



KENYA SCHOOL OF GOVERNMENT

Empowering the Public Service

Strategy Planning and Performance Management

Annual Work Plan FY 2025/2026

DIRECTOR GENERAL
KENYA SCHOOL OF GOVERNMENT
P. O. Box 28000-00604
LOWER, KARETE

Vision

Excellence in Public Service Capacity Development

Mission

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

Core Values

Responsiveness Innovation Integrity Excellence Inclusivity

Strategic Issues

1. Strengthen consultancy capacity
2. Enhance evidence-based policy making
3. Enhance public awareness of government policies and programs
4. Improve service delivery and brand equity

Key Result Areas

1. Competency development
2. Consultancy services for organizational development and re-engineering
3. Public policy, research and advisory services
4. Institutional transformation for strategic repositioning

Strategic Objectives

1. Develop competency in the public service
2. Enhance quality and accessibility of capacity development programs
3. Offer expert consultancy services to support organizational development and reengineering
4. Enhance evidence-based decision-making
5. Disseminate research findings
6. Strengthen corporate governance
7. Strengthen human resources
8. Modernize facilities
9. Digitalize systems and processes
10. Enhance competitiveness of the School
11. Strengthen financial sustainability

DIRECTOR GENERAL
KENYA SCHOOL OF GOVERNMENT
P. O. BOX 33020-00104
LOWER, KARIAKI

Table 6.1: Implementation Matrix

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions | |
|---|----------------|--|--|--|----------------|-------------------|------------|----|----|----|-------------|---------------------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Strategic Issue: Service delivery and brand equity | | | | | | | | | | | | |
| Strategic Goals: Improve service delivery and brand equity | | | | | | | | | | | | |
| Key Result Area 4: Institutional transformation and strategic positioning | | | | | | | | | | | | |
| Outcome: Enhanced application of best practice in corporate governance | | | | | | | | | | | | |
| Strategic Objective 1: To strengthen corporate governance | | | | | | | | | | | | |
| 1. Promote good corporate governance | 1. | Undertake the Midterm Review of the Strategic Plan 2023-2027 | Strategic Plan 2023-2027 Reviewed | Reviewed Strategic Plan 2023-2027 | 1 | HSPPM | 1.0 | | | | | |
| | 2. | Review Departmental Policies | Policies reviewed | No. of Policies reviewed and approved policies | 3 | HSPPM | 3.0 | | | | | |
| | 3. | Implement SPPM policies | Compliance | Level of compliance | 100% | HSPPM | - | | | | | |
| | 4. | Monitor implementation of Government circulars and policy guidelines | Government circulars and policy guidelines implemented | Level of compliance | 100% | HSPPM | - | | | | | |
| | 5. | Undertake and Monitor the Governance, Legal and compliance audit | Effective governance and leadership | Audit Report | 1 | HSPPM | 2.0 | | | | | Budget will be allocated and approved |

Prepared by: P. D. KENNEDY
 Date: 10/11/2023
 Location: Lower

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|------------|---|----------------------------------|---|---|----------------|-------------------|------------|----|----|----|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | 6. Develop Corporate Annual Work Plan and Performance Contract FY 2025/26 | Effective Performance Management | Approved Corporate Annual Work Plan and Performance Contract | 2 | HSPPM | 1.0 | | | | | PC Guidelines and schedule will be dispatched on time |
| | 7. Cascade Corporate Annual Work Plan and Performance Contract FY 2025/26 | Effective Performance Management | No. of Approved Directorates and Work Plans and Performance Contracts | 24 Annual Work Plan 24 Performance Contracts | HSPPM | 2.0 | | | | | |
| | 8. Monitor implementation of Annual Work Plans and Performance Contracts | Effective Performance Management | Quarterly and Annual Reports | 4 | HSPPM | 2.0 | | | | | |
| | 9. Undertake Mid-Year Performance Contract Evaluation FY 2025/26 | Effective Performance Management | Report | 1 | HSPPM | 1.0 | | | | | |

DIRECTOR GENERAL
KENYA SCHOOL OF GOVERNMENT
P. O. Box 23034 NAIROBI
LOWER, KALIT

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|------------|---|----------------------------------|---|--------|----------------|-------------------|------------|----|----|----|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | 10. Develop and Implement SPPM Annual Work Plan and Performance Contract FY 2025/26 | Effective Performance Management | Approved Departmental Annual Work Plan and PC | 2 | HSPPM | 0.05 | | | | | The departmental work plan will be approved on time |
| | 11. Monitor implementation of SPPM Annual Work Plans and Performance Contract | Effective Performance Management | Quarterly and Annual Reports | 4 | HSPPM | -- | | | | | |
| | 12. Develop and submit SPPM Annual Budget FY 2026-2027 | Effective planning | Departmental budget | 1 | HSPPM | -- | | | | | The budgeting process will commence on time |
| | 13. Prepare Annual Performance Report 2024/25 | Effective Performance Management | Annual Performance Report | 1 | HSPPM | 1.0 | | | | | Draft will be approved and funds will be availed to design and print the final copy |
| | 14. Coordinate External Corporate | Effective Performance Management | Implementation status report / | 1 | HSPPM | 1 | | | | | Budget will be allocated |

DIRECTOR GENERAL
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| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions | |
|---------------------------------|--|----------------------------------|--|--------|----------------|-------------------|------------|----|----|----|-------------|-----------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | Performance Contract FY 2024/25 Evaluation | | self-evaluation report | | | | | | | | | |
| | 15. Prepare Quarterly Non-Financial Reports (Quarterly Statistics) | Effective Performance Management | Reports | 4 | HSPPM | 0.5 | | | | | | Information will be availed |
| | 16. Develop Institutional Annual Budget (MTEF) in consultation with the Finance Division | Improved financial discipline | Approved annual budget | 1 | HSPPM | 3 | | | | | | |
| | 17. Develop Performance Contract Guidelines FY 2026/27 | Effective Performance Management | Directorates and Departments PC Guidelines | 2 | HSPPM | 2.0 | | | | | | |
| 2. Strengthen Internal Controls | 1. Finalize the risk management policy and framework | Effective risk management | Risk management policy and framework | 1 | | 0.7 | | | | | | |
| | 2. Standardize risk registers in the school | | Standardized template | 1 | HSPPM | - | | | | | | |

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|------------|--|----------------------------|-------------------------|--------|----------------|-------------------|------------|----|----|----|--|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | 3. Review and implement SPPM Risk Register | Mitigate departmental risk | Report | 1 | HSPPM | 0.1 | | | | | Feedback will be availed from the stakeholders |
| | 4. Monitor implementation of SPPM Risk Mitigation Strategies | Effective risk management | Report | 1 | HSPMM | - | | | | | |
| | 5. Monitor Corporate Strategic Risk Mitigation Strategies | Effective risk management | Report | 1 | HSPMM | - | | | | | |
| | 6. Implement Quality Management Systems | Improved Service Delivery | Report | 5 | HSPPM | 1 | | | | | |
| | 7. Sensitize Staff on Quality Management Systems | Staff Awareness | No. of Staff Sensitized | 1 | HSPPM | - | | | | | |
| | 8. Coordinate Quality Management Systems External Audits | QMS certificate Maintained | Audit reports | 3 | HSPPM | 1.5 | | | | | |

Strategic Issue: Service delivery and brand equity

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THE SECRETARY
 GOVERNMENT
 P. O. BOX 37000
 SOLICITORS VANDY

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|--|--|---|---|--------|----------------|-------------------|------------|----|----|----|-------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| Strategic Goal: Improve service delivery and brand equity | | | | | | | | | | | |
| Key Result Area 4: Institutional Transformation and Strategic Positioning | | | | | | | | | | | |
| Outcome: Enhanced performance and brand equity | | | | | | | | | | | |
| Strategic Objective 2: To Enhance productivity through human capacity development and welfare improvement | | | | | | | | | | | |
| 1. Institutionalize performance and productivity culture | 1. Analyze achievement and identify gaps from productivity matrix FY 2024/2025 | Productivity Improvement Strategy Reviewed | Reviewed Productivity Improvement Strategy | 1 | HSPPM | 0.6 | | | | | |
| | 2. Develop Productivity improvement strategy Annual Workplan FY 2025/2026 | Productivity improvement strategy Annual Workplan Developed | Productivity improvement strategy Annual Workplan | 1 | HSPPM | 0.8 | | | | | |
| | 3. Consolidate Productivity Measurement Data | Improved Productivity Index | No. of Reports | 4 | HSPPM | -- | | | | | |
| | 4. Coordinate Staff Sensitization on Productivity Improvement | Staff Awareness | No. of Sessions | 2 | HSPPM | - | | | | | |

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|--|---|---|---|--------|----------------|-------------------|------------|----|----|----|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| 5. | Undertake employee performance management | SPPM Staff performance appraisal | No of staff appraised | All | HSPPM | -- | | | | | Work plan approved in time to allow cascading of departmental targets |
| 2. | Promote staff welfare Conduct staff engagement and teambuilding activities | Staff engagement and teambuilding activities undertaken | No. of Staff engagement and teambuilding activities | 1 | HSSPM | 0.2 | | | | | Budget availability and approval to conduct activity |
| Strategic Issue: Service delivery and brand equity | | | | | | | | | | | |
| Strategic Goal: Improve service delivery and brand equity | | | | | | | | | | | |
| KRA 4: Institutional Transformation and Strategic Repositioning | | | | | | | | | | | |
| Outcomes: Enhanced performance and brand equity | | | | | | | | | | | |
| Strategic Objective 3: Modernize Facilities | | | | | | | | | | | |
| 1. Upgrade Infrastructure | | | | | | | | | | | |
| | 1. Request for Laptops | Laptops acquired | No. of Laptops | 5 | HSPPM | 0.8 | | | | | |
| | 2. Request for cabinets | Cabinets Acquired | No of Cabinets | 3 | HSPPM | 0.25 | | | | | |
| | 3. Maintain Departmental Website | Improved efficiency | Report | 1 | HSPPM | - | | | | | |
| Strategic Issue: Service delivery and brand equity | | | | | | | | | | | |

| Strategies | Key Activities | Expected Output | Output Indicator | Target | Responsibility | Budget (Millions) | Time Frame | | | | Assumptions |
|------------|----------------|-----------------|------------------|--------|----------------|-------------------|------------|----|----|----|-------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |

Strategic Goal: Improve service delivery and brand equity

KRA 4: Institutional Transformation and Strategic Repositioning

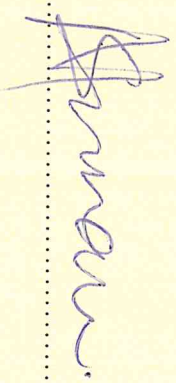
Outcomes: Enhanced performance and brand equity

Strategic Objective 6: To strengthen Financial Sustainability

| | | | | | | | | | | | |
|-------------------------------------|---|------------------------------|---------------|---|-------|-----|--|--|--|--|-----------------------------|
| 1. Prudent utilization of resources | 1. Participate in School's Public Expenditure Review (PER) and budget in close consultation with Finance Division | Resources Utilized prudently | PER Report | 1 | HSPPM | 0.6 | | | | | |
| | 2. Report on budget absorption | Resources Utilized prudently | Report | 1 | HSPPM | - | | | | | |
| | 3. Undertake economic analysis of development projects and programmes | Economic analysis undertaken | Report | 1 | HSPPM | 2 | | | | | Information will be availed |
| | 4. Monitor Implementation of Capital Projects | Capital Projects Monitored | Status report | 1 | HSPPM | 1 | | | | | |

KENTA SCHOOLS
P. O. BOX 100
LOWER, KAJANG

Signature:



Date:

16/9/2025

SUSAN MUSAU
HEAD, STRATEGY PLANNING AND PERFORMANCE MANAGEMENT DEPARTMENT

Signature:



Date:

16-9-25 25

PROF. NURA MOHAMED, Ph.D., EBS
DIRECTOR GENERAL

DIRECTOR GENERAL
HEALTH POLICY DEPARTMENT
P.O. BOX 20000-00004
KUALA LUMPUR, MALAYSIA