



REPUBLIC OF KENYA

**MINISTRY OF PUBLIC SERVICE, PERFORMANCE AND DELIVERY
MANAGEMENT**

STRATEGIC PLAN 2023 – 2027



Motto:

Courtesy and Excellence in Service Delivery

VISION STATEMENT

A Centre of Excellence in Performance Management with An Agile and Responsive workforce for Quality Service Delivery.

MISSION STATEMENT

To provide Policy Leadership, Advisory Services, Technical Support, Coordination of Human Resource and Performance Management for Efficient Service Delivery in the Public Service.

CORE VALUES

- ❖ *Service Excellence and Professionalism*
- ❖ *Efficiency and Effectiveness*
- ❖ *Responsive and Results Oriented*
- ❖ *Values and Principle of Public Service,*
- ❖ *Integrity and Innovativeness*
- ❖ *Citizen - Centric*
- ❖ *Equity and Equality*

FOREWORD



It is my honor to present this Strategic Plan 2023 - 2027, which embodies our collective vision and commitment to an Agile and Responsive Public Service and Excellence in Performance and Delivery Management. The Strategic Plan serves as a guiding framework that aligns the Ministry's objectives with the broader National Priorities of ensuring that efforts are directed towards achieving meaningful outcomes for the citizens of our country as espoused in the Bottom-Up Economic Transformation Agenda and other Development Blue Prints.

The Government is currently implementing the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 which focuses on the implementation of policies, programmes, projects and activities designed to achieve broad economic goals. The "Five Actions Plan" of the Bottom-Up Economic Transformation Agenda (BETA) prioritizes Agriculture; Micro-Small & Medium Enterprises (MSMEs); Universal Health; Affordable Housing and Settlement; and Digital Superhighway & Creative Economy. The Ministry has therefore prepared a Strategic Plan for the period 2023 - 2027 which is aligned to the Fourth Medium Term Plan, the Medium-Term Expenditure Framework (MTEF) and the aspirations of the Bottom-Up Economic Transformation Agenda (BETA).

The Strategic Plan 2023-2027 is in tandem with regional and international development blueprints such as the African Union Agenda 2063; the East African Community Vision 2050; the United Nations (2030) Agenda on Sustainable Development and other international treaties and conventions that Kenya is party to. The plan further takes cognizance of the prevailing domestic challenges, including constraint fiscal space and structural imbalances which have weakened the economy, as well as external factors such as rising global inflation and interest rates, long-term impact of Covid-19 pandemic and other regional and international geopolitical factors.

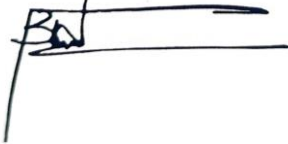
The trajectory set in this Strategic Plan will thus require sacrifice, hard work and determination. I am confident that we will surmount any challenges in order to make the country globally competitive and prosperous, where every person, and especially the masses at the bottom of the pyramid, will enjoy a high quality of life.

The Strategic Plan establishes the strategic direction for the Ministry of Public Service, Performance and Delivery Management as well as a framework for monitoring and evaluation of performance. This Strategic Plan has identified and prioritized programmes, projects and activities that are in tandem with the Ministry's mandate. The implementation of this Plan is the responsibility of top leadership, management, staff and stakeholders in the Ministry and will promote the adoption of a culture of service excellence across the Public Service.

The Ministry therefore commits to implement this Strategic Plan and acknowledges the importance of observing the principles and values of public service in achieving the set mandate. It is also envisaged that strong partnerships with state and non-state actors including Public Private Partnerships will be necessary for the successful realization of the intended outcomes.

The State Departments in the Ministry are therefore required to translate the implementation of the Plan into their division/unit work plans and thus provide the basis of performance monitoring, evaluation and reporting. At the same time, it is expected that there will be close collaboration, consultations and communication between the divisions/units in the State Departments as well as the affiliated institutions, partners and other stakeholders in the implementation of the Plan.

Finally, it is my sincere hope that full implementation of the Strategic Plan will guide assessment and measurement of performance and achievements of results in the Ministry as well as make a significant contribution to Kenya's socio-economic transformation agenda. I therefore look forward to robust collaborations, guided by an agile monitoring and evaluation framework and extant systems to implement the Strategic Plan and ultimately deliver quality services to the citizens.

A handwritten signature in black ink, appearing to read 'J. B. Muturi', is written over two horizontal lines. The signature is stylized and somewhat cursive.

HON. J. B. MUTURI, EGH
CABINET SECRETARY

PREFACE AND ACKNOWLEDGEMENT



This Strategic Plan covers the period 2023 - 2027. The Plan has been developed in accordance with the mandates, functions and responsibilities of the Ministry as spelt out in the Executive Order No. 2 of November 2023, the Constitution of Kenya 2010 and the revised National Treasury and Economic Planning Guidelines issued on 3rd July, 2023. The development of this Strategic Plan was highly participatory and involved consultative engagements with key stakeholders. The stakeholders' participation and valuable contribution was instrumental in aligning the Strategic Plan to the government priorities and our customers' expectations. The Plan development followed the four steps outlined in the Guidelines for development of the Fifth-Generation Strategic Plan issued by the State Department for Economic Planning.

Step one involved the initiation of the planning process with top management agreeing on the strategic direction by setting the vision, mission, core values and strategic objectives and constituting a technical committee for the development of the Plan. Step two involved the actual development of the plan by the technical committee. Step three involved the validation of the Plan by stakeholders and step four involved the finalization and dissemination of the plan for implementation.

The strategic model provides the framework for the Ministry to deliberately and effectively define the strategic direction by identifying the strategic issues and developing appropriate strategies to address them. Deliberate efforts will be put in place for resource mobilization and management. Further a precise monitoring and evaluation framework will be deployed to ensure that planned activities are on track and corrective action is undertaken in case of deviations.

The preparation of this Strategic Plan was made possible by valuable contributions from departments, directorates and units within the Ministry under the leadership and guidance of the Strategic Plan Development Team that was responsible for preparing this document. We acknowledge the contribution of Heads of Departments, Staff and all stakeholders for their invaluable inputs in the process of developing this Plan.

Finally, we wish to invite all our partners and other stakeholders to cooperate with the Ministry in building vibrant partnerships necessary for the implementation of the Plan and the realization of a transformed public service. We therefore look forward to a successful implementation of this Strategic Plan towards fulfilling our mandate, vision and mission.

A handwritten signature in black ink, appearing to read 'Amos N. Gathecha'. The signature is fluid and cursive, with a long vertical stroke extending downwards from the end.

Amos N. Gathecha, EBS, 'ndc' (K)
Principal Secretary
State Department for Public Service

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DEFINITION OF CONCEPTS AND TERMINOLOGIES

Baseline:	A description of the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Business Process Reengineering	This is the fundamental re-thinking, systematic and radical redesign of organizational processes to achieve dramatic improvements in speed, cost and quality of services
Climate change action:	Any action taken by Governments, businesses, or people to reduce or prevent greenhouse gas emissions, or to enhance carbon sinks that remove these gases from the atmosphere.
E-Huduma	The electronic online portal to access and transact Government services deployed in HKSDP
G7:	An informal bloc of industrialized democracies—the United States, Canada, France, Germany, Italy, Japan, and the United Kingdom (UK)—that meets annually to discuss issues such as global economic governance, international security, and energy policy.
Huduma Mashinani	A mobile outreach program targeting citizens who have difficulties in accessing Huduma Centres targeting citizens in far-flung locations from the physical Huduma Centres
Huduma Service Delivery Platforms (HKSDP)	A Kenya Vision 2030 flagship project established in 2013 with the mandate to transform Public Service Delivery in order to ensure access to efficient, effective and citizen-centric services through One-Stop-Shop Platforms.
Human Resource Instruments	These are tools, techniques, methods, or processes utilized within the field of Human Resource Management (HRM) to effectively manage and develop human capital within an organization. They include: Career progression guidelines, organizational structures, Staff establishments, salary structures and Human resource policy and procedure manuals.
Indicator:	A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Key Activities:	Actions taken or work performed, through which inputs are mobilized to produce outputs.
Key Results Areas:	They are the broad areas in which you are expected to deliver results.
M-Huduma	A Mobile Application and Unstructured Supplementary Service Data (USSD) channel to access and transact Government services deployed in HKSDP
Outcome:	The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.
Output:	Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
One-stop shops	These are service centres that provide public services from a single location
Productivity index:	A measure of achievement that identifies the input contribution of each factor of production to the final output in relation to an agreed base year
Psychographics:	The qualitative methodology of studying consumers based on psychological characteristics and traits such as values, desires, goals, interests, and lifestyle choices
Results Based Management	This is a management strategy by which all actors, contributing directly or indirectly to achieving a set of results, ensure that their processes, products and services contribute to the achievement of desired results
Service Excellence	highest attainable level of service delivery for the best possible customer experience
Strategic Goal:	General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.

Strategic Issues:	These are problems or opportunities emanating from the situational analysis that an organization has to manage to be able to fulfil its mandate and mission.
Strategic Objectives:	These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Strategies:	Broad abstractions which are descriptive of the means for achieving the strategic objectives.
Target:	A result to be achieved within a given time frame.
Top Leadership	Individuals or groups of people who carry the Vision of an organization and are responsible for achieving its mandate. For Ministries top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs.
Value Chain:	A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

ABBREVIATIONS AND ACRONYMS

APSD	African Public Service Day
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
BPR	Business Process Re-engineering
CARPS	Capacity Assessment and Rationalization of the Public Service
CBA	Collective Bargaining Agreement
CEO	Chief Executive Officer
CoG	Council of Governors
CPPMD	Central Planning & Project Monitoring Department
DPSM	Directorate of Public Service Management
EAC	East African Community
GDS	Government Delivery Services
GHRIS	Government Human Resource Information System
GPCIS	Government Performance Contracting Information System
GPRS	Government Performance Reporting System
HELB	Higher Education Loans Board
HKP	Huduma Kenya Programme
HKS	Huduma Kenya Secretariat
HRD	Human Resource Development
HRM (P)	Human Resource Management (Policy)
HRM&D	Human Resource Management & Development
HRMPEB	Human Resource Management Professional Examinations Board
ICT	Information and Communication Technology
IPPD	Integrated Payroll and Personnel Database

ISD	Integrated service delivery
JICA	Japan International Cooperation Agency
KPIs	Key Performance Indicators
KRA	Key Result Area
M&E	Monitoring & Evaluation
MDACs	Ministries, Departments, Agencies & Counties
MDAs	Ministries, Departments and Agencies
MoU	Memorandum of Understanding
MSMEs	Micro, Small and Medium Enterprises (MSMEs);
MTP III	Third Medium Term Plan
MTP IV	Fourth Medium Term Plan
MTPs	Medium-Term Plans
NHIF	National Health Insurance Fund
OECD	The Organization for Economic Cooperation and Development
PC	Performance Contracting
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFA	Psychological First Aid
PSC	Public Service Commission
PSPMS	Public Service Performance Management Services
RBM	Result-Based Management
RRI	Rapid Results Initiative
SDGs	Sustainable Development Goals
SDPS	State Department for Public Service
SRC	Salaries and Remuneration Commission
SWG	Sector Working Group

SWOT

Strengths, Weaknesses, Opportunities and Threats

UPNS

Unified Payroll Number System

EXECUTIVE SUMMARY

The Strategic Plan 2023 -2027 is a roadmap for the Ministry of Public Service, Performance and Delivery Management to deliver quality services to the Kenyan citizens and the general public. It outlines the Ministry's mandate as outlined in the Executive Order No. 2 of 2023.

As per the Executive Order, the mandate is: Public Sector Reforms and Transformation including Operational Standards and Process Engineering; Government Human Resource Information Systems and Services; Overseeing the management of NYS; Internship and Volunteer Policy for Public Service; Government Payroll Policy and Standards; Government Shared Support Services; Research, Development and Public Service Delivery Innovations; Public Service Career Planning and Development; Administration of Insurance and Welfare Programmes for the Civil Service, including: Comprehensive Group Life, Last expense, Work Injury Benefits and Group Personal Accident Insurance Cover; Counselling Policy and Service; Co-ordinating the institutionalization of Performance Management in the Public Service; Overseeing Performance of Government Ministries, Departments and Agencies in service delivery; Coordinating identification of innovative mechanisms to address challenges affecting public service delivery to facilitate smooth operations between Ministries, Departments and Agencies; Monitoring and evaluating performance to ensure contracting parties are within the parameters of the agreed performance targets; and Monitoring the Implementation of Government's Priority Programmes and Projects.

The development of the Strategic Plan was guided by the fifth-generation Strategic Plan, 2023-2027 guidelines issued by the State Department for Economic Planning. The strategic plan is aligned to the global, regional and national priorities and frameworks that includes the UN 2030 agenda for Sustainable Development, African Union's Agenda 2063, East Africa Community's Vision 2050, the Constitution of Kenya 2010, Kenya Vision 2030, fourth medium term plan (MTPIV), and the Bottom-up Economic Transformation Agenda (BETA).

The plan is structured into eight (8) chapters.

Chapter One describes linkages between the Strategic Plan and national, regional and international frameworks that relate to the Ministry's mandate. The chapter also describes the methodology used in the development of the strategic plan.

Chapter Two outlines the Mandates, Vision and Mission statements which provide the Ministry's aspirations over the medium term (2023-2027). The chapter further outlines strategic goals, core values and quality policy statement.

Chapter Three presents the situational analysis on performance of the previous Strategic Plan 2018-2022, challenges in implementation of the Plan and lessons learnt.

It also highlights the Strengths, Weaknesses, Opportunities and Threats (SWOT). Further, it covers the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) spheres within which implementation will be realized. The Chapter also gives an analysis of the Ministry's internal and external stakeholders.

Chapter Four presents the Strategic Issues, Strategic Goals and the Key Result Areas (KRAs), which the Ministry of Public Service, Performance and Delivery Management will pursue during the Strategic Plan period 2023-2027.

Chapter Five presents the Strategic Objectives and the Strategies aimed at achieving the identified KRAs. The identified strategic objectives and the strategies will address the identified strategic issues and realize the set goals.

Chapter Six provides an implementation framework and coordination framework which describes how the strategic plan will be operationalized. It further describes the human resources, systems and procedures and risk management framework for successful implementation of the Strategic Plan.

Chapter Seven highlights the financial requirements for effective implementation of the Strategic Plan. It further articulates the resource mobilization strategies to bridge the determined resource gaps and also how the resources will be prudently managed.

Chapter Eight provides a monitoring and evaluation frameworks for reviewing the progress of the Strategic Plan. It further provides a reporting framework and feedback mechanisms for effective implementation of the Plan.

The estimated cost of implementing this Strategic Plan will be **Kshs. 92,997.68** million. This budget will be financed through exchequer support. The Ministry commits to prudence and frugality in the management of resources by putting in place adequate mechanisms for the efficient, effective and economic utilization of the resources. A Monitoring and Evaluation (M&E) will be undertaken periodically to track the implementation of the Plan. The M&E process will be used to measure accomplishments and detect deviations and identify areas that will require adjustment for appropriate and timely action. The M&E tools will include annual implementation matrix review, annual performance contracts and work plans, annual budgets and quarterly expenditure reviews, and annual staff appraisals. A mid-term review of the Plan will be undertaken.

CHAPTER ONE: INTRODUCTION

1.1 Overview

This chapter presents the strategy as an imperative for organizational success; the context of the Strategic plan in line with global, regional and national development frameworks; the establishment of the Ministry; Key Policy and Legal Documents; and the methodology that was adopted in developing the Strategic Plan for 2023-2027.

1.2 Strategy as an imperative for Organizational Success

The Ministry of Public Service, Performance and Delivery management places utmost importance on effective strategic planning as a cornerstone of guiding implementation of its programmes, projects and activities. The Ministry shall align activities with identified key result areas, ensuring that every effort is directed towards achieving objectives. The Ministry will prioritize data-driven decision-making to make informed strategic choices. It will adopt a deliberate and structured strategic planning process in its initiatives, projects, and programmes based on research and analysis. Effective resource allocation shall be ensured to maximize efficiency and optimal utilization of available resources to achieve desired results. The plan adopts a risk-based approach as well as prioritizes organizational alignment to ensure all employees embrace this strategic direction. The Strategic Plan will be the Ministry's guiding framework for formulating and implementing activities, programmes and projects for the period 2023-2027. As the First-Generation Strategic Plan under the current Government, the strategic development objectives underpinning this strategy are fully aligned to the transformative government development aspirations as prescribed in the Bottom-Up Economic Transformation Agenda (BETA) and the Kenya Vision 2030 Fourth Medium Term Plan (MTP IV).

1.3 The Context of Strategic Planning

The Strategic Plan is developed in the context of global, regional and national development frameworks. As an enabler in economic growth, the Ministry must aligns implementation of its programmes, projects and activities to the prevailing Development Agenda.

The Ministry's strategic direction during the plan period will be anchored on the following international, regional and national development frameworks:

1.3.1 United Nations 2030 Agenda for Sustainable Development

Sustainable Development Goals (SDGs) 2030 are global goals adopted in 2015 by all United Nations Member States as a universal call to action to: end poverty; protect the planet; and ensure that all people enjoy peace and prosperity by 2030. The transformative vision of SDG 2030 is to create conducive conditions for shared global

prosperity, universal sustainable development in economic empowerment through: decent work and reduced inequalities (SDG 8, 10); social sectors of health, education, housing (SDG 3, 4, 11); eradication of poverty and hunger (SDG 1,2); building peaceful and just societies (SDG 16); protect human rights and promote gender equality and empowerment of women and youth (SDG 5); establish global partnerships (SDG 17); ensure protection of the environment and the natural resources (SDG 6, 7,12, 13, 14,15); and infrastructure connectivity (SDG 9). The 17 global aspirations align with the mandate of the Ministry of Public Service, Performance and Delivery Management. On goal 3 towards ensuring healthy lives and promote well-being for all at all ages, the Ministry will continue to develop resilient policies on Comprehensive Medical Insurance Scheme for Civil Servants. Further, Ministry will continue with the provision of Psycho-education, specialized counselling and Psychological First Aid (PFA) to public servants in a bid to achieve target 3.4: (Promoting mental health well-being). On Goal 4, ensuring inclusive and equitable quality education and promote lifelong learning opportunities for all, the Ministry shall continue supporting the goal through the development of Training Needs Assessment (TNA), provision of Training Revolving Fund (TRF) promoting partnerships with development partners for scholarships for civil servants. The Ministry also contributes towards the achievement of SDG 16, indicator 16.6.2 on proportion of population satisfied with their last experience of public services through the management of performance contracting and government service delivery.

1.3.2 African Union Agenda 2063

Africa's Agenda 2063 overarching purpose is to build an integrated, prosperous and peaceful Africa, driven and managed by its own citizens and representing a dynamic force in the international arena. The AU Agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years from 2013 to 2063. The AU Agenda 2063 lies at the heart of the vision for a future integrated Africa that is prosperous and at peace with itself. The Ministry as an enabler in economic growth and development has aligned its programmes, projects and activities that are in tandem with Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development. It has also developed strategies that supports Aspiration 5: An Africa with a strong cultural identity, common heritage, shared values and ethics, Aspiration 6: An Africa, whose development is people driven, relying on the potential of African people and Aspiration 7: Africa as a strong united, resilient and influential global player and partner.

1.3.3 East Africa Community Vision 2050

The EAC Vision 2050 articulates the dreams and aspirations of the East African people and makes a commitment to what the EAC Secretariat and stakeholders will do to achieve

these dreams. It follows closely on the development of the African Union Agenda 2063 which articulates the aspiration of all the people of the African continent. This Strategic plan will support policies and programmes geared towards the achievement of EAC Vision 2050 by investing in well-educated, enlightened and healthy human resources that are essential to facilitate development in the region. Investment in human capital is critical for wealth and employment creation. An educated population is required for effective and efficient production, knowledge transfer and technological adaptation and innovation. Given the current challenges with education, the focus of this Strategic Plan will therefore be to support improved access to education and capacity building through development partners' scholarships programmes to civil servants.

1.3.4 Constitution of Kenya

The Constitution of Kenya is the supreme law of the Republic and binds all persons and all State organs at both levels of government. It recognizes the aspirations of all Kenyans for a government based on the essential values of human rights, equality, freedom, democracy, social justice, and the rule of law. The Constitution delineates these aspirations further through, among other constitutional provisions, Article 10 on the national values and principles of governance and Article 232 on the values and principles of public service as well as Article 41 on the right of every person to fair labour practices.

The Ministry as the lead policy formulator on matters Performance and Human Resource Management, shall continue to ensure that Article 232 of the Constitution on the values and principles of public service that include: high standards of professional ethics; efficient, effective and economic use of resources; responsive, prompt, effective, impartial and equitable provision of services; involvement of the people in the process of policy making; accountability for administrative acts; transparency and provision to the public of timely, accurate information; representation of Kenya's diverse communities; and affording adequate and equal opportunities for appointment, training and advancement, at all levels of the public service, of men and women, the members of all ethnic groups; and persons with disabilities at both levels of government are upheld.

1.3.5 Kenya Vision 2030, MTP IV & BETA

Kenya's Vision 2030 is a long-term development blueprint for the country that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision is anchored on three pillars; Economic, Social, and Political, and recognizes the critical role the Social Sector plays in achieving sustainable development. As an enabler in the achievement of the vision, the Ministry will continue to put in place policies and

programmes geared towards an agile and responsive Public Service and enhance service delivery.

The MTP is a successive five-year plan that implements the Kenya Vision 2030 which is a development blueprint. The MTP IV contains five sectors namely: Finance and Production Economy; Infrastructure; Environment and Natural Resource; Social Sector; and Governance and Public Administration. The Ministry shall endeavour to implement strategies, policies and programmes aimed at transforming the public sector in order to achieve the desired reforms that are important enablers as Kenya strives to attain middle income status. The Ministry has a vital role to play in the implementation of MTP IV including: the automation of all its HR services and timely provision of services through Huduma Centres, Public Sector reforms to foster a citizen-focused and result-oriented public service, the institutionalization of Result-Based Management, Re-engineering of business processes and the establishment of Huduma Centres;

The Bottom-Up Economic Transformation Agenda is geared towards economic turnaround and inclusive growth. In support of BETA, the Ministry will review and develop Human Resources Management and Development Policies and Regulations for the Public Service. The development of effective Human Resources policies and regulations in public service not only improves the functioning and efficiency of the Public Service but also directly supports the Government's broader objectives as outlined in the BETA agenda. The Ministry will enhance access to Public Services through multiple Huduma Kenya Platforms. Access to these services can improve entrepreneurship, and foster economic growth especially in the MSME sector. In addition, enhancing access helps address disparities and ensures that marginalized and underserved communities receive the support they need. This promotes social equity and inclusion, key components of the BETA agenda. During the strategic plan period, the Ministry will support the Healthcare agenda through the administration of Medical Insurance and Welfare Programmes for the Civil Service, including Comprehensive Group Life, Last Expense, Work Injury Benefits and Group Personal Accident Insurance Cover. To support the Government's agenda on the development of the Digital Superhighway and Creative Economy, the Ministry will adopt a multifaceted approach that includes Business Process Re-engineering, ICT infrastructure enhancement, digitization and digitalization, capacity building and fostering innovation. To ensure prompt delivery of Government services, the ensure continuous monitoring of the implementation of national government priority projects.

1.3.6 Key Policy and Legal Documents

The Strategic Plan is anchored on various government policies and legal documents including:

- i. Executive Order No. 2 of 2023.

- ii. Public Service Commission Act, 2017
- iii. Public Finance Management Act, 2012
- iv. Public Procurement and Asset Disposal Act, 2015
- v. Gazette Notice No. 2177 of 4th April, 2014
- vi. Human Resource Development Policy
- vii. Public Service Guidance and Counselling Policy,
- viii. Public Service Substance Abuse Workplace Policy, 2017
- ix. Public Sector Workplace Policy on HIV and AIDS, 2017
- x. Counsellors and Psychologists Act,
- xi. Mental Health Act
- xii. Public Service Commission Regulations, 2020
- xiii. Employment and Pensions Act
- xiv. Public Officers Ethics Act
- xv. Human Resource Manuals
- xvi. County Government Act
- xvii. Public Service Code of Conduct and Ethics, 2016

1.4 History of the Ministry of Public Service, Performance and Delivery Management

The genesis of the Ministry responsible for Public Service was the Establishment Division started in 1947 under the then Office of the Chief Secretary. The role of the Division at that time was to handle all personnel work with regard to recruitment, posting, promotion, salaries, discipline, leave, passages, etc. Its services were framed to support the colonial Civil Service and emphasis was laid on directives from the Colonial Office to ensure consistency and equity in handling individual officers' matters.

The need to localize the Civil Service on the advent of independence necessitated massive training of Kenyan citizens in preparation for taking up management and middle-level posts. This led to the institutionalization of the establishment and training functions in 1963 within Government.

In 1964, the then Directorate of Personnel Management was placed under the Office of the President to provide advisory services for the Government on the formulation and implementation of policy guidelines on personnel practices; and determination of establishment requirements of Ministries/Departments.

In 1978, the structure of the Directorate of Personnel Management was reviewed and consequently restructured into three (3) main technical Divisions and one support Division namely; Personnel Administration Division (later renamed Human Resource Management Policy); Management Consultancy Services Division; Manpower Development Division

(later renamed Human Resources Development Division); and Finance and Administration Division.

The Directorate of Personnel Management was renamed the Ministry of State for Public Service following the release of Organization of Government Circular No. 1 of 2007, and given the mandate of providing strategic leadership and guidance to the Public Service on human resource management and development, including public service transformation, performance contracting, and staff development.

In the reorganization of government in 2013, the Ministry of State for Public Service became the Directorate of Public Service Management under the Ministry of Devolution and Planning. In 2016, it was renamed the State Department for Public Service and Youth under the Ministry of Public Service Youth and Gender Affairs. In 2020 it became the State Department for Public Service under the Ministry of Public Service and Gender. In 2021, two other state Departments (State Department for Social Protection and Senior Citizen Affairs; and the State Department for the ASALs) joined the Ministry and the name changed to Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes.

Under Executive Order No. 2 of November, 2023 on the re-organization of the government of the Republic of Kenya, the Ministry of Public Service, Performance and Delivery Management consists of two State Departments, mainly, State Department for Public Service and the State Department for Performance and Delivery Management. The Executive Order assigns the functions of the Ministry as: Public Sector Reforms and Transformation including Operational Standards and Process Engineering; Government Human Resource Information Systems and Services; Internship and Volunteer Policy for Public Service; Government Payroll Policy and Standards; Government Shared Support Services; Research, Development and Public Service Delivery Innovations; Public Service Career Planning and Development; Administration of Insurance and Welfare Programmes for the Civil Service including Comprehensive Group Life, Last Expense, Work Injury Benefits and Group Personal Accident Insurance Cover; Overseeing the Management of National Youth Service (NYS); Counselling Policy and Service; Coordinating the institutionalization of Performance Management in the Public Service; overseeing Performance of Government Ministries, Departments and Agencies in service delivery; coordinating identification of innovative mechanisms to address challenges affecting public service delivery to facilitate smooth operations between Ministries, Departments and Agencies; monitoring and evaluating performance to ensure contracting parties are within the parameters of the agreed performance targets; and monitoring the Implementation of the Government's Priority Programmes and Projects.

1.5 Methodology of Developing the Strategic Plan

The development of this Strategic Plan (2023 – 2027) commenced upon issuance of the revised guidelines on the preparation of the fifth generation Strategic Plan by the National Treasury and Economic Planning. In line with the guidelines, the respective Principal Secretaries of the two State Departments appointed a Strategic Plan development technical committee for each State Department with clear Terms of Reference (ToRs). The development of this Strategic Plan followed the four steps outlined in the Revised Guidelines. Step one involved the initiation of the planning process with top management agreeing on the strategic direction and setting the vision, mission, core values and strategic goals and objectives of the organization. The top management then constituted a technical committee for the development of the Plan. Step two involved the actual development of the plan by the technical committee. Step three involved the validation of the Plan by stakeholders and step four involved the finalization, launch and dissemination of the plan for implementation. The Strategic Plan development process was undertaken in a consultative manner involving all the key stakeholders. The technical team held two (2) working retreats to develop the draft Strategic Plan. The first draft was shared with stakeholders for comments and input. Two (2) validation workshops were held under the stewardship of the Principal Secretaries to receive and factor in inputs and comments from the stakeholders. The reviewed draft Strategic Plan was then shared with the wider stakeholders for final inputs through the Ministry's website. The draft Strategic Plan was then finalized and approved in readiness for publishing, launch, dissemination and implementation.

CHAPTER TWO: STRATEGIC DIRECTION

2.0 Overview

This chapter outlines the mandate, Vision and Mission statements which provide the Ministry's aspirations over the medium term (2023-2027) in its endeavour to achieve its Key Result Areas and Strategic Objectives. The chapter also highlights the Ministry's strategic goals, core values and Quality Policy Statement.

2.1 Mandate

The Executive Order No. 2 of 2023 on the Organization of the National Government assigns the functions of the Ministry of Public Service, Performance and Delivery Management as follows:

- i. Public Sector Reforms and Transformation including Operational Standards and Process Engineering;
- ii. Government Human Resource Information Systems and Services;
- iii. Internship and Volunteer Policy for Public Service;
- iv. Government Payroll Policy and Standards;
- v. Government Shared Support Services;
- vi. Research, Development and Public Service Delivery Innovations;
- vii. Public Service Career Planning and Development;
- viii. Administration of Insurance and Welfare Programmes for the Civil Service including Comprehensive Group Life, Last Expense, Work Injury Benefits and Group Personal Accident Insurance Cover;
- ix. Overseeing the Management of National Youth Service (NYS); and
- x. Counselling Policy and Service.

- xi. Coordinating the institutionalization of Performance Management in the Public Service;
- xii. Overseeing Performance of Government Ministries, Departments and Agencies in service delivery;
- xiii. Coordinating identification of innovative mechanisms to address challenges affecting public service delivery to facilitate smooth operations between Ministries, Departments and Agencies;
- xiv. Monitoring and evaluating performance to ensure contracting parties are within the parameters of the agreed performance targets; and
- xv. Monitoring the Implementation of the Government's Priority Programmes and Projects.

2.2 Vision Statement

A Centre of Excellence in Performance Management with An Agile and Responsive workforce for Quality Service Delivery.

2.3 Mission Statement

To provide Policy Leadership, Advisory Services, Technical Support, Coordination of Human Resource and Performance Management for Efficient Service Delivery in the Public Service.

2.4 Strategic Goals

- i. Enhanced Accessibility to Public Services;
- ii. Enhanced Financial Resource Mobilization;
- iii. Enhanced Coordination and Compliance with Public Service Human Resource Policies, Laws, Regulations and Guidelines;
- iv. Enhanced Delivery of quality and timely public services;
- v. Strengthened Human Capital in the Public Service; and
- vi. Enhanced Compliance with Values and Principles of Public Service.
- vii. Strengthened performance management across public service;
- viii. Quality service delivery;
- ix. Entrenched adoption of innovation in service delivery; and
- x. Strengthened institutional capacity

2.5 Core Values

- i. **Service Excellence and Professionalism:** Steadfast commitment to delivering the highest level of service to customers
- ii. **Efficiency and Effectiveness:** Optimal utilization of resources in ensuring that goals are achieved.
- iii. **Responsive and Results Oriented:** Prioritizing customer needs in achieving tangible results.
- iv. **Values and Principle of Public Service:** The entire staff shall adhere to Article 10 and Article 232 of the Constitution of Kenya, 2010.
- v. **Integrity and Innovativeness:** The entire staff shall observe moral and ethical standards
- vi. **Citizen – Centric:** Placing citizens at the centre of service delivery
- vii. **Equity and Equality:** Promote fairness, justice and impartiality in provision of public services
- viii. **Professionalism:** Uphold high level of competence, diligence, reliability and meritocracy in work performance and apply quality standards in service delivery;

- ix. **Teamwork:** Endeavour to attain targeted results through a high level of coordination, networking and collaboration with both internal and external stakeholders;
- x. **Innovativeness:** Adopt creativity in operations towards addressing emerging issues and enhancing quality service delivery;
- xi. **Results oriented:** Focus on efficiency in delivery of services to the citizenry;
- xii. **Accountability:** Oversight to ensure responsibility for results where resources have been committed.

2.6 Quality Policy Statement

The Ministry of Public Service, Performance and Delivery Management is committed to providing Human Resource Policy Leadership, Advisory Services, Technical Support and Coordination in the Public Service and at the same time effectively and efficiently institutionalize performance management and delivery of services in the public sector. This will be achieved by setting objectives and targets for continued improvement of performance through provision of consistent, quality and measurable services that meet stakeholders current and anticipated requirements. The Ministry will operate within the internationally accepted quality standards and embrace continuous improvement in service delivery. The Ministry's commitment to excellence is embedded in its core values and strategic vision. As a cornerstone of our Strategic Plan, we prioritize upholding the highest standards of quality in service delivery to foster unparalleled efficiency and effectiveness. We recognize that our client's success is directly linked to the quality of our services, and we remain dedicated to exceeding their expectations. Through continuous improvement initiatives, rigorous quality control measures, and the cultivation of a culture that champions excellence, we aim to consistently provide services that not only meet but surpass industry benchmarks.

Our focus on service excellence permeates every aspect of our operations, from talent acquisition and development to innovative services. We are unwavering in our pursuit of delivering outcomes that stand as a testament to our commitment to quality, thereby strengthening our position as a trusted partner in human resource management and development.

Further, the Ministry is committed to fairly, effectively and efficiently measure, monitor and evaluate performance and delivery targets for MDAs. This will be achieved through effective resource management; innovation and continuous improvement of processes and procedures; continuously enhancing staff competencies, creativity and empowerment; and regularly measuring and reviewing performance as informed by stakeholder feedback.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This chapter presents the environmental scan using the PESTEL and SWOT analytical tools. It also provides a review of the previous strategic plan (2018-2022) where key achievements, challenges, emerging issues and lessons learnt during the implementation of the plan are outlined for improving future performance. The chapter further provides an array of various stakeholder interests that is important in helping bring out related implications and emerging issues which will inform decisions and future action.

3.1 Situational Analysis

This entails a thorough evaluation of the external and internal environments using appropriate approaches, tools and frameworks to gain a clear understanding of developments which have strategic implications to the Ministry. These implications manifest in either opportunities and/or threats within the external environment, as well as strengths and/or weaknesses within the internal environment. These will form a basis for the identification of strategic issues to be addressed through goals, objectives and strategies.

3.1.1 External Environment

The analysis focuses on the macro- and micro- environments at global, regional and national realms. Below is a summary of some major developments in the external environment that have implications on the operations of the Ministry.

3.1.1.1 Macro-environment

The Ministry conducted a Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis to describe and appreciate the environment under which it operates. This will allow the Ministry to identify and take advantage of opportunities and prepare plans to guard against possible threats. This analysis will allow the Ministry to find the best match between environmental threats and internal capabilities and purposefully enhance its Strengths and exploit the Opportunities. The PESTEL analysis is summarized in Table 3.1.

The macro-environment has been analysed using PESTEL.

Political factors

- i. Existing cordial intergovernmental relations in Kenya will enhance implementation of the Ministry's mandate;

- ii. Kenya's political stability and goodwill enhances seamless service delivery to citizens;
- iii. Kenya's relations with various multi-lateral organizations; its global role as a host of the Headquarter of the United Nations Environmental Programme (UNEP) and the Permanent Mission of UN-Habitat; membership in and signatory of various multi- and bi- lateral formations and partnerships as well as the World Health Organization's intention of building an emergency hub for the East African Region on health emergencies continue to shape Kenya's Foreign policy;
- iv. Geopolitical debates and developments between the global north and south might give rise to policies, agreements, treaties and measures that will shape the nature of multi-lateral and bilateral engagements and collaborations among various countries and nations for mutual benefit;
- v. The Russia-Ukraine and Israel-Palestine conflicts impact on cooperation and global supply chains which hinders national government service delivery; and
- vi. The constrained US-China relationship has its bearing on the geopolitical economy, trade, investment and general diplomatic relations amongst allies of both countries.

Economic factors

- i. External shocks of rising inflation and interest rates occasioned by Covid-19 related global supply chain bottlenecks, the economic stimulus spending in major economies, and the Russia-Ukraine and Israel-Palestine wars;
- ii. A fluctuation in oil prices will impact prices of commodities;
- iii. Employment challenges remain, with youth in particular unable to find decent jobs;
- iv. An upsurge in the rethinking of the global financial architecture due to the scramble for control of the global economy and a shift in global economic landscape in emerging markets, developing economies and developed economies especially the G7 & the BRICS;
- v. Volatility in exchange rates among global currencies affects economic growth;
- vi. The resilience of the service sector, growth of the manufacturing sector and continued rebound of the agricultural sector stimulate economic growth;
- vii. Competing government priorities for limited resources giving room for innovative resource mobilisation strategies and optimal utilization of resources; and
- viii. The tightened fiscal space presents other significant challenges and implications on economic policies and development.

Social Factors

- i. Varied global, regional and national demographic trends across different dimensions including age, gender, income levels, literacy levels, mortality rates, migration patterns are likely to remain dynamic;

- ii. Intense activism across the globe for public participation, good governance, upholding of human rights and inclusivity by the public, special interest, vulnerable and marginalized groups;
- iii. Increasing disease burden and the widely acceptable desire to secure health of the citizens continue to influence strategic choices;
- iv. The observed upsurge of global labour mobility is likely to persist;
- v. The existing trend of a more informed, knowledgeable, and resilient society on public affairs; and
- vi. Increasing growth of mainstream and social media continues to influence public perception and education.

Technological factors

- i. Continuous advancement in technology continues to inform service delivery;
- ii. The digital superhighway and creative economy BETA pillar will enable expansion of internet connectivity enabling adoption of emerging technologies;
- iii. An experiential trend of cyber threats continues to pose a risk to data security.

Ecological factors

- i. Concerted efforts to reduce the adverse effects of climate change, protect ecosystems and build resilience against future climate impacts will continue to inform Climate action
- ii. The environmental stress due to resource depletion, biodiversity loss and pollution is expected to be a source of conflict and public health concern.
- iii. Potential waste that is likely to emanate from green growth.
- iv. Urbanization: the higher the rate of urbanization the higher the ecological footprint and impact

Legal factors

- i. The Constitution of Kenya and enabling legislation will continue to provide the legal and regulatory anchorage during the plan period.
- ii. Extant international treaties, conventions, agreements and protocols as well as offshoot laws and regulations will continue to bind Kenya.
- iii. Cordial relationship among the three (3) arms of government is expected to prevail in the plan period.

3.1.1.2 Micro-environment

In analysing the micro environment, three (3) main areas of concern to the Ministry identified are Customer Profiles, suppliers and creditors and labour markets.

Customer Profiles

Geographic: Public sector institutions in Kenya exists both at the headquarters and across the country. The implementation of performance management, monitoring of projects and programmes is spread country-wide. The geographical distribution of projects and programmes being implemented behoves the Ministry to address functional unique needs.

- i. Demographics: Kenya faces various demands for public services owing to its diverse population of over 56million. Age distribution, urbanization rates, ethnic diversity, and income levels all influence government policies and priorities. They pose challenges for ensuring equitable representation and social cohesion, requiring inclusive governance strategies. Analysis of demographics, therefore, provide valuable information for decision making.
- ii. Psychographics: Kenya's population is diverse with different beliefs, values, lifestyle, perceptions, attitudes, tastes and preferences. Kenyans are well aware of the constitutional guarantees of their rights and freedom. The over 44 country's tribes present a wealth of traditions and cultural practices which many Kenyans hold dear. Trends have also shown that the youthful population are bound to adopt western cultures.

Suppliers

The Ministry is a consumer of various and assorted goods and services that are necessary in execution of its mandate. Suppliers play a significant role in providing essential resources. These goods and services include office supplies, technology, equipment, and services required for efficient functioning. The Ministry has continued to maintain a cordial relationship with its suppliers within the provisions of the applicable policies, laws and regulations.

Labour Market

- i. Kenya has a well-trained youth population which provide labour force.
- ii. There are a number of professional bodies as well as government training institutions that conduct skills and capacity enhancement.

- iii. The Ministry of Public Service, Performance and Delivery management regularly conducts workload and job analyses to establish the optimal staffing levels and relevant matching of skills and competencies to the right staff.
- iv. The Government is intentional in providing opportunities for internships and apprenticeships for young graduates to help in employability. The Ministry tracks compliance through commitments of this target to the Annual Performance Contracts.

3.1.2 Summary of Opportunities and Threats

Based on the external environment analysis, a summary of the emergent opportunities and threats has been provided in Table 3.1.

Table 3.1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats	Strategic Response
Political	<ul style="list-style-type: none"> • Goodwill • Establishment of the Ministry • Peace and stability • Devolved government • Regional and Global Environment • Cordial intergovernmental relations • Leveraged bargaining power in bilateral engagements out of US-China tense relationship • Cordial relations with various multi-lateral agencies 	<ul style="list-style-type: none"> • Governance challenges • Conflicts between national and county governments • Negative impacts of Geopolitics • Spontaneous insecurity incidences 	<ul style="list-style-type: none"> • Strengthen regulatory policy frameworks • Review the conflicting legislations and enforce adherence to the law
Economic	<ul style="list-style-type: none"> • Growth in GDP • Budget allocation from the Exchequer • Reforms in the global financial architecture • Resilient national economic growth • Alternative funding to public goods and services • Positive impact of globalization • Cordial relationship with suppliers 	<ul style="list-style-type: none"> • Perceived corruption • Skills flight • Economic dependence • Ever-growing public wage bill • High cost of living brought about by global crisis 	<ul style="list-style-type: none"> • Strengthen and review of human resource policies • Digitalization and automation of public service processes • Prudent utilization of resources • Financial management trainings. • Enhance Compliance with Values and Principles of Public Service • High global inflation and interest rates

Environmental factor	Opportunities	Threats	Strategic Response
			<ul style="list-style-type: none"> • Fluctuation of oil prices • Employment challenges • Foreign exchange volatility • Tightened fiscal space • Global supply chains disruptions • Biased credit rating by the international credit rating agencies
Social	<ul style="list-style-type: none"> • Skilled workforce • Availability of young and trained population • Increased demand of the Ministry's services by MDACs • Enhanced focus to Digitally Disadvantaged Persons (DDPs) and PWDs needs will lead to opportunity for inclusive service delivery • Digital devices penetration leading to high usage of digital devices • Market opportunities due to varied tastes and preferences among regional and global consumers • Global labour market opportunities • Highly engaging, informed, and active publics • A vibrant, productive and proactive youth population • A diverse and resilient society • Perceptions on government policies and services 	<ul style="list-style-type: none"> • Mental Health/HIV/AIDS, and other Health issues • Radicalization of the youth • Aging workforce • Negative Customer perceptions about the public service especially on corruption and inefficiency • Negative effects of a globalized society • Disease prevalence and incidences • Abuse of expanded space for expression • Cultural indoctrination and negative ethnicity • Increased unemployment amongst the youth fuelling crime and social unrest • Exploitation of migrant workers • Prevalent drug and substance abuse • Subsisting poverty in spite of notable decline • Spate of urbanization • Potential disparities arising from geographics 	<ul style="list-style-type: none"> • Strengthening of counselling and wellness services • Digitalization of public services • Provide trained assistants • Improve service delivery
Technological	<ul style="list-style-type: none"> • Dynamic and fast-growing ICT sector • Government Agenda on Digital Superhighway • International remote jobs 	<ul style="list-style-type: none"> • Cyber insecurities • Rapid technological change that outpaces adoption • Disinformation, mal-information and information overload • Overreliance on 	<ul style="list-style-type: none"> • Strengthened HR policies on data management • Technological integration • Public awareness • Implement robust cyber

Environmental factor	Opportunities	Threats	Strategic Response
	<ul style="list-style-type: none"> • Artificial intelligence • Robust social media • Remote/flexi working hours • Advanced developments in technologies • A society that is technologically adaptive and adoptive • Fairly developed infrastructure to support adoption of technology • Government support for digitalization 	<p>technology has reduced human interaction and intervention</p>	<p>security controls/policy</p>
Legal	<ul style="list-style-type: none"> • Robust and progressive constitution • Existence of legal frameworks • Ongoing review of laws relating to human resource management and development 	<ul style="list-style-type: none"> • Litigations • Overlapping mandate 	<ul style="list-style-type: none"> • Public awareness on the existing laws • Review relevant HR legislations and guidelines • Review relevant legal instruments
Ecological	<ul style="list-style-type: none"> • Partnerships with development partners • Carbon credit initiatives • Heightened global, regional and national climate action agenda • Rich and diverse ecosystem • Centrality of the Kenya in championing climate action regionally and globally 	<ul style="list-style-type: none"> • Climate change • Vulnerability to drought, floods and other natural disasters • Climate change shocks and impacts; • Environmental stress • Inconsistent climate change financing • Urbanization 	<ul style="list-style-type: none"> • Climate change actions • Enhance environmental conservation initiatives such as tree planting
Legal	<ul style="list-style-type: none"> • Subsisting and progressive legal and regulatory framework • International Treaties, Conventions, Protocols and Agreements • Cordial relations among the three (3) arms of government 	<ul style="list-style-type: none"> • Litigation 	<ul style="list-style-type: none"> • Enhance collaboration and partnerships with players within the space

3.1.3 Internal Environment

The analysis of internal operating environment helps in identifying areas of strengths and/or weaknesses in the Ministry. The variables that are analysed include governance and administrative structures; internal business processes; and resources and capabilities. The Ministry will purpose to minimize the effect of its Weaknesses while at the same time enhancing its Strengths. The Summary of Strengths and Weaknesses is as shown in Table 3.2

3.1.3.1 Governance and administrative structures

The organization draws its legal mandate from the Executive Order No. 2 of 2023. The Ministry is headed by the Cabinet Secretary while day-to-day leadership is provided by the two Principal Secretaries and the heads of respective Directorates and Departments/Units. The Ministry has one Programme headed by a Chief Executive officer, nine (9) Technical Directorates headed by Secretaries and Administrative and Support Departments/Units. The organizational structure of the Ministry is informed by the expanded scope of the mandate.

Internal Business Processes

There are clearly documented internal business processes and procedures that guide implementation of the core mandate. For instance, performance management, salary payment management, Imprest management, monitoring and evaluation, budget implementation, staff performance management and supply chain management. However, there is lack of clearly documented standard operating procedures and established systems for some processes.

The Ministry has developed a productivity measurement framework to be used in assessing productivity with an aim to continuously improve service delivery. Performance management and service delivery processes are automated but there is lack of interoperability of UPNS, GPCIS and GPRS hence impacting efficiency and effectiveness in implementation of the mandate. The Ministry should continue to enhance capability of its systems and processes to enhance their functionality and operability.

The management of human resources is guided by the Human Resource Policies and Procedures Manual. However, there should be concerted effort to monitor and follow up on in-service staff capacity development.

Resources and Capabilities

The Ministry receives budgetary allocation annually from The National Treasury and generates A-I-A through training levies to support delivery of its mandate. The Ministry

has also partnered with development partners to provide scholarships to public servants; however, the allocation is inadequate for optimal execution of the mandate.

In addition, the Ministry has competent and skilled staff who make it possible to achieve its mandate. However, there is sub-optimal placement in some technical directorates; minimal opportunities for competency enhancement; inadequate succession planning; and ineffective implementation of staff rewards/sanctions frameworks. Inadequate office space and working tools hinders effective service delivery.

Summary of Strengths and Weaknesses

The analysis in the table 3.2 provides insights that will enable the Ministry to build on the existing strengths to mitigate the effects of internal weaknesses and external threats. The table below provides a summary of the SWOT Analysis:

Table 3.2: Summary of Strengths, Weaknesses and Strategic Responses

Factor	Strengths	Weaknesses	Strategic Responses
Governance and Administrative Structures	<ul style="list-style-type: none"> • Clear mandate drawn from Executive Order No 2 of 2023 • Supportive leadership and management • Approved organization structures • Existence of enabling policies, legislations, regulation and guidelines • Well defined roles and responsibilities • Established partnerships and collaborations 	<ul style="list-style-type: none"> • Inadequate technical staff • Inadequate legislation on Public Service Management Policy framework. • Lack of Huduma Kenya One Stop Shop Policy/ Act that anchors the establishment of Huduma Kenya Service Delivery Program • Weak systems to address mal-administration 	<ul style="list-style-type: none"> • Enhance compliance of existing policies legislations and guidelines • Recruitment, Capacity Development and Deployment of Competent technical staff • Finalization of the Huduma Kenya Bill
Internal Business Processes	<ul style="list-style-type: none"> • Existence of Human Resource Information System Kenya (HRIS-K) • One stop shop Huduma Service Delivery Platform • Existence of Service Charters • Competent, visionary and committed leadership • Customer–centric culture in the Public Service. • Established and good relationship with development partners and stakeholders. • Availability of multiple physical and online channels for service delivery. • Institutionalization of transformational result-based management (RBM) tools. 	<ul style="list-style-type: none"> • Inadequate staff • Overlapping mandate with independent commissions (PSC & SRC) • Semi-automation • Low level of publicity on services provided by the Ministry • Slow pace of implementation of developed human resources legal, policies, standards and norms, guidelines and programmes; • Slow pace in adoption of information and communication technology among the public to support timely service delivery. • Ineffective cross functional collaboration and teamwork. 	<ul style="list-style-type: none"> • Unbundling and delineation of functions • Recruitment • Embracing the whole of government approach • Digitalization and automation

Factor	Strengths	Weaknesses	Strategic Responses
	<ul style="list-style-type: none"> • Customer feedback platform gives room for continuous improvement of service delivery. • A strong brand associated with offering Government services without discrimination and corruption; • Established Performance Management framework • Automated performance and delivery management processes 	<ul style="list-style-type: none"> • Weak programme planning, implementation, monitoring, evaluation and reporting systems; • Lack of Talent Management Framework • Network and System outage: network/system downtime impacting the service delivery to the public negatively. • Lack of clearly documented standard operating procedures. • Lack of interoperability of the different Information Systems • Occasional downtime of systems • Incomplete system modules • Pockets of manual systems • Weak policy, legal and regulatory framework 	
Resources and Capabilities	<ul style="list-style-type: none"> • Qualified, experienced, and competent staff • Coaching and mentorship • Strong collaboration with Development partners • GoK budgetary support • Capacity to provide technical Human Resource Development services in organization in the Public Service; • Well established ICT resources; Systems, Infrastructure and qualified staff conversant with modern technology dynamics. • Strategic partnerships and collaborations with MDACs and Development partners • Diverse skill sets and competencies • Superintending performance and delivery management across public service 	<ul style="list-style-type: none"> • Financial constraints • Budgetary constraints, Human resource succession gaps and equipment necessary for effective Service Delivery; • Inaccessibility of Huduma Centres to all rural customers as they are located at County Headquarters. • Unconducive working environment due to inadequate and scattered office accommodation • Inadequate office space and working tools and equipment (computers, printers, photocopiers) thereby hindering effective service delivery. • Inadequate human resource • Ineffective implementation of staff competencies and skills development 	<ul style="list-style-type: none"> • Lobby for more resources from The National Treasury • Resource mobilization from Development Partners • Recruitment

3.1.5 Analysis of Past Performance

During the period under review, the Ministry focused on six key public service transformation pillars namely: Human Resource Management and Development; Public Service Performance Management; Government Delivery Services; Transformative and value – Driven Leadership; Fit for purpose public institutions; Efficient, and effective and Citizen Centred Service Delivery.

The following were the key achievements, challenges, emerging issues and lessons learnt

during the period.

3.1.5.1 Key Achievements

1. Human Resource Management and Development

Under Human Resource Management and Development, the ministry undertook the following: Developed Succession Management Strategy to strengthen the Public Service through succession management, address succession gaps, staff inadequacies, staff stagnation and inappropriate staff placements in MDAs. The implementation of the strategy has resulted in the promotion of 32,909 officers in various cadres in Ministries/Departments; Trained over 25,000 public servants and conducted training needs assessment, work environment and employee satisfaction survey in 2021 and has since implemented the recommendations from the reports; Administered a comprehensive medical insurance scheme, comprehensive group life, last expense, work injury benefits and group personal accident insurance covers to enhance staff wellness, productivity to attract, motivate and retain qualified and competent Civil Servants; Developed Post-Retirement Medical Insurance Policy and Guidelines to guide the establishment and operationalization of post-retirement medical insurance schemes in the Public Service; Developed guidelines on management of human resources in the Public Service during and post Covid-19 Pandemic to ensure continuity in the provision of public services in the pre, during and post Covid-19 period; Formulated regional and bilateral policies and strategies aimed at achieving balance in the human resource base development within the Public Service; Developed a Knowledge Management Policy to promote, mainstream and institutionalize knowledge management in the public service; Rolled-out the Competency Framework for the public service where 16 MDACs are already implementing the framework; Developed a Generic Career Progression Guidelines (2021) to provide uniformity in recruitment, training, development, motivation and retaining of staff across all the 47 Counties; Reviewed the policy on designated hardship areas and payment of hardship allowance in the Public Service to harmonize the categorization of hardship areas across the public service to ensure fairness, equity and parity of treatment for public servants across the Public Service; Developed a Framework for Negotiation of Collective Bargaining Agreements in the Public Service to ensure harmonization of CBAs across the Public Service; Undertook a counselling baseline survey in the Public Service which revealed that the level of psychological wellness of public servants was at 39.8%; Established a counselling helpline, tele-counselling services and the developed and rolled out a curriculum on Essential Counselling Skills Programme through which 301 Public Service Mental Health Champions have been trained to provide frontline counselling services in MDAs.

In addition, Through the help of the Mental Health Champions, 58,032 public servants have been provided with specialized counselling, psycho-education and Psychological First Aid (PFA). In order to ensure effective and efficient management of the public service payroll and enhance wage bill management, the Ministry Developed a draft Payroll Management Policy for the Public Service. Operationalized a fully automated exchequer release system, Policy framework and guidelines for asset and liability management and an automated system for tracking audit follow-up actions.

The Ministry also Developed and operationalized the Unified Human Resource Payroll Number Generating System (UPN) in 2019/2020 to provide a clear and unique identifier for each public servant throughout their stay in the Public Service. A total of 503,420 officers were issued with the unique payroll number (71,554 from the National Government, 384,776 teachers and Teachers Service Commission (TSC) secretariat staff, and 47,090 from the County government). Upgraded the Government Human Resource Information System (GHRIS) infrastructure to facilitate consolidation of Human Resource data from the MDACs in a single data warehouse. Initiated recruitment of Human Management Officers (98 posts), Human Resource Management Assistants (92 posts), Management Consultants (8 posts) and Assistant Office Administrators (250 posts) at entry level to address staffing gaps occasioned by exits. The Ministry also advertised and filled vacant positions in Ministries and Departments for the grades of Clerical Officer II (711 posts), Driver II (231 posts), Senior Support Staff (504 posts) and promoted 191 staff.

2. Human Resource Development

The Ministry conducted a study and developed a Master Plan on Scarce and High Priority Skills for the Public Service targeting the Big Four Agenda for both levels of government; Trained over 25,000 public servants in the implementation of the Competency Framework for the Public Service, 2017 in collaboration with various stakeholders; Reviewed the implementation guidelines for the Public Service Training Revolving Fund (TRF); Reviewed the Memorandum of Understanding (MoU) between the State Department for Public Service and the HELB on the administration of the Training Revolving Fund. During the period, the TRF grew from Kshs. 200 million to Kshs. 380 million benefiting over 150 public servants; Training proposals were developed and submitted to development Partners which resulted in training of over six thousand three hundred (6,300) public servants through development Partners support. The partners were mainly Japan, China, Australia, South Korea, India among others on both short- and long-term training in various fields; Reviewed/developed fifty-three (53) in-service training programmes and 27 in-service curriculums to address the emerging needs and skills gaps required in the public sector.

The Ministry also supported 47 counties in developing their capacity, while 37,092 and 15,322 civil servants from the national government and county government respectively, were trained during the reporting period; Rolled-out the Competency Framework for the Public Service and is currently being implemented in 16 MDACs with the aim of establishing existing competencies in the Public Service to guide in bridging the gap; Developed guidelines for online training, training needs assessment, monitoring and evaluation framework, human resource development audit framework and draft HRD strategy all aimed at strengthening the human resource development function.

3. Transformative and Value-Driven Leadership

To enhance Transformative and Value-Driven Leadership, the Ministry undertook the following: Developed a draft Internship and Volunteer Policy for the Public Service; Accorded opportunities for gaining practical work experience in various MDAs through the Public Service Internship Programme to over 15,000 young graduates; Developed a draft Policy on Dignity at Workplace to protect the dignity of public servants at the workplace; Provided technical support in business process re-engineering in the Public Service. 63 service delivery processes in 23 MDAs were re-engineered; Trained 60 participants from 38 MDAs in Business Process Re-engineering and prepared a curriculum in BPR in partnership with the Kenya School of Government and deployed it at the school for more training. The school has so far trained 67 public servants; Built the capacity of public servants in the utilization of Results Based Management and placed 20 public service institutions on Rapid Results Initiatives; and Hosted Africa Public Service Day annually where outstanding innovations in each category of Ministries/Departments/Agencies and County Governments were awarded with trophies and certificates. In addition, the Ministry hosted the 7th Continental Africa Public Service Day (APSD) 2019 in Nairobi.

4. Efficient, effective and citizen centred service delivery

The Ministry undertook the following to ensure Efficient, effective and citizen centred service delivery: Designed and developed organization structures and reviewed staff establishment for 67 Executive Agencies, 17 Public Enterprises, 36 Regulatory Bodies, 5 Tertiary Colleges, 4 Referral Hospitals and 4 Research Institutions during the period; Standardized access to government services across the country through Huduma Programmes (Huduma Centres, Huduma Contact Centre and Tele-Counselling Centre, Huduma Mashinani outreaches, and Huduma Electronic and Mobile platforms) that has ensured predictable turn-around times for services that have undergone Business Process Re-engineering, enhanced citizen feedback on services by deploying citizen feedback systems, and improved Customer Experience; Operationalized Shift-working in 18 Huduma Centres where staff are scheduled to work on an extended working hours' arrangement (7am to 7pm) in two shifts to support MDACs in delivery of services to the public for longer hours and provide flexi working for the staff; Conducted 300 Huduma

Mashinani outreach Programmes; Established Government-owned Huduma Contact Centre in 2020 and introduced Tele-Counselling Services in 2023 and rolled out the Huduma revamped website, the Huduma portal (www.huduma.kenya.go.ke) in 2023; Introduced Service by Appointment (SBA) which is a digital queueing and customer feedback system); Track my Service (TMS); Virtual Desktop Infrastructure; Internet Protocol (IP) phones; CCTVs; and LAN-connected printers; Established customer feedback mechanisms to rate customer satisfaction and report on issues pertaining to quality-of-service delivery; Conducted public awareness on Government services and information through mainstream media, social media accounts, Huduma Mashinani outreaches and National Government Administrative Officers. In addition to the Huduma Life App and Huduma USSD (*191*9#). The Huduma platforms had 74,184,116 customers interactions during the review period.

The Public Service Performance Management Unit (PSPMU)

The Public Service Performance Management Unit (PSPMU) vetted a total of 1,548 performance contracts against a target of 1,925; reviewed and issued a total of five (5) Performance Contracting Guidelines; analysed and provided feedback on 20 ministerial quarterly performance reports; developed the Kenya Integrated Performance Management Policy; and undertook five (5) Annual Performance Evaluations. In addition, PSPMU undertook four (4) Mid-Year performance reviews for Ministries; mainstreamed the implementation of Citizens' Service Delivery Charters in MDAs; established and promoted the use of Government Performance Contracting Information System (GPCIS). In 2021, GPCIS won an African Award for promotion of service delivery during the African Public Service Week held in Zimbabwe. Further, PSPMU supported the Council of Governors (CoG) in the preparation of PC Guidelines for County Governments in 2018 and reviewed the same in 2021.

5. Government Delivery Services

Government Delivery Services (GDS) built a tracking and delivery system, Government Performance Reporting System (GPRS), that improved the accuracy of project status reports to a variation of +/- 1%. Through the Framework for Coordination and Implementation of National Government Development Projects and Programme, GDS facilitated resolution of 1,495 project related issues. To this end, GDS assisted the line MDAs to deliver on some key flagship projects such as the Standard Gauge Railway; Road Annuity Programme; the Nairobi Expressway; the Northern Collector Tunnel Project, the New Kipevu Oil Terminal and the Port Efficiency programme. In conjunction with the State Department for Internal Security and National Administration, GDS facilitated, in 2023, the operationalization of Regional and County Implementation Coordination and

Management Committees, whose mandate is to coordinate, track, and monitor National Government priorities projects and programs execution at the regional and county levels. Further, GDS was instrumental in preparation of Lab Reports that were used during the Government Performance and Delivery Roadshows which resulted in the generation of 198 commitments from all Ministries for execution in 2024.

3.1.5.2 Challenges

The following were the main challenges that constrained the implementation of the planned strategies and activities during the period under review:

- i. Budgetary constraints: Budget constraints and government-wide austerity measures against increased demand for Public Services led to partial or non-implementation of planned programmes and activities.
- ii. Human resource capacity gaps: Inadequate numbers of professional/technical officers, limited human resource development opportunities and inadequate framework for knowledge transfer of scarce and high priority skills.
- iii. Limited Office Space and Equipment: Lack of sufficient office space, equipment and scattered office locations for various divisions leading to sub-optimum service delivery.
- iv. Inadequate policy and legal frameworks: Necessary policy and legal framework to institutionalizing Huduma Kenya Service Delivery Programme, Performance Management and Service delivery management is not in place leading to ineffective execution of the institutional mandates. There are weak implementation mechanisms for the Ministry Policies, Regulations, Guidelines, Strategies, norms and standards at both levels of government
- v. Lack of systems Integration: Inadequate systems integration for GHRIS, GPCIS, GPRS, IFMIS, PMS, IPPD, ITAX and UPN leading to inefficient service delivery. The adoption and uptake of Information Technology Enabled Services (ITES) by the government has been low.

3.1.5.3 Lessons Learnt

During the implementation of the previous Ministerial Strategic Plan, the following lessons were learnt that it has applied to date:

- i. Innovation is a critical driver in public service transformation in creating an opportunity for institutions to devise innovative means to deliver services such as conducting meetings via online platforms, public servants working from home and be as productive as working from the office among others.

- ii. The government can increase productivity and access to public services through shift working arrangements; and
- iii. Inter-agency and inter-ministerial coordination/whole of government approach (WOGA) in service delivery is critical to the successful implementation of reforms in the Public Service.
- iv. Enhancing human resource management and development within the public service to address capacity gaps and succession management is key for the successful implementation of the strategic plan.
- v. Teamwork is key to the successful delivery of services.

3.2 Stakeholder Analysis

The Ministry has both internal and external stakeholders, who play different roles and have varied interests. The Ministry will continue to work with all stakeholders through collaboration and partnership during the implementation of the strategic plan. The success of the strategic plan will therefore ultimately be reflected in the satisfaction of the stakeholders. Table 3.3 provides the key stakeholders, their expected roles, expectations of the stakeholders and the Ministry.

Table 3.3: Stakeholder Analysis

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
1	Citizens/ Customers	Clientele Provide feedback on services delivered by MDAs	<ul style="list-style-type: none"> • Excellent customer service delivery. • Timely response to complaints and inquiries • Involvement in policy formulation • Achievement of project outcomes; • Good governance, Accountability and transparency • Special considerations for special groups. • A working service delivery charter to meet customer need as per the service delivery charter. • Enhanced HR capacity to improve the services. • Regular sharing of information • 	<ul style="list-style-type: none"> • Access our service delivery points • Participating in Ministry projects and decision making; • Participate in project monitoring and evaluation; • Commitment to customer obligations like Request & pay for services; • Providing feedback on service delivery • Positive socio-cultural change.
2	MDACs	<ul style="list-style-type: none"> • Originate bills, subsidiary legislation and gazette notices 	<ul style="list-style-type: none"> • Technical support in transformation initiatives for efficient service delivery. • Public Service norms and standards; 	<ul style="list-style-type: none"> • Request for technical support for specific services • Implementation of public service transformation initiatives. • Feedback and reports;

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
		<ul style="list-style-type: none"> • Collaborate partnerships in service delivery 	<ul style="list-style-type: none"> • Provision of technical support in development and implementation of comprehensive policies, rules, regulations, and procedures on public service management. • Develop and implement comprehensive policies; • Provision of effective and efficient response initiatives • Operationalized the one-stop-shop infrastructure. • Maintain Huduma Kenya Standards and Brand. • Develop a framework for stakeholder engagement and public participation. • Customer feedback and complaints handling mechanisms. • Development and dissemination of rules, regulations, procedures on public service management. • Capacity building and training. 	<ul style="list-style-type: none"> • Collaboration, cooperation and support in development and effective implementation of policies. • Integrity in service delivery; • Compliance with set public service norms and standards; • Active stakeholder engagement, support and public participation. • Participate in key processes of Deployment of services at the HKS service delivery channels. • Deploy competent and skilled staff as per Optimal staffing levels at Huduma Centres. • Provide specialized working tools, equipment, materials, and resources at Huduma centres. • Adhere to Huduma Kenya Service Delivery Standards.
3	Development Partners	Provision of resources and technical assistance	<ul style="list-style-type: none"> • Timely reports and reviews for continuous monitoring, evaluation and reporting; • Achievement of project goals and outcomes; • Involvement of stakeholders in the various aspects of public service management; • Adherence to project regulations and philosophies; • Support in implementation of projects and programmes. • Development of mutually beneficial MOUs. 	<ul style="list-style-type: none"> • Financial Support for specific programmes whose implementation is coordinated by the Ministry through collaboration; • Timely disbursement of committed resources; • Provision of technical assistance and capacity building; and • Feedback and reports.
4	Ministry Staff	Provide Workforce	<ul style="list-style-type: none"> • Conducive work environment where individuals are trusted, respected and appreciated; • Adequate working tools and equipment; • Favourable terms and conditions of service; • Commitment to welfare; • Skills development and training to enhance career progression; • Appropriate Career progression for all cadre of staff in the public service; • Employee friendly performance appraisal with rewards/incentives system; • Equal treatment and gender equality at the workplace. 	<ul style="list-style-type: none"> • Contribute to the achievement of the Ministry's mandate; • Professionalism in service delivery by upholding the values and principles of public service; • Commitment, productivity and high performance; • Progressive skills development and self-learning; • Timely and responsive services for the provision of effective and efficient services to partners and stakeholders;

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
			<ul style="list-style-type: none"> Adhere to the Human Resources Policy manual. Implementation of public service rewards and sanction policy in a fair and transparent manner.	<ul style="list-style-type: none"> Adherence to policies, rules, & regulations of the ministry; Feedback and reports for effective collaboration; Uphold values and principles of public service. Commitment to innovations, duty and productivity. Adhere to public service delivery standards.
5	Professional Bodies	Regulation set norms and standards	<ul style="list-style-type: none"> Involvement; Provision of reliable data and information; Compliance to standards and norms by public servants; and Collaboration and partnerships. 	<ul style="list-style-type: none"> Regulation of members to set norms and standards; Partnerships in the implementation of development projects and programmes for effective service delivery; Provision of pro bono services; and Feedback and reports.
6	Labour Institutions and unions	Providing a stable and predictable labour market	Negotiations and consultations on labour related issues and industrial relations matters.	<ul style="list-style-type: none"> A stable and predictable labour market; Favourable terms of service; Conducive working environment; Forum for collective bargaining agreement; Engendered labour laws; Dissemination of labour market trends Feedback and reports.
7	Private Sector	<ul style="list-style-type: none"> Consumer and supplier of goods and services Partners in some public initiatives 	<ul style="list-style-type: none"> Policy framework; Enabling environment for conducive and competitive business; Provision of reliable information; Effective and efficient service delivery; Public private partnerships; Provision of relevant procurement policies and information; Transparent procurement and fair competition; Prompt/ timely payments for goods and services supplied; Adherence to Public Procurement and Disposal Act, 2015 and 2016 Regulations. 	<ul style="list-style-type: none"> Partnerships/ collaborations in the development and implementation of projects and programmes including Public private partnerships; Increased foreign investment into Kenya; Improved governance and institutional capacity; Established mechanisms for ensuring gender and youth responsiveness of employment policies and practices; Member education; Feedback and reports Value for money in procurement of goods and services; Timely supply and delivery of procured goods, services and works; Supply of high-quality goods and services; Honoured contractual obligations; Integrity;

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
				<ul style="list-style-type: none"> • Adherence to Public Procurement and Disposal Act, 2015 and 2016 Regulations.
8	Parliament/ National Assembly/ Senate/ Council of Governors/ County Assemblies/ Political parties	<ul style="list-style-type: none"> • Enact national laws and legislation; • Exercise oversight over the MDAs and other public institutions; • Exercise oversight over national revenue and its expenditure; • Implementation of various functions as set out in the Fourth Schedule of the Constitution; • Enforcement of county laws. 	<ul style="list-style-type: none"> • Response to parliamentary questions; • Consultation and collaboration on issues that require legislation and submission of draft bills; • Strong institutional capacity that enhances service delivery and achievement of development goals; • Development and tracking of policies; • Approve necessary policy, legislation, regulatory and institutional frameworks; • Advisory/ policy services on the economy. 	<ul style="list-style-type: none"> • Approval of bills; • Timely response on issues; • Enactment of Legislation and development of relevant policies; • Provision of measures of good governance; • Promotion of good image and reputation; • Provision of strategic direction and leadership; • Adequate resource allocation.
9	Judiciary/ Office of the Attorney General/ State Law Office	<ul style="list-style-type: none"> • Delivery of justice in line with the Constitution and other law; • Resolve disputes in a just manner with a view to protecting rights and liberties of all; • Implement policies and deliver services in specific sectors as mandated in their enabling Acts. 	<ul style="list-style-type: none"> • Manage risks and exposure of government to adverse legal cases; • Propose new/ changes to the law to make the economy competitive and ensure best practices; • Initiate draft for legislation for legal opinion. 	<ul style="list-style-type: none"> • Provision of support in legal matters affecting policy formulation and planning; • Develop strategies to simplify court procedures and operations; • Feedback and reports; • Provide legal opinion and representation in legal matters; • Timely approval of draft MoUs and Agreements.
10	Commissions and Independent Institutions	Regulation of norms and standards	<ul style="list-style-type: none"> • Adherence to set guidelines and the Constitution; • Collaboration and partnerships for timely and fair reporting; • Develop and implement mechanisms to fight corruption; and • Provision of relevant information. 	<ul style="list-style-type: none"> • Adherence to two thirds gender rule in employment and appointment of Board members; • Provision of standards and norms; • Collaboration and partnerships; • Feedback and timely reports. • Fairness in handling cases of integrity and governance; • Capacity building of staff.

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
11	The National Treasury and Economic Planning	Funding of the Ministry activities	<ul style="list-style-type: none"> • Budget proposals; • Prudent resource management; • Adherence of annual budgeting process; • Accounting for allocated funds; • Adhere to the PFM Act, 2012 and relevant circulars; • Participate in the MTEF budget process; • Contribute to the preparation and implementation of the MTPs of the Kenya Vision 2030; and • Prepare and implement strategic plans. 	<ul style="list-style-type: none"> • Advise on resource availability and expenditure management; • Rationalize budgets; • Timely release and disbursement of funds • Provide budgets guidelines and allocations; • Provide guidelines for preparation of strategic plans; • Provide feedback on implementation of the PFM Act, 2012, MTPs, budgets, and strategic plans; • Monitoring and evaluation of SDPS programmes and projects.
12	Research/academic institutions	Provision of relevant data and knowledge.	<ul style="list-style-type: none"> • Provision of internships/ attachments; • Provision of data and information; • Partnership/collaboration in research and policy formulation; and • Provision of financial and technical support. 	<ul style="list-style-type: none"> • Provision of graduates with requisite employment skills; • Dissemination of market driven research for evidence-based planning; • Involvement in research processes; • Provision of necessary technical support; • Provision of input to policy formulation; • Provision of relevant data and knowledge including gender disaggregation; and • Feedback and reports.
13	Media	Educate, inform and entertain	<ul style="list-style-type: none"> • Provision of timely and accurate information; and • Appropriate briefings. 	<ul style="list-style-type: none"> • Positive publicity, promotion and articulation of Ministry's issues; • Accurate, balanced and fair reporting; • High standards of Professionalism; and • Feedback and reports.
14	Security organs	<ul style="list-style-type: none"> • Provision of security and maintenance of law and order 	<ul style="list-style-type: none"> • Adherence to laws and regulations; and • Collaboration in programs that foster peace and security. 	<ul style="list-style-type: none"> • Provision of security and public safety; and • Maintenance of law and order.
15	Non-State Actors (NGOS, CBOs, FBOs etc)	Advocacy and awareness creation	<ul style="list-style-type: none"> • Provision of reliable information on development indicators; • Good corporate governance; • Sustainable community involvement and empowerment; • Provision of effective and efficient response initiatives; and • Capacity building. 	<ul style="list-style-type: none"> • Complement the Ministry in implementing programmes; • Community mobilization for rural development; • Complement the Ministry's efforts in the implementation of the strategy; • Advocacy, awareness creation, and sustainable livelihoods; • Collaboration in conducting participatory monitoring and evaluation;

S/N	Stakeholder	Role	Stakeholder expectation from the Ministry	Ministry expectation from the Stakeholder
				<ul style="list-style-type: none"> • Gender and youth mainstreaming in all programmes; • Harmonized activities, projects and programmes with the Ministry; and • Information, feedback and reports.
16	Regional and International Organizations	Provision of resources and technical support	<ul style="list-style-type: none"> • Timely submission of the country's subscriptions; • Advocacy for implementation of resolutions; • Ratification of regional agreements, treaties, protocols and conventions. 	<ul style="list-style-type: none"> • Adoption of Kenya's Agenda; • Collaboration in domestication and implementation of agreements, treaties, protocols and conventions; • Feedback and reports.

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This chapter highlights the strategic issues, strategic goals and Key Result Areas which provides the Ministry's aspirations over the planned period. The strategic issues are fundamental challenges that affect the delivery of the Ministry's mandate and form the basis for the formulation of its strategic goals. The plan key result areas in line with the vision and the mission of the Ministry have also been identified.

4.1 Strategic Issues

From the analysis, the following issues have been identified as significant for strategic focus to effectively enable the Ministry achieve its objectives:

- i. Accessibility to Public Services;
- ii. Inadequate Financial Resources;
- iii. Coordination, Review and Compliance with Policies, Laws, regulations and guidelines on Public Service Human Capital;
- iv. Innovation, Digitalization and Automation of Services;
- v. Agile, competent and motivated workforce in the Public Service; and
- vi. Transformative and accountable Leadership.
- vii. Weak performance management framework;
- viii. Prioritization of service delivery;
- ix. Lack of coordination of innovative mechanisms to enhance service delivery; and
- x. Inadequate institutional capacity.

4.2 Strategic Goals

The Ministry intends to achieve the following strategic goals during the implementation of this plan:

- i. Enhanced Accessibility to Public Services;
- ii. Enhanced Financial Resource Mobilization;
- iii. Enhanced Coordination and Compliance with Public Service Human Resource Policies, Laws, Regulations and Guidelines;
- iv. Enhanced Delivery of quality and timely public services;
- v. Strengthened Human Capital in the Public Service; and
- vi. Enhanced Compliance with Values and Principles of Public Service.
- vii. Strengthened performance management across public service;
- viii. Quality service delivery;
- ix. Entrenched adoption of innovation in service delivery; and
- x. Strengthened institutional capacity

4.3 Key Results Areas

This Strategic Plan has identified the following Key Result Areas:

1. Public Service Access;
2. Human Capital Management Policies and Development;
3. Human Resource Information and Processes;
4. Human Capital Management and Development.
5. Performance management;
6. Service delivery management;
7. Coordination of innovative mechanisms; and
8. Institutional capacity development.

Table 4.1: Strategic Issues, Goals and KRA

S/N	Strategic Issue	Strategic Goal	Key Result Area
1.	Accessibility to Public Services	Enhanced Accessibility to Public Services.	Public Service Access
2.	Coordination, Review and Compliance with Policies, Laws, regulations and guidelines on Public Service Human Capital	Enhanced Coordination and Compliance with Public Service Human Resource Policies, Laws, Regulations and Guidelines.	Human Capital Management Policies and Development
3.	Innovation, Digitalization and Automation of Services	Enhanced Delivery of quality and timely public services	Human Resource Information and Processes. Coordination of innovative mechanisms.
4.	Agile, competent and motivated workforce in the Public Service	Strengthened Human Capital in the Public Service.	Human Capital Management and Development
5.	Weak performance management framework	Strengthened performance management across public service	Performance management
6.	Prioritization of programmes and projects	Quality service delivery	Service delivery management
7.	Inadequate institutional capacity	Strengthened institutional capacity	Institutional Capacity Development
8.	Adequate Financial Resources	Enhanced Financial Resource Mobilization.	Institutional Capacity Development

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5.0 Overview

The chapter delineates the strategic objectives and strategies necessary for realization of the strategic goals. It also provides outcome indicator projections that offer a framework for assessing progress towards these objectives. Sustainable Balance Scorecard was adopted in formulating the strategic objectives.

5.1 Strategic Objectives

The strategic objectives identified are to:

- i. Increase Access to Public services from 14 million in 2023/24 to 21 million by 2027/28;
- ii. Mobilize Financial Resources from Kshs. 8 billion in 2023/24 to Kshs.13 billion by 2027/28;
- iii. Review/Develop Human Resource Policies, Laws, Regulations and Guidelines annually;
- iv. Ensure 100% Compliance with Human Resource Policies, Laws, Regulations and Guidelines in the Public Service;
- v. Provide Advisory Services and Technical support in the development/review of Human Resource Instruments to all MDACs;
- vi. Increase digitalization and automation of Public Service Human Resource Processes from 40% in 2023/24 to 80% 2027/28;
- vii. Improve Public Service Skills and Competencies Acquisition by 10% annually;
- viii. Promote employee welfare and wellness in the Public Service; and
- ix. Enhance the culture of Transformative Leadership in all Ministries by increasing the PSC Values, Principles and Norms score from 56.8% in 2023/24 to 80% by 2027/28.
- x. Entrench a culture of performance and accountability in the public service
- xi. Promote effective implementation of Government priority programmes and projects;
- xii. Coordinate the identification of innovative mechanisms in MDAs; and
- xiii. Enhance operational capacity and efficiency.

The Key Results Areas (KRAs), Strategic Objectives and Strategies that will deliver the 2023-2027 strategic plan are outlined in table 5.1.

Table 5.1 Strategic Objectives, Outcomes Annual Projections

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Public Services Access								
1.	Increase Access to Public services from 14 million in 2023/24 to 21 million in 2027/28	Increased number of customers accessing public services	Number of customers	14.0m	15m	16.5m	18.5m	21.0 m
		Increased Customer Satisfaction levels	Customer Satisfaction index	75	78	81	85	87
KRA 2: Human Capital Management and Development Policies								
3	Review/Develop 8 Human Resource Policies, Laws, Regulations and Guidelines Annually.	Strengthening of Human Capital in the Public Service.	No. of Reviewed/ Developed Human Resource Policies, Laws, Regulations and Guidelines	8	8	8	8	8
4.	Ensure 100% Compliance with Human Resource Policies, Laws, Regulations and Guidelines in the Public Service.	Compliance with Human Resource Policies, Laws, Regulations and Guidelines Enhanced	Compliance level index	100	100	100	100	100
5.	Provide Advisory Services and Technical support in the development/review of Human Resource Instruments to all MDACs	Efficient Human Resource Management	% of MDACs with Human Resource Instruments	50	65	80	90	100
KRA 3: Human Resource Information and Processes								

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
6.	Increase digitalization and automation of Public Service Human Resource Processes from 40% in 2023/24 to 80% 2027/28.	Enhanced Public services delivery	Customer Satisfaction index	75	78	81	85	87
			No. of Public Service Human Resource Processes Digitalized and Automated	40	50	60	70	80% of No. of Human Resource Processes
KRA 4: Human Capital Management and Development								
7	Improve Public service Skills and Competencies Acquisition by 10% Annually	Enhanced Public Service Productivity	Public Service Productivity index (PI)	-	PI+10 %	PI+10 %	PI+10%	PI+10 %
8	Promote employee welfare and wellness in the Public Service	Mental health and wellbeing of public servants Improved	Public Service Mental Health Status Report	1	1	1	1	1
KRA 5: Performance management								
	To entrench a culture of performance and accountability in the public service	Improved service delivery	Improvement Index	Awaiting baseline survey	-	-	-	-
KRA 6: Service Delivery Management								
	To promote effective implementation of Government priority programmes and projects	Timely delivery of Priority programmes and projects	% of priority programmes and projects delivered on schedule	100%	100%	100%	100%	100%
KRA 7: Coordination of Innovative Mechanisms								
	To coordinate the identification of innovative	Innovative mechanisms identified	No. of innovative mechanisms identified	Awaiting baseline	-	-	-	-

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
	mechanisms in MDAs			e survey				
		Innovative mechanisms adopted	% of innovative mechanisms adopted	100%	100%	100%	100%	100%
KRA 8: Institutional Capacity Development								
9.	To enhance operational capacity and efficiency	Effective implementation of functions	Level of employee performance	100%	100%	100%	100%	100%
		Enhanced compliance with Values and Principles of Public Service.	PSC Values and Principles score	56.8	62	69	74	80
		Enhance Resource Mobilization	Increase in financial resources (Kshs. Billion)	8	9	11	12	13

5.0 Strategic Choices

The Strategic Objectives and actionable strategies have been developed based on the Ministry's mandate, situational analysis, challenges, lessons learnt, emerging issues and the identified strategic issues.

Table 5.1: Strategic Objectives and Strategies

S/N	KRA	Strategic Objective	Strategies
1.	KRA 1. Public Services Access	To Increase Access to Public services from 14 million in 2023/24 to 21 million by 2027/28	S 1 Policy and Legal Reforms on Access to Public information S 2 Public service ICT Integration S 3 Public Engagement and information campaigns S 4 Huduma Service Delivery Platforms S 5 Customer service excellence (Adequate staffing) S 6 Collaboration and Partnerships S 7 Decentralization of services
2.	KRA 2. Human Capital Management and	To Review/Develop Human Resource Policies, Laws,	S 1 Identify policy and legislative gaps for Human Resources in the Public Sector

S/N	KRA	Strategic Objective	Strategies
	Development Policies	Regulations and Guidelines Annually.	Review/Development of Human Resource Policies, Laws, Regulations and Guidelines
		To Ensure 100% Compliance with Human Resource Policies, Laws, Regulations and Guidelines in the Public Service.	S 1 Sensitization and Capacity Building S 2 Conduct compliance audits
		To Provide Advisory Services and Technical support in the development/review of Human Resource Instruments to all MDACs	S 1 Human Resource Advisory services to MDACs S 2 Technical Support to MDACs in development/Review of Human Resource Instruments S 3 Collaboration and Partnership with MDACs
3.	KRA 3. Human Resource Information and Processes	To Increase digitalization and automation of Public Service Human Resource Processes from 40% in 2023/24 to 80% 2027/28	S 1 Human Resource Information Services Policy S 2 Service Delivery Surveys in the Public Service S 3 BPR Mainstreaming in Ministry S 4 Digitalize/digitize identified processes S 5 Upgrade of ICT infrastructure and Systems S 6 Sensitization and capacity building of Staff on digitalized processes S 7 Create public awareness on digitalized services
4.	KRA 4. Human Capital Management and Development	To Improve Public service Skills and Competencies Acquisition by 10% Annually	S 1 Review and Implementing skills master plan for the public service S 2 Skills gap audits S 3 Review, Monitor and implement Public Service TNA Guidelines. S 4 Training Impact assessment S 5 Training and capacity building of public servants S 6 Develop Proposals for Resource Mobilizations for Public Service Capacity Building. Enhancing access to TRF
		To Promote employee welfare and wellness in the Public Service	S 1 Provide psycho-education S 2 Provision of counselling services to public servants S 3 Training of mental health champions S 4 Establish and operationalize wellness Centre S 5 Comprehensive Medical Insurance Schemes (WIBA...) S 6 Coordination of Collective Bargaining Agreements in the Public Service

S/N	KRA	Strategic Objective	Strategies
5.	KRA 5: Performance Management	To entrench a culture of performance and accountability in the public service	<ul style="list-style-type: none"> S 1 Promote application of Norms and Standards on performance management S 2 Coordinate preparation of Performance Contracting in MDAs S 3 Assess performance of MDAs S 4 Enhance capability of GPCIS S 5 Knowledge Management on Performance Management in public service S 6 Coordinate engagement with the citizens on performance management
6.	KRA 6: Service Delivery Management	To promote effective implementation of Government priority programmes and projects	<ul style="list-style-type: none"> S 1 Enhance capability of GPRS S 2 Operationalize National\County Governments implementation & Coordination Committee S 3 Operationalize National Government Development - Cluster PS Sub committees S 4 Facilitate Citizen/stakeholder engagement on implementation of Government priority projects
7.	KRA 7: Coordination of innovative mechanism	To coordinate the identification of innovative mechanisms in MDAs	<ul style="list-style-type: none"> S 1 Coordinate the establishment of a national innovation framework S 2 Coordinate preparation of an annual national report on adoption of innovations S 3 Coordinate knowledge management practices in MDAs
8.	KRA 8: Institutional Capacity Development	To enhance operational capacity and efficiency	<ul style="list-style-type: none"> S 1 Strengthen human capital S 2 Institute policy, legal and institutional reforms S 3 Enhance financial resource base and sustainability S 4 Enhance efficiency in operations
		To Enhance the culture of Transformative Leadership in all Ministries by increasing the PSC VPN score from 56.8% in 2023/24 to 80% by 2027/28.	<ul style="list-style-type: none"> S 1 Promote Compliance with values and principles of governance S 2 Sensitization and Training S 3 Identification/recognition of transformative leaders S 4 Collaboration and partnerships S 5 Communication Strategy (Developing and disseminating frameworks) S 6 Monitoring, Evaluation and Reporting.
		To Mobilize Financial Resources Annually from Kshs. 8 billion in 2023 to 13 billion by 2027	<ul style="list-style-type: none"> S 1 Resource Mobilization Strategy (Lobbying with National Treasury, development partners, Development partners' engagement, Public private partnerships, Ring-fencing Budgets allocation) S 2 Financial Audits S 3 Prudent utilization of resources

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

The chapter presents the detailed framework essential for effective implementation and coordination of the Strategic Plan. It delineates the implementation plan, organizational structure and the necessary skills and competencies. Additionally, it outlines the leadership, systems and procedures required to support the plan's execution. It also provides an analysis of potential risks and proposes mitigation measures.

6.1 Implementation Plans

The Ministry will execute the Strategic Plan through a detailed action plan that outlines the objectives for each Key Result Area. Additionally, it will establish a clear annual work plan based on approved budgetary estimates and performance contracts.

6.1.1 Action Plan

The action plan is an elaborate logical matrix linking the strategic issues to activities through KRAs, Outcomes, Strategic Objectives and Strategic goals. The action plan (implementation matrix) presented in Annex 1 provides details of each activity, the expected outputs clearly defined with corresponding output indicators, annual targets with budgets and the responsible institution to that specific activity. The matrix is a tool for monitoring and evaluation.

6.1.2 Annual Work Plan and Budget

To implement the Strategic Plan, the Ministry will develop annual work plan for each financial year of the planned period. The work plan shall be extracted from the strategic plan, costed as per the activities and the available budget.

The Ministry intends to align all the Strategic Plan strategies enumerated in the action plan (implementation matrix) to the annual work plans. Annual budgets will be informed by the annual work plans and activity-based costing will be adopted in the development of the annual budgets.

6.1.3 Performance Contracting

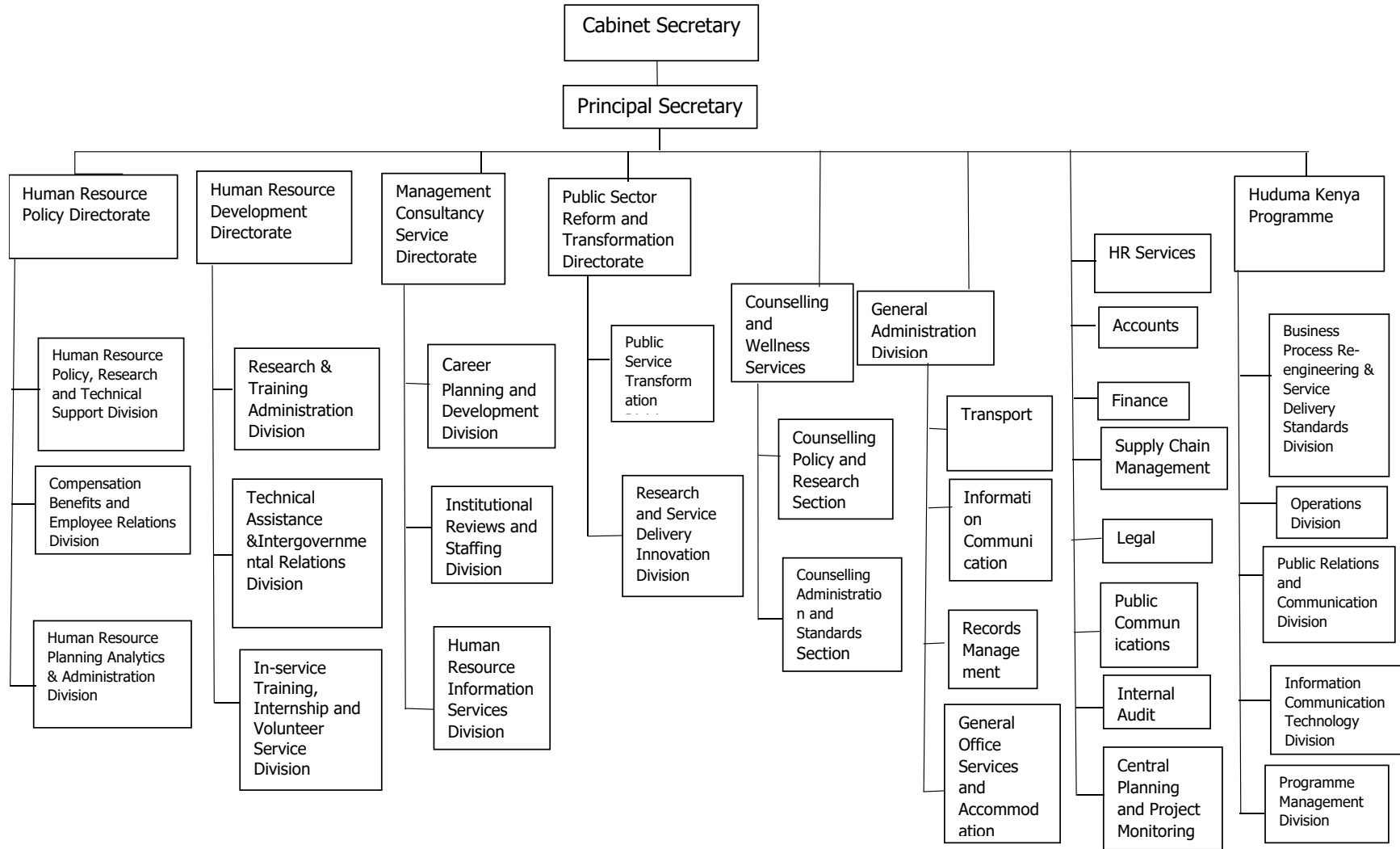
The Ministry will prepare annual performance contracts as a key accountability tool to ensure efficient service delivery. This will be done in line with the costed annual work plans informed by the action plan implementation matrix of the strategic plan. The Ministry will develop performance contract annually for the plan period and cascade it to State Departments.

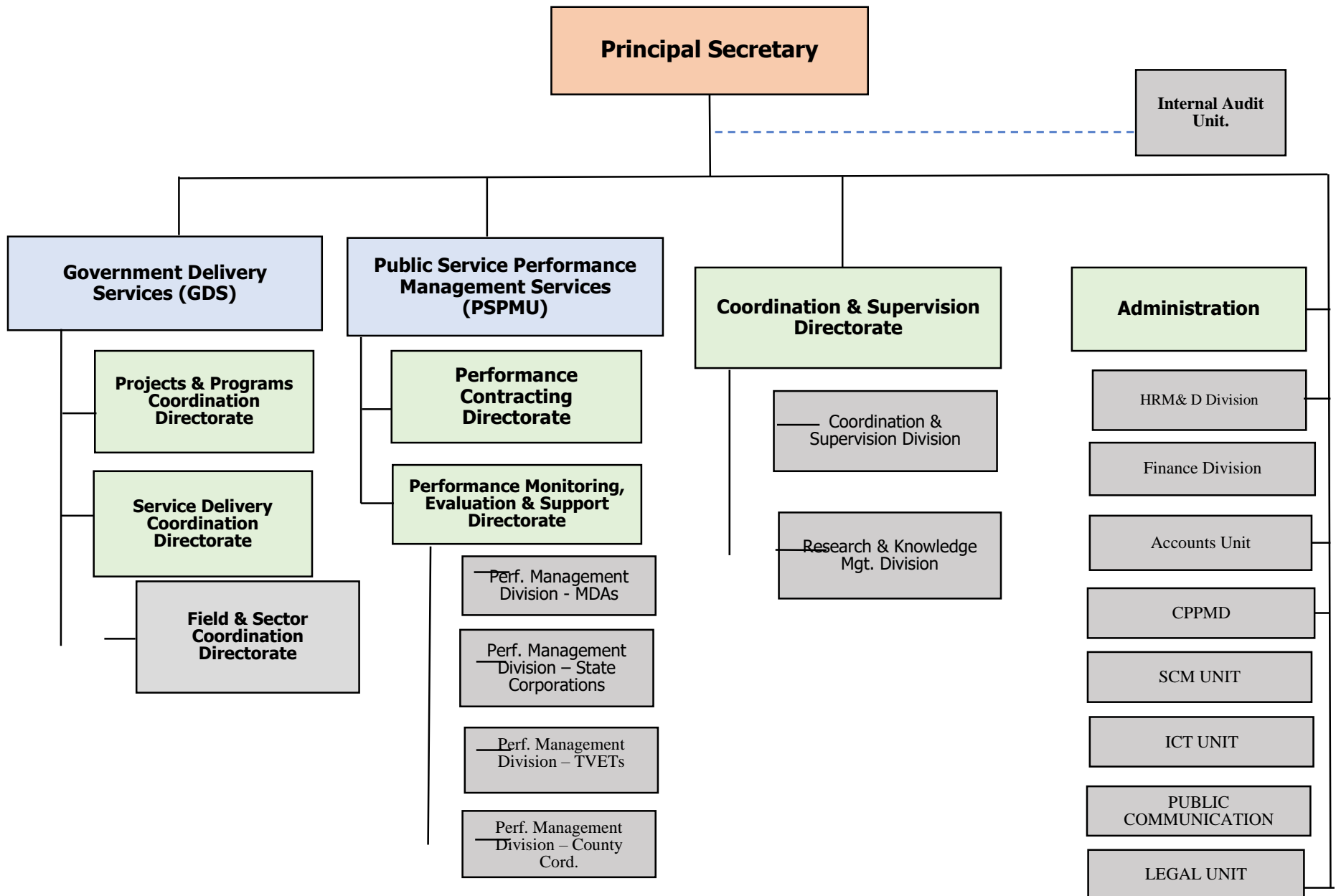
6.2 Coordination Framework

The coordination framework outlines the processes and structures necessary to ensure alignment, collaboration and effective implementation of strategic objectives across various levels of internal stakeholders. The framework entails the institutional arrangement, staff establishment, competence development, leadership system and procedures. The proposed reporting structure is as follows:

The Ministry will implement the strategic plan through a collaborative approach by all the staff, departments and sections with the support of the top management. The Ministry will maximize the institutional framework, tap on the skills and competencies of the staff and strive to ensure optimal staffing levels. Quality standards and digitization will also be adopted to enhance the OAG&DOJ systems and procedures.

Figure 6.1: Organizational Structure





6.2.1 Institutional Framework

The implementation of the Strategic Plan will be premised on a robust structure with clear hierarchy, roles, responsibilities, and reporting relationships. The Management Structure to implement the strategic plan will comprise Huduma Kenya Programme and six technical directorates namely; Human Resource Management Policy, Human Resource Development, Public Service Performance Management Services, Government Delivery Services, Coordination and supervision services, Counselling and Wellness Services, Management Consultancy Services, Human Resource Information Services and Public Service Reforms and Research. The technical directorates will be supported by the Shared Services/Administration departments/divisions/units.

The Ministry will strengthen laws, policies and regulations as may be guided by lessons learnt during implementation of the plan; international best practices, norms and standards; as well as change of mandate or function. In addition, Ministry will conduct periodic review of internal business processes and accordingly strengthen the institutional framework to make it more supportive.

6.2.2 Staff Establishment, Skills Set and Competence Development

This is an evaluation of the existing staffing levels; skills sets and competencies to ascertain the Ministry's adequacy and relevance towards supporting the implementation of the strategic plan.

a. Staff Establishment

Currently, the Ministry has an in-post of 476 officers against an authorized establishment of 751 officers representing 63.38% of the authorized establishment. The optimal establishment levels have not been achieved following freeze of recruitment, budgetary constraints, delayed approvals for advertisement of vacant positions and frequent transfers and re-distribution of staff by respective scheme administrators. A detailed breakdown of the current staff establishment and in-post showing the different job groups and staff categories is summarized in **Annex II**.

b. Skills Set and competence Development

This is the process of acquiring, improving, and refining the abilities, knowledge, and attributes necessary to perform tasks effectively in various contexts. The concept is vital in both personal and professional growth as individuals strive to enhance their capabilities to meet the demands of their roles or to pursue their desired career paths. The Ministry will conduct an incisive analysis of the current staffing to obtain the readiness of the staff

to implement the strategic plan and inform competency development initiatives. The Skills Set and Competence Development is elaborated in **Annex III**

6.2.3 Leadership

The implementation of the Strategic Plan will be stewarded by Strategic Theme Teams (STTs). There will be one such team for each of the strategic issues identified. The various teams and their membership will be constituted appropriately. To ensure effective and focused functioning, the STTs will be guided by the following terms of reference, which are in form of questions to which the STTs will be expected to address themselves to in executing their mandate.

- i. Are strategies and objectives being achieved or not? If they are, then acknowledge, reward and communicate the progress. If not, then consider other issues.
- ii. Are the objectives being achieved according to the timelines specified in the plan? If not, then why?
- iii. Should the deadlines for completion be changed? (Be careful about making these changes -- know why efforts are behind schedule before times are changed)
- iv. Do personnel have adequate resources (money, equipment, facilities, training, etc.) to achieve the objectives?
- v. Are the strategies and objectives still realistic?
- vi. Should priorities be changed to put more focus on achieving the objectives?
- vii. What can be learned from monitoring in order to improve future planning activities and also to improve future monitoring efforts?

6.2.4 Systems and Procedures

The Ministry has systems that will enable effective implementation of the strategic plan. The existing systems, however, require significant enhancement to ensure comprehensive integration and interoperability for optimal utilization. During implementation of the strategic plan, the Ministry will document a clear standard of operation procedures to support seamless work flow.

6.3 Risk Management Framework

The Ministry undertook risk analysis and identified potential risks to the implementation of the Strategic Plan. Presented in Table 6.1 is a concise summary of identified risks, including their probability of occurrence, potential impact levels, planned mitigation actions and measures for monitoring and reporting on identified risks.

Table 6.1: Risk Management Framework

Risk Class/ Category	Risk & Description	Likelihood (L/H/M)	Impact (L/H/M)	Overall Risk Level (L/H/M)	Mitigation Measures	Risk Owner
Strategic	Misalignment with Strategic Objectives: The strategic plan may not align with the broader goals and objectives of the SDPS or the Government	H	H	H	<ul style="list-style-type: none"> Strategic plan is developed in consultation with key stakeholders and is aligned with the SDPS's mission, vision, and values. Regularly review and update the strategic plan to ensure alignment with changing priorities and circumstances. 	PS
Financial	Inadequate levels of funding	H	H	H	<ul style="list-style-type: none"> Provision of sufficient budgetary allocation. Develop and implement a Resource Mobilization Strategy. 	PS/ National Treasury
Reputation	<ul style="list-style-type: none"> Erosion of trust in Government due to declining service standards as a result of: Power outages, Withdrawal of network services by Private service providers, Withdrawal of services by MDACs, Inadequate specialized working tools and materials 	H	H	H	<ul style="list-style-type: none"> A Policy Directive on provision of services and maintenance of Huduma Service delivery standards. Provide sufficient budgetary allocation Fast track the implementation of the NOFBI internet connection to all Huduma Centres Develop a comprehensive crisis communication plan, outlining protocols, roles, and responsibilities for responding to crises promptly and effectively. 	PS/CEO HKS
Technological	Incompatibility of existing systems, lack of technological infrastructure, cybersecurity threats, or loss of data and property	H	H	H	<ul style="list-style-type: none"> Develop and implement ICT strategies to address data security and prevention of cyber-attacks Annual training of staff on Security awareness 	Head ICT
Administrative	Reliance on short term contracted staff	M	M	M	<ul style="list-style-type: none"> Absorb/recruit staff on long term contracts. 	HR Director
Tenancy	Unsustainable and	H	H	H	<ul style="list-style-type: none"> Secure Government 	PS

	insecure tenancy status				owned premises/land.	
Physical/ Work Environment	Vulnerability to: <ul style="list-style-type: none"> Natural disasters Fire breakouts Terrorist attacks Physical attacks/theft 	H	H	H	<ul style="list-style-type: none"> Develop and implement Disaster Management Strategies. Enlist the support of the National Intelligence Service (NIS) to conduct an annual threat assessment. 	PS
Inadequate Stakeholder Buy-In	Resistance or lack of support from key stakeholders such as employees, other government agencies or the public	H	H	H	<ul style="list-style-type: none"> Engage stakeholders early in the strategic planning process to gather input and ensure their buy-in. Communicate the benefits of the plan clearly and consistently to all stakeholders. Solicit feedback and address concerns throughout the implementation process. Strengthen M&E within the Ministry 	PS
Technical Capacity	Inadequate technical capacity	H	H	H	<ul style="list-style-type: none"> Train more technical staff 	HR Director
Staff capacity	Inadequate staff to support transformation	M	M	M	<ul style="list-style-type: none"> Upgrade current staff Recruit for vacant positions 	HR Director
Leadership	Frequent leadership changes	M	H	M	<ul style="list-style-type: none"> Establish reforms or transformation on systems rather than people to withstand leadership changes 	PS

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0 Overview

This chapter highlights the financial resource requirements, resource gaps, resource mobilization strategies and the resource management strategies during the Strategic plan period.

7.1 Financial Requirements

The total estimated financial resource requirement for the plan period is Kshs. 93,527.08 million against an estimated allocation of Kshs. 60,757.08 million, hence a resource gap of Kshs. 32,770 million. Table 7.1 summarizes the resource requirement during the plan period.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

KRA	Resource Requirements Projected Estimates (Kshs. Millions)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1: Access to Public Services	6,564.70	6,854.50	6,884.00	6,748.50	6,800.10	33,851.80
KRA 2: Human Capital Management Policies and Development	52	30	35	30	30	177.00
KRA 3: Human Capital Management and Development	5,600.00	6,256.20	6,836.50	7,432.20	8,132.80	34,257.70
KRA 4: Human Resource Information and Processes	99.2	339.2	189.2	179.2	134.2	941.00
KRA 5: Performance Management	730	1,298.00	2,578.00	1,997.00	2,652.00	9,255.00
KRA 6: Service Delivery Management	125.2	164.6	204	243.4	282.8	1,020.00
KRA 7: Coordination of innovative mechanisms	180	305	365	612	805	2,267.00
KRA 8: Key Result Area: Institutional Capacity Development	508.6	872.5	590.3	492.6	551.6	3,015.60
P. E	4526.54	865.7	891.7	918.4	1010.24	8,212.58
TOTAL	18,386.24	16,985.70	18,573.70	18,653.30	20,398.74	92,997.68

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (Kshs. Mn)	Estimated Allocations (Kshs. Mn)	Variance (Kshs. Mn)
Year 1	18,386.24	8,866.60	(9,519.64)
Year 2	16,985.7	10,515.20	(6,470.50)
Year 3	18,573.7	12,411.90	(6,161.80)
Year 4	18,653.3	13,819.40	(4,833.90)
Year 5	20,398.74	15,143.98	(5,254.76)
Grand Total	92,997.68	60,757.08	(32,240.60)

7.3 Resource Mobilization Strategies

Resource mobilization is essential to secure the necessary financial, human and material resources to realize the functions of the Ministry. The Ministry will embark on the following measures to raise the requisite resources for implementation of the Strategic Plan:

1. Government Exchequer Funding

The Ministry will continue to lobby for increased funding from the Exchequer through the established Sector Working Groups and the Parliamentary Committees.

2. Development Partners

The Ministry has been receiving support from Development Partners who have been providing funding to support the implementation of key programmes. The Ministry will continue to engage development partners for additional resources.

3. Appropriation in Aid

The Ministry raises Appropriation in Aid (A-in-A) through the training levies. The Ministry shall employ effective strategies to ensure A-in-A remittances are enhanced.

7.3 Resource Management

The Ministry will put in place the following measures to optimize use of available resources by improving efficiency and reducing wastage. The measures will include but not limited to:

- i. Accurate costing of programmes and activities, in order to curb wastage;
- ii. Improve efficiency in the use of funds;
- iii. Preventive maintenance, for the Ministry's facilities, equipment and vehicles;
- iv. Leveraging ICT towards improving administrative efficiency to reduce cost thereby releasing resources to priority needs.
- v. Use of fuel cards;
- vi. Centralized advertising of tenders;
- vii. Use of efficient procurement methods;
- viii. Strictly adhering to the Public Financial Management Act (2012) and attendant Regulations of 2015, Public Audit Act 2015, Public Procurement and Asset Disposal Act (2015) and its attendant Regulations (2020), and other financial instructions in terms of Circulars issued by the National Treasury from time to time;
- ix. Fully comply with requirements of 100% zero fault audit status;
- x. Implement value-chain execution framework for optimal fiscal consolidation;
- xi. Restricting contracted services to only activities where internal capacity cannot cope or is inadequate; and
- xii. Implementation of an elaborate resource mobilization strategy.

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview

The chapter provides the monitoring, evaluation and reporting framework for the Strategic Plan. The framework defines the systematic and continuous processes of collecting and analyzing information based on the identified indicators and provision of feedback.

An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration plan has been developed to facilitate monitoring and evaluation of the Plan. The framework will ensure that implementation of the strategic plan is undertaken according to the budget time and scope. The results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans of the Ministry.

xiii.

8.1 Monitoring Framework

The Strategic Plan will be monitored on a routine basis by the relevant Strategic Theme Teams (STTs). The implementation processes will be tracked through predefined mechanisms for data collection and reporting using standardized tools aligned to the identified indicators and set targets.

The Ministry will develop a robust framework for monitoring and reporting of the implementation process of the Strategic Plan 2023-2027. The Ministry will also institutionalize annual performance/ status report as one of the key deliverables. Data will be collected using standardized tools that will outline the type of data sought (quantitative or qualitative) and the periods to be covered.

Monitoring of the Ministry's activities, projects and programmes will be spearheaded by the Accounting Officer through coordination of the Central Planning and Project Monitoring Department (CPPMD) in conjunction with other departments and units. CPPMD will additionally coordinate regular reporting on achievement of planned programmes in the Government Monitoring and Evaluation tool, The Electronic National Integrated Monitoring and Evaluation System (E-NIMES).

At the beginning of the implementation period, baseline data will be compiled and confirmed by the STTs and data sources and means of verification identified for the various indicators. The implementers of the specific activities as well as the end-users of the Plan's deliverables will be the key generators of monitoring data for the Plan.

Further, the Ministry will institutionalize annual performance/ status reports as one of the key deliverables. The monitoring framework will define the frequency and responsibility of the actors in the exercise; the key monitoring reports to be prepared including the users of the reports; development of standard formats for data collection and reporting to ensure uniformity; periods to be covered and details of information to be supplied. The users of the developed reports include both the internal and external stakeholders of the Ministry.

The overarching objective of monitoring implementation of this Strategic Plan will be to obtain and provide data and information for evidence-based decision making. This will involve regular assessment of progress in implementing the strategies and activities for each Key Result Area. Monitoring will involve collecting and analysing information relating to the various indicators in the implementation matrix of the strategic plan.

At the beginning of every Financial Year, a Monitoring Plan will be developed with details of the projects and programmes to be monitored, timelines for the monitoring exercises and reporting. Monitoring of financial and other resources will also be undertaken to ensure that all the resources are utilized in accordance with the approved work plans and budgets to ensure accountability.

To ensure that there is a clear way of measuring performance, the Ministry will institute a performance management plan that clearly shows the performance reporting framework on the set indicators and annual targets. This will ensure that commitments made in this plan are translated to service delivery to beneficiaries through performance contracting and annual work-plan, both at the Departmental/Unit and individual levels. The annual work-plan will be the basis for execution of this Strategic Plan.

8.2 Performance Standards

The Monitoring and Evaluation Framework will be based on both nationally and internationally accepted norms and standards. Key performance indicators identified at the outcome, output and efficiency level will be applied in tracking performance of the strategic plan.

The Ministry will deploy the following methodologies in undertaking monitoring, evaluation and learning: Quantitative and Qualitative data collection, analysis, storage and indicator development; Results Analysis and report writing; Dissemination, Capacity Development and Policy Coordination. The key deliverables under the M&E Framework will be as follows:

- i. Establish a reporting format incorporating Key Performance Indicators for each reporting unit as well as the periods to be covered in the reports.
- ii. Determine the reporting requirements and M&E officers from implementing departments and agencies who will provide pertinent data to the CPPMD to assist in the performance analysis.
- iii. Advice on the programmes/activities monitoring work plan including the resources required and monitor its implementation.
- iv. Monitor progress of the technical implementation against a roadmap of priorities as defined by the programmes and agreed by the programmes implementing departments and agencies.
- v. Document best practices and lessons learnt in the M&E exercise.
- vi. Disseminate M&E reports and lessons learnt to stakeholders.

8.3 Evaluation Framework

Evaluation will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact (both expected and unexpected) of the Strategic Plan strategies. The key outcome indicators have been outlined in the Outcome Performance Matrix (Table 8.1) and these indicators are aligned to the KRAs that correspond to the Strategic Issues of the Plan. The STTs will establish baseline performance through assessments of existing processes. Evaluation will ensure that the Ministry is able to provide evidence towards the level of achievement of the defined expected results for accountability. Evaluation will be done through formal surveys and will look at what will be accomplished against the set targets. Activities that will require re-scheduling or revision of targets will be adjusted through a re-negotiated process with the top management. The following major evaluation activities will be undertaken: mid-term evaluation; end term evaluation and ad hoc evaluation (on need basis) as per the Table 8.1. Evaluation will be guided by Kenya Evaluation Guidelines 2020 and the National Monitoring and Evaluation Norms and Standards.

8.3.1 Mid-Term Evaluation

A mid-term evaluation of the Strategic Plan will be conducted in the financial year 2025/2026 to assess progress towards the set targets. The resulting report and recommendations will provide a basis for addressing bottlenecks and functional changes as well as guide necessary adjustments and improvements in the implementation process.

8.3.2 End-Term Evaluation

The Ministry will conduct a comprehensive evaluation at the end of the Strategic Plan period to assess the extent at which the strategic objectives have been achieved. A report will then be developed to capture achievements/accomplishments, challenges, lessons learnt, emerging issues and recommendations to inform and guide the next cycle of the Strategic Planning process.

8.3.3 Ad hoc Evaluation

Ad hoc evaluation is an assessment conducted on an impromptu or informal basis, typically in response to specific circumstances, events, or needs that arise during the implementation of a strategic plan. Ad hoc evaluations may be commissioned by the Cabinet Secretary as need to address immediate concerns or issues. Such variances will be identified through the regular Monitoring and Evaluation reports.

8.4 Reporting Framework and Feedback Mechanism

The strategic theme teams (STTs) will report quarterly on the performance indicators as outlined in the implementation matrix through guidance of CPPMD and through use of the reporting templates in Tables 8.2, 8.3 and 8.4. This ensures a repository of knowledge that provides a basis for problem solving and innovation, growth and sustainability of programmes. The Ministry will actively engage its stakeholders in the implementation, M&E and reporting processes of its Strategic Plan.

A robust feedback mechanism will be instituted to ensure that all stakeholders can regularly provide feedback and conveniently access the reviews and reports being generated by Ministry on the Strategic Plan implementation progress. Measurements of actual performance will be made at predetermined times and compared with the performance standards. If the actual results fall outside the desired tolerance range, action shall be taken to correct the deviation. The action will not only correct the deviation but also prevent its recurrence.

ANNEXES

Annex I: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Accessibility to public services																
Strategic Goal: Enhanced accessibility to public services																
Key Result Area: Access to Public Services																
Outcome: Increased customer satisfaction levels																
Strategic Objective: Increase Access to Public services from 14 million in 2023/24 to 21 million by 2027/28																
Policy and Legal Reforms on Access to Public services	Develop Huduma Kenya one stop shop Policy	Approved Huduma Kenya one-stop-shop Policy	No. of approved policies	1	-	1	-	-	-	-	5	-	-	-	HKS	
	Develop Huduma Kenya one stop shop Bill	Finalized Huduma Kenya one stop shop Bill	No. of finalized bills	1	-	1	-	-	-	-	7	-	-	-	HKS	
Public service ICT Integration	Integrate HK Services with shared services platform	HK Services Integrated with shared services platform	No. of Services integrated with the shared services platform	5	-	1	1	1	1	2.5	10	2.5	2.5	2.5	HKS	
	Equip HCs with PWD assistive devices and tools	HCs equipped with PWD assistive devices and tools	No. of HCs equipped with PWD assistive devices and tools	53	2	10	15	20	6	0.2	1	1.5	2	0.6	HKS	NCPWD
	Upgrade Huduma ICT infrastructure	Upgraded Huduma ICT	No. of data centres	2	2	-	-	-	-	50	-	-	-	-	HKS	

	e and security	infrastructure and security	with upgraded Hyper converge infrastructure solution													
			No. of primary server virtualization software licenses	1,800	800	400	200	200	200	60	30	15	15	15	HKS	
			No. of Huduma Centres with upgraded LAN (SD-WAN) solutions	53	-	26	27	-	-	-	60	60	-	-	HKS	
			No. of Huduma Centres equipped with safety and security equipment	53	12	18	23	-	-	15	22.5	23	-	-	HKS	
Huduma Service Delivery Platforms	Serve customers in Huduma Integrated Service Delivery platforms	Customers served through Huduma Integrated Service	No. of customers served through Huduma Integrat	75M	14M	14.5M	15M	15.5M	16M	350	400	450	500	550	HKS	

	Delivery Platforms	ed Service Delivery Platforms														
Set up self-service ATMs/kiosks across the country	Operational Self-service ATMs/kiosks across the country	No. of self-service ATMs/kiosks Set up across the country	100	-	25	25	25	25	-	200	200	200	200	HKS		
Develop Huduma Digital assistant	Huduma Digital Assistant developed and implemented	No. of Huduma Digital Assistant developed and implemented	1	1	-	-	-	-	50	-	-	-	-	HKS		
Design and implement Citizen education/user tutorial portal	Citizen education/user tutorial portal designed and implemented	No. of Citizen education/user tutorial portal designed and implemented	1	1	-	-	-	-	30	-	-	-	-	HKS		
Establish Huduma on Wheels platform	Huduma on wheels established	No. of Huduma on wheels established	5	-	1	2	1	1	-	50	100	50	50	HKS		
Operationalize Huduma Global	Huduma Global	No. of Huduma Global	10	-	2	2	2	3	-	20	20	20	40	HKS		

		operational ized	operatio nalized													
	Upgrade Huduma Contact and Tele counselling Centre (HCTC) to a fully-fledged 24/7 Contact Centre with global reach	HCTC Centre upgraded	% level of upgrade	100%	25	25	50	-	-	20	50	50	-	-	HKS	
	Refurbish existing HCs	Existing HCs refurbished	No of HCs refurbished	53		22	24	26	28	30	33	35	37	40	HKS	
	Develop a 360-view service delivery dashboard	360 view service delivery dashboards developed	No. of 360 view service delivery dashboard developed	1	-	1	-	-	-	-	5	-	-	-	HKS	
	Deploy and Implement Customer Relation Management solution in HKSDP	CRM solution deployed and implemented in HKSDP	No. of HKSDP with CRM solution	4	-	-	2	2	-	-	-	20	20	-	HKS	
Customer service excellence	Train MDACs staff on Customer Service excellence standards	Staff trained on Customer Service excellence Standards	No. of staff trained on service excellence and Huduma	7500	1500	1500	1500	1500	1500	40	40	40	40	40	HKS	

			standards													
	Train HKSDP staff on disability mainstreaming	HKSDP staff trained on disability mainstreaming	No. of staff trained on disability mainstreaming	150	-	150	-	-	-	-	8	-	-	-	HKS	NCPWD
	Rollout the customer excellence quality mark	Customer excellence quality mark rolled out	Approved customer excellence quality mark	1	-	1	-	-	-	-	3	-	-	-	HKS	
	Establish and operationalize the Centre of excellence	Centre of excellence operationalized	Operational Centre of excellence	1	-	-	1	-	-	50	50	-	-	-	HKS	
	Review service delivery Standards manual	Service delivery Standards manual reviewed	Approved manual	1	-	1	-	-	-	-	5	-	-	-	HKS	
	Conduct Research and innovations to enhance service delivery	Research conducted and innovations implemented	No. of Research undertaken	5	1	1	1	1	1	15	15	15	15	15	HKS	
	Conduct service delivery monitoring and	Service delivery monitoring and evaluation exercises	No. of Service delivery monitoring and evaluation	255	55	50	50	50	50	10	10	10	10	10	HKS	

	evaluation to HCs	conducted to HCs	on exercises conducted													
	Digitize HKSDP records	Digitized HKSDP records	% of operations digitized	100	40	70	100	-	-	5	5	5	-	-	HKS	
Collaboration and Partnerships	Hold Service Leaders engagement and CEOs forums	Service Leaders engagements and CEOs forum held	No. of Service Leaders and CEOs forums held	5	1	1	1	1	1	2	2	2	2	2	HKS	
Decentralization of services	Establish HCs (Huduma Digital Centres) in the Sub counties in collaboration with NG-CDF and partners	HCs in the Sub counties established	No. of HCs established in the Sub counties	290	58	58	58	58	58	5,800	5,800	5,800	5,800	5,800	HKS	
	Undertake Huduma Mashinani Outreaches	Huduma Mashinani Outreaches Undertaken	No. of Huduma Mashinani Outreaches undertaken	500	100	100	100	100	100	35	35	35	35	35	HKS	
Strategic Issue: Coordination, Review and Compliance with Policies, Laws, regulations and guidelines on Public Service Human Capital																
Strategic Goal: Enhanced Coordination and Compliance with Public Service Human Resource Policies, Laws, Regulations and Guidelines.																
Key Result Area: Human Capital Management Policies and Development																
Outcome: Human Capital in the Public Service Strengthened																
Strategic Objective: Develop/ Review Human Resource Policies, Laws, Regulations and Guidelines.																
Develop/Review Human Resource Policies, Laws,	Develop, Review & Implement Human	Human Resource Management Policies	No. of HRD Policies	10	2	2	2	2	2	10	10	10	10	10	HRMP	

Regulations and Guidelines/Plans	Resource Management Policies	developed, Reviewed & Implemented														
	Develop, Review & Implement Human Resource Development Policies	Human Resource Development Policies developed, Reviewed & Implemented	No. of HRD Policies	4	2	-	1	-	1	4	-	4	-	6	HRD	
	Develop/Review Public Service Transformation/innovation Policies and Strategies	Public Service Transformation/innovation Policies and Strategies Developed/Reviewed	No. of policies developed	1	2	1	1	1	1	10	5	5	5	5	PSR&RS	
	Monitor implementation of the Transformation/innovation Policies and Strategies	Monitoring and evaluation Undertaken	No. of monitoring and evaluation Reports	5	1	1	1	1	1	5	5	5	5	5	PSR&RS	
	Develop Public Service Delivery Innovation Policy	Public Service Delivery Innovation Policy Developed	No. of policies developed	1	0	1	0	0	0	5	0	0	0	0	PSR&RS	
	Review the Public Service Bill	Reviewed Public Service Bill	Draft Public Service Bill in place	1	1	0	0	0	0	2	0	0	0	0	PSR&RS	

	Develop Public Service Transformation Policy	Public Service Transformation Policy developed	No. of approved policies		1	0	0	0	0	5	0	0	0	0	PSR&RS	
	Develop Public Service Transformation Strategy	Public Service Transformation Strategy Developed	No. of approved strategies	1	1	0	0	0	0	5	0	0	0	0	PSR&RS	
	Develop and Disseminate Human Resource Information Services Policy	Human Resource Information Services Policy developed	Approved policy	1	-	-	1	-	-	-	-	5	-	-	HRIS	HRM(P)

Strategic Issue: Coordination, Review and Compliance with Policies, Laws, regulations and guidelines on Public Service Human Capital

Strategic Goal: Enhanced Coordination and Compliance with Public Service Human Resource Policies, Laws, Regulations and Guidelines.

Key Result Area: Human Capital Management Policies and Development

Outcome: Human Capital in the Public Service Strengthened

Strategic Objective: Ensure 100% Compliance with Human Resource Policies, Laws, Regulations and Guidelines in the Public Service.

Ensure compliance with HR policies	Undertake compliance audits	Compliance audits undertaken	No. of audit reports	54	10	10	10	10	14	10	5	5	5	5	HRM(P)	
	Undertake M & E of implementation of HR policies	Monitoring and Evaluation undertaken	No. of MDACs evaluated	54	10	10	10	10	14	10	10	10	10	10	DCWS	CPPMD
Capacity Building on Human Resource Policies, Laws, Regulations and Guidelines in the Public Service.	Sensitization on Human Resource Management	Sensitization undertaken	No. of MDACs sensitized	101	0	54	16	16	15	0	5	5	5	5	HRM(P) DCWS HRD MCS	

Strategic Issue: Agile, competent and motivated workforce in the Public Service

Strategic Goal: Strengthened Human Capital in the Public Service.

Key Result Area: Human Capital Management and Development																
Outcome: Public Service (civil service) Employee Satisfaction Levels Increased																
Strategic Objective: Promote employee welfare and wellness in the Public Service by 50%																
Psycho education	Undertake public servants' psycho education	Psycho education undertaken	No. of Public Servants psycho educated	42,000	8,000	8,500	8,500	8,500	8,500	0.5	0.6	0.7	0.8	0.9	DCWS	
Capacity building of Public Servants on mental health	Training of Public Servants on mental health	Mental health champions trained	No. of Mental Health champions	1,500	300	300	300	300	300	11	13	14.1	14.6	15	DCWS	
Comprehensive Medical Insurance Schemes for Civil Servants	Review and administer the Comprehensive Medical Insurance Scheme for Civil Servants and employees of NYS	Comprehensive Medical Insurance Scheme for Civil Servants Reviewed and administered	No. of Civil Servant covered under the Scheme	145,000	145,000	145,000	145,000	145,000	145,000	5400	6000	6600	7200	7900	HRM(P)	
	Review and administer Medical Insurance Scheme for State Officers and Senior Public Officers in CSG 3 and above	Medical Insurance Scheme for State Officers and Senior Public Officers in CSG 3 and above Reviewed and administered	No. of Employees covered under the Scheme	200	200	200	200	200	200	120	120	120	120	120	HRM(P)	
Provision of group life, Last Expense,	Provide group life, Last	Group life, Last Expense,	No. of officers covered	145,000	145,000	145,000	145,000	145,000	145,000	6,800	6,800	6,800	6,800	6,800	HRM(P)	

Work Injury Benefit (WIBA), Group Personal Accident Covers (GPA)	Expense, Work Injury Benefit (WIBA), Group Personal Accident Covers (GPA)	Work Injury Benefit (WIBA), Group Personal Accident Covers (GPA) provided														
Coordination of Collective Bargaining Agreements in the Public Service	Sensitize MDACs on the Framework for Collective Bargaining Agreements (CBAs) in the Public Service	MDACs sensitized on the Framework for Collective Bargaining Agreements (CBAs) in the Public Service	No. of MDACs sensitized	101	0	54	16	16	15	0	5	5	5	5	HRM(P)	
Strategic Issue: Agile, competent and motivated workforce in the Public Service																
Strategic Goal: Strengthened Human Capital in the Public Service.																
Key Result Area: Human Capital Management and Development																
Outcome: Mental health and wellbeing of public servants Improved																
Strategic Objective: Enhance employee welfare and wellness in the Public Service.																
Provision of counselling and wellness services to public servants	Provision of counselling services to public servants	Counselling services provided to public servants	No of public servants supported	42,000	8,000	8,500	8,500	8,500	8,500	0.5	0.6	0.7	0.8	0.9	DCWS	
	Establish sports in the public service to improve mental health	Sports in the public service to improve mental health established	No. of sport activities undertaken	5	1	1	1	1	1	50	50	50	50	50	HRM(S)	
Enhance Employee mental wellness	Establish and operationalize psychological	Psychological assessment centre	% of centre operationalized	1	0	1	0	0	0	-	25	-	-	-	DCWS	

	assessment centre	operational ized														
Strategic Issue: Agile, competent and motivated workforce in the Public Service																
Strategic Goal: Strengthened Human Capital in the Public Service.																
Key Result Area: Human Capital Management and Development																
Outcome: Enhanced Public Service Productivity																
Strategic Objective: Improve Public service Skills and Competencies Acquisition by 10% Annually																
Review and implementing	Sensitization of MDAs on skills master plan for the public service Skills gap audits	MDAs Sensitized	No. of MDAs sensitized	52	-	52	-	-	-	-	10	-	-	-	HRD	MDAs
	Domestication of Skills Master Plan for MDAs	Skills Master Plan domesticated	No. of MDAs with Domesticated Master plan	10	-	2	2	2	2	-	2	2	2	2	HRD	MDAs
	Undertake Skills Gap Audit	Skills gap Audit Undertaken	No. MDAs Audited	25	5	5	5	5	5	6	7	8	9	10	HRD	MDAs
Review, Monitor and implement Public Service TNA Guidelines.	Assessing implementation status.	Monitoring reports	No.	52	-	10	10	15	15	-	6	6	8	8	HRD	MDAs
Training Impact assessment	Undertake Survey	Survey Reports	No.	5	-	2	1	1	1	-	4	3	3	3	HRD	MDAs
Training and capacity	Curriculum Development	Curriculum	No.	10	-	2	2	3	3	-	2	2	3	3	HRD	MDAs

building of public servants	Coaching and Mentorship	Developed Strategy on Coaching & Mentorship	No.	-	1	-	-	-	-	3	-	-	-	-	HRD	MDAs
Develop Proposals for Resource Mobilizations for Public Service Capacity Building.	Proposal Development	Proposals	No.	35	5	6	7	8	9	1	1	1	1	1	HRD	MDAs
Enhancing access to TRF	Survey on TRF uptake	Report	No.	3	1	-	1	-	1	3	-	4	-	4	HRD	
	Review the TRF Guidelines	Guidelines Reviewed to accommodate new requirements	Reviewed TRF guidelines	1	-	-	1	-	-	-	-	-	2	-	HRD	HELB
	Sensitization of MDACs on TRF Guidelines	Sensitized MDACs	Sensitization Report	5	-	-	5	-	-	-	-	-	3	-	HRD	HELB

Strategic Issue: Innovation, Digitalization and Automation of Services

Strategic Goal: Enhanced Delivery of quality and timely public services

Key Result Area: Human Resource Information and Processes

Outcome: Public services delivery Enhanced

Strategic Objective: Increase digitalization and automation of Public Service Human Resource Processes by 80%.

Service Delivery Surveys in the Public Service	Undertake Service Delivery Surveys in the Public Service	Service Delivery Surveys in the Public Service undertaken	No. survey reports	2	-	1	-	1	-	-	10	-	10	-	PSR&RS	
	Develop research protocols for the projects	Data collection tools Guidelines	Guideline on Data Collection Tools	1	1	0	0	0	0	5	0	0	0	0	PSR&RS	

	Undertake research on the impacts on the public service transformation initiatives and make recommendations based on Global best practices.	Research on the impacts on the public service transformation initiative Undertaken	Reports	4	-	1	1	1	1	-	10	10	10	10	PSR&RS	
Enhance Management of Human Resource information	Sensitize MDACs on Human Resource information Services Policy	Sensitization undertaken	No. of MDACs Sensitized.	101	-	-	1	101	-	-	-	-	10	-	HRIS	
Upgrade of ICT infrastructure and Systems	Purchase ICT infrastructure for Secondary site	ICT infrastructure installed, configured, tested, and commissioned	% of ICT infrastructure installed, configured, tested, and commissioned	100	-	80	20	-	-	-	200	30	15	15	ICT	HRIS
	Upgrade payroll module	Payroll Module upgraded	% of module upgraded	100	60	40	0	0	0	35	25	0	0	0	HRIS	
	Automate HR Processes	HR Processes automated	No. of modules automated	7	0	2	2	2	1	0	10	10	10	5	HRIS	
	Integrate HRIS-K with	HRIS-K Integrated	No. of Systems	8	0	2	2	2	2	0	10	10	10	10	HRIS	

	other Government Information systems	with other Government Information Systems	integrated													
	Establish a data warehouse for all public service human resource information	Data warehouse for all public service human resource information Established	Data warehouse established	1	-	-	1	-	-	-	-	60	-	-	HRIS	
	Review Unified Payroll Number (UPN) Module	Unified Payroll Number (UPN) Module reviewed	Reviewed UPN Module	1	0	0	1	0	0	0	0	5	0	0	HRIS	
Increase Utilization of HR digitalized service	Regional sensitization of staff in MDACs on	Staff in MDACs sensitized on HRIS-K	No. of MDACs sensitized on HRIS-K)	600	0	0	200	200	200	0	0				HRIS	
BPR Mainstreaming in Ministry	Undertake BPR sensitization of top management in MDACs	Top management in MDACs sensitized in BPR	No. of MDACs whose top management has been sensitized	450	100	100	100	80	70	0.2	0.2	0.2	0.2	0.2	PSR&RS	
	Provide technical support on BPR	BPR technical support to MDACs provided	No. of MDACs and service processes which have	125	25	25	25	25	25	0	0	0	0	0	PSR&RS	

			been re-engineered													
	Undertake BPR in the Ministry	SDPS re-engineered	No. of service processes re-engineered	10	2	2	2	2	2	2	2	2	2	2	PSR&RS	
	Monitor implementation of re-engineered processes	Status of implementation of re-engineered processes	No. of MDACs who have digitized and automated service processes	50	10	10	10	10	10	2	2	2	2	2	PSR&RS	
	Review a curriculum in collaboration with Kenya School of Government to undertake training of public servants on BPR	Curriculum developed	Approved curriculum	1	0	0	1	0	0	0	0	5	0	0	PSR&RS	
Enhance Management Consultancy Services	Develop Management Consultancy Services Information System	Management Consultancy Services Information System Developed	% of the System developed	100	0	50	50	0	0	0	10	10	-	-	MCS	PSR&RS HRIS ICT
Establish mechanisms for identifying, acquiring,	Develop an evaluation criteria manual and	Approved evaluation criteria manual	Approved Manual	1	1	0	0	0	0	10	0	0	0	0	PSR&RS	

creating, capturing and sharing innovations;	upload in the website	uploaded in the website															
	Review guidelines for adjudicating innovations and upload in the website	Approved guidelines for adjudicating innovations uploaded in the website	Approved guidelines	1	-	-	1	-	-	5	-	-	-	-	PSR&RS		
Nurture innovations in the public service	Establish an innovation hub	innovation hub established	% of innovation hub established	100	-	-	50	50	-	-	-	-	50	50	PSR&RS		
Facilitate pilot implementation of promising public service delivery innovations	Identify innovations for replications and coordinate their implementation in the Public Service	Innovations identified and replicated	No of innovations replicated	5	1	1	1	1	1	5	5	5	5	5	PSR&RS		
Build a culture for innovation and creativity	Organize exhibitions, symposium Seminars	Exhibitions, symposium seminars organized	No. of innovations exhibited	10	2	2	2	2	2	10	10	10	10	10	PSR&RS		
Promote public service innovations	Develop a recognition and Award Scheme	Recognition and Award Scheme developed	Approved Scheme	1	-	-	1	-	-	-	-	5	-	-	PSR&RS		
	Host/participate in African Public Service Day	African Public Service Day held	No. of events held	7	1	2	1	2	1	20	50	20	50	20	PSR&RS		

	Develop a Sensitization Manual Programme	An operational Manual	No of forums			1	0	0	0	0	5	5	5	5	PSR&RS	
Develop guidelines for management of IPRs and provide a structure for managing internal and external knowledge.	Develop Guidelines and IEC Materials	Guidelines	Guidelines and IEC brochures	1	1	0	0	0	0	5	0	0	0	0	PSR&RS	

Strategic Issue: Agile, competent and motivated workforce in the Public Service

Strategic Goal: Strengthened Human Capital in the Public Service.

Key Result Area: Human Capital Management and Development

Outcome: Optimal Public Service Staffing level

Strategic Issue: Provide Advisory Services and Technical support in the development/review of Human Resource Instruments to all MDACs

Enhance Human Resource Advisory services to MDACs	Develop/Review Management Consultancy Manuals	Management Consultancy Manuals Developed/Reviewed	No. of Manuals	4	-	1	1	1	1	-	5	15	5	5	MCS	
Promote efficient and optimal provision of Service delivery	Provide technical support on Human Resource Instruments to MDACs	Technical support provided to MDACs	No. of MDACs Provided with technical support	100	20	20	20	20	20	5	5	5	5	5	MCS	

Strategic Issue: Weak Performance Management framework

Strategic Goal: Strengthened performance management across public service

Key Result Area: Performance Management

Outcome: Improved Service Delivery

Strategic Objective: To entrench a culture of performance and accountability in the public service

Promote application of Norms and Standards on Performance Management	Review and issue PC Guidelines to MDAs	PC Guidelines issued	No. of PC Guidelines issued	5	1	1	1	1	1	35	45	50	55	60	PSPMU	
	Review Sector Performance Standards	Sector Performance Standards reviewed	Sector Performance Standards	1	-	-	1	-	-	-	-	45	-	-	PSPMU	
	Review PC Guidelines for the County Governments	County Government PC Guidelines Reviewed	County PC guidelines	4	-	1	1	1	1	-	20	25	30	35	PSPMU	
Coordinate preparation of Performance Contracts by MDAs	Negotiate and vet Performance Contracts for MDAs	MDAs placed on PCs	% No. of approved/signed MDA PCs	2,260	452	452	452	452	452	35	38	40	42	44	PSPMU	
	Undertake capacity building to MDAs	Capacity building to MDA&Cs provided	% of MDAs who underwent Capacity Building	100	100	100	100	100	100	200	210	320	230	240	PSPMU	
		Technical support provided	% of institutions provided with technical support	100	100	100	100	100	100	150	155	160	165	170	PSPMU	
Assess performance of MDAs	Analyze quarterly reports and provide feedback to Ministries	Quarterly performance reports	No. of quarterly feedback reports	440	88	88	88	88	88	10	15	20	25	30	PSPMU	

	Undertake mid-year performance review for Ministries	Mid-year performance Review done	No. of mid-year review reports	5	1	1	1	1	1	30	35	40	45	45	PSPMU	
	Undertake Annual Performance Evaluation	Annual performance evaluation done	Report on Annual Performance Results	5	1	1	1	1	1	80	90	95	100	100	PSPMU	
	Disseminate Performance Monitoring and Evaluation Results	M&E Results disseminated	No. of M&E reports disseminated	440	88	88	88	88	88	30	50	55	60	70	PSPMU	
Enhance capability of GPCIS	Upgrade the GPCIS	Mid-year Review and management modules developed	Level of completion of modules	100	-	40	70	90	100	-	40	10	10	10	PSPMU	
	Maintain the online Performance Contracting system	Debugging and other gaps in GPCIS addressed	% of GPCIS gaps addressed	100	100	100	100	100	100	30	40	50	50	50	PSPMU	
	Integrate the GPCIS with other systems	Systems integrated with GPCIS	% of systems integrated with GPCIS	100	100	100	100	100	100	70	75	80	85	90	PSPMU	
Knowledge management on performance management	Establish and operationalize Kenya Community of Practice on Performance Management	Kenya Community of Practice on Performance Management established	Report on establishment of Kenya Community of Practice	1	-	1	-	-	-	50	55	58	60	63	PSPMU	

	Undertake Impact Assessment on PC implementation in public service	Impact assessment Undertaken	Assessment Report	1	-	-	1	-	-	-	-	200	-	-	PSPMU	
	Establish and maintain Resource Centre on Performance Management	Resource Centre established	Resource Centre in place	1	-	-	1	-	-	10	50	180	90	95	PSPMU	
	Publicize best practices on performance management	Best Practices Publicized	Number of events organized	2	-	-	1	-	1	-	-	300	-	500	PSPMU	
Coordinate engagement with the citizens on performance management	Organize holding of performance management days	Public Service Days held	No. of Performance management days	4	-	1	1	1	1	-	-	350	400	450	PSPMU	
	Undertake survey on citizen satisfaction with Government services	Survey Undertaken	Survey Report	3	-	-	1	1	1	-	350	400	450	500	PSPMU	
	Establish a mechanism for citizens to provide Feedback on compliance with set service delivery standards	Mechanism Established	Annual Compliance Reports	3	-	1	1	1	1	-	30	100	100	100	PSPMU	
Strategic Issue: Prioritization of service delivery																
Strategic Goal: Quality service delivery																

Key Result Area: Service Delivery Management

Outcome: Timely delivery of Priority programmes and projects

Strategic Objective: To promote effective implementation of Government priority programmes and projects

Enhance capability of GPRS	Integrate GPRS with relevant systems and dashboards	Systems integrated with GPRS	% of systems integrated with GPRS	100	100	100	100	100	100	-	150	115	107	100	GDS	
Operationalize National\County Governments implementation & Coordination Committee	Convene stakeholders to provide interventions to projects with implementation challenges	Interventions handled	Number of interventions handled	1,000	200	200	200	200	200	40	60	80	100	120	GDS	
	Provision of secretariat support and information on status of National Government projects as well as delivery support for the (NGD-RICMC) established through the Coordination Framework and guidelines of March 2023	NGD-RICMC meetings held	Number of meetings conducted	480	480	480	480	480	480	24	28.8	33.6	38.4	43.2	GDS	
		Projects challenges /bottlenecks handled, resolved and/or escalated	Number of challenges /bottlenecks handled, resolved and/or escalated	2820	2820	2820	2820	2820	2820	56.4	70.5	84.6	98.7	112.8	GDS	
		NGD-CICMC meetings held	Number of meetings conducted													

		Projects challenges /bottlenecks handled, resolved and/or escalated	Number of challenges /bottlenecks handled, resolved and/or escalated													
Operationalize National Government Development - Cluster PS Sub committees	Provision of delivery support to MDAs responsible for the execution of BETA PILLARS and priority projects through the sub-committees	Interventions handled	Number of high-level Stock-take meetings held.	600	120	120	120	120	120	4.8	5.3	5.8	6.3	6.8	GDS	
Strategic Issue: Lack of coordination of innovative mechanisms to enhance service delivery																
Strategic Goal: Entrenched adoption of innovation in service delivery																
Key Result Area: Coordination of innovative mechanisms																
Outcome: Innovative mechanisms identified																
Outcome: Innovative mechanisms adopted																
Strategic Objective: To coordinate the identification of innovative mechanisms in MDAs																
Coordinate ministerial roundtables (Ministerial Roadshows)	Conduct ministerial roundtables (Ministerial Roadshows)	Ministerial roundtables held	No. of roundtables held	10	2	2	2	2	2	5	5	5	5	5	CSS	
	Give feedback to ministries on findings of the	Feedback given to ministries	No. of reports on findings of	10	2	2	2	2	2	5	10	10	10	10	CSS	

	ministerial roundtables		roundtables													
Coordinate establishment of a national innovation framework	Develop and review national innovation policy	National Innovation Policy	National Innovation Policy	2	-	1	-	1	-	-	10	-	7	-	CSS	
	Establish a national innovation fund	Innovation fund established	Operational fund	100%	-	100%	100%	100%	100%	-	50	100	400	550	CSS	
	Conduct assessments on implemented innovations by MDAs	Assessment report	No. of reports	5	1	1	1	1	1	50	50	50	50	50		
	Conduct capacity building in MDAs for effective performance and service delivery excellence	MDAs capacity built	No. of MDAs capacity built	60	12	12	12	12	12	-	15	20	20	20	CSS	
Coordinate preparation of an annual national report on adoption of innovations	Develop annual report on adoption of innovations	Report on adoption of innovations prepared	No. of reports	5	-	1	1	1	1	-	15	20	20	20	CSS	
Coordinate knowledge management best practices in MDAs	Establish a National Knowledge Management Repository	Knowledge Management Repository	Operational Knowledge Management Repository	100%	50%	60%	70%	80%	100%	120	100	120	100	150	CSS	
	Conduct capacity	KM Focal persons	No. of KM	52	-	30	22	-	-	-	50	40	-	-	CSS	

	building for Knowledge Management focal persons in MDAs	capacity built	focal persons capacity built														
Strategic Issue: Inadequate institutional capacity																	
Strategic Goal: Strengthened institutional capacity																	
Key Result Area: Institutional Capacity Development																	
Outcome: Effective implementation of functions																	
Strategic Objective: To enhance operational capacity and efficiency																	
Strengthen Human Capital	Conduct Skills gap analysis	Skills gap analysis conducted	Skills gap analysis report	5	1	1	1	1	1	1	1	1	1	1	1	HRM&D	
	Undertake Training needs assessment	Training needs assessment undertaken	Assessment report	20	1		1		1	1	-	1	-	1	HRM&D		
	Conduct group and individual training programmes	Group and individual training programmes conducted	No. of group and individual trainings	47	4	8	11	12	12	8.3	10	11	15	15	HRM&D		
	Employee satisfaction surveys and implement recommendations	Surveys undertaken	No. of individual trainings	250	20	40	50	60	80	7	14	17.5	21	28	HRM&D		
	Undertake continuous professional development	Continuous professional development undertaken	No. of staff registered with professional bodies/ organizations	175	20	30	35	40	50	0.5	1	1.3	1.6	2	HRM&D		
	Declare vacant	Vacant positions declared	No. of positions	43	0					-	5	-	-	-	HRM&D		

	technical positions		declared													
	Filling of vacant technical positions under delegated authority	Vacant positions filled	No. of positions filled	19	0					-	5	-	-	-	HRM&D	
Institute policy and institutional reforms	Develop and review national delivery policy	National Delivery Policy	National Delivery Policy	2	1		1	-	-	10		6			GDS	
	Develop national delivery handbook	National Delivery Handbook	National Delivery Handbook	2	1		1	-	-	10		10			GDS	
	Develop and implement a delivery communication strategy	Harmonized delivery communication by whole of Government	Number of Communication Strategies developed	1	1	0	0	0	0	3	0	0	0	0	GDS	
	Prepare Strategic Plan	Strategic Plan Prepared	Strategic	1	1					7.5	-	-	-	-	CPPMD	
	Review Strategic plan	Strategic plan Reviewed	Reviewed Strategic plan	1			1			-	-	10	-	-	CPPMD	
	Prepare Annual Work Plan	Annual Work Plan Prepared	Annual Work Plan	5	1	1	1	1	1	3	3	4	5	5	CPPMD	
	Monitor Projects and Programmes	Projects and Programmes Monitored	Annual Monitoring Report	5	1	1	1	1	1	5	6	8	8	9	CPPMD	
	Prepare and Cascade	Performance Contract	No. of Perform	55	11	11	11	11	11	4	6	6	8	9	CPPMD	

	Performance Contract for the Ministry	for the Ministry Prepared and Cascaded	ance Contracts Signed													
	Review/Roll out of Kenya Integrated Performance Management Policy	Policy reviewed/rolled out	Reviewed Policy Document	1		1	-	-	-						PSPMU	
			Reports on Rolling out of the Policy	6	-	6	-	-	-							PSPMU
	Develop and submit draft Bill on Performance Management to Parliament for enactment	Draft Bill on Performance Management Developed	Bill on Performance Management Document	1	-	1	-	-	-	-	50	20	20	20	PSPMU	
	Develop draft Regulations on Performance Management Act	Draft Regulations Developed	Regulations on Performance Management	1	-	1	-	-	-	-	50	10	10	10	PSPMU	
	Review the County Performance Management Framework	County Performance Management Framework Reviewed	County Performance Management Framework	1	-	1	-	-	-	-	50	-	-	70	PSPMU	
Enhance financial resource base and sustainability	Prepared budget Implementation Reports	Budget Implementation Reports Prepared	No. of reports	25	5	5	5	5	5	13.5	15	15	16	16	Finance	CPPMD
			No of (BIC)	60	12	12	12	12	12	6	6	6	7	7	Finance	CPPMD

	Hold Budget implementation committee (BIC) meetings	Budget implementation committee (BIC) meetings held	meetings held													
	Participate in Parliamentary Accounts Committee/Auditor General meeting	Meetings held	Number of Meetings held	5	1	1	1	1	1	1	1	1	1	2	Finance	CPPMD
	Prepare and implement annual procurement plan	Annual procurement plan implemented	Annual procurement plan implemented	5	1	1	1	1	1	2	3	3.5	4.5	4.6	Supply Chain	CPPMD
	Mobilize resources through development partners engagements	Engagements held	Number of Engagements held	10	2	2	2	2	2	1	1	1	1	1	Finance	CPPMD
	Develop resource mobilization strategy	Resource mobilization strategy developed	Operational resource mobilization strategy	1	-	1	-	-	-	-	15	1	1	1	Finance	CPPMD
	Develop risk management framework	Risk management policy developed	Operational risk management framework	1	-	1	-	-	-	-	15	1	1	1	Internal Audit	CPPMD
		Risk register developed	Up-to-date	1	-	1	-	-	-	-	10	-	-	-	Internal Audit	CPPMD

			Risk register													
Enhance efficiency in operations	Provide ICT equipment and Network infrastructure	ICT equipment and Network infrastructure provided	% of staff issued with necessary ICT equipment	100	70	100	100	100	100	8.8	11	11	11	11	ICT	
			% of offices connected to the Network	100		100						120		-	-	ICT
	Implement ICT Digitalization and automation Strategy	ICT Digitalization and automation Strategy Implemented	% Level of Business processes automated and digitalize	100	25	70	100	-	-	1.5	4	7	-	-	ICT	
	Revamp Website	Website Revamped	Functional website	100	100	100	100	100	100	3	3	3	3	3	ICT	
	Implement data protection and Cyber room network security measures	Data protection and Cyber room network security measures implemented	% of devices with licensed Operating System, office applications and Anti-	100	50	100	100	100	100	3	5	5	5	5	ICT	

			Virus Installed													
			% Secure Systems, Computing devices, Website and Network	100	50	100	100	100	100	3	3	3	3	3	ICT	
	Develop and Implement Communication Strategy and Digital Media Plan	Communication Strategy and Digital Media Plan Developed and Implemented	% level implementation of Communication Strategy and Digital Media Plan	100	10	100				4	6	2	2	2	Communication	CPPMD
	Undertake Office Refurbishment	Office Refurbishment Undertaken	% Level of Refurbishment	100	30	100	-	-	-	-	45	50	-	-	Admin	
	Manage Transport services	Functional vehicles	No. of Functional vehicles	20	4	5	13	18	20	8	19	26	30	30	Admin	
	Purchase Motor Vehicles	Motor vehicles Purchased	No. of Motor vehicles Purchased	16	1	8	5	2	-	7	85	50	20	-	Admin	
	Provide conducive office space	Conducive office space	% office space	100	100	100	100	100	100	220	100	100	100	100	Admin	
	Provide appropriate	Appropriate working tools	%Number of appropriate	100	100	100	100	100	100	39	64	53	50	50	Admin	CPPMD/ICT

	working tools		ate working tools													
	Implement Crosscutting Issues	Crosscutting Issues Implemented	No. of Issues Implemented	30	6	6	6	6	6	15	15	20	23	23	Admin	CPPMD
	Undertake Tree Growing	Tree Growing Undertaken	No. of Trees Grown	150,000	30,000	30,000	30,000	30,000	30,000	17	17	20	20	20	Admin	CPPMD
	Evaluate Tenders for supply of goods and services	Tenders for supply of goods and services evaluated	% of Tenders Evaluated		100	100	100	100	1	1	1	1	1	1	SCM	
	Dispose Goods and Assets	Goods and Assets disposed	Goods and Assets Disposal Report	5	1	1	1	1	1	3.5	4	4	5	5	Admin	CPPMD

Strategic Issue: Transformative and accountable Leadership

Strategic Goal: Enhanced Compliance with Values and Principles of Public Service.

Key Result Area: Institutional Capacity Development

Outcome: A Citizen-centric service

Strategic Issue: Entrench a culture of Transformative Leadership in the Public Service

Promote Compliance with values and principles of governance	Develop and coordinate implementation of Citizens' service delivery charter	Citizens' service delivery charter implemented	Level of compliance to the Charter (%)	100	100	100	100	100	100	1	1	1	1	1	ADMIN	
	Undertake staff sensitization on the National Values and Principles of Governance	Sensitization undertaken	No. of staff sensitized	350	-	350	-	350	-	-	1	-	1	-	ADMIN	

	Carry out annual legal audit	Compliance with relevant laws, regulations and circulars	No. of Audit reports	5	1	1	1	1	1	5	5	5	5	5	LEGAL	
	Improve governance and transparency .	committees constituted and operational ized	No. of Reports	60	12	12	12	12	12	10	10	10	10	10	ADMIN	HRMS
	Digitize manual records	Manual records digitized	No. of digitized records	95	10	15	20	25	25	5.5	8	10.5	13	13		
Spearhead economic planning and policy analysis	Develop/negotiate/vet Performance Contracts	Performance Contracting coordinated	No. of Performance Contracts negotiated, vetted and developed	105	21	21	21	21	21	10	10	10	10	10	CPPMD	
Monitoring, Evaluation and Reporting.	Monitor and evaluate implementation of projects and programmes for the Ministry.	Programmes/Projects Monitored and evaluated	No. of M&E Reports	20	4	4	4	4	4	10	10	10	10	10		
Sensitization and Training	Conduct training needs assessment	Training needs assessment conducted	TNA report	7	1	2	1	2	1	1.5	3	1.5	3	1.5		
	Staff training	Staff trained	No. of staff trained	150	30	30	30	30	30	10	10	10	10	10		

	Human resource planning for the Ministry	Prepare and review human resource plan	HR Plan Report	2	1	-	1	-	1	5	-	5	-	5		
	Implement work environment and employee satisfaction surveys findings	Work environment and employee satisfaction surveys findings implemented	No. of implementation reports	5	1	1	1	1	1	10	10	10	10	10	HRMS	
Adopt innovative technology to support Ministry operations	Automate key business and management processes	Automated processes	No. of automated Key Business and Management Process	13	2	3	4	3	1	5	7.5	10	7.5	2.5	ICT	
Enhance information security strategies	Install Antivirus	Antivirus installed	No. of computers installed with antivirus	3000	600	600	600	600	600	10	10	10	10	10		
Enhance Communication for the Ministry	Develop/Review Communication Strategy	Communication Strategy Developed/Reviewed	Approved Communication Strategy	1	-	1	-	-	-	-	5	-	-	-	PC	
Strategic Issue: Adequate Financial Resources																
Strategic Goal: Enhanced Financial Resource Mobilization																
Key Result Area: Institutional Capacity Development																
Outcome: Enhanced Resource Mobilization																
Strategic Objective: Mobilize Financial Resources Annually from Kshs. 8 billion in 2023 to 13 billion by 2027																
Enhance Budgetary allocations	Develop Resource Mobilization Strategy	Resource Mobilization Strategy Developed	Approved strategy	1	-	1	-	-	-	-	5	-	-	-	Finance	

	Prepare, present and justify programme-based proposals to the National Treasury	programme-based proposals prepared and presented	No. of MTEF Reports	5	1	1	1	1	1	3	3	3	3	3	Finance	
	Develop project proposals for funding by development partners	Project proposals for funding by development partners Developed	No. of proposals	25	5	5	5	5	5	1	1	1	1	1		
Enhance Financial governance and control	Implement the Audit findings recommendations	Audit findings recommendations Implemented	% of Audit findings implemented	100	100	100	100	100	100	3	3	3	3	3	Audits	
Prudent utilization of resources	Adhere to the PFM Act and PPAD Act	Reduced wastage of resources	Unqualified Financial reports	1	1	1	1	1	1	1	1	1	1	1	Finance	

ANNEX II: STAFF ESTABLISHMENT

Cadre	Civil Grade	Service	Authorized Establishment	In-Post	Variance
Office of the Cabinet Secretary					
Cabinet Secretary	-		1	1	0
Advisors	4		Supernumerary	4	
Assistant Director, Office Administrator	7		1	0	-1
Principal Assistant Office Administrator	8		0	3	3
Office Administrator I/II/Senior	11/10/2009		1	3	2
Principal Driver	11		1	0	-1
Chief Driver	12		1	1	0
Cleaning Supervisor I	13		1	0	-1
Cleaning Supervisor II	15/14		1	2	1
Sub-Total			7	14	7
Office of the PRINCIPAL SECRETARY (Public Service)					
Principal Secretary	-		1	1	0
Principal Assistant Office Administrator	8		1	3	2
Office Administrator I	10		1	1	0
Principal Driver	11		1	0	-1
Driver I/Snr Driver	15/14		1	3	2
Cleaning Supervisor I	13		1	2	1
Senior Support Staff	15/14		1	0	-1
Sub-Total			7	10	3
Office of the Principal Administrative Secretary					
Principal Administrative Secretary	-		0	0	0
Principal Assistant Office Administrator	8		1	0	-1
Assistant Office Administrator I	10		1	0	-1
Chief Driver	12		1	0	-1
Cleaning Supervisor I	13		1	0	-1
Support Staff	15/14		1	0	-1
Sub-Total			5	0	-5
Human Resource Management					
Secretary, Human Resource Management	4		1	1	0
Director Human Resource Management & Development	5		3	5	2
Deputy Director Human Resource Management & Development	6		12	3	-9
Assistant Director, Human Resource Management & Development	7		3	6	3
Principal Human Resource Management & Development Officer	8		3	2	-1

Cadre	Civil Grade	Service	Authorized Establishment	In-Post	Variance
Senior Human Resource Management & Development Officer	9		3	0	-3
Principal Assistant Office Administrator	8		1	4	3
Assistant Office Administrator II/I/Senior	11/10/2009		3	1	-2
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		5	2	-3
Sub-Total			34	24	-10
Counselling and Wellness Services					
Secretary, Counselling and Wellness Services	4		1	0	-1
Director, Psychological Counseling Services	5		2	0	-2
Deputy Director, Psychological Counseling Services	6		10	5	-5
Assistant Director, Psychological Counseling Services	7		20	4	-16
Principal Psychological Counselor	8		16	0	-16
Senior Psychological Counselor	9		4	0	-4
Psychological Counselor 1	10		0	1	1
ICT Officer I	10		0	1	1
Office Administrative Assistant II	12		0	3	3
Cleaning Supervisor 2A	14		0	2	2
Sub-Total			51	17	-34
Office Administrative Services Division					
Director, Office Administrative Services	5		1	0	-1
Deputy Director, Office Administrative Services	6		2	0	-2
Assistant Director, Office Administrative Services	7		1	2	1
Assistant Office Administrator II	11		1	1	0
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		1	1	0
Sub-Total			6	4	-2
Management Consultancy Services					
Secretary, Management Consultancy Services	4		1	0	-1
Director, Management Consultancy Services	5		3	2	-1
Deputy Director, Management Consultancy Services	6		24	6	-18
Assistant Director, Management Consultancy Services	7		12	1	-11
Assistant Director, Human Resource Management & Development	7		0	2	2
Principal Management Analyst	8		16	0	-16

Cadre	Civil Service Grade	Authorized Establishment	In-Post	Variance
Principal Human Resource Management Officer	8	0	1	1
Management Analyst II/I/Senior	11/10/2009	8	8	0
Sub-Total (Technical)		64	20	-44
Records Management Officer II/I/Senior	11/10/2009	2	0	-2
Principal Assistant Office Administrator	8	3	4	1
Assistant Office Administrator III/II/I/Senior	11/10/2009	8	5	-3
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13	6	2	-4
Sub-Total		19	11	-8
Director, Research and Innovation	5	1	0	-1
Deputy Director, Research and Innovation	6	6	2	-4
Assistant Director, Research and Innovation	7	4	0	-4
Principal, Research and Innovation	8	8	0	-8
Sub-Total		19	2	-17
Deputy Director, Human Resource Information Services	6	9	0	-9
Deputy Director, Human Resource Management & Development	6	0	1	1
Deputy Director, ICT	6	0	2	2
Assistant Director, Human Resource Information Services	7	6	0	-6
Assistant Director, ICT	7	0	1	1
Principal Human Resource Information Services	8	3	0	-3
Senior Human Resource Information Services	9	3	0	-3
ICT Officer II/I/Snr	11/10/2009	3	5	2
Principal Human Resource Management Officer	8	4	2	-2
Human Resource Management Officer II/I/Senior	11/10/2009	3	3	0
Human Resource Management Assistant III/II/I/Snr/Principal	12/11/10/9/8	2	1	-1
Clerical Officer I/Snr/Chief	13/12/2011	0	6	6
Cleaning Supervisor III	16	0	1	1
Sub-Total		33	22	-11
Human Resource Development				
Secretary, Human Resource Development	4	1	1	0
Director, Human Resource Development	5	2	5	3
Deputy Director, Human Resource Development	6	6	2	-4

Cadre	Civil Grade	Service	Authorized Establishment	In-Post	Variance
Assistant Director, Human Resource Development	7		6	4	-2
Senior/Principal Human Resource Management and Development Officer	09-Aug		6	3	-3
Records Management Officer II/I/Senior	11/10/2009		2	1	-1
Principal Assistant Office Administrator	8		1	1	0
Assistant Office Administrator II/I/Snr/Chief	11/10/2009		8	1	-7
Principal Librarian, Library Services	8		2	1	-1
Library Assistant III/II/I/Senior	12/11/10/9		2	0	-2
Clerical Officer I/Snr/Chief	13/12/2011		0	3	3
Driver II/II/I/Senior	15/14/13/12		2	0	-2
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		3	2	-1
Sub-Total			41	24	-17
Public Service Reforms and Research					
Secretary, Public Service Transformation	4		1	0	-1
Programme Director	5		2	1	-1
Deputy Programme Director	6		4	2	-2
Assistant Programme Director	7		11	0	-11
Chief Programme Officer	8		4	0	-4
Assistant Secretary II	8		1	0	-1
Records Management Officer II/I/Senior/Chief	11/10/2009		2	0	-2
Assistant Office Administrator II/I/Senior	11/10/2009		3	3	0
Driver II/II/I/Senior	15/14/13/12		3	0	-3
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		3	6	3
Senior Principal Finance Officer	7		0	1	1
Supply Chain Management Officer I	10		0	1	1
Senior Human Resource Management & Development Officer	9		0	2	2
Human Resource Management Assistant II	11		0	1	1
Library Assistant II	1		0	1	1
Clerical Officer II/I/Senior/Chief/Principal	14/13/12/11/10		0	6	6
Sub-Total			34	24	-10
Administration					
Secretary Administration	4		0	1	1
Director, Administration	5		1	0	-1
Senior Deputy Secretary	6		2	1	-1
Under Secretary	7		2	1	-1
Assistant Secretary III/II/Senior	09-Aug		5	1	-4

Cadre	Civil Grade	Service	Authorized Establishment	In-Post	Variance
Assistant Director, Records Management	7		1	0	-1
Principal Records Management Officer	8		5	0	-5
Records Management Officer II/I/Senior	11/10/2009		7	1	-6
Clerical Officer II/I/Snr/Chief	15/14/13/12/11		18	10	-8
Driver II/I/Senior/Chief/Principal	15/14/13/12/11		17	17	0
Assistant Office Administrator II/I/Senior/Chief/Principal	11/10/2009		6	1	-5
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		64	33	-31
Legal Unit					
Deputy Solicitor General	4		0	1	1
Deputy Chief State Counsel	6		0	1	1
Chief/Senior Principal State Counsel	7		2	1	-1
Assistant Office Administrator I	10		0	1	1
Clerical Officer II	14		0	1	1
Sub-Total			2	5	3
Public Communication Unit					
Director, Public Communication	5		0	1	1
Deputy Director, Public Communication	6		1	0	-1
Assistant Director, Public Communication	7		1	0	-1
Public Communication Officer II/I/Senior/Chief	11/10/2009		2	3	1
Sub-Total			4	4	0
Finance Unit					
Senior Chief Finance Officer	5		1	1	0
Chief Finance Officer	6		1	0	-1
Finance Officer III/II/Senior	11/10/9/8		4	3	-1
Assistant Office Administrator II/I/Senior	11/10/2009		1	2	1
Senior Clerical Officer/Chief	12-Nov		0	2	2
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13		1	1	0
Sub-Total			8	9	1
Accounts Unit					
Senior Deputy Accountant General	5		1	0	-1
Deputy Accountant General	6		3	1	-2
Assistant Accountant General	7		3	2	-1
Principal Accountant	8		3	3	0
Accountant II/I/ Senior	11/10/2009		28	6	-22
Clerical Officer II/1/Snr	14/13/12		6	6	0
Assistant Office Administrator II/I/Senior/Principal	12/11/10/9		1	2	1

Cadre	Civil Service Grade	Authorized Establishment	In-Post	Variance
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13	1	2	1
Office Administrator I	10	0	1	1
Cleaning Supervisor IIA	14	0	1	1
Sub-Total		46	24	-22
Human Resource Management Services Unit				
Director, Human Resource Management & Development	5	1	1	0
Deputy Director, Human Resource Management & Development	6	1	0	-1
Assistant Director, Human Resource Management and Development	7	1	1	0
Principal, Human Resource Management and Development	8	1	0	-1
Human Resource Management Officer II/I/Senior	11/10/2009	4	4	0
Human Resource Management Assistant III/II/I/Senior	12/11/10/9/8	4	7	3
Clerical Officer II/1/Snr/Principal	14/13/12/11/10	18	8	-10
Assistant Office Administrator II/I/Senior	11/10/9/8	2	1	-1
Record Management Officer	10	0	1	1
Assistant Reception Officer I	10	0	1	1
Hospitality Officer II	11	0	3	3
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13	2	4	2
Sub-Total		34	31	-3
Supply Chain Management Unit				
Senior Deputy Director Supply Chain Management	5	0	1	1
Deputy Director Supply Chain Management	6	1	1	0
Assistant Director Supply Chain Management	7	1	0	-1
Principal Supply Chain Management Officer	8	1	0	-1
Supply Chain Management Officer II/I/SNR	11/10/2009	2	2	0
Supply Chain Management Assistant IV/III/II/I/Senior	12/11/10/9	2	5	3
Assistant Office Administrator II/I/Senior/Chief	11/10/2009	1	1	0
Clerical Officer II/I/Senior	14/13/12	0	4	4
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13	1	1	0
Sub-Total		9	15	6
Central Planning and Project Monitoring Department				

Cadre	Civil Service Grade	Authorized Establishment	In-Post	Variance
Director of Planning	5	1	1	0
Chief Economist	6	1	1	0
Economist II /I/Senior	10/09/2008	2	6	4
Senior Assistant Office Administrator II/I/Senior/Chief/Principal	11/10/9/8	1	1	0
Support Staff I/Senior/Cleaning Supervisor III/ IIB/IIA/I	17/16/15/14/13	1	1	0
Sub-Total		6	10	4
Information Communication Technology Unit				
Assistant Director, ICT	7	1	0	-1
Principal ICT Officer	8	5	4	-1
Senior ICT Officer	9	3	5	2
ICT Officer III/II/I	11-Oct	3	1	-2
Clerical Officer II	14	0	1	1
Sub-Total		12	11	-1
Grant Total		514	325	-180

S/No	Designation	Civil Service Grade (CSG)	Approved Staff Establishment	In-post
OFFICE OF PRINCIPAL SECRETARY (Performance and Delivery Management)				
1.	Principal Secretary	2	1	1
2.	Assistant Director, Office Administrative Services	7	1	1
3.	Personal Assistant	7	0	1
4.	Assistant Office Administrator I/Senior/Principal	10/9/8	1	1
5.	Driver I/Senior/Chief/Principal	14/13/12/11	2	0
6.	Support Staff Supervisor/Cleaning Supervisor IIA/I	15/14/13	2	2
	Sub-Total		7	6
GOVERNMENT DELIVERY SERVICES				
1.	Secretary/Head, Government Delivery Services	3	1	0
2.	Principal Office Administrator	8	1	0
3.	Senior Driver	13	1	0
4.	Cleaning Supervisor IIB/A	14/13	1	1
5.	Secretary Service Delivery	4	3	4
6.	Director Service Delivery	5	13	10
7.	Deputy Director, Service Delivery	6	30	27
8.	Senior Service Delivery Officer/Principal/Assistant Director	9/8/7	14	17

S/No	Designation	Civil Service Grade (CSG)	Approved Staff Establishment	In-post
	Sub-Total		64	59
SHARED SERVICES				
1.	Principal Office Administrator	8	2	0
2.	Office Administrator/ Senior Office Administrator	10/9	4	2
3.	Driver III/II/I/Senior	16/15/14/13	10	0
4.	Senior Support Staff	14	4	0
	Sub- total		20	2
DIRECTORATE OF CO-ORDINATION & SUPERVISION OF GOVT.				
1.	Secretary Coordination & Supervision Services	4 ₁	1	1
2.	Senior Driver	13	1	0
3.	Senior Assistant Officer Administrator	9	1	1
4.	Cleaning Supervisor 1B	14	1	1
5.	Director Coordination & Supervision Services	5	2	0
6.	Deputy Director Coordination & Supervision Services	6	4	0
7.	Assistant Director Coordination & Supervision Services	7	16	0
8.	Senior Assistant Office Administrator	9	2	0
9.	Cleaning Supervisor IB	14	1	0
	Sub-Total		29	3
PUBLIC SERVICE PERFORMANCE MANAGEMENT SERVICES				
1.	Secretary/Head of Public Service Performance Management Services	3	1	1
2.	Secretary, Performance Management	4	2	0
3.	Director, Performance Management	5	6	3
4.	Deputy Director, Performance Management	6	12	1
5.	Assistant Director, Performance Management	7	15	3
6.	Senior Performance Management Officer/Principal	9/8	15	1
	Total		51	9
SHARED SERVICES				
1.	Deputy Director- Office Administrative Services	6	0	1
2.	Principal /Senior Office Administrator	8/9/10/11	2	2
3.	Records Management Officer 1	9	1	0
4.	ICT Officer II/I	11/10	1	0
5.	Assistant Office Administrator II/I	11//10	3	1

S/No	Designation	Civil Service Grade (CSG)	Approved Staff Establishment	In-post
6.	Senior Clerical Officer	12	1	0
7.	Cleaning Supervisor	13	2	2
8.	Chief Driver	13	4	1
	Sub - total		14	7
ADMINISTRATION DIVISION				
1.	Secretary/Director Administration	5/4	1	1
2.	Assistant Secretary/Senior /Assistant Secretary	10/9/8	1	2
3.	Records Management Officer/Senior	11/12	2	1
4.	Librarian /Senior	11/12	2	0
5.	Receptionist II/I	11/10	2	0
6.	Deputy/Assistant Director/Principal /Senior/ office Administrator II/I/	11/10/9/8	3	4
7.	Driver II/I/Senior/Chief	15/14/13/12	4	8
8.	Clerical Officer II/I/Senior/Chief	14/13/12/11	3	7
9.	Senior Support Staff/ Cleaning Supervisor II B/IIA	16/15/14	3	5
	Sub-Total		21	28
HRM&D DIVISION				
1.	Director Human Resource Management and Development	5	1	1
2.	Assistant/ Deputy Director, Human Resource Management and Development	7/6	1	1
3.	Human Resource Assistant II/I/Senior/Principal	11/10/9/8	2	5
	Total		4	7
FINANCE DIVISION				
1.	Chief Finance Officer	6	1	0
2.	Senior Principal Finance Officer	7	1	1
3.	Finance Officer I/Senior/Principal	10/9/8	1	3
	Total		3	4
ACCOUNTS UNIT				
1.	Senior Deputy Accountant General	5	0	1
2.	Deputy /Assistant Accountant General	6/7	1	1
3.	Principal Accountant	8	1	0
4.	Accountant II/I/Senior	11/10/9	2	5
	Total		4	7
ICT UNIT/SYSTEM MANAGEMENT				
1.	Director ICT/System Administrator	5	1	1
2.	Deputy Director ICT	6	1	0
3.	Assistant Director ICT	7	2	2

S/No	Designation	Civil Service Grade (CSG)	Approved Staff Establishment	In-post
4.	ICT Officer I/Senior/ Principal	10/9/8	3	0
	Total		7	3
PLANNING UNIT				
1.	Director Planning	5	1	1
2.	Principal Economist/ Senior Principal	8/7	1	0
3.	Economist II/I/Senior	10/9/8	1	3
	Total		3	4
SUPPLY CHAIN MAGT. UNIT				
1.	Asst/Deputy Director, Supply Chain Management	7/6	1	1
2.	Supply Chain Management Officer II/I/Senior/Principal	11/10/9/8	1	4
3.	Supply Chain Management Assistant IV/III/II/I	14/13/12/11	1	4
	Total		3	9
PUBLIC COMMUNICATION UNIT				
1.	Deputy/Assistant Director/ Principal Public Communication	8/7/6	1	1
2.	Public Communication Officer II/I/Senior/Principal	11/10/9	1	1
	Total		2	2
LEGAL UNIT				
1.	Chief State Counsel	5	1	0
2.	Principal State Counsel	7	1	0
3.	Senior State Counsel	8	1	0
	Sub Total		3	0
INTERNAL AUDIT UNIT				
1.	Deputy Director, Internal Audit	6	1	1
2.	Senior/Principal/ Assistant Internal Audit	9/8/7	1	1
	Total		2	2
	GRAND TOTAL		237	152

Annex III: Staff Skills and Competencies

Cadre	Skills set	Skills Gap	Competence Development
HRM&D officers/Assistants CSG 12-4₁	<ul style="list-style-type: none"> • Professional qualifications • Leadership skills • Managerial skills • Policy formulation and implementation • Supervisory skills • Decision-making and problem-solving skills • Conflict management skills • communication skills • computer applications skills • Interpersonal skills • Presentation skills • Report writing skills • Minute writing skills • Proposal writing skills • Budgeting skills 	<ul style="list-style-type: none"> • Professional qualifications • Policy formulation and implementation • Leadership skills • Managerial skills • Supervisory skills • Public finance management and budgeting 	<ul style="list-style-type: none"> • Professional development course • Leadership course • Policy formulation and implementation course • Management course • Report writing course • Minute writing course • Proposal writing course • Public finance management and budgeting course
MCS CSG 11-4₁	<ul style="list-style-type: none"> • Professional qualifications • Leadership skills • Managerial skills • Management Consulting Skills • Negotiation skills • Decision-making and problem-solving skills • Conflict management skills • Communication skills • computer applications skills 	<ul style="list-style-type: none"> • Professional qualifications • Negotiation skills • 	<ul style="list-style-type: none"> • Management consultancy skills course • Negotiation skills course •
PST CSG 8-4	<ul style="list-style-type: none"> • Professional qualifications • Leadership skills • Managerial skills • Interpersonal and communication skills • Statistical skills • Research methodology skills • computer applications skills • Analytical and problem-solving skills • Report writing skills • Innovation and creativity 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Change management course
Research and Innovation CSG 8-5	<ul style="list-style-type: none"> • Leadership skills • Managerial skills • Innovation and creativity • Supervisory skills • Written and oral Communication skills • Presentation skills 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Research methods course

Cadre	Skills set	Skills Gap	Competence Development
	<ul style="list-style-type: none"> • computer applications skills 		
HRIS CSG 12-4	<ul style="list-style-type: none"> • Professional qualifications • Leadership skills • Managerial skills • Supervisory skills • Negotiation skills • Information technology skills • Analytical skills • Stakeholders' management skills • Data protection 	<ul style="list-style-type: none"> • Leadership skills • Analytical skills • 	<ul style="list-style-type: none"> • Leadership course • Data protection course
Counseling and Wellness Services CSG 11-4	<ul style="list-style-type: none"> • Professional qualifications • Leadership skills • Managerial skills • Listening skills • Interviewing skills • Interpersonal skills • Decision-making skills • Analytical Skills • Clinical Report Writing • Observation Skills • Communication skills • Training skills • Counselling Supervisory skills • Psychological first aid skills • Conflict management skills 	<ul style="list-style-type: none"> • Counsellor supervision • Psychological debriefing • Psychometric skills • Kenyan sign language 	<ul style="list-style-type: none"> • Counsellor supervision course • Psychological debriefing course • Psychometric skills • Kenya Sign language
Administrative Officers CSG 11-4	<ul style="list-style-type: none"> • Leadership skills • Managerial skills • 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Economists CSG 10-5	<ul style="list-style-type: none"> • Professional qualifications • Computer applications skills • Monitoring and evaluation skills • Report writing skills • Budgeting skills • Strategic planning and implementation • Project planning and Monitoring 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Strategic planning and implementation course • Project planning and Monitoring course
Finance officers CSG 11-5	<ul style="list-style-type: none"> • Professional qualifications • Public Finance Management • Budget Analysis • Public Finance Analysis • computer applications skills • report writing skills 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Accountants CSG 11-5	<ul style="list-style-type: none"> • Professional qualifications • Financial accounting, reporting and analysis skills • computer applications skills • report writing skills 	<ul style="list-style-type: none"> • Professional development 	<ul style="list-style-type: none"> • Professional development courses

Cadre	Skills set	Skills Gap	Competence Development
Supply Chain Management Officers/Assistants CSG 12-5	<ul style="list-style-type: none"> • Diploma • Professional qualifications • Contract management • Asset management • computer applications skills • report writing skills 	<ul style="list-style-type: none"> • Professional development 	<ul style="list-style-type: none"> • Professional development course
ICT Officers CSG 11-5	<ul style="list-style-type: none"> • Professional qualifications • Computer maintenance and security • Data protection 	<ul style="list-style-type: none"> • Data protection • Information systems management • Networks 	<ul style="list-style-type: none"> • Data protection course • Information systems management course • Networks course
Public Communications Officers/Assistants CSG 12-5	<ul style="list-style-type: none"> • Professional qualifications • computer applications skills • communication skills • speech writing skills • public relations skills • Event Management skills 	<ul style="list-style-type: none"> • Professional development 	<ul style="list-style-type: none"> • Professional development course • Public relations course • Speech writing course
Records Management Officers CSG 12-7	<ul style="list-style-type: none"> • Supervisory skills • Computer application skills • Interpersonal skills • Communication skills • Records management skills • Data protections 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Office Administrative Services CSG 12-5	<ul style="list-style-type: none"> • Supervisory skills • Computer application skills • Interpersonal skills • Communication skills • Office management skills • Customer Care skills • Organization and planning skills 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Clerical Officers	<ul style="list-style-type: none"> • Computer application skills • Interpersonal skills • Communication skills 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Drivers	<ul style="list-style-type: none"> • Defensive Driving Certificate • First-Aid Certificate • Defensive Driving skills • First aid skills • Basic mechanical skills • Customer service skills • Computer application skills • time-management Skills 	<ul style="list-style-type: none"> • Defensive Driving skills • First aid skills • Customer service skills 	<ul style="list-style-type: none"> • Refresher course • Defensive driving course • First-Aid course • Customer Care/Public Relations Course • Driver refresher course
Office Assistants	<ul style="list-style-type: none"> • KCSE Mean grade D Plain • Communication skills • Organization skills • Time management skills • Listening skills • Customer service skills • Hospitality skills 	<ul style="list-style-type: none"> • Time management skills • Communication skills • Hospitality skills 	<ul style="list-style-type: none"> • Customer Care/Public Relations Course

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
Government Delivery Services	<p>Required skills</p> <ul style="list-style-type: none"> • Technical (Economics, statistics, Commerce, Engineering, Business administration, Architecture, IT, Law, Computer science, Project Management, Natural resources Geospatial information, computer science) • Management • Leadership <p>Available skills</p> <ul style="list-style-type: none"> • Technical skills (Strategic Management, Economics, Sociology, Accounting, Marketing, Public Relations, Human Resource Management) • Computer skills • Communication skills • Public Relations skills • Leadership skills • Delivery skills • Management skills • Strategic Communications skills 	<ul style="list-style-type: none"> • Leadership skills • Senior Management Skills 	Training Sensitization mentoring
Public Service Performance Management Services	<p>Required skills</p> <ul style="list-style-type: none"> • Technical (Economics, Statistics, Mathematics, Finance, Human Resource Management, Business Administration, Education, Sociology, Community Development, Political Science, Law, Public Administration) • Leadership • Management • Computer 	<ul style="list-style-type: none"> • Human Resource Management, Business Administration, Education, Sociology, Community Development, Political Science, Law, Public Administration 	Training Coaching Mentoring

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	<p>Available skills</p> <ul style="list-style-type: none"> • Technical skills (Economics, Sociology Design and Implementation of Performance Management Systems, Business Administration, Results-Based Management in the Public Sector, Commerce,) • Procurement skills, • Accounting skills, • Strategic Management skills • Performance Management skills • Driving skills • Procurement skills • Senior Management skills; • Leadership skills • Balanced Scorecard Master Class Analytical Skills • Project Management skills • Planning skills 		
Administration Services	<ul style="list-style-type: none"> • Technical skills (Public Administration, Community Development, Economics, Law, Business Administration) • Para-legal skills (Organizational, attention to details, communications, teamwork, customer service, litigation, administrative support) • Social transformation (Life skills, patriotism, social transformation) • Leadership skills, • supervisory skills, 		Mentoring Job rotation

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	<ul style="list-style-type: none"> • Management skills 		
Human resource Management and Development	<ul style="list-style-type: none"> • Technical Skills (Human Resource Management), • Leadership skills, • supervisory skills, • Management skills, • Soft skills (Conflict resolution, Decision-making, Interpersonal; • Communication, Data Analysis, Report writing skills, Planning, coordination skills, budgeting skills, Listening • Interpretation) 	<ul style="list-style-type: none"> • Soft skills (Adaptability, Analytical, Attention to detail, Record keeping skills, Time management, Performance Management, Emotions, Management, • Minute writing skills • Payroll management and • Report writing • Training skills • Data Analytics 	Training Recruitment Coaching mentoring
CPPMD	<p>Required skills</p> <ul style="list-style-type: none"> • Technical Skills (Economics statistics, economics and Mathematics, Economics and Finance or Economics and statistics, Applied Statistics and IT), • Computer skills • Leadership skills • Management skills • Available skills • Economics, Statistics, IT, Accounting • Project Formulation skills • Computer application skills • Feasibility Studies skills • Leadership skills • Management skills • Project Planning • Monitoring and Evaluation skills 	<ul style="list-style-type: none"> • Monitoring and Evaluation skills • Risk Management skills • Performance Contracting skills • Negotiation skills • Financial Analysis, • Management Information System skills, • Taxation skills 	Training Mentoring coaching
Finance	<p>Required skills</p>	<ul style="list-style-type: none"> • Leadership skills 	Training Coaching

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	<ul style="list-style-type: none"> • Technical Skills (Finance, Finance and Purchasing supplies, Economics) • CPA) <p>Available skills</p> <ul style="list-style-type: none"> • Project Planning and Management skills • Financial Management skills • Accounting skills • Finance and accounting • IFMIS 	<ul style="list-style-type: none"> • Management skills 	Mentoring
Accounts	<p>Required skills</p> <ul style="list-style-type: none"> • Technical Skills (Accounting, Certified Public Accountant – CPA, Finance, Business administration, Commerce) • Management skills • Leadership skills • Computer applications <p>Available skills</p> <ul style="list-style-type: none"> • Project planning and Management skills • Computer Skills" • Financial Management skills • Management • Leadership skills • Stress Management • Supply • Records management • Performance Management 	<ul style="list-style-type: none"> • Taxation skills • Ifmis skills • Skills in Data analytics (financial modelling) • Supervisory skills • Leadership skills • Management 	Training Mentoring
Supply Chain Management	<p>Required skills</p> <ul style="list-style-type: none"> • Technical skills (Supply Chain Management, Business Administration, Commerce, Marketing, Economics, Statistics, Procurement, Law, Entrepreneurship) • Computer skills • Management 	<ul style="list-style-type: none"> • Supervisory Skills • Computer skills • Management • Leadership • Skills in IFMIS 	Training

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	<ul style="list-style-type: none"> Leadership Skills in IFMIS 		
ICT	<p>Required skills</p> <ul style="list-style-type: none"> Technical skills (skills in ICT related field, Computer sciences, Electrical / electronic engineering, Mathematics, Statistics, physics, Leadership, Management) <p>Available skills</p> <ul style="list-style-type: none"> Technical (skills in Information Technology, ICT, Mass Communication, Information Systems Management Sound, computer 	<ul style="list-style-type: none"> Electronic engineering, Mathematics, Statistics, physics, Leadership, Management 	Training Coaching Mentoring
Public Communications	<p>Required skills</p> <ul style="list-style-type: none"> Technical (Communication skills, Journalism, Public relations, international relations, Information science), Computer applications Management skills Leadership skills <p>Available skills</p> <ul style="list-style-type: none"> Information Science, Journalism, Communication Media Studies, Media Productions Public Relations Broadcasting skills 	<ul style="list-style-type: none"> Leadership and Auditing Management, International relations 	Training
Records Management	<p>Required skills</p> <ul style="list-style-type: none"> Technical Skills (Records / Information Management, Library) Computer skills <p>Available Skills</p> <ul style="list-style-type: none"> Technical (Information Science, Records Management, Computer skills 	<ul style="list-style-type: none"> Technical (Library skills) 	On-job training / Coaching Job rotation

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
Government Delivery Services	<p>Required skills</p> <ul style="list-style-type: none"> • Technical (Economics, statistics, Commerce, Engineering, Business administration, Architecture, IT, Law, Computer science, Project Management, Natural resources Geospatial information, computer science) • Management • Leadership <p>Available skills</p> <ul style="list-style-type: none"> • Technical skills (Strategic Management, Economics, Sociology, Accounting, Marketing, Public Relations, Human Resource Management) • Computer skills • Communication skills • Public Relations skills • Leadership skills • Delivery skills • Management skills • Strategic Communications skills 	<ul style="list-style-type: none"> • Leadership skills • Senior Management Skills 	Training Sensitization mentoring
Public Service Performance Management Services	<p>Required skills</p> <ul style="list-style-type: none"> • Technical (Economics, Statistics, Mathematics, Finance, Human Resource Management, Business Administration, Education, Sociology, Community Development, Political Science, Law, Public Administration) • Leadership • Management • Computer 	<ul style="list-style-type: none"> • Human Resource Management, Business Administration, Education, Sociology, Community Development, Political Science, Law, Public Administration 	Training Coaching Mentoring

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	<p>Available skills</p> <ul style="list-style-type: none"> • Technical skills (Economics, Sociology Design and Implementation of Performance Management Systems, Business Administration, Results-Based Management in the Public Sector, Commerce,) • Procurement skills, • Accounting skills, • Strategic Management skills • Performance Management skills • Driving skills • Procurement skills • Senior Management skills; • Leadership skills • Balanced Scorecard Master Class Analytical Skills • Project Management skills • Planning skills 		
Administration Services	<ul style="list-style-type: none"> • Technical skills (Public Administration, Community Development, Economics, Law, Business Administration) • Para-legal skills (Organizational, attention to details, communications, teamwork, customer service, litigation, administrative support) • Social transformation (Life skills, patriotism, social transformation) • Leadership skills, • supervisory skills, • Management skills 		Mentoring Job rotation

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
Human resource Management and Development	<ul style="list-style-type: none"> • Technical Skills (Human Resource Management), • Leadership skills, • supervisory skills, • Management skills, • Soft skills (Conflict resolution, Decision-making, Interpersonal; • Communication, Data Analysis, Report writing skills, Planning, coordination skills, budgeting skills, Listening • Interpretation) 	<ul style="list-style-type: none"> • Soft skills (Adaptability, Analytical, Attention to detail, Record keeping skills, Time management, Performance Management, Emotions Management, • Minute writing skills • Payroll management and • Report writing • Training skills • Data Analytics 	Training Recruitment Coaching mentoring
CPPMD	<p>Required skills</p> <ul style="list-style-type: none"> • Technical Skills (Economics, statistics, economics and Mathematics, Economics and Finance or Economics and statistics, Applied Statistics and IT), • Computer skills • Leadership skills • Management skills <p>Available skills</p> <ul style="list-style-type: none"> • Economics, Statistics, IT, Accounting • Project Formulation skills • Computer application skills • Feasibility Studies skills • Leadership skills • Management skills • Project Planning • Monitoring and Evaluation skills 	<ul style="list-style-type: none"> • Monitoring and Evaluation skills • Risk Management skills • Performance Contracting skills • Negotiation skills • Financial Analysis, • Management Information System skills, • Taxation skills 	Training Mentoring coaching
Finance	<p>Required skills</p> <ul style="list-style-type: none"> • Technical Skills (Finance, Finance & 	<ul style="list-style-type: none"> • Leadership skills 	Training Coaching Mentoring

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
	Purchasing supplies, Economics <ul style="list-style-type: none"> • CPA) Available skills <ul style="list-style-type: none"> • Project Planning and Management skills • Financial Management skills • Accounting skills • Finance and accounting • IFMIS 	<ul style="list-style-type: none"> • Management skills 	
Accounts	Required skills <ul style="list-style-type: none"> • Technical Skills (Accounting, Certified Public Accountant – CPA, Finance, Business administration, Commerce) • Management skills • Leadership skills • Computer applications Available skills <ul style="list-style-type: none"> • Project planning and Management skills • Computer Skills" • Financial Management skills • Management • Leadership skills • Stress Management Supply • Records management • Performance Management 	<ul style="list-style-type: none"> • Taxation skills • Ifmis skills • Skills in Data analytics (financial modelling) • Supervisory skills • Leadership skills • Management 	Training Mentoring
Supply Chain Management	Required skills <ul style="list-style-type: none"> • Technical skills (Supply Chain Management, Business Administration, Commerce, Marketing, Economics, Statistics, Procurement, Law, Entrepreneurship) • Computer skills • Management • Leadership • Skills in IFMIS 	<ul style="list-style-type: none"> • Supervisory Skills • Computer skills • Management • Leadership • Skills in IFMIS 	Training

CADRE	SKILLS SET	SKILLS GAP	COMPETENCE DEVELOPMENT
ICT	<p>Required skills</p> <ul style="list-style-type: none"> • Technical skills (skills in ICT related field, Computer sciences, Electrical / electronic engineering, Mathematics, Statistics, physics, Leadership, Management) <p>Available skills</p> <ul style="list-style-type: none"> • Technical (skills in Information Technology, ICT, Mass Communication, • Information Systems Management • Sound, computer 	<ul style="list-style-type: none"> • Electronic engineering, Mathematics, Statistics, physics, Leadership, Management 	<p>Training Coaching Mentoring</p>
Public Communications	<p>Required skills</p> <ul style="list-style-type: none"> • Technical (Communication skills, Journalism, Public relations, international relations, Information science), Computer applications • Management skills • Leadership skills <p>Available skills</p> <ul style="list-style-type: none"> • Information Science, Journalism, Communication • Media Studies, • Media Productions • Public Relations • Broadcasting skills 	<ul style="list-style-type: none"> • Leadership and Auditing • Management, International relations 	<p>Training</p>
Records Management	<p>Required skills</p> <ul style="list-style-type: none"> • Technical Skills (Records / Information Management, Library) • Computer skills <p>Available Skills</p> <ul style="list-style-type: none"> • Technical (Information Science, Records Management, • Computer skills 	<p>Technical (Library skills)</p>	<p>On-job training / Coaching Job rotation</p>

Annex V: Quarterly Progress Reporting Template

Expected Output	Output Indicator Intervention	Annual Target (A)	Quarter for Year			Cumulative to Date			Remarks	Corrective
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		
Key Result Area 1:										
Key Result Area 2:										
Key Result Area 3:										
Key Result Area 4:										
Key Result Area 5:										
Key Result Area 6:										
Key Result Area 7:										
Key Result Area 8:										

Annex VI: Annual Progress Reporting Template v

Expected Output	Output Indicator	Achievement for Year.....			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B - C)	Target (D)	Actual (E)	Variance (E-D)		
Key Result Area 1:									
Key Result Area 2:									
Key Result Area 3:									
Key Result Area 4:									
Key Result Area 5:									

Expected Output	Output Indicator	Achievement for Year.....			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B - C)	Target (D)	Actual (E)	Variance (E-D)		
Key Result Area 6:									
Key Result Area 7:									
Key Result Area 8:									

Annex VII: Evaluation Reporting Template

Key Result Areas	Outcome	Outcome Indicator	Baseline	Year	Mid-Term Evaluation		End of Planned Period Evaluation		Remarks	Corrective Intervention
			Value		Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										
KRA 4										
KRA 5										
KRA 6										
KRA 7										
KRA 8										

Annex VIII: Outcome Performance Matrix

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
KRA 1: Public Services Access								
1.	Increase Access to Public services from 14 million in 2023/24 to 21 million in 2027/28	Increased number of customers accessing public services	Number of customers	14.0m	15m	16.5m	18.5m	21.0 m
		Increased Customer Satisfaction levels	Customer Satisfaction index	75	78	81	85	87
KRA 2: Human Capital Management and Development Policies								
3	Review/Develop 8 Human Resource Policies, Laws, Regulations and Guidelines Annually.	Strengthening of Human Capital in the Public Service.	No. of Reviewed/ Developed Human Resource Policies, Laws, Regulations and Guidelines	8	8	8	8	8
4.	Ensure 100% Compliance with Human Resource Policies, Laws, Regulations and Guidelines in the Public Service.	Compliance with Human Resource Policies, Laws, Regulations and Guidelines Enhanced	Compliance level index	100	100	100	100	100
5.	Provide Advisory Services and Technical support in the development/review of Human Resource Instruments to all MDACs	Efficient Human Resource Management	% of MDACs with Human Resource Instruments	50	65	80	90	100
KRA 3: Human Resource Information and Processes								
6.	Increase digitalization and automation	Enhanced Public	Customer Satisfaction index	75	78	81	85	87

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
	of Public Service Human Resource Processes from 40% in 2023/24 to 80% 2027/28.	services delivery	No. of Public Service Human Resource Processes Digitalized and Automated	40	50	60	70	80% of No. of Human Resource Processes
KRA 4: Human Capital Management and Development								
7	Improve Public service Skills and Competencies Acquisition by 10% Annually	Enhanced Public Service Productivity	Public Service Productivity index (PI)	-	PI+10%	PI+10%	PI+10%	PI+10%
8	Promote employee welfare and wellness in the Public Service	Mental health and wellbeing of public servants Improved	Public Service Mental Health Status Report	1	1	1	1	1
KRA 5: Performance management								
	To entrench a culture of performance and accountability in the public service	Improved service delivery	Improvement Index	Awaiting baseline survey	-	-	-	-
KRA 6: Service Delivery Management								
	To promote effective implementation of Government priority programmes and projects	Timely delivery of Priority programmes and projects	% of priority programmes and projects delivered on schedule	100%	100%	100%	100%	100%
KRA 7: Coordination of Innovative Mechanisms								
	To coordinate the identification of innovative	Innovative mechanisms identified	No. of innovative mechanisms identified	Awaiting baseline survey	-	-	-	-

S/N	Strategic Objectives	Outcome	Outcome Indicator	Projections				
				Year 1	Year 2	Year 3	Year 4	Year 5
	mechanisms in MDAs	Innovative mechanisms adopted	% of innovative mechanisms adopted	100%	100%	100%	100%	100%
KRA 8: Institutional Capacity Development								
9.	To enhance operational capacity and efficiency	Effective implementation of functions	Level of employee performance	100%	100%	100%	100%	100%
		Enhanced compliance with Values and Principles of Public Service.	PSC Values and Principles score	56.8	62	69	74	80
		Enhance Resource Mobilization	Increase in financial resources (Kshs. Billion)	8	9	11	12	13