CENTRAM Strategic Plan 2016-21

and Scorecard

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FOREWORD & ACKNOWLEDGMENT

By the Programme Director

The development of the 2016-21 Strategic planning for CENTRAM is a key milestone in our transformation in to evidence based decision making organisation. The 2016-21 Strategic Plan has been developed in line with the organisation aspiration of disrupting the current practices in Human Capital Development in Africa and set the pace for innovative course delivery to meet the emerging training needs of corporate and government departments. This strategic plan therefore forms the critical link between the CENTRAM Vision 2021 and the action plans over the next five years. Suffice to mention that through the effective implementation of this Strategic Plan, we shall fastidiously tackle all the strategic challenges identified over the five year planning horizon so that CENTRAM remains relevant to its customers in the region. We do acknowledge, however, that having a good strategic plan is not the panacea in itself. There is need to translate this plan into concrete actions in order to achieve the Vision of CENTRAM. Our Core Values as CENTRAM are critical in this regard for the purposes of establishing a positive culture that promotes high performance while focusing on the strategic direction set in our Vision until we arrive at our desired destination.

It is commonly said that strategic planning is not *business as usual!*. The planning process for this strategic plan was participatory and consultative, stretched the organisation in the direction of disruption the current distribution supply chain in course delivery and put us in the lead in Africa in the training & consulting space to meet the expectation of our key stakeholders. CENTRAM is greatly indebted to all those who had an active role in the planning process – whose ideas and thinking have indelibly been embedded in this Strategic Plan. Were it not for their invaluable input this whole exercise would have been in vain. In this regard, I would like to acknowledge the following whose support, guidance, high levels of energy and specialised know-how, were instrumental to the formulation of this Strategic Plan: CENTRAM Board and Management Team for their support and expressed strategic oversight during the planning process; training consultants and staff at CENTRAM, for their commitment, perseverance and active participation in the exercise.

As I concluded, allow me salute Mr. Rohit Aggarwal, an IT training thought leader and the CEO & Founder of KOENIG SOLUTIONS LTD, the No.1 global offshore IT trainers, for giving us the opportunity to partner with KOENIQ and for his insightful thoughts in the future of ICT training, we are indeed indebted to him.

Finally, it is my sincere hope that CENTRAM shall continue to make a great difference in the lives of management and professionals in the corporate world in Africa.

Dorothy Oyera
PROGRAMME DIRECTOR,CENTRAM LTD

1. EXECUTIVE SUMMARY

This Strategic Plan serves as a planning and performance management tool that aims at directing and monitoring overall corporate activities of CENTRAM over the next five years. The process to develop the plan has been participatory and consultative, benefiting significantly from the involvement of CENTRAM management as well as other stakeholders. In order to identify strategic issues to be addressed, the planning process included analysis of stakeholders needs; SWOT & PESTLE analysis; review of current strategic plan; industry trends and relevant literature in the training domain.

The strategic planning framework adopted is based on the Integrated Strategic Planning and Performance Management (ISPPM) approach, which is a result oriented strategic planning process which links the day to day Actions to the Vision (A2V), it is a valuable tool for clarifying and translating organization's Vision, Mission and Strategy to actionable initiatives.

The ISPPM approached involved carrying out stakeholders' analysis, where primary and secondary customers were identified together with their perceived needs. As part of the process, situational analysis was carried out using SWOT and PESTLE analysis where the strength and weakness internal to the organisation, and the opportunities and threats external to the organisation were identified and the macro environment scanned and the results for both analysis were   used to identify the current and potential strategic enablers (strength and opportunities of a strategic nature) and strategic challenges/pains (weakness and threats of a strategic nature) pertaining to CENTRAM as a training institution. Arising from the strategic challenges and anchoring on strategic enablers, strategic issues were identified and the following strategic objectives were developed to address the issues identified:

1) Improved customer satisfaction and experience
2) Improve institution visibility & international recognition
3) Improve programme scheduling
4) Reduce cost of service delivery
5) Increase turnover

6) Improve institutional capacity
7) Strengthen collaboration with regulatory agencies & industry players

In order to direct CENTRAM efforts effectively, three pillars or areas of focus were developed namely: *Business Growth*, *Strategic Partnership & Positioning, and Customer Experience* upon which the strategic objectives were aligned as building blocks to meet the needs of the key stakeholders of CENTRAM as it fulfil its Mission which is the reason for its existence.

The elements of strategic foundation namely the Mission, Vision and Core Values were also validated taking into account strategic issues identified in the stakeholders and situational analysis carried out. A strategy map linking strategic objectives in a cause & effect relationship to each other was developed for each pillar and later combined as a corporate strategy map. Measurable outcomes or results for each strategic objective were developed together with the attendant strategic initiatives to action the strategic objective.

The implementation of strategic objective and initiatives shall be monitored and evaluated using performance scorecards over the strategic planning period.

2. INTRODUCTION AND BACKGROUND

2.1 Establishment

CENTRAM the acronym for the Centre for Talent Re-engineering and Management formerly Manpower Development International Ltd was established in 2007 in Uganda, the pearl of Africa, as a regional management capacity building institution. Over the years Centram has partnered with public, private and non-governmental organizations across Africa in human capital development and corporate strategy development.
Upon realization of the urgent need in Africa for professional development of its current and future workforce, Centram in 2014, embarked on journey on the promotion of IT professional certifications in partnership with internationally recognized and approved Training Centers, notable KOENIG SOLUTIONS LTD, with whom we have partnered to deliver virtual IT technical training with remote IT lab embedded at its global Centre in New Delhi. With the changes in the training landscape, e-learning is emerging as a cost effective and convenient training delivery tool.

We are proud to have attracted hundreds of participants from corporate organizations and government departments across Africa; notably from: Tanzania; Zambia; Kenya; Malawi; Lesotho; Swaziland; Gambia; Uganda; South Sudan and Zimbabwe undertaking training in management and technical disciplines.

As one of the market leaders in human capital development in Africa, we strive to set the pace in the industry which is the reasons this strategic plan has been developed to guide our next course of actions in the training space.

3. CENTRAM STRATEGIC PLANNING METHODOLOGY FOR FY 2016-2021

In line with the aspiration of continuous improvement, CENTRAM has adopted an Integrated Strategic Planning and Performance Management System (ISPPMS) as a planning and performance management tool. ISPPMS is a result oriented strategic planning tool that links the Mission, Vision and high level strategy to strategic initiatives and work plans. The tool focuses on customer needs, strategic enablers and challenges to isolate strategic issues that form the basis of strategy, strategic objectives and associated strategic initiatives/programmes over the planning period.

The ISPPMS approached involved carrying out stakeholders' analysis, where primary, secondary customers and other key stakeholders were identified together with their perceived needs. As part of the process, situational analysis was carried out using SWOT and PESTLE analysis where the strength and weakness internal to the organisation, and the opportunities and threats external to the organisation are identified and the macro environment scanned and the results for both analysis are used to identify the current and potential strategic enablers (strength and opportunities of a strategic nature) and strategic challenges/pains (weakness and threats of a strategic nature) pertaining to CENTRAM. Arising from the strategic challenges and anchoring on strategic enablers, strategic issues were identified which form the basis of the strategic objectives and strategic initiates developed to address the issues identified.

4. STAKEHOLDERS AND SITUATIONAL ANALYSIS

In developing the Strategic Plan, the current CENTRAM micro and macro environments were analysed using the following analytical tools:

ii) Stakeholders' Analysis

iii) SWOT & PESTLE analysis

4.1.1 Stakeholders Analysis

One of the critical processes undertaken in developing any strategic plan is to identify the stakeholders and their needs and expectations from the organisation. It is important to note that organisations are created to serve its stakeholders, it is therefore imperative to identify the key stakeholders in the process of developing the strategic plan so that their needs are considered during the planning and implementation of the strategic plan. The CENTRAM stakeholders have been identified as primary customers, secondary customers and other stakeholders. The primary customers are regulators and operators in the ICT sector while the secondary customers are governments as policy makers and, other stakeholders are international and regional organisations, consumers associations etc. The purpose of segmenting stakeholders as primary and secondary customers, and other stakeholders is to identify those who matter most and what their expectations are to be fulfilled as a priority within the limited resources. CENTRAM' stakeholders' analysis and value propositions are annexed to the Strategic Plan as **APENDIX 1.**

4.1.2 SWOT & PESTLE Analysis

In order to meet the CENTRAM's primary and secondary customers' expectations as identified by the stakeholders analysis, an assessment of the internal and external environment were carried out using the SWOT and PESTLE analysis tools that look at the internal **S**trength and **W**eakness and external **O**pportunities and **T**hreats to the organisation as well as scanning the **P**olitical, **E**conomic, **S**ocio-cultural, **T**echnological, **L**egal and **E**nvironment in the region and beyond. The SWOT and PESTLE analysis were done to assess the capacity of CENTRAM to meet its customers' expectations. The analysis led to the identification of **Strategic Enablers** which are critical strong points of the organisation to leverage on to meet the customers' expectations and; **Strategic**

Challenges/Pains which are critical weak points of the organisation to be overcome in order to meet the customers' expectations. Only weakness, strength, opportunities and threats which are strategic in nature or critical/transformational were included as the strategic enablers and challenges. The strategic Enablers and Challenges/Pains matrix is annexed as **APENDIX 2**

4.2   CENTRAM Strategic Issues

In strategy formulation, identified strategic challenges, enablers and unmet customers' expectations are **strategic issues** to be addressed or taken advantage of during the strategic plan period and they form the basis of strategic themes or strategy and strategic objectives. The following strategic issues were isolated to be addressed or taken advantage of in this strategic plan in order to realise the Vision of CENTRAM:

1) Cost-Effectiveness of Programmes
2) Delivery of Internationally Recognised Courses
3) Company Visibility & Recognition
4) Customer Care and Experience
5) Regional Locations of Training Centres
6) Collaboration with Internationally Recognised Partners
7) High Demand for Professional Certification programmes
8) Lack of ICT Regulatory Institutions to enforce ICT professional certifications in relevant technologies.
9) Institutional Capacity

The strategic objectives and initiatives were derived from the above strategic issues identified.

5. HIGH LEVEL STATEMENTS

5.1   The Mission Statement

Our Mission is to improve organisational productivity in Africa through the development of future workforce skills.

5.2   The Vision Statement

Our Vision is to be the training centre of choice for professional development in Africa, by 2021.

5.3   Corporate Values

The Core Values of CENTRAM are a reflection of qualities that it considers worthwhile and cannot be compromised with. The CENTRAM six Core Values are as follows:

CENTRAM Corporate Values

Our Core Values	What we mean
Integrity	We uphold laws and regulations, act with honesty, and treat everyone with fairness and respect
Professionalism	We conduct ourselves and serve our clients in a manner that reflects our training and positive image
Reliability	We can be counted in delivering our promise to our clients
Accountability	We take responsibility for every decision that we take for the betterment of our stakeholders.
Innovation	We commit to continuously improving our service delivery to our clients

6. STRATEGY AND STRAEGIC OBJECTIVES

6.1   Strategic themes

Strategic themes are focus areas or high level strategy in the strategic plan that CENTRAM deliberately chose as the best ways possible to realise its Vision. Each strategic theme has a strategic result.

Based on the identified strategic issues during stakeholders and situational analysis, three strategic themes were developed as 'The Pillars of Excellence' to support CENTRAM Vision, these are: i) Business Growth *(ii)   Strategic Partnership & Positioning and (iii) Customer Experience.*

STRATEGIC THEMES/STRATEGY	STRATEGIC THEME RESULTS
Strategic Partnership & Positioning	International visibility and recognition
Business Growth	Increase in turnover and revenue streams
Customer experience	Customers' expectations are exceed

6.2   Strategic Objectives

Strategic objectives are long term continuous improvement actions that ought to be performed in order to realise the Vision. They are building blocks of strategic themes that support the Strategy, the Vision and the Mission. Each strategic objective has performance measures, target and strategic initiatives. The CENTRAM   2016-21 Strategic Plan has the following strategic objectives embedded under the three strategic themes namely:

1) Improved customer satisfaction and experience
2) Improve institution visibility & international recognition
3) Improve programme scheduling
4) Reduce cost of service delivery
5) Increase turnover
6) Improve institutional capacity
7) Strengthen collaboration with regulatory agencies & industry players

6.3   Strategic Initiatives

Each strategic objectives has strategic initiatives which are transformational activities or projects to action strategic objectives. Strategic initiatives also have performance indicators and targets which are the basis for regular performance monitoring and evaluation. The CENTRAM strategic initiatives for 2016-2021 are in **table 2.**

6.4   Work Plans and Resources Allocation

On the basis of identified strategic initiatives, annual work plans/detail activities are developed with annual estimates of resources required for activities to be undertaken effectively. Adequate resources are critical for effective implementation of the identified strategic initiatives, which, with careful management of the process, should result into achievements of the set objectives.

6.5   Linkages Between Vision, Strategy, Strategic Objectives And Actions

The figure below shows the relationship between organisational work plans, Programmes, Projects, Strategy and Vision of CENTRAM aligned to ensure that all efforts at all levels are coordinated and directed towards achievement of the Vision of being the training centre of choice for professional development in Africa, by 2020.

The annual budgets ae derived from the strategic initiatives and work plan.

Vision

Strategy

Strategic objectives

Actions

-Customer Values & Needs

-Stakeholders Considerations

-Organisational values

-Policies & Governance

-Political Priorities

-Strategic Themes

-Strategic Theme Results

-Strategy Objectives and Maps

-Strategic Initiatives

-Performance Measures & Targets

-Programmes & Projects

-Work plans & Tasks

-Rewards, Recognition & Incentives
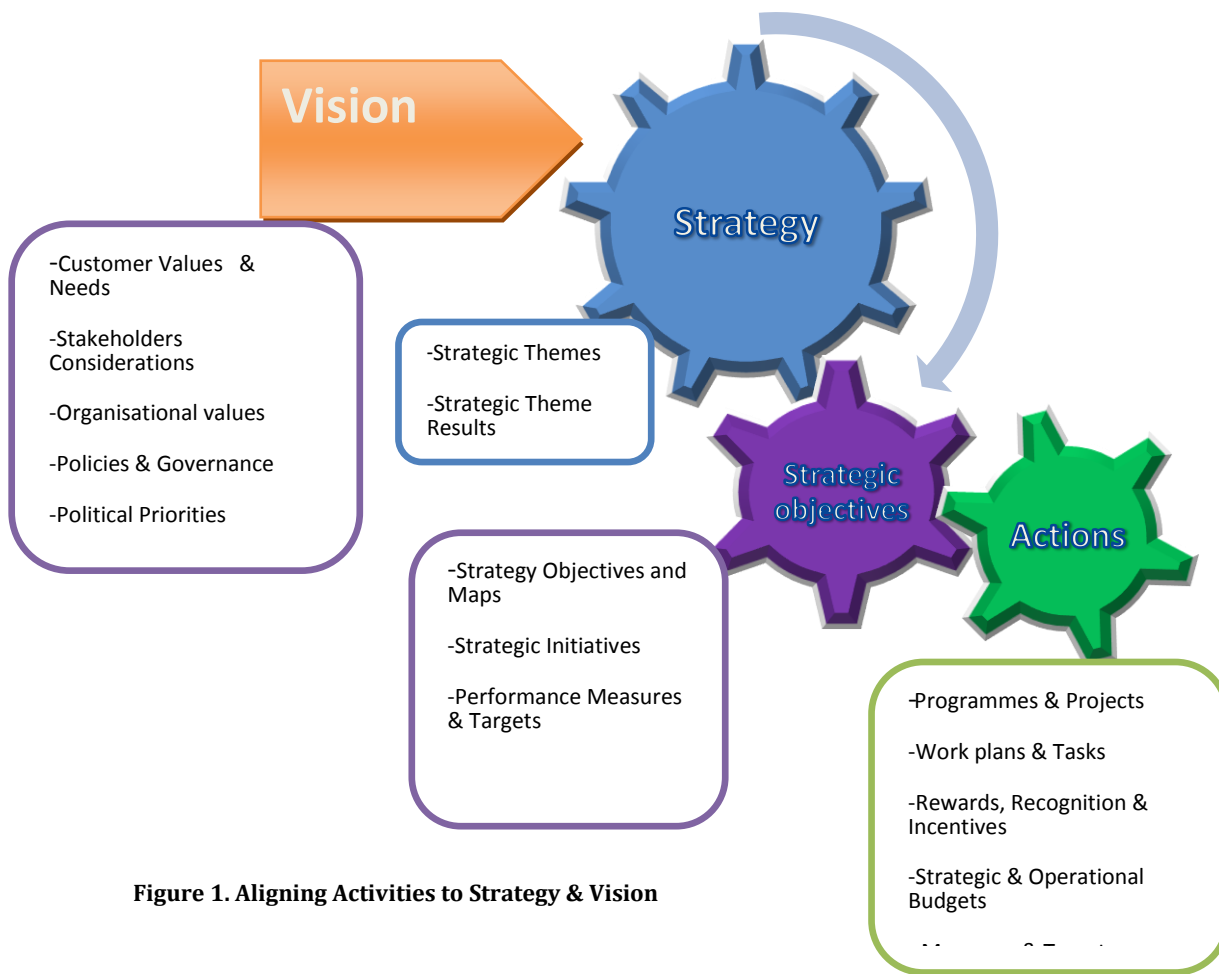
-Strategic & Operational Budgets

Figure 1. Aligning Activities to Strategy & Vision

Figure 2 below summaries the strategic planning altitude from Vision to Action (V2A). Strategic Objectives are at mid-level strategic altitude followed by their performance indicators and finally strategic initiatives and micro activities/projects.
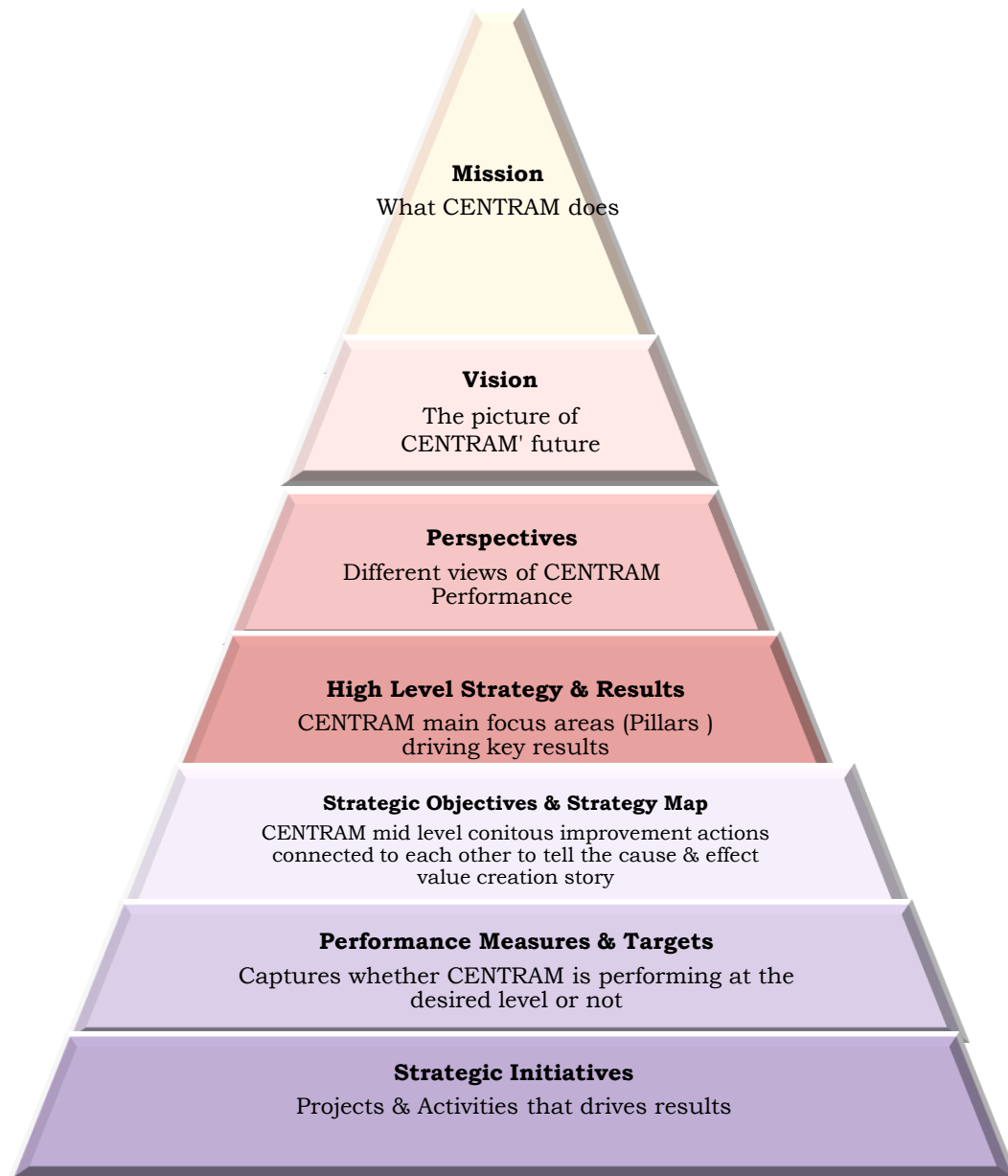
Vision to Action (V2A) Pyramid

Mission
What CENTRAM does

Vision
The picture of
CENTRAM' future

Perspectives
Different views of CENTRAM
Performance

High Level Strategy & Results
CENTRAM main focus areas (Pillars)
driving key results

Strategic Objectives & Strategy Map
CENTRAM mid level conitous improvement actions
connected to each other to tell the cause & effect
value creation story

Performance Measures & Targets
Captures whether CENTRAM is performing at the
desired level or not

Strategic Initiatives
Projects & Activities that drives results

Figure 2. Strategic Altitude

7. STRATEGIC PLAN IMPLEMENENATION MATRIX AND SCORECARD

 In order to realise the Vision, there are milestones to measure the achievements over time called scorecard which incorporates Strategic Objectives, Performance Measures, Targets and Strategic Initiatives.

The scorecard will be used as a tool for performance measurement and tracking actions over the strategic plan period.

Table 1 and **Table 2** show strategic objectives and the strategic initiative implementation matrix respectively for monitoring and evaluation of progress.

Table 1   STRATEGIC OBJECTIVES & PERFORMANCE MATRIX 2016-2021

Strategic Objectives	Objective Commentary	Performance Indicators (Measures)	Performance Result (at Year5)
SO.1 Improved customer satisfaction and experience	This entails providing consistent high level quality of service at every customer experience with the organisation supported by motivated team and other organisational capability	Customers feedback	80% overall excellent rating
SO.2 Improve institution visibility & recognition	This entails aggressive promotion of the institution and collaboration with recognised professional institutions	Number of business enquiries and website visits	900 enquires and 3,500 website visits
SO.3 Enhance service cost effectiveness	This means delivering services at appropriate price commensurate with service quality	Number of participants enrolling for courses	600 participants
SO.4 Strengthen collaboration with National & International partners	This entails collaboration with regional and international strategic partners to share knowledge and form synergy experience.	Number initiatives implemented from signed MOUs	New projects are developed and implemented in collaboration with partners.

SO.5 Enhance institutional capacity	This entails developing the knowledge, skills and systems to effectively implement the strategic plan and realise the organisation Vision.	The result staff of performance appraisal	At least 90% of staff score 80% marks and above in staff appraisal
SO.6 Improve efficiency of service delivery	This entails automation of key processes in the organisation to reduce operation turnaround time and resources use.	Turnaround time	Reduction in operational turnaround time by a factor of 3
SO.7 Increase revenue base	This entails widening the revenue base by diversifying the revenue sources and increasing collaboration with development partners for technical and financial assistance.	Changes in the revenue base and	Increase in other revenue sources to cover 25% of the budget.

8. MONITORING AND EVALUATION

In the course of implementation of this Strategic Plan, monitoring and evaluation shall be done at two levels. At level one, the monitoring and evaluation shall be on implementation of strategic initiatives on quarterly and annual basis based on set targets and performance measures. At level two, the monitoring and evaluation shall be on the progress of implementation of strategic objectives on an annual basis and the final evaluation shall be at the end of the three year strategic plan cycle. The performance targets for strategic objectives and initiatives shall be challenging and stretching organizational aspirations beyond the business-as-usual boundaries while remaining realistic and achievable, taking into account the baseline achievements. Where no baseline information is available, CENTRAM shall establish such information at the beginning of the implementation of the Strategic Plan and adjustment will be made accordingly on targets that may have been unrealistically set.

9. CRITICAL SUCCESS FACTOR

For successful implementation of this Strategic Plan, the following are the critical success factors:

i) Reviewing and re-aligning the organization structure in line with the demands of the Strategic Plan.

ii) Securing adequate financial, material and competent human resources

iii) Ensuring management and staff as well as the other stakeholders espouse the Strategic Plan and direction.

iv) Regularly review progress and achievements during the course of implementing the Strategic Plan and take timely remedial measures where necessary.

v) Establish appropriate progress-reporting mechanism in relation to the strategic objectives and initiatives as they are indicated in the Strategic Plan. This should include having an officer designated as Performance Improvement Coordinator.

vi) Instil a corporate culture that takes management and staff on board and ensures that the espoused core values become living principles of the organisation.

APPENDIX 1. Stakeholders' Analysis and Value Proposition

Primary Customers

- Public-Sector Corporates
- Private-Sector Corporates
- MDAs.
- Educational Institutions
- NGOs
- International Organisations
- Professional Associations
- Professionals

Secondary Customers

- National Councils of Higher Education
- National ICT Regulators
- Ministries of Education
- Development Partners
- Tax Authorities
- City Authorities
- ICT Organisations
- ICT Vendors
- Business Partners
- Company Staff
- Consultants
- Service Providers

Stakeholders Expectations

- Cost Effective Staff Professional Development
- Flexible Training Hours & Diverse courses
- Internationally Recognised Professional Certifications
- High Pass Rate for Professional Certification Programmes
- Relevant Course Content
- Expert Facilitators
- Conformance to Local & National Laws & Regulations
- Win-Win Business Partnership
- Staff Motivation
- Promotion of ICT Certification in Tertiary & University Institutions.

Value Preposition

Service Attributes

- Value for Money
- Reliable
- Efficiency in service delivery

Relationship

- Consultative
- Customer centric

Image

- Reliable
- Professionals
- Expertise
- Trustworthy
- Law abiding

APPENDIX 2

	Strategic Issues	Impact	ENABLERS Strengths	CHALLENGES Weakness
Internal	Flexible Training Hours & Diverse Courses	Increased number of participants & revenue streams	X	
	Cost-Effective Programmes	Increased number of participants & revenue	X	
	Delivery of Internationally Recognised Courses	Company recognition	X	
	Pool of Local & International Instructors	Reliable course delivery	X	
	Committed Leadership	Faster decision making	X	
	Company Experience & Good Reputation	Good reference and increased business		
	Low visibility & limited network	Loss of business opportunities		X
	Limited Regional Training Locations	Loss of business opportunities		X
	Low level of Information System use	Slow information gathering		X
	Inconsistency of Customer Care	Poor image & loss of business opportunities		X
			Opportunities	Threats
External	Collaboration with Internationally Recognised Partners	Growth in business & company recognition	X	
	High Demand for Professional Certification programmes	Increase in corporate & govt. budgets for certification training	X	
	Regional Peace and Political Stability	Favourable Business Environment	X	
	Decrease in ICT product life cycles with increase in emerging technologies	Increase need for training and certification in new technologies	X	
	Reduction in corporate and government foreign travel budgets	Reduction in foreign training and increase in in-country training	X	X
	Lack of employers' knowledge on credibility of training institutions	Wrong choice of training institutions resulting to loss of business to unsuitable trainers		X
	Lack of ICT Regulatory Institutions to enforce ICT professional certifications in relevant technologies.	Low motivation by ICT professionals to get certifications		X