



**STATE DEPARTMENT  
FOR CABINET AFFAIRS**

**STRATEGIC PLAN  
(2023 – 2027)**

## **Vision**

*Excellence in Implementation of Government Policies*

## **Mission**

*To oversee the implementation of cabinet decisions, strategic government initiatives, and public sector reforms, through effective coordination for transformative and inclusive growth.*

## **Core Values**

*Whole of Government Approach*

*Good Governance*

*Professionalism*

*Cultural Transformation*

*Equality and Equity*

## FOREWORD




On behalf of the State Department for Cabinet Affairs Management and Staff, I am pleased to present to you the 1<sup>st</sup> Strategic Plan for the period 2023/24-2027/28. The development of this five-year Strategic plan was all inclusive, through extensive consultations with both internal and external stakeholders with the Department's senior leadership playing a pivotal role in providing guidance towards the crystallization of our vision ***"Excellence in Implementation of Government Policies"***.

It is envisaged that through this Strategic Plan, the State Department will play a greater role in supporting the realization of the global Sustainable Development Goals (SDGs), the African Union Agenda 2063, the EAC Vision 2050, Kenya's long-term development strategy -the Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) and other aspirations contained in the fourth Medium Term Plan 2023-2027 (MTP IV). The plan envisions significant investments by the Department in enhancing its oversight and coordination role towards enhancing transformative and inclusive growth as envisaged under the MTP IV.

On behalf of the EoP, I wish to assure you of our commitment to full implementation of this Strategic Plan during the period 2023/24-2027/2028 as per the implementation matrix contained herein. It will be delivered through the Whole-of-Government Approach.

I wish to acknowledge and appreciate the guidance of the Principal Secretary, State Department for Cabinet Affairs for spearheading the development of this important policy document.

I, therefore, call upon all our stakeholders to walk with us on this transformational journey of championing quality and excellence as we take advantage of new opportunities and frontiers as we move towards our aspiration of becoming a cohesive, inclusive and prosperous country.

  
Mr. Felix Koskei  
Chief of Staff and Head of Public Service.

## PREFACE AND ACKNOWLEDGEMENTS



This Strategic Plan for the period 2023/2024-2027/2028 presents our aspirations for the medium term. I am greatly indebted to everyone who contributed and offered insights, new ideas and recommendations to improve the way we execute our mandate. This Strategic Plan is a culmination of a comprehensive analysis of the environment within which we operate, our achievements, challenges and lessons learnt so far.

It is also an internalization of the Kenyan citizen expectations vis-à-vis the State Department's mandate in the attainment of Vision 2030, the fourth Medium Term Plan (2023-2027), and the Bottom-Up Economic Transformation Agenda (BETA).

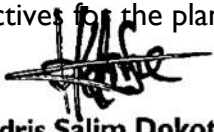
This Plan envisions creating a conducive environment to spur inclusive economic growth. As such, the plan not only presents our roadmap for the five-year period, but is also an embodiment of our collective promise to all our stakeholders on the quality-of-service delivery they should expect from the State Department.

As the product of the SCDA's strategic thinking, the plan encapsulates the key strategic issues into five (5) Key Result Areas (KRAs) namely: **Coordination and Oversight, Public sector reforms, Special Strategic Government Initiatives, Partnerships/ Collaborations and Linkages, and Institutional Capacity Strengthening**. From these Key Result Areas, five (5) Strategic Objectives have been identified to provide the scope for the planning period.

To ensure full implementation of this Strategic Plan, SDCA will prioritize allocation of resources, translate the implementation matrix into annual workplans and cascade to all staff. An appropriate monitoring and evaluation framework has been put in place to track the implementation progress. As such, through this Strategic Plan, we reaffirm our dedication of continuing to focus our resources on the areas that matter.

I wish to extend my sincere gratitude to the Deputy President for strategic guidance and support, both the internal and external stakeholders who contributed immensely to the development of this plan, the Strategic Plan Technical Committee for their expertise and the entire SDCA fraternity

whose dedication and commitment will ensure realization of the strategic objectives for the plan period.



**Dr. Idris Salim Dokota PhD**  
**Principal Secretary, State Department for Cabinet Affairs**

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## ACRONYMS AND ABBREVIATIONS

AfCFTA	African Continental Free Trade Area
AG	Attorney General
AU	African Union
AWP	Annual Work Plan
BETA	Bottom-Up Economic Transformation Agenda
CCIO	Constitutional Commissions and Independent Offices
COVID	Corona Virus Disease
CSO	Civil Society Organizations
EAC	East African Community
EDRMS	Electronic Document and Records Management System
EOP	Executive Office of the President
ESG	Environmental Social Governance
FBO	Faith-Based Organization
GDMIS	Government Delivery Management Information System
GDP	Gross Domestic Product
ICT	Information, Communication and Technology
KRAs	Key Result Areas
Kshs	Kenya Shillings
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTP	Medium Term Plan
NGO	Non-Governmental Organization
ODP	Office of the Deputy President

PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PBB	Programme Based Budgets
PPP	Public Private Partnership
PPR	Programme Performance Review
PR	Public Relations
QMS	Quality Management System
ROM	Results Oriented Management
SDCA	State Department for Cabinet Affairs
SCP	Sustainable Consumption and Production
SDGs	Sustainable Development Goals
SGI	Strategic Government Initiative
SLA	Service Level Agreement
SOP	Standard Operating Procedure
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats

## OPERATIONAL DEFINITION OF KEY TERMS

**Sustainability:** A concept denoting a balance between the environmental, economic and socio-cultural aspects of development for present and future generations.

**Inclusive Growth:** Growth that is sufficient to lift large numbers of the population out of poverty and includes the largest part of the country's labour force in the economy through creation of productive employment.

**Strategic Government Initiatives:** Strategic interventions targeting sectors or areas in the republic.

## EXECUTIVE SUMMARY

The State Department for Cabinet Affairs (SDCA) is established pursuant to Executive Order No. 2 of 2023. The mandate of SDCA - ODP is to: ***Coordinate and Facilitate Cabinet Committees Meetings; Oversee and coordinate the Implementation of Cabinet Decisions and Presidential Directives across all Ministries and State Departments; Liaison with Constitutional Commissions and Independent Offices in matters that require intervention by the National Government including budgets, policy formulation and implementation of their recommendations; Coordinate the planning and supervise the implementation of development partners' funded programs and projects; and Oversee and coordinate Public Sector Reforms.***

The State Department is very key in the implementation of government development agenda and policy priorities. SDCA is responsible for overseeing the implementation of Cabinet Decisions, coordinating the implementation of special government interventions, which are critical in policy formulation as a driver of the BETA discourse. As espoused in the fourth Medium Term Plan, this will ensure rationality in resource allocation by eliminating wastage of resources occasioned by duplication, overlaps, fragmentation and ineffective coordination in the implementation of programmes and projects. Further, proper coordination and collaboration across various government agencies is critical in the implementation of reforms geared towards enhancing service delivery.

This strategic plan has been prepared at a time when the country's development agenda and policy priorities are geared towards BETA. This has enabled the holistic integration of the agenda into the Department's priorities. It has also afforded the State Department an opportunity to map out its key strategic partners and developing an engagement framework for greater impact.

Towards realization of set targets in this strategy, SDCA has undertaken an environmental scan and mapped out factors that may affect its operations. Based on the situation analysis, SDCA has identified five (5) Key Result Areas, namely: ***Coordination and Oversight, Public sector reforms, Special Government Initiatives, Partnerships/ Collaborations and Linkages, and Institutional Capacity Strengthening.*** From these Key Result Areas, five (5) Strategic Objectives have been identified to provide the scope for the planning period. It is expected that at the end of the plan period, there will

be: **Increased level of implementation of cabinet decisions and directives; increased productivity of the Public Sector; balanced Economic Growth; enhanced engagement with strategic partners; increased productivity of the State Department and Improved institutional performance.**

This Plan envisions '**Excellence in the Implementation of Government Policies**, which will be achieved through the '**Overseeing the implementation of cabinet decisions, special government initiatives, and public sector reforms, through effective coordination for transformative and inclusive growth**'. To realize the Plan aspirations, the State Department is committed to upholding utmost degree of Professionalism, Transparency and Accountability, Teamwork, Collaboration and Partnerships, Equity and Equality. It will uphold the Whole-of-Government-Approach by working in coherence with other government Ministries, Departments and Agencies to ensure smooth implementation of government policies for a prosperous country.

The Implementation and Coordination Framework has been developed and describes how SDCA will implement this strategy. The Senior Leadership will provide overall leadership and oversight during implementation of this Strategic Plan. The State Department will constitute three (3) Strategic Theme Teams for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to their assigned KRAs. These are: The Resource Mobilization Committee, the Monitoring and Evaluation Technical Committee, and the Stakeholder Engagement Oversight Committee.

To implement this strategic plan in the next five (5) years, the State Department for Cabinet Affairs will require **Kshs. 16,399.2 million**, a big proportion (37.7%) of the funding will be spent on Special Government Initiatives (Kshs. 6,185 million), followed by coordination and oversight – 31.3% (Kshs. 5,128.2 million). With an estimated resource envelop of Kshs. 3.613.8 million, the State Department has a resource gap of Kshs. 12.785.3 million. This calls for sound resource mobilization strategies to bridge the gap.

The Plan has provided for Monitoring and Evaluation which helps in identifying areas of improvement in terms of strategy and systems effectiveness. The Plan will be monitored and evaluated through the identified KRAs' specific outcomes which will be reported on an annual basis, at the midterm as well as at the end-term of the Plan implementation. In so doing, monitoring the

implementation of the Plan will be a critical mirror of the progress realized by the State Department over the next five (5) years.





# CHAPTER ONE

## INTRODUCTION

## 1.0 Overview

The chapter presents the background information of the State Department for Cabinet Affairs (SDCA); strategy as an imperative for organizational success, the context of strategic planning, history of SDCA; and the methodology used to develop this Strategic Plan.

### 1.1 Strategy as an Imperative for Organizational Success

In 2001, the Government developed and launched the Strategy for Performance Improvement in the Public Service, which sought to increase productivity and improve service delivery. A key hinge of the strategy was Results Oriented Management (ROM) approach, which culminated into the introduction of Results Based Management (RBM) in 2004. This was a deliberate policy to improve performance, service delivery and governance. The policy encompassed **Strategic Plans (SPs)**, service delivery standards and benchmarks, Service Charters, Annual Work Plans, Staff Performance Appraisal, merit-based promotion and performance contracts.

Since then, it is a requirement that each Ministry, Department and Agency (MDA) prepares a five-year strategic plan as a guide in the implementation of its mandate aligned to the Medium-Term Plans (MTPs). Coupled with this, the PFM Act (2012) Section 68(2) (g) requires that Accounting Officers (at National level) prepare a strategic plan for the entity in conformity with the medium-term fiscal framework and fiscal policy objectives of the national government. This is further amplified by the Public Service Commission Management (Performance Management) Regulations of 2021, Part III on Planning for Efficient and Effective Delivery of Services. Specifically, section (11) (1) mandates every public body to develop and implement a strategic plan in a participatory manner, while the programs and activities in the plan should be in line with the guidelines issued by the Ministry responsible for Planning, and are aligned to the national development agenda and policy priorities [section (11) (3)].

As the Department charged with the responsibility of overseeing public sector reforms, Strategic Plan is an important tool aimed at improving efficiency and effectiveness in the management of Public Service. While several approaches have been used to address the challenges that have inhibited the performance of Government agencies, Strategic Planning has been found to be an effective tool for productivity. It has compelled government agencies to restructure extensively and to re-engineer their operations in order to turn around and operate more efficiently and

effectively in performing their mandates. For the period during which the reforms process have been in operation, there has been clear evidence of significant improvement in delivery of services in public institutions. Moreover, strategic planning over the years has been a key component of Results Based Management. As a tool, it is expected to guide SDCA in attaining effectiveness and efficiency and focus towards achieving designated results.

## 1.2 The Context of Strategic Planning

### 1.2.1 The United Nations 2030 Agenda for Sustainable Development

The 2030 Agenda on Sustainable Development sets out a global framework to end extreme poverty, reduce inequality and injustice, and mitigate effects of climate change, laying the foundation for the betterment of people, the planet, prosperity and peace through partnerships by the year 2030. Government development agenda and policy priorities are key drivers and accelerator towards the aspirations of the agenda. Kenya's development agenda and policy priorities are aligned with the 2030 Agenda for Sustainable Development and its 17 goals, which seek to accomplish environmental protection and enhance social and economic development. Despite the 2030 Agenda being a global development framework, Kenya views it as an opportunity to address and mitigate adverse development challenges. The integration of the SDGs in SDCA's priorities is a key contribution in advancing national development priorities in a holistic and sustainable manner. This Strategic Plan is aligned to 2030 Agenda for Sustainable Development.

### 1.2.2 Africa Union Agenda 2063

Africa's Agenda 2063 is a shared strategic framework for inclusive growth and sustainable development which was developed through a people-driven process. The agenda is anchored on the African Union (AU) vision and is based on seven (7) aspirations. It is envisaged that execution of SCDA mandate during the plan period will contribute to the first aspiration i.e. **'A prosperous Africa based on inclusive growth and sustainable Development'**.

Inclusive growth is about raising the growth rate and broadening the size of the economy while levelling the field for investment and increasing opportunities for productive employment. As noted by the Commission on

Growth and Development, inclusive growth as a concept encompasses equity and equality of opportunity in terms of access to markets, resources and unbiased regulatory frameworks for businesses and individuals. The agenda prioritizes people-driven development, recognizing the potential of youth, women, and children in driving progress. It aims to position Africa as a unified, resilient, and influential global player and partner.

The State Department for Cabinet Affairs' strategies will contribute to the achievement of the aspirations of the AU Agenda 2063 of enhancing inclusive growth, stimulating economic progress, advancing infrastructure and implementing continental development objectives. This commitment underscores the SDCA's dedication to supporting Africa's journey towards achieving inclusive and sustainable economic growth and development.

### **1.2.3 East Africa Community Vision 2050**

The rationale for the EAC Vision 2050 is to provide a catalyst for the region to enhance transformation for growth and development and move the community to a higher income cohort and subsequently achieve an upper middle-income status. In this long-term agenda, it is envisaged that East African Community will be transformed into an upper – middle income region within a secure and politically united East Africa based on the principles of inclusiveness and accountability. The Strategic Plan has proposed key interventions that promote inter and intra country integration.

### **1.2.4 Constitution of Kenya**

The Constitution is the supreme law of the Republic, which binds all persons and all state organs. In addition, no person may claim or exercise state authority except as authorized under the Constitution. This plan will be implemented within the context of the Constitutional tenets. The Constitution presents more robust and progressive provisions on strengthening governance, enhancing democracy and the rule of law as well as promoting transparency and accountability.

### **1.2.5 Kenya Vision 2030, BETA and Fourth Medium Term Plan**

The Kenya Vision 2030 is the country's long-term development blueprint which aims to create a globally competitive and prosperous nation providing a high quality of life for all its citizens. It aspires to transform Kenya into a

newly industrializing, middle-income country by 2030. The vision is implemented through successive five-year Medium-Term Plans (MTPs).

The fourth MTP of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) envisages conceptualization and implementation of programmes and projects aimed at ensuring quality service excellence for a cohesive, inclusive and prosperous Kenya. During this plan period therefore, SDCA will give greater focus to these projects to support attainment of the aspirations as contained in the Vision 2030 (and its fourth MTP) and BETA.

### **1.2.6 Sector Policies and Laws**

The SDCA Strategic Plan is underpinned by various policies, and legal frameworks. Some of these include: Executive Order No. 2 of 2023 on the organization of Government of the Republic of Kenya; the Public Service Commission Performance Management Regulations, 2021; the Public Finance Management Act, 2012; the Intergovernmental Relations Act (2012), among others that are supportive to the implementation of government policies.

## **1.3 History of the State Department for Cabinet Affairs**

The State Department for Cabinet Affairs was created vide the Executive Order No. 1 of 2023. It is domiciled in the Executive Office of the President which comprises The Office of the President, The Office of the Deputy President and The Office of the Prime Cabinet Secretary. The Office of the Deputy President comprises the Executive Office of the Deputy President, the State Department for Cabinet Affairs and the State Department for Devolution.

## **1.4 Rationale for Preparing the Strategic Plan**

This Strategic Plan is a demonstration of the State Department for Cabinet Affairs' commitment to fulfilling its mandate. The Plan sets out the basis for its existence and guides its operations for the next five (5) years. It aims to provide strategic direction that will enable the State Department for Cabinet Affairs to achieve optimal performance. The plan also seeks to re-position the State Department to respond to emerging challenges and opportunities. Specifically, the Strategic Plan covering the period 2023/24 – 2027/28 has been developed to:

- i) Align the work of SDCA with the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, BETA and other regional and international development frameworks such as the Agenda 2030 on Sustainable Development Goals (SDGs) and EAC agenda 2050.
- ii) Strengthen SDCA's capacity for overseeing and coordinating the implementation of Cabinet Decisions and Presidential Directives.
- iii) Provide a framework for mobilizing resources towards achievement of SDCA's mandate and functions.
- iv) Provide a framework for monitoring and evaluation of the performance of SDCA.
- v) Communicate the SDCA's Vision to stakeholders.

## **I.5 Methodology of Developing the Strategic Plan**

The process of the preparation of the Strategic Plan was initiated upon receiving the fifth generation strategic planning guidelines from the National Treasury and Economic Planning. A Technical Committee, drawing membership from all SDCA Departments was established. The Committee provided overall guidance during the planning process. Together with the Consultant, the Committee reviewed existing legal and policy documents that provided the context for preparing the Plan, and conducted stakeholders' consultations, both internal and external. The draft plan was subjected to rigorous internal and external stakeholders' engagements where valuable inputs on the Strategic Plan were received and incorporated into the document.

# CHAPTER TWO

## STRATEGIC DIRECTION

## 2.0 Overview

The chapter presents the mandate and functions of the State Department for Cabinet Affairs, its Vision and Mission. Further, it has captured the strategic goals, core values and the quality policy statement.

### 2.1 Mandate and Functions

The State Department for Cabinet Affairs draws its mandate and functions from Executive Order No. 2 of 2023. The mandate and functions include:

1. Coordinate and Facilitate Cabinet Committees Meetings.
2. Oversee and coordinate the Implementation of Cabinet Decisions and Presidential Directives across all Ministries and State Departments.
3. Liaison with Constitutional Commissions and Independent Offices in matters that require intervention by the National Government including budgets, policy formulation and implementation of their recommendations.
4. Co-ordinate the planning and supervise the implementation of development partners' funded programs and projects.
5. Oversee and coordinate Public Sector Reforms.
6. Perform any other function as may be assigned by the President.

### 2.2 Vision Statement

Excellence in Implementation of Government Policies

### 2.3 Mission Statement

To oversee the implementation of cabinet decisions, strategic government initiatives, and public sector reforms, through effective coordination for transformative and inclusive growth.

### 2.4 Strategic Goals

The State Department for Cabinet Affairs has five (5) strategic goals based on the outcomes of the identified strategic issues that are aimed at realizing its Vision and Mission. The Strategic Goals are:

- i. Enhanced Implementation of Cabinet decisions and directives.
- ii. Improved service delivery in the public sector.
- iii. Inclusive growth in strategic sectors and areas.



- iv. Enhanced Collaboration and partnerships.
- v. Strengthened Institutional Capacity.

## 2.5 Core Values

The State Department for Cabinet Affairs will uphold the following values:

- i. **Whole of Government Approach:** It will uphold team work across the State Department. It will endeavour to engage rationally and genuinely in an attempt to find common direction that will enhance trust, ownership and smooth operations. It will work in coherence with other government Ministries, Departments and Agencies to ensure smooth implementation of government policies for a prosperous country.
- ii. **Good Governance:** It will conduct business in an open manner, upholding high levels of integrity, transparency, accountability, uprightness and fairness. It will adhere to corporate and moral values, acting with honesty and fairness. It will always ensure economic use of resources.
- iii. **Professionalism:** At all times, staff of the State Department will demonstrate highest level of competence, efficiency and effectiveness, in line with ethical values. It will inculcate and promote innovativeness among staff.
- iv. **Cultural Transformation:** Across the public sector, the Department will implement initiatives to drive culture change, allow staff to adapt to their environment and stay relevant, improve their morale and retention, as well as increase customer satisfaction. It will inculcate patriotism among staff.
- v. **Equality and Equity:** At all times, the Department will provide equal access to services, opportunities and resources to all. It will ensure timely provision of accurate information. All staff members will be treated fairly and equally. Further, it will uphold fairness in promotion, training and recruitment within the State Department.

## 2.6 Quality Policy Statement

The State Department for Cabinet Affairs is committed to providing an environment for transformative and inclusive growth. Towards this, it pledges to uphold the following quality principles:

1. **Quality of service:** Ensure that its services are reliable and of good quality geared towards increasing productivity across the public sector.
2. **Customer Focused:** Prioritize the needs and expectations of our stakeholders. The expectation is to surpass their expectations by providing services and solutions for enhanced implementation of policies.
3. **Continuous Improvement:** Inculcate a culture of Continuous improvement in all aspects of our operations. The Department is dedicated to enhancing efficiency, effectiveness and sustainability of our services through innovation and adoption of best practices.
4. **Compliance:** Adhere to all relevant laws, policies and standards. The State Department will hold its staff accountable to the high ethical and professional standards.
5. **Inclusivity and Equity:** Ensure equal access to services, opportunities and resources to all, appreciating diversity and eliminating discrimination in all its forms.
6. **Community Participation:** Engaging and collaborating with stakeholders in implementation of policies.
7. **Resource Optimization:** Ensuring economic use of resources, including budgetary, time, and materials to deliver cost-effective services.
8. **Risk Management:** Assessing and managing risks comprehensively in all our operations to ensure success and sustainability.
9. **Internal Capacity Development:** Invest in the development of State Department for Cabinet Affairs' staff capacity by providing equitable training and career progression opportunities. Fostering a culture of teamwork, professionalism and accountability, as well as implementing commensurate rewards and sanctions' strategies.
10. **Data Security:** Protect the privacy and security of sensitive data held by the State Department for Cabinet Affairs through implementation of sound data management and security policies.

# **CHAPTER THREE**

## **SITUATIONAL AND STAKEHOLDER ANALYSIS**

## 3.0 Overview

The chapter presents a scan of both external and internal environment within which the State Department operates. It also presents SDCA's key achievements, challenges faced while implementing programmes, emerging issues and lessons learnt. It also presents a stakeholders' analysis.

### 3.1 Situational Analysis

This section presents a scan of both external and internal environment within which the State Department operates.

#### 3.1.1 External Environment

**Political:** Geopolitical dynamic, both within the region and globally, can impact SDCA's planned projects and programmes. The likelihood of duplication of roles and programmes undermines the tenets of economic use of resources across government. The State Department benefits from political goodwill at the national and county levels. Its positioning under the Executive Office of the President gives it an upper hand in coordination and oversight. Further, existing policy and legal frameworks (though not adequate) at all these levels have a bearing on the performance of the various sectors, and subsequently the State Department.

**Economic:** This strategic plan has been prepared at a time when the country's development agenda and policy priorities are geared towards BETA. This has enabled the holistic integration of the agenda into the Department's priorities. It has also accorded the State Department an opportunity to map out its key strategic partners and develop an engagement framework for greater impact. Further, participation in international and regional blocks presents an opportunity for collaboration and integration in delivering the Department's mandate. It allows for sharing of best practices and their adoption. At the time of its preparation, Kenya's had recorded positive economic outlook, which was expected to improve further owing to the just concluded El-Nino rains.

**Social:** Kenya's poverty rate has exhibited a fluctuating trend in the recent past. In 2019, the national poverty rate was recorded at 33.6%, followed by a surge to 42.9% in 2020, before dropping to 38.6% in 2021. However, the poverty rate increased slightly to 39.8% in 2022. It's noteworthy that poverty was more widespread in rural areas, with a rate of 42.9% compared to 33.2% in urban areas in 2022. This discrepancy highlights the economic disparities

between rural and urban regions and is a call for the government to ensure equity in distribution of resources. Coupled with this, Kenya has a substantial proportion of youth not in education, employment or training (19.9%). For transformative and inclusive growth, all population cohorts need to participate in the economic process of the country. Owing to growth in social media platforms as well as other advocacy and awareness creation avenue (by both state and non-state actors), there has been increased awareness among Kenyans on government policies, programmes and projects. This calls for continued timely provision of information to inform public discussions.

**Technology:** The world is moving towards digitalization with the aim of enhancing efficiency in service delivery. To the State Department, strong adoption of technology will ensure timely delivery of services, enhance resource mobilization, and strengthen feedback mechanisms, among others. Digitalization of key government process, including active use of social media platforms for communication and information dissemination is key. In spite of this, rapid technological advancement requires continuous adaptation.

**Environment:** At the time of preparing this strategic plan, effects of climate change had negatively affected the resilience of communities, hence increasing the proportion of Kenya population in need for assistance. It had derailed infrastructure development, caused destruction of property, and had led to increased resource-based conflicts. This calls for a whole-of-government approach in preparedness, response and recovery efforts.

**Legal:** There exist supportive legal frameworks (though not adequate). However, timely enactment of laws and regulations is essential for the implementation of this strategic plan.

**Ethical:** The information held by the State Department is confidential and should be handled as such. Information loss could affect the department greatly. Existence of data protection laws is supportive of SDCA.

**Demographic:** Kenya has recorded an increase in the proportion of the population in need of assistance (population of vulnerable groups) which calls for the conceptualization and implementation of empowerment programmes. The existence of policy framework on population and sustainable development will address demographic gaps.

Table 3-1 presents a summary of opportunities and threat.

**Table 3-1: Summary of Opportunities and Threats**

<b>Factors</b>	<b>Opportunities</b>	<b>Threats</b>
<b>Political</b>	<ul style="list-style-type: none"> <li>– The State Department is anchored under Executive Office of the President</li> <li>– Political goodwill</li> <li>– Devolution of functions</li> <li>– Deployment of Whole-of-Government Approach and Multi-Sectoral working arrangements</li> </ul>	<ul style="list-style-type: none"> <li>– Duplication of roles and programmes</li> <li>– Conflict of interest</li> <li>– Geopolitical conflicts</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>– Existence of national development framework</li> <li>– Government development Agenda and policy priorities</li> <li>– Positive economic outlook</li> <li>– Regional integration</li> <li>– Existence of strategic partners</li> </ul>	<ul style="list-style-type: none"> <li>– Budget cuts/austerity measures</li> <li>– Macro-economic instability (increased interest rate, high debt levels, inflation, volatile exchange rate)</li> </ul>
<b>Social</b>	<p>Increased awareness among Kenyans</p>	<ul style="list-style-type: none"> <li>– Increasing youthful population not in Education, Employment or Training</li> <li>– Pandemics and epidemics</li> <li>– Increasing headcount poverty rate</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>– Rapid technological advancement</li> <li>– Digitalization of government services</li> <li>– Increased demand and uptake of ICT</li> </ul>	<ul style="list-style-type: none"> <li>– Cyber threats</li> <li>– Information and data security</li> <li>– Digital divide</li> </ul>
<b>Environmental</b>	<p>Government directive on tree planting <i>Jaza Miti</i></p>	<p>Risks of climate change (drought, floods, pest and disease)</p>
<b>Legal</b>	<p>Existence of supportive legal framework</p>	<ul style="list-style-type: none"> <li>– Duplication and overlaps of roles</li> <li>– Inadequate legal framework</li> </ul>

<b>Factors</b>	<b>Opportunities</b>	<b>Threats</b>
<b>Ethical</b>	Existence of data protection laws	<ul style="list-style-type: none"> <li>– Low compliance with supportive legal and policy framework</li> <li>– Gaps in submission of reports by MDAs</li> </ul>
<b>Demographic</b>	<ul style="list-style-type: none"> <li>– Increasing youthful population</li> <li>– Existence of relevant policy framework on population and sustainable development</li> </ul>	Increasing population of vulnerable groups

### 3.1.3 Internal Environment

The State Department for Cabinet Affairs has adopted various governance and administrative structures, re-engineered its internal business processes, optimized its resources and capabilities for effective service delivery. It is also in recognition that there exist some internal factors that can affect service delivery.

#### 3.1.3.1 Governance and Administrative Structure

The SDCA's mandate and functions is captured in the Executive Order No. 2 of 2023 while its organizational structure is well defined in the approved human resource instruments that have been approved by the Public Service Commission. Further, the State Department has developed various internal policies to ensure smooth operations. In the medium term, the Department will review and implement its human resource instruments to ensure optimality in operations. It will also develop/ or review internal policies for proper anchorage, as well as strengthen its M&E systems to support accountability mechanisms.

#### 3.1.3.2 Internal Business Processes

The State Department has leveraged on the availability of modern technology to automate some of its processes. It is also in the process of digitalizing and archiving records as part of the public sector reforms for ease of retrievability and accessibility, as part of implementing paperless government. In the medium term, it will automate all its core functions for enhanced efficiency. With constrained resources, strong adoption of technology will ease pressure. ICT infrastructure will be harnessed and deployed to augment

efficacy in operations to support the Department’s processes and other operations.

### 3.1.3.3 Resource and Capabilities

The State Department has developed encompassing human resource instruments in way that, once implemented, it will operate optimally. It is in the process of establishing skills gaps and will develop strategies to address them, both in the short and long term. The State Department recognizes the need to ensure continued growth and enhanced capacity of its human capital in line with its workload and emerging trends. Programs to accentuate staff motivation will be implemented in addition to provision of work environment that is safe and conducive. The State Department will also integrate staff performance and productivity in all its operations, and inculcate good governance tenets to enhance efficiency and effectiveness in service delivery. It will also strengthen the communication function for improved institutional visibility.

Budgetary allocation has been inadequate, and as such, the Department will develop and implement an innovative resource mobilization strategy as well as strengthen partnerships and collaborations with stakeholders.

### 3.1.4 Summary of Strengths and Weaknesses

Table 3-2 presents a summary of strengths and weaknesses

**Table 3-2: Summary of Strengths and Weaknesses**

Factor	Strengths	Weaknesses
Governance and Administrative	<ul style="list-style-type: none"> <li>– Management support/Supportive leadership</li> <li>– Competent and cohesive leadership</li> <li>– Approved Human Resource Instruments</li> </ul>	<ul style="list-style-type: none"> <li>– Inadequate linkages, collaboration and partnership with key stakeholders</li> <li>– Lack of strong organizational culture</li> <li>– Sub-optimal staff establishment</li> <li>– Weak M&amp;E system</li> <li>– Lack of some internal policies</li> </ul>
Internal Business Processes	<ul style="list-style-type: none"> <li>– Adoption of ICT</li> <li>– Support systems and structures in place</li> </ul>	<ul style="list-style-type: none"> <li>– Lack of a communication strategy</li> <li>– Low visibility</li> <li>– Undocumented processes and procedures (QMS, SOPs or SLAs)</li> </ul>



Factor	Strengths	Weaknesses
		–Low automation of key business processes
Resource and Capabilities	<ul style="list-style-type: none"> <li>–Skilled, dedicated and committed workforce</li> <li>–Teamwork</li> <li>–Staff diversity</li> <li>–Youthful Staff</li> </ul>	<ul style="list-style-type: none"> <li>–Inadequate working space, tools and equipment</li> <li>–Inadequate staff</li> <li>–Inadequate financial resources</li> <li>–Weak Knowledge Management mechanisms</li> </ul>

### 3.1.5 Analysis of Past Performance

#### 3.1.5.1 Key Achievements

In the last one (1) year, the State Department for Cabinet Affairs:

1. Developed 1<sup>st</sup> Annual Cabinet Decisions Implementation Status Report. This is expected to inform future coordination and oversight for enhanced implementation of government policies.
2. Coordinated communication, implementation and reporting of Cabinet decisions and presidential directives across MDAs. For coordinated implementation, it developed Government Delivery Management Information System as a central repository for Cabinet Decisions. The GDMIS will be key in monitoring the implementation of government policies.
3. Offered technical and secretariat services to Cabinet committees. Towards this, it undertook research and prepared analytical briefs to the Cabinet Committees.
4. Spearheaded the actualization of paperless Government, including conceptualization and coordination of the development of the EDRMS
5. Conceptualized and implemented the Stores, Inventory and Asset Management Module in partnership with the National Treasury.
6. Conceptualized and coordinated productivity mainstreaming in MDAs in partnership with the National Productivity and Competitiveness Centre.
7. Held forums and meetings to unlock bottlenecks to fast-track the implementation of special government initiatives.

#### 3.1.5.2 Challenges

1. Inadequate working space, tools and equipment
2. Inadequate staff

3. Delayed implementation of the approved organizational structure.
4. Delay in submission of implementation status reports by relevant agencies
5. Budget cuts

### 3.1.5.3 Lessons Learnt

1. Embracing Whole of Government Approach fast-tracks the implementation of planned programmes and projects. The State Department will continue to work with other MDCAs in a coherent manner for greater impact.
2. Digitalization of services improves service delivery. These gains need to be up-scaled taking into account rapid growth in technology, risks involved and the need for continuous upgrade and capacity building of staff to meet stakeholder expectations.
3. Structuring of resource mobilization improves implementation of projects and programmes. To augment this in the plan period, a resource mobilization strategy will be developed and implemented.
4. The State Department's visibility is a key contributor to awareness levels. To further enhance SDCA's brand awareness, it should revamp the communications unit to fully support its advocacy aspirations.
5. Strong collaboration and partnerships with stakeholders lead to effectiveness and efficiency in service delivery.
6. It is important to undertake periodic reviews on the implementation of the strategic plan in order to adjust target in accordance to prevailing circumstances.

## 3.2 Stakeholder Analysis

An analysis of the stakeholders is undertaken to clearly outline their roles; what SDCA should do to meet their expectations; and what the stakeholders should do to assist SDCA realize its mandate.

**Table 3-3: Stakeholder Analysis**

<b>Name of Stakeholder</b>	<b>Role</b>	<b>Stakeholder's Expectation from SDCA</b>	<b>SDCA's Expectation from the Stakeholder</b>
Executive Office of the President (EOP)	Provision of leadership and overall policy direction	–Implementation of mandate (Timely coordination of the	–Timely approval of policies and plans

<b>Name of Stakeholder</b>	<b>Role</b>	<b>Stakeholder's Expectation from SDCA</b>	<b>SDCA's Expectation from the Stakeholder</b>
		<ul style="list-style-type: none"> <li>implementation of Cabinet decisions)</li> <li>– Adherence to policies, legislations and circulars</li> <li>– Embrace whole of government approach</li> </ul>	<ul style="list-style-type: none"> <li>– Support in resource mobilization</li> <li>– Timely feedback upon request</li> <li>– Embrace whole of government approach</li> </ul>
Ministry of Public Service, Performance and Delivery Management	Coordinate Public Sector Reforms Performance and Delivery Management	<ul style="list-style-type: none"> <li>– Timely advisory on public service reforms</li> <li>– Oversee public sector reforms</li> </ul>	<ul style="list-style-type: none"> <li>– Undertake objective evaluation of the public sector performance</li> <li>– Timely issuance of performance management frameworks and guidelines</li> <li>– Timely development of public sector operational standards and procedures (engineering of processes)</li> </ul>
National Productivity and Competitiveness Centre	Mainstreaming of productivity in MDAs	<ul style="list-style-type: none"> <li>– Support in labour productivity measurement as a public sector reform</li> <li>– Coordinate the implementation of workplace enhancement strategies</li> </ul>	<ul style="list-style-type: none"> <li>– Timely computation of productivity indices</li> <li>– Development of workplace enhancement strategies</li> <li>– Provide technical support to MDAs</li> </ul>

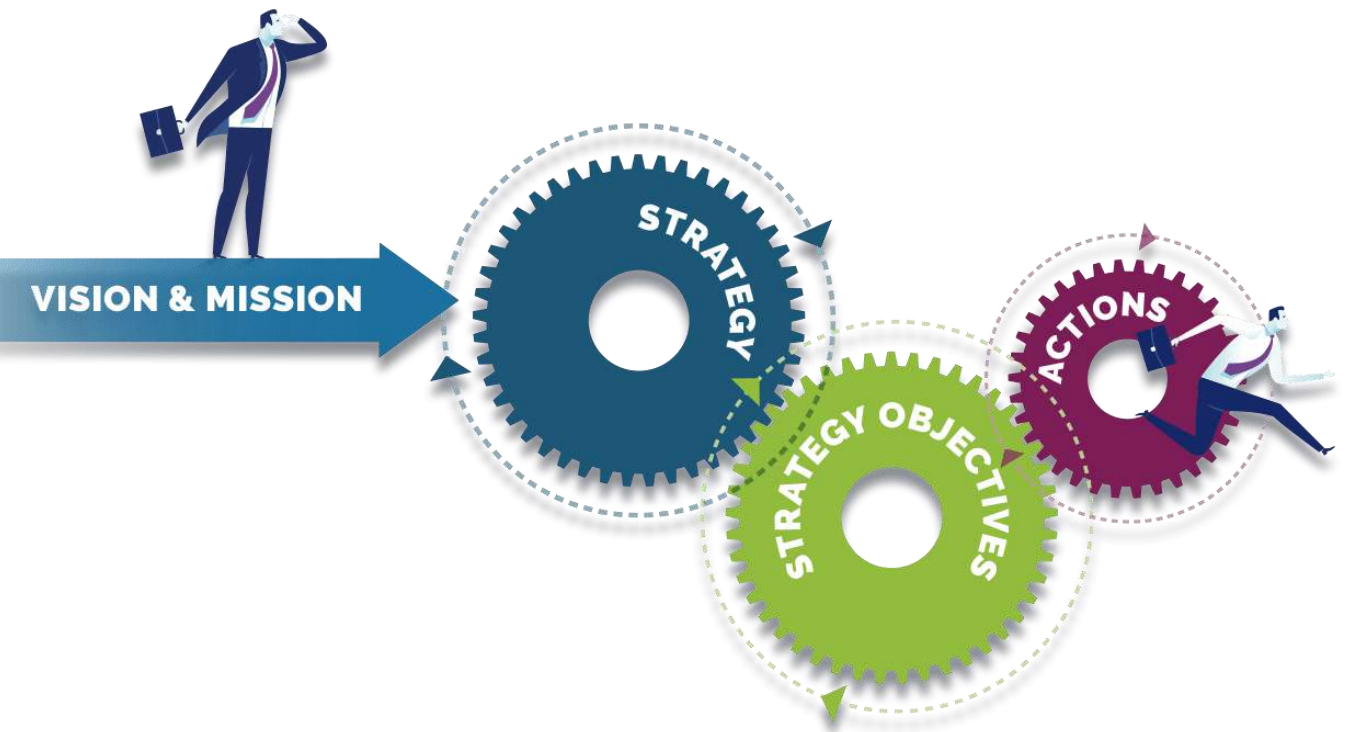
<b>Name of Stakeholder</b>	<b>Role</b>	<b>Stakeholder's Expectation from SDCA</b>	<b>SDCA's Expectation from the Stakeholder</b>
Ministries, Departments and Agencies (MDAs)	Implementation of government policies, programmes and projects	<ul style="list-style-type: none"> <li>- Timely feedback on implementation of Cabinet decisions</li> <li>- Unlock bottlenecks to fasten implementation of policies</li> <li>- Collaboration and partnership</li> </ul>	<ul style="list-style-type: none"> <li>- Timely submission of reports on implementation of policies</li> <li>- Formulate policies and conceptualize programmes and projects</li> <li>- Collaboration and partnership</li> <li>- Implement public sector reform initiatives</li> </ul>
County Governments	Implementation of devolved functions	Collaboration and partnership in the implementation of special government initiatives and public sector reforms	Collaboration and partnership in the implementation of special government initiatives and public sector reforms
Staff	Implementation of SDCA mandate	<ul style="list-style-type: none"> <li>- Conducive working environment</li> <li>- Retooling and competence development</li> <li>- Implementation of HR instruments</li> <li>- Clear business processes and communication channels</li> <li>- Fairness in opportunity distribution</li> </ul>	<ul style="list-style-type: none"> <li>- Productivity</li> <li>- Confidentiality</li> <li>- Compliance with policies, legislations and circulars</li> <li>- Implementation of mandate</li> <li>- Professionalism</li> </ul>
Parliament	Legislation and oversight	- Compliance with legislations	- Budget approval

<b>Name of Stakeholder</b>	<b>Role</b>	<b>Stakeholder's Expectation from SDCA</b>	<b>SDCA's Expectation from the Stakeholder</b>
		<ul style="list-style-type: none"> <li>- Prudent financial management</li> <li>- Timely submission of requests</li> <li>- Implementation of programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>- Support in resource mobilization</li> <li>- Objective oversight</li> <li>- Timely passage of Bills</li> </ul>
Security Agencies	Peace Building, Conflict Management and Security	<ul style="list-style-type: none"> <li>- Confidentiality</li> <li>- Collaboration and partnerships</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building</li> <li>- Collaboration and partnerships</li> </ul>
Attorney General	Government legal advisor	Collaboration and partnership	<ul style="list-style-type: none"> <li>- Advisory on legal matters</li> <li>- Collaboration and partnerships in policies and legislation formulation</li> </ul>
Judiciary	Interpretation of the law; adjudicating legal disputes	<ul style="list-style-type: none"> <li>- Uphold rule of law</li> <li>- Administration of legal matters</li> <li>- Collaboration and partnerships</li> </ul>	<ul style="list-style-type: none"> <li>- Interpretation of laws</li> <li>- Expedious resolution of disputes related to SDCA</li> <li>- Fair and just judgement</li> </ul>
Constitutional Commissions and Independent Offices	Implement constitutional matters	<ul style="list-style-type: none"> <li>- Compliance with legislations, guidelines and circulars</li> <li>- Collaboration and partnerships in policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration and partnerships in policy formulation</li> </ul>
Service Providers	Provision of goods and services	<ul style="list-style-type: none"> <li>- Fairness and transparency in the procurement process</li> <li>- Timely settlement of invoices</li> </ul>	<ul style="list-style-type: none"> <li>- Quality goods and services</li> <li>- Compliance with laws and policies</li> </ul>
Private Sector	Provision of financial resources and	Collaboration and partnerships	Collaboration and partnerships

<b>Name of Stakeholder</b>	<b>Role</b>	<b>Stakeholder's Expectation from SDCA</b>	<b>SDCA's Expectation from the Stakeholder</b>
	complementing government efforts		
Development Partners	Financial and technical support	<ul style="list-style-type: none"> <li>– Collaboration and partnerships</li> <li>– Prudent utilization of resources</li> <li>– Timely reporting</li> </ul>	<ul style="list-style-type: none"> <li>– Collaboration and partnerships</li> <li>– Support in resource mobilization</li> </ul>
Media	Report and disseminate information	<ul style="list-style-type: none"> <li>– Collaboration and partnerships</li> <li>– Provision of accurate and timely information</li> </ul>	<ul style="list-style-type: none"> <li>– Collaboration and partnerships</li> <li>– Objective and balanced reporting</li> </ul>
Academia and Research Institutions	Research and training	Collaboration and partnerships	<ul style="list-style-type: none"> <li>– Collaboration and partnerships in research, analysis and innovation</li> <li>– Provide capacity building and training</li> </ul>
Non-State Actors (NGOs, CSOs, FBOs, CBOs)	Advocacy and public engagement	<ul style="list-style-type: none"> <li>– Timely provision of services</li> <li>– Timely provision of accurate information</li> </ul>	<ul style="list-style-type: none"> <li>– Objective advocacy and public engagement</li> <li>– Public education and awareness creation</li> </ul>
Public	Participatory monitoring and feedback	<ul style="list-style-type: none"> <li>– Timely provision of services</li> <li>– Timely provision of accurate information</li> </ul>	Objective public participation in policy formulation and implementation

## CHAPTER FOUR

### STRATEGIC ISSUES, GOALS AND KRAs



## 4.0 Overview

The chapter presents the Strategic Issues, the SDCA strategic goals and the Key Result Areas (KRAs).

### 4.1 Strategic Issues

1. Coordination of implementation of Cabinet Decisions and Presidential Directives. One of the key functions of the State Department is overseeing and coordinating the implementation of government policies. This requires proper coordination to ensure timely implementation.
2. Overseeing Public Sector Reforms. An efficient, effective, equitable and ethical public sector is vital in the successful implementation of policies, programmes and projects.
3. Implementation of Special Government Initiatives. Slow reforms in key sectors and regions of the country call for the implementation of strategic interventions for transformed and inclusive growth.
4. Strengthening collaboration and partnerships with MDAs, CCIOs and Development Partners. Embracing whole of government approach fast-tracks the implementation of planned programmes and projects.
5. Institutional capacity development improves efficiency and effectiveness in service delivery.

### 4.2 Strategic Goals

- i. Enhanced Implementation of Cabinet Decisions and Presidential Directives.
- ii. Improved service delivery in the public sector.
- iii. Inclusive growth in strategic sectors and areas.
- iv. Enhanced Collaboration and partnerships.
- v. Strengthened Institutional Capacity.

### 4.3 KRAs

- i. Coordination and Oversight
- ii. Public Sector Reforms
- iii. Special Government Initiatives
- iv. Partnerships/ Collaborations and Linkages
- v. Institutional Capacity Strengthening



**Table 4-1: Strategic Issues, Goals and KRAs**

<b>Strategic Issue</b>	<b>Strategic Goal</b>	<b>KRA</b>
Coordination of implementation of Cabinet Decisions and Presidential Directives	Enhanced Implementation of Cabinet decisions and directives	Coordination and Oversight
Overseeing Public Sector Reforms	Improved service delivery in the public sector	Public Sector Reforms
Implementation of Special Government Initiatives	Inclusive growth in strategic sectors and areas	Special Government Initiatives
Strengthening collaboration and partnerships with MDAs, CCIOs and Development Partners	Enhanced Collaboration and partnerships	Partnerships/ Collaborations and Linkages
Institutional capacity development	Strengthened Institutional Capacity	Institutional Capacity Strengthening

#### 4.2.1 Critical Success Factors

1. **Leadership:** The Management will provide direction and guidance towards strategy execution.
2. **People, Systems and Policies:** The State Department for Cabinet Affairs will ensure that the right people are engaged, both in skill and competence. Supportive systems and policies will also be put in place.
3. **Monitoring and Evaluation:** The State Department for Cabinet Affairs will strengthen the monitoring of the implementation of key interventions and policies.
4. **Culture:** The State Department for Cabinet Affairs will maintain and improve a performance-oriented culture at all levels during the implementation of this plan. The performance culture will be aligned with the SDCA performance management framework and the Whole of Government Approach. This framework will provide periodic review of the Key Performance Indicators (KPIs) for continuous improvement.
5. **Communication:** The SDCA strategies will be cascaded down to the various levels of the Department. To enable support, the Strategic Plan will be communicated to all employees in the most effective manner. Both horizontal and vertical mechanisms will be strengthened for coordinated communication, with internal and external

stakeholders. The Department will develop targeted messages for all stakeholder cohorts.

6. **Performance-Based Budget:** The State Department for Cabinet Affairs will ensure that the Strategic Plan initiatives are adequately budgeted.
7. **Governance:** Quarterly and annual performance review will be undertaken. Regular internal and external audits will be conducted to establish compliance with Government's operations and financial regulations.

# **CHAPTER FIVE**

## **STRATEGIC OBJECTIVES AND STRATEGIES**

## 5.0 Overview

The Chapter presents the Strategic Objectives and outcomes.

### 5.1 Strategic Objectives

The State Department has formulated five (5) Strategic Objectives, and include: To enhance implementation of government policies; to enhance efficiency and effectiveness in the public sector; to promote/stimulate inclusive growth of strategic sectors and areas; to enhance collaboration and partnerships; and to strengthen institutional capacity.

**Table 5-1: Outcomes Annual Projections**

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Y1	Y2	Y3	Y4	Y5
To enhance implementation of government policies	Increased level of implementation of cabinet decisions and directives	Proportion of Cabinet decisions and directives implemented as per the action plan	-	100	100	100	100
To enhance efficiency and effectiveness in the public sector	Increased productivity of the Public Sector	what does this insinuate ? in National Productivity Index	0.84 <sup>1</sup>	1	2	2.5	3
To promote/stimulate inclusive growth of strategic sectors and areas	Balanced Economic Growth	Rate of Economic Growth	5.6	6.3	6.5	6.7	7.2
		Percentage level implementation of the pronounced SGIs	-	100	100	100	100
To enhance collaboration and partnerships	Enhanced engagement with strategic partners	Proportion of MoUs/MoAs implemented	100	100	100	100	100
To strengthen institutional capacity	Increased productivity of the State Department	Change in State Department Productivity Index	0.84 <sup>2</sup>	1	2	2.5	3
	Improved institutional performance	PC Composite Score	-	1.49	1.49	1.49	1.49
		Employee Satisfaction Index	70.4	75	75	75	75

<sup>1</sup> Source: ILO

<sup>2</sup> Source: ILO

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Y1	Y2	Y3	Y4	Y5
		Customer Satisfaction Index	47.4 <sup>3</sup>	50	55	60	65

## 5.2 Strategic Choices

The five (5) Key Result Areas and their Strategic Objectives will be implemented through 17 strategies as provided in Table 5-2:

**Table 5-2: Strategic Objectives and Strategies**

KRAs	Strategic Objective	Strategy
Coordination and Oversight	To enhance implementation of government policies	S1: Coordinate and oversee the implementation of government policies, tracking and reporting of cabinet decisions and presidential directives S2: Facilitate cabinet committee meetings S3: Strengthen Executive Policy formulation
Public Sector Reforms	To enhance efficiency and effectiveness in the public sector	S4: Strengthen policy and programmes formulation S5: Enhance public sector reforms in MDAs S6: Public sector culture transformation
Special Government Initiatives	To promote/stimulate inclusive growth of strategic sectors and areas	S7: Coordinate implementation of SGIs
Partnerships/ Collaborations and Linkages	To enhance collaboration and partnerships	S8: Strengthen strategic partnerships and linkages
Institutional Capacity Strengthening	To strengthen institutional capacity	S9: Human resource development S10: Financial management and sustainability S11: Planning and Performance management S12: Automation of processes

<sup>3</sup> PSC, Status of Compliance with Article 10 & 232 – National Values and principles Report (2021)

KRAs	Strategic Objective	Strategy
		S13: Governance and compliance S14: Research and knowledge management S15: Culture change management S16: Brand visibility and awareness creation S17: Institutional policies and instruments

# CHAPTER SIX

## IMPLEMENTATION AND COORDINATION FRAMEWORK

## 6.0 Overview

The chapter presents the implementation plan and its various components namely action plan, annual workplan and budget, performance contracting, coordination framework, institutional framework, staff establishment, skills set and competence development. It also captures the leadership component, systems and procedures that will be required for effective and efficient implementation of the strategic plan and presents the risk management framework.

### 6.1 Implementation Plan

The section presents this Strategic Plan implementation action-plan and how it will inform the annual work plans and performance contracts.

#### 6.1.1 Action Plan

The Strategic Plan action plan is a detailed presentation of the strategic issues, strategic goals, Key Result Areas (KRA's), outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budgets and responsibility for execution of the activities. The action plan is attached in Annex I.

#### 6.1.2 Annual Workplan and Budget

The State Department for Cabinet Affairs will extract expected outputs and activities for the annual work plans from the implementation matrix (Annex I). This will ensure that the annual workplans developed over the period are aligned to the strategic objectives, strategies and activities defined in this Strategic Plan. The annual workplans will be used to inform the SDCA annual budgets for the plan period.

#### 6.1.3 Performance Contracting

The State Department for Cabinet Affairs will extract annual Performance Contracts (PCs) from the annual workplans based on the approved budgets for the respective financial years during the plan period. The PCs will be developed in reference to the issued guidelines.



## 6.2 Coordination Framework

This section presents the Department's institutional framework, staff establishment, skills set, competence development, systems and procedures. These are technical resources required to implement the Strategic Plan.

### 6.2.1 Institutional Framework

The SDCA is headed by a Principal Secretary who will be responsible for the overall strategic leadership and management. The SDCA is organized into three (3) Directorates directly reporting to the Principal Secretary: Cabinet Affairs Delivery Directorate (Cabinet Affairs Secretariat and Evaluation and Reporting); Special Government Initiative Directorate (Economic Sector; Social Sector; and Public Service Sector); and Shared Services Directorate (General Administration, HRM&D, Finance, Accounts, Supply Chain Management, CPPMD, ICT, Records, Public Communication and Legal) as shown in Figure 6-1.

### 6.2.2 Staff Establishment, Skills Set and Competence Development

During this plan period, the State Department will implement interventions to ensure that the levels, skills set and competencies are adequate to support implementation of the Strategic Plan. These interventions will include but not limited to recruitment, outsourcing, capacity building/training, coaching, and mentoring. As such, the Department will endeavour to bridge the identified gaps as captured in Table 6-1 and 6-2.

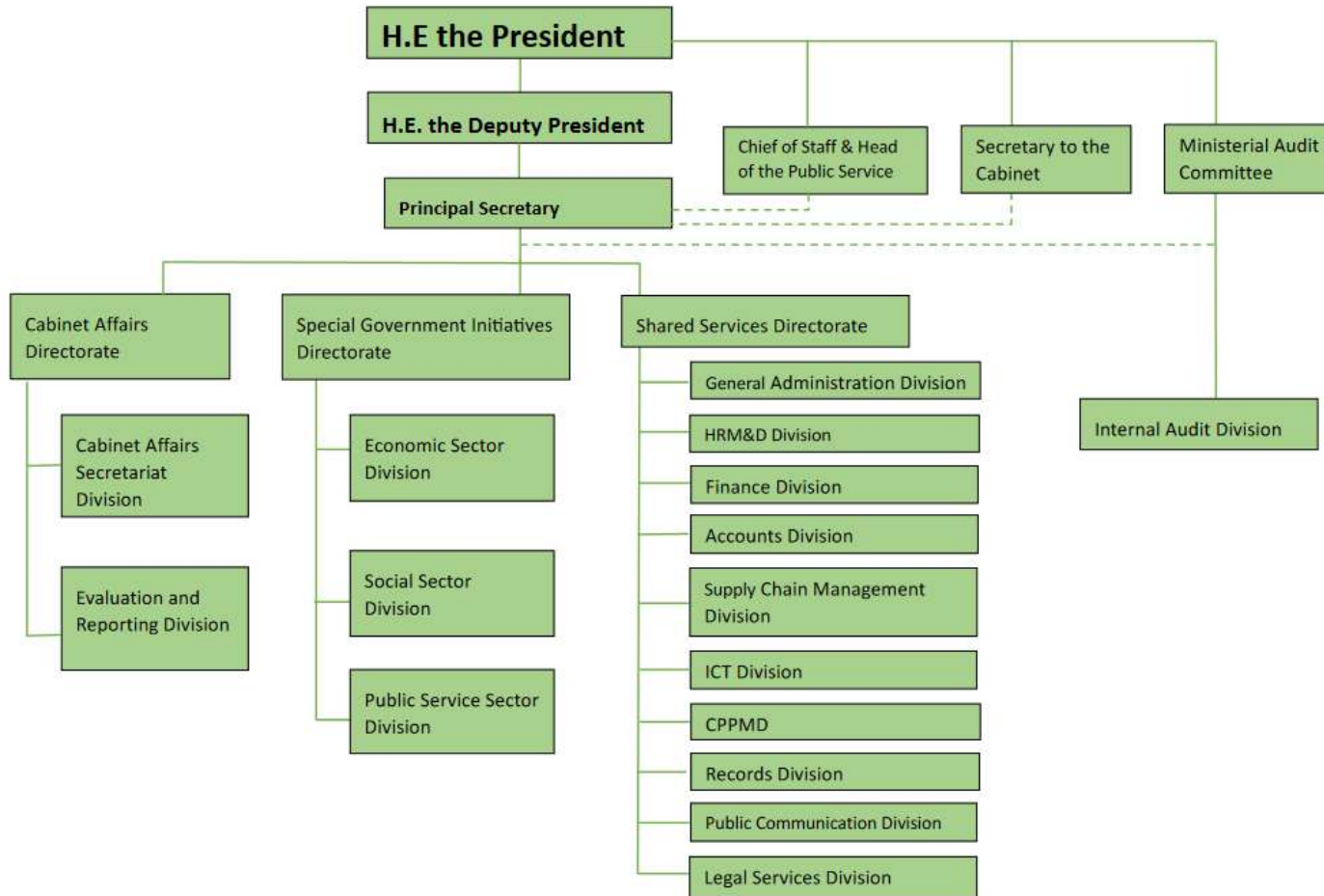
**Table 6-1: Staff Establishment**

S/N	Cadre	A/E	OPTIMAL STAFFING LEVEL (B)	In-Post (C)	Variance (D=B-C)
1.	Top Management	2	2	1	1
2.	Cabinet Affairs Delivery Directorate	23	23	0	23
3.	Special Government Initiatives Directorate	24	27	0	27
<b>Total Technical Services (2 and 3)</b>		<b>47</b>	<b>50</b>	<b>0</b>	<b>50</b>
4.	Administration Officers	2	4	2	2
5.	Clerical Officers	2	7	7	0
6.	Drivers	5	15	4	11

S/N	Cadre	A/E	OPTIMAL STAFFING LEVEL (B)	In-Post (C)	Variance (D=B-C)
7.	Office Administrators	5	12	1	11
8.	Records Management Officers	2	5	1	4
9.	Human Resource Management and Development Officers	3	8	2	6
10.	Finance Officers	2	4	3	1
11.	Accountants	3	8	8	0
12.	Information Communication Technology Officers	2	4	1	3
13.	Economists/ Statisticians	2	9	6	3
14.	Supply Chain Management Officers	3	11	8	3
15.	Internal Audit	0	4	3	1
16.	Public Communications Officers	2	5	2	3
17.	Legal Officers	1	1	0	1
18.	Counselling Officers	0	2	0	2
19.	Office Assistants	5	11	2	9
<b>Total Support Services</b>		<b>39</b>	<b>110</b>	<b>50</b>	<b>60</b>
<b>TOTAL</b>		<b>88</b>	<b>160</b>	<b>50</b>	<b>110</b>

The State Department is operating way below its optimal level, with 54 staff members compared to an Authorized establishment of 88. It, therefore, means that the State Department is operating at 61.4% of its optimal level. The technical arm is the most affected with only one (1) staff member against an expected total of 47.

**Figure 6-1: Current Organizational Structure**



**Table 6-2: Skills Set and Competence Development**

Cadre	Skills Possessed	Sets	Competence Development
<b>Top Management</b>	<ul style="list-style-type: none"> <li>- Negotiation and Arbitration skills</li> <li>- Conceptual and analytical skills</li> <li>- Public speaking skills</li> <li>- Interpersonal skills</li> <li>- Financial management skills</li> <li>- Public service values</li> <li>- Leadership and managerial skills</li> <li>- Government operations and organization skills</li> <li>- Problem solving skills</li> <li>- Communication Skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Strategic planning</li> <li>- Financial Management</li> <li>- Stakeholder management</li> </ul>	<ul style="list-style-type: none"> <li>- National leadership for Public Transformation course</li> <li>- Cyber security</li> <li>- Report writing</li> </ul>
<b>Administration Officers</b>	<ul style="list-style-type: none"> <li>- Negotiation and Arbitration skills</li> <li>- Conceptual and analytical skills</li> <li>- Public speaking skills</li> <li>- ICT skills</li> <li>- Leadership and managerial skills</li> <li>- Problem solving skills</li> <li>- Communication Skills</li> </ul>	<ul style="list-style-type: none"> <li>- Financial Skills</li> <li>- Adaptability Skills</li> <li>- Professionalism</li> <li>- Administrative procedures and policies</li> <li>- Leadership</li> <li>- Organizational skills</li> <li>- Communication skills</li> <li>- Interpersonal skills</li> <li>- Problem solving skills</li> <li>- Stakeholder management</li> </ul>	<ul style="list-style-type: none"> <li>- Project management</li> <li>- Conflict prevention management and resolution</li> <li>- Public Administration</li> <li>- Leadership</li> <li>- Cyber security</li> <li>- Compliance and ethics training</li> <li>- Health and wealth being</li> <li>- Soft skills enhancement</li> <li>- Report writing</li> </ul>
<b>Cabinet Affairs Secretariat</b>	<ul style="list-style-type: none"> <li>- Organizational skills</li> <li>- Communication skills</li> <li>- Analytical skills</li> <li>- Technical skills</li> <li>- Leadership skills</li> <li>- Ethical skills</li> </ul>	<ul style="list-style-type: none"> <li>- Time management</li> <li>- Public Speaking</li> <li>- Interpersonal Skills</li> <li>- Ethical standard</li> <li>- Networking</li> <li>- Stakeholder management</li> </ul>	<ul style="list-style-type: none"> <li>- Policy and legislative knowledge</li> <li>- Strategic planning and implementation</li> <li>- Communication skills</li> <li>- Analytical and research skills</li> <li>- Leadership and team management</li> <li>- Technical Proficiency</li> <li>- Ethical standard and integrity</li> <li>- Stakeholder engagement and management</li> <li>- Continuous learning and development</li> <li>- Data management</li> </ul>

Cadre	Skills Possessed	Sets	Competence Development
<b>Evaluating &amp; Reporting</b>	<ul style="list-style-type: none"> <li>- Analytical Management Skills</li> <li>- Monitoring and reviewing skills</li> <li>- Communication skills</li> <li>- Report writing skills</li> <li>- Understanding of the organizational goals</li> </ul>	<ul style="list-style-type: none"> <li>- Performance Management Skills</li> <li>- Project Management</li> <li>- Dispute/Conflict resolution</li> <li>- PPP management</li> <li>- Risk Management</li> <li>- Contract Management</li> <li>- Stakeholder management</li> </ul>	<ul style="list-style-type: none"> <li>- Report writing</li> <li>- Performance Management course</li> <li>- Conflict/Dispute Management Course</li> <li>- Contract Management</li> <li>- Risk Management</li> <li>- Report writing</li> </ul>
<b>Special Government Initiatives</b>	<ul style="list-style-type: none"> <li>- Project Management course</li> <li>- PPP Management course</li> <li>- Dispute/Conflict Management course</li> <li>- Report Writing Course</li> <li>- Monitoring and Evaluation course</li> <li>- Negotiation Skills course</li> <li>- Performance Management course</li> <li>- Contract Management</li> <li>- Risk Management</li> <li>- Resource Mobilization</li> <li>- GIS and Remote Sensing</li> </ul>	<ul style="list-style-type: none"> <li>- Project Management Skills</li> <li>- PPP management</li> <li>- Dispute/Conflict resolution</li> <li>- Performance Management skills</li> <li>- Report writing</li> <li>- Negotiation skills</li> <li>- Monitoring and Evaluation</li> <li>- Contract Management</li> <li>- Resource Mobilization</li> <li>- Risk Management</li> <li>- GIS and Remote Sensing</li> <li>- Stakeholder management</li> </ul>	<ul style="list-style-type: none"> <li>- Digital skill analysis</li> <li>- Monitoring and evaluation</li> <li>- Skills assessment and identification Course</li> <li>- Productivity measurement</li> <li>- Report writing</li> </ul>
<b>Human Resource Management and Development Officers</b>	<ul style="list-style-type: none"> <li>- Research skills</li> <li>- Training skills</li> <li>- ICT Skills</li> <li>- Employee welfare skills</li> <li>- Talent management skills</li> <li>- Report writing skills</li> <li>- Human Resource Management skills (Courses including Degree, Masters, Diploma and Certificate)</li> <li>- Leadership and managerial skills</li> <li>- Counselling skills</li> <li>- Communication skills</li> <li>- Arbitration skills</li> </ul>	<ul style="list-style-type: none"> <li>- Report writing</li> <li>- Research skills</li> <li>- Record keeping</li> <li>- Impact/ Evaluation skills</li> <li>- Talent management skills</li> <li>- Employee relations and engagement</li> <li>- Performance managements</li> <li>- Change Management</li> </ul>	<ul style="list-style-type: none"> <li>- Report writing</li> <li>- Research skills</li> <li>- Record keeping</li> <li>- Impact/ Evaluation skills</li> <li>- Talent management skills</li> <li>- Essentials of counselling</li> <li>- Dispute mediation in the public service</li> <li>- Cyber security</li> <li>- Performance tracking and career development</li> </ul>

Cadre	Skills Possessed	Sets	Competence Development
	<ul style="list-style-type: none"> <li>- Negotiation skills</li> <li>- Interpersonal skills</li> <li>- Record keeping skills</li> <li>- Analytical skills</li> <li>- Problem solving skills</li> <li>- Public service values skills</li> <li>- Mentoring skills</li> <li>- Knowledge Management skills</li> </ul>		
<b>Economists/ Statisticians</b>	<ul style="list-style-type: none"> <li>- Leadership and management skills;</li> <li>- Monitoring and Evaluation,</li> <li>- Investment Appraisal and Risk Analysis,</li> <li>- Project Management,</li> <li>- Macroeconomic Modeling and Forecasting,</li> <li>- Strategic Planning and Management,</li> <li>- Communication skills</li> <li>- Performance Management,</li> <li>- Resource Mobilization</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership skills</li> <li>- Strategic Planning and Management,</li> <li>- Performance Management,</li> <li>- Negotiation, Conflict Resolution</li> </ul>	<ul style="list-style-type: none"> <li>- Research methods and Data analysis</li> <li>- Quantitative and analytical skills</li> <li>- Economic theory and principal</li> <li>- Policy analysis</li> <li>- Critical thinking and problem solving</li> <li>- Technical proficiency and problem solving</li> <li>- Data management</li> <li>- Stakeholders' management</li> <li>- Resource mobilization</li> <li>- Productivity measurement</li> <li>- Report writing</li> </ul>
<b>Information Communication Technology Officers</b>	<ul style="list-style-type: none"> <li>- Leadership and managerial skills</li> <li>- Digital and technology skills</li> <li>- Problem solving skills</li> <li>- Interpersonal skills</li> <li>- Communication skills</li> <li>- Negotiation skills</li> <li>- Analytical skills</li> <li>- Creativity and innovativeness skills</li> </ul>	<ul style="list-style-type: none"> <li>- Cybersecurity</li> <li>- Financial management</li> <li>- Data management</li> </ul>	<ul style="list-style-type: none"> <li>- Computer network administration</li> <li>- Cybersecurity</li> <li>- Financial management</li> <li>- Data management</li> <li>- Data and systems security</li> <li>- Monitoring and Evaluation</li> <li>- Report writing</li> </ul>
<b>Accounts Officers</b>	<ul style="list-style-type: none"> <li>- Knowledge of Accounting practices and regulatory standards</li> <li>- Data analysis skills</li> <li>- Critical thinking skills</li> <li>- Communication skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership and Management skills</li> <li>- Resource mobilization</li> <li>- Monitoring and Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>- IFMIS implementation, use and control</li> <li>- International Public sector accounting standards</li> <li>- Fraud investigation, detection</li> </ul>

Cadre	Skills Possessed	Sets	Competence Development
	<ul style="list-style-type: none"> <li>- Leadership skills</li> <li>- Time management skills</li> <li>- Analytical skills</li> <li>- ICT Skills</li> <li>- Interpersonal skills</li> <li>- Problem solving skills</li> <li>- IFMIS skills</li> </ul>		<ul style="list-style-type: none"> <li>and prevention</li> <li>- Financial Governance</li> <li>- Cyber security</li> <li>- Report writing</li> </ul>
<b>Finance Officers</b>	<ul style="list-style-type: none"> <li>- Knowledge of legal obligations and financial regulations</li> <li>- Data analysis skills</li> <li>- ICT Skills</li> <li>- Communication skills</li> <li>- Leadership skills</li> <li>- Analytical skills</li> <li>- Problem solving skills</li> <li>- Interpersonal skills</li> <li>- IFMIS Skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership skills</li> <li>- Report writing</li> <li>- Resource mobilization</li> <li>- Monitoring and Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership course</li> <li>- Report writing</li> <li>- Risk management</li> <li>- Cyber security</li> <li>- Resource mobilization</li> <li>- Monitoring and Evaluation</li> </ul>
<b>Supply Chain Management Officers</b>	<ul style="list-style-type: none"> <li>- Technical knowledge</li> <li>- Data analysis skills</li> <li>- Project management</li> <li>- Risk management</li> <li>- Negotiation</li> <li>- Problem solving skills</li> <li>- Time management skills</li> <li>- ICT skills</li> <li>- Leadership skills</li> <li>- Communication skills</li> </ul>	<ul style="list-style-type: none"> <li>- Risk management</li> <li>- Negotiation</li> </ul>	<ul style="list-style-type: none"> <li>- Risk Management</li> <li>- Project Management</li> <li>- Negotiation</li> <li>- Cyber security</li> <li>- Report writing</li> </ul>
<b>Public Communications officers</b>	<ul style="list-style-type: none"> <li>- Communication skills</li> <li>- Leadership skills</li> <li>- Problem solving and Decision-making skills</li> <li>- Public speaking skills</li> <li>- Interpersonal skills</li> <li>- Writing and editing skills</li> <li>- ICT Skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership</li> <li>- Government operations</li> <li>- Protocol</li> <li>- Speech writing</li> <li>- Graphic design</li> </ul>	<ul style="list-style-type: none"> <li>- Induction</li> <li>- Communication skills for public service officers</li> <li>- Speech writing course</li> <li>- Protocol and Etiquette management skills</li> <li>- Cyber security</li> </ul>

Cadre	Skills Possessed	Sets	Competence Development
	<ul style="list-style-type: none"> <li>- Creativity</li> <li>- Networking skills</li> <li>- Strategic thinking</li> </ul>		<ul style="list-style-type: none"> <li>- Graphic design</li> <li>- Digital media software</li> <li>- Stakeholders' engagement</li> <li>- Report writing</li> </ul>
<b>Legal Officers</b>	<ul style="list-style-type: none"> <li>- Leadership and managerial skills</li> <li>- Communication skills</li> <li>- Negotiation and arbitration skills</li> <li>- Report writing skills</li> <li>- Legal competencies</li> <li>- Interpersonal skills</li> <li>- ICT skills</li> <li>- Legal research skills</li> <li>- Critical thinking and problem-solving skills</li> <li>- Analytical skills</li> <li>- Time management skills</li> </ul>	<ul style="list-style-type: none"> <li>- Financial Management</li> <li>- Research skills</li> </ul>	<ul style="list-style-type: none"> <li>- Research methods and Data analysis</li> <li>- Finance management for non-financial managers</li> <li>- Public sector mediation</li> <li>- Leadership</li> <li>- Cyber security</li> <li>- Report writing</li> </ul>
<b>Drivers</b>	<ul style="list-style-type: none"> <li>- Knowledge of traffic laws</li> <li>- Professional driving skills</li> <li>- Vehicle maintenance skills</li> <li>- Time management skills</li> <li>- Interpersonal skills</li> <li>- Communication skills</li> <li>- Problem solving skills</li> </ul>	<ul style="list-style-type: none"> <li>- Government operations and protocol</li> </ul>	<ul style="list-style-type: none"> <li>- Induction</li> <li>- Refresher, Defensive driving and First Aid</li> <li>- Executive / VIP Driving course</li> <li>- Report writing</li> </ul>
<b>Office Administrative Services</b>	<ul style="list-style-type: none"> <li>- Leadership and Managerial skills</li> <li>- Negotiation skills</li> <li>- Problem solving skills</li> <li>- Communication skills</li> <li>- Writing skills</li> <li>- Analytical skills</li> <li>- ICT skills</li> <li>- Interpersonal skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership and management</li> </ul>	<ul style="list-style-type: none"> <li>- Public Relations and Customer care</li> <li>- Management course for office Administrators</li> <li>- Cyber security</li> <li>- Report writing</li> </ul>
<b>Records Management Officers</b>	<ul style="list-style-type: none"> <li>- Leadership and managerial skills</li> <li>- Problem solving skills</li> <li>- Communication Skills</li> <li>- Negotiation skills</li> </ul>	<ul style="list-style-type: none"> <li>- Supervisory skills</li> <li>- Problem solving skills</li> </ul>	<ul style="list-style-type: none"> <li>- Advanced Records management</li> <li>- Supervisory course</li> <li>- Public Relations and Customer care</li> </ul>



Cadre	Skills Possessed	Sets	Competence Development
	<ul style="list-style-type: none"> <li>- Interpersonal skills</li> <li>- Time management skills</li> <li>- Analytical skills</li> <li>- ICT skills</li> <li>- Archives and Records management skills</li> </ul>		<ul style="list-style-type: none"> <li>- Report writing</li> </ul>
<b>Clerical Officers</b>	<ul style="list-style-type: none"> <li>- Supervisory skills</li> <li>- Analytical skills</li> <li>- Communication skills</li> <li>- Interpersonal skills</li> <li>- Computing skills</li> </ul>	<ul style="list-style-type: none"> <li>- Leadership skills</li> <li>- Proficiency</li> </ul>	<ul style="list-style-type: none"> <li>- Proficiency course for clerical officers</li> <li>- Leadership</li> <li>- Report writing</li> </ul>
<b>Assistant Office Administrators</b>	<ul style="list-style-type: none"> <li>- Communication skills</li> <li>- Interpersonal skills</li> <li>- Time management skills</li> </ul>	ICT skills	<ul style="list-style-type: none"> <li>- Computer skills</li> <li>- Proficiency skills enhancement course</li> <li>- Office management</li> </ul>

### 6.2.3 Leadership

The Principal Secretary will provide overall leadership and oversight during implementation of this Strategic Plan. The Heads of Departments will meet at least once every two (2) weeks to review implementation of the strategic plan, the annual work plans, quarterly reports and financial expenditures in accordance with public financial management circulars and legal procedures. The State Department will constitute three (3) Strategic Theme Teams (Committees) headed by Directors for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to their assigned themes. The heads of these Teams will present their reports on progress made on implementation of this Strategic Plan in quarterly Management meetings. The Head of CPPMD will be responsible for coordination of implementation and reporting of this strategic Plan.

### 6.2.4 Systems and Procedures

During this plan period, the State Department envisages development of Standard Operating Procedures. This will facilitate adoption of internal quality standards thus enable the State Department champion quality and excellence. In addition, the Department will focus on full automation of its processes and operations through investment in a robust system infrastructure.

## 6.3 Risk Management Framework

Table 6-3 presents potential risks that are likely to hinder implementation of this strategic plan. These risks have been categorized, their likelihood and impact determined (L – Low, M – Medium and H - High), and mitigation measures proposed.

**Table 6-3: Risk Management Framework**

Risk Category	Risks	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures	Risk Owner
Operational	Data loss/cyber threats	M	H	H	<ul style="list-style-type: none"> <li>i. Develop and implement a BCP</li> <li>ii. Develop and implement ICT policy</li> <li>iii. Sensitization of staff</li> <li>iv. Enforce compliance</li> </ul>	Head, ICT

Risk Category	Risks	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures	Risk Owner
					with the Data Protection Act (2019) v. Undertake vulnerability and penetration tests	
	Slow adoption of public sector reforms	M	H	H	Continuous sensitization and feedback	Head, SGIs Directorate
	Misinformation and disinformation	H	H	H	Develop and implement a robust communication strategy	Head, Communication
Financial	Inadequate funding	H	H	H	i. Develop and implement resource mobilization strategy ii. Establishing strategic partnerships and collaborations iii. Optimal use of resources iv. Lobbying for additional funding	Head, Finance

**CHAPTER SEVEN**

**RESOURCE REQUIREMENTS AND  
MOBILIZATION STRATEGIES**

## 7.0 Overview

The chapter presents the financial resource requirements, financial resource gaps and financial resource mobilization strategies required to implement this Strategic Plan.

### 7.1 Financial Requirements

Table 7-1 contains the financial resources required to implement the Strategic Plan by Key Result Area.

**Table 7-1: Financial Requirements**

Item	Projected Resource Requirements (Kshs. Million)					
	Y1	Y2	Y3	Y4	Y5	Total
KRA 1: Coordination and Oversight	83.0	1,062.8	1,928.8	1,385.3	668.4	5,128.3
KRA 2: Public Sector Reforms	55	850	415	110	210	1,640
KRA 3: Special Government Initiatives	10	1,013	1,180	1,891	2,091	6,185
KRA 4: Partnerships/Collaborations and Linkages	3	35	35	35	40	148
KRA 5: Institutional Capacity Strengthening	357.5	392.2	309	438.5	345.4	1,842.6
Administrative Cost	262.0	282	290.5	299.2	321.6	1,455.3
<b>Total</b>	<b>770.5</b>	<b>3,635</b>	<b>4,158.3</b>	<b>4,159</b>	<b>3,676.4</b>	<b>16,399.2</b>

To implement this strategic plan in the next five (5) years, the State Department for Cabinet Affairs will require **Kshs. 16,399.2 million**. A big proportion (37.7%) of the funding will be spent on Special Government Initiatives (Kshs. 6,185 million), followed by coordination and oversight – 31.3% (Kshs. 5,128.2 million).

### 7.2 Resource Gaps

Table 7-2 presents the financial resource gap, determined from the financial resource requirements and estimated budget allocation.

**Table 7-2: Resource Gaps**

<b>FY</b>	<b>Requirement (Kshs. Mn)</b>	<b>Estimated Budget Allocation (Kshs. Mn)</b>	<b>Variance (Kshs. Mn)</b>
<b>Y1</b>	770.5	522.1	(248.4)
<b>Y2</b>	3,635	275.1	(3,359.9)
<b>Y3</b>	4,158.3	893.3	(3,265.0)
<b>Y4</b>	4,159	926.9	(3,232.1)
<b>Y5</b>	3,676.4	996.4	(2,680.0)
<b>Total</b>	<b>16,399.2</b>	<b>3,613.8</b>	<b>(12,785.4)</b>

With an estimated resource envelop of **Kshs. 3,613.8 million** compared to a resource requirement of **Kshs. 16,399.2 million** for programmes, the State Department for Cabinet Affairs has a resource gap of **Kshs. 12,785.4 million**. This calls for sound resource mobilization strategies to bridge the gap.

### **7.3 Resource Mobilization Strategies**

Resource Management is very critical in enhancing efficiency, effectiveness, and prudence in utilization of resources and bridging the resource gap. The State Department will adhere to the guidelines and circulars issued by the National Treasury, Controller of Budget and Office of the Auditor General. The State Department will ensure value for money by inculcating best practices.

The State Department will employ efficient utilization of its resources to support the Strategies/actions outlined in the Strategic Plan. Emphasis will be placed on financial resource mobilization to enhance the revenue while overseeing expenditures to ensure responsible financial resource management. The measures to be considered are:

- i) **Resource Mobilization Strategy:** The State Department for Cabinet Affairs will develop and implement a resource mobilization strategy in the first year of the plan. It will also establish and operationalize a Resource Mobilization Committee (RMC).
- ii) **GoK Funding:** The State Department for Cabinet Affairs will engage the National Treasury for adequate funding to operationalize this plan.
- iii) **Stakeholder Engagement Framework:** Partnerships between Government MDAs, development partners and other non-state actors, private sector organizations, and community level organizations will seek to exchange information; and/or jointly

formulate and implement organizational policies related to specific strategic areas of interest; build social and intellectual capital.

- iv) **The whole of government approach:** The State Department will establish and strengthen strategic collaborations with Sectors and Industry players. It will foster strategic partnerships with sectors, research institutions and other industry players to enhance implementation of programmes and projects.
- v) **Public Private Partnerships (PPPs):** The State Department will embrace Partnerships and Collaborations to implement Projects which can attract private sector institutions. The aim is to attract additional resources, expertise and investment to implement programmes and projects in this strategic plan.

## 7.4 Resource Management

The State Department for Cabinet Affairs will adhere to Programme Based Budgeting approach. It will capacity built its staff on budgeting, risk management, stakeholder engagement and resource planning. The State Department for Cabinet Affairs will continue to comply with relevant statutes governing public finances for optimal utilization of resource. Several measures will be employed to ensure prudent management of resources, and include:

- i. **Automation of Processes:** The State Department will automate and digitalize key business processes to enhance efficiency and effectiveness in service delivery. It will encourage and support innovation towards realizing prudent resource management.
- ii. **Effective Planning:** All the Departments will develop annual workplans and procurement plans facilitating budget implementation and prioritization of programmes and projects. Detailed budgets that align with the priorities and activities will be as set out in the Medium-Term Expenditure Framework (MTEF). The Prioritization of resources allocation will be based on the level of importance, urgency, and expected outcomes.
- iii. **Expenditure control, financial and programme performance monitoring, and adherence to budgetary implementation guidelines as issued by the National Treasury.**
- iv. **Effective management of State Department's human resources to maximize productivity and ensure realization of strategic plan goals and outcomes. This includes activities such as workforce planning and succession management, capacity building on financial**

matters, recruitment/rationalization, training and development, and performance management.

- v. Risk Management: The Department will identify potential risks that could impact resource availability and develop strategies to reduce the likelihood of the events and reduce the impact if they materialize.
- vi. Implementation of Austerity measures: The Department will implement Austerity measures as guided by circulars from the National Treasury. The Austerity measures will be geared towards optimizing resource utilization and minimizing expenditures.
- vii. Timely financial reporting: The State Department will conduct internal Audits and facilitate external Audits by the Office of the Auditor General (OAG). The Audits will inform timely financial reporting and promotion of transparency and accountability.



# **CHAPTER EIGHT**

## **MONITORING, EVALUATION AND REPORTING FRAMEWORK**

## 8.0 Overview

The chapter presents the monitoring framework, performance standards evaluation framework, reporting framework and feedback mechanism that will be used by the State Department for Cabinet Affairs to ensure that implementation of this Strategic Plan is on course.

### 8.1 Monitoring Framework

To ensure successful implementation of this Strategic Plan, monitoring will involve a systematic and continuous process of collecting and analyzing information based on the performance indicators, targets and provision of feedback. A monitoring and evaluation framework will be developed and will provide the steps as well as data collection methodologies, frequency and responsibility. At output level, data will be collected at various intervals so as to inform performance of State Department.

An M&E Technical Committee will be constituted to drive the development and implementation of the results-based M&E framework. The Technical Committee will be Chaired by the Head of Cabinet Affairs Directorate. The CPPMD will provide secretariat services and will facilitate and coordinate the development, implementation and periodic review of the M&E framework. It will put in place standards related to data collection, transmission, analysis, presentation, reporting, utilization, and other follow up actions related to the M&E framework. The KRA focal persons (nominated officers from the Departments) will generate data/information and forward to the CPPMD for consolidation. They will interact and communicate directly with the secretariat throughout implementation of the M&E framework. They will submit the compiled indicator data to the Secretariat on a regular basis and participate actively in the periodic monitoring and evaluation process. The Secretariat will provide the necessary technical backstopping support to promote the effective and timely implementation of the M&E framework.

### 8.2 Performance Standards

The performance standards based on the Strategic Objectives, Strategies, activities and Key Performance Indicators as outlined in this strategic plan will be communicated to employees to provide a framework within which they are expected to deliver. As such, the implementation matrix appended herein (Annex 1) will be integrated with the Performance Management System to enhance realization of the aspirations contained in this Plan. All Heads of Departments will be required to draw their activities and programmes from

the implementation matrix and generate annual workplans and cascade to individuals in their respective teams through annual staff appraisal. This linkage will ensure commitment of all staff to the realization of the Strategic Objectives as stipulated in this Plan.

### 8.3 Evaluation Framework

The State Department for Cabinet Affairs will assess the level of implementation of set targets at outcome level using key metrics presented in Table 8-1. Evaluation will be undertaken, both internally and externally.

**Table 8-1: Outcome Matrix**

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Targets		
			Baseline	Mid-Point	End of the Plan
Coordination and Oversight	Increased level of implementation of cabinet decisions and directives	Proportion of Cabinet decisions and directives implemented as per the action plan	-	100	100
Public Sector Reforms	Increased productivity of the Public Sector	National Productivity and Competitiveness Index	0.84 <sup>4</sup>	2	3
Special Government Initiatives	Balanced Economic Growth	Economic Growth	5.6	6.5	7.2
		Status of implementation of the pronounced SGIs	-	100	100
Partnerships/ Collaborations and Linkages	Enhanced engagement with strategic partners	Proportion of MoUs/MoAs implemented	100	100	100
Institutional Capacity Strengthening	Increased productivity of the State Department	State Department Productivity Index	0.84	2	3
	Improved institutional performance	PC Composite Score	-	1.49	1.49
		Employee Satisfaction Index	72	75	75

<sup>4</sup> Source: ILO

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Targets		
			Baseline	Mid-Point	End of the Plan
		Customer Satisfaction Index	47.4 <sup>5</sup>	55	65

### 8.3.1 Mid-Term Evaluation

The State Department for Cabinet Affairs will conduct a midterm review of the implementation of this Strategic Plan in 2025/2026 Financial Year. All evaluations will be conducted in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E provided by the State Department for Economic Planning. The recommendations emanating from the mid-term review will facilitate improvements to the Strategic Plan implementation process.

### 8.3.2 End-Term Evaluation

The State Department for Cabinet Affairs will conduct an end-term review of the implementation of this strategic Plan to take stock of the achievements and lessons learnt to inform the next planning phase.

### 8.3.3 Ad-hoc Review

Extreme and significant changes in the operating environment may affect implementation of programmes and activities as contained in the implementation matrix. Such changes will be identified through quarterly and annual reports, and environmental scanning. Therefore, it is imperative that this strategic Plan remains as agile as possible. To this end, an ad hoc review of this Strategic Plan may be conducted to enable the State Department for Cabinet Affairs maneuver through turbulent times.

## 8.4 Reporting Framework and Feedback Mechanism

The Central Planning and Projects Monitoring Directorate (CPPMD) will be responsible for monitoring and reporting progress of implementation of this strategic plan. As such, the Directorate will consolidate performance reports submitted from all departments on a quarterly and annual basis using

<sup>5</sup> Source: PSC, Status of Compliance with Article 10 & 232 – National Values and principles Report (2021)

prescribed formats. The Heads of Directorates/Departments will discuss and review the SDCA performance reports. In these reports, actual performance will be compared with set performance targets/ standards and if actual results fall outside the tolerance range, corrective action will be recommended not only to correct the deviation but also to prevent recurrence.

## ANNEX I: IMPLEMENTATION MATRIX

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Coordination and Oversight	To enhance implementation of government policies	Coordinate and oversee the implementation of government policies, tracking and reporting of cabinet decisions and presidential directives	Develop, rollout and update Government Delivery Monitoring Information System (GDMIS)	GDMIS Developed and maintained	% Level of completion of the GDMIS	100	50	50				50	100	-	-	-	Head, CADD	SCMU, CPPMD, ICT
					Annual maintenance reports	4	-	1	1	1	1	-	120	240	240	240		
				GDMIS deployed to MDAs	Proportion of MDAs with operational GDMIS	100	-	100	-	-	-	-	100	-	-	-		
				State Departments capacity built on the GDMIS	Proportion of Departments	100	-	-	100	100	100	-	-	125	100	50		
				GDMIS integrated with other relevant systems	Assessment report	1	-	-	1	-	-	-	-	35	-	-		
					Integration plan	1	-	-	1	-	-	-	-	-	-	-		
			GDMIS performance evaluated (to inform scalability)	Evaluation report	1	-	-	-	-	1	-	-	-	-	30			
		Prepare cabinet decisions and presidential directives' status reports	Status reports prepared	No. of reports	21	1	5 <sup>6</sup>	5	5	5	4	10	11	11	12	Head, CADD	CPPMD, ICT	
			Implementation of programmes/projects monitored	No. of programmes/projects	240	10	60	60	60	60	5	20	20	20	20			
				No. of reports	17	1	4	4	4	4								
			Establish and operationalize the Institute of Government Data Collaborative - IGDC	Institute of Government Data Collaborative - IGDC	% programme Implementation Status	100	-	15	45	30	10	-	400.75	1,202.25	801.5	200		
			Develop and cascade implementation guidelines for cabinet decisions and presidential directives	Guidelines prepared/reviewed and implemented	Guidelines	1	-	1	-	1	-	-	12	-	12	-	Head, CADD	CPPMD
			Develop and cascade implementation framework for decisions that need multisectoral approach	Framework Developed/reviewed and implemented	Frameworks	4	-	1	1	1	1	-	1	1	1.3	1.4		
			Facilitate cabinet committee meetings	Prepare Cabinet Agenda research reports and briefs	Cabinet Agenda research reports prepared	No. Reports	120	24	24	24	24	24	24	24	24.5	24.5		
	Analytical briefs/advisories prepared	Analytical briefs/advisories			120	24	24	24	24	24								

<sup>6</sup> Quarterly and Annual

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility		
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
			Develop a Presidential and Cabinet decisions repository and museum	Presidential and Cabinet decisions repository and museum developed	Updated Presidential and Cabinet decisions repository (%)	100	-	100	100	100	100	-	50	50	50	50			
			% Level of completion of the Museum	100	-	40	40	20	-	-	200	200	100	20					
		Strengthen Executive Policy formulation	Prepare/review guidelines on Cab Memo development	Guidelines prepared	Guidelines	1	-	1	-	1	-	-	5	-	5	-	Head, CADD	CPPMD	
			Capacity build MDAs on Cab memo development	MDAs capacity built	Proportion of MDAs	100	-	100	100	100	100	-	15	15	15	15			
			Prepare status report and policy briefs on the implementation of public policies	Status reports and policy briefs prepared	Annual status reports	4	-	1	1	1	1	-	5	5	5	5			
							No. of policy briefs	4	-	1	1	1	1	-	-	-	-		
		Public Sector Reforms	To enhance efficiency and effectiveness in the public sector	Strengthen policy and programmes formulation	Undertake a mapping of existing public sector reform policies, frameworks and programmes	Mapping undertaken	Mapping report	1	-	1	-	-	-	-	10	-	-	-	Head, SGIs Directorate
Evaluate the efficacy of the existing public sector reform policies, frameworks and programmes	Evaluation conducted				Evaluation report	1	-	1	-	-	-	-	30	-	-	-			
Coordinate the review of existing public sector reform policies, frameworks and programmes	Relevant sector reform policies, frameworks and programmes reviewed				Proportion of identified sector reform policies, frameworks and programmes reviewed	100	-	-	30	40	30	-	-	20	25	30			
Enhance public sector reforms in MDAs	Coordinate the development/review productivity mainstreaming guideline and framework, and capacity-built MDAs			Guidelines and framework developed/reviewed and MDAs capacity built	Guidelines	1	1	1	-	-	-	5	5	-	-	-			
				Framework	1	1	1	-	-	-	5	5	-	-	-				
	Proportion of MDAs capacity built			100	100	-	-	-	-	25	-	-	-	-					
Coordinate the development/review a Public Sector Labour Management Strategy	Strategy developed/reviewed			Strategy	1	-	1	-	-	-	-	20	-	-	-				
	Strategy implemented			% level of implementation	100	-	100	100	100	-	-	20	10	5					
Public sector culture transformation	Develop a model fit for purpose public sector institution and disseminate to MDAs			Model Concept developed and disseminated	Model Concept	1	-	1	1	1	1	-	75	75	75	75			

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			Conceptualize and coordinate the development of the Electronic Documents and Records Management System	System developed	Proportion of system development	100	10	90		-	-	20	300	-	-	-		
			Collaboration framework developed	Framework		1	1		-	-	-	5	-	-	-			
			Legal and regulatory frameworks for electronic records and documents developed	Percentage level of development and implementation of 7 Legal and regulatory frameworks	100	-	70	30	-	-	-	100	100	-	-			
			EDRMS piloted	Report	1	-	1	-	-	-	-	-	-	-	-			
			EDRMS rollout in MDAs	Proportion of MDAs with operational EDRMS	100	-	50	50	-	-	-	300	200	-	-			
			Evaluate the efficacy of the EDRMS in public service delivery	EDRMS Evaluation report	1	-	-	-	-	1	-	-	-	-	100			
Special Government Initiatives	To promote/stimulate inclusive growth of strategic areas	Coordinate implementation of SGIs	Undertake research on various thematic areas	Thematic research undertaken	Research reports	5	1	1	1	1	1	10	10	10	10	Head, SGIs Directorate	CADD, CPPMD, ICT	
			Conceptualize SGIs	Concept Note	No. of Concept Notes Developed	16	-	4	4	4	4	-	12	12	14			14
			Incubate SGIs	Successfully incubated SGIs	Proportion of Successfully incubated SGIs	100	-	100	100	100	100	-	30	30	35			35
			Implement Kenya Integrated Resilience Enhancement Project (KIREP)	Kenya Integrated Resilience Enhancement Project (KIREP)	% project Implementation Status	100	-	10	20	35	35	-	500	500	1,000			1,000
			Conduct National Impact assessment of Government Transformative agenda	National Impact assessment of Government Transformative agenda	% project Implementation Status	100	-	10	20	30	40	-	400	600	800			1,000
			Develop Guidelines on identification of SGIs	Guidelines on identification of SGIs	No. of Guidelines developed	1	-	1	-	-	-	-	30	-	-			-
			Establish Database of SGIs	Database of SGIs	Database	1	-	1	-	-	-	-	3	-	-			-
			Coordinate implementation of SGIs	Progress reports prepared	No. of reports	16	-	4	4	4	4	-	8	8	10			10
			Monitor and report implementation of SGIs	Progress reports prepared	No. of reports	16	-	4	4	4	4	-	20	20	22			22
Partnerships/ Collaborations and Linkages	To enhance collaboration and partnerships	Strengthen strategic partnerships and linkages	Develop stakeholder engagement framework	stakeholder engagement framework	Framework	1	1	-	-	-	3	-	-	-	Head, SGIs Directorate/	CADD, CPPMD		
				Strategic partners catalogue	Catalogue	1	-	1	-	-	-	5	-	-			-	



KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			Mapping of strategic partners and bankable projects	Catalogue of bankable projects developed	Updated catalogue	1	-	1	1	1	1	-	5	5	5	5		
			Develop an investment tracker for Development Partner funded projects	Operational Development Partners' investment tracker	Operational investment tracker	1	-	-	1	-	-	-	-	5	-	-		
			Develop an Annual Development Partners Investment Report	Annual Development Partners Investment Report	No. of reports	4	-	1	1	1	1	-	15	15	20	25		
			Prepare status report on implementation of bilateral MoUs/MoAs	Report prepared	Annual report	4	-	1	1	1	1	-	10	10	10	10		
Institutional Capacity Strengthening	To strengthen institutional capacity	Human resource development	Attract, develop, retain and discharge competent and skilled personnel	Skills gap analysis study conducted	Skills gap analysis Study report	2	-	1	-	-	1	-	5	-	-	5	Head, HRM&D	Administration, CADD
				Training Needs Assessment (TNA) undertaken	No. of TNA reports	2	-	1	-	1	-	-	5	-	5	-		
				Staff trained	No. Staff trained	100	40	100	100	100	100	21	40	50	60	70		
				Psycho-social support services provided	Proportion of staff counselled/ rehabilitated (those in need)	100	-	100	100	100	100	-	1	0.5	0.5	0.5		
				Team building sessions held	No. of team building sessions held	4	-	1	1	1	1	-	10	11	11	12		
				Succession plan developed	Approved succession plan	1	-	1	-	-	-	-	2	-	-	-		
					Approved HR plan	1	-	1	1	1	1	1	1	1	1	1		
				Technical staff establishment populated	Proportion of establishment populated	100	-	40	60	-	-	-	2	2	-	-		
				Human Resource instruments developed/reviewed	Human Resource instruments	4	-	17	38	-	-	-	10	10	-	-		
		Employee satisfaction survey conducted	No. of surveys conducted	4	-	1	1	1	1	1	2	2	2	2				
	Financial management	Develop and implement a resource mobilization strategy	Resource mobilization strategy developed and implemented	Strategy	1	1	-	-	-	-	5	-	-	-	-	Head, Finance	CPPMD	

7 Organizational Structure

8 Career Progression Guidelines (3)

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	and sustainability		Prepare MTEF budget proposals	MTEF budget proposals prepared	MTEF budget reports	10	1	1	1	1	1	10	10	10	10	10		
			Prepare financial reports	Quarterly financial reports	No. of Financial reports prepared	25	5	5	5	5	5	1.5	1.5	1.5	1.5	1.5		
			Prepare and implement annual procurement plan	Procurement plan prepared and implemented	Procurement plans	5	1	1	1	1	1	-	-	-	-	-		
					Proportion of Procurement of goods and services	100	100	100	100	100	100	241	-	-	-	-		
	Prepare statutory procurement reports	Statutory procurement reports prepared	No. of statutory reports	20	4	4	4	4	4	0.5	0.5	0.5	0.5	0.5	Head, CPPMD	CADD		
	Planning and Performance management	Undertake Staff Performance Appraisal	Staff appraised	Proportion of staff appraised	100	100	100	100	100	100	-	-	-	-			-	
		Prepare performance contracts and reports	Performance contract targets and reports prepared	No. of Performance Contract targets and reports	25	5	5	5	5	5	6	6	6	6.3			6.5	
		Develop and implement Strategic Plan	Strategic Plan	Approved Strategic Plan	1	1	-	-	-	-	7	-	-	-			-	
	Review the Strategic Plan		Mid-term review report of the Strategic Plan	1	-	-	1	-	-	-	-	5	-	-				
			End-term review report of the strategic plan	1	-	-	-	-	1	-	-	-	-	5				
	Monitor the implementation of programmes and projects	Implementation of programmes and projects monitored	No. of Implementation reports prepared	25	5	5	5	5	5	6	6	6	6.3	6.5				
	Automation of processes	Develop and implement Business Continuity Plan (BCP)	BCP developed and implemented	BCP	1	-	1	-	-	-	-	5	-	-	-			
				Level of implementation	100		30	40	30			15	20	15				
		Electronic systems and processes vulnerability test	Vulnerability Assessment	No. of vulnerability tests achieved and reports prepared	5	1	1	1	1	1	5	5	5	5	5			
				Proportion of ICT Vulnerability Preventive equipment and software procured	100	100	100	100	100	100	15	15	10	10	10			
Upgrade and update SDCA website	Website updated and upgraded	Updated Website	1	-	1	1	1	1	-	2	1	2	1	Head, ICT	SCMU			

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Governance and compliance management	Develop and review of risk management framework	Risk management framework	Approved risk management framework	1	1	-	-	-	-	3	-	-	-	-	Head, CPPMD	Internal Audit, CPPMD	
				Reviewed risk management framework	1	-	-	-	1	-	-	-	4	-				
		Conduct risk and confidentiality assessment and implement feasible recommendations	Risk assessment conducted and feasible recommendations implemented	Annual risk assessment reports	5	1	1	1	1	1	5	5	5	5	5			
		Prepare and automate risk registers	Risk register prepared	Approved risk registers	5	1	1	1	1	1	3	3	3	3	3			
			Risk register Automated	Automated and updated risk register	100	-	100	100	100	100	5	5	5	5	5			
		Sensitization of staff on risk management	Staff sensitized on risks	Proportion of staff	100	100	100	100	100	100	5	5	5	5	5			
	No. of forums undertaken			5	1	1	1	1	1	-	-	-	-	-				
	Undertake governance audit and prepare compliance reports	Audit undertaken	Audit reports	4	-	1	1	1	1	-	3	3	3	3				
			Statutory compliance report prepared	No. of statutory reports	20	4	4	4	4	4	-	-	-	-	-			
	Research and knowledge management	Develop a research and knowledge management framework	Research and knowledge management framework developed	Framework	1	-	1	-	-	-	-	3.2	-	-	-	Head, CPPMD	CADD, SGIs	
		Sensitize staff on KM	Sensitization forums	No. of sensitization forums	5	1	1	1	1	1	1.8	1.8	2	2.2	2.5			
				No. of staff sensitized	100	20	20	20	20	20	2.5	2.5	2.5	2.5	2.5			
Culture change management <sup>9</sup>	Undertake culture survey	Culture survey	No. of surveys conducted.	3	-	-	1	1	1	-	-	2.2	2.3	2.3	Head, HRM&D	CPPMD		
	Organize team building forums	Team building forums	No. of team building forums undertaken	5	1	1	1	1	1	3.2	3.4	3.5	4	4.2				
	Undertake staff mentorship and development	Mentorship forums	No. of mentorship forums	5	-	1	1	1	1	-	1.3	1.3	1.4	1.4				
Brand visibility and awareness creation	Develop/review and implement communication strategy	Communication strategy developed and reviewed	Strategy	1	-	1	-	-	1	-	10	-	5		Head, Communication	CPPMD		
			Implementation reports	5	-	1	1	1	1	-	100	100	100	100				

<sup>9</sup> Other activities will be derived from the public sector reforms initiatives

KRAs	Strategic Objective	Strategy	Key Activities/ Initiatives	Expected Output	Output Indicators	Target for 5 years	Target					Budget (Mn)					Responsibility	
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			Develop and implement a branding strategy	Branding strategy developed and implemented	Strategy % level of implementation	1 100	-	1	-	-	1	-	20	-	5	30		
			Undertake customer satisfaction survey	Customer satisfaction survey undertaken	Survey report	4	-	1	1	1	1	-	5	5	5	5		
			Undertake indices analysis, media monitoring and implement feasible recommendations	Indices analyzed and feasible recommendations implemented	Analysis report	5	1	1	1	1	1	10	20	10	80	20		
		Institutional policies and instruments	Develop/review institutional policies	Institutional policies Developed/reviewed	No. of policies	10	-	2	2	2	2	-	10	10	10	10	Head, CPPMD	CPPMD, CADD, SGIs

## ANNEX II: QUARTERLY REPORTING TEMPLATE

KRA	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	Target for the Quarter	Quarterly Achievement	Remarks (Explain the Variation between Target and Achievement)	Lesson(s) Learnt	Support Required for 100% Achievement

## ANNEX III: RESOURCE ANALYSIS

Resource Type	Category	Status	Requirements for Optimal Utilization	Responsibility
Tangible	Financial	Inadequate	Resource mobilization	Finance, CADD, CPPMD
	Office space	Adequate	Conducive work environment	Shared Services
	Tools and equipment	Inadequate	Acquisition of accessories, equipment and tools	Shared Services
Intangible	Technology	Medium adoption	Acquisition of accessories, equipment and tools	ICT
	Reputation	Strong	Streamlined oversight and coordination; issuance of guidelines and templates	CADD, Communication, CPPMD
	Culture	Unstructured	Implementation of culture management strategies	HR&MD
Human	Skills/know-how	Inadequate	Skills gap analysis, Capacity building	HR&MD
	Staff numbers		Recruitment/deployment	
	Capacity for communication and collaboration		Strengthening of the Communications Unit	Communication
	Motivation		Implementation of rewards and sanctions policy	HR&MD

## ANNEX IV: TERMS OF REFERENCE FOR STRATEGIC THEME TEAMS

1. Define and clarify SDCA's Vision, Mission, Core Values, quality policy statement, as well as strategic objectives, strategic priorities and strategies to be pursued by staff under them.
2. Setting performance expectations and goals for staff to enable them (staff) channel their efforts toward achieving SDCA strategic priorities.
3. Developing more effective and encompassing communication and collaboration mechanisms
4. Implement SDCA's Performance Management Framework and establish elements and standards for performance appraisal – ensuring that the elements are measurable, understandable, verifiable, equitable, and achievable
5. Measuring performance (Conducting progress reviews with employees in which their performance is compared against performance expectations) and providing ongoing feedback to employees and working groups on their progress toward reaching their set goals.
6. Holding performance meetings for staff under them.
7. Propose improvements to SDCA culture and inculcate them among staff.
8. Actively engaging with staff, management and other stakeholders through the use of participatory processes
9. Ensure production of all deliverables in accordance with the requirements and timeframes.
10. Increasing the capacity of staff to perform through recommendation of training interventions, giving assignments that introduce new skills or higher levels of responsibility, improving work processes, or using other developmental methods. Providing employees with training and developmental opportunities to encourage good performance, strengthen job-related skills and competencies, and help employees keep up with changes in the workplace, such as the introduction of new technology (in the advent of full automation).
11. Propose and implement (where feasible) strategies for staff motivation such as recognizing them, individually and as members of groups, for their performance and acknowledging their contributions to SDCA's mission.
12. Prepare and present reports on progress made on implementation of the Strategic Plan in quarterly Management meetings.

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