



# KENYA SCHOOL OF GOVERNMENT

Empowering the Public Service

PC FY2020/2021 EVALUATION REPORT



**October 2021**

**EVALUATION REPORT  
on  
Performance  
of  
Directorates and Departments**

**Submitted to:  
The Director General**

## VISION

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Excellence in Public Service Capacity Development

## MISSION STATEMENT

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To build capacity of the Public Service by developing core, managerial and leadership competencies for quality public service

## CORE VALUES

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Responsiveness

Creativity and Innovation

Integrity

Commitment

Excellence

Inclusivity



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## LIST OF ABBREVIATIONS

<b>CAJ</b>	Commission of Administrative Justice
<b>CEO</b>	Chief Executive Officer
<b>CS</b>	Cabinet Secretary
<b>EACC</b>	Ethics and Anti-Corruption Commission
<b>FY</b>	Financial Year
<b>GoK</b>	Government of Kenya
<b>HIV</b>	Human Immuno-deficiency Virus
<b>NACC</b>	National Aids Control Council
<b>NCPWD</b>	National Council for Persons With Disabilities
<b>PC</b>	Performance Contract
<b>PPRA</b>	Public Procurement Regulatory Authority
<b>SP</b>	Strategic Plan
<b>SMI</b>	Security Management Institute
<b>HRM</b>	Human Resource Management
<b>ICT</b>	Information Communication Technology
<b>SPP</b>	Strategy Planning and Performance
<b>HS</b>	Hospitality Services
<b>FA</b>	Finance and Accounts
<b>IA</b>	Internal Audit
<b>SCMS</b>	Supply Chain Management Services
<b>CC</b>	Corporate Communications
<b>AS</b>	Administration Services
<b>LCP</b>	Linkages Collaborations and Partnerships
<b>LDD</b>	Learning and Development Division
<b>DG</b>	Director General
<b>DFA</b>	Director Finance and Administration
<b>DAA</b>	Director Academic Affairs

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## PREFACE

Performance management is the process of ensuring that a set of activities and outputs meets an organization's goals in an effective and efficient manner. It focuses on the performance of an organization, a department, an employee, or the processes in place to manage particular tasks. In an effort to fully institutionalise the Performance Management culture, the School has deliberately embraced several measures to help achieve the objectives of the performance management systems. These efforts have crowned into the findings that are now contained in this report.

This has led to improved service delivery to the citizenry and also towards realization of Vision 2030. The implementation of the School's Strategic Plan (2018 - 2023) has been made possible through this process. Despite the Covid-19 pandemic, reduction of training budget cuts by Government among other austerity measures which have contributed to the slow in implementation of some core projects, the School has managed to pursue her mandate.

The contents of this report mark the culmination of a process that began with setting of targets, negotiations, vetting, signing and evaluation of Performance Contracts for directorates and departments who endeavored to report quarterly which enabled proper monitoring of the contracted targets. In a dynamic and vast changing work environment, the School developed an Automated Performance Management Reporting and Evaluation System (APMRES) that eased reporting and collection of evidence. .

The success of this process has been made possible by the support from the Office of Director General, the Director Finance and Administration where this function is domiciled, Director Academic Affairs, Heads of Departments, all staff and stakeholders for their immense support and for providing the required resources, leading the vetting, negotiation, signing and evaluation of the PC for FY2020/2021.

Special appreciation to all performance contract champions in the directorates and departments for working around the clock to ensure targets were keyed in the APMRES, gathering evidence and for making whole process was a success.

Lastly, to the Strategy, Planning and Performance team; It feels good to work with a team that is so diligent and motivated. Without the support that you all have provided, we might not have achieved this milestone. Despite having a busy schedule, every one of you just made the project look easy. A Kenyan proverb "**Sticks in a bundle are unbreakable'** confirms that ***In union , there is strength.*** Thank you

Angela Mukiri  
Head-Strategy, Planning and Performance Management  
October , 2021

## EXECUTIVE SUMMARY

**P**erformance Contracting (PC) is a Result-Based Management tool that the Government of Kenya has used since 2003 as an emerging public sector reform and an important accountability framework in its endeavor to improve efficiency and effectiveness in management and service delivery in the public service.

Kenya School of Government negotiated her Performance Contract FY2020/2021, vetted and signed between the Ministry of Public Service and Gender and the School on 17 August, 2020.

The School through the Strategy, Planning and Performance Management Unit issued PC Guidelines in line with the National Guidelines to guide directorates and departments in identification of the performance indicators, annual targets, negotiations, vetting, signing, implementation and evaluation of

the PCs. The Guidelines also intended to ensure clarity and standardization of the Performances Contracts in the School.

The signed School PC was cascaded to the directorate directors who signed their Performance contracts on varied dates in their respective campuses during the Director General's Forum titled "**Leave No One Behind.**" Managers and heads of departments also signed and cascaded performance contracts with their respective directors.

The Strategy, Planning and Performance department, taking cognizant of the emerging realities of Covid-19 and as a cost cutting measure, developed an automated performance management reporting and evaluation platform. It has a target setting, quarterly reporting, annual reporting, evidence uploading

and performance evaluation modules.

The School conducted an evaluation exercise in August 2021 to October 2021.

The methodology used during the exercise included a self-evaluation matrix report on all contracted targets and face-to-face discussion sessions between the Strategy, Planning and Performance evaluation team (evaluators) and the teams from which, directorates and departments (evaluates) after perusing authentic evidence an agreed score was awarded. .

Campus	Dates
1. Baringo	Sept 24, 2020
2. Matuga	Sept 29, 2020
3. Mombasa	Oct 01, 2020
4. Embu	Oct 12, 2020
5. eLDI	Nov 10, 2020
6. SMI	Nov 10, 2020
7. LDD	Nov 10, 2020
8. LC&P	Nov 10, 2020

## DEPARTMENTS

### **Best Performer:**

- ◆ HRM: 3.1772

### **Second Best:**

- ◆ Internal Audit: 3.2378

### **Third Best:**

- ◆ Administration Services: 3.3650

### **MOST IMPROVED**

- ◆ eLDI: 0.2629
- ◆ Matuga: 0.2217
- ◆ Baringo: 0.0194

### **NOTE:**

This is the first time departments have been evaluated hence no available data for comparison.

## **Best Performers and Most Improved FY2020/2021**

### **DIRECTORATES**

#### **Best Performer:**

- ◆ Embu 3.3559

#### **Second Best:**

- ◆ eLDI: 3.3619

#### **Third Best:**

- ◆ Mombasa 3.8254

On average, 42.85% and 45.45% of the directorates and departments respectively adopted the APMRES from keying the set and negotiated targets, quarterly reporting, mid-year self-evaluation, uploading of evidence and annual self-evaluation.

The evaluation exercise involved the following directorates: Baringo, Embu, Matuga, Mombasa, eLearning Development Institute (Eldi), Learning and Development Division (LDD) and Security Management Institute (SMI). It

also involved departments: Human Resource (HR), Administration Services (AS), Information Technology and Communication (ICT), Strategy, Planning and Performance Unit (SPPU) Finance and Accounts (F&A), Internal Audit (IA), Hospitality Services (HS), Business Development and Marketing (BD&M), and Supply Chain Management Services (SCMS), and Corporate Communications (CC), . . .

Directorate of Linkages and Collaborations and

department of Library Services did not present themselves for evaluation.

Department	Dates
1. HR	Nov 26, 2020
2. ICT	Feb 08, 2021
3. HS	Feb 08, 2021
4. SPPU	Feb 08, 2021
5. F&A	Feb 08, 2021
6. IA	Feb 08, 2021
7. SCMS	Feb 08, 2021
8. CC	Feb 08, 2021
9. BD&M	Nov 12, 2020
10. AS	Feb 08, 2021

From the exercise, it was noted that tools which improve service delivery must be taken seriously as they enhance better service discharge to our clientele.

Among these tools are and may include but not limited to service charters, public complaint handling mechanisms among others. Directorates and departments **MUST** document the activities, improvements and achievement as proof of performance. Performance Contract evaluation is an opportunity for continuous improvement in strategies for achievement of targets and as well as quality of service delivery.

Directorates and Departments should take advantage of and use their experience gained through this evaluation process to improve the documentation for evidence as this is key in any evaluation exercise.

The analysis in this report demonstrates that directorates and departments failed to meet their annual targets as a result of several issues that are discussed in this report.

It is worth noting that performance management breeds culture and behaviour that leads to attainment of the organizational objectives and creates a shared understanding on how to improve by agreeing on what need to be done, by who, when and designs how achievement is measured.

## CHAPTER ONE

### 1.0 INTRODUCTION

**P**erformance Contracting was introduced since it was seen as an effective management tool that would assist the country to:

- a. Improve efficiency in service delivery to the public by ensuring that, holders of public office are held accountable for results;
- b. Improve performance and efficiency in resource utilization and ensure that public resources are focused on attainment of key policy priorities;
- c. measure and evaluate performance;
- d. link rewards to measurable performance;
- e. instill accountability for results at all levels of an organization; institutionalize a performance-oriented culture in an organization;
- f. reduce or eliminate reliance on the Exchequer;
- g. strategize the management of public resources; and
- h. recreate a culture of results-oriented management in the Public Service as founded on the Kenyan Constitution (2010), amongst other legal and policy frameworks.

The policy decision to introduce performance contracts in the management of public resources was conveyed in the Economic Recovery Strategy for Wealth and Employment Creation (2003-2007).

Further, Kenya's Vision 2030 has recognized performance contracting among the key strategies to strengthen public administration and service delivery. The strategies will, in this regard, focus on deepening the use of citizen service delivery charters as accountability tools, and entrenching performance as a culture in the Public Service.

The Strategy, Planning and Performance Unit is mandated to coordinate the performance negotiations, vetting, signing, monitoring and evaluation in the School. The unit has continued to monitor and report on the Implementation of performance contracts. The School has been undertaking this following the issued performance contracting cycle guidelines in drafting, implementing and evaluating performance contracts.

This is the first year that a report has been generated as part of the lessons emanating from the monitoring and evaluation of the School's performance. This report is divided into five chapters. Chapter one covers the introduction, chapter two explains the process of performance contracting and evaluation methodology; chapter three contains performance evaluation results for each directorate and departments; selected Indicators; and chapter four contains observations and lessons learnt, chapter five contains the challenges to implementation of performance contracts, recommendations and conclusion.

## CHAPTER TWO

### 2.1 PROCESS OF PERFORMANCE CONTRACTING

The School has continued to implement Performance Contracting for effective delivery of services which has continued to breed a culture and behavior that has lead towards realization of her mandate.

Performance contracting as a tool of Result Based Management System (RBM) when combined with transformative leadership helps organizations to achieve desired results. This has continued to create a shared understanding on how to improve performance by agreeing on what need to be done, by who, when and designs how achievement is measured.

Performance contracting is also a catalyst that positively influence organizational performance and breeds culture and behaviour that leads to attainment of the organizational objectives. This creates shared understanding on how to improve performance by agreeing on what need to be done, by who, when and designs how achievement is measured.

The annual performance evaluation for the directorates and departments that signed and implemented the Performance Contracts for the FY 2020/2021 was undertaken in accordance with the 17<sup>th</sup> Cycle PC Guidelines.

Each of the categories was required to undertake a self-evaluation based on the annual achievement for each performance indicator using the Automated Performance Evaluation System. The actual evaluation exercise on the achievements was conducted by the Strategy, Planning and Performance department through the office of the Director Finance and Administration.

The moderation of the self-evaluation of the achievements was also informed by scores on performance indicators as communicated by the following Specialized Agencies:

INDICATOR	IMPLEMENTING AGENCY
1. Resolution of Public Complaints	Commission on Administrative Justice (CAJ)
2. Prevention of HIV Infections	National Aids Control Council (NACC)
3. Disability Mainstreaming	National Council for Persons Living with Disabilities (NCPWD)
4. National Cohesion and Values	Directorate of National Cohesion and Values (DNCV)
5. Corruption Prevention	Ethics & Anti-Corruption Commission (EACC)

## 2.2 PERFORMANCE EVALUATION METHODOLOGY

The directorates and departments conducted a mid-year performance review in the months of January and February to track progress of achievement, identify and address challenges and constraints affecting performance to ensure that they are on course to achieving their annual performance targets. They conducted a self-evaluation which was then evaluated by performance evaluation team from the Strategy, Planning and Performance Unit. All the directorates and departments provided verifiable documented evidence of achievement of performance targets during the evaluation exercise.

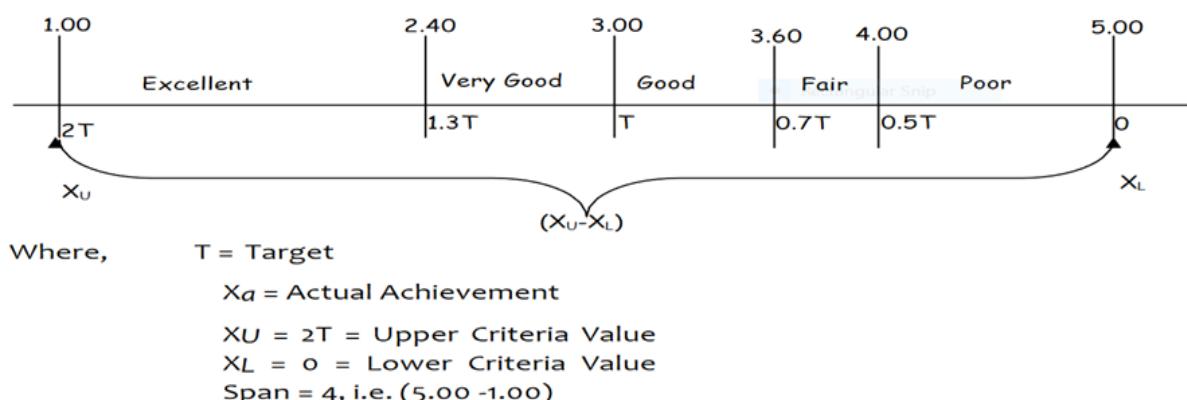
The evaluation team used the following reference documents during the exercise:

- Signed PC FY 2020/2021;
- Approved Budget for the period under review; and
- Annual work plan for FY 2020/2021 among other relevant documents.

The performance evaluation entailed the rating of actual achievements against negotiated and agreed upon performance targets. The performance rating was based on the grade and criteria indicated below:

Performance Grade	Color	Achievement Level
Excellent	Green	Achievement between 130% and 200% of the performance target in the signed Performance Contract.
Very Good	Peer Green	Achievement between 100% and 129% of the performance target in the signed Performance Contract.
Good	Amber	Achievement between 70% and 99% performance target in the signed Performance Contract.
Fair	Red	Achievement between 50% and 69% of the set target in the signed Performance Contract.
Poor	Ruby Red	Achievement between 0% and 49% of the set target in the signed Performance Contract.

**Table i: Performance Rating Criteria**



**Figure i: Computation of Performance Criteria Value**

## CHAPTER THREE

### 3.1 PERFORMANCE EVALUATION RESULTS FOR DIRECTORATES AND DEPARTMENTS

The Financial Year 2020/2021 represented the 17<sup>th</sup> Cycle of Performance Contracting in the Kenyan Public Service. The analysis of the Performance Evaluation results indicates that out of the seven (7) directorates and eleven (11) departments whose performance was evaluated, none attained either “Excellent” or “Very Good” Performance Grades.

Two (2) directorates: Embu campus and eLearning and Development Institute achieved “Good” Performance Grade, Mombasa campus, Baringo campus, Learning and Development Division and Security Management Institute achieved a performance grade of “Fair” and Matuga Campus achieving a performance grade of “Poor”.

In the departmental category, six (6) departments: Human Resource Management, Internal Audit, Administration Services, Corporate Communications, Strategy Planning and Performance and Finance and Accounts attained a performance grade of “Good” while four (4) departments attained “Fair” Performance Grade. No department attained a performance grade of “Poor.”

The analysis of the performance indicates that there was decline in performance in the FY 2020/2021 compared to FY2019/2020. The following Performance Criteria/Indicators in directorates were evaluated and graded: Absorption of Allocated Funds (GoK); A-in-A; Pending bills; Implementation of Citizens’ Service Delivery Charter; Application of Service Delivery Innovations; Resolution of Public Complaints; Core Mandate; Project Completion Rate; Access to Government Procurement Opportunities (AGPO); Promotion of Local Content in Procurement; Youth Internships/Industrial Attachments/Apprenticeships; Asset management, Competence development; National Cohesion and Values, and Corruption Prevention.

For departments, the following areas were evaluated: Financial Stewardship and Discipline (Cost Cutting Measures), Priority projects aligned to Corporate Performance Contract (CPC), Priority projects aligned to the Annual Work Plan (AWP), Development and Implementation of Departmental Work Plan and Cross Cutting Issues.



The evaluation entailed the rating of actual achievements against negotiated and agreed performance targets. The performance rating was based on the grade and criteria. In FY2020/20201, 17th Cycle, categories were evaluated as below:

Performance Grade	Number of Campuses	Percentage (%)
Excellent	0	0.00
Very Good	0	0.00
Good	2	28.57
Fair	5	71.43
Poor	0	0.00
Total	07	100

**Table ii:** Overall Directorates' evaluation and grading

### 3.2 Evaluation Results and Ranking of Directorates

The campuses' and department's disaggregated performance and ranking is presented in **table iii** and **table iv** below respectively:

Campus	Composite Score	Position	Remarks
Embu	3.3559	1	Good
e-Learning and Development Institute	3.3619	2	Good
Mombasa	3.8254	3	Fair
Baringo	3.8965	4	Fair
Learning and Development Division	3.9756	5	Fair
Security Management Institute	3.9777	6	Fair
Matuga	4.0507	7	Fair
Linkages and Collaborations*	-----	----	Not Evaluated
<b>Average Performance</b>	<b>3.7777</b>		<b>Fair</b>

**Table iii:** Directorates' performance and ranking

As illustrated above, Embu Campus emerged as the best performer followed closely by the eLearning and Development Institute both having a Performance Criteria Value of "Good". The other evaluated campuses achieved a "Fair" Performance Criteria Value. The Directorate of Linkages and Collaborations was not evaluated. The average performance was a composite score of **3.7777**.

Performance Grade	Number of Departments	Percentage (%)
Excellent	0	0
Very Good	0	0
Good	6	60
Fair	4	40
Poor	0	0
Total	10	100

**Table iv:** Overall Department's evaluation and grading

Department	Position	Composite Score	Remark
Human Resource Management	1	<b>3.1772</b>	<b>Good</b>
Internal Audit	2	3.2378	Good
Administrations Services	3	3.3650	Good
Corporate Communications	4	3.4776	Good
Strategy, Planning and Performance Management Unit	5	3.4800	Good
Finance and Accounts	6	3.5240	Good
Supply Chain Management Services	7	3.6274	Fair
Hospitality Services	8	3.6744	Fair
Information Technology Communication	9	3.7490	Fair
Business Development and Marketing	10	3.7970	Fair
<b>Average Performance</b>		<b>3.5109</b>	<b>Good</b>

**Table v:** Departments performance and ranking

As illustrated above, the Human Resource Management Department emerged as the best performer followed closely by the Internal Audit and third placed was Administration Services with a with a Performance Criteria Value of “**Good**.” Corporate Communications, Strategy Planning and Performance and Finance and Accounts departments also got a performance criteria value of “**Good**”. The other evaluated departments achieved a “**Fair**” Performance Criteria Value. The average performance for departments was a composite score of **3.5109**.

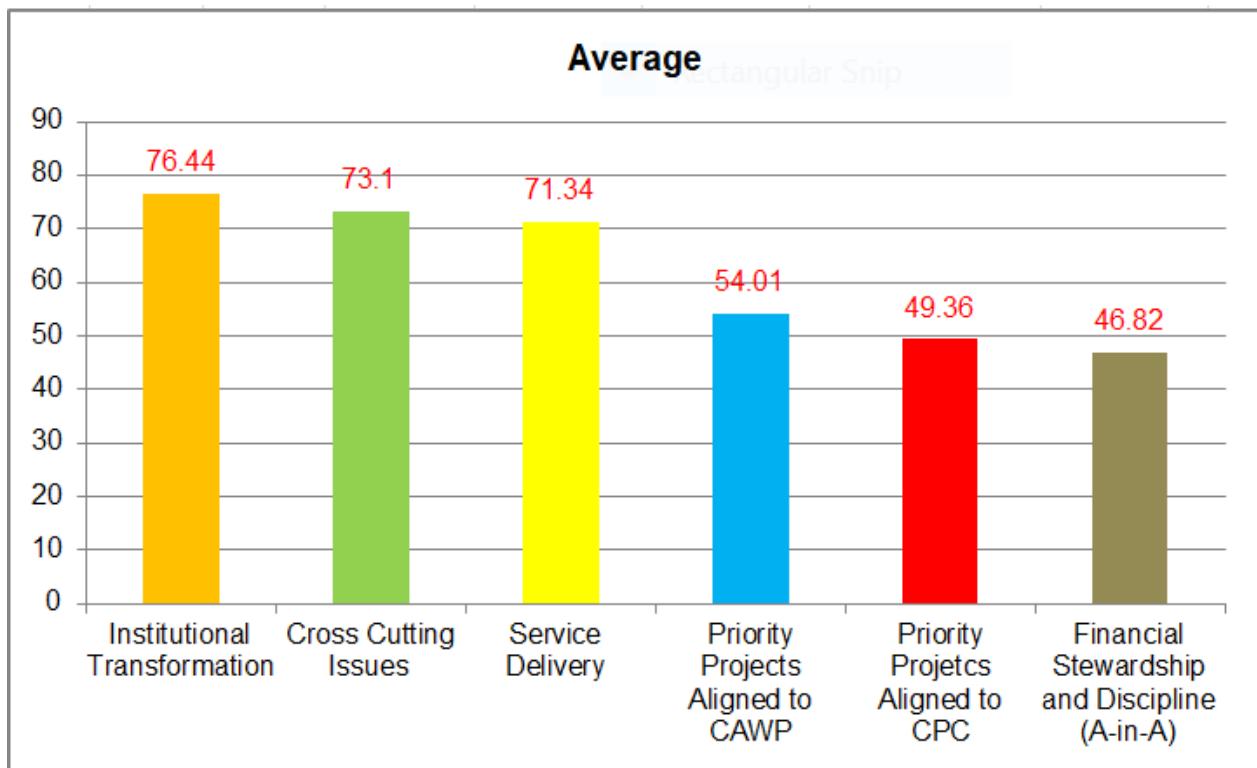
### 3.3 Evaluation average and ranking per indicator by criteria category

This table depicts directorate average performance of each criteria and ranking in the performance contract.

Indicator	Average	Ranking
Institutional Transformation	<b>76.44</b>	<b>1</b>
Cross Cutting Issues	<b>73.10</b>	<b>2</b>
Service Delivery	<b>71.34</b>	<b>3</b>
Priority Projects Aligned to Campus Annual Work Plan (CAWP)	<b>54.01</b>	<b>4</b>
Priority Projects Aligned to Corporate Performance Contract (CPC)	<b>49.36</b>	<b>5</b>
Financial Stewardship and Discipline (A-in-A)	<b>46.82</b>	<b>6</b>

**Table vi:** Evaluation average and ranking per criteria

#### 3.3.1 Representation of averages per indicator by Criteria category for directorates



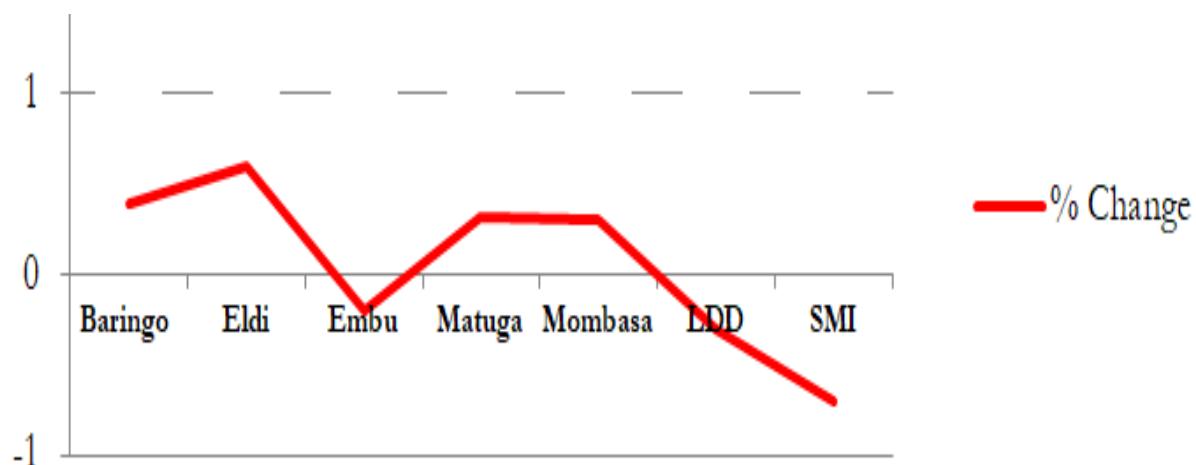
**Figure ii:** Evaluation average and ranking per Performance Criteria

Campus	Composite Score FY2020/21	Composite Score FY2019/20	Position FY2020/2021	Position FY2019/2020	% Change
Embu	3.3559	3.2600	1	1	(0.0959)
eLDi	3.3619	3.6248	2	3	0.2629
Mombasa	3.8254	3.8439	3	5	0.0185
Baringo	3.8965	3.9159	4	6	0.0194
LDD	3.9756	3.7342	5	4	(0.2414)
SMI	3.9777	3.3290	2	6	(0.6487)
Matuga	4.0507	4.2724	7	7	0.2217
<b>Average Performance</b>	<b>3.7777</b>	<b>3.7115</b>	-----	-----	<b>(0.4635)</b>

**Table vii: Average composite score performance comparisons**

The analysis of the performance of Campuses and Institutes indicates that there was decline in performance in the FY 2020/2021 compared to FY 2019/2020 since the average composite score changed from 3.7115 to 3.7777. The most improved Campus was eLearning and Development Institute (eLDi) with a positive change of 0.2629 as compared to FY2019/2020 performance followed by Matuga with 0.2217, Baringo with a change by 0.0194 and Mombasa by 0.0185. Security Management Institute (SMI) dropped by 0.6487, Learning and Development Division (LDD) dropped by 0.2414 and Embu by 0.0959.

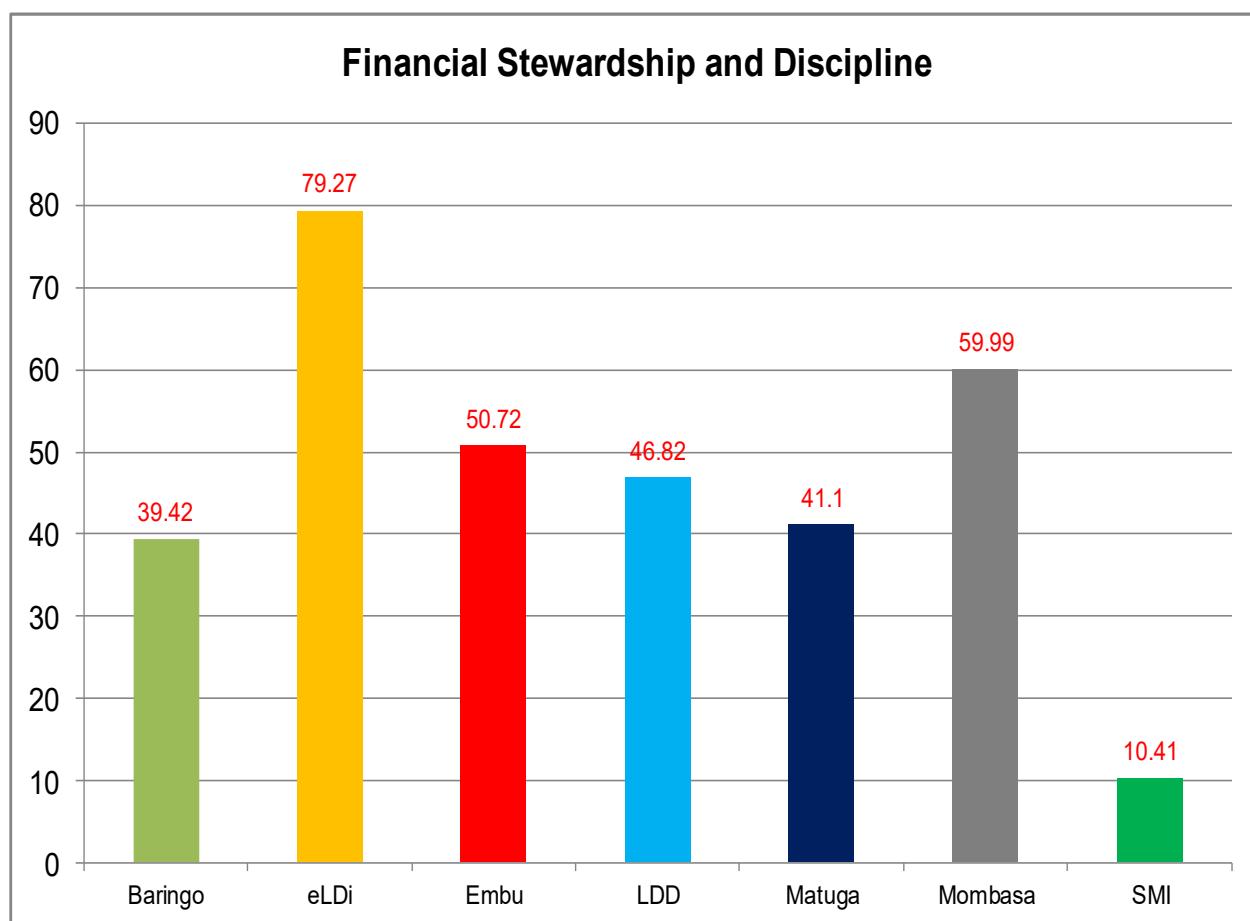
Overall, in FY2020/2021, the average performance dropped by 0.4635 as compared to performance in FY2019/2020.

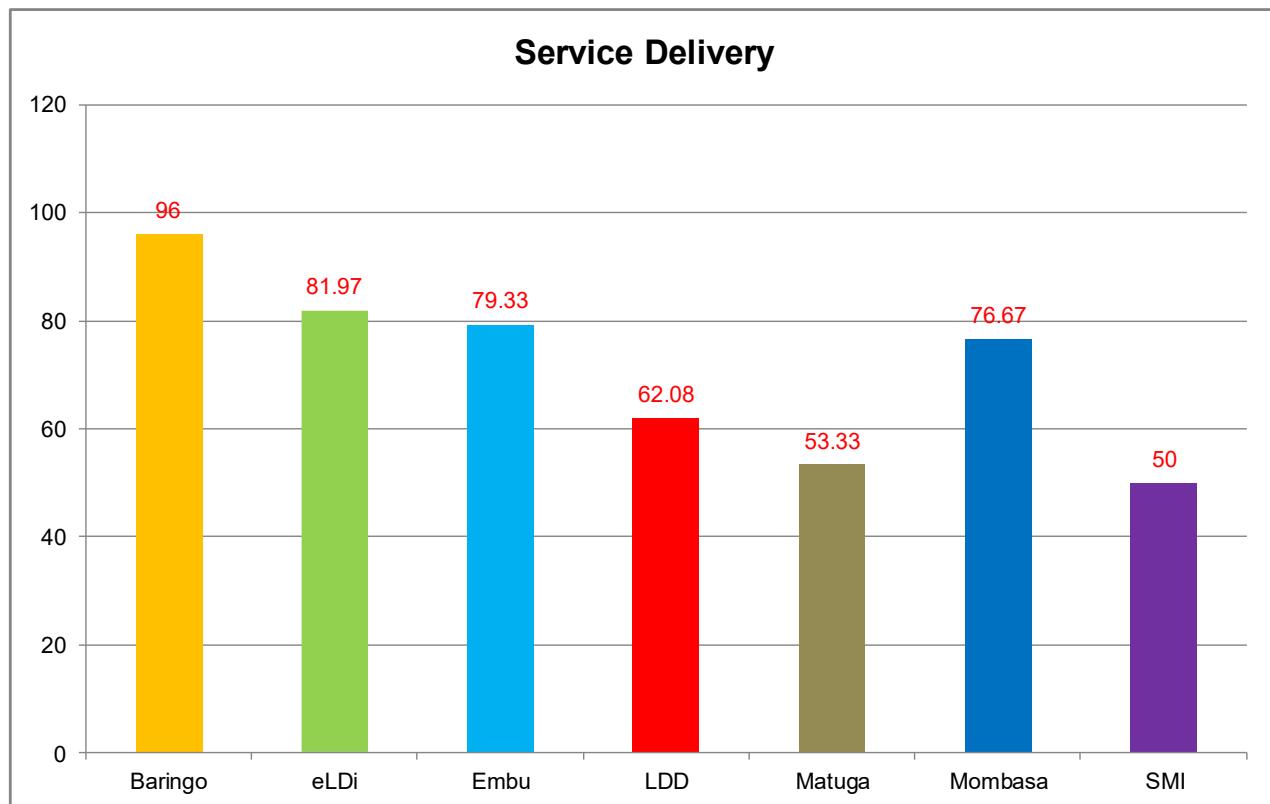


	<b>BAR</b>	<b>eLDi</b>	<b>Embu</b>	<b>LDD</b>	<b>MAT</b>	<b>MSA</b>	<b>SMI</b>
Financial Stewardship and Discipline (A-in-A)	39.42	79.27	50.72	46.82	41.1	59.99	10.41
Service Delivery	96	81.97	79.33	62.08	53.33	76.67	50
Priority Projects Aligned to the CPC	33.33	64	80.63	43.89	28.33	43.13	52.22
Priority Projects Aligned to CAWP	37.86	90	76.4	39.64	35	42.5	56.67
Institutional Transformation	67.5	88.81	90.61	78.31	60.13	73.34	76.37
Cross Cutting Issues	88.33	81.94	76.8	68.33	69.8	54	72.5

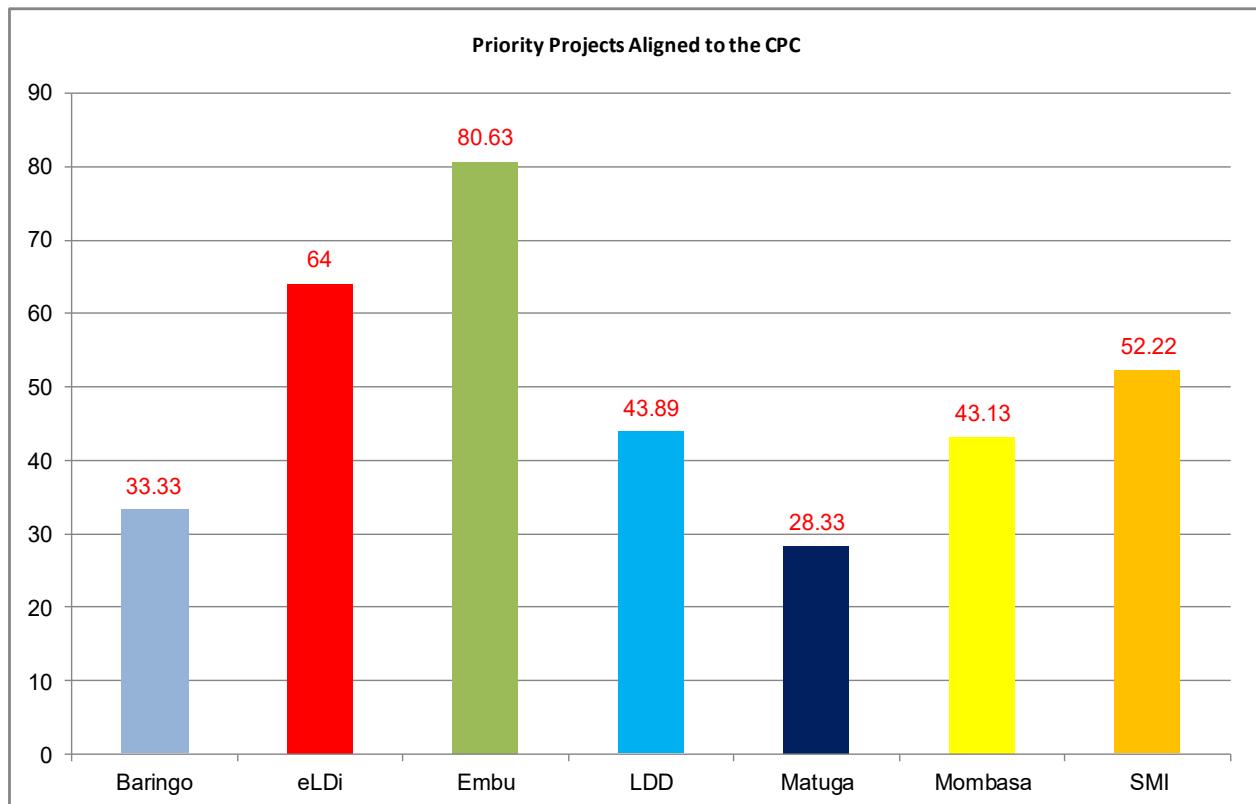
**Table viii:** Average performance per criteria per campus

### 3.3.2 Representation of Directorate s performance per indicator (selected) in percentage (%)

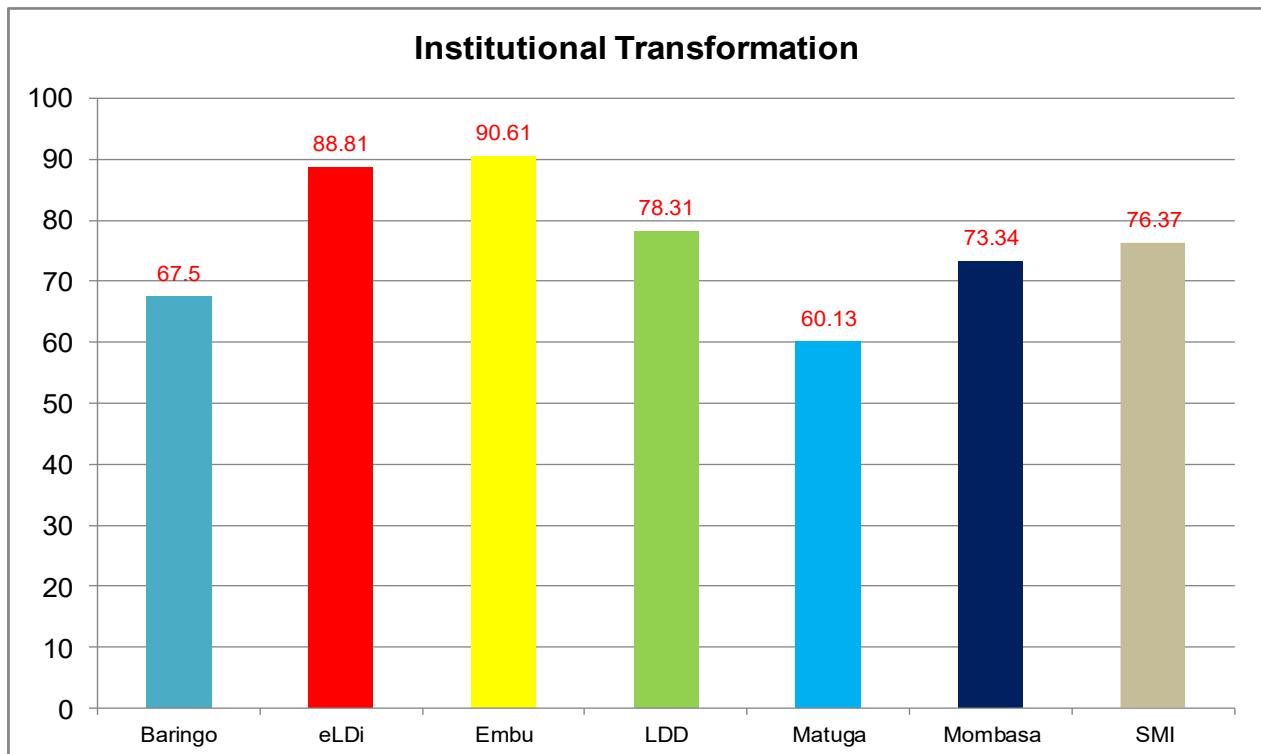
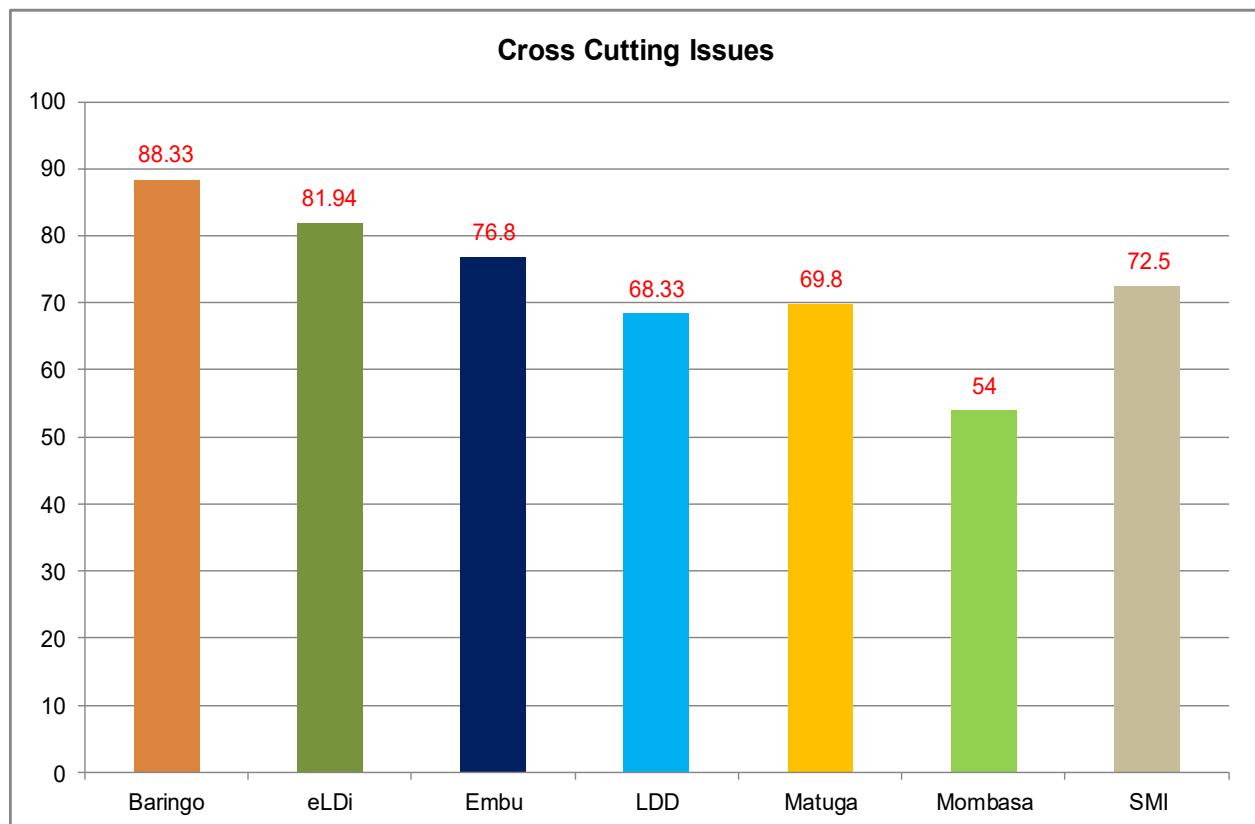
**Figure iii:** Financial Stewardship and Discipline (A-in-A)

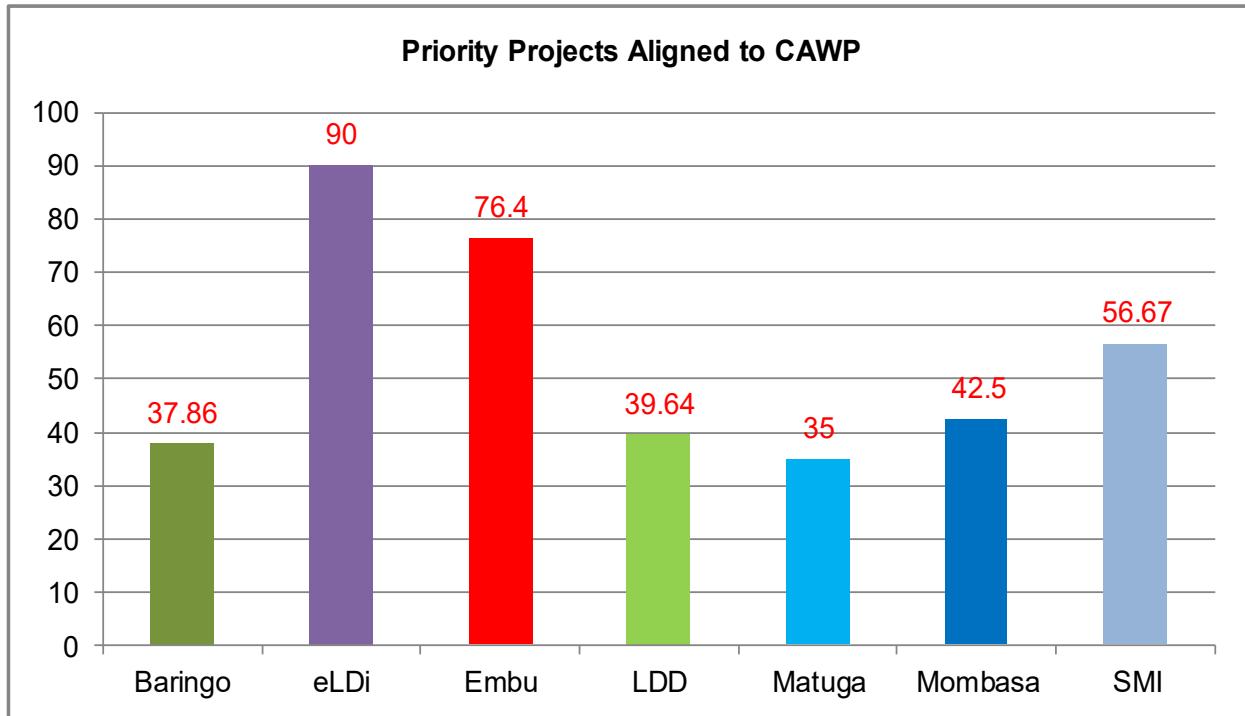


**Figure iv:** Service Delivery



**Figure v:** Priority Projects Aligned to CPC

**Figure vi:** Institutional Transformation**Figure vii** Cross Cutting Issues



**Figure vii:** Priority Projects aligned to CAWP

From the above, it is noted that the School on average performed well in Institutional Transformation followed by Cross Cutting Issues and third was Service Delivery categories.

The School performed fairly on Revenue generation and Priority Projects aligned to Corporate Performance Contract categories.

On average, the selected categories had an average of 61.85%.

Indicator/ Ranking	1	2	3	4	5	6	7
Financial Stewardship and Discipline (A-in-A)	e-LDI	Mombasa	Embu	LDD	Matuga	Baringo	SMI
Service Delivery	Baringo	e-LDI	Embu	Mombasa	LDD	Matuga	SMI
Priority Projects Aligned to the CPC	Embu	eLDI	SMI	LDD	Mombasa	Baringo	Matuga
Priority Projects Aligned to CAWP	e-LDI	Embu	SMI	Mombasa	LDD	Baringo	Matuga
Institutional Transformation	Embu	e-LDI	LDD	SMI	Mombasa	Baringo	Matuga
Cross Cutting Issues	Baringo	e-LDI	Embu	SMI	Matuga	LDD	Mombasa

**Table ix:** Directorates ranking per Indicator

The performance results on Implementation of Presidential Directives, Financial Stewardship (absorption of GoK funds) and pending bills; Project completion rate, Access to Government Procurement Opportunities (AGPO) and Promotion of Local Content were categorized differently as illustrated in tables 3.5.1, 3.5.2, 3.5.3, 3.5.4, 3.5.5, 3.5.6. and 3.5.7 of this report since directorates vary in functions and mandate.

It was also noted that all the directorates did not give attention to the implementation of the mitigation plans as per directorate Corruption Risk Mitigation Plan (CRMP) and also submission of quarterly reports to the office of the Director General as per timelines.

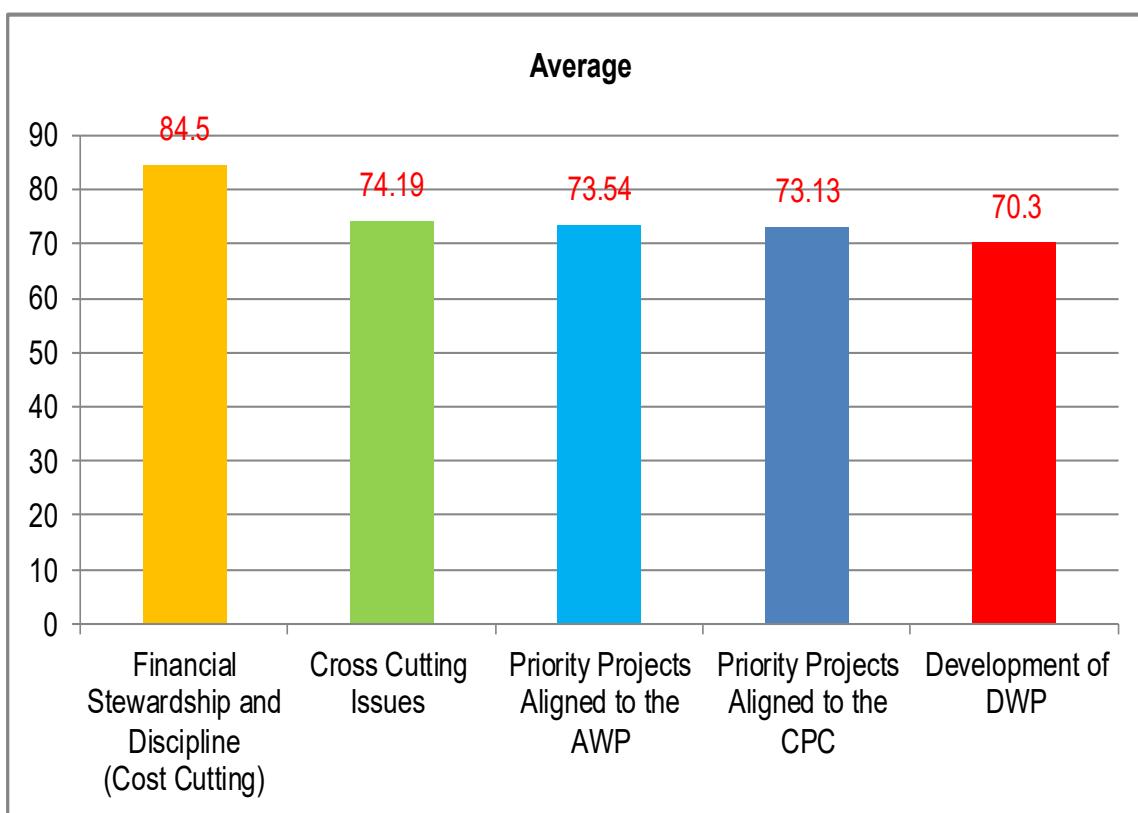
### 3.4 Departmental Evaluation average and ranking per indicator by criteria category

This table depicts departmental average performance of each criteria and ranking in the performance contract.

On average, All departments performed poorly in their core mandate (development and implementation of Departmental Work Plan).

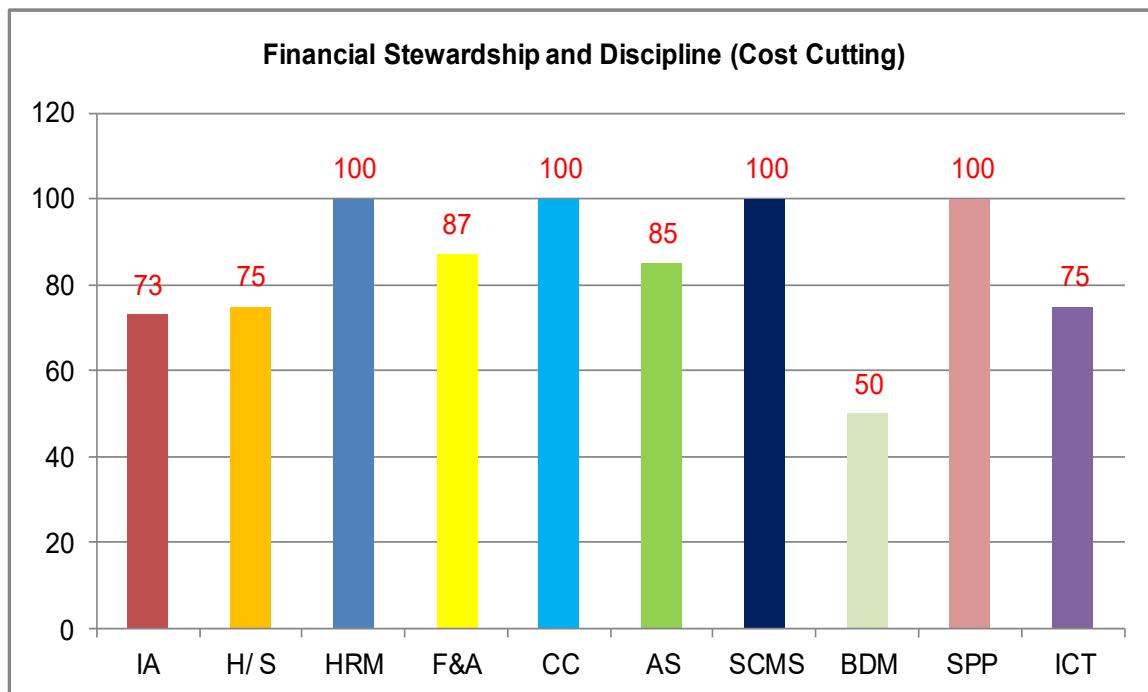
INDICATOR	AVERAGE	RANKING
Financial Stewardship and Discipline (Cost Cutting Measures)	<b>84.50</b>	<b>1</b>
Cross Cutting Issues	<b>74.19</b>	<b>2</b>
Priority Projects Aligned to the Annual Work Plan	<b>73.54</b>	<b>3</b>
Priority Projects Aligned to the Corporate Performance Contract	<b>73.13</b>	<b>4</b>
Development of Departmental Work Plans	<b>70.30</b>	<b>5</b>

**Table x:** Average performance in percentage and ranking

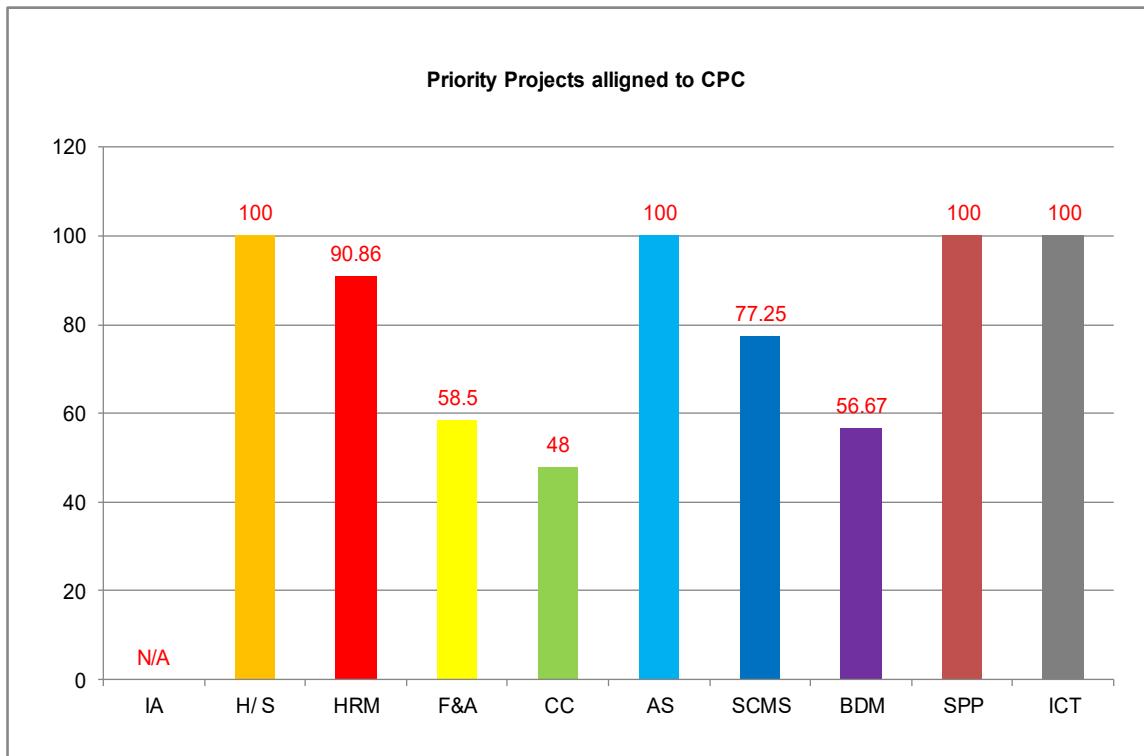


**Figure viii:** Average performance in performance

### 3.4.2 Departmental representation of Performance per indicator in percentage (%)

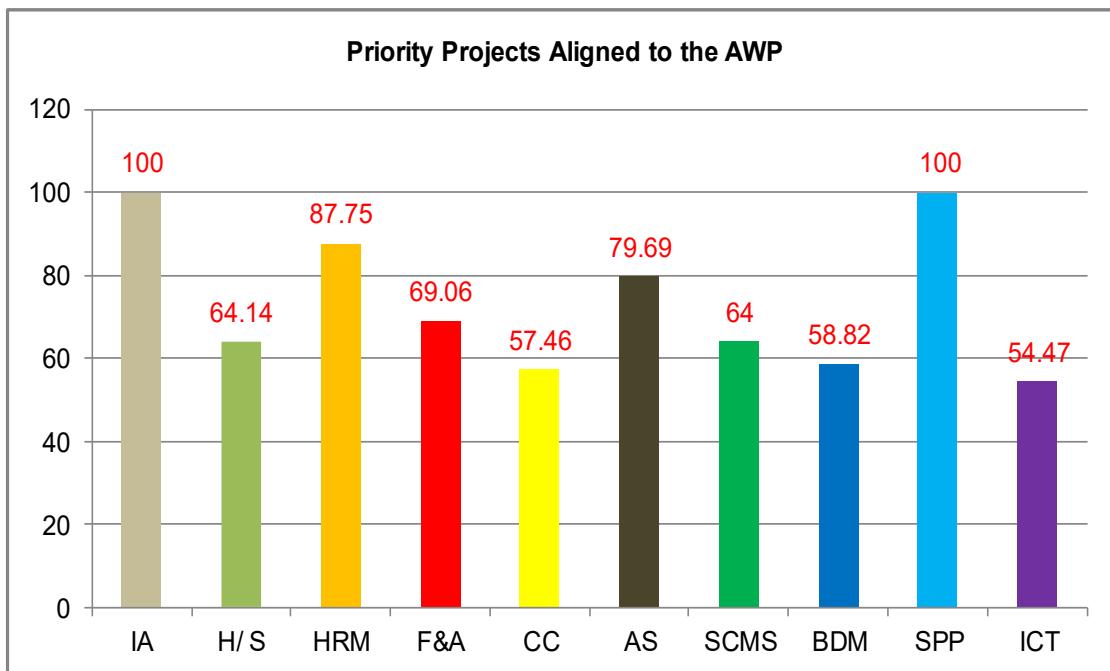


**Figure ix:** Financial Stewardship and Discipline (Cost Cutting Measures)

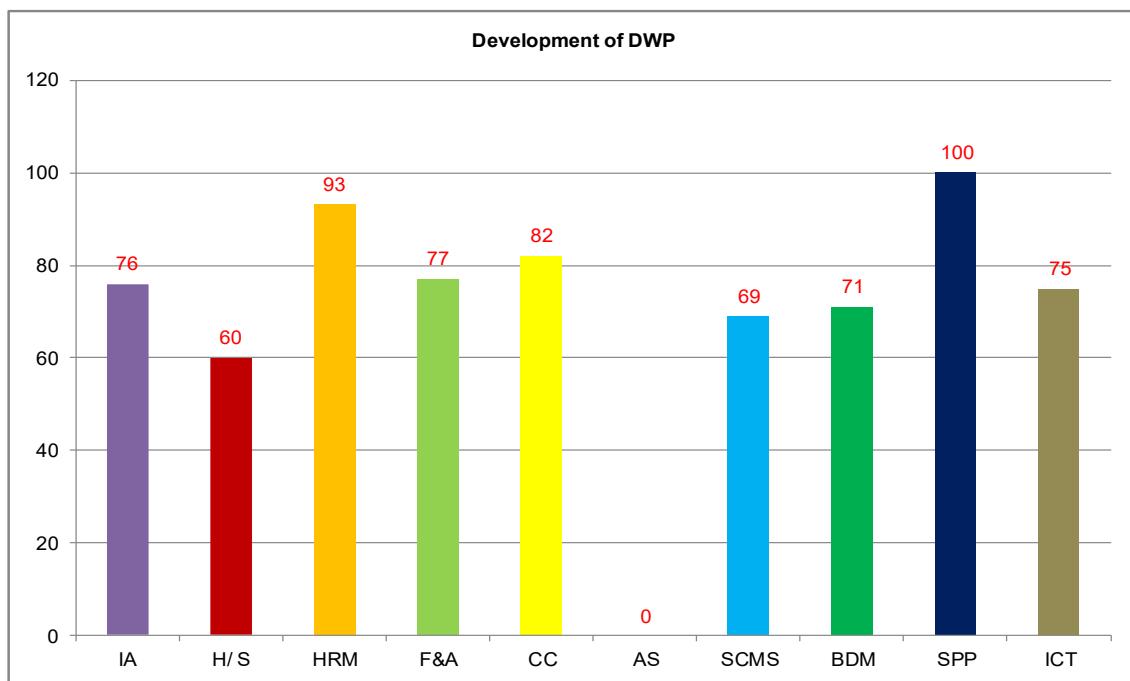


**Figure x:** Priority Projects Aligned to CPC

Internal Audit department did not have any project aligned to the Corporate Performance Contract due to the nature of its mandate/ function.

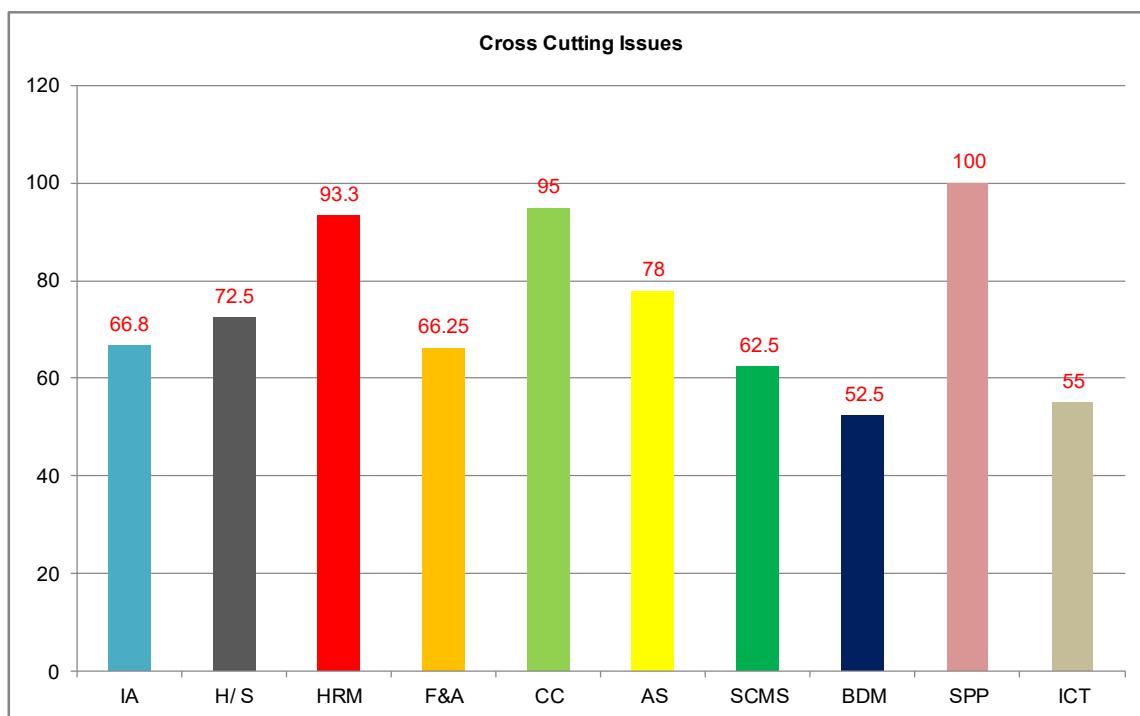


**Figure xi:** Priority Projects aligned to AWP



**Figure xii:** Development and Implementation of DWP

The Administration Services department did not adhere to the issued PC template therefore was awarded zero (0) on this particular category.



**Figure xiii: Cross Cutting Issues**

From the evaluation exercise, in Financial Stewardship and Discipline (Cost Cutting Measures) the Human Resource Management, Corporate Communications and Supply Chain Management performed extremely well achieving 100% with Strategy Planning and Performance coming forth with 90%. Hospitality Services, Administration Services and Information and Communication Technology leading on Priority Projects aligned to Corporate Performance Contract category with an achievement of 100%. On Priority Projects aligned to Annual Work Plan, Internal Audit performed well achieving 100%, Strategy Planning and Performance achieving 90% and Human Resource Management attained 87.75%. Human Resource Management attained 93%, Corporate Communications 82% and Finance and Accounts attaining 77% in the departmental work plan development and implementation. On Cross Cutting Issues, Corporate Communications attained 95% with Strategy Planning and Performance and Human Resource Management both attaining 93.3%. The Internal Audit department did not have a target on Priority Projects aligned to Corporate PC therefore it was not evaluated for this category.

### 3.5 Individual Performance on other selected indicators per Directorate

Directorates in the vary in their mandate depending on how they are constituted. This therefore informed grouping of indicators in writing of this report. Baringo, eLearning and Development Institute, Embu, Matuga and Mombasa campuses implemented all targets as per the issued guidelines.

Security Management Institute and Learning and Development Institute did not have the following contracted targets therefore they were not evaluated: Project Completion Rate, Implementation of Presidential Directives, Access to Government Procurement Opportunities (AGPO) and Promotion of Local Content.

#### 3.5.1 Mombasa Campus

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement
	Absorption of Allocated Funds GoK)	Pending Bills				
Mombasa	KSG Mombasa Campus:					
	Absorbed allocated funds as: Recurrent Kshs 71,196,341.00 against a target Kshs 92,591,145.00 translating to 29.35%.	Close the financial year with pending bills amounted to kshs 242,504,948.00	Did not implement any of the activities as committed in the performance contract due to financial constraints.	Ensured implementation of presidential directives on Covid-19 protocols	Awarded a Kshs 39,871,823.36 to Access to Government Procurement Opportunities against a target of Kshs. Kshs 46,699,849.00 translating to 9.75% Submitted quarterly reports and a summary of the procurement opportunities allocated to PWDs the Director General.	Reserved and awarded tenders to Kshs 339,459,045.30 to local manufacturers; Submitted quarterly reports to the Director General.
	Remarks: POOR	Remarks: POOR	Remarks: POOR	Remarks: Very Good	Remarks: POOR	Remarks: GOOD

During the period under review, the campus did not receive funds for development. The campus closed the financial year with pending bills amounting to Kshs. 242,504,948.00 translating 295%. This percentage surpassed threshold for system computation in the performance system therefore it was not analyzed in the system and was also excluded from the final computation.

### 3.5.2 eLearning Development Institute

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement
	Absorption of Allocated Funds (GoK)	Pending Bills				
<b>eLDI</b> <b>The eLearning and Development Institute</b>						
	Absorbed allocated funds cumulatively <b>Kshs. 70,70,7921.00</b>  The total amount absorbed was translated to <b>62.63%</b> against target of <b>Kshs 113,004,782.00.</b>	Closed FY 2020/21 with pending bills amounting to <b>kshs 3,334,005.00</b> against target <b>Kshs. 1,130,047.82</b>	Achieved one (1) project out of nine (9) ( <i>refer to PC Annex III</i> ) items committed during the year under review.  This was due to revenue constraints.	Ensured implementation of presidential directives through the following initiatives: implemented the Covid-19 protocols and participated in tree planting exercise on April 22, 2021	Awarded <b>Kshs 809,349.00</b> against a target of <b>Kshs 9,112,354.46</b> translating to <b>5.33%</b> ;  Submitted quarterly reports a summary of the procurement opportunities allocated to PWDs the Director General.	Reserved and awarded <b>Kshs 15,633,646.00</b> to local manufacturers against the target of <b>Kshs 12,149,805.95</b> translating to 92.07%;  Submitted quarterly reports to the Director General.
	Remarks: FAIR	Remarks: POOR	Remarks: POOR	Remarks: Very Good	Remarks: POOR	Remarks: GOOD

The Institute did not adhere to timelines in submission of:

- Access to Government Procurement Opportunities (AGPO); and
- Promotion of Local Content in Procurement reports to the Director General.

### 3.5.3 Embu Campus

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement	
	Absorption of Allocated Funds (GoK)	Pending Bills					
Embu	KSG Embu Campus	Cumulatively absorbed Kshs. <b>110,471,625.00</b> against set target of Kshs. <b>252,407,000.00</b> . Recurrent Kshs. <b>70,471,625.00</b> against projected Kshs. <b>92,407,000.00</b> and Development Kshs. <b>40,000,000.00</b> against projected Kshs. <b>160,000,000.00</b> . Remarks: <b>POOR</b>	Closed the financial year with pending bills totaling to Kshs. <b>11,727,228.00</b> which translated to 2.1%.	Ensured a completion rate on expected deliverables of projects during the financial year under review.	Implemented all relevant presidential directives by: Donating 431 seedlings to the County Government of Embu that were planted on May 17, 2021 in launching tree planting marathon at university of Embu graduation square;	Reserved and awarded Kshs. <b>26,569,708.00</b> against a target of Kshs. <b>79,057,038.80</b> achieving 23.53% Submitted quarterly reports submitted to the Director General.	Reserved and awarded Kshs. <b>26,569,708.00</b> against a target of Kshs. <b>79,057,038.80</b> achieving 23.53% Quarterly reports were submitted to the Director General.
		Remarks: <b>POOR</b>	Remarks: <b>POOR</b>	Remarks: <b>FAIR</b>	Remarks: <b>Very Good</b>	Remarks: <b>POOR</b>	Remarks: <b>FAIR</b>

The campus allocated funds were affected by revision of budget estimates that happened after the signing of the Performance Contract. The campus achieved well on the deliverables related to the following projects: Completion of Convention Centre; Repair of Internal Roads and Staff quarters/ removal of asbestos; and Administration complex front top canopies. Some members of staff volunteered for a pay cut in solidarity with raising Covid-19 Funds. Also officers aged 58 years and above performed their duties from home during the financial year under review.

### 3.5.4 Matuga Campus

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement
	Absorption of Allocated Funds (GoK)	Pending Bills				
Matuga	KSG Matuga Campus:	Absorbed cumulatively Kshs. 47,063,491.40 having recurrent as Kshs. <b>21,993,828.00</b> and development amounting to Kshs. <b>25,068,663.50</b> .	Closed the financial year amounting to Kshs <b>4,837,657.87</b> against target of Kshs <b>2,365,798.84.00</b> .	Refer to notes.	Implemented the presidential directives on/by planting trees and observing the Covid-19 protocols	Awarded Kshs. <b>3,588,044.68</b> to Access to Government Procurement Opportunities (AGPO) against a target of Kshs. <b>39,000,000.00</b> ; and submitted reports to the Director General.
	Remarks: <b>POOR</b>	Remarks: <b>POOR</b>	Remarks: <b>POOR</b>	Remarks: <b>Very Good</b>	Remarks: <b>POOR</b>	Remarks: <b>GOOD</b>

The campus did not implement any activity in annex III due to financial constraints during the year under review.

### 3.5.5 Security Management Institute

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement
	Absorption of Allocated Funds GoK)	Pending Bills				
<b>SMI</b>	<b>Security Management Institute</b>					
	Absorbed allocated funds from Mercy Corps Kshs <b>5,175,660.00</b>  Remarks: <b>POOR</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have this target therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have this target therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have this target therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have this target therefore it was not implemented.  Remarks: <b>N/A</b>

The institute absorbed the entire amount they received from the development partner as a grant. The institute had projected a target amounting to **Kshs 18,000,000**. The amount received translates to **28.75%** of the total projected target. The institute did not have the following targets therefore they were not implemented: Pending bills, project completion rate; implementation of presidential directives, Access to Government Procurement Opportunities (AGPO) and promotion of local content in procurement.

### 3.5.6 Learning Development Division

	Financial Stewardship		Project Completion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement
	Absorption of Allocated Funds GoK)	Pending Bills				
<b>LDD</b>	<b>The eLearning and Development Institute:</b>					
	Absorbed Kshs. <b>25,197,770.00</b> against the target of Kshs. <b>40,266,364.00</b> .  Remarks: <b>FAIR</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>	Did not have a target on pending bills therefore it was not implemented.  Remarks: <b>N/A</b>

Learning and Development Division (LDD) received Kshs. 5,47,769.00 from Palladium, Kshs. 19,850,000.00 and from the European Union Instruments for Devolution Advice and Support (EU IDEAS) against a projected Kshs. 8,454,964.00 and Kshs. 29,877,000.00 respectively. LDD also projected to receive Kshs.1,934,400.00 from National Drought Management Authority (NDMA) which was not realized by June 30, 2021. LDD secured an extension on implementation of the programs under the EU IDEAS grant. The institute did not have the following targets therefore they were not implemented: Pending bills, project completion rate; implementation of presidential directives, AGPO and promotion of local content in procurement.

### 3.5.7 Baringo Campus

	Financial Stewardship		Project Comple-tion Rate	Implementation of Presidential Directives	Access to Government Procurement Opportunities (AGPO)	Promotion of Local Content in Procurement	
	Absorption of Allocated Funds GoK)	Pending Bills					
Baringo	KSG Baringo Campus						
	Cumulatively ab-sorbed Kshs. <b>103,386,758.00</b> against a target of Kshs. <b>110,498,541.00</b> . The campus received: Recurrent Kshs. <b>52,074,540.00</b> against a target of Kshs. <b>70,498,541.00</b> and Development Kshs. <b>51,312,218.00</b> against a target of Kshs. <b>40,000,000.00</b> .	Closed the financial year with pending bills totaling to Kshs. <b>79,193,847.00</b> which translates to 16% against a target of Kshs. <b>4,692,533.80</b> . This was due to cash flow restrains restricting the School from servicing contracts.	Ensured a completion rate of projects during the financial year under review by: Completing the construction of the following activities on tuition block: Demolition; Excavation of vegetation soil; Excavation to reduce levels; Setting out; Excavation of foundation bases and; Preliminaries achieving; and Landscaping achieving. The campus however did not receive all the allocated funds for the projects from GoK.	Did not have this target therefore it was not implemented.	Reserved and awarded Kshs. <b>40,110,142.40</b> against a target of Kshs <b>30,300,000</b> minimum 30% of the 2020/2021 Procurement budget to the under AGPO with an award of Kshs. <b>3,348,027.00</b> to PWDs. Submitted quarterly reports in the prescribed format.; and submitted a summary of the procurement opportunities allocated to AGPO to the Director General after end of the quarter. However, Did not sensitize participants on AGPO.	Reserved and awarded Kshs. <b>35,686,808.00</b> against a minimum target of Kshs. <b>40,400,000.00</b> (40%) of KSG procurement expenditure of Kshs 101,000,000 in FY 2020/2021 to local manufacturers achieving.	Prepared and submitted quarterly reports to the Director General after end of quarter achieving.
	Remarks: <b>GOOD</b>	Remarks: <b>GOOD</b>	Remarks: <b>GOOD</b>	Remarks: <b>N/A</b>	Remarks: <b>GOOD</b>	Remarks: <b>GOOD</b>	

The campus performed well in all categories under selected indicators. However, it was noted that there was an oversight in setting targets where target on implementation of presidential directives as left out. During evaluation, this target was not evaluated since it was not among the contracted targets.

The campus also adhered to timelines in submission of Access to Procurement Opportunities and Promotion of Local Content to the Director General.

## CHAPTER FOUR

### 4.1 Observations and Areas of Improvement

#### 4.1.1 Positive Observations

##### 1. Directorate and Departmental PC teams

The directorate/ departmental PC teams who participated for evaluation showed a positive attitude and were ready to learn. The officers in the teams appreciated the PCs as management tools for achieving activities and projects in a well-coordinated manner;

##### 2. Presentation for the evaluation exercise

Districts/ departments appeared for the PC evaluation exercise during the scheduled period.

#### 4.1.2 Areas of Improvement

1. Directorates and departments seemed to have challenges in providing authentic and verifiable documentation to the evaluators;
2. Cascading of Performance Contract and Work Plan was not done to all levels;
3. Contracted targets SHOULD never be changed after signing of Performance Contracts. This is against the spirit of performance contracting;
4. All directorates and departments MUST present themselves for signing and evaluation after scheduling;
5. Directorates and departments should set targets which are specific, measurable, achievable and realistic and time bound (SMART); that are also reflected on the approved budgets and procurement plans;
6. Relationship between objectives the matrix and explanatory notes: The PC evaluation team observed that there was a lot of variance between the set (objectives) targets, indicators, unit of measure and the corresponding explanatory notes;

## CHAPTER FIVE

### 5.1 Challenges in implementing Performance Contracts, Recommendations and Conclusion

#### 5.1.1 Challenges in Implementing performance Contracts

1. There is a disconnect between the office of the Director Academic Affairs and directorates on what is expected of them in terms of core mandate which has resulted to poor performance in the Core Mandate indicator overall. Directorates do not get communication/ official transmission of approved curricular for implementation. For example, Directorates were not aware of whether they were meant to develop a new curriculum for Young Leaders Development Program before rolling our or whether it was already am existing program;
2. It was not clear whose role in Business Development and marketing of new programs in Campuses;
3. It was also not clear the role of Heads of Departments in campuses since their scope is School wide;
4. The centralization of procurement and payments posed a challenge to campuses which contributed to accrual of pending bills; and
5. Most departments demonstrated poor documentation hence challenges in accessing supporting PC evidences: Some departmental PC teams did not know the kind of documentary evidence to submit for evaluation.

### 5.1.3 Recommendations

1. The Strategy Planning and Performance Management department should conduct monitoring on quarterly evaluations of the implementation of the performance contracts which is very key to enhance feedback;
2. Directorates and departments should embrace the Automated Performance Management Portal;
3. For performance contract to be an effective tool for the delivery of the School's aspirations, there is need for staff to focus on results/ outputs and not processes. In a number of cases, there was a tendency for evaluates to negotiate for marks on processes rather than results that are the real service delivery;
4. Directorates and departments should adhere to the PC guidelines on activities and reporting;
5. The office of the Director Academic Affairs and directorates should cascade targets with clear implementation matrix to directorates;
6. The role of Business Development and marketing in Campuses should be clarified;
7. The role of Heads of Departments in campuses should be clarified since their scope is School wide;
8. Performance contracts and work plans **MUST** be cascaded to all levels and targets clearly communicated;
9. The centralization of procurement and payments should be reviewed;
10. Documentation of authentic and verifiable evidence of all contracted targets should be done continuously as implementation happens;
11. Deployment of officers to the Strategy Planning and Performance Unit should be done to facilitate work in the unit; and
12. After release of results of the performance evaluation, for commensurate performance incentives and / sanctions should be administered accordingly in accordance with KSG existing policies.

### 5.1.4 Conclusions and Way Forward

1. It is commendable that the School has embraced Performance Contracting. The analysis demonstrates that directorates and departments failed to meet their annual targets and there is an urgent need to generate fresh strategies to enable them meet their annual targets;
2. The performance contracting process should be institutionalised at all levels of the School and this is a tool if well applied will transform service delivery
3. A robust monitoring and evaluation systems should be embraced. This is key to enhance monitoring of performance indicators, provide feedback on quarterly reports and take corrective action.

Figure FV illustrates that actors in the performance contracting should have impact as their trajectory:

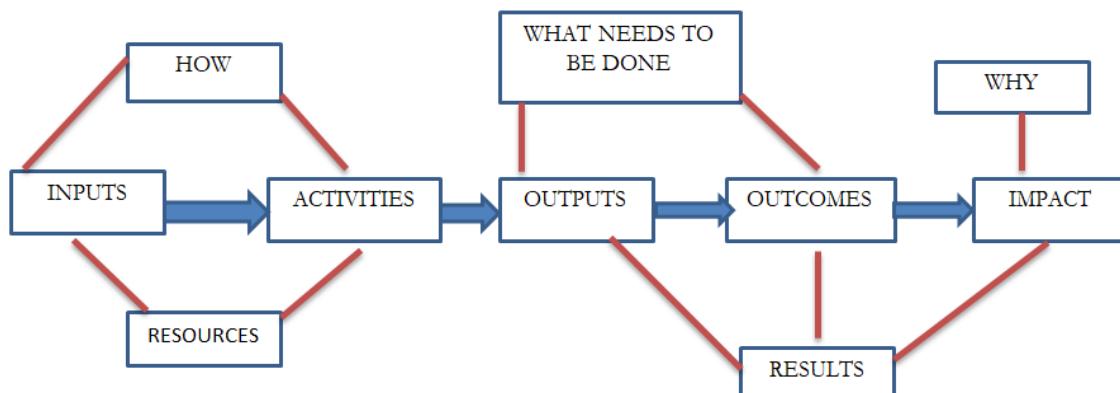


Figure FV: Performance implementation flow chart

## 6.0 Annexes

### 6.1 Directorate Evaluated Matrices

#### 6.1.1 Baringo Campus



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021

Directorate: Baringo Campus

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade		
A-in-A	Kshs	5	250,086,461.00	98,596,466.00	-6.58	4.2115	0.2105	Poor		
Absorption of Allocated Funds	Kshs	2	110,498,541.00	103,386,758.00	6.44	3.1287	0.0626	Good		
Pending Bills	%	3	100	100	0	-84	4.68	0.1404	Poor	
Application of Service Delivery Innovations	%	3	100	100	0	0	3	0.09	Very Good	
Implementation of Citizens Service Delivery Charter	%	4	100	100	0	88	-12	3.24	0.1295	Good
Resolution of Public Complaints	%	3	100	100	0	-40	3.8	0.1144	Fair	
Consultancy Activities Expanded	%	7	100	100	0	100	0	3	0.21	Very Good
Development / Approval Cascading of Annual Work Plan	%	15	100	100	0	58	-42	3.84	0.576	Fair
Development of Online Programmes	%	4	100	100	0	55	-45	3.9	0.156	Fair
Induction of County Public Service Board	%	3	100	100	0	50	-50	4	0.12	Fair
New Capacity Building Programs Rolled Out	%	3	100	100	0	-100	0	5	0.15	Poor
Performance Management Culture institutionalized in KSG	%	2	100	100	0	77	-23	3.46	0.0692	Good
Project Completion Rate	%	5	100	100	0	77	-23	3.46	0.173	Good
Promote Research and Publication	%	3	100	100	0	100	0	3	0.09	Very Good
Research Underaken	%	7	100	100	0	-100	0	5	0.35	Poor
Training Impact Assessment Undertaken	%	3	100	100	0	-100	0	5	0.15	Poor
Undertake Market Intelligence Survey	%	3	100	100	0	60	-40	3.8	0.114	Fair
Young Leaders Program Rolled Out	%	4	100	100	0	-100	0	5	0.2	Poor
afeBig AfAf: Agenda Symposia Held	%	6	100	100	0	-100	0	5	0.3	Poor
Access to Government Procurement Opportunities (AGPO)	%	3	100	100	0	90	-10	3.2	0.096	Good
Promotion of Local Content in Procurement	%	2	100	100	0	92	-8	3.16	0.0632	Good
Asset Management	%	1	100	100	0	80	-20	3.4	0.034	Good
Competence Development	%	2	100	100	0	50	-50	4	0.08	Fair
Corruption Prevention	%	2	100	100	0	100	0	3	0.06	Very Good
National Cohesion and Values	%	1	100	100	0	100	0	3	0.03	Very Good
Safety and Security Measures	%	2	100	100	0	35	-65	4.3	0.086	Poor
Youth Internships/ Industrial Attachments/ Apprenticeships	No.	2	31	45	45.16	2.0958	0.0419	Excellent		
Weight Sub Total:		100								
Composite Score:							3.8965			

Dr. Solomon Letangule, Ph.D

Sign: .....

Prof. Nura Mohamed Ph.D, EBS

Sign: .....

Date: 20/08/2021 | 20/08/2021  
Date: 23/08/2021 | 20/08/2021

## 6.1.2 eLearning and Development Institute



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021  
Directorate: e-Learning Development Institute

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
A-in-A	Kshs	3	112,583,116.00	89,239,635.00	-20.73	3.4147	0.1024	Good
Absorption of Allocated Funds	Kshs	4	113,004,782.00	70,770,791.00	-37.37	3.7475	0.1499	Fair
Pending Bills	%	3	1,136,047.00	3,334,005.00	195.03	0.9006	0.027	Poor
Application of Service Delivery Innovations	%	3	100	80	-20	3.4	0.102	Good
Implementation of Citizens Service Delivery Charter	%	4	100	86	-14	3.28	0.1312	Good
Resolution of Public Complaints	%	3	100	75	-25	3.5	0.105	Good
Consultancy Activities Expanded	%	3	100	100	0	3	0.09	Very Good
Research Undertaken	%	3	100	20	-80	4.6	0.138	Poor
Big Four Agenda symposia held	%	3	100	0	-100	5	0.15	Poor
New Capacity Building Programs Rolled Out	%	3	100	100	0	3	0.09	Very Good
Development of online programmes	%	3	100	100	0	3	0.09	Very Good
Monitoring of capacity needs of the Public Sector	%	4	100	70	-30	3.6	0.144	Good
Develop relevant business portfolio of capacity building products and services	%	8	100	100	0	3	0.24	Very Good
Engage policy actors	%	4	100	80	-20	3.4	0.136	Good
Standardize content delivery methodologies	%	7	100	100	0	3	0.21	Very Good
Enhance Public Service Professionalism	%	7	100	50	-50	4	0.28	Fair
Performance Management Culture institutionalized in KSG	%	3	100	100	0	3	0.09	Very Good
Development/Approval/ Cascading and full implementation of Annual work Plan	%	15	100	78	-22	3.44	0.516	Poor
Project Completion	%	2	100	11	-89	4.78	0.0956	Poor
Implementation of Presidential Directives	%	0	100	100	0	3	0	Very Good
Access To Government Procurement Opportunities (AGPO)	%	3	100	37	-63	4.26	0.1278	Poor
Promotion of Local Content in Procurement	%	2	100	92	-8	3.16	0.0632	Good
Asset Management	%	2	100	100	0	3	0.06	Very Good
Competence Development	%	3	100	50	-50	4	0.12	Fair
Corruption Prevention	%	2	100	78	-22	3.44	0.0688	Good
National Cohesion and Values	%	2	100	100	0	3	0.06	Very Good
Youth Internships / Industrial Attachments / Apprenticeships	No.	1	4	1	-75	4.5	0.045	Poor
Weight Sub Total:		100						
Composite Score:						3.4319	Good	

Joseph Ndung'u

Prof. Nura Mohamed Ph.D, EBS

August 9, 2021  
Date: .....  
9th August 2021  
Date: .....

### 6.1.3 Embu Campus



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year 2020/2021

Directorate: Embu Campus

Indicator Name	Unit	Weight	Q4-Target	Q4-Achievement	% Change	Raw Score	Weighted Score	Performance Grade
A-in-A								
Absorption of Allocated Funds	Kshs	5	204,190,409.00	169,644,786.00	-42.34	3.8467	0.1923	Fair
Pending Bills	Kshs	2	252,407,000.00	110,471,625.00	-56.23	4.1247	0.0825	Poor
Application of Service Delivery Innovations	Kshs	3	5,500,000.00	11,177,228.00	113.22	0.7356	0.0221	Poor
Implementation of Citizens Service Delivery Charter	%	3	100	100	0	3	0.09	Very Good
Resolution of Public Complaints	%	4	100	78	-22	3.44	0.1376	Good
Big 4 Agenda - Symposium held	%	3	100	60	-40	3.8	0.1144	Fair
Build technical capacity of faculty for research and consultancy services	%	3	100	100	0	3	0.09	Very Good
Consultancy Activities expanded	%	3	100	65	-15	3.8	0.1144	Fair
Develop of COVID-19 control protocol	%	3	100	90	-10	3.3	0.0909	Good
Development of Online programs	%	3	100	90	-10	3.2	0.0906	Good
Development/ approval /cascading and full implementation of annual work plan.	%	15	100	81	-19	3.58	0.5077	Good
National and regional collaborations established	%	3	100	90	-10	3.2	0.0906	Good
New Capacity Building Programs rolled out	%	3	100	100	0	3	0.09	Very Good
New programs developed and rolled out	%	4	100	95	-5	3.1	0.124	Good
Performance Management Culture institutionalized in KSG	%	3	100	100	0	3	0.09	Very Good
Project Completion Rate	%	3	100	50	-50	4	0.12	Fair
Promote Research and Publications	%	4	100	82	-18	3.36	0.1344	Good
Publish a book addressing an aspect of the big 4 agenda	%	4	100	100	0	3	0.12	Very Good
Research Undertaken	%	3	100	95	-5	3.1	0.093	Good
Women Leadership Programs Rollout	%	5	100	30	-70	4.4	0.22	Poor
Young Leaders Program rolled out	%	3	100	50	-50	4	0.12	Fair
AGPO	%	3	100	51	-49	3.98	0.1194	Fair
Promotion of local content in procurement	%	2	100	54	-46	3.92	0.0784	Fair
Asset Management	%	2	100	100	0	3	0.06	Very Good
Competence Development	%	2	100	30	-70	4.4	0.088	Poor
Corruption Prevention	%	2	100	80	-20	3.4	0.068	Poor
National Cohesion and Values	%	2	100	100	0	3	0.06	Very Good
Youth Internships/ Industrial Attachments/ Apprenticeships	No.	2	45	74	64.44	1.7111	0.0342	Excellent
Weight Sub Total:		100				3.3559		Good
Composite Score:								

Dr. Anne Kang'ethe, Ph.D  
Sign:.....

Date:.....  
27th July 2021  
.....  
Date:.....  
27th July 2021  
.....

Prof. Nurra Mohamed Ph.D., EBS  
Sign:.....

## 6.1.4 Security Management Institute



KENYA SCHOOL OF GOVERNMENT  
 STRATEGY, PLANNING AND PERFORMANCE UNIT  
 Director End-Year Performance Contract Analysis  
 Financial Year: 2020/2021

Directorate: Security Management Institute

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Ain-A	Kshs	8	35,000,000.00	3,642,000.00	-89.59	4.7919	0.3834	Poor
Absorption of Allocated Funds	Kshs	2	18,000,000.00	5,175,660.00	-71.25	4.4249	0.0885	Poor
Application of Service Delivery Innovations	%	3	100	50	-50	4	0.12	Fair
Implementation of Citizens Service Delivery Charter	%	4	100	30	-70	4.4	0.176	Poor
Resolution of Public Complaints	%	3	100	70	-30	3.6	0.108	Good
Big 4 Agenda Symposia held	%	5	100	50	-50	4	0.2	Poor
Collaborate with appropriate Institutions	%	5	100	0	-100	5	0.25	Poor
Consultancy Activities Expanded	%	2	100	33	-67	4.34	0.0868	Poor
Development / Approval/ Cascading and full implementation of Annual Work Plan	%	15	100	53	-47	3.94	0.591	Fair
Development of Online Programs	%	2	100	80	-20	3.4	0.068	Good
Enhance capacity to undertake Advisory Services	%	4	100	40	-60	4.2	0.168	Poor
Establish Linkages and Develop Products of International Nature	%	5	100	20	-80	4.6	0.23	Poor
Improve Collaborative Research	%	4	100	50	-50	4	0.16	Fair
Improve Faculty Capacity for Specialized Assignments	%	4	100	100	0	3	0.12	Very Good
New Programs Developed and Rolled Out (C.2.1)	%	5	100	50	-50	4	0.2	Fair
New Programs Developed and Rolled Out (C.1.1)	%	2	100	100	0	3	0.06	Very Good
Performance Management Culture Institutionalized in KSG	%	3	100	100	0	3	0.09	Very Good
Promote Corporate Governance and Transformational Leadership	%	4	100	100	0	3	0.12	Very Good
Promote Research and Publications	%	2	100	80	-20	3.4	0.068	Good
Research Underaken	%	2	100	20	-80	4.6	0.092	Poor
Undertake Training Needs Assessment	%	4	100	100	0	3	0.12	Very Good
Young Leaders Program Rolled Out	%	2	100	0	-100	5	0.1	Poor
Asset Management	%	2	100	70	-30	3.6	0.072	Good
Competence Development	%	3	100	70	-30	3.6	0.108	Poor
National Cohesion and Values	%	2	100	100	0	3	0.06	Very Good
Youth Internships/ Industrial Attachments / Apprenticships	No.	3	2	1	-50	4	0.12	Fair
Weight Sub Total:		100					3.9597	Fair
Composite Score:								

Humphrey Mokaya

Sign: .....

Date: .....  
 10/08/2021

Prof. Nura Mohamed Ph.D., EBS

Sign: .....

Date: .....  
 10/08/2021

## 6.1.5 Learning and Development Division



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
A-in-A Absorption of Externally Mobilized Funds	Kshs	7	904,153,833.00	423,303,446.00	-53.18	4,0636	0.2845	Poor
Application of Service Delivery Innovations	Kshs	3	40,266,364.00	25,197,770.00	-37.42	3,7484	0.1125	Fair
Implementation of Citizens Service Delivery Charter	%	3	100	50	-50	4	0.12	Fair
Resolution of Public Complaints	%	4	100	70	-30	3.6	0.144	Fair
Consultancy Activities Expanded	%	3	100	66	-34	3.68	0.1104	Fair
Development / approval/ cascading and full implementation of Annual work Plan	%	20	100	80	-20	3.4	0.102	Good
Development of online programmes	%	3	100	57	-43	3.86	0.0772	Fair
National & Regional Symposia, conferences held	%	3	100	35	-65	4.3	0.129	Poor
New Capacity Building Programs rolled out	%	3	100	14	-86	4.72	0.1416	Poor
New Capacity Building Programs Rolled Out	%	3	100	50	-50	4	0.12	Fair
New Capacity Building Programs Rolled Out	%	3	100	50	-50	4	0.12	Fair
New training programs rolled out	%	3	100	40	-60	4.2	0.126	Poor
Number of training, research and consultancy programs increased	%	3	100	100	0	3	0.09	Very Good
Performance Management Culture Institutionalized in KSG	%	3	100	29	-71	4.42	0.1326	Poor
Promote Public Service Professionalism through behavioural and attitude change	%	3	100	0	-100	5	0.15	Poor
Promote Research & Publications	%	4	100	70	-30	3.6	0.108	Good
Research Undertaken	%	3	100	75	-25	3.5	0.14	Good
Training Impact Assessment undertaken	%	3	100	20	-80	4.6	0.138	Poor
Women Leadership Programs rolled out	%	4	100	0	-100	5	0.15	Poor
Young Leaders Program Rolled Out	%	3	100	30	-70	4.4	0.176	Poor
Big 4 Agenda Symposia Held	%	3	100	0	-100	5	0.15	Poor
Corruption Prevention	%	3	100	80	-20	3.4	0.102	Poor
National Cohesion and Values	%	4	100	30	-70	4.4	0.132	Poor
Youth Internships/ Industrial Attachments/ Apprenticeships	%	3	4	3	-25	3.5	0.105	Good
Weight Sub Total:		100						
Composite Score:							3.9756	Fair

Dr. Rachel Ngesa, Ph.D

Date:..... Sign:.....

Prof. Nura Mohamed Ph.D, EBS

Date:..... Sign:.....

23<sup>rd</sup> July 2021

23<sup>rd</sup> July 2021

## 6.1.6 Matuga Campus



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021  
Directorate: Matuga Campus



Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
A-in-A	Kshs	4	172,909,440.00	71,068,695.00	-58.9	4.178	0.1671	Poor
Absorption of Allocated Funds	Kshs	3	130,335,131.00	47,062,492.00	-63.89	4.2778	0.1283	Poor
Pending Bills	%	3	2,565,798.00	4,383,658.00	89.29	1.2941	0.0388	Excellent
Application of Service Delivery Innovations	%	3	100	60	-40	3.8	0.114	Fair
Implementation of Citizens Service Delivery Charter	%	4	100	63	-37	3.74	0.1496	Fair
Resolution of Public Complaints	%	3	100	67	-33	3.66	0.1098	Fair
New Capacity Building Programs Rolled Out	%	4	100	20	-80	4.6	0.184	Poor
Strengthen internal control systems	%	4	100	15	-85	4.7	0.188	Poor
Consultancy Activities Expanded	%	4	100	0	-100	5	0.2	Poor
Plan	%	15	100	45	-55	4.1	0.615	Poor
Development of Online Programmes	%	4	100	50	-50	4	0.16	Fair
Diversify Revenue Streams	%	4	100	80	-20	3.4	0.136	Good
Performance Management Culture institutionalized in KSG Matuga	%	3	100	75	-25	3.5	0.105	Good
Project Completion Rate	%	3	100	0	-100	5	0.15	Poor
Promote Research and Publication	%	4	100	30	-70	4.4	0.176	Poor
Research Undertaken	%	4	100	0	-100	5	0.2	Poor
Training Impact Assessment undertaken	%	4	100	0	-100	5	0.2	Poor
Undertake Market Intelligence Survey	%	4	100	50	-50	4	0.16	Fair
Young Leaders Program Rolled Out	%	4	100	20	-80	4.6	0.184	Poor
Big 4 Agenda Symposia Held	%	4	100	80	-20	3.4	0.136	Good
Implementation of Presidential Directives	%	0	100	100	0	3	0	Very Good
Access to Government Procurement opportunities	%	3	100	46	-54	4.08	0.1224	Poor
Promotion Of Local Content in Procurement	%	2	100	46	-54	4.68	0.0816	Poor
Asset Management	%	2	100	100	0	3	0.06	Very Good
Competence Development	%	2	100	50	-50	4	0.08	Fair
Corruption Prevention	%	2	100	65	-35	3.7	0.074	Fair
National Cohesion and Values	%	2	100	100	0	3	0.06	Very Good
Youth Internships/Industrial Attachments/Apprenticeships	No.	2	47	34	-27.66	3.5532	0.0711	Good
<b>Weight Sub Total:</b>		<b>100</b>				<b>4.0507</b>		
<b>Composite Score:</b>								

Dr. John Bii, Ph.D  
Sign:

Date:..... 30/7/2021

Prof. Nura Mohamed Ph.D, EBS  
Sign:

Date:..... 30th July 2021

## 6.1.7 Mombasa Campus



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021  
Directorate: Mombasa Campus

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
A-in-A	Kshs	3	359,213,018.00	201,187,925.00	-53.99	3,6798	0.1164 Fair	
Absorption of Allocated Funds	Kshs	4	242,591,145.00	71,196,341.00	-4.413	0.1765 Poor		
Pending Bills	Kshs	3	8,233,283.00	242,504,948.00	2815.42	53,9084	*1.6173 Poor	
Application of Service Delivery Innovations	%	3	100	70	-30	3.6	0.0368 Good	
Implementation of Citizens Service Delivery Charter	%	4	100	60	-40	3.8	0.1521 Fair	
Resolution of Public Complaints	%	3	100	100	0	0	0.09 Very Good	
Consultancy Activities Expanded	%	3	100	80	-20	3.4	0.1022 Good	
Development / approval cascading and full implementation of Annual work Plan	%	20	100	47	-53	4.06	0.8121 Poor	
Development of Online Programs	%	3	100	70	-30	3.6	0.1084 Good	
Implementation of Presidential Directives	%	0	100	100	0	3	0 Very Good	
National and Regional Symposia/ Conference Held	%	4	100	100	0	3	0.12 Very Good	
New Capacity Building Programs Rolled Out	%	3	100	25	-75	4.5	0.135 Poor	
New Programs Rolled Out	%	4	100	50	-50	4	0.16 Fair	
New Training programmes rolled out	%	3	100	50	-50	4	0.12 Fair	
Performance Management Culture Institutionalized in KSG	%	3	100	100	0	3	0.09 Very Good	
Project Completion Rate	%	3	100	0	-100	5	0.15 Poor	
Promote Research and Publications	%	4	100	20	-80	4.6	0.1844 Poor	
Research Activities Undertaken	%	3	100	20	-80	4.6	0.1386 Poor	
Training Needs Assessment Undertaken	%	3	100	0	-100	5	0.15 Poor	
Women Leadership Programs Rolled Out	%	3	100	50	-50	4	0.12 Fair	
Young Leaders Program Rolled Out	%	3	100	0	-100	5	0.15 Poor	
Intellectual Property Rights Symposium Held	%	3	100	100	0	3	0.09 Very Good	
Implementation of Presidential Directives	%	0	100	100	0	3	0 Very Good	
Access to Government Procurement Opportunities (AGPO)	%	3	100	40	-60	4.2	0.1260 Poor	
Promotion of Local Content in Procurement	%	2	100	87	-13	3.26	0.0652 Good	
Asset Management	%	2	100	90	-10	3.2	0.0641 Good	
Competence Development	%	2	100	30	-70	4.4	0.0886 Poor	
Corruption Prevention	%	2	100	20	-80	4.6	0.0929 Poor	
National Cohesion and Values	%	2	100	0	-100	3	0.06 Very Good	
Youth Internships/ Industrial Attachments/ Apprenticeships	%	2	100	48	-52	2.9167	0.0585 Very Good	
Weight Sub Total:		100				3.8254		
Composite Score:								

NOTE: \*1.6173: This is an abnormally entry therefore ignored

Dr. Tom Wanyama Oundo, Ph.D  
Sign:.....

35/07/2021  
Date:.....

Prof. Nura Mohamed PhD, EBS  
Sign:.....

30/7/2021  
Date:.....

## 6.2 Departmental Evaluated Matrices

### 6.2.1 Human Resource Management



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost cutting Measures Implemented	u/o	10	100	100	0	0	3	0.3 Very Good
Performance Management Culture Institutionalized in KSG	u/o	3	100	92	-8	3.16	0.0948 Good	
Youth Internships, Industrial Attachment and Apprenticeship	No.	3	160	239	49.38	2.0125	0.0604 Excellent	
Competence Development	u/o	3	100	100	0	3	0.09 Very Good	
Disability Mainstreaming	u/o	3	100	69	-40	3.8	0.114 Fair	
Gender Mainstreaming	u/o	3	100	90	-10	3.2	0.0956 Good	
Prevention of Alcohol and Drug Abuse	u/o	3	100	72	-28	3.56	0.1068 Good	
Prevention of HIV infections	u/o	3	100	82	-18	3.36	0.1008 Good	
Empower Resourcing	u/o	3	100	60	-40	3.8	0.114 Fair	
Staff separation management	u/o	3	100	95	-5	3.1	0.093 Good	
IHR Management Policies	u/o	3	100	80	-20	3.4	0.102 Good	
Work Environment	u/o	3	100	75	-25	3.5	0.105 Good	
Attract and retain talents	u/o	4	100	100	0	3	0.12 Very Good	
Performance Management & Productivity	u/o	3	100	90	-10	3.2	0.096 Good	
Develop a 'fit' for purpose culture'	u/o	3	100	100	0	3	0.09 Very Good	
Leave Management	u/o	3	100	100	0	3	0.09 Very Good	
Staff Welfare	u/o	3	100	90	-10	3.2	0.096 Good	
Staff Capacity Building	u/o	4	100	87	-13	3.26	0.1304 Good	
Discipline and Grievance Management	u/o	3	100	100	0	3	0.09 Very Good	
Record Keeping and Inventory Management	u/o	4	100	65	-35	3.7	0.148 Fair	
Development / Approval/Cascading and full implementation of New Work Plan	u/o	20	100	93	-7	3.14	0.628 Good	
Application of Service Delivery Innovations	u/o	4	100	100	0	3	0.12 Very Good	
Implementation of Citizens Service Delivery Charter	u/o	3	100	80	-20	3.4	0.102 Good	
Quality Management System	u/o	3	100	100	0	3	0.09 Very Good	
Weight Sub Total:		100						
Composite Score:							3.1772 Good	

Florence N. Wanguku   
Sign: .....  
Prof. Nurah Mohamed Ph.D, EBS

22.09.2021   
Sign: .....

September 22, 2021   
Date: .....  
08 OCT 2021

22.09.2021   
Date: .....

## 6.2.2 Supply Chain Management



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Department: Supply Chain Management Services

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures	%	10	100	100	0	0	3	0.3 Very Good
Access to Government Procurement Opportunities	%	3	100	49	-51	4.02	0.1206 Poor	
Asset Management	%	3	100	95	-5	3.1	0.093 Good	
Customer Satisfaction	%	7	100	20	-80	4.6	0.322 Poor	
Development / approval/ cascading and full implementation of Annual work Plan	%	20	100	69	-31	3.62	0.724 Fair	
Management of Suppliers Contract	%	7	100	100	0	3	0.21 Very Good	
Procurement plans	%	7	100	38	-62	4.24	0.2968 Poor	
Procurement Services	%	7	100	80	-20	3.4	0.238 Good	
Project Completion Rate	%	3	100	20	-80	4.6	0.138 Poor	
Promotion of Local Content in Procurement	%	3	100	105	5	2.9	0.087 Very Good	
Records keeping and Inventory Management	%	7	100	100	0	3	0.21 Very Good	
Standardization of procurement documents & Services	%	7	100	50	-50	4	0.28 Fair	
Supply Chain Management Policies & Procedure Manual	%	6	100	60	-40	3.8	0.228 Fair	
Application of Service Delivery Innovations	%	3	100	100	0	3	0.09 Very Good	
Competence Development	%	2	100	50	-50	4	0.08 Fair	
Implementation of Department Citizen Service Delivery Charter	%	3	100	0	-100	5	0.15 Poor	
Quality Management System	%	2	100	100	0	3	0.06 Very Good	
Weight Sub Total:		100						
Composite Scores:						3.6274	Fair	

Muktar Mohamed

*Muktar Mohamed*

Sign:

*Nur Mohamed*

Sign:

Date:.....

*22/09/2021*

Date:.....

*22-09-2021*

Date:.....

## 6.2.3 Hospitality Services



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Director End-Year Performance Contract Analysis  
Financial Year: 2020/2021

Department: Hospitality Services

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost cutting Measures	%	10	100	75	-25	3.5	0.35	Good
COVID-19 Control Protocol Developed and Implemented	%	8	100	100	0	3	0.24	Very Good
Customer satisfaction	%	7	100	69	-31	3.62	0.2534	Fair
Implementation of Citizen Service Delivery Charter	%	4	100	30	-70	4.4	0.176	Poor
Risk Management Framework	%	7	100	65	-35	3.7	0.259	Fair
Improve the schools infrastructure	%	7	100	60	-40	3.8	0.266	Fair
Standardization of Hospitality services and facilities	%	7	100	80	-20	3.4	0.238	Good
Record Keeping and Inventory management	%	6	100	100	0	3	0.18	Very Good
Automation	%	7	100	0	-100	3	0.35	Poor
Staff training and development	%	6	100	75	-25	3.5	0.21	Good
Development / approval // cascading and full implementation of Annual work Plan	%	20	100	60	-40	3.8	0.76	Fair
Application of Service Delivery Innovations	%	4	100	100	0	3	0.12	Very Good
Competence Development	%	3	100	50	-50	4	0.12	Fair
Quality Management Systems	%	4	100	60	-40	3.8	0.152	Fair
Weight Sub Total:		100						
Composite Score:						3.6744	Fair	

Esther Sitonik

Sign: .....

Prof. Nura Mohamed Ph.D, EBS

Sign: .....

Date: .....  
23/03/2021

Date: .....  
23.08.2021

## 6.2.4 Business Development and Marketing



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



### Department: Business Development and Marketing

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost cutting measures implemented	%	10	100	50	-50	4	0.4	Fair
Consultancy activities expanded	%	4	100	40	-60	4.2	0.168	Poor
Development / Approval/ Cascading and full implementation of Annual Work Plan	%	20	100	71	-29	3.58	0.716	Good
Engages ministries on training gaps amongst the lower cadres of public service for business development	%	6	100	0	-100	5	0.3	Poor
Enhance the school visibility Locally and Regionally	%	4	100	50	-50	4	0.116	Fair
Establishment of a Customer Care Excellence Centre	%	2	100	70	-30	3.6	0.072	Good
Maintenance of the School Website content	%	2	100	0	-100	5	0.1	Poor
Market intelligence Survey	%	5	100	67	-33	3.66	0.183	Fair
New Capacity Building Programs Rolled Out	%	6	100	100	0	0	0.18	Very Good
New Training Programs Rolled Out	%	6	100	50	-50	4	0.24	Fair
Organize a Breakfast forum with stakeholders	%	5	100	0	-100	5	0.25	Poor
Roll out School Training Calendar	%	6	100	80	-20	3.4	0.204	Good
The KSG Brand building	%	5	100	80	-20	3.4	0.17	Good
Women Leadership Programs Rolled Out	%	4	100	100	0	3	0.12	Very Good
Young Leaders Program Rolled Out	%	5	100	100	0	3	0.15	Very Good
Application of Service Delivery Innovation	%	3	100	100	0	3	0.09	Very Good
Competence Development	%	2	100	50	-50	4	0.08	Fair
Implementation of Departmental Service Delivery Charter	%	2	100	0	-100	5	0.1	Poor
Quality Management Systems	%	3	100	60	-40	3.8	0.114	Fair
Weight Sub Total:		100						
Composite Score:						3.797	Fair	

Pamela Nyaga

*Pamela Nyaga*  
Sign: ..... Date: ..... 22.09.2021

Prof. Nura Mohamed Ph.D., EBS

*Prof. Nura Mohamed Ph.D., EBS*  
Sign: ..... Date: ..... 22.09.2021

## 6.2.5 Strategy Planning and Performance Manage-



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Department: Strategy Planning and Performance Management

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures	%	10	100	90	-10	3.2	0.32	Good
Coordinate the implementation of the Strategic Plan	%	10	100	50	-50	4	0.4	Fair
Development / approval / cascading and full implementation of Annual work Plan	%	20	100	58	-42	3.84	0.768	Fair
End year P/C evaluation (FY2019/2020) and Mid-Year evaluation of PC FY2020/2021	%	15	100	100	0	3	0.45	Very Good
Generation of Reports	%	8	100	70	-30	3.6	0.288	Good
Maintenance of ISO9001:2015 Certificate (QMS)	%	7	100	70	-30	3.6	0.252	Good
Performance Management Culture institutionalized in KSG	%	4	100	90	-10	3.2	0.128	Good
Promotion of Governance and transformational leadership	%	5	100	60	-40	3.8	0.19	Fair
Record Keeping Management	%	5	100	100	0	3	0.15	Very Good
Review of KSG Strategic plan	%	3	100	80	-20	3.4	0.102	Good
Safety and Security Measures	%	3	100	50	-50	4	0.12	Fair
Application of Service delivery Innovation	%	5	100	100	0	3	0.15	Very Good
Competence Development	%	2	100	100	0	3	0.06	Very Good
Implementation of departmental Service Delivery Charter	%	3	100	80	-20	3.4	0.102	Good
<b>Weight Sub Total:</b>		<b>100</b>						
<b>Composite Score:</b>						<b>3.48</b>	<b>Good</b>	

Angela Mukiri Rima

Sign:.....

Date:.....  
*22.09.2021*

Sign:.....

Date:.....

Date:.....  
*22.09.2021*

## 6.2.6 Administration Services



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



KENYA SCHOOL OF GOVERNMENT

KENYA SCHOOL OF GOVERNMENT

Department: Administration Services

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures	%	10	100	85	-15	3.3	0.33	Good
Administration Policies & Procedure Manual Developed	%	7	100	79	-21	3.42	0.2394	Good
Covid-19 Control Protocol Developed and Implemented	%	3	100	100	0	3	0.09	Very Good
Development / Approval/ Cascading and full Implementation of Annual Work Plan	%	20	100	100	0	3	0.6	Very Good
Application of Service Delivery Innovations	%	4	100	20	-80	4.6	0.184	Poor
Fleet Management	%	7	100	76	-24	3.48	0.2436	Good
Road Safety Mainstreaming	%	4	100	56	-44	3.48	0.1552	Fair
Security Management	%	7	100	50	-50	4	0.28	Fair
Repairs and Maintenance	%	7	100	83	-17	3.34	0.2338	Good
Record Keeping Management	%	7	100	100	0	3	0.21	Very Good
Management of the School Estates	%	7	100	100	0	3	0.21	Very Good
Maintenance of the School Grounds	%	7	100	75	-25	3.5	0.245	Good
Application of Service Delivery Innovation	%	2	100	100	0	3	0.06	Very Good
Competence Development	%	2	100	100	0	3	0.06	Very Good
Implementation of Departmental Service Delivery Charter	%	2	100	20	-80	4.6	0.092	Poor
Quality Management System	%	2	100	100	0	3	0.06	Very Good
Safety and Security Measures	%	2	100	70	-30	3.6	0.072	Good
Weight Sub Total:		100						
Composite Score:						3.365	Good	

Agnes Laikeza

Sign:.....

Prof. Nura Mohamed Ph.D, EBS

Sign:.....

Date: 22/09/2021

Date: 22-09-2021

## 6.2.7 Corporate Communications



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Department: Corporate Communications

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures	%	10	100	100	0	3	0.3	Very Good
Corporate Social Responsibility Initiatives	%	6	100	100	0	3	0.18	Very Good
Development/approval/cascading and full implementation of Annual Work Plan	%	20	100	82	-18	3.36	0.672	Good
Implementation of Citizens Service Delivery Charter (School)	%	5	100	0	-100	5	0.25	Poor
Implementation plan for approved Policies, Guidelines and Strategies	%	6	100	60	-40	3.8	0.228	Fair
Initiate standardization of excellence in delivery of Customer Service	%	2	100	0	-100	5	0.1	Poor
Launch of the reviewed KSG Weekly Bulletin	%	6	100	70	-30	3.6	0.216	Good
Maintenance and update of the School Website	%	7	100	80	-20	3.4	0.238	Good
Media engagement for Positive Publicity	%	7	100	100	0	3	0.21	Very Good
Resolution of Public Complaints	%	5	100	96	-4	3.08	0.154	Good
Review of KSG Brand Manual	%	6	100	0	-100	5	0.3	Poor
Social Media Communication and Management	%	6	100	100	0	3	0.18	Very Good
Staff Training and Development	%	6	100	82	-18	3.36	0.2016	Good
Application of Service Delivery Innovations	%	2	100	100	0	3	0.06	Very Good
Competence Development	%	2	100	80	-20	3.4	0.068	Good
Implementation of Department Citizen Service Delivery Charter	%	2	100	100	0	3	0.06	Very Good
Quality Management Systems	%	2	100	100	0	3	0.06	Very Good
Weight Sub Total:		100						
Composite Score:						3.4776	Good	

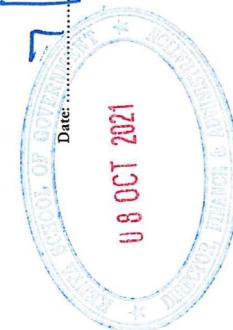
Faith Musiaya Musoga

Sign:.....

Prof. Nura Mohamed Ph.D, EBS

Sign:.....

7 / 10 / 2021  
 Date:.....



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## 6.2.8 Finance and Accounts



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Department: Finance and Accounts

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures	%	10	100	87	13	3.26	0.326	Good
Absorption of Allocated Funds (CoK)	%	10	100	117	17	2.66	0.266	Very Good
Compliance	%	5	100	70	-30	3.6	0.18	Good
Credit Control	%	6	100	50	-50	4	0.24	Fair
Development / approval/ cascading and full implementation of Annual Work Plan	%	20	100	77	-23	3.46	0.692	Good
Finance Policy and Procedure manual	%	5	100	0	-100	5	0.25	Poor
Financial Reports	%	5	100	93	-7	3.14	0.157	Good
Payables Management	%	6	100	100	0	3	0.18	Very Good
Pending Bills	%	5	100	0	-100	5	0.25	Poor
Risk Management	%	6	100	40	-60	4.2	0.252	Poor
Support to Campuses	%	5	100	100	0	3	0.15	Very Good
Tax Planning and Management	%	5	100	100	0	3	0.15	Very Good
Application of Service Delivery Innovations	%	3	100	100	0	3	0.09	Very Good
Competence Development	%	2	100	50	-50	4	0.08	Fair
Implementation of Department Citizen Service Delivery Charter	%	3	100	15	-85	4.7	0.141	Poor
Quality Management Systems	%	4	100	100	0	3	0.12	Very Good
Weight Sub Total:		100						
Composite Score:							3.524	Good

Eveline Wahome

Signature:

Date: ..... 7/10/2021 .....

Prof. Nura Mohamed Ph.D., EBS

Signature:

Date: 08 OCT 2021



## 6.2.9 Information and Communication and Technology



Indicator Name	Department: ICT					% Change	Raw Score	Weighted Score	Performance Grade
	Unit	Weight	Target	Achievement					
Cost Cutting Measures	%	10	100	75	.25	3.5	0.55	Good	
Antivirus Server Management	%	5	100	100	0	3	0.15	Very Good	
Asset Management	%	3	100	15	-85	4.7	0.141	Poor	
Connectivity and technology infrastructure	%	5	100	38	-62	4.24	0.212	Poor	
Create and operationalize contingency sites for data security and business continuity	%	5	100	90	-10	3.2	0.16	Good	
Development of departmental work plan	%	3	100	75	-25	3.5	0.105	Good	
Extend wireless & wired network connectivity	%	5	100	60	-40	3.8	0.19	[Fair	
Firewall Management	%	3	100	100	0	0	0.09	Very Good	
ICT needs assessment done	%	5	100	95	-5	3.1	0.155	Good	
ICT Strategy	%	3	100	0	-100	5	0.15	Poor	
Implement Biometric security system	%	2	100	100	0	3	0.06	Very Good	
Implement boardroom solution for conducting online meeting	%	2	100	65	-35	3.7	0.074	[Fair	
Implement ERP in all the campuses	%	10	100	100	0	3	0.3	Very Good	
KSG ICT Automation Survey	%	10	100	36	-64	4.28	0.428	Poor	
Maintenance and administration of School corporate email	%	2	100	60	-40	3.8	0.076	[Fair	
Service desk management and adoption	%	2	100	25	-75	4.5	0.09	Poor	
Upgrade and Modernization of KSG data centers and Core Network	%	5	100	0	-100	5	0.25	Poor	
Application of Service delivery Innovation	%	3	100	0	-100	3	0.09	Very Good	
Competence Development	%	2	100	80	-20	3.4	0.068	Good	
Implementation of departmental Service Delivery Charter	%	5	100	0	-100	5	0.25	Poor	
Quality Management	%	5	100	40	-60	4.2	0.21	Poor	
Safety and Security Measures	%	5	100	100	0	3	0.15	Very Good	
Weight Sub Total:		100							
Composite Score:							3.749	Good	

John M. Kirimi

Sign: .....

Date: .....  
 7/10/2021

Prof. Nura Mohamed Ph.D., EBS

Sign: .....

Date: .....  
 7/10/2021

## 6.2.10 Internal Audit



KENYA SCHOOL OF GOVERNMENT  
STRATEGY, PLANNING AND PERFORMANCE UNIT  
Departmental End-Year Performance Contract Analysis  
Financial Year: 2020/2021



Department: Internal Audit

Indicator Name	Unit	Weight	Target	Achievement	% Change	Raw Score	Weighted Score	Performance Grade
Cost Cutting Measures Implemented	%	10	100	73	-27	3.54	0.354	Good
Development / Approval / Cascading and full Implementation Of Annual Work Plan	%	20	100	76	-24	3.48	0.696	Good
Offering Secretarial services to the Audit Committee	%	12	100	100	0	3	0.36	Very Good
Collecting Audit evidences of issues identified and submitting the report to both Audit Committee and Management	%	12	100	100	0	3	0.36	Very Good
Conducting follow up audits to ensure all issues identified are closed out/Resolved	%	12	100	100	0	3	0.36	Very Good
Government Acts, Regulations and Circulars	%	12	100	100	0	3	0.36	Very Good
Detection of fraudulent activities and conducting of special audits	%	12	100	100	0	3	0.36	Very Good
Application of Service delivery Innovation	%	3	100	100	0	3	0.09	Very Good
Competence Development	%	2	100	50	-50	4	0.08	Fair
Implementation of Departmental Service Delivery Charter	%	3	100	27	-73	4.46	0.1338	Poor
Quality Management Systems	%	2	100	40	-60	4.2	0.084	Poor
Weight Sub Total:		100						
Composite Score:						3.2378	Good	

Eliud Kemboi

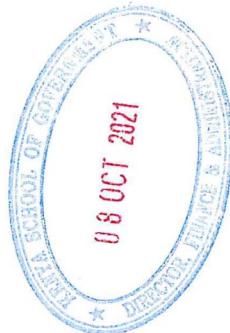
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Date: .....  
**07/10/2021**

Prof. Nura Mohamed Ph.D., EBS  
  
**NURAH MOHAMED**

Sign: .....  
  
**NURAH MOHAMED**

Date: .....  
**7/10/2021**



08 OCT 2021

### **6.3 Officers who participated in the evaluation exercise**

#### **6.3.1 Strategy Planning and Performance**

1. Ms. Angela Mukiri Rima
2. Ms. Pauline Kemunto Bosire
3. Mr. Muli Daniel Mbatha
4. Mr. James Kariuki
5. Mr. Peter Munga Kinyanjui
6. Ms. Fridah Kawira

#### **6.3.2 Baringo Campus**

1. Dr. Solomon Letangule, Ph.D
2. Mr. John Napoo
3. Mr. Januaris Mbatha
4. Mr. Michael Angany'o
5. Mr. Kennedy Bobo
6. Mr. Gary Muthami
7. Mr. Linet Chepkorir
8. Mr. Douglas Mochama

#### **6.3.3 Embu Campus**

1. Dr. Ann Kangethe, PhD
2. Dr. Fredrick Mukabi, Ph.D
3. CPA John Njiru
4. Ms. Dorothy Kimathi
5. Mr. Henry Were
6. Mr. Patrick Macharia
7. Mr. James Mutinda

#### **6.3.4 Mombasa Campus**

1. Dr. Tom Wanyama, Ph.D
2. CPA Paul Kimoro
3. Ms. Catherine Katee
4. Ms. Susan Ongonga

#### **6.3.5 Learning and Development Division**

1. Dr. Rachel Ngesa Maina
2. Mr. Obondo Kajumbi
3. Dr Charles Ndeto
4. Ms. Faith Musoga
5. Mr. Governor Musili
6. Ms. Caroline Gititu
7. Ms. Pauline Kabachia

#### **6.3.6 Matuga Campus**

1. Dr. John Bii, Ph.D
2. Dr. Florence Kithinji, Ph.D
3. Mr. Nixon Madaraka
4. CPA Jacob Munene
5. Mr. John Ondiek
6. Ms. Pamela Odoyo
7. Mr. Daniel Ngeti

#### **6.3.7 Security Management Institute**

1. Mr. Humphrey Mokaya
2. Mr. Sylvan Odidi
3. Mr. Mavia Imbali

#### **6.3.8 eLearning Development Institute**

1. Mr. Joseph Ndung'u
2. Ms. Vera Obonyo
3. Ms. Irene Ondati
4. Mr. Nathan Karanja
5. Mr. Timothy Kisinga
6. Mr. Kelvin Mwashi
7. Ms. Grace Mwangi
8. Ms. Anita Mokua
9. Ms. Lilian Kawinzi
10. Mr. Abdi Aziz Abdi

**6.3.9 Human Resource Management**

1. Ms. Florence Wanguku
2. Ms. Anastasiah Mwova
3. Mr. Vincent Tabucbe
4. Ms. Irene Mutuku
5. Ms. Emila Miriti
6. Ms. Phyllis Kerubo
7. Ms. Michelle Wanjiku
8. Mr. Ian Osuma

**6.3.10 Internal Audit**

1. Mr. Eliud Kemboi
2. Mr. Abdi Maalim
3. Mr. Fred Ouma
4. Ms. Peninnah Itibi

**6.3.11 Administration Services**

1. Ms. Nkoroi Laikera
2. Mr. Wilson Chege
3. Mr. Peter Mbina
4. Ms. Emily Muchele

**6.3.12 Finance and Accounts**

1. Ms. Eveline Wahome
2. Ms. Teresiah Macharia
3. Ms. Caroline Gititu

**6.3.13 Business Development and Marketing**

1. Ms. Pamela Nyaga
2. Ms. Cynthia Mbesa
3. Ms. Lina Waithaka
4. Ms. Denise Njogu

**6.3.14 Supply Chain Management**

1. Mr. Muktar Mohamed
2. Ms. Gladys Sawe
3. Mr. Gabin
4. Mr. Geoffrey Obwoye

**6.3.15 Hospitality Services**

1. Mrs. Esther Sitonik
2. Ms. Agnes Mugambi
3. Ms. Florence Idele
4. Ms. Esther Wambua
5. Ms. Perez Mayison

**6.3.16 Information and Communication Technology**

1. Mr. John Mwenda
2. Mr. Aggrey Busolo
3. Mr. Frank Omogo
4. Mr. Paul Nderitu
5. Ms. Mercy Chesang

**6.3.17 Corporate Communications**

1. Faith Musoga
2. Beth Muigai
3. Pauline Ngurukie

**Strategy Planning and Performance Unit**

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