implementation of the Plan by tracking activities and outcomes and to enable timely intervention in case of any deviation. As part of the strategic planning process therefore, an output and outcome based monitoring and evaluation frameworks have been established and presented as Annex II and III respectively.

5.2 Monitoring and Evaluation Framework

5.2.1 Objectives of Monitoring and Evaluation Framework

The main objective of the monitoring and evaluation framework is to enable tracking of the implementation of the Plan. In undertaking M&E, the School will:

- a) develop annual work plans and performance contracts in line with the Plan;
- b) monitor and report on quarterly basis the implementation status;
- c) take corrective actions in case of any deviations in the implementation;
- d) conduct annual evaluation and report on implementation status; and
- e) ensure implementation of the recommendations.

5.2.2 Monitoring Mechanism

Monitoring the implementation of the Plan will involve a continuous process of collecting and analyzing information based on the targets, outputs, outcomes and performance indicators.

Monitoring mechanisms will be institutionalized through appointment of M&E champions with representatives from all the departments and sections. The champions will be responsible for preparing departmental status reports. The Planning Section will coordinate the collection and analysis of the data, preparation of quarterly implementation status reports and presentation of the reports to the Board.

5.2.3 Evaluation Mechanism

The School will conduct annual evaluations to determine the extent to which the Plan met the stated strategies and objectives and to document the lessons learnt. A mid-term evaluation and review will be undertaken after the third financial year to assess the extent to which the plan is meeting its implementation objectives and timelines. At the end of the Plan period, an end-term evaluation will be undertaken to establish the extent to which the outputs and expected outcomes have been achieved. The evaluations will be undertaken by an internal task force appointed by the Director. The Planning Section will coordinate the evaluation and review processes. Where need be, an independent team of consultants may be procured to undertake a particular task.

Financial Year	Type of Evaluation
2022/2023	Annual Evaluation
2023/2024	Annual Evaluation
2024/2025	Mid Term Evaluation and Review
2025/2026	Annual Evaluation
2026/2027	Annual Evaluation
2027/2028	End-Term Evaluation



5.3 Monitoring and Evaluation Success Factors

5.3.1 Performance Contracts and Performance Management

To enhance the Plan's implementation and achievement of its objective, the School's performance contract targets shall be drawn from the Plan and integrated to the School's Performance Management System. The targets shall be cascaded to heads of department and sections who will ensure their departments and sections deliver expected outputs every year. The Director, will ensure an effective Performance Management System is implemented and performance evaluation conducted at individual levels through the Performance Appraisal System.

5.3.2 Functional work plans

The functional work plans shall be developed in line with activities in the Plan. The work plan shall provide clear performance indicators, resource requirements and the responsibilities. The Director shall ensure implementation of performance management reward and sanctions in line with the Human Resource Policies and Procedures Manual.

5.3.3 Performance Review Meetings

The Director shall ensure coordination of performance meetings to review progress and address issues that may arise in the implementation of the Plan. Quarterly review meetings at the functional, management and Board level shall be convened to receive reports on implementation of the Plan. A strategy implementation review meeting shall be held annually to evaluate the progress made.

5.3.4 Progress Reporting

Progress reports on the implementation status shall be prepared on a quarterly and annual basis. To facilitate reporting on performance, data collection templates shall be developed for use by the heads of departments and sections who will be required to submit the filled templates to the planning section for compilation. The planning section shall prepare quarterly and annual evaluation reports for review by management and the Board.

Annex 1: Implementation Matrix

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible		
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6			
KRA 1: Quality Legal Training, Research and Consultancy																	
Strategic Objective 1.1: To enhance quality of curriculum delivery																	
Strategy 1.1.1: Deliver Legal Training Curriculum																	
Train students under the Advocates Training Programme	ATP students Trained	No. of students trained	1450	1500	1500	1500	1500	1500	1500	1500	32	35	40	45	50	55	AD,ATP
Train students under the Paralegal Training Programme	PTP Students Trained	No. of students trained	150	200	200	250	250	250	300	-	-	-	-	-	-	-	Coordinator, PTP
Train students under the certificate courses	Students trained	No. of students trained	-	100	100	100	100	150	200	-	-	8	8	8	8	8	Coordinator, PTP
Strategy 1.1.2: Strengthen the ATP and PTP Curricular delivery																	
Review the ATP and PTP Curriculum policy	Policies reviewed and approved	ATP approved policy	-	1	-	-	-	-	-	-	-	0.5	-	-	-	-	AD,ATP
		PTP approved policy	-	1	-	-	-	-	-	-	-	0.5	-	-	-	-	Coordinator, PTP
Implement curriculum	Curriculum implemented	% implementation of ATP Curriculum	100	100	100	100	100	100	100	100	-	-	-	-	-	-	AD,ATP/
		% implementation of PTP Curriculum	100	100	100	100	100	100	100	100	-	-	-	-	-	-	Coordinator, PTP

Annex 1: Implementation Matrix

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Propose for review KSL regulations	Regulations reviewed	Proposed regulations	1	-	-	-	-	-	-	-	-	-	-	-	PLO/CEO
Strategy 1.1.3: Enhance capacity for academic staff															
Train academic staff on teaching skills and methodology	Staff Trained	No. of trainings undertaken	1	1	1	1	1	1	2	2	2	2	2	2	AD,ATP
Recruit additional academic staff	Staff Recruited	No. of staff Recruited	2	-	2	-	-	-	0.3	-	-	0.3	-	-	AD,HRA
Engage adjunct lecturers	Lecturers engaged	No. of lecturers engaged.	≤30	≤30	≤30	≤30	≤30	≤30	17	17	17	17	17	17	AD,HRA
Strategy 1.1.4: Expand and Improve Learning Facilities															
Complete the Ultra-Modern Library and Moot Courts Project	Project Completed	% completion of the project	100%	-	-	-	-	-	56.5	-	-	-	-	-	AD,HRA
Equip the Ultra-Modern Library	Ultra-Modern Library equipped	% equipping of the ultra-modern library	-	60%	40%	-	-	-	-	210	50	-	-	-	AD, HRA,
Obtain approval for occupation	Approvals obtained	Approvals	1	-	-	-	-	-	-	-	-	-	-	-	PLO/ AD,HRA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Formalize and Acquire valley road title deed	Title deed acquired	Title deed	-	-	1	-	-	-	-	-	-	-	-	-	PLO/ AD,HRA
Build prefabricated classrooms, offices and library.	Prefabricated facilities built	% of prefabricated facilities built	-	50%	50%	-	-	-	-	40	40	-	-	-	AD,HRA
Acquire additional space for Town Campus	Additional space acquired	Square feet acquired	-	-	-	-	3800	-	-	-	-	-	20	-	AD,HRA
Conduct a feasibility study of a student accommodation village	Feasibility Study Conducted	Approved feasibility Study Report	1	-	-	-	-	-	1	-	-	-	-	-	AD,HRA
Implement feasibility study findings	Findings implemented	% implementation of the feasible findings	-	-	-	20%	40%	40%	-	-	-	-	-	-	AD,HRA
Strategy 1.1.5: Strengthen quality assurance mechanism															
Conduct lecturer and course unit evaluation for ATP and PTP	Evaluation conducted	No. of ATP evaluations conducted	3	3	3	3	3	3	3	0.3	0.3	0.3	0.3	0.3	R&QA
		No. of PTP evaluations conducted	3	3	3	3	3	3	3	0.3	0.3	0.3	0.3	0.3	R&QA
Implement recommendations from the Lecturer and course unit evaluation	Recommendations implemented	% implementation of the ATP report recommendations	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,ATP
		% implementation of the PTP report recommendations	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Coordinator, PTP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Conduct student 2/3 class attendance analysis for ATP and PTP	2/3 analysis undertaken	ATP 2/3 Class attendance analysis report	3	3	3	3	3	3	-	-	-	-	-	-	AD,ATP
		PTP 2/3 Class attendance analysis report	3	3	3	3	3	3	-	-	-	-	-	-	Coordinator, PTP
Implement recommendations from the 2/3 analysis	Recommendations implemented	% implementation of the recommendations	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	POAS
Upgrade biometric system to contactless	Biometric system Installed	Active system	-	1	-	-	-	-	-	1	-	-	-	-	SICTO
Strategy 1.1.6: Improve Library Services															
Increase Library Collections	Print books procured	No. of print books procured	700	800	900	1000	1100	1200	5	5.3	5.6	5.9	6.2	6.5	Principal Librarian
Acquire assistive learning technologies for PWD	Assistive technologies acquired	No. of assistive technologies acquired	-	1	1	1	-	-	-	1	1	1	-	-	Principal Librarian
Analyse usage of the existing E-resources	Analysis undertaken	Analysis reports	1	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	0.2	Principal Librarian
Implement recommendations from the E-resources analysis report	Recommendations implemented	% implementation of the feasible recommendations	100%	100%	100%	100%	100%	100%	6.8	6.8	6.8	6.8	6.8	6.8	Principal Librarian
Undertake Information, Literacy and Competency Training	Students trained on ILTC	% . of students trained for ATP and PTP	75%	75%	75%	75%	75%	75%	0.3	0.3	0.3	0.3	0.3	0.3	Principal Librarian
		% . of students trained for ATP and PTP	75%	75%	75%	75%	75%	75%	0.3	0.3	0.3	0.3	0.3	0.3	Principal Librarian

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Review library policy	Reviewed library policy	Approved Library policy	-	-	1	-	-	-	-	-	0.5	-	-	-	Principal Librarian
Develop library development strategy	Strategy developed	Approved strategy	-	-	1	-	-	-	-	-	0.5	-	-	-	Principal Librarian
Strategic Objective 1.2: To enhance accessibility of Legal Education															
Strategy 1.2.1: Decentralize Training Programmes															
Conduct feasibility study for regional campuses	Feasibility Study undertaken	Feasibility study report	1	-	-	-	-	-	4	-	-	-	-	-	SOP
Establish regional Campuses	Regional campus established	No. of campuses established	-	1	-	1	-	-	-	400	200	400	200	-	AD,HRA
Equipping and furnishing regional campus	Regional campus equipped	% equipping of the campus	-	-	80%	20%	50%	50%	-	-	200	100	200	100	AD, HRA
Evaluation of eLearning programmes	Evaluation undertaken	ATP evaluation report PTP evaluation report	-	1	-	1	-	1	-	0.5	-	0.5	-	0.5	AD,ATP
Implement e-learning evaluation findings	Findings implemented	ATP evaluation report	-	-	100%	-	100%	-	-	-	-	-	-	-	Coordinator, PTP
		PTP evaluation report	-	-	100%	-	100%	-	-	-	-	-	-	-	Coordinator, PTP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Strategy 1.2.2: Enhance School's community outreach programmes															
Conduct community based paralegal training	Community based paralegal trainings rolled out	No. of citizens trained	-	-	500	1000	1500	2000	-	-	46.5	77.2	86.3	93.9	Coordinator, PTP/ SOP
Conduct and participate in Legal Aid awareness programmes	Legal Aid Pro-grammes conducted	No. of Legal Aid Clinics Conducted	10	10	10	10	10	10	5.1	5.1	5.1	5.1	5.1	5.1	AD,ATP/Coordinator PTP
Offer-pro bono legal services to Citizens	Pro-bono services offered	No. of citizens assisted	100	250	300	350	400	450	-	-	-	-	-	-	AD,ATP/ Coordinator PTP
Strategy 1.2.3: Obtain accreditation for School's Programmes															
Fast-track the accreditation process for PTP	Accred-itation obtained	Accreditation certificate	1	-	-	-	-	-	-	-	-	-	-	-	Coordinator PTP
Conduct feasibility study of the new certificate programmes	Feasibility conducted	Feasibility study report	1	-	-	-	-	-	3	-	-	-	-	-	Coordinator, PTP
Implement feasibility study findings	Findings Implemented	% implementation of the findings	-	100%	-	-	-	-	-	10	-	-	-	-	Coordinator, PTP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Strategic Objective 1.3: To enhance student Enrolment, Retention and Completion Rates															
Strategy 1.3.1: Promote enrolment and increase completion rates															
Enhance KSL HELB fund	HELB Fund enhanced	Amount of increase of HELB Capital	13	15	17	19	21	23	1.5	1.5	1.5	1.5	1.5	1.5	PA
Review the HELB MoU to include PTP	MoU Reviewed	Signed MoU	1	-	-	-	-	-	-	-	-	-	-	-	Coordinator PTP
Enhance student's completion rate in the ATP and PTP	Student completion rates determined	ATP Student completion rates	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	POAS
		PTP Student completion rates	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	POAS
Conduct a study on Institutional barriers to retention and completion rate	Study conducted	Study report	-	1	-	-	-	-	-	-	1.5	-	-	-	POAS
Implement recommendations from the study report	Feasible recommendations implemented	% implementation of the recommendations	-	-	50%	50%	-	-	-	-	-	-	-	-	POAS
Propose for amendment of KSL Act	Proposed amendment	Proposed amendment	1	-	-	-	-	-	-	-	-	-	-	-	PLO/CEO
Strategy 1.3.2: Enhance student experience and welfare															
Conduct moot-court competitions	Moot Court Competitions Conducted	No. of Moot court competitions conducted	4	4	4	4	4	4	5	5	5	5	5	5	AD,ATP
Develop pupillage guidelines	Guidelines developed	Approved guidelines	1	-	-	-	-	-	-	-	-	-	-	-	AD,ATP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Review pupillage workbook	Workbook reviewed	Approved workbook	-	1	-	-	-	-	-	-	-	-	-	-	POAS
Conduct pupil master workshops	Pupil master workshop conducted	No. of workshops conducted	1	1	1	1	1	1	1	1	1	1	1	1	AD,ATP
Operationalize mentorship programme	Students recruited and mentored	No. of Students recruited and mentored	50	100	150	200	250	300	1	1	1	1	1	1	AD,ATP
Evaluate effectiveness of the mentorship Programme	Mentorship programme evaluated	Evaluation report	-	1	1	1	1	1	-	0.4	0.4	0.4	0.4	0.4	AD,ATP
Recruit a Student welfare and Counselling Officer	Officer recruited	Officer recruited	1	-	-	-	-	-	0.3	-	-	-	-	-	AD,HRA
Train student peer educators	Student peer educators trained	No. of students trained	-	40	80	120	160	200	-	1	2	3	4	5	POAS
Evaluate effectiveness of the counselling Programme	Counselling Programme evaluated	Evaluation report	-	-	1	1	1	1	-	-	0.5	0.5	0.5	0.5	POAS
Organize and participate in sporting activities	Sporting activities undertaken	No. of sporting activities undertaken	1	1	1	1	1	1	1	1	1	1	1	1	POAS
Strategy 1.3.3: Enhance linkages with other Institutions															
Collaboration with regional and international law Schools	Partnerships created	No. of Partnerships created	-	1	-	1	-	1	-	3	-	3	-	3	AD, ATP / Coordinator PTP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Create linkages with AG for training of State Counsels on specialized areas of Law	Linkages created	Signed MOU	1	-	-	-	-	-	-	-	-	-	-	-	AD,CPD
Develop and roll out specialized trainings for state counsels	Trainings undertaken	No. of trainings undertaken	-	4	4	4	4	4	-	-	-	-	-	-	AD,CPD
Strategic Objective 1.4: To enhance the delivery of Continuing Professional Development (CPD) Programmes															
Strategy 1.4.1: Diversify CPD Programmes															
Develop and deliver CPD courses	CPD Courses offered	No. of CPD courses offered	24	27	30	33	35	37	9	11	12	13	14	15	AD,CPD
Deliver online CPD Courses	Online CPD courses delivered	No. of courses delivered.	5	5	5	5	5	5	-	-	-	-	-	-	AD,CPD
Introduce professional Certification Courses	Professional courses introduced	No. of certification courses introduced	1	-	1	-	1	-	-	-	-	-	-	-	AD,CPD
Conduct trend analysis of CPD courses	Trend analysis conducted	Trend analysis reports	-	1	-	1	-	1	-	0.6	-	0.6	-	0.6	AD,CPD
Implement recommendations from trend analysis	Implementation status report	% implementation	100%	-	100%	-	100%	-	-	-	-	-	-	-	AD,CPD
Conduct CPD course evaluations	Course evaluation conducted	No. of courses evaluated	24	27	30	33	35	37	-	-	-	-	-	-	AD,CPD
Implement recommendations from course evaluation	Recommendations implemented	% Implementation of feasible recommendations	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,CPD

Activities	Expected Out-puts	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible	
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Strategic Objective 1.5: To Strengthen Research and Consultancy Services																
Strategy 1.5.1: Enhance consultancy services																
Undertake legal consultancies	Consultancies undertaken	No. of con-sultancies undertaken	6	7	8	9	10	11	3	3.5	4	4.5	5	5.5		PRO
Strategy 1.5.2: Enhance capacity for conducting research																
Recruit staff for the Research department	Staff Recruited	No. of staff recruited	1	2	-	-	-	1	0.3	0.3	-	-	-	0.3		AD,HRA
Build staff capacity to conduct research	Staff Trained	No. of staff trained	-	13	13	-	-	-	-	1	1	-	-	-		PRO
Strategy 1.5.3: Strengthen Research Activities																
Review research policy	Policy reviewed	Approved Policy	-	-	-	-	1	-	-	-	-	-	0.5	-		PRO
Identify research areas	Research proposals prepared	No. of research proposals	-	2	5	5	6	7	-	1	2	2	2.5	3		PRO
Conduct Research	Research Papers Published	No. of Research papers published	-	2	3	4	4	4	-	2	2.5	3	3	3		PRO
Publish a Journal	Journals	No. of journals published	1	1	1	1	1	1	0.5	0.6	0.7	0.8	0.9	1		PRO
Hold KSL Annual Conferences	Conferences held	No. of conferences held	1	1	1	1	1	1	2	2	2	2	2	2		PRO

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
KRA 2 : Financial Sustainability															
Strategic Objective 2.1: To Strengthen the Revenue Generating Units															
Strategy 2.1.1: Enhance Marketing of the School Programmes															
Develop a marketing strategy	Strategy developed	Approved strategy	1	-	-	-	-	-	-	-	-	-	-	-	MO
Implement the marketing strategy	Strategy implemented	% implementation of the strategy as per work plan	-	100%	100%	100%	100%	100%	100%	4	3	3	3	3	MO
Strategy 2.1.2: Enhance A-IN-A collection from delivery of CPD courses															
Promote CPD courses and consultancies	A-IN-A raised	Amount of A-IN-A raised	35M	38M	41M	44M	47M	50M	-	-	-	-	-	-	AD,CPD
Pursue partnerships with professional bodies and training institutions	Partnerships created	No. of partnerships created	2	2	2	2	2	2	-	-	-	-	-	-	AD,CPD
Strategy 2.1.3: Enhance A-IN-A collection from hospitality services															
Carry out hospitality business model evaluation	Evaluation conducted	Business model evaluation report	1	-	-	-	-	-	0.5	-	-	-	-	-	SOH
Develop a hospitality Strategy	Strategy Developed	Approved Strategy	1	-	-	-	-	-	0.5	-	-	-	-	-	SOH

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible	
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Implement the hospitality strategy	Strategy implemented	% implementation of the strategy as per work plan	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	SOH	
Upgrade hospitality and sports facilities	Facilities upgraded	% upgrade of the facilities as per work plan	20%	30%	50%	70%	80%	100%	2	2	3	3	4	4	SOH	
Promote and offer hospitality services	Revenue raised	Amount of revenue raised	34M	34M	37M	39M	42M	45M	16.4	17	17.5	18	18.5	19	SOH	
Strategic Objective 2.2: To enhance Resource Mobilization																
Strategy 2.2.1: Enhance the School's Budget																
Engage National Treasury for increase in Government Capitation	Capitation Increased	Amount allocated by Treasury	-	100	100	-	200	-	-	-	10	-	-	-	PA	
Review charges of school's programmes	Charges Reviewed	Approved ATP, PTP and CPD rates	-	3	-	-	-	-	-	-	-	-	-	-	PA	
Strategy 2.2.2: Enhance capacity of staff on resource mobilization																
Recruit Resource Mobilization Officer	Officer recruited	No. of officers recruited	-	1	-	-	-	-	-	-	0.3	-	-	-	AD,HRA	
Develop resource mobilization policy	Policy developed	Approved policy	1	-	-	-	-	-	0.5	-	-	-	-	-	SOP	
Build technical capacity of staff to develop funding proposals	Staff trained	No. of staff trained		5	-	-	-	-	-	1	-	-	-	-	AD,HRA	

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Strategy 2.2.3: Diversify sources of funding															
Roll-out certificate and diploma courses on emerging areas in Law	Certificate and diploma courses rolled out	No. of certificate and diploma courses rolled out	2	-	-	-	2	-	5	-	-	-	5	-	Coordinator, PTP
Implement the resource mobilization strategy	Strategy implemented	Amount mobilized externally	-	640M	516M	585M	503M	259M	2	2	2	2	2	2	C E O / P A / SOP
Prepare funding proposals and submit to potential partners	Funding proposals developed	No. of funding proposals	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	SOP
Strategic Objective 2.3: Ensure Prudent Management of Financial Resources															
Strategy 2.3.1: Enhance cost-effectiveness of School programmes															
Conduct break-even analysis of programmes	Break-even analysis conducted	Break even analysis report for ATP, PTP and Hospitality	1	-	-	-	-	-	0.5	-	-	-	-	-	PA
Implement break- even analysis recommendations	Implementation undertaken	% implementation	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	A D , A T P ; ; Coordinator PTP; SOH
Conduct cost-benefit analysis of the programmes	Cost-benefit analysis conducted	Cost-benefit analysis Reports	2	2	2	2	2	2	-	-	-	-	-	-	PA
Implement cost- benefit analysis recommendations	Implementation undertaken	% implementation			100%	100%	100%	100%	-	-	-	-	-	-	A D , A T P ; ; A D , C P D , ; Coordinator PTP; SOH

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Collect outstanding debts	Debts collected	% of debts collected	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	PA
Recover old outstanding debts	Debts recovered	% of debts recovered	35%	35%	30%	-	-	-	0.1	0.1	0.1	-	-	-	PA
Strategy 2.3.3: Reduce operational costs															
Reduce costs of procuring goods and services	Costs Reduced	% Reduction of costs	5%	5%	5%	5%	5%	5%	-	-	-	-	-	-	POSCM
Conduct energy audit	Audit undertaken	Audit Reports	1	-	1	-	1	-	0.7	-	0.7	-	0.7	-	AD,HRA
Implement energy audit recommendation	Recommendations implemented	% implementation of feasible audit recommendations	-	100%	-	100%	-	100%	-	5	-	5	-	5	AD,HRA
Conduct water audit	Audit undertaken	Audit Reports	1	-	1	-	1	-	0.7	-	0.7	-	0.7	-	ADHRA
Implement water audit recommendation	Recommendations implemented	% implementation of feasible audit recommendations	-	100%	-	100%	-	100%	-	10	-	10	-	10	AD,HRA
Strategy 2.3.4: Strengthen Institutional planning and budgeting process															
Train management on work planning and budgeting process	Staff trained	No. of staff trained	20	20	-	-	-	-	1	1	-	-	1	-	PA
Strategy 2.3.5: Strengthen the procurement function															
Develop procurement policy	Policy developed	Approved policy	1	-	-	-	-	-	-	0.5	-	-	-	-	POSCM
Conduct analysis on procurement actual expenditure against the approved budget	Analysis conducted	Analysis reports	4	4	4	4	4	4	-	-	-	-	-	-	POSCM

Activities	Expected Out-puts	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Conduct annual review of the procurement plan	Annual evaluation done	% implementation of the plan	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	POSCM
Award at least 30% of tenders to Youth, Women and PWDs	Tender awarded to the AGPO Group	% of tenders awarded	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	POSCM
Conduct supplier performance appraisals	Suppliers appraised	Appraisal reports	1	1	1	1	1	1	-	-	-	-	-	-	POSCM
Sensitize staff on public procurement matters	Staff trained	No. of staff trained	40	40	-	-	-	-	0.2	0.2	-	-	-	-	POSCM
Strategy 2.3.6: Strengthen the Internal Audit Function															
Recruit additional internal auditors	Internal auditors recruited	No. of internal auditors recruited	1	1	-	-	-	-	0.3	0.3	-	-	-	-	AD,HRA
Review the internal audit charter	Audit Charter Reviewed	Approved Audit Charter	1	-	-	-	1	-	0.2	-	-	-	0.2	-	PIA
Conduct planned risk based internal audits	Risk based audits conducted	No. of audits undertaken	15	15	15	15	15	15	-	-	-	-	-	-	PIA
Conduct evaluation of the Audit Plan implementation	Evaluation conducted	Evaluation Reports	4	4	4	4	4	4	-	-	-	-	-	-	PIA
Conduct evaluation of the Audit Strategic Plan implementation	Evaluation conducted	Evaluation Report	1	1	1	1	1	1	-	-	-	-	-	-	PIA
Conduct evaluation of the Audit Strategic Plan implementation	Evaluation conducted	Evaluation Report	1	1	1	1	1	1	-	-	-	-	-	-	PIA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Review the Internal Audit Strategic Plan	Strategic Plan Reviewed	Approved Strategic Plan	-	1	-	-	1	-	0.7	-	-	-	0.7	-	PIA
Review the Internal Audit Manual	Manual reviewed	Approved manual	-	-	-	-	1	-	-	-	-	-	-	-	PIA
Conduct Independent Professional Assessment of the Internal Audit Function	External Assessment Conducted	No. of Assessment Reports	-	1	-	-	-	-	-	1	-	-	-	-	PIA
Strategy 2.3.7: Manage Risk Exposure															
Review Risk Management Policy	Policy reviewed	Approved policy	1	-	-	-	-	1	0.5	-	-	-	-	0.5	OR&QA
Review Risk Management Strategy	Strategy Reviewed	Approved Strategy	1	-	-	-	-	-	-	-	-	-	-	-	OR&QA
Evaluate implementation of the Risk Management Strategy	Evaluation undertaken	Evaluation Report	-	-	-	-	1	-	-	-	-	-	-	-	OR&QA
Monitor implementation of risk management framework	Implementation monitored	Risk status report	4	4	4	4	4	4	-	-	-	-	-	-	OR&QA
Conduct annual risk assessment	Assessment undertaken	Assessment reports	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	OR&QA
Train relevant staff on risk management	Staff trained	No. of staff trained	-	-	17	-	-	17	-	-	1.5	-	-	1.5	OR&QA
KRA 3: Institutional Capacity															
Strategic Objective 3.1: To strengthen human capital															
Strategy 3.1.1: Attain and maintain optimal staffing levels															
Implement the approved establishment	Staff establishment implemented	No. of new positions filled	9	15	3	11	3	1	0.3	0.3	0.3	0.3	0.3	0.3	AD,HRA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Review staff establishment	Establishment reviewed	Approved staff establishment	1	-	-	-	-	1	0.5	-	-	-	-	0.5	AD,HRA
Review the organization structure	Approved organization structure	Approved organization structure	1	-	-	-	-	1	0.5	-	-	-	-	0.5	AD,HRA
Review Institutional career guidelines	Career guidelines reviewed	Approved career guidelines	1	-	-	-	-	1	0.5	-	-	-	-	0.5	AD,HRA
Implement the career guidelines	qualified staff promoted	% of qualified staff members promoted	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,HRA
Review HR policy and procedure manual	Approved policy and procedure reviewed	Approved policy and procedure manual	1	-	-	-	-	1	0.5	-	-	-	-	0.5	AD,HRA
Strategy 3.1.2: Enhance training and development initiatives															
Conduct Training Needs Assessment	TNA conducted	TNA report	1	-	-	1	-	-	0.5	-	-	0.5	-	-	AD,HRA
Implement the TNA report	Recommendations implemented	No. of staff trained	≥50	≥50	≥50	≥50	≥50	≥50	8	8	8	8	8	8	AD,HRA
Undertake training impact assessment	Impact assessment undertaken	Assessment Report	1	1	1	1	1	1	-	-	-	-	-	-	AD,HRA
Strategy 3.1.3: Enhance succession management															
Develop succession management plan	Succession plan developed	Approved succession management plan	1	-	-	-	-	-	1	-	-	-	-	-	AD,HRA
Implement succession management action plan	Implementation undertaken	% implementation as per annual work plan	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,HRA
Train coaches and mentors	Coaches and mentors trained	No. of coaches and mentors trained	15	-	-	-	-	-	1	-	-	-	-	-	AD,HRA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Sensitize staff on the Coaching and mentorship programme	Sensitization forums	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	-	-	AD,HRA
Operationalize the mentorship programme	Staff mentored	No. of staff mentored	≥10	≥10	≥10	≥10	≥10	≥10	-	-	-	-	-	-	AD,HRA
Evaluate effectiveness of the mentorship programme	Evaluation undertaken	Evaluation Reports	1	1	1	1	1	1	-	-	-	-	-	-	AD,HRA
Strategy 3.1.4: Enhance knowledge management															
Develop the Knowledge Management Policy	Policy approved	Approved policy	1	-	-	-	-	-	-	-	-	-	-	-	AD,HRA
Develop a Knowledge Management Strategy	Strategy developed	Approved Knowledge Management Strategy	1	-	-	-	-	1	0.5	-	-	-	-	0.5	AD,HRA
Implement the Knowledge Management Strategy	Strategy implemented	% implementation as per work plan	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,HRA
Strategy 3.1.5: Strengthen staff performance management system															
Set annual performance targets	Performance targets set	Signed Performance Targets	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	AD,HRA
Automate performance appraisals process	Performance appraisal process automated	% automation of appraisal process	100%	-	-	-	-	-	0.5	-	-	-	-	-	SICTO

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible	
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Undertake annual performance appraisals	Annual appraisals undertaken	% of staff appraised	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,HRA	
Implement performance management rewards and sanctions	Implementation undertaken	% implementation of the rewards and sanctions	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD,HRA	
Strategic Objective 3.2: To strengthen employee engagement and motivation																
Strategy 3.2.1 : Enhance awareness on School events																
Develop a School events calendar	Calendar developed	No. of events calendar	1	1	1	1	1	1	-	-	-	-	-	-	CCO	
Provide monthly briefs on School events	Monthly briefs on School events	No. of briefs on School events	12	12	12	12	12	12	-	-	-	-	-	-	CCO	
Conduct team building activities	Team building activities conducted	No. of Team building activities conducted	1	1	1	1	1	1	5	5	5	5	5	5	AD,HRA	
Strategy 3.2.2: Enhance employee welfare																
Operationalize the mortgage and car loan scheme	Car and Mortgage Schemes operationalized	Approved mortgage and car loan schemes	2	-	-	-	-	-	-	-	-	-	-	-	AD,HRA	
Implement a staff Mortgage Scheme	Mortgage scheme activated	Amount of seed money allocated for the scheme	-	100	-	200	-	-	-	-	-	-	-	-	AD,HRA	
Implement a staff Car Scheme	Car loan scheme activated	Amount of seed money allocated for the scheme	-	50	-	100	-	-	-	-	-	-	-	-	AD,HRA	

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Sensitize staff on the bonus policy	Staff sensitized	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	-	-	AD, HRA
Sensitize staff on the bonus policy	Staff sensitized	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	-	-	AD, HRA
Implement bonus policy	Bonus policy implemented	No. of staff awarded bonus	-	≥3	≥5	≥7	≥9	≥11	-	-	-	-	-	-	AD, HRA
Conduct employee satisfaction survey	Increased employee satisfaction index	Employee satisfaction index	-	75%	-	77%	-	79%	-	0.5	-	0.5	-	0.5	AD, HRA
Implement recommendations from the employee Survey	Recommendations implemented	% implementation of recommendations as per action plan	100%	-	100%	-	100%	-	-	-	-	-	-	-	AD, HRA
Strategy 3.2.3: Improve Organization Culture															
Conduct a culture survey	Enhance KSL Culture	Survey Report	-	-	-	-	1	-	-	-	-	-	0.5	-	AD, HRA
Implement culture audit recommendations	Recommendations implemented	% implementation of recommendations as per action plan	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	AD, HRA
Strategic Objective 3.3: To assure a secure and safe working environment															
Strategy 3.3.1: Enhance health and safety mechanisms															
Implement staff medical scheme	Medical scheme in place	% of staff on medical scheme	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	AD, HRA
Conduct occupational, health and safety audit	Audit conducted	No. of audits conducted	-	1	-	1	-	1	-	0.5	-	0.5	-	0.5	AD, HRA
Implement audit recommendations	Recommendations implemented	% implementation of recommendations as per action plan	100%	-	100%	-	100%	-	10	-	10	-	10	-	AD, HRA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible	
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Strategy 3.3.2: Improve Physical Infrastructure																
Implement accessibility and usability audit recommendations	Audit recommendations implemented	% implementation as per work plan	100%	100%	100%	100%	100%	100%	100%	2	2	2	2	2	AD,HRA	
Construct a basketball court	Basketball court	Basketball court	-	-	-	1	-	-	-	-	-	8	-	-	AD,HRA	
Erect a Perimeter wall around the School	Perimeter wall erected	% of wall erected	-	-	-	-	-	100%	-	-	-	-	-	50	AD,HRA	
Strategy 3.3.3: Improve Transport services																
Acquire new motor vehicles	New motor vehicles acquired	No. of motor vehicles acquired	1	2	2	2	1	-	-	8	20	15	15	7	-	AD,HRA
Strategic Objective 3.4: To enhance operational effectiveness and efficiency																
Strategy 3.4.1: Leveraging on ICT in School operations																
Automate the Audit process	Audit processes automated	% of process automated	-	-	-	100%	-	-	-	-	-	-	10	-	-	SICTO
Enhance a student management information system	System implemented	% implementation	-	100%	-	-	-	-	-	-	3	-	-	-	-	SICTO
Integrate ERP with payment gateway	Processes integrated	% of processes integrated	100%	-	-	-	-	-	-	-	-	-	-	-	-	SICTO
Install a PABX system	Installed system	1	-	100%	-	-	-	-	-	-	1	-	-	-	-	SICTO
Evaluate effectiveness of ICT systems	Evaluation undertaken	Evaluation report	-	1	-	1	-	1	-	-	0.5	-	0.5	-	0.5	SICTO
Implement the recommendations from evaluation report	Recommendations implemented	% implementation of recommendations as per action plan	-	-	100%	-	100%	-	-	-	-	-	-	-	-	SICTO

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible	
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Strategy 3.4.2: Enhance ICT Security																
Review ICT policy	Policy reviewed	Approved policy	-	-	-	1	-	-	-	-	-	0.5	-	-	-	SICTO
Develop data protection Strategy	Strategy developed	Approved Strategy	-	1	-	-	-	-	-	0.7	-	-	-	-	-	SICTO
Implement the data protection Strategy	Strategy implemented	% implementation of the Strategy as per work plan	-	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	SICTO
Strategy 3.4.3: Strengthen Quality Management Systems (QMS)																
Maintain the ISO 9001: Certification	Certification maintained	Certification	-	1	-	-	-	1	-	-	0.5	-	-	0.5	-	OR&QA
Review departmental QMS procedures	QMS procedures reviewed and approved	% of Approved procedures	-	100%	-	-	-	100%	-	-	1	-	-	1	-	OR&QA
Conduct QMS Audits	QMS Audits conducted	No. of Audit Reports	2	2	2	2	2	2	2	1.5	1.5	1.5	1.5	1.5	1.5	OR&QA
Train Quality Management System implementers	Implementers trained on QMS	No. of staff trained	-	-	-	-	-	20	-	-	-	-	-	1.5	-	OR&QA
Train QMS internal auditors	Auditors trained	No. of staff trained	19	-	-	-	-	-	1	1.6	-	-	-	-	1.6	OR&QA
Strategy 3.4.4: Strengthen the Records Management Function																
Review Records Retention and Disposal Policy	Policy Reviewed	Revised policy	1	-	-	-	-	-	-	0.5	-	-	-	-	-	AD,HRA
Install a document management system	System installed	Active System	-	1	-	-	-	-	-	-	5	-	-	-	-	SICTO
Strategy 3.4.5: Strengthen the School's M&E System																
Develop guidelines for Standardization of policies	Guidelines developed	Approved guidelines	1	-	-	-	-	-	-	-	-	-	-	-	-	OR&QA
Prepare School's M&E Framework	M&E Framework Developed	Approved M&E Framework	1	-	-	-	-	-	-	0.5	-	-	-	-	-	SOP

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Evaluate implementation of M&E framework	Evaluation undertaken	No. of Evaluation reports	-	1	-	1	-	1	-	-	-	-	-	-	SOP
Train staff on M&E	Trainings undertaken	No. of staff trained	-	20	-	-	-	-	-	1	-	-	-	-	SOP
KRA 4: Customer Satisfaction															
Strategic Objective 4.1: To strengthen Corporate Image and Reputation															
Strategy 4.1.1: Enhance Corporate Citizenship															
Review CSR Policy	CSR Policy reviewed	Approved policy	1	-	-	-	-	1	0.5	-	-	-	-	0.5	CCO
Conduct CSR Activities	CSR activities conducted	No. of CSR activities conducted	3	3	3	3	3	3	1	1	1	1	1	1	CCO
Strategy 4.1.2: Strengthen the Corporate brand visibility															
Conduct brand awareness Survey	Survey conducted	Brand awareness index	-	52	-	57	-	60	-	0.5	-	0.5	-	0.5	CCO
Implement recommendations from the survey	Recommendations implemented	% implementation of recommendations as per action plan	100%	-	100%	-	100%	-	1	-	1	-	1	-	CCO
Strategy 4.1.3: Improve Internal and External Communication															
Review Corporate Communication Policy	Policy reviewed	Approved policy	1	-	-	-	-	1	0.5	-	-	-	-	0.5	CCO
Publish Justice Newsletter	Newsletters published	No. of Newsletters published	2	2	2	2	2	2	1	1	1	1	1	1	CCO
Review Communication Strategy	Strategy reviewed	Approved Strategy	1	-	-	-	-	-	0.5	-	-	-	-	-	CCO
Implement the Schools communication strategy	Strategy implemented	% implementation of the strategy as per work plan	100%	100%	100%	100%	100%	100%	3.5	6	7	8	9	10	CCO

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Strategic Objective 4.2: To Enhance Customer Service Delivery															
Strategy 4.2.1: Enhance Customer Centred Service Delivery															
Train staff on customer – centric service	Staff trained	No. of staff trained	≥50	-	≥50	-	≥50	-	0.5	-	0.5	-	0.5	-	CCO
Conduct Customer Satisfaction Survey	Survey undertaken	Customer Satisfaction Index	71.3	-	73.3	-	75.3	-	0.5	-	0.5	-	0.5	-	CCO
Implement survey recommendations	Recommendations implemented	% implementation of recommendations as per action plan	-	100%	-	100%	-	100%	-	-	-	-	-	-	CCO
Review School Wide Service Charter	Service Charter Reviewed	Approved Service Charter	-	1	-	1	-	1	-	0.2	-	0.2	-	0.2	CCO
Develop departmental service charters	Departmental Service Charters developed	% of approved service charters	100%	-	-	-	-	-	0.5	-	-	-	-	-	CCO
Strategy 4.2.2: Enhance Complaints Handling Mechanism															
Develop Complaints handling Policy	Policy developed	Approved policy	1	-	-	-	-	-	0.5	-	-	-	-	-	CCO
Review complaints handling procedure	Complaints handling procedure reviewed	Approved procedure	1	-	-	-	-	1	-	-	-	-	-	-	CCO
Sensitize staff on complaints handling procedure	Staff sensitized	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	-	-	CCO

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
KRA 5 : Corporate Leadership and Governance															
Strategic Objective 5.1: To Strengthen Corporate Leadership and Governance															
Strategy 5.1.1: Enhance Board oversight Role															
Review Board Charter	Charter Reviewed	Approved Charter	1	-	-	-	-	-	1	1	-	-	-	1	PLO
Conduct Board Competence Needs Assessment	Competency Needs Assessment Conducted	Competency Needs Assessment Report	1	-	-	1	-	-	-	1	-	-	1	-	PLO
Conduct Board Training	Board members trained	No. of Board Members trained	8	8	8	8	8	8	8	5	5	5	5	5	PLO
Conduct Board Evaluation	Evaluation conducted	No. of evaluation reports	1	1	1	1	1	1	1	2	2	2	2	2	PLO
Conduct Governance Audit	Governance Audit Conducted	No. of audits conducted	1	-	-	1	-	-	-	1	-	-	1	-	PLO
Implement Governance Audit report recommendations	Audit recommendations implemented	% Implementation of the recommendations as per work plan	-	100%	100%	100%	100%	100%	100%	-	-	-	-	-	PLO
Strategy 5.1.2: Enhanced Transparency and Disclosure of information															
Prepare and publish School's Annual Report in line with Mwongozo Requirements	Annual Reports prepared	No. of annual reports prepared	1	1	1	1	1	1	1	1	1	1	1	1	PA
Strategy 5.1.3: Promote Ethical Leadership															
Review Conflict of Interest Policy	Policy reviewed	Approved policy	-	-	1	-	-	-	-	-	-	-	-	-	PLO
Develop sexual harassment policy	Policy developed	Approved policy	1	-	-	-	-	-	-	0.5	-	-	-	-	AD, HRA

Activities	Expected Outputs	Performance Indicators	Target Y1-Y6						Budget Y1-Y6						Responsible
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Review whistle blowing policy	Policy developed	Approved policy	1	-	-	-	-	-	0.5	-	-	-	-	-	PLO
Sensitize staff on whistle blowing	Staff sensitized	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	-	-	PLO
Training of Corruption Prevention Committee	Committee trained	No. of staff trained	-	-	12	-	-	-	-	-	1	-	-	-	AD, HRA
Training of integrity assurance officers	IAOs trained	No. of IAOs trained	-	20	-	-	-	-	-	2	-	-	-	-	AD, HRA
Strategy 5.1.4: Enhance Stakeholder Relations															
Develop Stakeholder Engagement Strategy	Strategy developed	Approved Strategy	-	1	-	-	-	-	-	1	-	-	-	-	PLO
Implement stakeholders' engagement strategy	Strategy implemented	% of implementation as per work plan	-	-	100%	100%	100%	100%	2	2	3	3	3	3	PLO
Strategy 5.1.5: Enhance Institutional long-term Sustainability															
Implement the School's Strategic Plan	SP implemented	% implementation of the Plan	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	SOP
Conduct annual evaluation of the Strategic Plan	Annual evaluation conducted	Evaluation Reports	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	SOP
Develop Business Continuity Plan	BCP Developed	Approved BCP	1	-	-	-	-	-	2	-	-	-	-	-	OR&QA
Implement Business Continuity Plan	Plan implemented	% implementation of the Plan as per work-plan	-	100%	100%	100%	100%	100%	-	-	-	-	-	-	OR&QA
Strategy 5.1.6: Improve Institutional Performance															
Improve annual Performance Contract Composite Score	Composite Score improved	Composite Scores	2.9	2.8	2.7	2.6	2.5	2.4	-	-	-	-	-	-	SOP

KRA 5: Corporate Leadership and Governance													
Strategy 5.1.7: Enhance Compliance with Applicable Laws, Rules and Regulations													
Conduct Legal Compliance Audits	Legal Audit Conducted	Legal Audit Report	-	-	1	-	-	1	-	-	-	2	PLO
Implement legal audit recommendations	Recommendations implemented	% implementation as per work plan	100%	100%	100%	100%	100%	100%	-	-	-	-	PLO
Strategy 5.1.8: Mainstream Government policies on Cross-cutting issues													
Develop and review work-place policies on cross-cutting issues	Policies developed	Approved HIV and AIDs work place policy	1	-	-	-	-	1	0.5	-	-	0.5	PHRO
		Approved Gender Mainstreaming Policy	1	-	-	-	-	1	0.5	-	-	0.5	PHRO
		Approved Disability mainstreaming policy	1	-	-	-	-	1	0.5	-	-	0.5	PHRO
		Approved Alcohol and Drug abuse work place policy	1	-	-	-	-	1	0.5	-	-	0.5	PHRO
Sensitize staff and students on cross-cutting issues	Sensitization forums	No. of staff sensitized	≥50	≥50	≥50	≥50	≥50	≥50	-	-	-	-	PHRO
		No. of students sensitized	≥100	≥100	≥100	≥100	≥100	≥100	-	-	-	-	PHRO
Train committee members and management on cross-cutting issues	Staff trained	No. of staff trained	-	15	20	-	-	-	-	1	1.5	-	AD,HRA

Annex 2: Output Based Monitoring and Evaluation Framework

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Key Result Area (KRA) 1: Quality Legal Training, Research and Consultancy					
Strategy 1.1.1: Deliver Legal Training					
Students Trained	Total No. of students trained under ATP	9250	257,000,000.00		
	Total No. of students trained under PTP	1350	-		
	Total No. of students trained under certificate courses	650	40,000,000.00		
Strategy 1.1.2: Strengthen the ATP and PTP Curricular					
Policies reviewed and approved	Approved ATP policy	1	500,000.00		
	Approved PTP policy	1	500,000.00		
Curriculum implemented	level of ATP curricular implementation	100%	-		
KSL regulations reviewed	Level of PTP curriculum implementation	100%	-		
	Proposed regulations	1	-		
Strategy 1.1.3: Enhance capacity for academic staff					
Staff Trained	No. of teaching skills and methodology trainings undertaken	6	12,000,000.00		
Staff Recruited	No. of additional academic staff recruited	4	600,000.00		
Adjunct lecturers engaged	No. of Adjunct lectures engaged	@ FY30	102,000,000.00		
Strategy 1.1.4: Expand and Improve learning facilities					
Ultra- Modern Library and Moot Courts project completed	% completion of the Ultra- Modern Library and Moot Courts project	100%	56,500,000.00		
Fully equipped library	% of equipping of the Ultra –Modern library	100%	260,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Approvals for occupations obtained	Obtain approval for occupation valley road	1	-		
Title deed acquired	Acquire valley road title deed	1	-		
Prefabricated facilities built	Percentage of prefabricated facility built	100%	80,000,000.00		
Additional space acquired	Additional feet acquired in sqft	3800sqft	20,000,000.0		
Feasibility study reports	Approved student accommodation village feasibility Study Report	1	1,000,000.00		
Feasibility study findings implemented	% implantation of the feasibility study findings	100%	-		
Strategy 1.1.5: Strengthen quality assurance mechanism					
Lecturer evaluations conducted	No. of ATP Lecturers Evaluated	18	1,800,000.00		
Evaluation report recommendations implemented	No. of PTP Lecturers Evaluated	18	1,800,000.00		
	% implementation of ATP evaluation report	100%	-		
	% implementation of PTP evaluation report	100%	-		
2/3 analysis undertaken	ATP 2/3 class analysis reports	18	-		
	PTP 2/3 class analysis reports	18	-		
Analysis report recommendations implemented	% implementation of 2/3 analysis recommendations	100%	-		
Biometric system installed	An operational and active contactless biometric system	1	1,000,000.00		
Strategy 1.1.6: Improve Library Services					
Print books procured	No. of print books procured	5700	34,500,000.00		
Assistive devices acquired	No. of assistive technologies acquired for PWDs	3	3,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Analysis of e-resources usage undertaken	E resource analysis reports	6	1,200,000.00		
Recommendations from analysis implemented	% implementation of the recommendations from e-resources evaluations	100%	40,800,000.00		
Students trained on ILTC	% of students trained on Information Literacy and Competency for ATP	75%	1,800,000.00		
	% of students trained on Information Literacy and Competency for PTP	75%	1,800,000.00		
Library policy reviewed and approved	Approved Library policy	1	500,000.00		
Library strategy developed	Approved library strategy	1	500,000.00		
Strategy 1.2.1: Decentralize training programmes					
Feasibility study undertaken	Feasibility study report	1	4,000,000.00		
Regional campus established and equipped	No. of campuses established	2	1,000,000,000.00		
	% of equipping the campuses	100%	600,000,000.00		
E-learning evaluation undertaken	ATP evaluation report on e-learning programme	3	1,500,000.00		
	PTP evaluation report on e-learning programme	3	1,500,000.00		
E-learning findings implemented	% implementation of evaluation report of ATP	100%	-		
	% implementation of evaluation report of PTP	100%	-		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Feasibility study undertaken	Feasibility study report	1	4,000,000.00		
Regional campus established and equipped	No. of campuses established	2	1,000,000,000.00		
	% of equipping the campuses	100%	600,000,000.00		
E-learning evaluation undertaken	ATP evaluation report on e-learning programme	3	1,500,000.00		
	PTP evaluation report on e-learning programme	3	1,500,000.00		
E-learning findings implemented	% implementation of evaluation report of ATP	100%	-		
	% implementation of evaluation report of PTP	100%	-		
Strategy 1.2.2: Enhance School's community outreach programmes					
Community paralegals trained	No. of community paralegals trained	5000	303,600,000.00		
Legal Aid Clinics conducted	No. of Legal Aid Clinics conducted	60	30,600,000.00		
Pro-bono services offered	No. of citizens assisted through pro-bono services	1850	-		
Strategy 1.2.3: Obtain accreditation for School's Programmes					
Accreditation Obtained	Accreditation of PTP obtained	1	-		
Feasibility of the new certificate courses conducted	Feasibility study Report	1	3,000,000.00		
Feasibility study findings implemented	% implementation of the feasibility study findings	100%	10,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 1.3.1: Promote student enrolment and increase completion rates					
HELB fund enhanced	Amount of increase in HELB Capital	23,000,000	9,000,000.00		
HELB MoU reviewed and signed	Reviewed and Signed HELB MoU	1	-		
Student completion rates determined	Student completion rate in ATP	100%	-		
	Student completion rate in PTP	100%	-		
Study on Institutional barriers conducted	Institutional barriers to completion rate study report	1	1,500,000.00		
Study recommendations implemented	% implementation of the study recommendations	100%	-		
Proposed amendment to KSL Act. done	Proposed amendment	1	-		
Strategy 1.3.2: Enhance student experience and welfare at the School					
Moot court competitions conducted	No. of Moot court competitions conducted	24	30,000,000.00		
Pupillage guidelines developed	Approved guidelines	1	-		
Pupillage workbook	Approved pupillage workbook	1	-		
Pupil master workshops conducted	No of pupil master workshops	6	6,000,000.00		
Students recruited and mentored	No. of Students recruited and mentored	1050	6,000,000.00		
Mentorship programme evaluated	Effectiveness of the mentorship Programme	6	2,000,000.00		
Counselling officer recruited	No. of Counsellors Recruited	1	300,000.00		
Student peer educators trained	Number of student trained on Peer counselling Programme	600	15,000,000.00		
Counselling programme evaluated	Effectiveness of the Counselling Programme	4	2,000,000.00		
Sporting activities undertaken	No. of sporting activities organized and participated on.	6	6,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 1.3.3: Enhance linkages with other Institutions					
Partnership with regional and international law School's created	No. of Partnerships with other Law Schools	3	9,000,000.00		
Linkages created with AG for training of State Counsels	Signed MOU	1	-		
Develop and roll out specialized trainings for state counsels	No. of trainings undertaken	20	-		
Strategy 1.4.1: Diversify CPD Courses					
CPD Courses offered	No. of CPD courses offered	186	74,000,000.00		
Online CPD Courses offered	No. of online courses offered	30	-		
Professional courses introduced and offered	Number of professional certificate courses introduced	3	-		
Trend analysis of CPD courses conducted	trend analysis reports	3	1,800,000.00		
Implement recommendations from trend analysis	% implementation of the trend analysis findings	100%	-		
Strategy 1.4.2: Improve quality of CPD courses offered					
CPD Courses evaluated	No. of CPD courses evaluated	186	-		
Recommendations from evaluation implemented	% implementation of the evaluation recommendations	100%	-		
Strategy 1.5.1: Enhance consultancy services					
Consultancies undertaken	No. of consultancies undertaken	51	25,500,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 1.5.2: Enhance capacity for conducting research					
Staff Recruited	No. of staff in Research function recruited	4	900,000.00		
Staff trained	No. of staff trained on research skills	26	2,000,000.00		
Strategy 1.5.3: Strengthen Research Activities					
Policy Reviewed	Reviewed and approved research policy	1	500,000.00		
Research proposals prepared	No. of research areas in emerging areas in law identified and conducted.	25	10,500,000.00		
Research papers published	No. of Research papers published	17	13,500,000.00		
Journals published	No. of academic journals published	6	4,500,000.00		
KSL Annual conferences held	No. of conferences held	6	12,000,000.00		
Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Key Result Area (KRA) 2: Financial Sustainability					
Strategy 2.1.1: Enhance Marketing of the School Programmes					
Marketing strategy reviewed	Reviewed and approved marketing strategy	1	-		
Marketing strategy implemented	% Implementation of the marketing strategy	100%	19,000,000.00		
Strategy 2.1.2: Enhance A-I-A collection from delivery of CPD courses					
A-I-A raised through CPD	Amount of revenue raised through CPD programme	255,000,000	-		
Partnerships created	No. of Partnerships created with professional bodies and training institutions	12	-		

Expected Outcomes	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 2.1.3: Enhance A-I-A collection from hospitality					
Business model evaluation conducted	Business model evaluation report of Hospitality	1	500,000.00		
Strategy developed and implemented	Develop Hospitality Strategy	1	500,000.00		
	Implement the hospitality strategy	100%	-		
Hospitality facilities upgraded	% upgrade hospitality and sports facilities	100%	22,000,000.00		
A-I-A raised through hospitality	Amount of revenue raised through hospitality services	230M	106,400,000.00		
Strategy 2.2.1: Enhance the School's Budget					
School's budget increased	Additional Amount allocated by the Government	400M	10,000,000.00		
Programme charges reviewed	Reviewed ATP/PTP and CPD	3	-		
Strategy 2.2.2: Enhance capacity of staff on resource mobilization					
Staff Recruited	No. of resource mobilization officers recruited	1	300,000.00		
Policy Approved	Approved resource mobilization policy	1	500,000.00		
Staff trained	No. of staff trained on Resource Mobilization	5	1,000,000.00		
Strategy 2.2.3: Diversify sources of funding					
Certificate and diploma courses rolled out	No. of certificate and diploma courses roll out	4	10,000,000.00		
Resource mobilization strategy implemented	Amount of externally mobilized funds	2.5 Billion	12,000,000.00		
Funding proposals developed	No. of funding proposals developed	6	3,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 2.3.1: Enhance cost-effectiveness of income generating units					
Break-even analysis done and implemented	Break-even analysis report of School programmes for ATP,PTP and Hospitality	1	-		
	% implementation of break-even analysis recommendations	100%	-		
Cost benefit analysis done and implemented	Cost-benefit analysis report of School Programme	12	-		
	% implementation of cost-benefit analysis recommendations	100%	-		
Strategy 2.3.2: Enhance Credit Controls					
Debts collected and recovered	% of debts collected	100%	-		
	% of debts recovered	100%	300,000.00		
Strategy 3.3.3: Reduce operational costs					
Cost of procurement reduced	% reduction of costs of procurement	5%	-		
Energy audit done and recommendations implemented	Energy Audit Report	3	2,100,000.00		
	% implementation of audit recommendations	100%	15,000,000.00		
Water audit done and recommendations implemented	Water Audit Report	3	2,100,000.00		
	% implementation of audit recommendations	100%	30,000,000.00		
Strategy 2.3.4: Strengthen Institutional planning and budgeting process					
Staff trained on institutional planning and budgeting	No. of staff trained	40	2,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 2.3.5: Strengthen Procurement Function					
Policy developed	Approved procurement policy	1	500,000.00		
Analysis on actual expenditure against the approved budget done	Analysis report on actual expenditure against the approved budget	24	-		
Annual evaluation on procurement plan done	Annual evaluation reports of School's procurement plan implementation	100%	-		
Tender awarded to AGPO	30% of tenders awarded	100%	-		
Supplier appraisals conducted	No. of Suppliers appraised report	6	-		
Staff sensitized	No. of staff sensitized on public procurement processes	80	-		
Strategy 2.3.5: Strengthen Internal Audit Function					
Staff recruited	No. of internal auditors recruited	2	600,000.00		
Audit charter reviewed	Approved Audit Charter	2	400,000.00		
Risk based audit undertaken	No. of risk based audits undertaken	90	-		
Evaluation of audit plan done	Level of implementation of the audit plan	24	-		
Evaluation of Audit SP done	Level of implementation of the strategic plan	6	-		
Strategic plan reviewed	Approved Strategic Plan	2	1,400,000.00		
Internal audit manual reviewed	Approved internal audit manual	1	-		
Independent professional assessment done	No. of Assessment Reports	1	1,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 2.3.7: Manage Risk Exposure					
Risk management policy reviewed and approved	Reviewed and approved Risk Management Policy	2	1,000,000.00		
Risk management strategy reviewed and approved	Reviewed and approved Risk Management Strategy	1	-		
Evaluation of risk management strategy done	Evaluation report of risk management strategy	1	-		
Implementation of risk management framework monitored	Risk status report	24	-		
Annual risk assessment undertaken	Risk assessment reports	6	3,000,000.00		
Staff trained	No. of staff trained risk management	17	3,000,000.00		
Key Result Area (KRA) 3: Institutional Capacity					
Strategy 3.1.1: Attain and maintain optimal staffing levels					
Staff establishment implemented	No. of new positions filled in the establishment	42	1,800,000.00		
Staff establishment reviewed	Approved staff establishment	2	500,000.00		
Organization structure reviewed	Approved organization structure	2	500,000.00		
Career guidelines reviewed	Approved career guidelines	2	500,000.00		
Career guidelines implemented	No. of staff members promoted	100%	-		
HR policy and procedure manual reviewed	Approved HR policy and procedure manual	2	500,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 3.1.2: Enhance training and development initiatives					
TNA conducted and implemented	Training Needs Assessment report	2	1,000,000.00		
	No. of staff trained	≥300	48,000,000.00		
Impact assessment done	Training Impact assessment reports	6	-		
Strategy 3.1.3: Enhance succession management					
Succession plan developed and implemented	Approved succession management plan	1	1,000,000.00		
	% implementation of succession management plan	100%	-		
Staff trained	No. of coaches and mentors trained	15	1,000,000.00		
Staff sensitized	No. of staff sensitized	≥300	-		
Staff coached and mentored	% implementation of mentorship programme	≥60	-		
Mentorship programme evaluated	Evaluation Reports	6	-		
Strategy 3.1.4: Enhance knowledge management					
KM Policy developed	Approved Knowledge Policy	1	500,000.00		
KM Strategy developed and implemented	Approved Knowledge Management Strategy	2	1,000,000.00		
	% implementation of the Knowledge Management Strategy	100%	-		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 3.1.5: Strengthen staff performance management system					
Performance targets set	Signed Performance Targets	100%	-		
Performance appraisal system automated	% automation of appraisal process	100%	-		
Performance appraisals undertaken	% of staff appraised	100%	-		
Rewards and sanctions implemented	% implementation of the rewards and sanctions	100%	-		
Strategy 3.2.1: Enhance awareness on School events					
Events calendar developed and disseminated	No. of School's events calendar	6	-		
Monthly School events briefs done	No. of briefings on School events	72	-		
Team building activities conducted	No. of Team building activities conducted	6	30,000,000.00		
Strategy 3.2.2: Enhance employee growth					
Car and Mortgage Schemes operationalized	Approved mortgage and car loan schemes	2	-		
	Amount of seed money allocated for the mortgage scheme	300M	-		
	Amount of seed money allocated for the car scheme	150M	-		
Staff sensitized on bonus policy	No. of staff sensitized	≥300	-		
Staff awarded bonus	No. of staff awarded bonus	≥35	-		
Employee satisfaction survey conducted and recommendations implemented	Employee Satisfaction Survey index	79	1,500,000.00		
	% implementation of the recommendations from employee satisfaction survey report	100%	-		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 3.2.3: Improve organization culture					
Culture survey conducted and recommendations implemented	Survey Report	1	500,000.00		
	% implementation of the culture audit recommendations	100%	-		
Strategy 3.3.1: Enhance health and safety mechanisms					
Medical scheme in place	% of staff on medical scheme	100%	141,000,000.00		
Occupational, health and safety audit conducted and recommendations implemented	Occupational, health and safety audit Report	3	1,500,000.00		
	% Implementation of audit recommendations	100%	30,000,000.00		
Strategy 3.3.2: Improve Physical Infrastructure					
Feasible accessibility and usability audit recommendations implemented	% implementation of the feasible accessibility and usability audit recommendations	100%	12,000,000.00		
Basketball Court Constructed	Basketball Court	1	8,000,000.00		
Perimeter wall erected	% of perimeter wall erected	100%	50,000,000.00		
Strategy 3.3.3: Improve Transport services					
New motor vehicle acquired	No. of new motor vehicle acquired	8	65,000,000.00		
Strategy 3.4.1: Enhance leveraging of ICT in School operations					
Audit process automated	% of audit processes automated	100%	10,000,000.00		
Student management system installed	Installed Student Management System	100%	3,000,000.00		
ERP integrated with payment gateway	Integrated ERP with payment gateway	100%	-		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
PABX System installed	PABX System	100%	1,000,000.00		
Evaluation of ICT systems undertaken and recommendations implemented	Report on level of effectiveness of ICT systems % implementation of the recommendations from Systems evaluation	3 100%	1,500,000.00 -		
Strategy 3.4.2: Enhance ICT Security					
Policy reviewed and approved	ICT Policy Reviewed	1	500,000.00		
Strategy developed and implemented	Approved Data Protection Strategy % implementation of Data Protection Strategy	1 100%	700,000.00 -		
Strategy 3.4.3: Strengthen Quality Management Systems (QMS)					
ISO Certification maintained	ISO Standard Certification Maintained	2	1,000,000.00		
QMS procedures reviewed and approved	% of approved QMS procedures	100%	2,000,000.00		
Quality audits conducted	No. of ISO Quality Audit Reports	12	9,000,000.00		
Implementers trained	No. of implementers trained on QMS	20	1,500,000.00		
Internal auditors trained	No. of QMS Internal auditors trained	19	3,200,000.00		
Strategy 3.4.4: Strengthen the Records Management Function					
Records management policy reviewed	Approved Records and Retentions Policy	1	500,000.00		
Document management system installed	An operational document management system	1	5,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 3.4.5: Strengthen the School's M&E System					
Policy guidelines developed	Approved Standard Policy Guideline	1	-		
M&E Framework developed and implemented	Approved M&E Framework	1	500,000.00		
	Implementation status of M&E framework	2	-		
Staff trained on M&E	No. of staff trained on M&E	20	1,000,000.00		
Key Result Areas (KRA) 4 : Customer Satisfaction					
Strategy 4.1.1: Enhance Corporate Citizenship					
Review CSR activities and implement CSR activities	Approved CSR policy	2	1,000,000.00		
	No. of CRS activities conducted	18	6,000,000.00		
Strategy 4.1.2: Strengthen the Corporate brand visibility					
Conduct brand awareness survey and implement recommendations	Brand awareness index	60%	1,500,000.00		
	% implementation of recommendations from brand awareness	100%	3,000,000.00		
Strategy 4.1.3: Improve Internal and External Communication					
Communication policy reviewed	Approved communication policy	2	1,000,000.00		
Newsletters published	No. of Published Newsletters	12	6,000,000.00		
Communication strategy reviewed and implemented	Approved Corporate Communication Strategy	1	500,000.00		
	% implementation of the CCS Strategy	100%	43,500,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 4.2.1: Enhance Customer Centred Service Delivery					
Staff trained	No. of staff trained on Customer – centric Service culture	≥150	1,500,000.00		
Customer satisfaction survey undertaken and recommendations implemented	Customer Satisfaction Survey Index	75.3	1,500,000.00		
	% Implementation of feasible survey recommendations	100%	-		
School wide service charter developed	Reviewed and approved School wide Service Charter	3	600,000.00		
Departmental service charters developed	Approved departmental service charters	100%	500,000.00		
Strategy 4.2.2: Enhance Complaints Handling Mechanism					
Complaints handling policy developed	Approved complaints handling Policy	1	500,000.00		
Complaints handling procedure developed	Approved complaints handling procedure	2	-		
Staff sensitized	No. of sensitized staff on complaints handling procedure	≥300	-		
Key Result Area (KRA) 5 : Corporate Leadership and Governance					
Strategy 5.1.1: Enhance Board oversight Role					
Boards charter reviewed	Reviewed and approved Board Charter	2	2,000,000.00		
Competence needs assessment undertaken	Competence Needs Assessment Report	2	2,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Board members trained	No. of Board members trained	8	30,000,000.00		
Boards evaluation conducted	Board Evaluation Reports	6	12,000,000.00		
Governance audit conducted and recommendations implemented	Governance Audit Report	2	2,000,000.00		
	% Implementation of Governance Audit report recommendations	100%	-		
Strategy 5.1.2: Enhanced Transparency and Disclosure of information					
School's annual report prepared	Approved School's Annual Reports	6	6,000,000.00		
Strategy 5.1.3: Promote ethical Leadership					
Conflict of interest policy reviewed	Approved conflict of Interest Policy	1	500,000.00		
Sexual harassment policy developed	Approved sexual harassment policy	1	500,000.00		
Whistle blowers policy reviewed	Approved whistle blowing policy	1	500,000.00		
Staff sensitized on whistle blowers policy	No. of staff sensitized on whistle blowing policy to staff	@ ≥50	-		
CPC Committee trained	No. of CPC Committee members trained	12	1,000,000.00		
IAOs trained	No. of Integrity Assurance Officers trained	20	2,000,000.00		
Strategy 5.1.4: Enhance Stakeholder Relations					
Stakeholder engagement strategy developed and implemented	Approved Stakeholder engagement strategy	1	1,000,000.00		
	% implementation of the stakeholder engagement strategy	100%	16,000,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Strategy 5.1.5: Enhance Institutional long-term Sustainability					
Approved strategic plan implemented	% implementation of the Strategic Plan	100%	-		
Annual SP evaluations conducted	Conduct annual evaluation of the Strategic Plan	6	3,000,000.00		
BCP developed and implemented	Approved Business Continuity Plan	1	2,000,000.00		
	% implementation of the Business Continuity Plan	100%	-		
Strategy 5.1.6: Improve Institutional Performance					
Implement the School Performance Contract and improve the Composite score	Performance Contract Composite Score	2.4	-		
Strategy 5.1.7: Enhance Compliance with Applicable Laws, Rules and Regulations					
Conduct legal audit and implement recommendations	Legal Compliance Audit Reports	2	4,000,000.00		
	% Implementation of Legal Compliance Audit Report Recommendations	100%	-		
Strategy 5.1.8: Mainstream Government policies on Cross-cutting issues					
Policies on cross-cutting issues development	Approved HIV/AIDs work place policy	2	500,000.00		
	Approved Gender Mainstreaming Policy	2	500,000.00		
	Approved Disability mainstreaming policy	2	500,000.00		
	Approved Alcohol and Drug abuse work place policy	2	500,000.00		

Expected Outputs	Output Indicators	Y1-Y6 Target	Y1-Y6 Total Indicative Budget	Achievement	Variance
Sensitize students and staff on cross-cutting issues	No. of Sensitize staff on cross-cutting issues	25	-		
	No. of Sensitize students on cross-cutting issues	≥600	-		
Train committee members and staff on cross-cutting issues	No. of committee members trained	≥17	1,000,0000.00		
	No. of staff (management) trained	≥20	1,500,000.00		

Annex 3 : Outcome Based Monitoring and Evaluation Framework

Expected Outcomes	Outcome Indicators	Baseline	Mid-Term	End-Term
Key Result Area (KRA) 1: Quality Legal Training, Research and Consultancy				
Enhanced student enrolment and completion rates	% increase in enrolment rates	FY 2022/23 to be base year		
	% increase in completion rates	FY 2022/23 to be base year		
Enhanced delivery of CPD Programmes	% increase in uptake of CPD programmes	FY 2022/23 to be base year		
	% increase in participants for CPD Programmes	FY 2022/23 to be base year		
Enhanced Research and Consultancy Services	% increase in uptake of consultancy services	FY 2022/23 to be base year		
	% Increase in number of published research papers	FY 2022/23 to be base year		
Key Result Area (KRA) 2: Financial Sustainability				
Increased Revenue Collection	% increase in amount of revenue collected	FY 2022/23 to be base year		
Enhanced financial resources	Amount of funds externally mobilized	FY 2022/23 to be base year		
Enhanced Accountability in Process Expenditures	% reduction on operational costs	FY 2022/23 to be base year		
	% reduction in debts	FY 2022/23 to be base year		
Key Result Area (KRA) 3: Institutional Capacity				
Productive Workforce	% improvement in overall staff performance	FY 2022/23 to be base year		
Enhance employee welfare	% improvement in employee satisfaction	75%		
Improved operational efficiency and effectiveness	% levels of automation	FY 2022/23 to be base year		
	Maintenance of ISO Certification	Certification		
Key Result Areas (KRA) 4: Customer Satisfaction				
Improved Corporate Image/ brand equity	% increase in brand awareness index	FY 2022/23 to be base year		
Improved service delivery	% improvement in customer satisfaction index	69.3%		
Key Result Area (KRA) 5 : Corporate Leadership and Governance				
To enhance Corporate Governance	Increase in Performance Contract Composite Score	3.33		
	Increase in overall % of the Strategic Plan	FY 2022/23 to be base year		

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