KENYA SCHOOL OF GOVERNMENT

Empowering the Public Service

STRATEGIC PLAN 2023 - 2027

Theme: A new dawn of capacity development in the Public Service

VISION:

Excellence in Public Service Capacity Development

MISSION:

To provide training, consultancy and research services designed to inform public policy, contribute to national development and promote high standards of competence, and integrity in the Public Service

CORE VALUES

Responsiveness
Innovation
Integrity
Excellence
Inclusivity

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ABBREVIATIONS AND ACRONYMS

AU		African Union
CEO		Chief Executive Officer
CIDP		County Integrated Development Plan
CoE		Centres of Excellence
ERP		Enterprise Resource Planning
GTI		Government Training Institute
ICT		Information and Communication Technology
IFMIS		Integrated Financial Management Information System
ISO		International Organization for Standardization
KRA		Key Results Area
KSG		Kenya School of Government
M&E		Monitoring and Evaluation
MDAs		Ministries, Departments and Agencies
MTP		Medium Term Plan
P-PESTEL		Policy, Political, Economic, Social, Technological, Environmental and Legal
QMS		Quality Management System
RBM		Results Based Management
SDGs		Sustainable Development Goals
STI		Science, Technology and Innovation
SWOT		Strengths, Weaknesses, Opportunities and Threats
UNICEF		United Nations International Children Emergency Fund
USAID		United States Agency for International Development
WB		World Bank

FOREWORD

It is my pleasure to present the Kenya School of Government Strategic Plan 2023–2028 themed; *New Dawn of Capacity Development for Public Service*. This is the third Strategic Plan for the School and builds on the success and achievements of previous plans, as well as the understanding of our future aspirations.

The plan is being launched at a time when the country has launched the Fourth Medium Term (MTP IV) of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) Plan. The two documents define the Kenya we want by 2028 against the backdrop of the current global economic, environmental, societal challenges, and the impact of the COVID-19 pandemic. I note that the School performance is at a very high level, but the new dispensation dictates that we boost our efforts so that we can positively contribute to the realization of national goals.

The School has undertaken significant changes to cope with challenges posed by both the micro and macro environments. During the 2018-2023 plan period, the School, just like any other entity did not foresee the COVID-19 pandemic among other challenges which had fundamentally affected operations of the public service, the School and society at large. We had to reshape our operating environment by digitizing our services and launching e-Learning to facilitate remote working.

A scrutiny of MTP IV and BETA indicates impending massive reforms in the Public Service. The School will therefore have to reposition itself to respond to specific constraints and prospects during the implementation of these documents. This Strategy 2023

-2028 has developed strategic responses to that effect. The School undertook all-encompassing consultations, both internally and externally when developing the Plan. The resulting goals and strategic objectives reflect the views of our stakeholders ranging from government Ministries, Departments, Counties and Agencies, (MDCAs) among other public bodies, as well as staff, management and the Council of Kenya School of Government.

Our stakeholders expressed the need for the School to enhance its service portfolio in training, consultancy, research and advisory services. They also emphasized the need for the School to develop appropriate solutions to support the public service in dealing with emerging and complex issues, such as remote working and flexi-time. I note that the work of my Council during this plan period will be based on a transformation agenda to enable the School to achieve goals set in the strategic plan, namely; A globally recognized capacity-building institution for the Public Service, an expert in consultancy services to support organizational development and re-engineering, a research hub for evidence-based policymaking, a champion of promoting public understanding of government programs through capacity development and a Model capacity building institution. To this end, the strategic focus outlined in this strategic plan will need to be kept under constant review and we must be able to adapt and modify the strategy as emerging issues may dictate.

As I conclude, I note that the School is committed to developing professional endeavors of staff to allow them to excel in their work and deliver on our mission and vision. This will enable us to remain truthful to our fundamental belief, *that is, Empowering the Public Service*. On this, I look forward to working with the Council, management and all our staff, course participants and stakeholders to ensure the aspiring goals and objectives set in this Strategic Plan are delivered successfully.

Justice (Rtd.) Charles A. Nyachae
Chairman of the Council

PREFACE

Welcome to our Strategic Plan 2023 – 2028. The Strategy sets out a coherent and systematic road map to guide the implementation of the School's programs for the 2023 -2028 period. It acknowledges that the School's operational environment is dynamic thus the need to be continually adaptive to the changing circumstances. The Plan has been developed through a collaborative framework involving all our stakeholders. This was aimed at building support and ensuring that all strategies developed are agreed upon.

The development of this Strategic Plan comes at a very critical time for the school as it takes its position as the driver of transformation in the Public Service. The 2018-2022 plan period presented the School with numerous opportunities for strategically positioning itself to effectively achieve its mandate of providing academic programs to build capacity for the Public Service. During this period, a wide range of learning and development programs and consultancy services. A variety of programs were offered at the headquarters located in Lower Kabete, in the four campuses, four institutes, and client venues where both national and international clients attended. The School is in the process of having programs peer-reviewed and others accredited by agencies, including the Commission for University Education. Through forums such as public lecturers, conferences and seminars, the School promotes discourse and discussion on the future public services.

The drafters of this Strategic Plan are cognizant of the challenges that the School has previously faced. The Plan has responded to this fact by formulating strategies aimed at exploiting opportunities and addressing the challenges for improved performance. Underpinning these strategies is a cross-cutting commitment toward ensuring the School's programs are tailored to meet the diverse needs of our customers. The School will also encourage greater public awareness of issues related to public sector management, public administration and the role and functions of Government and involve a broad range of individuals and institutions in the School's pursuit of excellence in the Public Service.

The Strategic Plan has identified four Key Results Areas (KRAs) as pillars upon which implementation will be reported and results measured. These are: competency development, policy research and advisory services, consultancy and organizational development, public outreach and engagement and institutional transformation and strategic repositioning. In focusing on these areas, the School has ensured that emphasis is placed on its core mandate. Priority will therefore be accorded to activities and programs that contribute directly to the strategic objectives under each KRA.

Three key lessons were learned during the implementation of the preceding Strategic Plan. First, there is a need to strengthen synergies between the headquarters and campuses. Second, it is important to place our customers at the center of all our programs. Third is the realization that a robust monitoring, evaluation and reporting mechanism is critical for effective implementation. The Plan has proposed activities aimed at facilitating inter-campuses and inter-departmental communication for improved service delivery. In addition, several strategies have been outlined all aimed at ensuring that programs continually and consistently address the needs of our customers. The Plan has further put in place a framework for ensuring that activities are specific enough, accountability is defined and the expected results can be measured.

Implementation of this Strategic Plan will require the concerted efforts of all those charged with various responsibilities. On behalf of all members of staff, I pledge our commitment to ensuring that this Plan is fully implemented.

Prof. Ludeki Chweya Ph. D. CBS
Director General

ACKNOWLEDGEMENTS

The Kenya School of Government Strategic Plan 2023 -2028 is the result of hard work and many meetings and drafts by the Strategic Planning Development Committee and the input and guidance of the Council, Director General and Directors in the School. The process began in October 2022, when the Strategic Plan Development Committee was formed.

I am pleased therefore on behalf of the Management and staff of the Kenya School of Government to express our profound gratitude to the Chairman of the Council, Justice (Rtd) Charles A. Nyachae for leading distinguished members of the Council in critically reviewing drafts of this Strategic Plan and providing valuable comments which heavily influenced the final Strategic Plan. Distinguished members of the Council are; Denis Mutahi, Micah Origa, Joseph Musyoki, Gatwiri Kirimi, Linnet Mirehane, Mary Mwiandi, Rose Ngugi, Ezekiel Owour and Stephen Situma. I note that their priceless input will no doubt have a lasting influence on the role of the School in transforming the public service.

I also acknowledge the Director General, Ludeki Chweya, for spearheading the process of developing this Strategic Plan and for his specialized advice which kept the technical team relentless, committed and on course. In addition, I thank the Directors of the School who offered priceless technical insights during the development of the Strategic Plan. The Directors are; Josephine Mwanzia (Director Academic Affairs), Ann Kang'ethe (Director, Embu Campus), Joseph Ndung'u (Director, eLearning Institute), John Bii (Director, Baringo Campus), Dr. Tom Wanyama (Director, Institute of Devolution Studies), Dr. Rachael Ngesa (Director, Learning and Development), Prisca Oluoch (Director Linkages & Collaborations), Humphrey Mokaya (Director, Security Management Institute), Florence Kithinji (Ag. Director, Matuga Campus), Lynette Otwori, (Ag. Director, Margret Kenyatta Institute) and Rukia Atikia (Ag. Director, Mombasa Campus)

Finally, I recognize the members of the Strategic Plan Development who worked round the clock to produce a series of drafts of this Strategic Plan and were often driven back and forth by having to incorporate the high turnover of feedback and comments from stakeholders the team was led by Robert Ng'ang'a. Other members of the team included; Florence Bwire, Evelyne Wahome, Angela Mukiri, Vincent Bosire, Nixon Madaraka, John Njiru, Agnes Laikera, Faith Musoga, Isaac Macharia and Pamela Nyaga.

While the issuance of this Strategic Plan may be justifiably described as a landmark achievement, it does represent the beginning of a much more onerous phase, the phase of implementation, monitoring and review. Nevertheless, I am happy to give the assurance that KSG will effectively implement the strategic objectives specified under each of the Key Result Areas to realize the intended outcomes.

Prof. Nura Mohamed Ph. D. EBS.
Director Finance & Administration

EXECUTIVE SUMMARY

The Strategic Plan of the Kenya School of Government has been developed in cognizance of the Constitution of Kenya, KSG Act 2012 and other related laws, the Kenya *Vision 2030* in respect to the Fourth Medium Term Plan (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA). Sustainable Development Goals (SDGs), Africa 2063, and the East Africa Community Vision 2020 other legal and policy documents. Further, the plan was aligned with the guidelines for the preparation of the Fifth Generation Strategic Plan issued by the State Department of Economic Planning.

The implementation of this Strategic Plan is based on stakeholder participation, good governance, and a professional approach to doing business. The School envisaged achieving *"Excellence in Public Service Capacity Development"* under the mission of the School is *"To provide training, consultancy and research services designed to inform public policy, contribute to national development and promote high standards of competence, and integrity in the Public Service."*

Chapter One of the Strategic Plan presents the significance of strategic planning in achieving organizational success, how the School will contribute to the realization of national development goals as outlined in the Kenya *Vision 2030*, The Bottom-Up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs) Africa 2063, and the East Africa Community Vision 2020 among other documents. The chapter also contains the historical, legal and institutional framework of the School and also highlights the rationale and the approach used in developing the strategic plan.

Chapter Two expounds on the strategic direction of the School, given its mandate. Specifically, the chapter has outlined the strategic elements of the School, namely; the vision, mission, strategic goals, core values, and quality statement. The vision of the School is *"Excellence in Public Service Capacity Development"* while the mission is *"To provide training, consultancy and research services designed to inform public policy, contribute to national development and promote high standards of competence, and integrity in the Public Service."*

Chapter Three presents the milestones realized by the School during the now-ending 2018 - 2023 Strategic Plan, the constraints, lessons learned and emerging issues that influenced the implementation of the Strategic Plan. Finally, the stakeholders of the School are also highlighted in the chapter indicating their expectations of the School and what the School expects of them.

The chapter also presents strategic issues, goals and key results areas of the Kenya School of Government. The Goals are:

a. A globally recognized capacity-building institution for the Public Service,
b. An expert in consultancy services,
c. A research hub for evidence-based policymaking,
d. A champion of promoting public understanding of government programs
e. A Model capacity-building institution.

While the KRA are:
a. Competency development
b. Consultancy and organizational development and re-engineering
c. Policy research and advisory services
d. Public outreach and engagement
e. Institutional transformation and strategic repositioning

Chapter Four presents strategic issues arising from situational and stakeholder analysis and forms the basis of strategic goals and key result areas. The School is expected to address these strategic issues to achieve the mission and realize the vision. The chapter also outlines the opportunities, threats, strengths and weaknesses.

Chapter Five outlines the strategic objectives and strategies that the Kenya School of Government commits to accomplish by implementing this strategic plan. The strategic objectives are to:
a. Develop competency in the public service
b. Enhance quality and accessibility of capacity development programs
c. Offer expert consultancy services to support organizational development and reengineering in the public service
d. Foster a culture of innovation and creativity in the School
e. Disseminate research findings
f. Create awareness of public policies on public policy and programs
g. Strengthen corporate governance
h. Strength human resources
i. Upgrade infrastructure
j. Harness ICT for enhanced service delivery
k. Enhance corporate visibility
l. Strengthen the financial sustainability of the School

Chapter Six contains the implementation plan which outlines how the strategic plan will be operationalized, indicating the timelines and the budget for each activity. The chapter also outlines the accountability framework for the implementation of the strategic plan. Further, the chapter presents the School's organizational structure, the functions of the various departments and units, and the outcome of risk analysis.

Chapter Seven presents estimates of resource requirements and budget for the implementation of the action plan on financial year basis, anticipated financial gaps, resource mobilization and management strategies.

Chapter Eight highlights the Monitoring and Evaluation Framework, Performance Standards and Reporting Framework and Feedback Mechanism. Further, the chapter explains how the annual, mid-term and end-term evaluations of the strategic plan will be undertaken.

CHAPTER ONE:
INTRODUCTION
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1.0   Overview
This chapter explains the significance of strategic planning in achieving organizational success and role of the School in the realization of national development agenda. The chapter also highlights the history of the School and the legal and institutional framework. Further, the chapter outlines the methodology used in developing this strategic plan.

1.1   Strategy as an Imperative for Organizational Success

The Kenya School of Government (KSG) is a statutory body established by the Kenya School of Government Act, 2012 to build capacity of the Public Service leadership by developing managerial and leadership competencies for a quality public service. The School has developed this Strategic Plan 2023 -2028 in line with its mission; *"To provide training, consultancy and research services designed to inform public policy, contribute to national development and promote high standards of competence, and integrity in the Public Service"* to achieve *Excellence in Public Service Capacity Development.*

The Plan was developed per the revised guidelines for preparation of the Fifth-Generation Strategic Plans for Ministries, Departments, Agencies, Constitutional Commissions and Independent Offices in the Republic of Kenya issued by the State Department for Economic Planning to spearhead national and sectoral development planning. In developing this Strategic Plan, the School ensured that the Plan:

a. Complied with the legal and regulatory framework
The Government has outlined laws and regulations which all public organizations should align their strategic plans with. These laws and regulations include; Acts of Parliament establishing each public organization, laws related to planning and utilization of public resources, Executive Orders, and government circulars which are issued from time to time.

The School is cognizant of this requirement and has developed this strategic plan in line with the following laws and regulations:

   i. The Kenya School of Government Act, 2012, Section 16(1) and (2) requires the School to prepare a five-year strategic plan and a budget incorporating estimates of the School's revenue and expenditure and submit them to the submit to the Cabinet Secretary
   ii. The Public Finance Management Act, 2012, Section 68 (2) (g) states that a national government entity shall prepare a strategic plan and a resource allocation framework for the KSG programs and activities in conformity the medium-term fiscal framework and fiscal policy objectives of the National Government.
   iii. The Service Commission Performance Management Regulations, 2021 stipulates that every public body shall develop a strategic plan in line with guidelines issued by the Ministry responsible for Economic Planning.

iv. The Circular Letter No. 1 of 2023 on Analysis and Interpretation of Mandates and Core Functions in MDAs states that Accounting Officers are expected to analyse and interpret the Mandate and develop objectives, specific tasks, SMART targets and work plans of their respective institutions.

b. Aligned KSG Programs and Activities with the National Development Agenda

The School has been implementing the 2018 –2023 Five Year Strategic Plan which was anchored on the Third Medium Term Plan (MTP III) of Vision 2030 and the Big Four Agenda among other national development programs. The Strategic Plan period came to a close, and therefore the School developed a new Plan for the current planning period (2023 - 2028) based on the aspirations of the Kenya Vision 2030 as outlined in the Fourth Medium Term (MTP IV) as stipulated in the Public Finance Management Act (PFMA), 2012. The PFMA requires all national government entities to prepare strategic plans in conformity with the medium-term fiscal framework and fiscal policy objectives of the National Government.

This Strategic Plan is also aligned with the Bottom-up Economic Transformation Agenda (BETA). This is a plan for the government of Kenya's priority programs and projects for five years starting from 2022 to 2028. The Plan identifies five priority areas, namely; Agriculture, Micro-Small and Medium-sized Enterprises (MSMEs); Affordable Housing; Digital and Creative Economy; and Health.

c. Consolidated Milestones realized by the School

The School has significantly contributed to achievements in the spheres of training, consultancy, research and advisory services. Specifically, the School has reviewed;

i. Programs to incorporate emerging issues and develop new programs to cater for the needs of new markets and changing needs of the clients. As a result, the School has increased the number of programs that have been offered to an increasing number of clients at the national, regional and international levels

ii. Portfolio for consultancy services to enhance quality and increase service offerings to include new areas of consultancy such as executive recruitment and competency assessment. This has led to an increase in the number of consultancies being undertaken and revenue generated by the School

iii. Research framework to incorporate methodologies appropriate for policy research, dissemination of research findings and outputs. For this reason, the School has increased the number of research activities being carried out, platforms for disseminating research findings and uptake of research outputs

iv. Modes of engaging clients in service delivery. The School has also established elaborate linkages and collaborations that have led to increased partnerships, enhanced efficiency and improved program outcomes.

The Strategic Plan has outlined these achievements in Chapter 3 and has proposed strategies towards building on success realized this far.

1.2 The Context of Strategic Planning

The Kenya School of Government is a strategic agency in the implementation and subsequent realization of the national development agenda as outlined in the different components of the national development blue-print and other regional and international protocols ratified by the Government of Kenya. These include: enable

a. United Nations 2030 Agenda for Sustainable Development
b. The African Union (AU) Agenda 2063
c. The East African Community (EAC) Vision 2050
d. Constitution of Kenya
e. Kenya Vision 2030,
f. Bottom-Up Economic Transformation Agenda (BETA)
g. Fourth Medium Term Plan (MTP IV), and
h. Sector Policies and Laws

1.2.1 United Nations 2030 Agenda for Sustainable Development

United Nations 2030 Agenda for Sustainable Development Goals seeks to transform the world. These goals are crystallized into 17 themes commonly referred to as Sustainable Development Goals[1] (SDGs). The goals are intended to guide development towards the following aspirations:

a. Ending poverty and hunger in all its forms and dimensions;
b. Protecting the planet from degradation;
c. Ensuring that all human beings can enjoy fulfilling and prosperous lives;
d. Fostering peaceful, just, inclusive and cohesive societies; and
e. Revitalizing global partnership for sustainable development

1.2.2 African Union Agenda 2063

The African Union Agenda 2063 is Africa's blueprint for transforming Africa into a global powerhouse of the future. It is a collective vision and roadmap for the socio-economic transformation of the continent over the vision period.

Agenda 2063 recognizes Science, Technology and Innovation (STI) as an enabler for achieving continental development goals. The Agenda further emphasizes that Africa's sustained growth, competitiveness and economic transformation require sustained investment in new technologies and continuous innovation in areas such as agriculture, clean energy, education and health.

The African Union is cognizant of the fact that Public Service is central to achieving sustainable development across the region. To this end, the Union has developed the African Charter on Values and Principles of Public Service and Administration. The charter serves as a determination by the Member States to improve public service delivery, combat corruption, protect the rights of citizens as users of public service as well as promote good governance and sustainable development.

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[1] All the seventeen goals are relevant to the mandate of the School since realization of each of the goals require enhanced managerial and leadership competencies for a quality public service.

The Agenda 2063 seeks to achieve the following aspirations:
   a. A Prosperous Africa based on inclusive growth and sustainable development;
   b. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;
   c. An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
   d. A Peaceful and Secure Africa;
   e. Africa with a strong cultural identity, common heritage, values and ethics;
   f. An Africa whose development is people-driven, relying on the potential offered by people, especially its women and youth and caring for children; and
   g. An Africa as a strong, united, resilient and influential global player and partner.

1.2.3 East Africa Community Vision 2050

The East African Community Vision 2050 is a regional vision for the socio-economic transformation and development of the member states. The Vision articulates the aspirations of the East African people and commits to what they will do to achieve socio-economic transformation.

The vision identifies seven pillars, namely:

   a. Human Capital Development: Well-educated, enlightened and healthy human resources essential to facilitate development in the region.
   b. Infrastructure Development: Improved access to affordable and efficient Regional transport, energy and communication networks for increased competitiveness
   c. Agriculture, Food Security and Rural Development: Increased investment and enhanced agricultural productivity for food security and a transformation of the rural economy.
   d. Industrial Development: Leveraging industrialization for structural transformation and improved intra-regional and global trade.
   e. Environment and Natural Resource Management: Sustainable utilization of natural resources, environment management and conservation with enhanced value addition.
   f. Tourism, Trade and other Services Development: Enhance tourism, trade in goods and other services within the EAC region and with the rest of the world.
   g. Good Governance, Defence, Peace and Security: A Peaceful and Secure East Africa where democratic values, human rights, access to justice and the rule of law are entrenched in all East African Partner States.

1.2.4 The Constitution of Kenya

The Constitution of Kenya introduced a new system of governance that includes delineated functions between the National and County Governments. The School has the responsibility of capacity building for public service officers at both levels of Government in line with the following constitutional provisions:
   a. Article 10 of the Constitution provides for national values and principles of governance including patriotism, national unity, sharing and devolution of power, the rule of law, democracy and participation of the people; human dignity, equity, social

justice, inclusiveness, equality, human rights, non-discrimination and protection of the marginalized; good governance, integrity, transparency and accountability; and sustainable development.

b. Article 232 provides the values and principles of public service entrenching high standards of professionalism in public service. This includes responsiveness, prompt, effective, impartial, and equitable provision of service; high standards of professional ethics; efficient, effective, and economic use of resources; and transparency and accountability.

c. Chapter Six on Leadership and Integrity, the Constitution outlines several guiding principles of leadership and integrity which include: the selection based on personal integrity, competence and suitability, or election in free and fair elections; objectivity and impartiality in decision making, and ensuring that decisions are not influenced by nepotism, favouritism, other improper motives or corrupt practices; selfless service based solely on the public interest, demonstrated by honesty in the execution of public duties the declaration of any personal interest that may conflict with public duties; accountability to the public for decisions and actions; and discipline and commitment in service to the people.

d. Chapter 4 on the Bill of Rights is an integral part of Kenya's democratic state and is the framework for social, economic and cultural policies. The School will recognize and protect human rights and fundamental freedoms to preserve the dignity of individuals and communities and to promote social justice and the realization of the potential of all human beings.

To actualize the demands of the Constitution, the School will:

a. Develop and roll out programs aimed at inculcating national values and principles of governance; and values and principles of public service among other provisions of the Constitution to public officers and officers from non-governmental organizations.

b. Research various areas covered in the Constitution and develop policy briefs, positional and occasional papers on the implementation of the Constitution

c. Offer consultancy services to undertake legal and governance compliance audits, and align policy and procedure guidelines among other organizations to the Constitution.

d. Support relevant MDAs to monitor the implementation of the Constitution and other enabling legislations to establish the progress made and advice on the effective implementation of different articles of the Constitution.

1.2.5 Kenya Vision 2030

Kenya Vision 2030 is a development blueprint to transform Kenya into a newly industrialized middle-income economy providing a high quality of life to all its citizens. The Vision is anchored on the Economic, Social and Political pillars

The Vision is implemented through a series of successive five-year Medium-Term Plans. The First MTP was simultaneously launched with the Vision covering the period 2008-2012.

The Second Medium Term Plan covered the period 2013-2017 while the Third Medium Term Plan covered the period 2018-2022. The Fourth Medium Term Plan (MTP IV) covers the period 2023 -2028 and is aligned to the priority Agenda of the Government, Bottom-Up Economic Transformation Agenda (BETA).

1.2.5.1   Medium Term Plan IV and Bottom-up Economic Transformation Agenda

The MTP IV 2023 -2028 is the current phase of development for the country and is informed by the Kenya Vision 2030, Bottom-Up Economic Transformation Agenda, Global and Regional Development Commitments.

The Fourth Medium Term Plan targets sectors which will improve economic transformation through the following sectors:
   a. Finance and Production
   b. Infrastructure
   c. Social
   d. Environment and Natural Resources
   e. Governance and Public Administration

The MTP IV is aligned to the Bottom-Up Economic Transformation Agenda (BETA) which is the plan of Government which is geared towards economic turnaround in line with the following five pillars:

   a. Agricultural Transformation and Inclusive Growth
   b. Micro, Small, and Medium Enterprises (MSMEs)
   c. Housing and Settlement
   d. Healthcare; and
   e. Digital Superhighway and Creative Industry

1.2.6 The role of the Kenya School of Government in realization of International, Regional and National Development Agenda

The School is committed to continuous development for improved delivery of public service through learning and development. This is extended to core areas of the mandate, namely; training, research, consultancy and advisory services. This is inherent in the new areas of innovation and rapidly changing technologies.

The School will;

a. Support public sector institutions in Kenya and the region to:
   i. Integrate the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, and East African Community Vision 2050 and the Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term in their strategic plans and County Integrated Development Plans respectively through training and sensitization (of the process on developing the plans and content of the

plans) and participating in actual development of the plans given our consultancy mandate.

ii. Offer training and consultancy services in line with the prevailing

iii. Demonstrate excellence and innovation in development of plans and other organizational documents and promote sharing of innovative practices and experiences in the implementation of these plans and implement system of awards for innovation across public service.

iv. Monitor implementation of strategies aimed at realizing the agenda of each of the international protocols, the national blue print and BETA through research activities, and advise on fast-tracking the implementation process.

b. Review all the capacity development programs and align them with the national development agenda as outlined in the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, and East African Community Vision 2050 and the Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term.

Specifically, the School will:

i. Review existing training programs to align them with the national development agenda, recommendations of competence assessment reports and feedback from the stakeholders received from time to time.

ii. Develop new training programs in line with the market needs as established through market intelligence surveys, requests from clients, and new requirements by employers and professional bodies.

iii. Offer expert advice given the consultancy service mandate of the School. The advice may be offered after organizational analysis whose outputs are organizational documents such as strategic plans, service charters, policy and procedure manuals and job evaluation reports among others.

iv. Review research themes. Research themes will be reviewed regularly to align them with the national development agenda, needs of the clients and development partners.

v. Organize seminars and conferences to deliberate on the national development agenda and disseminate research findings and other outputs.

vi. Digitize academic programs and enhance the Learning Management System (LMS) for a wider national, regional and international reach, increased clientele and enhanced visibility.

vii. Offer academic programs and services by establishing satellite campuses beyond national boundaries or in collaboration with other regional and international Management Development Institutes (MDIs). This will be undertaken under the Liaison and Collaboration Office to enhance service delivery across the region and the globe.

viii. Create greater public awareness about public policies, development programs and public administration to the general public under the public awareness and engagement mandate.

1.2.7 Sector Policies and Laws

The implementation of this Strategic Plan will be guided by Public Administration and International Relations (PAIR) sector policies and laws. The School is cognizant of policies formulated and laws enacted by Parliament to facilitate seamless capacity development in the public sector. The following sections outline policies and laws relevant to the implementation of the School mandate.

a. Relevant Policies

The following policy instruments are relevant to service delivery at the School:

i. Medium Term Plan Four (MTP IV): 2023 -2028
ii. Bottom-Up Economic Transformation Agenda (BeTA)
iii. Public Service Transformation Framework
iv. Public Service Transformation Framework: Transforming Kenya Our Country Our People Our Future, 2017
v. Kenya School of Government Policy and Procedure Manuals
vi. Discipline Manual for the Public Service, 2016
vii. Diversity Policy for the Public Service, 2016
viii. Framework for the Development and Review of Terms and Conditions of Service in the Public Service, 2016
ix. A Guide for Career Management in the Civil Service, 2018
x. Guidelines on Staff Appraisal System (SPAS) in the Public Service, 2016
xi. Human Resource Development Policy for the Public Service, 2015
xii. Human Resource Policies and Procedures Manual For the Public Service, 2016
xiii. Induction Handbook For The Public Service, 2017
xiv. Internship Policy and Guidelines for the Public Service, 2016
xv. Performance Contracting Guidelines
xvi. Performance Rewards and Sanctions Framework for the Public Service, 2016
xvii. National Capacity Building Framework 2013
xviii. Mwongozo Code of Governance for State Corporations
xix. Policies and general circulars issued by the Government from time to time.

b. Relevant Laws

The mandate of the School and mode of service delivery is anchored in and other legislations as stated below:

i. Kenya School of Government Act, 2012
ii. Universities Act, 2012
iii. Science, Technology and Innovation Act, No. 28 of 2013
iv. Kenya Institute of Curriculum Development Act, 2013
v. Kenya National Qualifications Framework Act, 2014
vi. Public Service Commission Act, 2017
vii. State Corporations Act Chapter 446
viii. Employment Act, 2007
ix. Labour Relations Act, 2007

x. Labour Institutions Act, 2007
xi. The Work Injury Benefits Act, 2007
xii. The Occupational Safety and Health Act, 2007
xiii. County Government Act, 2012
xiv. Data Protection Act 2019
xv. Ethics and Anti-Corruption Commission Act, 2011
xvi. Fair Public Administrative Action Act, 2015
xvii. Industrial Property Act, 2001
xviii. Industrial Training (Amendment) Act, 2022
xix. Climate Change Act, 2016
xx. Leadership and Integrity Act, 2012
xxi. Office of the Controller of Budget Act, 2016
xxii. Persons with Disability Act, 2003
xxiii. Public Audit Act, 2015
xxiv. Public Finance Management Act, 2012
xxv. Public Officer Ethics Act, 2003
xxvi. Public Procurement and Asset Disposal Act, 2015
xxvii. Public Service (Values and Principles) Act, 2015

1.3 History of Kenya School of Government

The History of the Kenya School of Government dates back to 1923 when the Devonshire White Paper was published. The Paper considered the interests of Africans as paramount and that the colonial government should promote African education. As a result, the Colonial Government constituted the Phelps Stokes Commission for East, Central and South Africa which recommended the establishment of Jeanes School in 1924.

1.3.1 The Jeanes School,

The Jeanes School, established in 1925 in Kabete, Kenya, aimed to train supervisors who would educate teachers in rural areas. It was named after American philanthropist Anna T. Jeanes, an American philanthropist who funded rural education for black Americans. The school's primary purpose was to train supervisors who would, in turn, train teachers. The curriculum emphasized character training alongside academic education. A course at Jeanes School lasted two years.

Men selected for this special training were accompanied by their wives and children. While the men focused on subjects like reading, writing, gardening, handiwork, and health training, their wives received instruction on homemaking, cooking, and infant care. Upon completing their education, these families returned to their rural communities, where they oversaw the work of less-educated teachers in local bush schools. They also guided sanitation and farming methods. The Jeanes School concept was hailed by the government and implemented in other African colonies such as Nyasaland and Southern Rhodesia.

During World War II, the Jeanes School experienced significant changes as the global conflict impacted its operations. The School temporarily halted its regular activities as it

was converted into a military training center for the 98,000 "askaris" enlisted for military and other war-related efforts services. Additionally, the School served as a base for the government public information. The Jeanes School was therefore adapted to the wartime context, contributing to both education and broader societal needs during World War II.

This engagement stimulated African nationalism and brought economic opportunities to Kenya. After the war, the focus shifted to rebuilding and improving education systems. As the colonial government began opening higher ranks of administration to Africans, the need for a facility to train civil servants became apparent. To meet this need, Jeanes School, Kabete was converted into the Kenya Institute of Administration in 1961.

1.3.2 Establishment of Kenya Institute of Administration

The idea to establish a training institution for Kenya's Civil Service was proposed in 1961 after the Second Lancaster House Constitutional Conference. The colonial government had begun opening higher ranks in public administration for Africans to prepare them for service in independent Kenya. In a memorandum on the "Outline Scheme of Localization and Training", the colonial administration set out basic principles on which the training institution was to be established. Jeanes School was therefore transformed into the Kenya Institute of Administration (KIA) in 1961, with a primary mission to train and educate Kenya's post-independence high cadre civil service and government administrative leaders. The Institute therefore extended its focus beyond training to include broader aspects of public service management and development which helped shape the administrative capacity of the newly independent nation. The curriculum included subjects such as public administration, management, law, economics, and ethics. Graduates of the KIA went on to serve in key positions within the Kenyan government, contributing significantly to the country's development.

The first cohort of 22 District and Labor Officers to undertake the Administrative Officers Course. The Institute also conducted courses for executive cadres as well as sundry courses for the Local Government, Cooperative Development and Community Development Officers. The Jeans School is therefore a forerunner to KIA. During the 1970s and 1980s, the KIA emphasized professionalism and specialization. It introduced specialized courses in areas like financial management, human resource management, and project management. The KIA aimed to create a cadre of skilled professionals capable of addressing complex challenges in public administration. The Kenya Institute of Administration was later established as a semi-autonomous body by the enactment of the Kenya Institute of Administration Act, 1996.

1.3.3 Establishment of the Kenya School of Government

The Institute continued to offer capacity-building programs to an increased number of officers in the Ministries, Departments and Agencies (MDAs) until 2012 when the Kenya School of Government (KSG) was established by the Kenya School of Government Act, 2012. The KSG therefore, became a successor to the Kenya Institute of Administration (KIA) and the Kenya Development Learning Centre (KDLC), and Government Training

Institutes (GTIs) were converted to become campuses of the School. The School is based at Lower Kabete, Nairobi and comprises four campuses, namely; Embu, Baringo, Mombasa and Matuga, and five institutes: eLearning Development Institute, Security Management Institute, Margaret Kenyatta Institute of Gender and Social Development, Institute of Devolution Studies, Institute of Public Ethics and Values and a youth center established at Isiolo. A new campus is underway in Vihiga County.

The KSG has continued its mission of training, research, and consultancy services for public servants with a special focus on offering management training and advisory services to the public sector. The School has adapted to changing needs, incorporating technology, leadership development, and strategic management into its programs. It offers a wide range of programs, including induction courses for new civil servants, leadership development, and specialized training. The KSG collaborates with international organizations and other training institutions to enhance its impact.

1.3.4 Conclusion
In summary, the journey from the Jeanes School to the Kenya School of Government reflects Kenya's commitment to effective governance, professional development, and public service excellence. The KSG continues to shape the future of Kenya's administration and leadership.

1.4 Methodology of Developing the Strategic Plan
This Strategic Plan was prepared as per the revised guidelines for the preparation of the fifth-generation strategic plans, 2023 -2027. The process involved a step-wise consultative and participatory approach to ensure the involvement of all the stakeholders. The steps were:

a. The Director General (DG) appointed a Strategic Plan Development Committee with Terms of Reference (TORs) to evaluate the implementation of the Strategic Plan 2018-2022 and draw lessons learned to inform the development of the Strategic Plan for 2023-2027 planning period.

b. The committee reviewed the extent to which the previous Strategic Plan had been executed.

c. Reviewed literature and archival documents relevant to the process of developing the Strategic Plan.

d. Developed and administered data collection tools targeting internal and external stakeholders.

e. The committee developed the draft Strategic Plan 2023-2027 in accordance with the Revised Guidelines for Preparation of the Fifth-Generation Strategic Plans.

f. The draft Strategic Plan was subjected to internal and external stakeholder review and validation.

g. The draft plan was submitted to the Council for review, guidance and adoption.

h. The Strategic Plan was approved by the Council for dissemination and implementation.

CHAPTER TWO:
STRATEGIC DIRECTION

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2.0   Overview

The chapter outlines the overall purpose of the School which is entailed in the mission and vision. In addition, the chapter states the core values and quality objective of the School. The chapter therefore outlines guiding principles and beliefs that will guide the School toward the realization of its objectives.

2.1   Mandate of the School

Kenya School of Government is a statutory body established under the KSG Act, 2012 to enhance knowledge, skills, and competencies of public officials and thereby transform the Public Service into an efficient, innovative, and expert agency in national leadership and management, policy-making and implementation, service delivery, and public engagement.

The Act has defined a fourteen-item function of the School:

a. *Provide training, consultancy and research services designed to inform public policy, promote national development and standards of competence, and integrity in the Public Service;*

b. *Promote continuous learning for public service excellence;*

c. *Provide programmes that promote a culture of decency, honesty, hard work, transparency and accountability among public servants;*

d. *Facilitate the establishment of professional networks and think tanks to develop and grow public sector leaders;*

e. *Develop linkages and collaborations with institutions of learning, professional organizations, private sector schools of government and other similar institutions across the world;*

f. *Monitor, evaluate and communicate the impact of strengthened education and training programmes for national leadership and management;*

g. *Develop and deliver programmes tailored to promote the School's mandate and clients' needs;*

h. *Conduct examinations and award diplomas and other forms of suitable awards to successful candidates; and*

i. *Encourage pride and excellence in the public service and foster in managers and other public service employees a sense of the purposes, values and professional work ethic of the public service as stipulated in the Constitution and the relevant policies, laws and regulations;*

j. *Ensure acquisition by officers in the public service, of the analytical, creative, advisory, administrative and other managerial skills and knowledge necessary to develop and implement policy, respond to changes, including change in the expectations of efficient and effective service delivery, and manage Government programs, services and personnel efficiently, effectively and equitably;*

k. *Train managers and other public service employees to develop successful working relationships at all levels through leadership, motivation, effective internal communications*

and the encouragement of innovation, high-quality service to the public and skills development;

l. *Develop within the public service and endeavour to attract to the public service through the School's programs and studies, persons who are of high calibre and who reflect the diversity of Kenyan society, and support their growth and development as public sector managers and employees committed to service to the Republic;*

m. *Encourage greater public awareness of issues related to public sector management, public administration and the role and functions of Government and involve a broad range of individuals and institutions in the school's pursuit of excellence in public administration.*

n. *Do any other thing necessary, or expedient for the discharge of its functions under this Act*

2.2   Vision

Excellence in Public Service Capacity Development

2.3   Mission

To provide training, consultancy and research services designed to inform public policy, contribute to national development and promote high standards of competence, and integrity in the Public Service

2.4   Strategic Goals

The School has set strategic goals for the current plan period in line with its mission and vision. These goals will therefore provide a roadmap for the growth and success of the School. The strategic goals cover all the fourteen functions of the School listed in section 2.1 and shown in Table 2.1.

Table 2.1: Strategic Goals

Strategic Goals	Functions of the School													
	a	b	c	d	e	f	g	h	I	J	k	l	m	n
a. A nationally and globally recognized capacity-building institution for the Public Service	√	√	√	√	√	√	√	√	√	√	√	√	√	√
b. An expert in consultancy services to support organizational development and re-engineering	√	√	√	√	√	√	√	-	√	-	√	-	√	√
c. A research hub for evidence-based decision-making and policy formulation	√	√	√	√	√	√	√	-	√	√	√	√	√	√
d. A champion of enhanced public awareness of government policies and programs	√	√	-	-	√	-	-	-	√	-	√	-	√	√
e. A model capacity building institution	√	√	√	√	√	-	-	-	√		√	-	√	

2.5   Core Values

Core values are the fundamental beliefs and principles that guide the behavior and decisions of an organization and employees and corporate culture. These values define the identity of the organization and influence how it interacts with both internal and external stakeholders. The core values of the School are outlined in Table 2.2.

Table 2.2: Core Values

Core Values	Description
a. Responsiveness	*We meet you at your point of need:* The School will promptly and effectively address inquiries, requests and concerns from both internal and external stakeholders
b. Innovation	*We explore new and improved ways of doing business:* the School will develop new products and services to enhance service delivery
c. Integrity	*We always do that which is right:* The management of the school will be honest, ethical, and consistent in its actions and decisions
d. Inclusivity	*We leave no one behind:* The School will create an environment where all individuals, feel valued, respected, and involved
e. Excellence	*We pursue extraordinary results:* The School will consistently pursue superior organizational performance that surpasses requirements and expectations

2.6   Quality Policy Statement

The Kenya School of Government is committed to uphold the highest standards in human resource capacity development for the Public Service through training, research, consultancy, and policy advice.

We will, therefore:

a. Continuously improve our internal processes through staff competency development; innovation; and compliance with statutory and regulatory requirements;

b. Strive to exceed expectations of our clientele through revision of our programs based on stakeholder feedback; and

c. Regularly review our Quality Management System under the ISO 9001:2015 while keeping our Strategic Plan in focus.

CHAPTER THREE:
SITUATIONAL AND STAKEHOLDER ANALYSIS
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3.0 Overview

This Chapter presents the outcomes of both external and internal environmental analysis, the milestones the School realized during the 2018 – 2022 planning period, the constraints, and the lessons learned. In addition, the plan chapter highlights the outcome of stakeholder analysis with respect to the role and expectations of the stakeholders.

3.1 Situational Analysis

The School carried out an analysis of external and internal environments to identify opportunities and threats; strengths and weaknesses that may affect implementation of this strategic plan. The outcome of situational analysis also help inform decision-making and provide a basis for strategic planning and setting strategic goals.

Details of the analysis for each of the environmental factors are explained in the following sections.

3.1.1 External Environment

An analysis of the external environment was conducted using PESTEL model to establish factors that could affect implementation of this strategic plan both at macro and micro levels. Macro level factors affects the School broadly while micro level comprises factors that are directly related to its competitive position such as the influence of the stakeholders.

PESTEL stands for:
   a. **Political:** This factor looks at stability of government, the regulatory environment, and any political influences on the organization.
   b. **Economic:** Include factors that deals with economic growth, inflation, exchange rates, and unemployment.
   c. **Social:** Refers to the social and cultural standards and values of society, including demographics, workplace attitudes, and consumer behavior.
   d. **Technological:** Relates to an organization's technological environment, including technological progress, change, and the impact of technology on products and services.
   e. **Legal:** It refers to an organization's legal and regulatory environment analysis, including legislation that may affect its activities.
   f. **Environmental:** It refers to an organization's physical environment, including its impact on the environment and how environmental challenges affect it.

3.1.2 Summary of Opportunities and Threats

An analysis of each of the Political, Economic, Sociological, Technological, Environmental and Legal (PESTEL) factors in respect of opportunities and threats is summarized in Table 3.1 below.

Table 3.1: Summary of Opportunities and Threats

S. No	PESTEL Factors	Opportunities	Threats
1.	Political	• Constitution of Kenya 2010 opens up new training and research horizons for public service • Government support as a Vision 2030 flagship Project • Guaranteed uptake of KSG services due to Legal and regulatory frameworks directing MDCAs to train in public institutions • The following offers increased business opportunities for the school: ✓ Growing interest in evidence-based decision making in the public service ✓ The need to create awareness on public policies and programmes ✓ New Semi-Autonomous Government Agencies at national and county level ✓ Expanding networks of partnerships and collaborations at regional and international levels	• Low uptake of KSG services during political or electioneering cycle • Policy shift on training in public service may reduce up take of KSG services.
2.	Economic	• Economic growth will lead to increased uptake of KSG services • New training frontiers at national, regional and international levels to enhance skills in management of public resources	• Raising cost of operation due to inflation • Budget-cuts for training function
3.	Socio-Cultural	• Changing demographics has led to development of training programmes to address emerging issues at the work place • A platform to create awareness on government policies, programmes and projects • Strengthening social and gender development programmes • A platform to enhance Corporate Social Responsibility	• Likelihood of exclusion of some categories of the population • High costs associated with initiatives under Socio-cultural factors
4.	Technological	• Emerging technological advancements • Digitization and digitalization of government services to enhanced Service delivery • Growing demand for e-government services • Training opportunities in ICT	• Rapid technological changes • Cyber security risks • Culture change • High cost of ICT infrastructure • Slow pace in uptake of technology
5.	Environmental	• Increasing demand for policy analysis	• Complex partnerships and

S. No	PESTEL Factors	Opportunities	Threats
		and formulation to cater for emerging environmental issues • High demand for Environmental Impact Assessment (EIA) services • Training opportunities in environmental, social and governance studies	collaboration framework • Effects of global warming and climate change
6.	Legal	• A Platform to sensitize Kenyans on the Constitution and diverse laws and regulations in varied fields • Increasing demand to align organizational policies and SOPs for varied organizations with the Constitution and prevailing laws and regulations • High demand to undertake governance and legal compliance audit • Human rights approach in public service	• Dynamic legal and regulatory framework • Increasing litigations • Non-compliance to regulatory framework

3.1.3 Internal Environment

The internal environment was analysed to establish the strengths and weaknesses of the School. The results are tabulated below:

3.1.3.1   Governance and Administrative Structures

Governance and administrative structure is the hierarchical arrangement of lines of authority, communications, rights, and duties of an organization. Organizational structure determines how the roles, power, and responsibilities are assigned, controlled, and coordinated and how information flows between the different levels of management. The structure therefore forms the basis for creating more efficient, transparent, and effective implementation strategies. The analysis focused on KSG Council, management, structures and processes.

3.1.3.2   Internal Business Processes

Internal Business Processes are those that are standardized, documented, and routinely followed in a uniform fashion. Examples of internal processes include: employee on boarding, inventory management, financial management, customer relationship management, supply chain management, internal communication and knowledge management.An analysis of the Internal Business Processes helps to improve School internal processes and up the journey toward accomplishing strategic goals.

3.1.3.3   Resource and Capabilities

Resources and capabilities are essential components of the School ability to effectively carry out its functions and fulfil its mission. Understanding these resources and capabilities is crucial for harnessing the School potential. Resources of the School are financial resources;

human resources and information and knowledge. Others resources include; physical and ICT infrastructure, high public trust and reputation, valued partnerships and networks. Capabilities include collective skills, knowledge, abilities, intellectual expertise and other resources that enable the School perform its functions and achieve stated objectives.

3.1.4 Summary of Strengths and Weaknesses

The outcomes of analysis of the School's internal environment in respect to strengths and weaknesses are outlined in Table 3.2.

Table 3.1: Summary of Strengths and Weaknesses

Factors	Strengths	Weaknesses
Governance and administrative structure	- Clear mandate as stipulated in the KSG Act, 2012 - A Council membership with diverse skills - A function based organisation structure - Supportive management team - Qualified, competent and committed staff - Nationwide coverage of the School - Robust internal policy, legal and regulatory framework	- Inadequate financial resources - Low staffing levels
Internal Business processes	- Elaborate Standard Operating Procedures (SOPs) - Well established mechanisms for collaboration and stakeholder engagement - Elaborate internal controls and risk management mechanisms - Effective communication system - Elaborate employee training and development framework - Elaborate change management framework - Elaborate Information and Knowledge framework	- Systems downtimes - Lengthy business processes
Resources and capabilities	- Good corporate image and institutional reputation - Increasing number of Campuses, Institutes and Centres of excellence in	- Inadequate staff levels - Inadequate marketing levels

Factors	Strengths	Weaknesses
	strategic locations across the country • Physical Infrastructure: Existence of state of the art conference, seminar and hospitality facilities • Dynamic technological infrastructure: • Commitment to automation and innovation • Staff expertise in core areas	

3.1.5 Analysis of Past Performance

Since its inception, the Kenya School of Government (KSG) has been a beacon of knowledge, leadership, and innovation within the public service landscape. From its early days as a modest training institute to its current role as a dynamic hub for capacity building and policy development, the KSG has left an indelible mark on Kenya's governance journey.

This section of the Strategic plan highlights milestones and accomplishments that define the KSG's legacy. From nurturing future leaders to shaping national policies, the KSG continues to shape the trajectory of Kenya's public administration.

The School has been implementing the 2018-2022 Strategic Plan during which time tremendous achievements in training, consultancy, research and advisory services were realized. In addition the School faced constraints that hindered or lowered the pace towards realization of set targets. This section therefore highlights performance of the School in training, consultancy, research and advisory services for the last five years.

3.1.5.1   Key Achievements

KSG has made significant strides in fulfilling its mission to enhance capacity development across the public service. The following are some notable achievements related to training, consultancy, research, and advisory services:

1. Comprehensive Capacity Building Programs:

The KSG offers a wide range of capacity-building programs tailored to public officials at all levels. Currently, the School has over 200 curricular. These programs address diverse competencies and skills, ensuring that both newly appointed officers and experienced professionals benefit from specialized training. The School trains an average of about 20,000 course participants annually, mainly from government ministries, state corporations, constitutional commissions, the Judiciary, legislature, and County Governments attend programs across the five KSG campuses: Baringo, Embu, Lower Kabete, Matuga, and Mombasa and online programs coordinated by the e-Learning and Development Institute.

In addition to regular approved programs, the School also develops customized training programs meant to responds to specialized client requirements which are offered on upon request. These programs address specific competency gaps in respective organizations.

The School trained and certified 86,871 course participants during the 2018-2022 planning period. The FY 2018-2019 recorded the highest number of course participants at 22,113 while the FY 2019-2020 recorded the lowest number of course participants at 13,242 participants. A summary of course participants trained and certified by the School is shown in Figure 3.1.

FY	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Total	22113	13242	17074	19098	15344
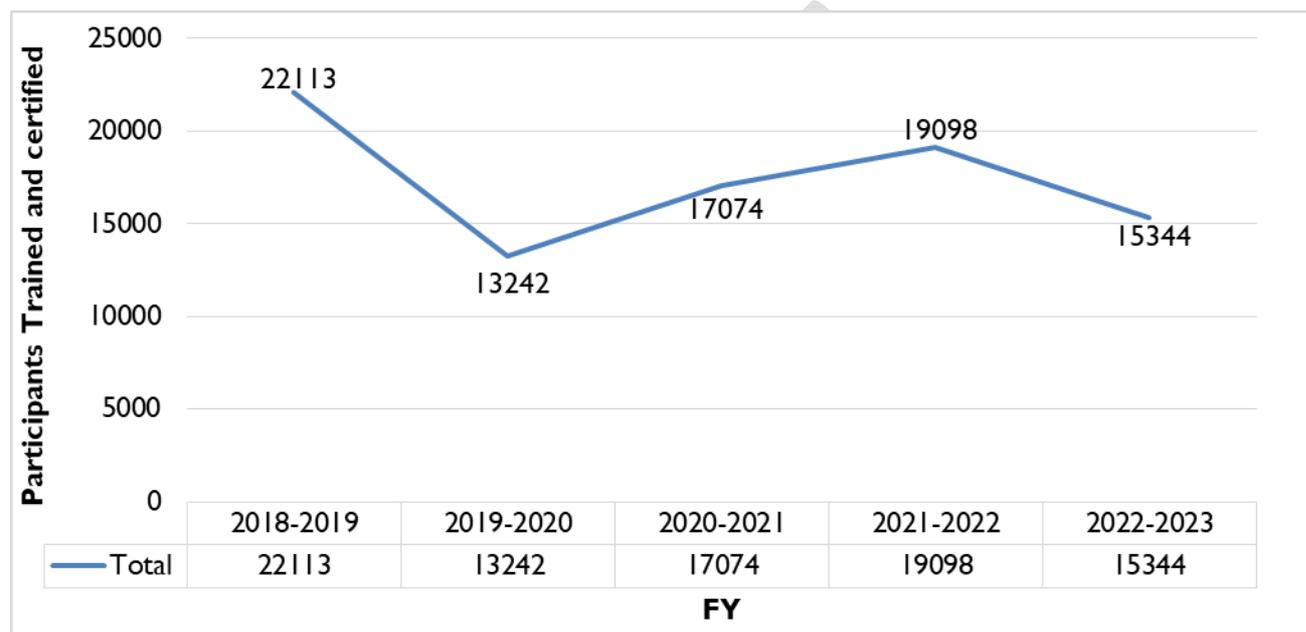
Figure 3.1 Number of Participants Trained and Certified by KSG, 2018-2023

One notable achievement in capacity development realized by KSG is supporting County Governments during transition to devolved system of government introduced by the 2010 Constitution of Kenya. The School assisted County governments establish structures, governmental systems, and administrative processes by building capacity and offering consultancy services in the following areas:

a. **Financial Management**: KSG focused on training county officials in integrated financial management, budgeting, expenditure management, and financial accounting. This has improved financial governance within counties.

b. **Local Economic Development**: The School provided training in project planning, implementation, monitoring, and evaluation, enabling counties to enhance the living standards of their residents.

c. **Human Resource Management**: The KSG assisted counties in harmonizing human resource policies, guidelines, and training to address the diverse competency levels inherited from different staff categories.

d. **Public Participation**: The Constitution mandates public participation in decision-making processes. The KSG supported counties in policy formulation, budget preparation, and the development of County Integrated Development Plans (CIDPs) through training and consultancy.

2. Consultancy Services

The School significant achievements in the field of consultancy, supporting organizational reengineering and enhancing public service delivery. In this regard, the School has offered an increasing number of consultancy services in review and development of strategic plans, county integrated development plans, risk management frameworks, organizational restructuring, job evaluation, and executive recruitment among other areas. The School is currently reviewing the pricing structure and portfolio of consultancy service to enhance service delivery. Analysis of trends in the consultancies undertaken by the School during the previous plan period, 2018-2023 indicates that FY 2020-2021 recorded the highest number of consultancies undertaken at 23 consultancies. Further analyses on revenue generated indicate that the School raised the highest revenue during the FY 2021-2022 when it raised KShs. 45,327,232 as shown in figure 3.2.
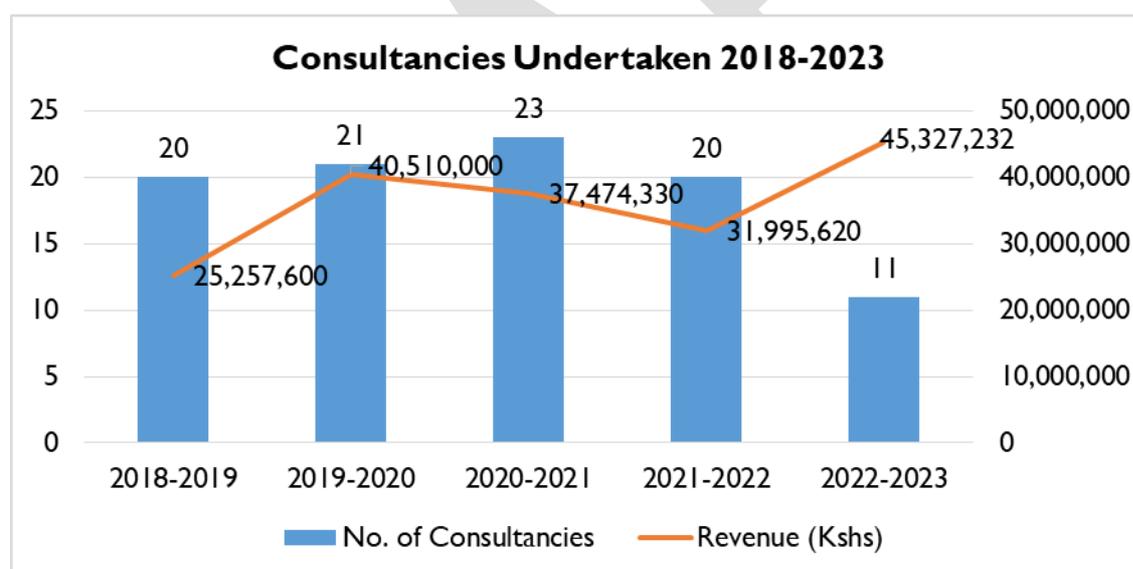
Figure 3.2 Consultancy Services

3. Research and Advisory Services

Through research initiatives, KSG strengthens evidence-based public policymaking. By conducting rigorous studies and providing relevant data, the School contributes to informed decision-making within the public service. As such, the School carried out research activities based on research thematic areas set out at the beginning of the 2018-2023 strategic planning period. Categories of research outputs include; research reports, position and accessional papers, case studies, policy briefs and journal papers. These outputs are usually disseminated in conferences and seminars, through publications or submission to relevant government MDCAs.

An analysis of trends in research undertaken by the School during the previous plan period, 2018 - 2023 indicates that the School undertook 50 research activities in 2019-2020 financial year. The same year recorded the highest number of papers published in peer reviewed journals. The FY 2021-2-22 recorded the lowest number of outputs in both cases as shown in figure 3.3 below.
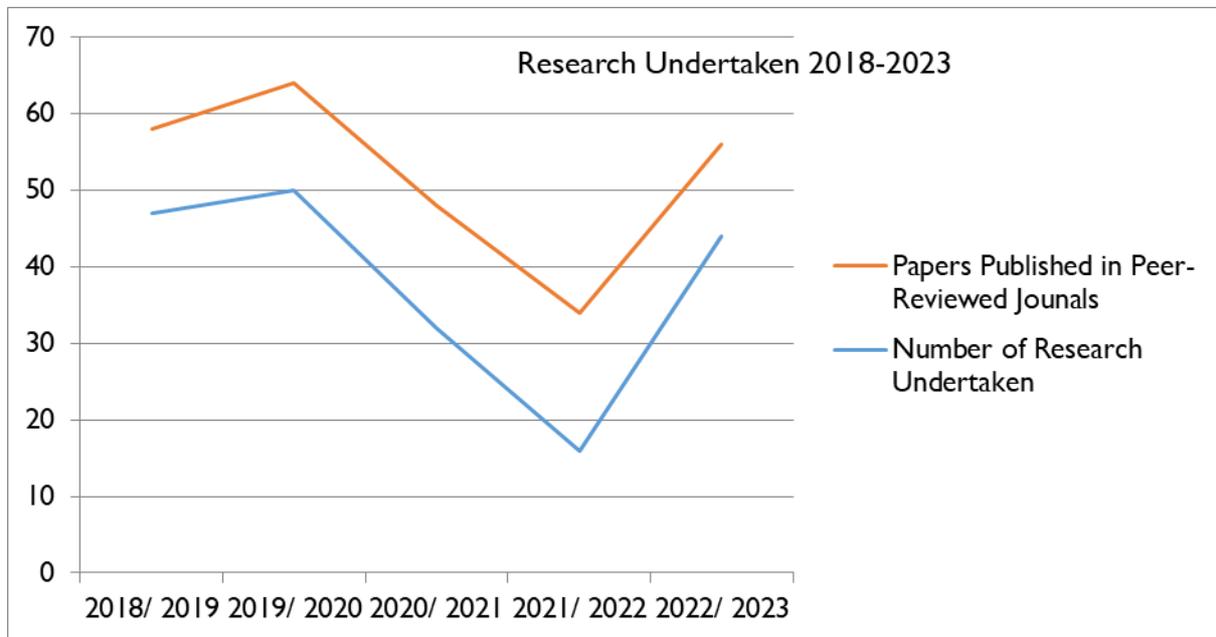
Figure 3.3 Research and Advisory Services

4. Other notable achievements include:
a. Linkages and Collaborations
The School has engaged in fruitful collaborations with various institutions, enhancing its offerings and contributing to capacity development.

KSG specially;
   i. Collaborates with the University of Nairobi to offer a master's degree program in Public Administration. This joint effort ensures that public servants receive advanced education in public administration, equipping them with the necessary skills for effective governance and leadership.
   ii. Engages with government agencies, non-governmental organizations, and private institutions to provide consultancy, training, research, and advisory services. These engagements and collaborations contribute to policy development, management, and overall improvement in public service delivery. In summary, KSG's collaborations extend its reach and impact, fostering a holistic approach to capacity development and governance in Kenya and beyond.

b. Faculty Excellence:
The calibre of faculty and trainers at the KSG is exceptional. These distinguished professionals possess extensive knowledge, training, and practical experience in public

sector leadership and management. Trainees graduating from the KSG are well-prepared to serve consistently with established professional standards.

a. **ISO 9001:2015 Certification**:
The School is an ISO 9001:2015 certified institution, emphasizing its commitment to quality and continuous improvement in training, research, consultancy, and advisory services.

b. **Promoting Uptake of Government Programs**:
KSG actively engages in public outreach programs to promote the adoption and successful implementation of government policies and programs. By disseminating information and fostering collaboration, the School supports effective governance.

c. **Alignment with Kenya Vision 2030**:
The Kenya School of Government Act No. 9 of 2012 transformed the KSG, aligning it with the requirements for public sector reforms outlined in Kenya Vision 2030. The Act expanded the KSG's mandate to encompass training, research, and advisory services, ensuring it meets the needs of public servants at all employment levels.

d. **Digitization and Efficiency**:
The KSG's e-Learning Development Institute has invested in a Learning Management System (LMS) and video conferencing. These digital tools have enhanced efficiency, widened the reach of training programs, and streamlined business processes and service delivery.

e. **Legacy and Transformation**:
Founded in 1963 as the Kenya Institute of Administration (KIA), the KSG has consistently trained Kenya's high cadre civil service and government leaders. Its commitment to capacity development, research, and evidence-based policymaking has contributed to the transformation of the public service. The KSG continues to play a pivotal role in shaping Kenya's administrative landscape and supporting the country's development goals.

These achievements demonstrate the KSG's dedication to excellence and its vital role in building a capable and effective public service and ultimately benefiting citizens across Kenya.

3.1.5.2 Challenges
The following are challenges faced by the School during the previous plan period:

a. **The effects of COVID-19 pandemic:** The pandemic led to stoppage of in-person programs. The School rolled out online and blended programs offering in line with health advisories issued by Ministry of Health to ensure continued service delivery.

b. **Budget cuts for training function:** There was a budget cut for training function in the MDCAs which led to low uptake of KSG services and low revenue generation. The School plans to roll out new programs in new and specialized areas such as MSc. programs, National Development Leadership Program and diploma programs for existing and new market niche; promote training, research and consultancy services outside public service and attract research grants from local, regional and international partners.
.

c. **Low staffing levels.** Low number of staff and skill gaps in technical areas was recorded during the previous plan period. The School will recruit more staff to enhance staffing levels and implement recommendations of the competency assessment implemented to address skill and competency gaps.

d. **High competition to offer competence development services:** The market has recorded an increasing number of training and development institutions. This is likely to negatively the market niche of the School. To mitigate this challenge, the School will continually review existing programs and develop new ones and also develop a comprehensive communication, marketing and branding strategy, offer competitive terms and conditions of service in order to attract and retain highly qualified staff

e. **Keeping up with technological changes and cyber-threats:** The School has digitalized systems and processes in order to enhance service delivery. However, there are dangers associated technological changes such as cyber-crimes and costs of procuring installing and maintaining new technological infrastructure. The School will undertake recommended safety measures to protect the ICT system and adopt a competitive procurement processes to cushion itself from exploitative prices the market.

3.1.5.3   Lessons Learned

The School has gained valuable insights over time, shaping its approach to capacity development and public service transformation. Some key lessons learned are outlined below:

a. Importance of Competency Development: KSG recognizes that knowledge and competencies among public servants are crucial for continuous improvement in service quality. By offering capacity-building programs, KSG emphasizes professional expertise, public service values, and efficient response to citizen needs. The School has learned that focusing on competency development enhances overall institutional performance and citizen satisfaction.

b. Ethics and Values Matter: Reports of misuse of public funds and unaccountable resource utilization underscore the need for promoting public service ethics and values. The School's Institute of Public Service Ethics and Values plays a critical role in instilling ethical behaviour among public servants. The School has learnt that

upholding integrity and ethical conduct is essential for effective governance and trust-building.

c. **Customization and Relevance:** KSG caters to a diverse audience, including public officials, private sector employees, and international participants. The School's programs are custom-made to meet specialized requirements of individual institutions. The School has learned that tailoring training content ensures relevance and addresses specific competency gaps.

d. **Practical Experience Matters:** KSG's faculty and trainers possess rich practical experience in public sector leadership and management. Trainees graduate with the necessary skills to serve consistently with established professional standards. The lesson is that practical insights enhance the effectiveness of capacity-building programs.

e. **Alignment with National Goals:** The school KSG's programs align with national development plans and priorities. Regularly reviewing and updating training content ensures responsiveness to evolving needs. The School management has learned that staying aligned with government goals contributes to effective public service delivery.

a. Revenues are diminishing against increasing financial requirements. The School will continually devise and implement strategies to improve revenue generation from the existing sources and new of revenue to enable the School meet its financial obligations fully. The main sources of revenue for the School are training, consultancy, research and advisory services. In addition to this, the School will establish and enhance Income Generating Units (IGUs) such as water bottling and confectionery units.

b. Technical support is required in order to enhance service delivery effectively. The School will enhance partnerships and collaborations with relevant stakeholders for technical support and resource mobilization for effective service delivery. The School will establish collaboration with international partners under established collaboration framework to develop capacity and mobilize resources. Locally, the School will strive to strengthen partnerships with MDCAs, Constitutional Commissions and Independent Offices, and relevant private sector organizations under the Public-Private Partnership framework

c. Reputation influences uptake of services offered by the School. The School will develop and implement strategies to rebrand and reposition the School. This is expected to enhance visibility and brand recognition at national, regional and international levels.

d. Innovation enables organizations to adapt and overcome the challenges of change. The School will innovate continuously to introduce new ideas, methods, enhance products and services portfolio in order to maintain a competitive edge and drive growth. The School will establish a clear innovation strategy; foster a culture of innovation, encourage cross-functional collaboration, empower and support employees, implement effective idea management systems, embrace rapid prototyping and iterative development.

e. Stakeholder engagement helps organizations to proactively consider the needs and desires of all stakeholders. The School will engage employees and stakeholders for enhanced ownership of programs and effective implementation. This will be done through stakeholder forums to sensitize them on school services and polices of the School.

f. Monitoring and evaluation is essential for good governance as it provides feedback on the effectiveness of School policies, programs and services offered by the School. The School will implement a robust monitoring and evaluation system to track implementation of School programs and service. The School will also review the monitoring and evaluation framework to ensure comprehensive tracking and reporting of the progress made in the implementation this strategic plan and other programs being implemented by the School.

g. Using blended learning environments will facilitate accessibility of training programs. The School will establish online and blended programs. This will help to enhance market reach, accessibility and continuous delivery of programs and other services offered by the School. The system so established will enable facilitators and course participants have access to several online tools that will effectively record and measure progress.

3.2   Stakeholder Analysis

Stakeholders are individuals, groups, or organizations who can be affected by or have an effect on performance of the School. The School undertook a stakeholder analysis to determine who among its stakeholders Primary, Secondary or Tertiary stakeholders. Primary stakeholders directly affected are affect the operations of the School, while secondary stakeholders affect are affected indirectly by the operations of the School. Tertiary stakeholders are individuals or groups with an interest but minimal impact. In this categorization, all government agencies, the KSG Council and employees were categorized as primary stakeholders. The media and Non-Governmental Organizations, Private Sector Players, Community-Based Organizations and the general public among others were categorized as tertiary stakeholders.

The outcome of stakeholder analysis is presented in table 3.2

Table 3.2 Stakeholder Analysis

Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
1. The Executive	• Grants authority to operate • Responsible for enforcing laws and policies affecting the KSG mandate • Issues executive orders to direct administrative actions • Ensures KSG	• Comply with laws and regulations set by the legislature • Seek legal advice and interpretation on interpretation of laws and policies for management of public institutions	• Timely communication on new and reviewed laws and policies affecting management of public institutions • Sensitization on laws and policies for management of public institutions

Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
	adherence to policies set by the legislature		
2. Parliament	• Enacting laws that define KSG structure, functions, and responsibilities • Monitor to ensure that KSG adheres to legal requirements, ethical standards, and efficient practices. • Oversees allocation of financial resources to KSG • Holds KSG accountable for financial management and spending	• Compliance with policies, laws and regulations set by the legislature • Prudent utilization of public resources	• Update on new policies, laws and regulations set by the legislature • Allocation of adequate resources to manage the KSG affairs
3. Judiciary	• Ensures that KSG adhere to the constitution and legal framework • Resolves conflicts through legal proceedings, ensuring a fair and impartial process	• KSG should follow due process when making decisions	• Accorded a fair hearing, access to justice, and protection of rights.
4. County Governments	• Partner with the School to develop capacity for public service in the Counties	• Offer relevant and quality County specific capacity development programs • Develop local governance leadership skills	• Participate in validation of capacity development programs • Participate in policy dialogues • Timely request for capacity development programs and nomination of officers to attend programs • Prompt payment of services offered
5. National Treasury	• Allocates financial resources to KSG • Issues policies for procurement and asset disposal • Ensures transparency and efficiency in public procurement • Oversees compliance with relevant laws related to management of public	• Efficient implementation of budgets • Prudence in management of financial resources • Develop alternative sources of revenue	• Timely disbursement of adequate financial resources • Issue guidelines on preparation of plans • Build capacity on public finance management • Advise on investment opportunities

Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
	resources		
6. Auditor General	• Audits and reports on the use and management of public resources	• Lawful utilization of public money in an effective way.	• Undertake finance, compliance, performance and special audits • Provide timely feedback for audits undertaken
7. Regulatory Authorities (e.g. KNQA, NITA, CUE, NACOSTI, KBS)	• Ensures that research activities adhere to ethical standards and scientific rigor • Licensing, registration and accreditation of programs, institutions, and trainers • Adherence to industry standards	• Compliance with the policies, laws and regulations governing training, research and consultancy sector • Seek advisory services from relevant authorities • Participate in policy dialogues •	• Timely delivery of services being sought for • Participate in policy dialogues • Seek for KSG services • Participate in policy dialogues
8. MDAs	• Collaborate and partner with KSG in capacity development in the public sector	• Offer quality, relevant and timely capacity development programs • Receive communication on KSG programs • Undertake regular competency assessment in the public service	• Timely nomination of officers to attend capacity development programs • Timely request for services • Prompt payment of services offered • Provide feedback
9. Professional Bodies	• Regulate the training and conduct of their members	• Accreditation by relevant bodies • Participate in policy dialogues • Enhance professional development • Register the School and staff with the relevant professional bodies • Offer Continuous Professional Development programs	• Registered by relevant professional bodies and regulatory authorities • Seek for KSG services • Engaged in education and training of relevant professionals • Participate in policy dialogues
10. Foreign Countries	• Collaborate with in KSG in delivery of capacity development in the public service	• Exchange of ideas counterparts • Understand Kenya's governance context • Explore cross-cultural perspectives on management and	• Exchange ideas with Kenyan counterparts • Understand respective governance context • Explore cross-cultural perspectives on management and

Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
		leadership	leadership
11. Institutions of higher learning and research	• Collaborate with the KSG in capacity development in the public service • Provides a pool of resource persons	• Exchange knowledge and research findings • Contribute to evidence-based policymaking • Joint projects in academic programs • Sharing use of facilities and other resources	• Enhance curriculum development by participating in policy dialogues • Joint projects in academic programs • Exchange programs • Sharing use of facilities and other resources
12. Media and Communication Agencies	• Interface with KSG	• Timely information about KSG programs and activities Highlight success stories and impact	• Fair coverage
13. Private Sector Players	• Partner with both County and National governments in delivery of public services	• Gain insights into public administration • Understand government policies and regulations	• Timely requests of KSG services • Participate in policy dialogues
14. Development partners	• Offer financial and technical support	• Act in the best interests of the partner • Comply with provisions of MOUs • Accountability in usage of resources.	• Act in the best interests of the School and other partners • Comply with provisions of MOUs
15. Non-Governmental Organizations (NGOs)	• Partner with both County and National governments in delivery of public services	• Gain insights into public administration • Understand government policies and regulations	• Timely requests of KSG services • Participate in policy dialogues
16. Community-Based Organizations (CBOs)	• Strengthen community leadership • Learn effective project management • Promote community development	• Offer relevant training, research and consultancy services	• Seek KSG services
17. Public officers	• Uptake of programs and services offered	• Relevant capacity development programs • Accessible services • Learner friendly environment • Information on services on offer	• Timely request for services • Adhere to rules and regulations • Provide feedback
18. Vendors	• Supply goods, services and works	• Prompt communication and proper item	• Supply of quality goods and services • Honouring of contracts

Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
		specifications. • Honouring of contracts	
19. General Public	•	• Effective communication • Prudent use of resources and accountability • Social responsibility • Public Participation in development and review of our programs	• KSG service users • Provision of feedback.
20. KSG Council	• The principal executive and policy-making body of the School	• Accountability on use of resources by Management • Regular updates on the operations of the School and implementation of Council resolutions • Timey submission of requisite reports	• Timely policy making • Resource mobilization
21. KSG staff	• Offer services as per the mandate of the School	• Availability of relevant resources • Stable and progressive organization • Competitive terms and conditions of service	• Quality and timely delivery of services

CHAPTER FOUR:

STRATEGIC ISSUES, GOALS AND KEY RESULTS AREAS

4.0   Overview

This chapter presents strategic issues arising from the situational and stakeholder analyses given the mandate of the School. The output of these analyses forms the basis for formulating the strategic goals and key result areas. The School is expected to address these strategic issues in order to achieve the mission and realize the vision. The chapter also outlines the opportunities, threats, strengths and weaknesses.

4.1   Strategic Issues

Strategic issues for the School are as follows.

a. Demand, accessibility and quality of KSG programs
b. Capacity to undertake consultancy assignments
c. Utilization of research output
d. Awareness of government policies and programs
e. Service delivery and brand equity

4.2   Strategic Goals

The strategy has set out five goals during the plan period. These goals are:

a. A nationally and globally recognized capacity building institution for the Public Service
b. An expert in consultancy services to support organizational development and re-engineering
c. A research hub for evidence-based decision-making and policy formulation
d. A champion of enhanced public awareness of government programs and projects
e. A model capacity building institution

4.3   Key Result Areas

The School has identified five key result areas. These are:

a. Competency development
b. Consultancy services for organizational development and re-engineering
c. Policy research and advisory services
d. Public engagement and outreach services
e. Institutional transformation for strategic repositioning

4.4   Summary of Strategic Issues, Goals and Key Result Areas

The interrelationships among Strategic Issues, Goals and Key Result Areas are outlined in Table 4.1.

Table 4.1 Strategic Issues, Goals and Key Result Areas

Strategic Issues	Strategic Goals	Key Result Areas
Accessibility and quality of KSG programs	High demand for KSG Programs at national, regional and global levels	Competency development
Capacity to undertake	An expert in consultancy services	Consultancy for

Strategic Issues	Strategic Goals	Key Result Areas
consultancy assignments		organizational development and re-engineering
Utilization of research output	A research hub for evidence-based policy making	Policy Research and advisory services
Awareness of government policies and programs	A champion of promoting public understanding of government through public outreach programs	Public engagement and outreach
Service delivery and brand equity	A model capacity building institution	Institutional transformation and strategic repositioning

CHAPTER FIVE:

STRATEGIC OBJECTIVES AND STRATEGIES

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5.0   Overview

This chapter presents the strategic objectives and strategies that the School will implement during the 2023 -2028 plan period. The outcome, outcome indicators of each strategic objective and annual projections are also indicated in each case.

5.1   Strategic Objectives

The School formulated twelve strategic objectives in line with strategic issues generated during situational analysis. It is expected that implementation of these strategic objectives will lead to the realization of specific outcomes. Outcome indicators of these outcomes are expressed in percentages (%) or absolute numbers depending on the nature of the variables and projected rate of growth. The outcome indicators for each of the outcomes have also been outlined. Further, annual projections for each of the financial year in the planning period are also indicated and outlined in Table 5.1.

Table 5.1 Outcomes and Annual Projections

Strategic Objective	Outcome	Outcome indicator	Baseline[2]	Annual projections				
				Y1	Y2	Y3	Y4	Y5
KRA 1: Competency Development								
1. To develop competency in the public service	Enhanced competency in the public service	% level of implementation of competency framework for the public service[3]		-	100	100	100	100
	Increased uptake of capacity development programs	% increase in number of course participants in the School	15,273	10	10	10	10	10
		Growth in number of MSc. Programs on offer	-	-	4	2	2	1
		Additional number of mandatory career progression courses[4]	12	1	1	1	1	1
		Introduction of programs for non-public servants	-	-	2	2	2	2

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[2] School will carry out a baseline surveys where applicable

[3] The School will provide advisory services on development and implementation of organizational and sector-specific competency frameworks in the public service

[4] Current mandatory career progression courses include: Strategic Leadership Development Program; Senior Management Course; Supervisory Skills Development Course; Management Skills Course; Office Administrative Skills Course, Public Relations and Customer Care; Public Sector Finance Management; Coaching and Mentoring in the Public Service; Project Planning Management; Finance for Non-Finance Managers; Government Protocol, Etiquette and Event Management; and Records Management Course

Strategic Objective	Outcome	Outcome indicator	Baseline[2]	Annual projections				
				Y1	Y2	Y3	Y4	Y5
2. To enhance quality and accessibility of capacity development programs	Increased uptake of online programs	% increase in uptake of online programs	2157	10	10	10	10	10
		Establish a knowledge-hub to provide a link with digital super highway			1			
		Increase in number of online programs	7	2	2	2	2	2
	Increased geographical proximity to KSG services	No. of new Campuses/ Institutes/ Centers established		1	1	1	1	1
		Accreditation of KSG AU	-		1			
		Number of new collaborations with both national and international MDIs		2	2	2	2	2
	Enhanced quality of programs	No. of programs peer-reviewed	-	2	2	2	2	2
		No. of programs accredited	-	4	2	1	1	1
		% retention of clients		100	100	100	100	100
		% increase of referrals		10	10	10	10	10
KRA 2: Consultancy for organizational development and re-engineering								
3. To offer expert consultancy services to support organizational development and reengineering	Improved uptake of consultancy services	Centre for Productivity established	-	-	1	-	-	-
		Increase in number of consultancies undertaken	18	23	28	33	28	43
		% improvement in customer satisfaction		2	2	2	2	2
		% increase in revenue generated		10	10	10	10	10
KRA 3: Policy Research and Advisory Services								
4. To enhance research based decision making	Increased number and involvement in research programs	% of staff trained to undertake research		100	100	100	100	100
		No. of School-wide research activities		1	1	1	1	1
5. To disseminate research findings	Increased uptake of research outputs	No. of annual conferences organized		1	1	1	1	1
		No. of categories of research outputs[5]	5	5	5	5	5	5
KRA 4: Public Outreach and Engagement								
6. To Promote awareness of public policies and programs	Enhanced public awareness of government policies, programs and services	No. of sensitization fora organized		4	4	4	4	4
KRA 5: Institutional Transformation and Strategic Repositioning								
7. To strengthen corporate governance	Enhanced application of best practice in corporate governance	% in compliance		100	100	100	100	100
8. To strengthen	Enhanced staff	% increase in level of		2	2	2	2	2

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[5] Categories of research outputs will include; research reports, policy briefs, occasional papers, position papers, journal papers, case studies, seminar papers

Strategic Objective	Outcome	Outcome indicator	Baseline[2]	Annual projections				
				Y1	Y2	Y3	Y4	Y5
human resources	performance	organizational performance						
		Improvement in PC score						
		% increase in score for statutory and governance compliance						
9. To modernize facilities	Improved work environment	% increase in internal customer satisfaction		2	2	2	2	2
	New infrastructure established	Headquarters for Global Centre for Adaptation build		-	1	-	-	-
		Vihiga Campus established		-	-	1	-	-
10. To digitalize systems and processes	Enhanced efficiency in service delivery	% Increase in level of digitalization		5	5	5	5	5
11. To enhance competitiveness of the School	Increased demand for KSG services	% level of preference for KSG services		5	5	5	5	5
	Improved brand equity	% improvement in brand recognition		2	2	2	2	2
	Enhanced customer satisfaction	% improvement in customer satisfaction		2	2	2	2	2
12. To strengthen resource mobilization	Financial sustainability	% increase in cash reserve		10	10	10	10	10
		% increase returns investments		10	10	10	10	10
		Number of new revenue generating streams introduced		2	2	2	2	2

5.2 Strategic Choices

The strategic choices of this strategic plan are aligned to the strategic objectives mentioned in section 5.1 above and outlined in table 5.2.

Table 5.2 Strategic Choices

Key Result Area	Strategic Objective	Strategies
1. Competency development	a. To develop competences in the public service	i. Determine competence gaps ii. Monitor and evaluate implementation of capacity development programs iii. Review existing and develop new capacity development programs iv. Introduce specialized Masters Degree Programs v. Seek additional mandatory career progression courses vi. Ring-fence career progression courses in the public service
	b. To enhance quality and accessibility of capacity development	i. Enhance KSG quality management framework ii. Strengthen Library and Information Services iii. Standardize content delivery methodologies

Key Result Area	Strategic Objective	Strategies
	programs	iv. Diversify avenues to access capacity development programs for local and international clients v. Seek accreditation by African Union to establish KSG as a Strategic Institution and Centre of Excellence on Governance and Sustainable Development to support achievement of AU Agenda 2063
2. Consultancy and organizational development	a. To offer expert consultancy services to support organizational development and reengineering in the public service	i. Establish Centre for productivity ii. Strengthen capacity to offer consultancy services iii. Enhance portfolio for consultancy services
3. Policy research and advisory services	a. To enhance research based decision making	i. Strengthen capacity of the School to undertake research and innovation
	b. To disseminate research findings	i. Strengthen capacity of the School to formulate policies i. Undertake policy-based research ii. Convert research outputs into policy briefs iii. Disseminate research findings (by holding conferences and seminars and publication of papers and book chapters) iv. Holding think-tank for a
4. Public outreach and engagement	a. To create awareness of public policies and promote uptake of government programs	i. Establish a policy framework for policy outreach and engagement
5. Institutional transformation and strategic repositioning	a. To strengthen corporate governance in the School	i. Promote corporate governance
	b. To strengthen human resources of the School	i. Determine staff establishment ii. Attract and retain competent staff iii. Enhance competence of staff iv. Strengthen performance management framework v. Inculcate positive institutional culture
	c. To upgrade infrastructure	i. Expand and modernize existing infrastructure ii. Enhance fleet management iii. Set up the African Headquarters for Global Center for Adaptation (GCA)
	d. To harness ICT for enhanced service delivery	i. Integrate ICT in business operations ii. Promote digitization of information
	e. To enhance corporate visibility and repositioning	i. Enhance marketing ii. Enhance communication with stakeholders iii. Enhance customer satisfaction
	f. To strengthen financial sustainability	i. Mobilize resources ii. Prudent utilization of resources

CHAPTER SIX:

IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0   Overview

This Chapter outlines the resource requirements for the implementations of the strategic plan in terms of financial and human resources. A budget for physical resource requirement is also provided to ensure the required infrastructural resources have been provided. Further, the chapter also outlines the accountability framework for the implementation of the strategic plan by highlighting the organizational structure, and functions of the various offices in the implementation of the Strategic Plan.

6.1   Implementation Plan

The School developed a framework for operationalizing the strategic plan. The framework consists of the action plan, budgeting, and performance contracting. These elements are discussed and illustrated in the following sections.

6.1.1   Action Plan

The Action plan outlines how the strategic plan will be executed. The plan constitutes the strategic issues, strategic goals, KRAs, outcomes, and strategies. Other elements in the action plan are the strategies, key activities, expected outcomes, outcome indicators, and targets for the plan period and individual years within the plan period. The budget and the responsible persons are also indicated. The action plan is outlined in Table 6.1.

Table 6.1 Implementation Matrix

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
Strategic Issue: Demand for capacity building at national, regional and international levels																
Strategic Goal: A globally recognized capacity building institution for the Public Service																
KRA 1: Competency Development																
Outcome: Enhance competence in the public service																
Strategic Objective 1: To develop competency in the public service																
Determine competence gaps	Undertake competence assessment in the Public Service	Competence assessment reports	No. of reports	5	1	1	1	1	1	1.3	1.4	1.5	1.7	1.8		
	Establish uptake of KSG Training services	Report on uptake of training services	No. of reports	2	1	-	-	1	-	0.5	-	-	0.6	-		
	Develop/ review programs[6]	Handbook of capacity building programs developed	No. of handbooks	2	1	-	-	1	-	1.9	-	-	2.3	-		
	Review training calendar	Training calendar developed	No. of training calendars	5	1	1	1	1	1	0.6	0.6	0.8	0.9	1.1		
	Roll out programs	Rolled out programs reports	No. of reports	5	1	1	1	1	1	2.6	3.1	3.7	4.5	5.4		
Monitor and evaluate implementation of capacity	Review monitoring and evaluation	M&E tools reviewed	No. of M&E tools reviewed	2	1			1		1.3	-	-	1.44	-		

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[6] Programs will be reviewed or developed in line with the findings of competence assessment and TIA surveys, government development agenda, career progression guidelines and special request made by clients

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
development programs	tool															
	Undertake baseline surveys	Baseline survey reports	No. of baseline survey reports	1	1					0.05	-	-	-	-		
	Undertake Training Impact Assessment (TIA)	TIA reports	No. of TIA reports	2	-	1	-	-	1	-	1.1	-	-	1.3		
Review existing and develop new capacity development programs	Draft reviewed/ new capacity building programs	Programs development reports	No. of programs development reports	5	1	1	1	1	1							
	Validate reviewed/ new programs	Programs validation reports	No. of validation reports	5	1	1	1	1	1							
Strategic Issue: Accessibility and quality of KSG programs																
Strategic Goal: A globally recognized capacity building institution for the Public Service																
KRA 1: Competency Development																
Outcome: Increased uptake of capacity development programs																
Strategic Objective 2: To enhance quality and accessibility of capacity development programs																
Enhance KSG quality management framework	Review quality assurance policy and procedure guidelines	Quality assurance policy reviewed	No. of quality assurance policies reviewed	1	1	-	-	-	-	1.77	-	-	-	-		
		Quality assurance guidelines reviewed	No. of guidelines reviewed	1	1	-	-	-	-	1.77	-	-	-	-		
	Implement quality management	Quality management assurance	No. of implementation reports	5	1	1	1	1	1	0.5	0.5	0.6	0.7	0.7		

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	assurance	implementation reports														
	Seek accreditation of programs by relevant Agencies	Accreditation of programs reports	No. of programs accredited	5	1	1	1	1	1	2.6	2.8	3.1	3.4	3.8		
Strengthen Library and Information Services	Review library policies	Reviewed Library Polices	No. of Library Policies reviewed	1		1				1.0	-	-	-	-		
	Improve security of library	Installed security system	No. of security systems installed	3		1	1	1			5.0	5.1	5.1	-		
	Enhance access to information services	Databases subscribed to	No. of databases subscribed to	5	1	1	1	1	1	1.0	1.1	1.2	1.3	1.4		
Standardize content delivery methodologies	Review pedagogical statement	Reviewed pedagogical statement	Approved pedagogical statement	1	1	-	-	-	-	0.3	-	-	-	-		
			No. of sensitization sessions	1	1	1	1	1	1	0.3	0.3	0.4	0.4	0.4		
	Build capacity of faculty in facilitation techniques	faculty capacity building reports	% of faculty trained	100	100	100	100	100	100	16.6	18.1	18.1	19.6	12.9		
	Attach faculty to practical work environment	Reviewed policy on faculty attachment	No. of policies reviewed	1	1	-	-	-	-	1.93	-	-	-	-		
		Faculty attachment reports	No. of reports on faculty on attachment	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
	Engage in	Peer-to-peer	No. of faculty	30	6	6	6	6	6	0.5	0.5	0.6	0.7	0.8		

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	peer-to-peer learning programs	learning programs reports	on peer-to-peer learning programs													
Diversify avenues to access KSG programs for local and international clients	Establish new Campuses/ centres	Establishment of new Campuses and Centers reports	No. of new Campuses/ centres established	3	1		1		1	146.8	601.1	140.0	-	140.0		
	Operationalize new Campuses/ centres locally and internationally	Operationalization of new Campuses and Centers reports	No. of campuses operationalized	3	1		1		1	27.1	-	32.5	-	39.0		
	Upscale e-learning platforms	e-Learning reports	No. of eLearning platforms established	3	1		1		1	20.00		22.0				
			No. of reports on eLearning programs	5	1	1	1	1	1	2.8	2.8	2.8	2.8	2.8		
	Establish knowledge hub	Knowledge hub reports	No. of knowledge hub reports	2		1		1								
	Forge liaison and collaborations with regional and regional and international MDIs	Liaison and collaborations reports	No. of liaisons and collaborations established	5	1	1	1	1	1	22.5	25.0	30.0	33.0	36.3		

Strategic Issue: Capacity to undertake consultancy assignments

Strategic Goal: An expert in consultancy services

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
KRA 2: Consultancy for organizational development and re-engineering																
Outcomes: Improved uptake of consultancy services																
Strategic Objective 1: To offer expert consultancy services to support organizational development and reengineering																
Strengthen capacity to offer consultancy services	Review consultancy guidelines	Reviewed consultancy guidelines	No. of consultancy guidelines reviewed	1	1	-	-	-	-	0.58	-	-	-	-		
	Build capacity of staff to undertake consultancy services	Capacity develop reports	No. of staff trained	50	10	10	10	10	10	0.9	1.0	1.1	1.2	1.3		
	Strengthen existing collaborations	Collaborations reports	% of collaborations renewed	100	100	100	100	100	100	1.9	2.1	2.3	2.6	2.8		
	Establish new collaborations for consultancy services	New collaborations for consultancy services established	No. of new collaborations for consultancy services	5	1	1	1	1	1	1.9	2.1	2.3	2.6	2.8		
	Market consultancy services	Marketing consultancy services reports	No. of media platforms used for marketing consultancy	5	5	5	5	5	5	2.5	2.8	3.1	3.4	3.7		
Enhance portfolio for consultancy services	Undertake an audit of consultancy services portfolio	Consultancy portfolio reports	No. of reports	2	1			1		0.77	-	-	-	1.0		
	Develop new areas of consultancy	Consultancy reports	No. of reports	2	1			1		0.77	-	-	-	0.77		
Strategic Issue: Capacity to undertake research activities																
Strategic Goal: A research hub for evidence-based policy making																

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
KRA 3: Policy Research[7] and advisory services																
Outcomes: Enhanced involvement in research activities																
Strategic Objective 1: To enhance research based decision making																
Strengthen capacity of the School to undertake research and innovation	Review research guidelines	Research guidelines reviewed	No. of research guidelines reviewed	1	1					1.0	1.1	1.2	1.4	1.6		
	Develop innovation policy	Innovation policy	No. of Innovation policy developed	1		1				-	1.5					
	Develop and implement a policy on intellectual property rights (IPRs)	IPRs policy developed	No. of IPRs policy developed	1		1					1.5					
	Build capacity of the School to undertake research and innovation	Capacity development reports	No. of faculty trained	30	6	6	6	6	6	1.0	1.1	1.2	1.3	1.4		
		Research and innovation hub established	No. of computers procured	20	-	5	5	5	5	1.5	1.7	1.8	2.0	2.1		
			No. of software procured	2	2					1.5	-	-	-	-		
	Develop research themes[8]	Research themes developed	No. of reports	2	1	-	-	1	-	1.9	-	-	-	2.1		
	Mobilize resources for research and	Faculty trained	No. of faculty trained on grant proposal	30	6	6	6	6	6	1.0	1.1	1.2	1.3	1.4		

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[7] All policies developed by the School will be subjected to stakeholder participation

[8] Research themes will be aligned to national development agenda with special reference to BETA or as may be advised from time to time

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	innovation		writing													
		Resource mobilization	No. of reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
Strengthen capacity of the School to generate special research outputs *(e.g. policy briefs)*	Review Think-Tank Policy	Think-tank policy reviewed	Approved think-tank policy	1	1					2.3	-	-	-	-		
	Form and operationalize Think-Tanks[9]	Think-Tanks formed	No. of reports on Think-Tanks formed	5	5					1.6	-	-	-	-		
		Think-Tanks deliberations reports	No. of reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
	Develop guidelines for converting research outputs into policy briefs and other special papers	Guidelines for converting research into policy briefs developed	No. of guidelines developed	1	1					2.3	-	-	-	-		
	Develop capacity of staff to covert research outputs into policy	Faculty trained on conversion research outputs into policy briefs	No. of faculty trained	25	5	5	5	5	5	0.8	0.9	1.0	1.1	1.2		
Undertake policy-based research	Determine gaps in the public policy framework	Policy gaps reports	No. of reports	3	1	-	1	-	1	2.3	-	2.5	-	2.8		
	Develop concept	Concept papers	No. of research concepts	1	1	1	1	1	1	1.0	1.0	1.1	1.2	1.4		

[9] Think-Tanks will be formed in line with Pillars of BETA namely: Agricultural Transformation and Inclusive Growth; Micro, Small, and Medium Enterprises (MSMEs); Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry.

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	papers	developed	developed													
	Develop research proposals	Approved research proposals	No. of research proposals approved	5	1	1	1	1	1	1.0	1.0	1.1	1.2	1.4		
	Roll-out research activities	Reports on research activities	No. of progress reports	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1		
		Final research reports	No. of final research reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
Strategic Issue: Utilization of research outputs																
Strategic Goal: A research hub for evidence-based policy making																
KRA 3: Policy Research[10] and advisory services																
Strategic Objective 2: Disseminate research findings																
Develop research outputs (*e.g. policy briefs, case studies, journal papers, occasional papers etc.*)	Develop research outputs	Research outputs	No. of research outputs	5	3	3	3	3	3	2.3	2.5	2.8	3.1	3.4		
	Submit research outputs to relevant bodies	Reports on research outputs submitted	No. of reports submitted	5	1	1	1	1	1							
	Track implementation of research recommendations	Reports on implementation of research recommendations	No. of reports	5	1	1	1	1	1	1.2	1.3	1.4	1.6	1.7		
Disseminate research findings and outputs	Organize seminars and conferences	Seminars and conferences organized	No. of seminars and conferences organized	10	2	2	2	2	2	3.4	3.8	4.2	4.6	5.1		

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[10] All research outputs developed by the School will be subjected to stakeholder participation

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	Launch and operationalize the Eastern Africa Journal of Public Affairs	Journal launched	No. of journals	1						1.9	-	-	-	-		
		Journal volumes issued	No. of journal volumes issued	5	1	1	1	1	1	1.2	1.3	1.5	1.6	1.8		
	Publish papers in peer-reviewed journals	Papers published	No. of papers published	5	1	1	1	1	1	1.2	1.3	1.5	1.6	1.8		
	Publish and launch encyclopedia of the Kenyan Public Service	Encyclopedia launched	No. of editions of the encyclopedia	5	1	1	1	1	1	1.9	2.1	2.3	2.6	2.8		
	Launch the KSG Press	KSG Press launched	No. of KSG Press	1	1					5.1	-	-	-	-		
			No. of publication reports	5	1	1	1	1	1	0.5	0.5	0.6	0.6	0.7		
Strategic Issue: Awareness of government policies and programs																
Strategic Goal: A champion of promoting public understanding of government programs through capacity building																
KRA 4: Public Engagement and Outreach																
Outcome: Enhanced public awareness of government policies, programs and services																
Strategic Objective 1: To promote awareness on public policies and programs																
Establish a policy framework for policy outreach and engagement	Develop public outreach and engagement policy	Outreach and engagement policy developed	No. of Public outreach and engagement policy developed	1	1					1.6	-	-	-	-		
	Engage stakeholders to validate the policy	Sensitization forums held	No. of engagement forums	10	2	2	2	2	2	3.8	4.2	4.7	5.1	5.6		

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	Implement public outreach and engagement policy in collaboration with relevant MDCAs	MDCAs engaged	No. of MDCAs engaged	20	4	4	4	4	4	3.8	4.2	4.6	5.1	5.6		
Strategic Issue: Service delivery and reputation of the School																
Strategic Goals: A model capacity building institution																
KRA 5: Institutional Transformation and Strategic Repositioning																
Outcome: Improved compliance with the legal and regulatory framework																
Strategic Objective 1: To strengthen corporate governance																
Promote corporate governance	Review the Council Charter	Charter developed	No. of Charters	1		1				0.4	-	-	-	-		
	Develop Council calendar	Calendar developed	No. of calendar	5	1	1	1	1	1	0.4	-	-	-	-		
	Develop capacity of the Council	Training report	No. of training sessions	5	1	1	1	1	1	1.9	2.0	2.3	2.5	2.7		
	Undertake Council evaluation	Evaluation report	No. of evaluation reports	5	1	1	1	1	1	0.3	0.3	0.3	0.4	0.4		
	Undertake legal and governance audits	Compliance audit reports	Legal and management audit compliance reports	2		1			1		0.3			0.3		
	Review	Reviewed and	% of policies	100	100	100	100	100	100	4.1	4.5	4.9	5.4	5.9		

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
	organizational policies[11] and procedure manuals	approved policies and procedure manuals	and procedure manuals reviewed and approved													

Strategic Issue: Service delivery and reputation of the School

Strategic Goal: A model capacity building institution

KRA: Institutional Transformation and Strategic Repositioning

Outcomes: Enhanced performance and brand equity

Strategic Objective 2: To Strengthen Human Resource

Determine staff establishment	Determine employee workload	Workload reports	No. of workload reports	2		1			1		2.2			2.6		
		Job evaluation reports	No. of job evaluation reports	2		1			1		2.2			2.6		
Attract and retain competent staff	Review the talent acquisition, development and retention strategy	Strategy developed	No. of strategies	1		1				-	0.7	-	-	-		
	Implement talent acquisition, development and retention strategy	Employees recruited	No. of staff recruited	271	210	31	32	36	151	362.9	42.4	44.5	44.5	260.9		
		Medical cover procured	No. of employees covered	991	741	772	804	840	991	105.9	110.3	114.9	120.1	141.6		
		Group insurance cover procured	No. of employees covered	991	741	772	804	840	991	9.6	10.0	10.1	10.9	12.8		
		Mortgage	No. of mortgage	1	1	1	1	1	1	187.3	195.2	203.1	212.4	250.5		

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[11] Includes Financial Policy and Procedure Manuals which explains measures to be taken under Internal control and risk management practices

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
		scheme financed	schemes													
		Car loan scheme financed	No. of car loan scheme	1	1	1	1	1	1	15.0	16.0	16.7	17.4	20.5		
Enhance competence of staff	Review competency development framework	Competence framework developed	No. of competency framework	1	1					0.6	-	-	-	-		
	Undertake competence assessment survey	Survey report	No. of reports	2		1			1	-	0.1	-	-	0.1		
	Roll out competence development programs	Competence development	No. of reports	5	1	1	1	1	1	79.6	83.6	87.8	92.2	96.8		
Strengthen performance management framework	Review performance management framework	Performance management framework reviewed	No. of performance management framework	2	1	-	-	1	-	0.9	-	-	1.1	-		
	Evaluate employee performance	Employee performance reports	No. of reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
Inculcate positive institutional culture	Develop a framework for fit-for-purpose culture	Culture framework reports	No. of reports	1		1				-	1.0	-	-	-		
	Carry out an audit on KSG organization culture	KSG organization culture report	No. of reports	1	1					0.2	-	-	-	-		
	Implement culture change initiatives	Culture change reports	No. of reports	4		1	1	1	1		2.1	2.2	2.3	2.4		

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
Strategic Issue: Service delivery and reputation of the School																
Strategic Goal: A model capacity building institution																
KRA: Institutional Transformation and Strategic Repositioning																
Outcomes: Enhanced performance and brand equity																
Strategic Objective 3: To upgrade infrastructure																
Expand and modernize existing infrastructure	Review master plan of the School	Reviewed masterplan	No. of masterplan	1	1					0.8	-	-	-	-		
	Implement the master plan	Masterplan implementation reports	No. of reports	5	1	1	1	1	1	0.8	0.9	0.9	0.9	1.0		
Enhance fleet management	Review fleet management policy	Reviewed policy	No. of policy	1	1					0.8						
	Implement fleet management policy	Fleet management implementation reports	No. of reports	5	1	1	1	1	1	41.4	49.3	44.8	29.8	26.8		
Strategic Objective: Mainstreaming ICT through digitalization of processes																
Strategic Goal: A Model Capacity Building Institution																
KRA: Institutional Transformation and Strategic Repositioning																
Outcome: Enhanced efficiency in service delivery																
Strategic Objective 4: To digitalize systems and processes																
Integrate ICT in the business operations	Review ICT strategy	ICT strategy developed	No. of strategies	1	1					0.8	-	-	-	-		
	Carry out ICT gaps analysis	ICT gaps analysis report	No. of reports	2	1			1		0.1	0.1	0.1	0.1	0.1		
	Implement recommendations of ICT gaps analysis	Implementation reports	No. of reports	4		1	1	1	1	189.0	139.3	103.0	91.3	89.5		
Promote digitization of	Develop digitization of	Digitization guidelines	No. of digitization	1	1											

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
information	information guidelines		guidelines													
	Implement digitization guidelines	Digitization reports	No. of digitization guidelines reports	5	1	1	1	1	1							

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	1	2	3	4	5	1	2	3	4	5	Lead	Support
Enhance marketing	Review marketing strategy	Marketing strategy reviewed	No. of marketing strategies	1	1	-	-	-	-	0.8	-	-	-	-		
	Implement marketing strategy	Marketing strategy[12] implementation reports	No. reports	4	-	1	1	1	1	17.4	18.4	20.4	21.5	22.6		
Enhance communication with stakeholders	Strengthen communication framework	Develop and implement communication policy	No. of communication policies developed	1	1	-	-	-	-	0.8	-	-	-	-	DG	
			No. of implementation reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
		Develop and implement an internal communication strategy	No. of internal communication strategy developed	1	1	-	-	-	-	0.8	-	-	-	-		
			No. of implementation reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		

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[12] Developing and implementing branding manual and advertisement strategy will be contained in the marketing strategy

Strategies	Key Activities.	Expected Output	Output Indicator	Target for 5 Years	Performance Targets Per financial year					Budgetary Requirements (Million Kshs)					Responsibility	
					1	2	3	4	5	1	2	3	4	5	Lead	Support
Enhance customer satisfaction	Review Service Charter	Reviewed Service Charter	No. of Service Charters	2		1			1							
	Undertake customer satisfaction surveys	Customer satisfaction surveys reports	No. of customer satisfaction reports	2		1			1							
Strategic Issue: Service delivery and reputation of the School																
Strategic Goal: A model capacity building institution																
KRA: Institutional Transformation and Strategic Repositioning																
Outcomes: Enhanced performance and brand equity																
Strategic Objective 6: Strengthen Financial Sustainability																
Mobilize resources	Review resource mobilization strategy	Reviewed resource mobilization strategy	No. of mobilization strategies	2	1	-	-	1	-	1.7	-	-	2.0	-		
	Implement resource mobilization strategy	Reports on implementation	No. of reports	5	1	1	1	1	1	4.4	4.1	3.9	4.3	4.7		
Prudent utilization of resources	Develop work plans	Work plans developed	No. of work plans developed	5	1	1	1	1	1	0.1	0.2	0.2	0.2	0.2		
	Develop financial estimates	Financial estimates developed	No. of financial estimates developed	5	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		
	Develop procurement plans	Procurement plans developed	No. of procurement plans developed	5	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		
	Implement work plans	Work plans implementation reports	No. of reports	5	1	1	1	1	1	1,181	847.8	823.4	741	666.9		
	Develop Financial statements	Financial statements developed	No. of financial statements developed	5	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		

6.1.2 Annual Work Plan and Budget

The budget of this Strategic Plan is aligned to the Medium Term Expenditure Framework. The School has adopted Activity-Based Costing (ABC) in developing annual budget which are in turn informed by the annual work plan. The ABC method of costing assigns overhead and indirect costs to related products and services. A costed annual work plan, indicating activities and respective quarterly for the first year of implementation of this Plan has been appended (see Appendix 11).

6.1.3 Performance Contracting

Kenya adopted a performance in 2004 when the Legal Notice No. 93, the State Corporations (Performance Contracting) Regulations (2004) were issued. In introducing performance contracting, the Government targeted to:

  a. Improve efficiency in service delivery to the public by ensuring that holders of public office are held accountable for results
  b. Improve performance and efficiency in resource utilization and ensuring that public resources are focused on attainment of the key national policy priorities
  c.   Institutionalize performance-oriented culture in the public service
  d. Measure and evaluating performance
  e. Link reward for work to measurable performance
  f. Instil accountability for results at all levels in the government
  g. Ensure that the culture of accountability pervades all levels of government
  h. Reduce or eliminating reliance on exchequer funding by public agencies
  i. Strategize the management of public resources
  j. Recreate a culture of results-oriented management in the public service

The School is cognizant of the provisions of these regulations and has developed the cost of annual work plan for FY 2023 -2023 in line with the activities to be undertaken during the year.

6.2   Coordination Framework

This strategic plan will be implemented through cascading of responsibilities to relevant offices. On adoption and approval of the Strategic Plan by the Council, the Director General will develop and cascade annual work plans to the heads of Directorates for implementation in their respective units. These units will be charged with responsibility of planning and implementing projects and programs specific to them. An implementation matrix (Table 6.1) has been prepared to facilitate allocation of tasks and responsibilities across the School.

6.2.1 Institutional Framework

Council is the apex body in the management structure of the School. The Council guides management of the School through Committees. The Director General is the Chief Executive Officers of the School and is assisted by Senior Directors, Campuses and Institutes Institute Directors. The organizational structure, illustrated in Figure 6.1, outlines reporting relationships in the School.

FIGURE 6.1: KSG ORGANIZATIONAL STRUCTURE

Kenya School of Government Council

Council Committees

Audit & Risk Committee

Director General/ Chief Executive Officer

Academic Board

Management Board

Directorate of Academic Affairs

Directorate of Finance and Administration

Campuses/ Institutes

Linkages & Collaborations

Legal Services

Internal Audit

Research, Consultancy & Advisory Services

Quality Assurance, Standards & Curricula Development

Library & Documentation Services

Kenya School of Government Press

Postgraduate Studies

Finance & Accounts

Supply Chain Management

Consultancy Services

Curricula Development & Review

Editorial Services

HRM & Devt.

Corporate Communications & Marketing

Research

Examinations & Certification

Graphic Design

Administration

Strategy Planning & Perf. Management

Policy Advisory

Admissions

ICT

Strategy, Planning & Quality Assurance

Outreach Services

Quality Assurance

Hospitality Services

Business Development, Innovations & Resource Mobilization

6.2.1.1 Implementation of the Strategic Plan

The offices identified above plays critical roles in the implementation of the Strategic Plan are discussed in the following section.

a. The Council

The role of the Council in strategic planning involves identifying priorities, establishing goals and objectives, finding resources, and allocating funds to support implementation of strategic plan. The board is also guiding monitoring the execution of the strategic plan. This requires the Council to allocate resources and oversee the implementation of the strategic plan.

The KSG Council is responsible for the formulation, periodic review and guiding implementation of the strategic plan. Specifically, the Council will:

i. Guide development of the strategic plan, including frameworks and mechanisms for implementation;
ii. Approve annual implementation work plans and budgets;
iii. Review quarterly reports of implementation of the strategic plan and provide the necessary guidance;
iv. Rationalize and strengthen human capital in order to enhance capacity to implement the strategic plan;
v. Mobilize financial resources necessary for implementation of the strategic plan;
vi. Guide when conducting mid-term and end-of-term review of the strategic plan

6.2.1.2 Director General

The Director General will ensure that programs and services offered are aligned with the mission and vision of the School and that the School is repositioned to offer the requisite services. During the implementation of the strategic plan, the DG will be expected to monitors the market structure to ensure the services offered by the School remains relevant.

As such, the Director General will be expected to carry out the following fourteen activities to ensure effective formulation and implementation of the strategic plan:

i. Communicate the strategy to all members of the School and the relevant stakeholders to ensure ownership and clarity of vision;
ii. Assign roles and responsibilities to different players necessary for successful implementation;
iii. Mobilize resources and allocate them in a timely manner and in accordance with priority activities as stipulated in the Implementation Matrix;
iv. Ensure annual budgets are developed as per the identified activities;
v. Develop and cascade annual corporate plans to Campuses, Institutes and Centres for onward cascading to respective sections and individuals in line with the Strategic Plan;
vi. Build staff capacity to implement the strategies;
vii. Review monitoring, evaluation and reporting mechanisms to be used throughout the implementation period;
viii. Discuss and agree with the Council on staff performance targets; and

ix. Review the strategic plan in response to changing needs through the annual corporate plans;

x. Coordinate implementation, monitoring, evaluation and reporting of the Strategic Plan;

xi. Facilitate familiarization of the content of the Strategic Plan on the part of KSG staff and stakeholders;

xii. Coordinate development and implementation of the annual work plans;

xiii. Prepare progress reports for submission to the Council;

xiv. Facilitate campuses, institutes and centres to execute their part in implementation of the strategic plan.

6.2.1.3 Role of Directors

The Directors are responsible for day-today running of their directorates. As such, their participation in strategic planning is crucial. For this reason, Directors will be responsible for:

i. Implementation of cascaded components of the strategic plan

ii. Development of annual work plans

iii. Guide implementation of specified programs and activities in the strategic plan

iv. Conduct monitoring, evaluation and reporting

v. Provide staff with necessary resources for implementation of the strategic plan.

6.2.2 Staff Establishment, Skill Sets and Competence Development

Human resources form the most important factor of production in an organization. Getting the right staff is critical for organizational growth and the ability of the School to meet its desired goals. The School will continually review the human resource policy so as to attract the right staff as per the staff establishment and develop their capacity to perform as outlined in the competency framework.

a. Staff Establishment

Staff establishment is a framework that outlines approved jobs and number of posts created for the normal and regular requirements of an organization. It is usually illustrated using an organizational structure. The School has developed a 25 job cadre Staff Establishment that highlights the position description, job group, actual establishment, in-post and variance at all levels hence indicating staffing levels and gaps, if any. A comprehensive Staff Establishment is shown in Appendix VI.

b. Skill Sets and Competence Development

A competency framework communicates the kind of behaviors required, valued, recognized and rewarded in an organization in respect to specific occupational roles. It ensures that staff, in general, have a common understanding of the organization's values and expected excellent performance behaviors.

The School conducted a competence assessment[13] survey to establish competence requirements for every functional area. The competencies are in nine categories as shown below:

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[13] See Appendix VII

a. Attitude and behavior
b. Public service values and principles
c. Attentiveness to client interests
d. Planning and organizing
e. Time management
f. Communication
g. Teamwork
h. Willingness to learn
i. Technical skills required for each cadre

The output of competence assessment was a competence framework which categorizes competencies required by staff at two levels, namely:

i. Managerial and leadership competencies required to guide strategic and policy direction of the School and effective implementation of policies and programs.

ii. Competency requirements for performance of technical functions in the School in respect to to the mandate, that is, training, research and advisory, consultancy, and advisory functions as well as administrative functions areas such as public finance management, human resource management, ICT and administration.

The Competency Assessment report is available in the Human Resource Management Offices

6.2.3 Leadership

Efficient leadership is required in the strategy making and executing process. Leaders develop strategic vision and mission, sets goals and objectives, craft the strategies, execute them and evaluate performance of their teams.

The School has developed five teams to oversee implementation of the Strategic Plan. The teams are aligned to the Key Result Areas as informed by relevant strategic issues in order to realize specified goals. The teams are:

a. Academic Affairs
b. Consultancy Team
c. Research Team
d. Public Awareness and Education Team
e. Finance and Accounting, Human Resource and Administration Team

Leaders of the team are responsible for the successful implementation of the plan. and its actions. They create buy-in and get teams enthusiastic about strategy implementation by:
a. Building relationships with team members and other stakeholders.
b. Developing work plans and ensure tasks start and end dates on specified dates
c. Measuring performance using measures that quantifiable and actionable
d. Creating, communicating, and enforcing the reporting schedule

Table 6.2 Strategic Plan Implementation Leadership Teams

Strategic Issues	Strategic Goals	Key Result Areas	Leadership Teams
1. Growing demand for capacity building nationally	A nationally and globally recognized capacity	Competency development	Academic Affairs

Strategic Issues	Strategic Goals	Key Result Areas	Leadership Teams
2. Recommendations of competence assessment surveys 3. Institutionalization of public service values and ethics 4. Quality and accessibility of KSG programs 5. Growing regional and international demand for capacity building 6. Reduced budgetary allocation for capacity building 7. policy pronouncements/ austerity measures that affect training demand	building institution for the Public Service		
1. Emerging competition 2. Increased demand for consultancy services 3. New horizons in the field of consultancy 4. The need to generate additional revenue	An expert in consultancy services	Consultancy and organizational development	Consultancy Team
1. Growing demand for (public sector) policies that are anchored in evidence 2. Growing complexity and sophistication of the policy environment 3. Low uptake of KSG research services	A research hub for evidence-based policy making	Policy Research and advisory services	Research Team
1. Low awareness of government policies and programs 2. Constitutional requirement for greater public engagement and participation	A champion of promoting public understanding of government programs through capacity development	Public engagement and outreach	Public Education
1. Compliance with principles and practice of good corporate governance 2. Developing human resource capacity 3. Enhancing employee satisfaction 4. Creating a competitive edge of the School 5. Enhancing customer satisfaction 6. Declining revenues 7. Improving work environment 8. Mainstreaming ICT through digitalization of processes	A model capacity building institution	Institutional transformation and strategic repositioning	Finance and Accounting, Human Resource and Administration Team

6.2.4 Systems and Procedures

Systems and procedures outlines the series of steps or actions that team members must perform in execution of organizational duties. The School has elaborate internal systems and procedures framework in core service areas, that is, training, consultancy, research, and advisory services and in finance, accounting, human resources and administration. The School reviews systems and procedures on need basis to enhance efficiency in service delivery

6.3 Risk Management Framework

An effective risk management framework seeks to protect an organization from dangers that may hinder their growth. Effective risk management plays a crucial role in the pursuit of financial stability and superior performance. The Framework guide to identify, eliminate and minimize risks.

The School is likely to face risks during the time of implementing this Strategic Plan. These risks have been identified and analyzed appropriately. The outcome of risk management analysis is shown in Table 6.3

Table 6.3 Risk Analysis and Mitigation

	Risk Factor	Areas of Risk	Likelihood	Consequence	MI	Risk Level	Mitigation
1.	Human Resources	• Recruitment • Integrity and honesty • Skills and competence • Employee relations • Employee wellness • Employee retention • Occupational health and safety	3	2	6	Medium	Develop appropriate policies, guidelines and procedure manuals
2.	Knowledge and Information Management	• Availability of information • Integrity of data • Relevance of information • Safeguarding information	3	3	9	High	Open an integrated knowledge repository
3.	Litigation	Claims by employees, public service providers or third parties	2	3	6	Medium	Enhance legal compliance Sensitize employees on legal matters
4.	Information Technology	• Security of the ICT system • Technology availability (uptime) • Applicability of infrastructure • Integration/interface of systems	3	3	9	High	Update and integrate IT systems and infrastructure
5.	Third party performance	• Outright failure to perform • Failure to perform on time • Inadequate performance	3	3	9	High	Adhere to the provisions of the Public Procurement and Asset Disposal Act
6.	School assets	Destruction, loss or theft	2	3	6	Medium	Develop and implement Assets Management Policy
7.	Procurement risks	• Quality of goods and services • Cost of goods and services • Lead time	3	2	6	Medium	Adhere to the provisionsthe of the Public Procurement and Asset Disposal Act
8.	Compliance and regulatory	• Failure to monitor or enforce compliance • Fines and penalties	2	3	6	Medium	Sensitize employees and comply with relevant legal provisions
9.	Fraud and corruption	Illegal or improper acts resulting in loss of assets and finances	3	3	9	High	Implement Code of Conduct and Corruption Prevention policy

	Risk Factor	Areas of Risk	Likelihood	Consequence	MI	Risk Level	Mitigation
10.	Service delivery	• Quality of service • Cost of services • Availability of service • Timeliness of services	3	3	9	High	Develop Service Charter
11.	Financial	• Cash flow inadequacy • Financial loss • Wasteful expenditure • Budget allocation • Revenue collection • Increasing operational expenditure	3	3	9	High	Adhere to the provisions of the Public Financial Management Act
12.	Reputation	• Integrity of management • Reliability of goods and service delivery • Customer care	2	3	6	Medium	Develop and implement a communication strategy
13.	Social environment	• Communication channels • Cultural integration • Entrenchment of values and ethics	2	3	6	Medium	Develop and implement a communication strategy
14.	Legislative environment	• Changes in legislation • Enforcement of law • Conflicting legislation	3	2	6	Medium	Sensitize stakeholders on the provisions of new laws
15.	Economic environment	• Inflation • Foreign exchange fluctuation • Interest rates	3	2	6	Medium	Implement Finance Policy
16.	Technological environment	• Advances in technology • Changes in technology	3	3	9	High	Develop and implement ICT policy
17.	Disaster recovery	• Disaster Management • Contingency planning	3	3	9	High	Develop and implement disaster management policy

7.0   Overview

The chapter presents estimates of resource requirements and budget for the implementation of the action plan on financial year basis. Further, the chapter presents resource mobilization and management strategies.

7.1   Financial Requirements

Implementation of this Strategic Plan will be based on the Key Result Areas identified in the Strategic Framework. The resources required for the implementation of each KRA for each year are presented in Table 7.1.

Table 7.1 Strategic Plan Resources Requirements for 2023 -2028 (align with budget framework in place)

No	Key Result Area	Resource Requirements (Million KSh)					Total Resource Requirements (Million KShs)
		2023 /24	2023/25	2025/26	2026/27	2028/28	
1.	Competency development	255.82	663.50	262.50	78.54	247.80	**1,508.16**
2.	Consultancy and organizational development	9.32	8.00	8.80	9.80	12.37	**48.29**
3.	Policy Research and advisory services	38.30	24.10	25.80	25.60	33.10	**146.90**
4.	Public Outreach and Engagement	9.20	8.40	9.30	10.20	11.20	**48.30**
5.	Institutional Transformation and Strategic Repositioning	2,211.30	1,534.40	1,485.00	1,401.80	1,613.40	**8,245.90**
6.	Administrative costs[14]	1,721.00	2,108.00	2,176.10	2,288.03	2,407.92	**10,701.05**
	Total	**4,244.94**	**4,346.40**	**3,967.50**	**3,813.97**	**4,325.79**	**20,698.60**

7.2   Resource Mobilization Strategies

The resource mobilization strategy seeks to mobilize resources by expanding the existing revenue base and identifying new revenue sources for the advancement of the Mission and vision of the School. The School will mobilize resources:

    a. Expanding training programs

    b. Introduce specialized MSc. Programs

    c. Enhancing research and advisory services

    d. Strengthening capacity for consultancy

    e. Maximizing returns from investments e.g. rent

    f. Establishing Income Generating Units (IGUs) e.g. water bottling

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[14] See Appendix I for details

g. Expanding funding from strategic development partners

h. Lobbying for more public funding from the exchequer

i. Lobbying for funds from MDCAs and foundations Developing competitive proposal grants and market to strategic development partners

j. Building Public Private Partnership in line with the PPP Act 2013

Table 7.2 Expected Resource Inflows

No.	Source of Funding/ Donor	Expected Resources (Kshs millions)					Total (Kshs millions)
		2023 /24	2023/25	2025/26	2026/27	2028/28	
1.	Allocation from the Government of Kenya- Recurrent	371.5	371.5	371.5	431.5	431.5	**1,977.5**
2.	Internal Revenue	2,984.1	3,141.7	3,193.9	3,199.80	3,606.5	**16,126.00**
3.	Other income – e.g. water bottling etc.	17.3	18.7	20.1	24.1	28.9	**109.1**
4.	Development Partners	45.0	120.0	135.0	150.5	200.6	**651.1**
5.	Allocation from the Government of Kenya- Development	451.0	541.0	586	831.7	400.00	**2,809.7**
	Total	**3,868.9**	**4,192.9**	**4,306.5**	**4,637.6**	**4,667.5**	**21,673.4**

The total amount of financial resources expected to be mobilized by the School over the Strategic Plan period is Kshs 21.7 billion. By comparing this to the total amount required for implementation, Kshs 20.7 billion hence a surplus of Kshs 974 m.

The resource gaps will inform resource mobilization strategies. Note that resource allocation for the first three years will be guided by the MTEF budgets estimated, while the last two years can be projected based on resource allocation trends. The resource gaps are projected in Table 7.3.

Table 7.3 Resource Gaps

Financial Year	Estimated Financial Requirements (Kshs. Mn)	Estimated Allocation (Kshs. Mn)	Variance (Kshs. Mn)
Year 1	4,244.94	4,273.98	(29.04)
Year 2	4,346.40	4,346.40	-
Year 3	3,967.50	3,967.50	-
Year 4	3,813.97	3,813.97	-
Year 5	4,325.79	4,325.79	-
Total	**20,698.60**	**20,727.64**	**(29.04)**

7.3   Resource Management

Effective resource management promotes transparency, accountability, equity, fiscal discipline and efficiency in the management and use of public resources for improved service delivery and financial stability of an organization. The School will undertake the following measures to manage its resources:

a. Assess the capacities of units within the School to absorb budget appropriated,,

b. Detect and manage systemic challenges in the flow of funds from various sources into the school
c. Assess progress and efficiencies in the actual implementation of programs and projects „
d. Assess the correlation between expenditures and their associated impacts on development and service delivery outcomes; and „
e. Promote optimal utilization of public resources
f. Strengthen internal control systems to safeguard resources
g. Conducting regular institutional system analysis and audits

CHAPTER EIGHT:
MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview
The chapter describes the indicators that will be used to measure whether the implementation of the strategic plan was successful. It outlined the Monitoring Framework, Performance Standards, Evaluation Framework and Reporting and Feedback Mechanism of this Strategic plan.

8.1 Monitoring Framework
Monitoring will help determine whether the Strategic Plan implementation is on track and establish the need for adjustments due to changes in the internal and external environments. The Strategy, Planning and Performance Management unit will coordinate data collection, analyzing and reporting. The findings will be used to determine progress made in the implementation of the strategic plan and the way forward.

8.2 Performance Standards
The Strategy Planning and Performance Management unit will coordinate the implementation of this Strategic Plan. Specifically, the unit will ensure that strategies are implemented, performance measured develop and submit progress reports for discussion. All the functional areas shall be accountable for the completion of tasks indicated in their respective work plans.

The Director General will ensure that a performance management system is implemented, actual performance is measured against negotiated targets at all levels and feedback is provided to key actors. The School will monitor and evaluate its activities and performance in the process of reporting on its performance on a quarterly (Appendix III) and annual basis (Appendix IV).

8.3 Evaluation Framework
Strategy evaluation is the process by which the management assesses how well a chosen strategy has been implemented and how successful the strategy is. The process entails reviewing and appraising the strategy implementation process and measuring organizational performance. In the instance, that the implementation of the strategic plan is not taking place and organizational goals are not as planned, necessary corrective actions should be identified and applied.

A review of this Plan will be carried out to determine whether the strategies being implemented are helping the organization achieve set targets. Results of the reviews will compare the actual performance of the School with desired annual results and provide the necessary insight into the corrective action that needs to be taken to improve the performance of the organization.

The following are the steps that will be used in the review process:

a. Establish standards

The review will start with determining what standards were set during the planning stage. Standards were set within identified key performance areas namely; competency development, consultancy services, research and advisory services.

b. Measure Performance

The standards of performance set will serve as the benchmark against which the actual performance will be evaluated. Based on these standards, supervisors will decide how to measure the performance. Performance will be measured on a quarterly and annual basis.

c. Analyse Variances

Evaluating the actual performance against the standards of performance will reveal whether;
i. Actual performance matches set targets
ii. The actual performance matches the budgeted performance
iii. The actual performance differs from the budgeted performance in a positive way
iv. The actual performance differs from the budgeted performance in a negative way

d. Take Corrective Action

In case actual performance falls out of the tolerance limit, corrective action will be taken to solve it. The deviation can be caused by internal or external factors, predicted or random, or temporary or permanent.

If the actual performance is below the standards consistently, a thorough analysis will be carried out to find the root causes. However, if an extreme deviation is recorded, the School will have to consider formulating new strategies, which might require a new strategic planning process.

8.3.1 Mid-Term Review

A **Mid-Term Review** (MTR) takes place at the implementation mid-point of a strategic plan. It usually focuses on the degree to which planned results are on target and the areas that may require improvement. MTR assesses a medium or long-term plan against criteria such as relevance, design, efficiency, effectiveness and potential for sustainability. The MTR may be carried out internally or, as is best practice, by an independent external party.

A mid-term review of this strategic plan will be done during the FY 2025/26 to establish the status of its implementation. The objectives of this review will be to:
a. Determine the status of implementation of strategies set out in the Strategic Plan, establish achievements realized and make adjustments for the remainder of the strategic plan period;
b. Document challenges and lessons learned during implementation of the Plan and recommend remedial measures; and
c. Consider and adopt relevant key findings of the Mid-Term Review report of the MTP IV, 2023 -2028 and the government's key economic blueprint on the Bottom-up Economic Transformation Agenda (BETA).

8.3.2 End Term Review

An **End-Term review of a strategic plan** assesses how the plan was implemented, draws conclusions, distills lessons learned and builds knowledge for the future. The review applies criteria such as relevance of strategies set, efficiency and effectiveness of methods used in implementing strategies and impact and sustainability of the results realized. The end-term evaluation may be carried out internally or, as is best practice, by an independent external party.

The end-term evaluation of this Strategic Plan shall be carried out six months before the end of the planning period to determine:
   a. The extent to which the objectives were realized;
   b. Challenges faced and mitigation measures taken;
   c. Lessons learned; and
   d. The way forward for the next planning cycle

The results of the reviews will form the basis for developing the new strategic plan for the School

8.4 Reporting Framework and Feedback

To ensure implementation is on track, the Director General will schedule progress review meetings as follows:
   a. Monthly management meetings;
   b. Quarterly meetings for management and Council;
   c. Annual meetings to evaluate progress made and launch annual work plan for the following year.

The Strategy Planning and Performance Management Unit will prepare progress reports using data collection templates presented in Appendix III for Quarterly Progress Reporting, Appendix IV for Annual Progress Reporting and Appendix V for both Mid-Term and End-Term Progress Reporting and submit them to Management, the Council and relevant stakeholders[15], where necessary.

The reports will be tabled for discussion during monthly management meetings and quarterly Council meetings.

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[15] Stakeholders include Cabinet Secretaries and Principal Secretaries of relevant Ministries and State Departments respectively, development partners (e.g. World Bank, USAID, UNDP) Counties and other State Agencies

APPENDIX I: ADMINISTRATION COSTS

No		Expected Resources (Kshs millions)					Total
		2023 /24	2023/25	2025/26	2026/27	2028/28	
1.	Food and Ration	288	300.5	314.5	346	380.5	**1629.5**
2.	Gas and refined fuel	21.8	23.3	24.3	26.7	29.4	**125.5**
3.	Hire of accommodation	22.4	22.3	23.3	25.6	28.2	**121.8**
4.	Hospitality expenses	10.1	10.7	11.2	12.3	13.5	**57.8**
5.	Hire of transport	8.7	5.3	3.4	2.1	1.5	**21**
6.	Stationery for participant	25.7	26.9	28.1	30.9	34.0	**145.6**
7.	Research and advisory expenses	16.6	17.9	19.2	21.1	23.2	**98.1**
8.	Library expenses	2.6	2.8	2.9	3.2	3.5	**15.0**
9.	Audit fees	2	2	2	2	2	**10.0**
10.	Cleaning & sanitary	35.2	36.9	38.5	42.4	46.6	**199.5**
11.	Local travel & accommodation	85.1	88.1	90.7	100.0	109.8	**473.4**
12.	Foreign travel & accommodation	8.8	8.8	8.9	9.79	10.769	**47.1**
13.	Hire of consultancy	15.7	14.6	10.9	12.0	13.2	**66.4**
14.	Water bottling costs	10.6	11.2	11.7	12.9	14.2	**60.6**
15.	Utilities	53.4	58.5	65.4	72.0	79.1	**328.4**
16.	Fuel & lubricants	17.5	18.5	19.1	22.9	27.5	**105.5**
17.	Personnel emoluments	1,096.80	1,459.70	1,502.00	1,546.50	1,591.0	**7196.0**
	TOTAL	**1,721.0**	**2,108.0**	**2,176.1**	**2,288.0**	**2,407.9**	**10,701.0**

APPENDIX II: WORK PLAN FOR 2023 -2023

APPENDIX III: QUARTERLY PROGRESS REPORTING TEMPLATE

QUARTERLY PROGRESS REPORT
QUARTER ENDING.....................

Expected Outcome	Output Indicator	Annual Target (A)	Quarter For Year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

APPENDIX IV: ANNUAL PROGRESS REPORTING TEMPLATE

ANNUAL PROGRESS REPORT
YEAR ENDING…………………

Expected Outcome	Output Indicator	Achievement For Year			Cumulative to Date(Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (-C)	Target (D)	Actual (E)	Variance (E-D)		

APPENDIX V: EVALUATION REPORTING TEMPLATE

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										

APPENDIX VI: STAFF ESTABLISHMENT

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
Top Management	Director General/ Chief Executive Officer	1	1
	Total		**1**
	Senior Director, Finance & Administration	2	1
	Total		**1**
	Senior Director, Academic Affairs	2	1
	Total		**1**
	Campus Director	3	4
	Director, Learning & Development	3	1
	Director, eLearning Development Institute	3	1
	Director, Linkages and Collaborations	3	1
	Director, Security Management Institute	3	1
	Director, Margaret Kenyatta Institute of Gender and Social Development	3	1
	Director, Institute of Public Service Values, Ethics & Integrity	3	1
	Director, Institute of Devolution Studies	3	1
	Total		**11**
	Deputy Director Learning and Development	4	5
	Deputy Director, eLearning Development Institute	4	1

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Deputy Director Research, Consultancy and Advisory Services	4	1
	Deputy Director Quality Assurance, Standards and Curricula Development	4	1
	Deputy Director, Margaret Kenyatta Institute of Gender and Social Development	4	1
	Deputy Director Institute of Devolution Studies	4	1
	Deputy Director Postgraduate Studies	4	1
	TOTAL		**11**
Faculty	Professor	2	11
	Associate Professor	3	20
	Senior Principal Lecturer		
	Senior Principal Research Fellow	4	114
	Senior Principal Lecturer/ eLearning		
	Principal Lecturer		
	Principal Research Fellow	5	53
	Principal Lecturer, eLearning		
	Senior Lecturer		
	Senior Research Fellow	6	49
	Senior Lecturer, eLearning		
	Lecturer	7	56
	Research Fellow		

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Lecturer eLearning		
	Graduate Assistant/ Research Assistant	8	20
	Total		**311**
Quality Assurance, Standards, Curricula Development and Examinations	Principal Lecturer (Examinations)	5	1
	Senior Lecturer (Examinations)	6	
	Lecturer/ Graduate Assistant (Examinations and Certification)	8/7	1
	Senior Lecturer/ Lecturer (Quality Assurance and Standards)	7/6	1
	Graduate Assistant (Quality Assurance and Standards)	8	1
	Total		**4**
Strategy Planning and Performance Management	Deputy Director Strategy Planning and Performance Management	4	1
	Assistant Director Strategy Planning and Performance Management	5	1
	Principal Strategy and Planning Officer	6	
	Senior Strategy and Planning Officer	7	2
	Strategy and Planning Officer	8	
	Principal Lecturer (Business Development & Innovations)	5	1
	Senior Lecturer (Business Development & Innovations)	6	2
	Total		**7**
Legal Services	Director, Legal Services	3	1

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Deputy Director, Legal Services	4	
	Assistant Director, Legal Services	5	1
	Principal, Legal Officer	6	
	Senior Legal Officer	7	1
	Legal Officer	8	
	Total		**3**
Internal Audit	Director, Internal Audit	3	**1**
	Deputy Director, Internal Audit	4	
	Assistant Director, Internal Audit	5	1
	Principal Internal Auditor	6	
	Senior Internal Auditor	7	2
	Internal Auditor	8	2
	Total		**6**
Library and Documentation Services	Deputy Director Library and Documentation Services	1	1
	Assistant Director Library and Documentation Services	5	4
	Principal Librarian	6	4
	Senior Librarian	7	3
	Librarian	8	9
	Principal Library Assistant	5	11
	Senior Library Assistant	6	
	Library Assistant I	7	
	Library Assistant II	8	
	Library Assistant III	9	

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Total		**32**
KSG Press	Deputy Director (Editor in Chief)	4	1
	Assistant Director (Editor)	5	2
	Principal Graphic Designer/ Editor	6	2
	Senior Graphic Designer/ Editor	7	
	Graphic Designer	8	
	Total		**5**
Finance & Accounts	Deputy Director, Finance and Accounts	4	1
	Assistant Director Finance & Accounts	5	1
	Principal Accountant	6	5
	Senior Accountant	7	6
	Accountant	9/8	26
	Total		**39**
Human Resource Management and Development	Deputy Director HRM and Development	4	1
	Assistant Director HRM and Development	5	1
	Principal Human Resource Officer	6	6
	Senior Human Resource Officer	7	5
	HR Officer	8	9
	HR Assistant III/II/I	9/8/7	6
	Total		**28**
Records Management	Assistant Director, Records Management	5	1
	Principal Records Management Officer	6	

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Senior Records Management Officer	7	4
	Records Management Officer	8	7
	Principal Assistant Records Management Officer	5	4
	Senior Assistant Records Management Officer	6	
	Assistant Records Management Officer I	7	
	Assistant Records Management Officer III/II	9/8	4
	Total		**20**
Supply Chain Management	Deputy Director Supply Chain Management	4	1
	Assistant Director Supply Chain Management	5	1
	Principal Supply Chain Management	6	5
	Senior Supply Chain Management	7	3
	Supply Chain Management Officer	8	11
	Principal Supply Chain Management Assistant	5	8
	Senior Supply Chain Management Assistant	6	
	Supply Chain Management Assistant I	7	
	Supply Chain Management Assistant III/II	8	
	Total		**29**
Office Administrators	Assistant Director, Office Administrative Services	5	11

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
and Assistants	Principal Office Administrator	6	
	Senior Office Administrator	7	
	Office Administrator	8	17
	Principal Assistant Office Administrator	5	
	Senior Assistant Office Administrator	6	
	Assistant Office Administrator I	7	24
	Assistant Office Administrator II	8	
	Assistant Office Administrator III	9	
	Total		**52**
Clerical Staff	Principal Clerical Officer	7	6
	Senior Clerical Officer	8	
	Clerical Officer I	9	5
	Clerical Officer II	10	9
	Clerical Officer III	11	10
	Total		**30**
ICT and E-Services	Deputy Director, ICT and E-Services	4	1
	Assistant Director, ICT and E-Services	5	6
	Principal ICT Officer	6	
	Senior ICT Officer	7	2
	ICT Officer	8	14
	Total		**23**
	Principal ICT Assistant	5	11

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Senior ICT Assistant	6	
	ICT Assistant I	7	
	ICT Assistant II	8	
	ICT Assistant III	9	
	Total		**11**
Corporate Communication and Marketing	Deputy Director, Corporate Communications and Marketing	4	1
	Assistant Director, Corporate Communications and Marketing	5	
	Principal Corporate Communications and Marketing Officer	6	10
	Senior Corporate Communications and Marketing Officer	7	
	Corporate Communications and Marketing Officer	8	13
	Total		**24**
	Principal Customer Care and Marketing Assistant	5	5
	Senior Customer Care and Marketing Assistant	6	
	Customer Care and Marketing Assistant I	7	
	Customer Care and Marketing Assistant II	8	11
	Customer Care and Marketing Assistant III	9	
	Total		**16**

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
Kenyan Sign Language Interpreters	Principal Assistant Kenyan Sign Language	5	
	Senior Assistant Kenyan Sign Language	6	
	Assistant Kenyan Sign Language I	7	5
	Assistant Kenyan Sign Language II	8	
	Assistant Kenyan Sign Language III	9	
	Total		**5**
Administration Services	Deputy Director, Administration Services	4	
	Assistant Director, Administration Services	5	1
	Principal Administration Officer	6	5
	Senior Administration Officer	7	5
	Administration Officer	8	17
	Total		**28**
Assistants	Principal Assistant	6	
	Senior Assistant	7	1
	Assistant I	8	
	Assistant II	9	1
	Assistant III	10	5
	Total		**7**
Maintenance	Principal Technologist	5	2
	Senior Technologist	6	
	Technologist I	7	
	Technologist II	8	8
	Technologist III	9	

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Total		**10**
Artisans	Chargehand	8	1
	Senior Artisan	9	4
	Artisan I	10	17
	Artisan III/II	12/11	
	Total		**22**
Transport Section	Principal Driver	8	5
	Senior Driver	9	29
	Driver I	10	
	Driver II	11	
	Driver III	12	
	Total		**34**
Civilian Security	Principal Assistant Security Officer	5	1
	Senior Assistant Security Officer	6	3
	Assistant Security Officer I	7	
	Assistant Security Officer II	8	
	Assistant Security Officer III	9	8
	Senior Security Warden I	9	
	Senior Security Warden II	10	
	Security Warden I	11	6
	Security Warden II	12	23
	Security Warden III	13	
	Total		**41**
Hospitality	Deputy Director Hospitality Services	4	1

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
Officers	Assistant Director Hospitality Services	5	2
	Principal Hospitality Officer	6	7
	Senior Hospitality Officer	7	4
	Hospitality Officer	8	15
	Total		**29**
Cateresses	Principal Cateress	5	3
	Senior Cateress	6	4
	Cateress I	7	3
	Cateress III/II	9/8	9
	Total		**19**
Housekeeping Staff	Principal Housekeeping Assistant	5	5
	Senior Housekeeping Assistant	6	
	Housekeeper Assistant I	7	9
	Housekeeper Assistant II	8	15
	Housekeeper Assistant III	9	
	Senior Housekeeping Attendant I	9	12
	Senior Housekeeping Attendant II	10	6
	Housekeeping Attendant I	11	18
	Housekeeping Attendant II	12	58
	Housekeeping Attendant III	13	
	Total		**123**
Cooks	Head Cook	8	12

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Senior Cook	9	12
	Cook I	10	17
	Cook II	11	26
	Cook III	12	
	Total		**67**
Chefs	Executive Chef	5	2
	Senior Chef	6	8
	Chef I	7	16
	Chef II	8	
	Chef III	9	
			26
Waiters	Head Waiter	8	18
	Senior Waiter	9	18
	Waiter I	10	17
	Waiter III/II	12/11	58
	Total		**111**
Sports Staff	Principal Sports Attendant	6	2
	Senior Sports Attendant	7	
	Sports Attendant I	8	
	Sports Attendant II	9	8
	Sports Attendant III	10	
	Total		**10**
Office Assistants	Office Assistant Supervisor	9	17
	Senior Office Assistant	10	79
	Office Assistant I	11	
	Office Assistant II	12	

LEVEL	DESIGNATION	JOB GROUP	PROPOSED ESTABLISHMENT
	Office Assistant III	13	
		Totals	96
	Grand Total		1,297