



KENYA SCHOOL OF GOVERNMENT
Empowering the Public Service

STRATEGIC PLAN
2023 - 2027
Abridged Popular Version

A new dawn of capacity development in the Public Service



VISION:



**Excellence in Public
Service Capacity
Development**

MISSION:



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



CORE VALUES

Responsiveness

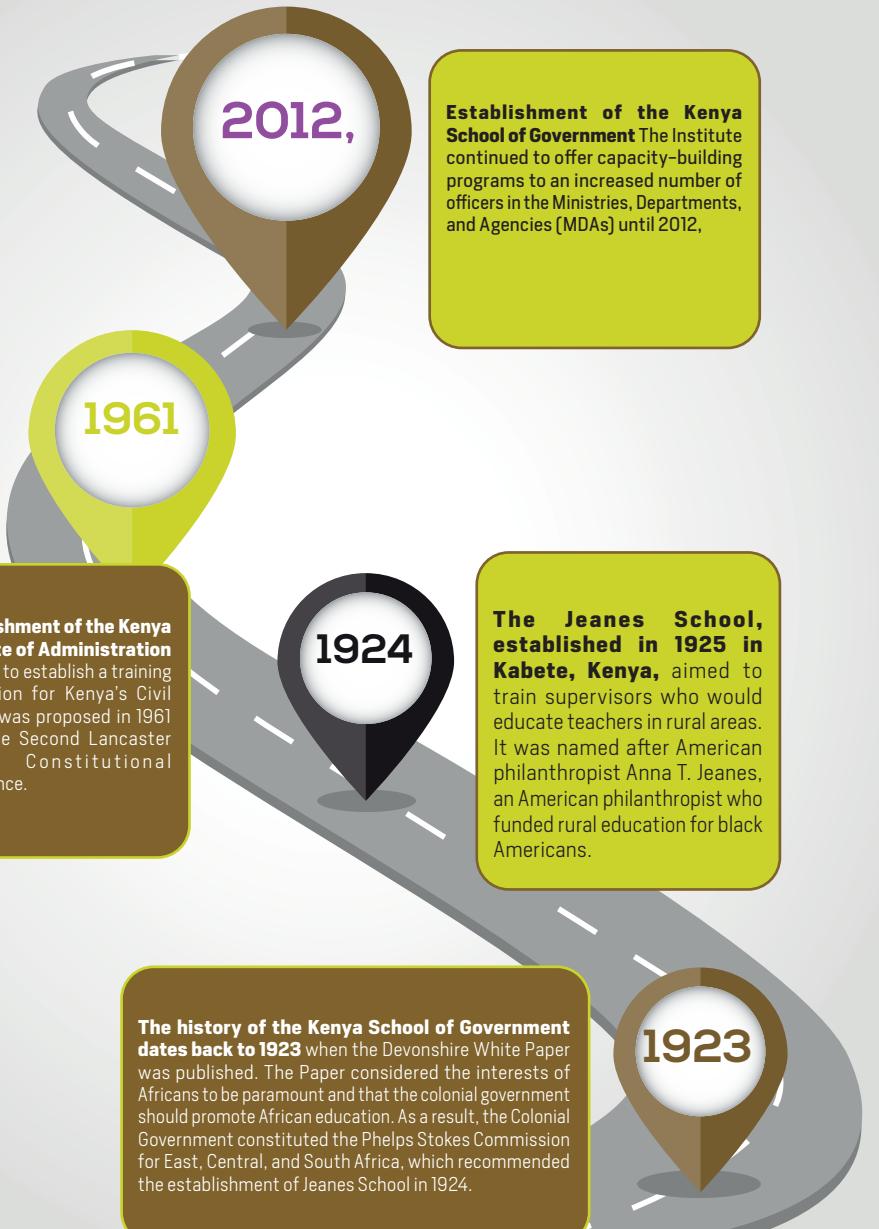
Innovation

Integrity

Excellence

Inclusivity

HISTORY OF KENYA SCHOOL OF GOVERNMENT



KENYA SCHOOL OF GOVERNMENT MILESTONE AND OTHER NOTABLE ACHIEVEMENTS INCLUDE



Capacity Development Programs

The School offers a wide range of capacity-building programs through face-to-face interaction and online tailored to public officials at all levels. In addition to regular approved programs, the School also offers customized training programs meant to respond to specialized client requirements upon request. These programs address specific competency gaps in respective Organisations.



Analysis of trends in the consultancies undertaken by the School during the previous plan period, 2018-2023 indicates that FY 2020-2021 recorded the highest number of consultancies undertaken at 23 consultancies.



The School developed a number of curricula cumulatively

Bringing the total number of curricula offered by the School to 206 by the end of 2023. These programs address diverse competencies and skills, ensuring that newly appointed and serving officers benefit from specialized training. The School trained an average of 15,000 course participants annually, mainly from government ministries, state corporations, constitutional commissions, the Judiciary, legislature, and county governments.

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

It is my pleasure to present to you the Kenya School of Government Strategic Plan 2023–2027, themed *A New Dawn of Capacity Development in the Public Service*. This is the third Strategic Plan for the School and builds on the success and achievements of previous plans, as well as an understanding of our future aspirations.

The plan is being launched at a time when the country has launched the Fourth Medium Term (MTP IV) of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). The two documents define the Kenya we want by 2027 against the backdrop of the current global economic, environmental and societal challenges and the impact of the COVID-19 pandemic. I note that the School's performance is at a very high level, but the new dispensation dictates that we boost our efforts so that we can positively contribute to the realisation of national goals.

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

A scrutiny of MTP IV and BETA indicates impending massive reforms in the Public Service. The School will therefore have to reposition itself to respond to specific constraints and prospects during the implementation of these documents. This Strategy 2023-2027 has developed strategic responses to that effect. The School undertook all-encompassing consultations, both internally and externally, when developing the Plan. The resulting goals and strategic objectives reflect the views of our stakeholders, ranging from government Ministries, Departments, Counties and Agencies, (MDCAs) among other public bodies, as well as staff, management, and the Council of Kenya School of Government.

Our stakeholders expressed the need for the School to enhance its service portfolio in training, consultancy, research, and advisory services. They also emphasised the need for the School to develop appropriate solutions to support the Public Service in dealing with emerging and complex issues, such as remote working and flexi-time. I note that the work of my Council during this plan period will be based on a transformation agenda to enable the School to achieve the goals set in the

Strategic Plan, namely: enhance accessibility and quality KSG programs; strengthen consultancy capacity, enhance evidence-based policy making , and improve service delivery and brand equity. To this end, the strategic focus outlined in this strategic plan will need to be kept under constant review, and we must be able to adapt and modify the strategy as emerging issues may dictate.

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



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

PREFACE

The Strategy Kenya School Strategic Plan 2023–2027 sets out a coherent and systematic road map to guide the implementation of the School’s programs for the 2023 – 2027 period. It acknowledges that the School’s operational environment is dynamic, thus the need to be continually adaptive to changing circumstances. The Plan has been developed through a collaborative framework involving all our stakeholders. This was aimed at building support and ensuring that all strategies developed were agreed upon.

The development of this Strategic Plan comes at a very critical time for the School as it takes its position as the driver of transformation in the Public Service. The 2018 – 2023 plan period presented the School with numerous opportunities for strategically positioning itself to effectively achieve its mandate of providing academic programs to build capacity for the Public Service. During this period, a wide range of learning and development programs and consultancy services were undertaken. A variety of programs were offered at the headquarters located in Lower Kabete, on the four campuses, four institutes, and client venues where both national and international clients attended. The School is in the process of having programs peer-reviewed and others accredited by agencies, including the Commission for University Education. Through forums such as public lectures, conferences, and seminars, the School promotes discourse and discussion on the future of Public Service.

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

The Strategic Plan has identified five Key Results Areas (KRAs) as pillars upon which implementation will be reported and results measured. These are: competency development, policy research and advisory services; consultancy and Organisational development; and institutional transformation and strategic positioning. In focusing on these areas, the School has ensured that emphasis is placed on its core mandate.

Priority will therefore be accorded to activities and programs that contribute directly to the strategic objectives under each KRA.

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

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

A handwritten signature in blue ink, appearing to read "NMohamed".

Prof. Nura Mohamed, Ph. D. EBS
Ag. Director General

EXECUTIVE SUMMARY

The Strategic Plan of the Kenya School of Government has been developed in cognizance of the Constitution of Kenya, KSG Act 2012, and other related laws; the Kenya Vision 2030, in respect to the Fourth Medium Term Plan (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs), Africa 2063, the East Africa Community Vision 2050, and other legal and policy documents. Further, the Plan was aligned to the guidelines for the preparation of the Fifth Generation Strategic Plan issued by the State Department of Economic Planning.

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

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

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

Chapter Three presents the milestones realised by the School during the 2018–2023 Strategic Plan, the constraints, lessons learned, and emerging issues that influenced the implementation of the Strategic Plan. Finally, the stakeholders of

the School are also highlighted in the chapter, indicating their expectations of the School and what the School expects of them.

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

- a. Enhance accessibility and quality of capacity development programs.
- b. Strengthen consultancy capacity.
- c. Enhance evidence-based policy making.
- d. Improve service delivery and brand equity.

While the KRAs are:

- a. Competency development.
- b. Consultancy services for Organisational development and re-engineering.
- c. Public policy, research and advisory services..
- d. Institutional transformation for strategic positioning.

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

Chapter Five outlines the strategic objectives and strategies that the Kenya School of Government commits to accomplishing by implementing this Strategic Plan. The strategic objectives are to:

- a. Develop competency in the public service.
- b. Enhance quality and accessibility of capacity development programs.
- c. Offer expert consultancy services to support Organisational development and re-engineering.
- d. Enhance evidence-based decision-making.
- e. Disseminate research findings.
- f. Strengthen corporate governance.
- g. Strengthen human resources.
- h. Modernise facilities.
- i. Digitalise and processes.
- j. Enhance competitiveness of the School
- k. Strengthen financial sustainability

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

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

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

CHAPTER ONE: INTRODUCTION



1.0 Overview

This chapter explains the significance of strategic planning in achieving Organisational success and the role of the School in the realisation of the national development agenda. The chapter also highlights the history of the School and the legal and institutional framework. Further, the chapter outlines the methodology used in developing this strategic plan.

1.1 Strategy as an Imperative for Organisational Success

The Kenya School of Government (KSG) is a statutory body established by the Kenya School of Government Act, 2012, to build the capacity of Public Service leadership by developing managerial and leadership competencies for quality public service. The School has developed this Strategic Plan 2023–2027 in line with its mission: “*To provide training, consultancy, and research services designed to inform public policy, contribute to national development, and promote high standards of competence and integrity in the Public Service*” to achieve “*Excellence in Public Service Capacity Development*”.

A Strategic Plan is a tool that can transform the performance of an Organisation. The Plan outlines long-term and short-term goals for the School and plans how to achieve them. The following are the benefits of this Strategic Plan for the School:

1.1.1 Clarity of Purpose

The Strategic Plan has provided a clear sense of direction for the School. It has defined the School’s mission, vision, and core values, ensuring that both internal and external stakeholders understand its purpose. This clarity of purpose will help employees and stakeholders stay focused on the long-term goals and ensure that their efforts are aligned to the overarching mission of the School.

1.1.2 Enhanced Decision-Making

The process of developing this Strategic Plan involved analyses of the internal and external factors affecting the School. This Strategic plan therefore provides decision-makers with valuable insights into the School’s strengths, weaknesses, opportunities, and threats (SWOT analysis). Armed with this information, the School’s management will make more informed and effective decisions, risks and capitalising on opportunities.

1.1.3 Resource Allocation

The Plan identified the priorities and initiatives of the School. This enabled the School to allocate resources, including finances, manpower, and technology, to areas that

would have the most significant impact on achieving its long-term goals. This will help prevent wasteful spending and ensure that resources are used strategically.

1.1.4 Improved Performance

The Plan will aid in the establishment of a results-oriented culture within the School since it has outlined strategic objectives and respective performance metrics to ensure that the staff work towards specific goals. A focus on performance will lead to increased productivity, higher quality services provided by the School, and overall improved Organisational performance.

1.1.5 Adaptability

The chapter on monitoring, evaluation, and reporting equips the School with the tools and mindset to adapt to unforeseen challenges and opportunities. The chapter has guided how the Plan will be regularly reviewed and updated to allow the School to manoeuvre and adjust its course as required to help it stay relevant and competitive in the rapidly changing business environment.

1.1.6 Stakeholder Alignment

The section on stakeholder analysis outlines how the School will engage stakeholders, including employees, customers, investors, and suppliers. By involving these parties in the planning process, the School will ensure that their interests and concerns are addressed. This alignment fosters stronger relationships with stakeholders and can lead to increased support and collaboration.

1.1.7 Competitive Advantage

A well-executed strategic plan can give an Organisation a competitive edge. By identifying unique strengths and opportunities, the School will differentiate itself from competitors and create a distinct market position. This will result in increased business as a result of enhanced market share and customer loyalty.

1.1.8 Long-Term Sustainability

Strategic planning promotes a long-term perspective. Instead of focusing solely on short-term gains, this strategic plan will put the School in a better position to make decisions that ensure its sustainability over time. This can include investments in the core mandate, employee training, and infrastructure, among others.

1.1.9 Enhanced Communication

This strategic plan will serve as a communication tool that will be shared with employees, investors, and other stakeholders. It will provide a clear and concise

overview of the School's goals and strategies and help to align stakeholders' efforts towards a common vision. This transparency will foster trust and unity within the Organisation.

1.2 The Context of Strategic Planning

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

- a. United Nations 2030 Agenda for Sustainable Development
- b. The African Union (AU) Agenda 2063
- c. The East African Community (EAC) Vision 2050
- d. The Constitution of Kenya, 2010
- e. Kenya Vision 2030
- f. Fourth Medium Term Plan (MTP IV)
- g. Bottom-Up Economic Transformation Agenda (BETA)
- h. Sector Policies and Laws

1.2.1 United Nations 2030 Agenda for Sustainable Development

The United Nations 2030 Agenda for Sustainable Development Goals seeks to transform the world. These goals are crystallized into 17 themes commonly referred to as Sustainable Development Goals¹ (SDGs). The goals are intended to guide development towards the following aspirations:

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

The KSG plays a crucial role in advancing the United Nations 2030 Agenda for Sustainable Development by integrating them into our training, research, and advisory services as outlined.

- a. Capacity Building and Training
- b. Research and Knowledge Dissemination.
- c. Policy Formulation and Implementation.
- d. Promoting Inclusivity and Equity.

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

- e. Partnerships and Networking
- f. Advocacy and Awareness.

1.2.2 African Union Agenda 2063

The African Union's Agenda 2063: A Shared Vision stands as a beacon of hope for inclusive growth and sustainable development across the continent. It aims to transform Africa into a prosperous, integrated, and globally competitive entity by 2063.

1.2.3 East Africa Community Vision 2050

The East African Community (EAC) envisions a prosperous, politically united, and socially integrated East Africa by 2050. It emphasises regional cooperation, economic growth, and improved livelihoods.

The vision identifies seven pillars, namely:

- a. Human Capital Development.
- b. Infrastructure Development.
- c. Agriculture, Food Security, and Rural Development.
- d. Industrial Development.
- e. Environment and Natural Resource Management.
- f. Tourism, Trade, and other Services Development.
- g. Good Governance, Defense, Peace, and Security.

The School aids in the realisation of the vision by:

- a. Capacity Enhancement.
- b. Institutional Strengthening.
- c. Economic Integration.
- d. Social Cohesion and Inclusivity.
- e. Political Cooperation.
- f. Sustainable Development.

1.2.4 The Constitution of Kenya

The Kenya School of Government plays a vital role in capacity building, policy development, and alignment, research, and advocacy, all aimed at advancing the constitutional aspirations of a just, democratic, and rights-based society as outlined in the Constitution by:

- a. Capacity Building and Training.
- b. Promoting the Rule of Law and Democracy

- c. Institutional Strengthening and Devolution
- d. Research, Policy Formulation, and Implementation.
- e. Citizen Engagement and Awareness.
- f. Ethical Leadership and Integrity.
- g. Collaboration and Stakeholder Partnerships.

1.2.5 Kenya Vision 2030

The Kenya Vision 2030 is a development blueprint to transform Kenya into a newly industrialised middle-income economy, providing a high quality of life to all its citizens. The Vision is anchored on the economic, social, and political pillars.

The School, being a flagship project of Vision 2030 generally contributes to the realisation of the Vision by:

- a. **Leadership and Governance:** The KSG trains public servants in ethical leadership, effective governance, and policy implementation. Vision 2030's success hinges on capable leaders.
- b. **Sector-Specific Training:** We align our programs with Vision 2030's sectoral strategies. For instance, in MTP IV (Medium-Term Plan), we emphasize sectors like agriculture, infrastructure, and health.
- c. **Policy Advisory Services:** The KSG provides insights to policymakers, ensuring that decisions align with Vision 2030's goals and are aligned to the priority Agenda of the Government – the Bottom-Up Economic Transformation Agenda (BETA). 2023–2027

1.2.6 Medium Term Plan IV

The Vision is implemented through a series of successive five-year Medium-Term Plans. The First MTP was simultaneously launched with the Vision covering the period 2008–2012. The Second Medium Term Plan covered the period 2013–2017 while the Third Medium Term Plan covered the period 2018–2022. The MTP IV is a critical phase within Vision 2030, covering the 2023-2027 plan period, and targets sectors that will improve economic transformation through the following sectors:

- a. Finance and Production
- b. Infrastructure
- c. Social
- d. Environment and Natural Resources
- e. Governance and Public Administration

The School will aid in the realisation of MTP VI by offering the following services:

- a. **Training for Implementation:** KSG trains public officials on MTP IV priorities, identified above.
- b. **Devolution Support:** KSG assists county governments in implementing MTP IV, emphasising devolved governance and service delivery.
- c. **Evidence-Based Decision-Making:** The School will undertake research that informs MTP IV implementation, ensuring evidence-based policy formulation.
- d. **Collaboration:** The School will collaborate with stakeholders to align efforts with MTP IV objectives.

I.2.7 Bottom-up Economic Transformation Agenda

The Bottom-Up Economic Transformation Agenda (BETA) is aligned to the MTP IV. This Agenda is geared towards economic turnaround emphasising grassroots development, inclusivity, and poverty reduction. BETA is based on the following five pillars:

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

The School will contribute to the realisation of BETA in the following ways:

- a. **Training for Inclusive Growth:** The School will train public servants to enhance their skills in BETA sectors and BETA principles, with a special emphasis on community participation and local empowerment.
- b. **Monitoring and Evaluation:** The School will also train public servants, participate in monitoring BETA's impact, and propose appropriate strategies for the realisation of outcomes and the impact of BETA.
- c. **Public Awareness:** KSG will disseminate information to sensitize the public on BETA to encouraging public participation and uptake of public services.

I.2.8 Sector Policies and Laws

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

1.3 Methodology for Developing the Strategic Plan

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



CHAPTER TWO: STRATEGIC DIRECTION

GOAL

STRATEGY

PLAN

2.0 Overview

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

2.1 Mandate of the School

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

2.2 Strategic Goals

The School has set strategic goals for the current plan period in line with its mission and vision. These goals will therefore provide a roadmap for the growth and success of the School.

- a. Enhance accessibility and quality of capacity development programs
- b. Strengthen consultancy capacity
- c. Enhance evidence-based policy making
- d. Enhance public awareness of government policies and programs
- e. Improve service delivery and brand equity

2.3 Quality Policy Statement

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

We will, therefore:

- a. Continuously improve our internal processes through staff competency development; innovation; and compliance with statutory and regulatory requirements;
- b. Strive to exceed expectations of our clientele through revision of our programs based on stakeholder feedback; and
- c. Regularly review our Quality Management System under the ISO 9001:2015 while keeping our Strategic Plan in focus.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS



3.0 Overview

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

3.1 Situational Analysis

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

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

3.1.1 External Environment

An analysis of the external environment was conducted using the PESTEL model to establish factors that could affect implementation of this Strategic Plan, both at macro and micro levels.

3.1.1.1 Macro-environment

Macro-level factors affect the School broadly and are explained as follows:

- a. **Political factors:** These include factors related to policies, the stability of government, and the regulatory environment.
- b. **Economic factors:** These factors include economic growth, inflation, exchange rates, unemployment, and the demand and supply of goods and services.
- c. **Socio-cultural factors:** These factors include the social and cultural standards and values of society, including demographics, workplace attitudes, and consumer behavior.
- d. **Technological factors:** These factors relate to the School's technological environment, including technological progress, change, and the impact of technology on service delivery..
- e. **Environmental factors** refer to the environmental issues which influence the operations of the School.

- f. **Legal factors** refer to laws and regulations that may affect the operations of the School.

3.1.1.2 Micro-environment

The micro environment encompasses factors that directly affect the operations of the School some of which are outlined below.

- a. Stakeholder engagement.
- b. Collaboration and partnerships.
- c. Legal and regulatory environment.
- d. Outreach programs and services
- e. Local Communities

3.1.2 Summary of Opportunities and Threats

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

Table 3.1: Summary of Opportunities and Threats

S/No.	PESTEL Factors	Opportunities	Threats
I.	Political	<p>The Constitution of Kenya, 2010, opens up new training and research horizons for Public Service.</p> <p>Government support as the School is a Vision 2030 flagship project.</p> <p>Guaranteed uptake of KSG services by MDCAs</p> <p>The need to create awareness on public policies and programs.</p> <p>An increasing number of government agencies.</p> <p>Expanding networks of partnerships and collaborations at national, regional and international levels.</p>	<p>Low uptake of KSG services during the electioneering cycle</p> <p>Change in Government policy may affect uptake of KSG services.</p>

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S/No.	P E S T E L Factors	Opportunities	Threats
2.	Economic	<p>Projected economic growth will lead to increased uptake of KSG services.</p> <p>New training frontiers at national, regional, and international levels</p> <p>Collaborate and partner with Management Development Institutes (MDIs).</p>	<p>Inflation may raise the cost of operations.</p> <p>Austerity measures that may affect uptake of capacity building programs.</p> <p>Loss of market share.</p>
3.	Socio-Cultural.	<p>Present opportunities for the School to create awareness on Government policies, programs and projects.</p> <p>Changing socio-cultural environment will lead to development of training programs to address emerging issues.</p> <p>Present opportunities for Corporate Social Responsibility.</p>	<p>Likelihood of exclusion of some categories of the population.</p> <p>High costs associated with initiatives under social programs</p> <p>Culture change.</p>
4.	Technological	<p>Emerging technological advancements.</p> <p>Digitization and digitalisation of government services to enhanced service delivery.</p> <p>Growing demand for e-government services</p> <p>Training opportunities in ICT.</p>	<p>Rapid technological changes</p> <p>Cybersecurity risks.</p> <p>High cost of ICT infrastructure</p> <p>Slow pace in uptake of technology</p>
5.	Environmental	<p>Increasing demand for policy analysis and formulation to cater for emerging environmental issues.</p> <p>High demand for Environmental Impact Assessment (EIA) services.</p> <p>Training opportunities in environmental, social and governance.</p>	<p>Complex collaboration and partnerships.</p> <p>Effects of climate change.</p>

S/No.	P E S T E L Factors	Opportunities	Threats
6.	Legal	<p>A platform to sensitize participants on the Constitution of Kenya and diverse laws and regulations.</p> <p>Demand for training and development of Organisational policies and Standard Operating Procedures (SOPs).</p> <p>Demand for governance and legal compliance audits</p> <p>Human rights approach in public service</p>	<p>Dynamic legal and regulatory framework.</p> <p>Non-compliance to legal and regulatory framework.</p>

3.1.3 Internal Environment

The internal environment was analyzed to establish the strengths and weaknesses of the School. The output of the analysis is categorized into three categories and explained in the next section.

3.1.3.1 Governance and Administrative Structures

The Kenya School of Government (KSG) is a Management Development Institute for the public service and operates with a well-defined Organisational structure.

KSG Campuses

The headquarters of the School is located in Nairobi at Lower Kabete and has four campuses each with its administrative structure. The Campuses are:

- a. Baringo Campus
- b. Embu Campus
- c. Matuga Campus
- d. Mombasa Campus

3.1.3.2 Internal Business Processes

The School operates through well-defined internal business processes. The process covers training programs, consultancy services, research and evidence-based policymaking, public outreach programs and finance and administrative services of the School.

Internal business processes are used to identify areas that may need improvement in the School. The School determines areas of improvement and takes steps to adjust these areas, such as by improving the quality of academic programs to meet client expectations and increase uptake of the programs.

3.1.3.3 Resource and Capabilities

Resources and capabilities are essential components of the School's ability to effectively carry out its functions and fulfill its mission. Understanding these resources and capabilities such as collective skills, knowledge, competencies and intellectual expertise is crucial for harnessing the School's potential to enable the School perform its functions and achieve stated objectives.

Resources and capabilities of the School include: physical and ICT infrastructure; financial resources; human resources; information and knowledge resources; high public trust and reputation; and valued partnerships and networks.

3.1.4 Summary of Strengths and Weaknesses

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

Table 3.2: Summary of Strengths and Weaknesses

S/No.	Factors	Strengths	Weaknesses
I.	Governance and administrative structure.	<ul style="list-style-type: none">a. Elaborate mandate as stipulated in the KSG Act, 2012.b. A Council membership with diverse skills.c. A function based Organisation structure.d. Supportive management team.e. Qualified, competent and committed staff.f. Nationwide coverage of the School.g. Robust internal policy, legal and regulatory framework.	Inadequate financial resources. Low staffing levels.

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S/No.	Factors	Strengths	Weaknesses
2.	Internal Business processes	<ul style="list-style-type: none"> a. Elaborate Standard Operating Procedures (SOPs). b. Well established mechanisms for collaboration and stakeholder engagement. c. Elaborate internal controls and risk management mechanisms. d. Effective communication system. e. Elaborate employee training and development framework. f. Elaborate change management framework. g. Elaborate Information and Knowledge framework. 	<p>System downtime.</p> <p>Lengthy business processes.</p>
3.	Resources and capabilities	<ul style="list-style-type: none"> a. Good corporate image and institutional reputation. b. Increasing number of Campuses, Institutes and Centres of excellence in strategic locations across the country c. Physical Infrastructure: Existence of state of the art conference, seminar and hospitality facilities. d. Dynamic technological infrastructure: e. Commitment to automation and innovation. f. Staff expertise in core areas. 	<p>Inadequate staff levels</p> <p>Inadequate marketing levels</p>

3.1.5 Analysis of Past Performance

Since its inception, the Kenya School of Government (KSG) has been a beacon of knowledge, leadership, and innovation within the public service landscape. From its early days as a modest training institute to its current role as a dynamic hub for capacity building and policy development, the School has left an indelible mark from nurturing future leaders to shaping national policies.

The School implemented the Strategic Plan 2018-2023 during which tremendous achievements in training, consultancy, research and advisory services were realised despite constraints that affected the realisation of some of the targets. This section therefore highlights the milestones and accomplishments that define the School's legacy for the last five years.

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

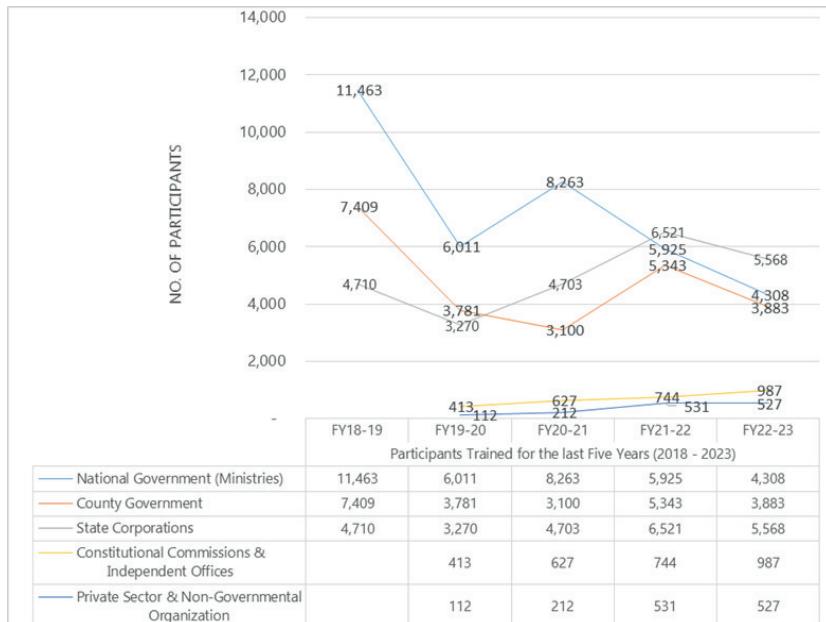


Figure 3.1: Number of Program Participants Trained and Certified

3.1.5.1 Consultancy Services

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

indicate that the School raised the highest revenue during the FY 2021-2022 when it raised KShs. 45,327,232 as shown in Figure 3.2.

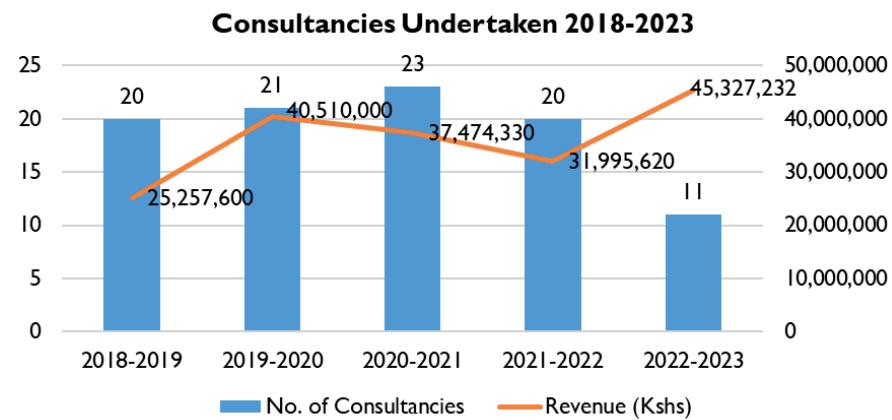


Figure 3. 2: Consultancy Services

3.1.5.2 Research and Advisory Services

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

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

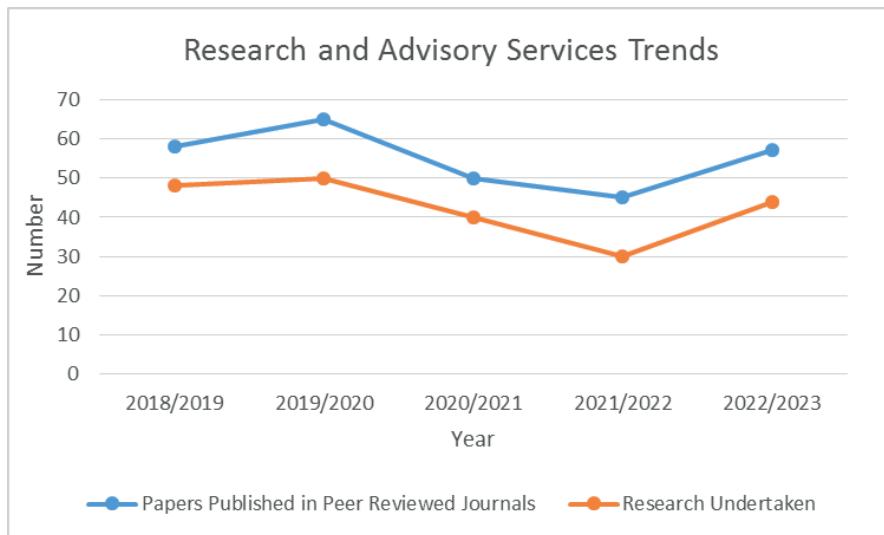


Figure 3.3: Research and Advisory Services

3.1.5.3 Other notable achievements include

a. Linkages and Collaborations

The School has engaged in fruitful collaborations with various institutions, enhancing its offerings and contributing to capacity development. Over time, the School has collaborated with the University of Nairobi to offer a master's degree program in Public Administration. This joint effort ensures that public servants receive advanced education in public administration, equipping them with the necessary skills for effective governance and leadership.

In addition, the School has continued to engage with government agencies, non-governmental Organisations, and private institutions to provide consultancy, training, research, and advisory services. These engagements and collaborations contribute to policy development, management, and overall improvement in public service delivery. In summary, KSG's collaborations extend its reach and impact, fostering a holistic approach to capacity development and governance in Kenya and beyond.

b. Faculty Excellence

The caliber of faculty and trainers at the KSG is exceptional. These distinguished professionals possess extensive knowledge, training, and practical experience in

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

c. ISO 9001:2015 Certification

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

d. Promoting Uptake of Government Programs

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

e. Alignment with Kenya Vision 2030

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

f. Digitization and Efficiency:

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

g. Legacy and Transformation:

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

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

3.1.5.4 Key Achievements

The School has made significant strides in fulfilling its mission to enhance capacity development across the Public Service. Over the last five years, the School has

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realised the following notable achievements in respect to the (KRAs) for the 2023-2027 planning period.

Table 3.3: Summary of Key Achievements

S/ No.	Key Results Area	Achievements
1.	Capacity Building of the Public Service	<ul style="list-style-type: none"> a. KSG has continuously responded to capacity development needs across the Public Service by providing training programs that enhance knowledge, skills, and competencies for civil servants. These programs are designed to address real capacity gaps and improve service delivery by Ministries, Departments, Agencies, and Counties (MDACs) b. The School has supported County Governments in establishing county structures, administrative systems, and human resource capacity to manage different functions. Notably, KSG has provided training in financial management, project planning, and implementation, contributing to improved living standards for residents c. KSG has trained over 80,000 public servants across various cadres, enhancing their skills and competencies. This training has contributed to improved service delivery and efficiency within government agencies and county governments.[d. The School achieved over 90% completion rate for its training programs, ensuring that civil servants acquire essential knowledge and practical skills.
2.	Consultancy Services	<ul style="list-style-type: none"> a. KSG offers consultancy services to support Organisational reengineering. This includes assisting counties in areas such as Development of Organisational policies, human resource management, and public participation in decision-making processes b. KSG provided consultancy services to 30 out of 47 County Governments in Kenya. These services covered areas such as financial management, human resource development, and strategic planning c. The School's consultancy interventions resulted in increased revenue for the School

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S/ No.	Key Results Area	Achievements
3.	Research and Advisory Services	<ul style="list-style-type: none"> a. KSG conducts research to strengthen evidence-based public policy-making and implementation. Their advisory services contribute to informed decision-making within the Public Service b. KSG conducted over 50 research studies on critical public policy issues. These studies informed decision-making processes and policy formulation within the Public Service c. The School's advisory services directly influenced the implementation of key government programs, with recommendations adopted in areas such as healthcare, education, and infrastructure development
4.	Institutional Transformation and Positioning	<ul style="list-style-type: none"> a. The School has undergone institutional transformation, aligning with its mandate to build knowledge and enhance public service excellence. This transformation has positioned KSG as a key player in capacity development and Organisational improvement b. The transformation, resulting in the establishment of specialized Institutes and Centres of excellence. Notably, the Security Management Institute (SMI), Margaret Kenyatta Institute of Gender and Social Development (MKI), Institute of Devolution Studies (IDS), Centre for Leadership and Governance (CLG) and the Centre for Public Financial Management (CPFM) among others were established to enhance capacity development in these critical areas c. The School's strategic positioning led to an increase in demand for programs from both national and county governments.

These achievements demonstrate the School's commitment to building a skilled and efficient public service and promoting effective governance

3.1.5.5 Challenges

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

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

- b. **Budget cuts for training function:** There was a budget cut for training function in the MDCAs which led to low uptake of KSG services and low revenue generation. The School plans to roll out new programs in new and specialized areas such as Masters. programs, National Development Leadership Program and diploma programs for existing and new market niche; promote training, research and consultancy services outside public service and attract research grants from local, regional and international partners.
- c. **Low staffing levels:** Low number of staff and skill gaps in technical areas was recorded during the previous plan period. The School will recruit more staff to enhance staffing levels and implement recommendations of the competency assessment implemented to address skill and competency gaps.
- d. **Technological changes and cyber-threats:** The School has digitized systems and processes in order to enhance service delivery. However, there are dangers associated with technological changes such as cyber-crimes and costs of procuring, installing and maintaining new technological infrastructure. The School will undertake recommended safety measures to protect the ICT system and adopt competitive procurement processes to cushion itself from exploitative prices in the market.

3.1.5.6 Lessons Learnt

The School has gained valuable lessons during the implementation of the strategic plan 2019/2023, which will inform future approaches to capacity development and public service transformation. These key lessons learned are outlined:

- a. The School offered in-person training programs. The onset of COVID-19 pandemic in the Quarter III 2019/20, which disrupted the in-person programs in line with health advisories issued by the Ministry of Health. To ensure continued sustainability of the training services, the School rolled out online programs that have been sustained in the post pandemic period.
- b. MDCAs Budget cuts for training function: There were budget cuts for training function in the MDCAs which led to low uptake of KSG services and low revenue generation.
- c. Importance of Competency Development. The School recognizes that knowledge and competencies among public servants are crucial for continuous improvement in quality service. By offering capacity-building

programs, KSG emphasises professional expertise, public service values, and efficient response to citizen needs. The School has learned that focusing on competency development enhances overall institutional performance and citizen satisfaction.

- d. Ethics and values matter. Reports of misuse of public funds and unaccountable resource utilisation underscore the need for promoting public service ethics and values. The School's Institute of Public Service Ethics and Values plays a critical role in instilling ethical behaviour among public servants. The School has learnt that upholding integrity and ethical conduct is essential for effective governance and trust-building.
- e. Customization and relevance. KSG caters to a diverse audience, including public officials, private sector employees, and international participants. The School's programs are custom-made to meet specialized requirements of individual institutions. The School has learned that tailoring training content ensures relevance and addresses specific competency gaps.
- f. Practical experience matters. KSG's faculty and trainers possess rich practical experience in public sector leadership and management. Trainees graduate with the necessary skills to serve consistently with established professional standards. The lesson is that practical insights enhance the effectiveness of capacity-building programs.
- g. Alignment with national goals. The School KSG's programs align with national development plans and priorities. Regularly reviewing and updating training content ensures responsiveness to evolving needs. The School management has learned that staying aligned to government goals contributes to effective public service delivery.
- h. Revenues are diminishing against increasing financial requirements. The School will continually devise and implement strategies to improve revenue generation from the existing sources and new revenue to enable the School meet its financial obligations fully. The main sources of revenue for the School are training, consultancy, research and advisory services. In addition to this, the School will establish and enhance Income Generating Units (IGUs) such as water bottling and confectionery units.

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- i. Technical support is required in order to enhance service delivery effectively. The School will enhance partnerships and collaborations with relevant stakeholders for technical support and resource mobilization for effective service delivery. The School will establish collaboration with international partners under established collaboration framework to develop capacity and mobilize resources. Locally, the School will strive to strengthen partnerships with MDCAs, Constitutional Commissions and Independent Offices, and relevant private sector Organisations under the Public-Private Partnership framework.
- j. Reputation influences uptake of services offered by the School. The School will develop and implement strategies to rebrand and reposition the School. This is expected to enhance visibility and brand recognition at national, regional and international levels.
- k. Innovation enables Organisations to adapt and overcome the challenges of change. The School will innovate continuously to introduce new ideas, methods, enhance products and services portfolio in order to maintain a competitive edge and drive growth. The School will establish a clear innovation strategy; foster a culture of innovation, encourage cross-functional collaboration, empower and support employees, implement effective idea management systems, embrace rapid prototyping and iterative development.
- l. Stakeholder engagement helps Organisations to proactively consider the needs and desires of all stakeholders. The School will engage employees and stakeholders for enhanced ownership of programs and effective implementation. This will be done through stakeholder forums to sensitize them on school services and polices of the School.
- m. Monitoring and evaluation is essential for good governance as it provides feedback on the effectiveness of School policies, programs and services offered by the School. The School will implement a robust monitoring and evaluation system to track implementation of School programs and service. The School will also review the monitoring and evaluation framework to ensure comprehensive tracking and reporting of the progress made in the implementation this strategic plan and other programs being implemented by the School.

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

3.2 Stakeholder Analysis

Stakeholders are individuals, groups, or Organisations who can be affected by or have an effect on performance of the School. Stakeholders directly affected are those who affect the operations of the School, while secondary stakeholders are affected indirectly by the operations of the School. Tertiary stakeholders are individuals or groups with an interest but minimal impact. In this categorization, all government agencies, the KSG Council and employees were categorized as primary stakeholders. The outcome of stakeholder analysis is presented in Table 3.3

Table 3.4: Stakeholder Analysis

S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
I.	The Executive	<ul style="list-style-type: none"> a. Grant authority to operate b. Responsible for enforcing laws and policies affecting the KSG mandate c. Issue executive orders to direct administrative actions d. Ensures KSG adherence to policies set by the legislature 	<ul style="list-style-type: none"> a. Comply with laws and regulations set by the legislature b. Seek legal advice and interpretation of laws and policies for management of public institutions 	<ul style="list-style-type: none"> a. Timely communication on new and reviewed laws and policies affecting management of public institutions b. Sensitization on laws and policies for management of public institutions

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
2.	Parliament	<ul style="list-style-type: none"> a. Enacting laws that define KSG structure, functions, and responsibilities b. Monitor to ensure that KSG adheres to legal requirements, ethical standards, and efficient practices. c. Oversees allocation of financial resources to KSG d. Holds KSG accountable for financial management and spending 	<ul style="list-style-type: none"> a. Compliance with policies, laws and regulations set by the legislature b. Prudent utilisation of public resources 	<ul style="list-style-type: none"> a. Update on new policies, laws and regulations set by the legislature b. Allocation of adequate resources to manage the KSG affairs
3.	Judiciary	<ul style="list-style-type: none"> a. Ensures that KSG adhere to the constitution and legal and regulatory framework b. Resolves conflicts through legal proceedings, ensuring a fair and impartial process 	KSG should follow due process when making decisions	Accord a fair hearing, access to justice, and protection of rights.

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
4.	County Governments	Partner with the School to develop capacity for public service in the counties	<ul style="list-style-type: none"> a. Offer relevant and quality county specific capacity development programs b. Develop local governance leadership skills 	<ul style="list-style-type: none"> a. Participate in validation of capacity development programs b. Participate in policy dialogues c. Timely request for capacity development programs and nomination of officers to attend programs d. Prompt payment of services offered
5.	The National Treasury	<ul style="list-style-type: none"> a. Allocates financial resources to KSG b. Issues policies on management and utilisation of public resources c. Ensures transparency and efficiency in public procurement d. Oversees compliance with relevant laws related to management of public resources 	<ul style="list-style-type: none"> a. Efficient implementation of budgets b. Comply to the Public Financial Management Act in management of financial resources c. Develop alternative sources of revenue 	<ul style="list-style-type: none"> a. Timely disbursement of adequate financial resources b. Issue guidelines on preparation of plans c. Build capacity on public finance management d. Advise on investment opportunities

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
6.	The Office of the Auditor General	Audits and reports on the use and management of public resources	Lawful utilisation of public money in an effective way.	<ul style="list-style-type: none"> a. Undertake finance, compliance, performance and special audits b. Provide timely feedback for audits undertaken
7.	Regulatory Authorities (e.g. KNQA, NITA, CUE, NACOSTI, KBS)	<ul style="list-style-type: none"> a. Ensures that research activities adhere to ethical standards and scientific rigor b. Licensing, registration and accreditation of programs, institutions, and trainers c. Adherence to industry standards 	<ul style="list-style-type: none"> a. Compliance with the policies, laws and regulations governing training, research and consultancy sector b. Seek advisory services from relevant authorities c. Participate in policy dialogues 	<ul style="list-style-type: none"> a. Timely delivery of services sought for b. Seek for KSG services c. Participate in policy dialogues
8.	MDAs	Collaborate and partner with KSG in capacity development in the public sector	<ul style="list-style-type: none"> a. Offer quality, relevant and timely capacity development programs b. Receive communication on KSG programs c. Undertake regular competency assessment in the public service 	<ul style="list-style-type: none"> a. Timely nomination of officers to attend capacity development programs b. Timely request for services c. Prompt payment of services offered d. Provide feedback

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
9.	Professional Bodies	Regulate the training and conduct of their members	<ul style="list-style-type: none"> a. Accreditation by relevant bodies b. Participate in policy dialogues c. Enhance professional development d. Register the School and staff with the relevant professional bodies e. Offer Continuous Professional Development programs 	<ul style="list-style-type: none"> a. Seek for KSG services b. Engaged in education and training of relevant professionals c. Participate in policy dialogues d. Collaborations and partnerships
10.	International Partners (e.g. Foreign Missions and Countries)	Collaborate with KSG in delivery of capacity development in the public service	<ul style="list-style-type: none"> a. Exchange of ideas with counterparts b. Understand Kenya's governance context c. Explore cross-cultural perspectives on management and leadership 	<ul style="list-style-type: none"> a. Exchange ideas with Kenyan counterparts b. Understand respective governance context c. Explore cross-cultural perspectives on management and leadership
11.	Institutions of higher learning and research	<ul style="list-style-type: none"> a. Collaborate with the School in capacity development in public service b. Provides a pool of resource persons 	<ul style="list-style-type: none"> a. Exchange knowledge and research findings b. Contribute to evidence-based policy making 	<ul style="list-style-type: none"> a. Enhance curriculum development b. Participate in policy dialogues c. Joint projects in academic programs

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
			c. Joint projects in academic programs d. Sharing facilities and other resources	d. e. Exchange programs f. Sharing use of facilities and other resources
12.	Media and Communication Agencies	Interface with KSG	a. Timely information about KSG programs and activities b. Highlight success stories and impact	Fair coverage
13.	Private Sector Players	Partner with both County and National governments in delivery of public services	a. Gain insights into public administration b. Understand government policies and regulations	c. Timely requests of KSG services d. Participate in policy dialogues e. Collaborations and partnerships
14.	Development partners	Offer financial and technical support	a. Act in the best interest of the parties b. Comply with provisions of MoUs c. Accountability in usage of resources.	a. Act in the best interest of the School and other partners b. Comply with provisions of MoUs
15.	Non-Governmental Organisations (NGOs)	Partner with both national and county governments in delivery of public services	a. Gain insights into public administration b. Understand government policies and regulations	a. Timely requests of KSG services b. Participate in policy dialogues

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
16.	Community Based Organisations (CBOs)	a. Strengthen community leadership b. Promote effective project management c. Promote community development	Offer relevant training, research and consultancy services	a. Seek KSG services b. Participate in policy dialogues
17.	Public officers	Uptake of programs and services offered	a. Relevant capacity development programs b. Accessible services c. Learner friendly environment d. Information on services offered	a. Timely request for services b. Adhere to rules and regulations c. Provide feedback
18.	Vendors	Supply goods, services and works	a. Prompt communication and proper item specifications. b. Honoring of contracts	a. Supply quality goods and services b. Honoring of contracts
19.	General Public	Consumers of services offered	a. Effective communication b. Prudent use of resources and accountability c. Social responsibility d. Engagement in public participation	a. Utilize KSG service b. Provision of feedback.

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S/No.	Stakeholder	Role of the Stakeholder	Stakeholder Expectations	KSG Expectations
20.	KSG Council	The principal executive and policy-making body of the School	<ul style="list-style-type: none"> a. Accountability on use of resources by Management b. Regular updates on the operations of the School and implementation of Council resolutions c. Timely submission of requisite reports 	<ul style="list-style-type: none"> a. Timely policy making b. Resource mobilization
21.	KSG staff	Offer services as per the mandate of the School	<ul style="list-style-type: none"> a. Availability of relevant resources b. Stable and progressive Organisation c. Competitive terms and conditions of service 	Quality and timely delivery of services

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULTS AREAS

Timely

Achievable

Relevant

Goals

Education

TARGET

4.0 Overview

This chapter presents strategic issues arising from the situational and stakeholder analyses stemming from the mandate of the School. The output of these analyses forms the basis for formulating the strategic goals and key result areas. The School is expected to address these strategic issues in order to achieve the mission and realise the vision.

4.1 Strategic Issues

Strategic issues for the School are as follows:

- a. Demand, accessibility and quality of training programs
- b. Capacity to offer consultancy services
- c. Capacity to undertake policy based research
- d. Awareness of government policies and programs
- e. Service delivery and brand equity

4.2 Strategic Goals

This strategic plan has set out five goals during the period. These goals are:

- a. Enhance accessibility and quality of capacity development programs
- b. Strengthen consultancy capacity
- c. Enhance evidence-based policy making
- d. Improve service delivery and brand equity

4.3 Key Result Areas

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

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

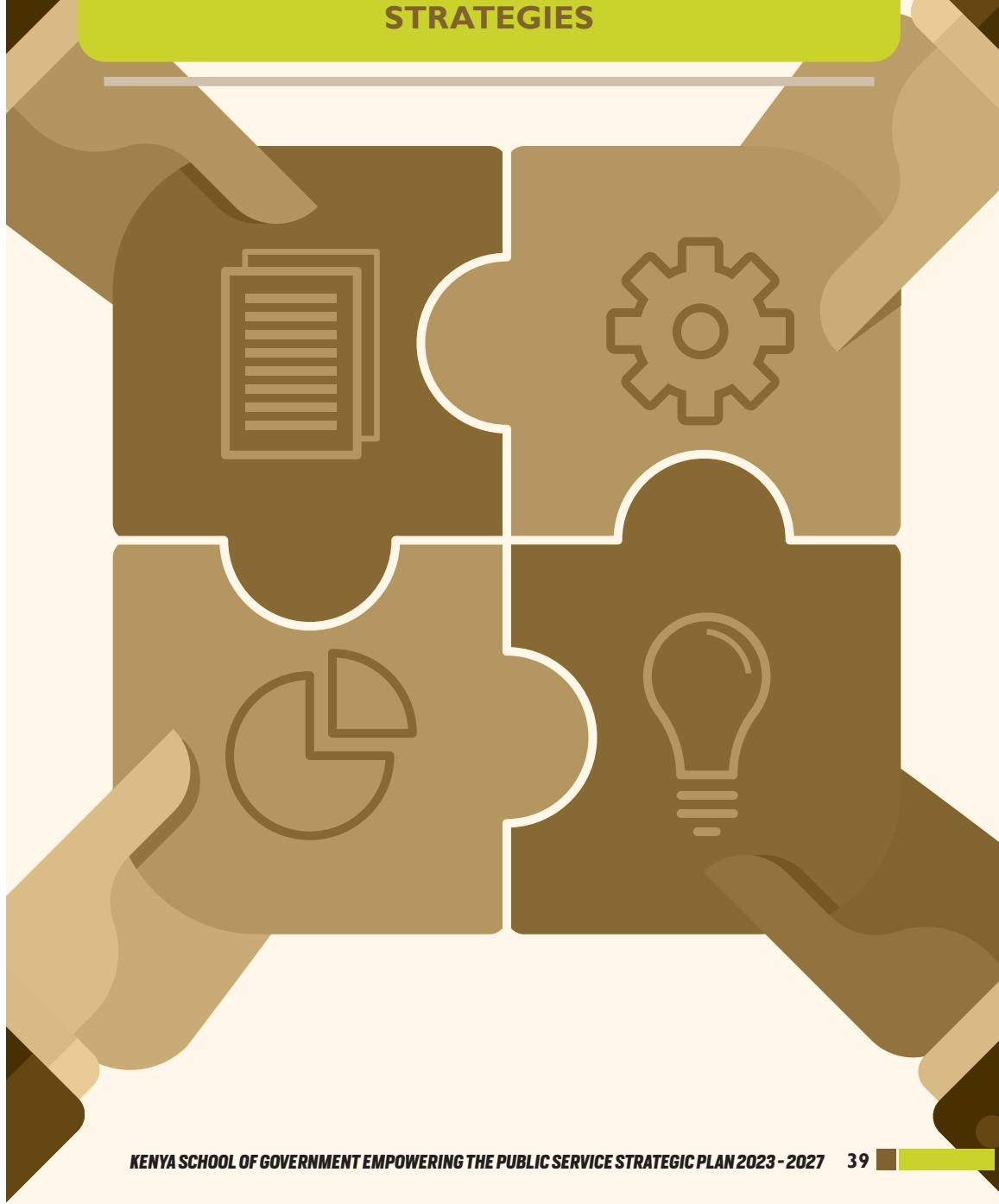
4.4 Summary of Strategic Issues, Goals and Key Result Areas

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

Table 4.1: Strategic Issues, Goals and Key Result Areas

S/No.	Strategic Issues	Strategic Goals	Key Result Areas
1.	Demand, accessibility and quality of training programs	Enhance accessibility and quality of capacity development programs	Competency development
2.	Capacity to offer consultancy services	Strengthen consultancy capacity	Consultancy services for Organisational development and re-engineering
3.	Capacity to undertake policy based research	Enhance evidence-based policy making	Public policy research and advisory services
4.	Service delivery and brand equity	Improve service delivery and brand equity	Institutional transformation and strategic repositioning

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES



5.0 Overview

This chapter presents the strategic objectives and strategies that the School will implement during the 2023-2027 planning period. The outcome, indicators of each strategic objective and annual projections are also indicated in each case.

5.1 Strategic Objectives

The School has formulated twelve strategic objectives in line with strategic issues generated during situational analysis. The implementation of these strategic objectives will lead to the realisation of specific outcomes. The indicators for each of the outcomes are expressed in percentages (%) or absolute numbers depending on the nature of the variables and projected rate of growth. Annual projections for each of the financial years in the planning period are outlined in

Strategic Choices

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

Table 5.2 Strategic Objectives and Strategies

Key Result Area	Strategic Objective	Strategies
KRA I: Competency development	I. To develop competences in the public service	<ul style="list-style-type: none">I.1 Determine competence gapsI.2 Review existing capacity development programs.I.3 Develop new capacity building programs.I.4 Establish the School as a specialized degree awarding institution.I.5 Develop career progression programs for all schemes of service.I.6 Roll out capacity development programs.I.7 Monitor and evaluate implementation of capacity development programs.I.8 Determine impact of programs.

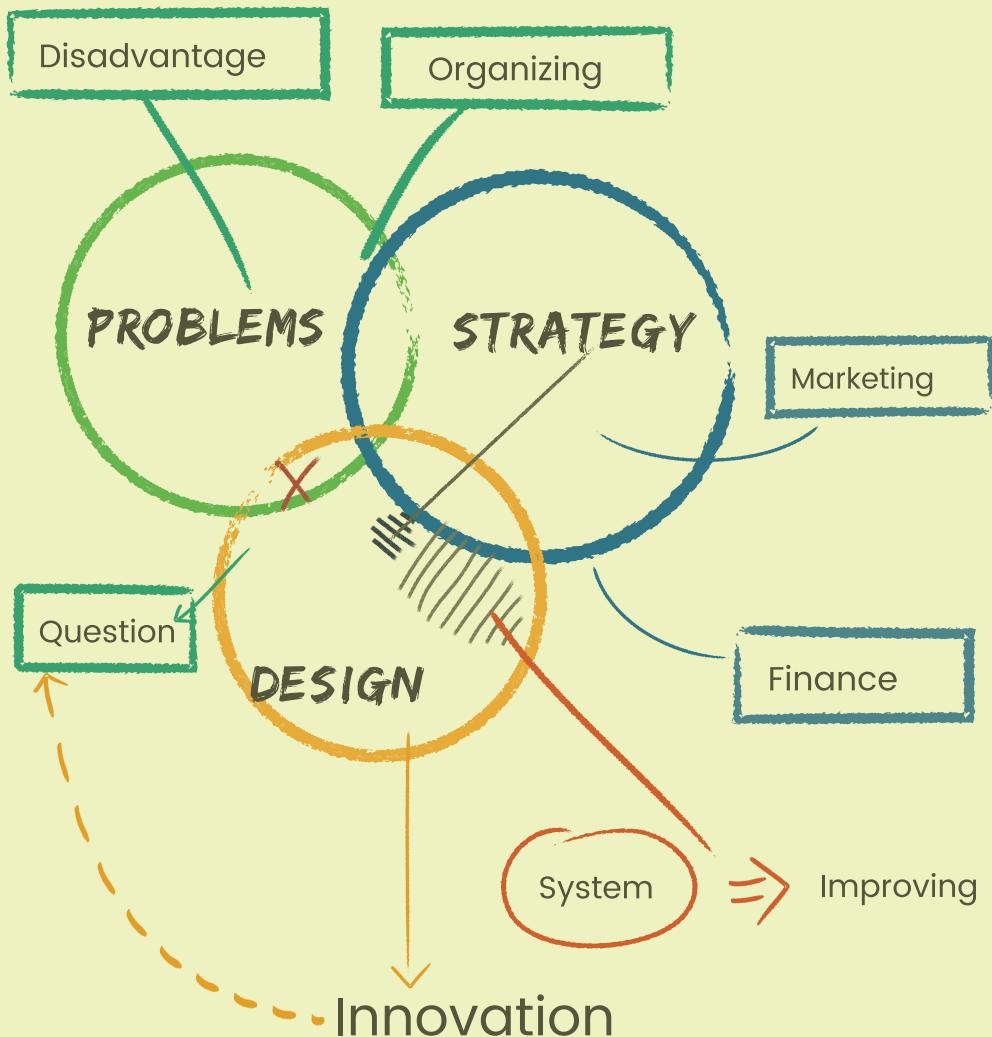
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Key Result Area	Strategic Objective	Strategies
	2. To enhance quality and accessibility of capacity development programs	<p>2.1 Review KSG Quality Management Framework.</p> <p>2.2 Strengthen Library and Information Services.</p> <p>2.3 Standardize content and delivery methodologies in the School.</p> <p>2.4 Diversify avenues to access capacity development programs for local and international clients.</p> <p>2.5 Peer review of capacity development programs.</p>
KRA2: Consultancy for public service development and re-engineering	3. To offer expert consultancy services to support Organisational development and re-engineering	<p>3.1 Strengthen capacity to offer consultancy services.</p> <p>3.2 Expand portfolio for consultancy services.</p>
KRA3: Public Policy research and advisory services	4. To enhance evidence based decision making	<p>4.1 Strengthen capacity to offer research, advisory and innovation services.</p> <p>4.2 Undertake public policy research and innovation on topical issues.</p>
	5. To disseminate research findings	<p>5.1 Develop research and innovation outputs.</p> <p>5.2 Holding think-tank fora..</p> <p>5.3 Disseminate research findings</p>
KRA5: Institutional transformation and strategic repositioning	6. To strengthen corporate governance	<p>6.1 Enhance the capacity of the Council</p> <p>6.2 Enhance legal and governance compliance</p> <p>6.3 Enhance risk management</p>

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Key Result Area	Strategic Objective	Strategies
	7. To strengthen human resources	7.1 Determine staff establishment 7.2 Attract and retain competent staff 7.3 Enhance staff competence 7.4 Strengthen performance management 7.5 Inculcate positive institutional culture
	8. To Modernise facilities	8.1 Expand and Modernise existing infrastructure 8.2 Establish new campuses and institutes 8.3 Enhance fleet management 8.4 Set up the African Headquarters for Global Center for Adaptation (GCA)
	9. To Digitalise systems and processes	9.1 Integrate ICT in business operations 9.2 Promote digitization of information
	10. To enhance competitiveness of the School	10.1 Improve corporate image 10.2 Enhance marketing 10.3 Enhance communication with stakeholders 10.4 Enhance customer satisfaction
	11. To strengthen financial sustainability	11.1 Mobilize resources 11.2 Prudent utilisation of resources

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK



6.0 Overview

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

6.1 Implementation Plan

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

6.1.1 Action Plan

The Action plan outlines how the strategic plan will be executed. The plan constitutes the strategic issues, strategic goals, KRAs, outcomes, and strategies. Other elements in the action plan are the strategies, key activities, expected outputs, output indicators, targets for the plan period and performance targets per financial year. The budget and the responsible persons are also indicated.

6.1.2 Annual Work Plan and Budget

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

6.1.3 Performance Contracting

Kenya adopted performance contracting in 2004 when the Legal Notice No. 93, the State Corporations (Performance Contracting) Regulations (2004) were issued.

6.2 Coordination Framework

This strategic plan will be implemented through cascading of responsibilities to relevant offices. On adoption and approval of the Strategic Plan by the Council, the Director General will develop and cascade annual work plans to the Heads of Directorates for implementation in their respective units. These units will be

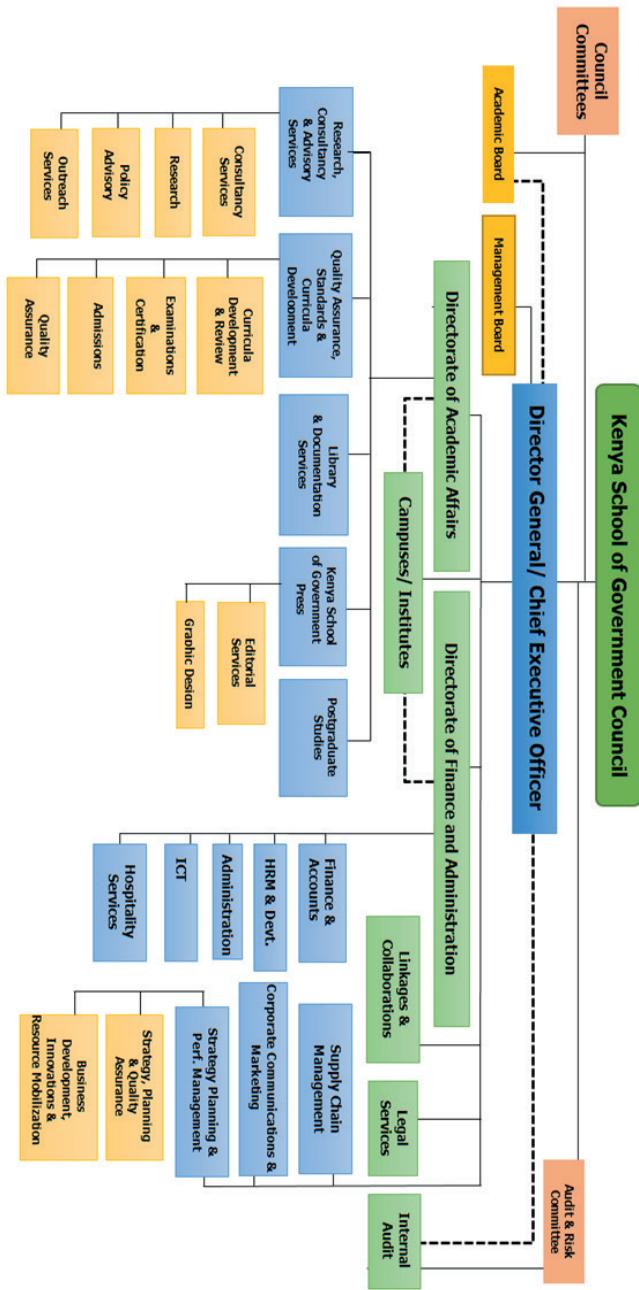
charged with responsibility of planning and implementing projects and programs specific to them. An implementation matrix (See Table 6.1) has been prepared to facilitate allocation of tasks and responsibilities across the School.

6.2.1 Institutional Framework

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

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Figure 6.1: KSG Organisational Structure



6.2.2 Staff Establishment, Skill Sets and Competence Development

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

Table 6.3: Strategic Plan Implementation Leadership Teams

Key Result Area	Objective	Responsibilities	Team Members
a. Competency Development	Enhance the skills, knowledge, and competencies of public servants	<ul style="list-style-type: none"> i. Design and deliver training programs for civil servants. ii. Assess training needs and develop relevant curricula. iii. Monitor the effectiveness of training initiatives 	<ul style="list-style-type: none"> i. Training experts. ii. Curriculum designers. iii. Assessment specialists
b. Consultancy and Organisational Development Team	Provide consultancy services to government agencies for Organisational improvement	<ul style="list-style-type: none"> i. Conduct Organisational assessments. ii. Offer recommendations for process improvement and re-engineering. iii. Assist in change management initiatives. 	<ul style="list-style-type: none"> i. Organisational development consultants. ii. Change management experts. iii. Process improvement specialists. iv. Policy analysts

Key Result Area	Objective	Responsibilities	Team Members
c. Policy Research and Advisory Services Team	Inform public policy through research and provide advisory services	i. Conduct policy research on relevant topics (e.g., governance, public finance, social services). ii. Analyse data and trends. iii. Provide evidence-based recommendations to policymakers.	i. Policy analysts. ii. Researchers. iii. Economists.
d. Institutional Transformation and Strategic Repositioning Team	Drive KSG's transformation and strategic alignment	Implement the strategic plan. Monitor progress toward goals. Adapt to changing needs and trends	i. Strategic planners. ii. Performance evaluators. iii. Change champions

6.2.3 Systems and Procedures

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

6.3 Risk Management Framework

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

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The School is likely to face risks during the time of implementing this Strategic Plan. These risks have been identified and analyzed appropriately. The outcome of risk management analysis is shown in Table 6.4.

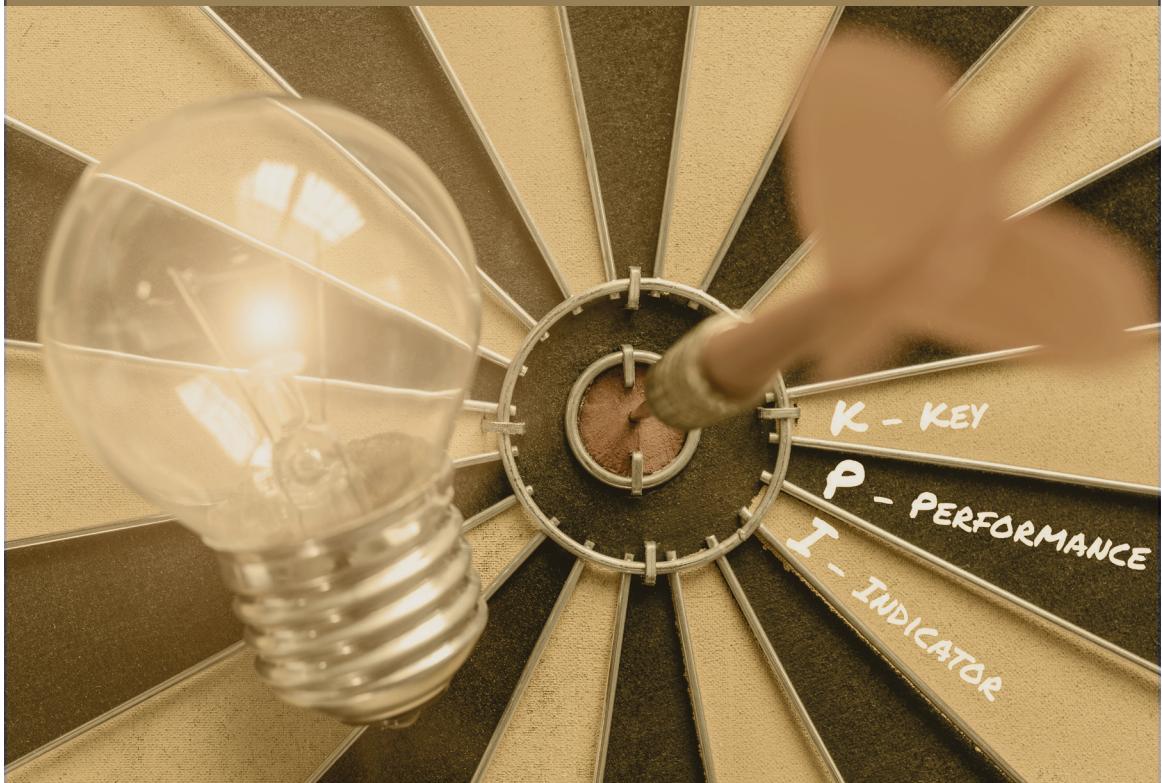
Table 6.4 Risk Analysis and Mitigation

S/No.	Risk Factor	Areas of Risk	Likelihood	Consequence	MI	Risk Level	Mitigation
1.	Human Resources	a. Recruitment b. Integrity and honesty c. Skills and competence d. Employee relations e. Employee wellness f. Employee retention g. Occupational health and safety	3	2	6	Medium	Develop appropriate policies, guidelines and procedure manuals
2.	Knowledge and Information Management	a. Availability of information b. Integrity of data c. Relevance of information d. Safeguarding information	3	3	9	High	Open an integrated knowledge repository
3.	Litigation	Claims by employees, public service providers or third parties	2	3	6	Medium	Enhance legal compliance Sensitize employees on legal matters
4.	Information Technology	a. Security of the ICT system b. Technology availability (uptime) c. Applicability of infrastructure d. Integration/interface of systems	3	3	9	High	Update and integrate IT systems and infrastructure
5.	Third party performance	e. Outright failure to perform a. Failure to perform on time b. Inadequate performance	3	3	9	High	Adhere to the provisions of the Public Procurement and Asset Disposal Act
6.	School assets	Destruction, loss or theft	2	3	6	Medium	Develop and implement Assets Management Policy

S/No.	Risk Factor	Areas of Risk	Likelihood	Consequence	MI	Risk Level	Mitigation
7.	Procurement risks	a. Quality of goods and services b. Cost of goods and services c. Lead time	3	2	6	Medium	Adhere to the provisions the of the Public Procurement and Asset Disposal/Act
8.	Compliance and regulatory	a. Failure to monitor or enforce compliance b. Fines and penalties	2	3	6	Medium	Sensitize employees and comply with relevant legal provisions
9.	Fraud and corruption	Illegal or improper acts resulting in loss of assets and finances	3	3	9	High	Implement Code of Conduct and Corruption Prevention policy
10.	Service delivery	c. Quality of service a. Cost of services b. Availability of service c. Timeliness of services	3	3	9	High	Develop Service Charter
11.	Financial	a. Cash flow inadequacy b. Financial loss c. Wasteful expenditure d. Budget allocation e. Revenue collection f. Increasing operational expenditure	3	3	9	High	Adhere to the provisions of the Public Financial Management Act
12.	Reputation	a. Integrity of management b. Reliability of goods and service delivery c. Customer care	2	3	6	Medium	Develop and implement a communication strategy

S/No.	Risk Factor	Areas of Risk	Likelihood	Consequence	MI	Risk Level	Mitigation
13.	Social environment	a. Communication channels b. Cultural integration c. Entrenchment of values and ethics	2	3	6	Medium	Develop and implement a communication strategy
14.	Legislative environment	a. Changes in legislation b. Enforcement of law c. Conflicting legislation	3	2	6	Medium	Sensitize stakeholders on the provisions of new laws
15.	Economic environment	d. Inflation a. Foreign exchange fluctuation b. Interest rates	3	2	6	Medium	Implement Finance Policy
16.	Technological environment	a. Advances in technology b. Changes in technology	3	3	9	High	Develop and implement ICT Policy
17.	Disaster recovery	a. Disaster Management b. Contingency planning	3	3	9	High	Develop and implement disaster management policy

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES



7.0 Overview

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

7.1 Financial Requirements

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

Table 7.1: Financial Requirements for Implementing the Strategic Plan

S/No.	Key Re-sult Area	Resource Requirements (Million KSh)					Total Re-source Re-quirements (Million KShs)
		2023 /24	2024/25	2025/26	2026/27	2027/28	
1.	Competency development	260.77	507.70	400.40	250.30	280.20	1,699.38
2.	Consultancy and Organisational development	8.20	11.30	9.8	11.3	11.6	52.20
3.	Policy Research and advisory services	25.9	41	25.4	27.2	31.4	150.9
4.	Institutional Transformation and Strategic Repositioning	1,408.70	1,189.60	1,273.88	1,157.0	441.10	5,470.28
5.	Administrative costs ²	1,721.00	2,108.00	2,176.10	2,288.03	2,407.92	10,701.05
Total		3,428.37	3,863.40	3,890.18	3,738.93	3,177.82	18,098.70

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

² See Appendix I for details

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (Kshs.Mn)	Estimated Allocation (Kshs. Mn)	Variance (Kshs. Mn)
Year 1	3,428.37	3,868.90	440.53
Year 2	3,863.40	4,192.90	329.50
Year 3	3,890.18	4,306.50	416.32
Year 4	3,738.93	4,637.6	898.67
Year 5	3,177.82	4,267.5	1,089.68
Total	18,098.71	21,273.40	3,174.69

7.2 Resource Mobilization Strategies

The resource mobilization strategy seeks to mobilize resources by expanding the existing revenue base and identifying new revenue sources for the advancement of the mission and vision of the School. Table 7.3 indicates the resource inflows that will mobilize resources using the following means:

- a. Expanding training programs
- b. Introduce specialized MSc. Programs
- c. Enhancing research and advisory services
- d. Strengthening capacity for consultancy
- e. Maximizing returns from investments e.g. rent
- f. Establishing Income Generating Units (IGUs) e.g. water bottling
- g. Expanding funding from strategic development partners
- h. Lobbying for more public funding from the exchequer
- i. Lobbying for funds from MDCAs and foundations Developing competitive proposal grants and market to strategic development partners
- j. Building Public Private Partnership in line with the PPP Act 2013

Table 7.3: Expected Resource Inflows

S/No.	Source of Funding/ Development Partner	Expected Resources (Kshs millions)					Total (Kshs millions)
		2023 /24	2024/25	2025/26	2026/27	2027/28	
1.	Allocation from the Government of Kenya- Recurrent	371.5	371.5	371.5	431.5	431.5	1,977.5
	Internal Revenue	2,984.1	3,141.7	3,193.9	3,199.80	3,206.5	15,726.00
2.	Other income – e.g. water bottling etc.	17.3	18.7	20.1	24.1	28.9	109.1
	Development Partners	45.0	120.0	135.0	150.5	200.6	651.1
3.	Allocation from the Government of Kenya- Development	451.0	541.0	586	831.7	400.00	2,809.7
Total		3,868.9	4,192.9	4,306.5	4,637.6	4,267.5	21,273.40

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

7.3 Resource Management

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

- Assess the capacities of units within the School to absorb budget appropriated
- Detect and manage systemic challenges in the flow of funds from various sources into the school
- Assess progress and efficiencies in the actual implementation of programs and projects
- Assess the correlation between expenditures and their associated impacts on development and service delivery outcomes
- Promote optimal utilisation of public resources
- Strengthen internal control systems to safeguard resources
- Conducting regular institutional system analysis and audits

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK



8.0 Overview

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

8.1 Monitoring Framework

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

8.2 Performance Standards

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

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

8.3 Evaluation Framework

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

A review of this Plan will be carried out to determine whether the strategies being implemented are helping the Organisation achieve set targets. Results of the reviews will compare the actual performance of the School with desired annual results and

provide the necessary insight into the corrective action that needs to be taken to improve the performance of the Organisation.

8.3.1 Mid-Term Review

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

A mid-term review of this strategic plan will be done during the FY 2025/26 to establish the status of its implementation. The objectives of this review will be to:

- a. Determine the status of implementation of strategies set out in the Strategic Plan, establish achievements realised and make adjustments for the remainder of the strategic plan period;
- b. Document challenges and lessons learned during implementation of the Plan and recommend remedial measures; and
- c. Consider and adopt relevant key findings of the Mid-Term Review report of the MTP IV, 2023 - 2027 and the government's key economic blueprint on the Bottom-up Economic Transformation Agenda (BETA).

8.3.2 End Term Review

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

The end-term evaluation of this Strategic Plan shall be carried out six months before the end of the planning period to determine:

- a. The extent to which the objectives were realised;
- b. Challenges faced and mitigation measures taken;
- c. Lessons learned; and
- d. The way forward for the next planning cycle

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

8.4 Reporting Framework and Feedback Mechanisms

To ensure implementation is on track, the Director General will schedule progress review meetings as follows:

- a. Monthly management meetings;
- b. Quarterly meetings for management and Council;
- c. Annual meetings to evaluate progress made and launch annual work plan for the following year.
- d. The Strategy Planning and Performance Management Department will prepare progress reports using data collection templates presented in Appendix III for Quarterly Progress Reporting, Appendix IV for Annual Progress Reporting and Appendix V for both Mid-Term and End-Term Progress Reporting and submit them to Management, the Council and relevant stakeholders³, where necessary
- e. The reports will be tabled for discussion during monthly management meetings and quarterly Council meetings.

³ Stakeholders include Cabinet Secretaries and Principal Secretaries of relevant Ministries and State Departments respectively, development partners (e.g. World Bank, USAID, UNDP) Counties and other State Agencies

APPENDIX I: ADMINISTRATION COSTS

No		Expected Resources (Kshs millions)				Total
		2023/24	2024/25	2025/26	2026/27	
1.	Food and Ration	288	300.5	314.5	346	380.5
2.	Gas and refined fuel	21.8	23.3	24.3	26.7	29.4
3.	Hire of accommodation	22.4	22.3	23.3	25.6	28.2
4.	Hospitality expenses	10.1	10.7	11.2	12.3	13.5
5.	Hire of transport	8.7	5.3	3.4	2.1	1.5
6.	Stationery for participants	25.7	26.9	28.1	30.9	34.0
7.	Research and advisory expenses	16.6	17.9	19.2	21.1	23.2
8.	Library expenses	2.6	2.8	2.9	3.2	3.5
9.	Audit fees	2	2	2	2	2
10.	Cleaning & sanitary	35.2	36.9	38.5	42.4	46.6
11.	Local travel & accommodation	85.1	88.1	90.7	100.0	109.8
12.	Foreign travel & accommodation	8.8	8.8	8.9	9.79	10.769
13.	Hire of consultancy	15.7	14.6	10.9	12.0	13.2
14.	Water bottling costs	10.6	11.2	11.7	12.9	14.2
15.	Utilities	53.4	58.5	65.4	72.0	79.1
16.	Fuel & lubricants	17.5	18.5	19.1	22.9	27.5
17.	Personnel emoluments	1,096.80	1,459.70	1,502.00	1,546.50	1,591.0
	TOTAL	1,721.0	2,108.0	2,176.1	2,288.0	2,407.9
						10,701.0

APPENDIX II: QUARTERLY PROGRESS REPORTING TEMPLATE

QUARTERLY PROGRESS REPORT QUARTER ENDING.....

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

APPENDIX III: ANNUAL PROGRESS REPORTING TEMPLATE

ANNUAL PROGRESS REPORT YEAR ENDING.....

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

APPENDIX IV: EVALUATION REPORTING TEMPLATE

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