



# **VISION 2030 DELIVERY SECRETARIAT**

## **DRAFT STRATEGIC PLAN 2023/24 – 2027/28**

*Empowering Kenya's Future*

## **Vision**

A premier world-class agency for Kenya's transformation agenda

## **Mission**

To spearhead the delivery of Kenya's transformation agenda through effective coordination and communication.

## **Core Values**

Integrity

Professionalism

Creativity and Innovation

Inclusivity

## FOREWORD

Vision 2030 Delivery Secretariat policy direction is anchored on its vision of becoming a premier world-class agency for Kenya's transformation agenda. The secretariat has established a mission to spearhead the delivery of Kenya's transformation agenda through effective coordination and communication. This mission is underpinned by two strategic goals. Firstly, the Secretariat aims to demonstrate effective leadership in the delivery of Kenya Vision 2030 transformation agenda, ensuring that milestones are met and progress is consistent. Secondly, the secretariat will strive to be a robust and dynamic institution, constantly evolving and adapting to the ever-changing landscape of development, thereby ensuring its sustained relevance and impact in driving Kenya's transformation journey.

The secretariat Strategic Plan (2023/24-2027/2028) has been developed to effectively implement the Fourth Medium Term Plan (MTP IV) and Bottom-up Economic Transformation Agenda (BETA) by aligning its efforts with national, continental, and global priorities. Recognizing the importance of consolidating efforts for successful mandate delivery, the forthcoming strategic plan integrates key elements such as the, MTP IV, BETA, Kenya Vision 2030 blueprint, SDGs, African Union Agenda 2063, and other pertinent regional and international development frameworks. This comprehensive approach ensures that the Secretariat's strategic plan encompasses a wide spectrum for developmental objectives, enhancing its effectiveness and impact. Moreover, a recent mid-term review of the previous Strategic Plan for the period 2018/19-2022/23 indicated that implementation was on track, emphasizing the need for a comprehensive review to develop a new five-year VDS Strategic Plan (2023/24-2027/2028). Additionally, recognizing the impending conclusion of the current Vision, a two-year transition strategy is imperative from July 2028 to June 2030, laying the groundwork for the country's subsequent Vision.

Furthermore, the evolving global development landscape necessitates the secretariat consideration of emerging issues such as Climate Change, Blue Economy, new agricultural methods, and environmental concerns. These issues demand new management approaches and data sources for monitoring progress. The secretariat is committed to incorporating these emerging issues by aligning with evolving global planning and development institutions to capture emerging trends. Additionally, rapid technological advancements present both challenges and opportunities for institutions. The secretariat acknowledges this and intends to develop strategies to effectively acquire relevant technology, emphasizing the importance of dynamic knowledge acquisition and information dissemination in navigating these advancements for enhanced developmental impact.

Vision 2030 Delivery Secretariat reaffirms its unwavering commitment to implementing the Strategic Plan (2023/24-2027/28) with dedication and precision. With a comprehensive approach that integrates national, continental, and global priorities,

VDS is poised to drive Kenya's transformation agenda effectively. By harnessing emerging trends, embracing technological advancements, and consolidating efforts towards sustainable development, VDS stands ready to fulfil its mandate and exceed stakeholders' expectations, ensuring tangible and impactful outcomes for the betterment of Kenya's future.

## **Chairperson**

## **Vision 2030 Delivery Secretariat Board**

## **PREFACE AND ACKNOWLEDGEMENT**

The government acknowledges the fundamental role of strategic planning in target setting at organizational, departmental and individual levels. Vision 2030 Delivery Secretariat as a key government agency, now focuses on the new strategic plan 2023/24-2027/28 after the expiry of the 2018-2022 strategic plan. The new strategic plan serves as a roadmap for the secretariat encompassing strategic direction, situational and stakeholder analysis, strategic issues goals and key result areas, strategic objectives and strategies, implementation and coordination framework, resource requirements and mobilization strategies as well as monitoring and evaluation framework.

The process of developing the strategic plan involved four key steps: Firstly, it commenced with initiating the strategic plan process, which entailed deliberating on terms of reference alongside the secretariat technical team, leading to the drafting of an inception report that was subsequently approved by the board. Secondly, the strategic plan was formulated through a participatory approach involving key stakeholders such as the Board of Directors, Management, Staff, and other relevant parties. Thirdly, a draft strategic plan underwent validation by both internal and external stakeholders before being submitted to the State Department for Economic Planning for further review and feedback, culminating in the finalization of the strategic plan. Lastly, the completed strategic plan was disseminated publicly in readiness for implementation at the outset of the plan period.

The development process was enabled by concerted efforts from key stakeholders from the secretariat. Therefore, we wish to extend our sincere appreciation to all key stakeholders whose participation has been instrumental in formulating this strategic plan. In particular, I commend and acknowledge VDS staff for their resilience, effective participation and commitment in the process from the beginning to the end.

We recognize the invaluable contributions made by Strategic Synergy Consultants Limited under the leadership of Mr. Moses Muriithi, Prof. Peter Ndungu and Dr. Viona Ojiambo, whose technical expertise and support significantly influenced the development of this plan. We extend special thanks for their guidance throughout the participative strategic planning process, ensuring that this document truly reflects the strategic direction of VDS.

We firmly believe that with this strategic plan in place, Vision 2030 Delivery Secretariat is well-positioned to actively contribute to Kenya's developmental journey.

**Director General  
Vision 2030 Delivery Secretariat.**

## TABLE OF CONTENTS

PREFACE AND ACKNOWLEDGEMENT.....	v
LIST OF TABLES .....	ix
KEY CONCEPTS AND TERMINOLOGIES.....	x
ACRONYMS AND ABBREVIATION .....	xii
EXECUTIVE SUMMARY .....	xiii
CHAPTER ONE: INTRODUCTION.....	1
1.0 Overview .....	1
1.1 Strategy as an Imperative for VDS Success.....	1
1.2 Strategic Planning Context.....	2
1.2.1 United Nations 2030 Agenda for Sustainable Development.....	2
1.2.2 Africa Union Agenda 2063 .....	2
1.2.3 East Africa Community Vision 2050 .....	2
1.2.3 The Kenya Vision 2030.....	3
1.2.4 Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027 .....	3
1.2.5 Fourth Medium Term Plan (MTP IV) 2023 – 2027 and its Sector Plans .....	3
1.2.6 Constitution of Kenya.....	3
1.2.7 Sector Policies and Laws .....	3
1.3 History of Vision 2030 Delivery Board and Secretariat.....	4
1.4 Methodology of Developing this Strategic Plan .....	4
CHAPTER TWO: STRATEGIC DIRECTION.....	6
2.0 Overview .....	6
2.1 Mandate .....	6
2.2 Vision .....	6
2.3 Mission .....	6
2.4 Strategic goals .....	6
2.5 Core Values .....	7
2.6 Quality policy statement .....	7
CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS .....	8
3.0 Overview.....	8
3.1 Situational Analysis.....	8

3.1.1 External Environment.....	8
3.1.2 Summary of Opportunities and Threats .....	10
3.1.3 Internal Environment .....	12
3.1.4 Summary of Strength and Weaknesses .....	14
3.1.5 Review of the Strategic plan (2018-2022).....	15
3.2 Stakeholder Analysis.....	17
CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS .....	23
4.0 Overview .....	23
4.1 Strategic issues .....	23
4.2 Strategic Goals .....	23
4.3 Key Result Areas .....	23
CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES .....	25
5.0 Overview .....	25
5.2 Strategic Objectives.....	25
5.3 Strategic choices .....	26
CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK .....	31
6.0 Overview .....	31
6.1 Implementation plan .....	31
6.1.1 Action Plan .....	31
6.1.2 Annual Work Plan and Budget .....	31
6.1.3 Performance Contracting .....	32
6.2 Coordination Framework.....	32
6.2.1 Institutional Framework .....	32
6.2.2 Staff Establishment, Skills Set and Competence Development.....	32
6.2.3 Leadership .....	35
6.2.4 Systems and Procedures .....	35
6.3 Risk Management Framework .....	35
CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES .	38
7.0 Overview .....	38
7.1 Financial Requirements.....	38
7.2 Resource Gaps .....	39
7.3 Resource Mobilization Strategies .....	39
7.3 Resource Management .....	40

CHAPTER EIGHT: MONITORING, EVALUATION FRAMEWORK .....	41
8.0 Overview .....	41
8.1 Monitoring Framework.....	41
8.2 Performance Standards .....	41
8.3 Evaluation framework.....	41
8.3.1 Mid-Term Evaluation .....	42
8.3.2 End-Term Evaluation.....	43
8.3.3 Annual Performance review .....	43
8.4 Reporting Framework and Feedback Mechanism .....	43
Appendix I: Implementation Matrix .....	44
Appendix II: Costed annual work plan for the first year of implementation of the strategic plan.....	55
Appendix III: Proposed Skills Set and Competence Development .....	75
Appendix IV: Strategic Theme Team .....	88



## LIST OF TABLES

Table 3.1: Summary of Opportunities and Threats .....	10
Table 3.2: Summary of Strengths and Weaknesses .....	14
Table 3.3: Stakeholder Analysis .....	17
Table 4.1: Strategic Issues, Goals and KRA.....	24
Table 5.1: Outcomes and projections .....	25
Table 5.2: Strategic objectives, strategies and activities .....	26
Table 6.1: Staff Establishment .....	33
Table 6.2: Risk Management Framework .....	35
Table 7.1: Financial requirements for Implementing the Strategic Plan.....	38
Table 7.2: Resource Gaps.....	39
Table 8.1: Outcome Performance Matrix.....	42

## KEY CONCEPTS AND TERMINOLOGIES

**Key Activities:** Actions taken or work performed, through which inputs are mobilized to produce outputs.

**Baseline:** A description of the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Commercial State-Owned Enterprises:** Legal entities created by Government to engage in commercial activities on its behalf.

**Indicator:** A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

**Key Results Areas:** They are the broad areas in which you are expected to deliver results.

**Outcome:** The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

**Output:** Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

**Strategies:** Broad abstractions which are descriptive of the means for achieving the strategic objectives.

**Strategic Issues:** These are problems or opportunities emerging from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission.

**Strategic Goal:** General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process.

**Strategic Objectives:** These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements. Example: To increase acreage under crop production.

**Target:** A result to be achieved within a given time frame.

**Value Chain:** A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

## ACRONYMS AND ABBREVIATION

<b>BETA</b>	Bottom-Up Economic Transformation Agenda
<b>EAC</b>	East Africa Community
<b>ERS</b>	Economic Recovery Strategy
<b>ICT</b>	Information and Communication Technology
<b>KRA</b>	Key Result Area
<b>MCDA</b>	Kenya Ministries, Counties, Departments and Agencies
<b>MSME</b>	Micro Small and Medium Enterprises
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP III</b>	Fourth Medium Term Plan
<b>MTP IV</b>	Fourth Medium Term Plan
<b>MTPs</b>	Medium Term Plans
<b>PESTEL</b>	Political, Environmental, Social, Technological, Economical and Legal
<b>SDG</b>	Sustainable Development Goals
<b>SMART</b>	Specific, Measurable, Attainable, Realistic, Time-Constrained
<b>UHC</b>	Universal Healthcare Coverage
<b>UN</b>	United Nations
<b>VDS</b>	Kenya Vision 2030 Delivery Secretariat
<b>VDB</b>	Kenya Vision 2030 Delivery Board

## EXECUTIVE SUMMARY

The Strategic Plan for Vision 2030 Delivery Secretariat (VDS) has been developed in cognizance of its mandate to spearhead implementation of Vision 2030 as the country's blueprint and strategy towards making Kenya a newly industrializing middle-income country capable of providing a high quality of life for all citizens by the year 2030.

**Chapter one** of the strategic plan delves into the imperative role of strategy in ensuring VDS success by outlining the background and rationale of the strategic plan. This chapter also encompasses the strategic planning context providing alignment of the strategic plan to national development priorities, regional and international development framework. Furthermore, it sheds light on the history of VDS.

**Chapter two** provides the strategic intent of VDS which includes the vision, mission, strategic goals, core values and quality policy statement.

**Chapter three** provides situational analysis of both internal and external environment, review implementation of the previous strategic plan (2018-2022) as well as stakeholder analysis. The external environment focuses on political, environmental, social, technological, economical and legal (PESTEL) and a summary of opportunities and threats. The internal environment provides assessment of the secretariat governance and administrative structures, internal business processes, and resources and capabilities. A summary of weaknesses and strengths on the internal environment is then provided.

**Chapter four** enlists the strategic issues, goals and Key Result areas. The strategic issues identified within VDS include:

- a) Inadequate institutional framework encompassing of inadequate terms of service, limited staffing, low automation, low brand visibility, failure to prioritize core activities, inadequate synergy with stakeholders and disconnect between Vision 2030 Delivery Board (VDB) and the Private sector.
- b) Limiting legal framework comprising of un-constituted VDB, overlapping mandate, low influence and inadequate political goodwill.
- c) Low prioritization or shifting of funding for implementation of Vision 2030 programmes and projects, resulting to incomplete or abandoned programmes and projects.
- d) Insufficient funding to deliver on the mandate as a result of inadequate funding or over reliance on exchequer.

These issues will be addressed to achieve the following strategic goals:

- a) Effective Leadership in delivery of Kenya Vision 2030 transformation agenda
- b) Robust and dynamic institution

Vision 2030 Delivery Secretariat has determined Key Result Areas (KRAs) that are linked to the attainment of her strategic goals. The KRAs are as follows:

**KRA 1:** Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities.

**KRA 2:** Strengthen public awareness and ownership of Kenya Vision 2030

**KRA 3:** Build institutional capacity

**Chapter five** provides VDS strategic objectives and strategies further outlining the strategic objective outcome and outcome indicators for the five-year period 2023/24-2027/28.

**Chapter six** provides the implementation and coordination framework. The implementation is further elaborated in the implementation plan matrix as well as costed workplan for the first year. The coordination framework is further discussed through the institutional framework, staff establishment, skills set and competence development. Additionally, a risk management framework is also provided.

**Chapter seven** provides the resource requirements and mobilization strategies. The secretariat has put in place strategies to search for diverse funding streams therefore increasingly important, as it calls for active fundraising and income generation strategies

**Chapter eight** provides VDS monitoring and evaluation framework that will seek to assess progress towards planned objectives and provide feedback on the status of implementation for informed decision making.

## **CHAPTER ONE: INTRODUCTION**

### **1.0 Overview**

This Chapter delves into the imperative role of strategy in ensuring VDS success by outlining the background and rationale of the strategic plan. This chapter also encompasses the strategic planning context providing alignment of the strategic plan to national development priorities, regional and international development framework. Furthermore, it sheds light on the history of VDS.

### **1.1 Strategy as an Imperative for VDS Success**

A recent mid-term review of the Strategic Plan for the period 2018/19-2022/23 revealed that the implementation was on track. This outcome has emphasized the need for a comprehensive review of the current strategy and the development of a new five-year VDS Strategic Plan (2023/24-2027/2028). This new strategic plan will enable effective implementation of MTP IV and effectively meet stakeholders' expectations. Additionally, a two-year transition strategy is required for the period from July 2028 to June 2030, which will conclude the current Vision and lay the foundation for the next Vision for the country.

The Secretariat aims to consolidate efforts toward the successful delivery of its mandate. The upcoming strategic plan will integrate various key elements, including United Nations 2030 Agenda for Sustainable Development, Africa Union Agenda 2063, East Africa Community Vision 2050, Kenya Vision 2030 blue print, Bottom-up Economic Transformation Agenda, Fourth Medium Term plan 2023-2027, Constitution of Kenya and other sector policies and laws. This comprehensive approach will ensure that the Secretariat's strategic plan encompasses a broad range of national, continental, and global priorities, enhancing its effectiveness and impact.

There are global emerging issues of development that are relevant to VDS such as, Climate Change, Blue Economy, new agriculture methods and Environmental that demands new management and data sources for monitoring relevant progress in the areas. The secretariat will incorporate emerging issues in aligning with emerging global planning and development institutions to capture trends.

Rapid Technological advancement poses diverse challenges and generates lots of opportunities for every institution. This calls for dynamism in accessing knowledge and dissemination of information. The secretariat will formulate strategies to facilitate the acquisition of pertinent technology.

## **1.2 Strategic Planning Context**

This strategic plan has been developed in consideration of national development priorities, regional and international development frameworks.

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

In September 2015, UN member countries (Kenya being a signatory) adopted the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals. As part of implementing the SDGs, the Government of Kenya published and launched its Road Map to achieving the SDGs. The secretariat will continue steering policies, programmes and projects in the Medium-Term Plans (MTPs) and aligning them with the objectives of the SDGs. Moreover, Kenya Ministries, Counties, Departments and Agencies (MCDAs) are expected to report on the relevant projects monitoring indicators identified by VDS out of the 230 Global Indicators.

### **1.2.2 Africa Union Agenda 2063**

Agenda 2063 is Africa's long-term vision for achieving the continent's collective aspirations, known as "The Africa We Want." It provides a strategic framework for socio-economic transformation over the next 50 years, implemented through ten-year plans. VDS, as part of MTP III, incorporated the priorities of the First Ten-Year Implementation Plan (2014-2023) which include various relevant highlights, such as continuous stakeholder mapping, establishing partnerships, resource mobilization strategies, and tracking, reporting, and building capacities for service delivery. The Secretariat will continue to Champion, Coordinate and Communicate Kenya's key development issues that are among those given prominence in the Africa's Agenda 2063. These include infrastructure, health, manufacturing, affordable housing and food and nutrition security, amongst others. Agenda 2063 will also lay foundation for Kenya's Transformation Agenda post the Vision 2030.

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

The EAC Vision 2050 articulates the collective dreams and aspirations of the East African peoples and outlines the commitments they will undertake to realize these aspirations. It closely aligns with the African Union Agenda 2063, which captures the shared ambitions of all the people across the African continent. The secretariat is aware of the aspirations of the East Africa Community Vision 2050 and align them with common issues of agreements with EAC members, such as trade, political federation, and economic growth in the region, as Kenya shares common interests with the EAC members.



### **1.2.3 The Kenya Vision 2030**

The Kenya Vision 2030 aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. Vision Delivery Secretariat (VDS) was established as per The Kenya Gazette Vol. CXI No. 15 of 17th February 2009 to spearhead the implementation of the Kenya Vision 2030. The secretariat has continually ensured execution of its mandate by providing stewardship in implementation of the Medium Term Plans (MTPs).

### **1.2.4 Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027**

The Kenyan government's Bottom-Up Economic Transformation Agenda (BETA) is a development plan that aims to create jobs and reduce poverty by focusing on the informal sector and small and medium-sized enterprises (SMEs). VDS commits to contribute to BETA by advocating for integration of the blueprint into the Kenya Vision 2030 flagship programmes and projects in all the counties by focusing on the five key priorities i.e. Agriculture, MSMEs, Affordable housing, Digital & Creative Economy and Health.

### **1.2.5 Fourth Medium Term Plan (MTP IV) 2023 – 2027 and its Sector Plans**

The Fourth MTP will implement the fourth and second-last phase of Kenya Vision 2030 and will set the momentum for transition to the next long term development agenda for the Country. The Fourth MTP will prioritize implementation of economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory. VDS through its overarching mandate will spearhead and coordinate the implementation of Fourth Medium Term Plan (MTP IV) 2023 – 2027 and its Sector Plans.

### **1.2.6 Constitution of Kenya**

The Constitution of Kenya 2010 is the supreme law of Kenya. It establishes the relationship between the government and the citizens. The Constitution provides a fundamental basis for monitoring and evaluation of the implementation of MTPs to ensure transparency and accountability at both levels of government. The VDs is committed to fully comply with the constitution.

### **1.2.7 Sector Policies and Laws**

Additionally, this strategic plan is informed by the following sector policies and laws;

- a) Public Service Commission (Performance Management) Regulations, 2021;
- b) Public Finance Management Act, 2012;
- c) National Spatial Plan, 2015-2045;

- d) The National Disaster Risk Management Policy, 2017;
- e) MTEF Reports;
- f) Executive Order No. 1 of 2023 on Organization of the Government of the Republic of Kenya;
- g) Various Executive Orders issued on Organization of the County Governments; and
- h) Various Circulars issued from time to time.

### **1.3 History of Vision 2030 Delivery Board and Secretariat**

Kenya's economy was projected to achieve a growth rate exceeding 6 percent in 2007, a significant increase from 0.6 percent as recorded in 2002, guided by the Economic Recovery Strategy (ERS) for Wealth and Employment Creation. The ERS concluded in December 2007, prompting Kenya to adopt a fresh long-term vision, known as The Kenya Vision 2030, which was driven by the shared aspiration of creating a better society by the year 2030. The Vision serves as Kenya's comprehensive national development roadmap whose primary objective was to propel the country into the ranks of upper middle-income nations by the year 2030.

To realize the long-term vision, the Vision Delivery Board (VDB) and the Vision Delivery Secretariat (VDS) were established as per The Kenya Gazette Vol. CXI No. 15 of 17<sup>th</sup> February 2009 with a mandate of inter alia to provide strategic leadership and coordination in the realization of the overall goals and objectives of the Vision and its MTPs.

### **1.4 Methodology of Developing this Strategic Plan**

Preparation of the strategic plan was informed by the revised guidelines for preparation of fifth-generation strategic plans, 2023-2027 from the National Treasury and Economic Planning - State Department for Economic Planning. The secretariat was guided by the following steps:

#### **Step 1: Initiation of the strategic plan process**

The process began by deliberating on the terms of reference with VDS technical team. Subsequently, a draft inception report was developed detailing the background, objectives, scope, methodology, work plan and data collection tools. Following this, the board reviewed and approved the draft inception report.

#### **Step 2: Strategic plan Development**

A consultative and participatory approach that ensured involvement of all key stakeholders namely; Board of Directors, Management, Staff and other stakeholders was adopted. The review and development of a new strategic plan was undertaken through a process involving the following stages: a) Administration of questionnaires;

b) Desk review of Secretariat's relevant documents; c) Development of a working document; and d) Interactive workshop with Board and Strategic Planning development committee.

### **Step 3: Strategic plan validation**

A draft strategic plan was shared with the internal and external stakeholders for validation and feedback. The validated draft strategic plan was submitted to the State Department for Economic planning for review and feedback to inform finalization of the plan.

### **Step 4: Finalization and dissemination of the strategic plan**

In the last step, the strategic plan was then finalized and publicized in readiness for implementation at the beginning of the plan period.

## CHAPTER TWO: STRATEGIC DIRECTION

### 2.0 Overview

This chapter provides the strategic intent of VDS which includes the mandate, vision, mission, strategic goals, core values and quality policy statement.

### 2.1 Mandate

The Vision Delivery Board (VDB) and the Vision Delivery Secretariat (VDS) were established as per The Kenya Gazette Vol. CXI No. 15 of 17th February 2009 with a mandate of inter alia to provide strategic leadership and coordination in the realization of the overall goals and objectives of the Vision and its MTPs. In particular, the secretariat was tasked to carry out the following functions:

- a) Provide leadership and co-ordination of goals and objectives of Medium Term Plans;
- b) Drive and manage the transformation process;
- c) Assist institutions to prepare all relevant project documents;
- d) Provide liaison between Government Ministries and other stakeholders in flagship projects;
- e) Co-ordinate the activities of Government Ministries and other collaborating stakeholders;
- f) Monitor and evaluate all projects under Vision 2030 flagship projects;
- g) Submit quarterly and mid-term implementation Progress Reports to the Board;
- h) Market, publicize and communicate the Vision and its medium-term plans to Kenyans; and
- i) Update and recommend any emergency issues in the facilitation of goal achievements.

### 2.2 Vision

A premier world class agency for Kenya's transformation agenda.

### 2.3 Mission

To spearhead the delivery of Kenya's transformation Agenda through effective coordination and communication.

### 2.4 Strategic goals

The Strategic goals in addressing the strategic issues are as follows:

**GOAL 1:** Effective Leadership in delivery of Kenya Vision 2030 transformation agenda.

**GOAL 2:** Robust and dynamic institution.

## 2.5 Core Values

The core values are important to maintain alignment, strategic direction, organizational identity, effective communication, and accountability within VDS in the next five years. The following core values define expected standards of behaviour and culture of the Secretariat:

- **Integrity:** Uphold utmost degree of honesty, accountability, reliability, transparency and fairness.
- **Professionalism:** Observe meritocracy, zeal and commitment in work performance and execution.
- **Creativity and Innovation:** Endeavour to embrace and continuously benchmark on the highest global standards.
- **Inclusivity:** Ensure synergies with both internal and external stakeholders in the achievement of Vision 2030 aspirations.

## 2.6 Quality policy statement

Vision 2030 Delivery Secretariat is committed to spearhead the implementation of national development blue print to attain a globally competitive and prosperous nation with a high quality of life by 2030.

This aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment.

In pursuit of this commitment, the Secretariat shall comply with relevant legal and regulatory requirements and continually improve the effectiveness of the Quality Management System based on ISO 9001:2015.

The Secretariat's Top Management shall review established quality objectives and this policy on an annual basis to ensure continuing suitability.

## CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

### 3.0 Overview

This chapter provides situational analysis of both internal and external environment, review implementation of the previous strategic plan (2018-2022) as well as stakeholder analysis. The external environment focuses on political, environmental, social, technological, economical and legal (PESTEL) factors followed by a tabulated summary of opportunities and threats. The internal environment provides assessment of the secretariat governance and administrative structures, internal business processes, and resources and capabilities. A summary of weaknesses and strength on the internal environment is then provided.

### 3.1 Situational Analysis

#### 3.1.1 External Environment

The external environment focuses on analysis of the macro-environment and provides implications of the external factors as manifested in opportunities and/or threats. The opportunities and threats inform identification of appropriate strategic responses.

##### 3.1.1.1 Macro-environment

In order to appreciate the environment under which the VDS operates, an analysis of external environment was undertaken. It focused on the political, environmental, social, technological, economical and legal (PESTEL) factors. The following are the highlights:

**Political Factors:** The VDS has continued to enjoy goodwill from different quarters, such as the Executive, MDAs, Counties, Development Partners, and the Private Sector. VDS will continue to leverage the existing goodwill to accelerate the implementation of the Kenya Vision 2030 through enhancing financial and technical partnerships.

Flagships programmes and projects are distributed across the country and VDS has an opportunity to enhance the synergy between national and devolved government to accelerate the implementation of Kenya Vision 2030.

Political stability and the predictable planning cycle in Kenya is essential for the uninterrupted implementation of the Kenya Vision 2030. However, overlapping of mandates of government agencies is a threat to the implementation and monitoring of Kenya Vision 2030 Programmes and Projects.

**Economic Factors:** The turbulent global economic shocks as a result of Covid 19 Pandemic, climate change, the Russia-Ukraine conflict and exchange rate volatility

have impacted negatively on Trade and Investment in Kenya resulting to high inflation and cost of living. The above coupled with low tax revenues and rising public debts have affected the implementation of Kenya Vision 2030 programmes and projects. There is need to leverage Public Private Partnerships (PPPs) to mobilize funds for implementation of Programmes and projects.

**Social Factors:** Kenya's population is majorly youthful with 76.7% aged between 18 to 35 years. This creates an opportunity for engagement of the youth for demographic dividend and to boost socio-economic development. However, the youthful population is a strain to the health and education services and potential youth unemployment.

There has been increased awareness among Kenyans on government services and this has led to enhanced accountability and project ownership and hence their sustainability. There is an opportunity for VDS to enhance the public awareness of the Kenya Vision 2030.

The VDS has always ensured that cross-cutting issues are mainstreamed into plans and policies as well as in the implementation of flagship projects. This will ensure that special interest groups participate in the economic process of the country.

**Technological:** The Kenya Vision 2030 Delivery Secretariat plans to leverage on technology by developing online and mobile applications for real-time data gathering and implementing machine learning for automated analysis, aiming to swiftly process information and identify complex patterns. Cloud-based storage ensures data accessibility and integrity, while blockchain initiatives bolster security.

Emphasizing cybersecurity, the VDS acknowledges the risk of data breaches and focuses on protecting against unauthorized access and cyber threats. These measures aim to enhance data management, security, and accessibility, facilitating more informed decision-making and efficient implementation of Kenya Vision 2030 objectives.

**Ecological:** Ecological challenges present formidable hurdles to the successful realization of Kenya Vision 2030. Unpredictable weather patterns, including droughts and floods, significantly impact agricultural productivity, leading to crop failures and posing threats to food security and the overall economy. The resulting water scarcity exacerbates challenges across various sectors, from agriculture to industry and domestic use, impeding the progress of flagship projects outlined in the Vision. Moreover, these ecological issues reverberate economically, disrupting the tourism industry through habitat destruction and pollution.

Fisheries and aquaculture suffer from overfishing and habitat degradation, directly affecting the livelihoods of communities reliant on these resources. Rural areas, heavily dependent on natural resources, face pressing challenges stemming from issues like deforestation and soil degradation, impacting the sustainability of livelihoods. Addressing these ecological concerns is imperative to safeguard agricultural stability, preserve vital industries, and ensure sustainable livelihoods for communities, aligning with the overarching objectives of Kenya Vision 2030.

**Legal:** Incorporating the legal process into the execution of Kenya Vision 2030 requires a holistic strategy, encompassing the formulation of supportive legislation, the reinforcement of regulatory structures, and the resolution of potential project-related disputes. Effective collaboration among legal, regulatory, and policy-making entities is essential for the successful achievement of the Vision's objectives. Notably, Kenya Vision 2030 has initiated the drafting of a bill aimed at enshrining the vision in law, solidifying its legal foundation.

### 3.1.2 Summary of Opportunities and Threats

Based on the analysis of the PESTEL the following emergent opportunities and threats have been summarized as per the table below;

Table 3.1: Summary of Opportunities and Threats

<b>Environmental Factor</b>	<b>Opportunities</b>	<b>Threats</b>
<b>Political</b>	<ul style="list-style-type: none"> <li>• Leverage Political Goodwill for financial and technical partnerships</li> <li>• Enhanced synergy between the national and county governments in implementation of flagship projects</li> </ul>	<ul style="list-style-type: none"> <li>• Overlapping of mandates</li> <li>• Political Instability</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Leverage Public Private Partnerships</li> <li>• Develop a VDS resource mobilization strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Over-reliance on exchequer funding</li> <li>• Global economic shocks</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Leverage youthful population for demographic dividend and to boost socio-economic development.</li> <li>• Increased awareness, accountability and project</li> </ul>	<ul style="list-style-type: none"> <li>• Youthful population is a strain to the health and education services and potential youth unemployment.</li> <li>• Health pandemics</li> <li>• Natural disasters</li> </ul>



<b>Environmental Factor</b>	<b>Opportunities</b>	<b>Threats</b>
	<p>ownership of the Kenya Vision 2030.</p> <ul style="list-style-type: none"> <li>• Mainstreamed cross-cutting issues.</li> </ul>	
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Adopting technology to enhance efficiency through data collection, reporting, information sharing and productivity in service delivery</li> <li>• Use technology to store and tabulate/process data and information on cloud-based services.</li> <li>• Automation of all government service.</li> <li>• -Use of social media and social media tools for research and communication purposes.</li> </ul>	<ul style="list-style-type: none"> <li>• Cyber attack of data in regard to exposure, loss of information, hacking, corrupted records,</li> <li>• Privacy Violation through Data mining.</li> <li>• Skills Gaps – Inability to use various online platforms, Apps and digital platforms.</li> <li>• Failure to comply with Data Management Laws and Regulations.</li> <li>• Compatibility of Current and technological trends and systems.</li> <li>• Lack of awareness.</li> <li>• Lack of capacity to handle high traffic volumes.</li> <li>• Loss of data.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Creation of the State Department for Parliamentary Affairs.</li> <li>• Leverage on SDGs 2030, Africa Agenda 2063.</li> <li>• Land Zoning laws to help regulate the use of land.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of a robust framework for Vision 2030 hence uncertainty of VDS future.</li> </ul>
<b>Ecological</b>	<ul style="list-style-type: none"> <li>• Presidential directive on the national 15B tree growing campaign in climate mitigation.</li> <li>• Leverage on carbon financing through advocacy through partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>• Impact of Climate Change on</li> <li>• Environmental degradation and destruction of development infrastructure.</li> <li>• Water Scarcity due to drought</li> <li>• Destruction of Natural Habitats affecting</li> </ul>

Environmental Factor	Opportunities	Threats
		Tourism. <ul style="list-style-type: none"> <li>• Natural calamities</li> </ul>

### 3.1.3 Internal Environment

The internal environment entailed assessment of the secretariat governance and administrative structures, internal business processes, and resources and capabilities. Moreover, a summary of weaknesses and strengths was then outlined.

#### 3.1.3.1 Governance and Administrative Structures

Vision 2030 Delivery Secretariat was established through Gazette Notice No. 1386 of 2009. The Gazette Notice is not yet aligned to the new constitution, thirteen years post promulgation of the 2010 Constitution. There is therefore a need to enhance the legal framework to adequately inculcate the positioning and legal capacity of the VDB at Cabinet level for policy advice and direction and take into account the synergies with devolved structures.

The Secretariat provides strategic leadership and direction in the realization of the Vision 2030 goals, and closely collaborates with line Ministries, Departments, Agencies and Counties (MDACs) in developing the five-year Medium-Term Plans (MTPs) to actualize the Vision. The Secretariat has the Vision 2030 Delivery Board (VDB) with the responsibility of policymaking, advisory role and providing overall leadership, oversight, guidance, and policy direction in implementation of the Vision and sustenance of momentum in realizing the goals and aspirations under the Vision. The VDB is made up of representatives of MDACs and from the private sector with expertise and experience in the areas relevant to the Kenya Vision 2030. However, the Board is not fully constituted thus impeding the implementation of the Vision.

The Secretariat has a clear organizational structure led by the Director General with technical directorates anchored on the Economic, Social, and Political Pillars and the Foundations. These technical departments are supported by human resources and administration, finance, supply chain management and communications and public relations functions. However, the organizational culture is not well defined. In addition, there is inadequate linkages and partnerships with key stakeholders such as Parliament, County Governments, Development Partners and the Private Sector.

One of the key mandates of VDS is to undertake constant monitoring and evaluation of all the projects under the Vision and undertake such remedial action as may be necessary for the realization of the goals under the Vision. This mandate is impeded by the lack of a robust monitoring and evaluation framework. Monitoring of projects

is regularly done and reports prepared and disseminated but there has not been a comprehensive evaluation done on the flagship projects and programmes.

### **3.1.3.2 Internal Business Processes**

The Secretariat has well documented human resources, supply chain management and financial management processes. In addition, the VDS internal business processes are generally manual and there is need for digitization and integration of the processes to enhance efficiency and effectiveness in service delivery. The existing internal processes policies and manuals are under review.

Commitment to stakeholders is well documented in the Citizens' Service Delivery Charter and is well anchored in the annual performance contract.

Aggressively marketing the Vision and its medium-term plans through publication and communication of its activities and achievements to the people of Kenya is one of the mandates of VDS. The Secretariat has proactively embraced new media in communicating and marketing the Kenya Vision 2030.

### **3.1.3.3 Resources and Capabilities**

The Secretariat relies on financial resources from the exchequer to deliver on its mandate. These financial resources from the Government of Kenya are limited and not sufficient to meet the financial requirements of the secretariat to adequately deliver on its mandate. It is therefore prudent for VDS to formulate resource mobilization strategies including but not limited to lobbying for additional resources from the exchequer; engagement of bilateral and multilateral development partners and enhancing synergies with other MDAC's, County Governments and the private sector. The organization utilizes the financial resources in a prudent manner and has put in place a robust financial management system but there is need to automate all the financial management services.

VDS has dedicated and qualified staff, but the staffing levels are inadequate to effectively deliver its mandate, there are 17 in post staff against an establishment of 31. The Secretariat is in the process of conducting a job evaluation to determine the optimal staffing levels. Inadequate funds have been a barrier to regular capacity building of staff to upscale their skills and competencies.

The Secretariat has adequate working space, furniture, and ICT equipment. However, there are inadequate motor vehicles to adequately support its operations.

There is a strong brand recognition of the Kenya Vision 2030 Blueprint. However, there is low VDS brand visibility. There is therefore need for proactive and innovative

communication and branding initiatives to enhance the relevance of VDS in the achievement of the Kenya Vision 2030 goals and objectives.

### 3.1.4 Summary of Strength and Weaknesses

The summary of emergent strength and weaknesses of VDS Governance and Administration Structures, Internal Business Processes, and Resource and capabilities is shown in the table below;

Table 3.2: Summary of Strengths and Weaknesses

<b>Factor</b>	<b>Strengths</b>	<b>Weaknesses</b>
<b>Governance and Administrative Structures</b>	<ul style="list-style-type: none"> <li>• The Gazette Notice provides for a diverse Board consisting of public and private sector.</li> <li>• Clear organizational structure and operational policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Vision Delivery Board is not fully constituted.</li> <li>• Inadequate legal framework.</li> <li>• Undefined corporate culture.</li> <li>• Inadequate partnerships and linkages with key stakeholders such as the county governments, development partners and private sector.</li> <li>• Lack of a robust monitoring and evaluation framework for Kenya Vision 2030 flagship programmes and projects.</li> </ul>
<b>Internal Business Processes</b>	<ul style="list-style-type: none"> <li>• Well documented supply chain and financial management processes.</li> <li>• Commitment to stakeholders is well documented in the Citizens’ Service Delivery Charter.</li> <li>• New media is embraced in communicating the Kenya Vision 2030</li> </ul>	<ul style="list-style-type: none"> <li>• Weak enforcement of Standard Operating Procedures (SOPs).</li> <li>• Inadequate communication</li> <li>• Lack of an updated communication plan</li> <li>• Internal business processes are generally manual.</li> </ul>
<b>Resources and capabilities</b>	<ul style="list-style-type: none"> <li>• Dedicated and qualified human capital.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding.</li> <li>• Inadequate staffing –</li> </ul>

Factor	Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>• Strong brand recognition of the Vision 2030 Blueprint.</li> <li>• Adequate office working space.</li> </ul>	<ul style="list-style-type: none"> <li>• Low VDS brand visibility.</li> <li>• Inadequate motor vehicles for supporting VDS operations.</li> </ul>

### 3.1.5 Review of the Strategic plan (2018-2022)

A review of implementation of the Strategic Plan 2018-2022 aimed to comprehensively assess its implementation status, examining achievements, challenges, lessons learned, and strategies for future action. The examination centered on three Key Result Areas (KRAs); a) KRA 1: Implementation of flagship projects on schedule, b) KRA 2: Ownership and Awareness of Kenya Vision 2030, and c) KRA 3: Robust and dynamic institution.

#### 3.1.5.1 Key Achievements

In the domain of KRA 1, several significant accomplishments were observed:

- Fastracked implementation and reporting of 62 flagship projects to inform public and policy decisions;
- Enhanced knowledge management, public awareness and accountability by developing Kenya Vision 2030 Flagship Programmes and Projects progress reports for the period 2008-2017, FY 2018-2019, FY 2019-2020 and FY 2020–2021;
- Provided leadership and coordination by issuance of Kenya Vision 2030 Flagship Programmes and Projects Identification Criteria Circular and guidelines to guide MDAs and Counties in the Identification of Kenya Vision 2030 Flagship Programmes and Projects;
- Tracked implementation and achievement of Big 4 Agenda and SDG by convening three (3) Universal Healthcare Coverage (UHC) conferences in Makeni, Nyeri and Kisumu counties;
- Mainstreamed implementation of flagship projects through performance management framework by vetting, evaluating and reporting of MDAs Performance. In addition, the Secretariat provided technical support to Medium Term Expenditure Framework (MTEF) Sector Working Groups; and
- Mainstreamed STI as a key foundation of Vision 2030 by convening a national conference.

In KRA 2, the following achievements were showcased:

- Enhanced brand visibility and awareness creation on Kenya Vision 2030 through issuance of circular to all MDAs on Synergized and Coordinated Government

Communication on the achievements of Kenya Vision 2030 and the Governments Agenda. In particular, VDS engaged the Editor's guild as well as conducting forums with MDAs and organizing four (4) youth engagement forums dubbed Kikao in Kilifi, Narok, Embu and Marsabit counties; and

- b) Implemented a political parties project through a partnership with relevant partners to align political parties' manifesto to the Kenya Vision 2030.

Under KRA 3 the following were achieved:

- a) Enhanced efficiency and effectiveness of the change process by reviewing strategic plan and preparation of a two-year transformation strategy (2021-2023);
- b) Fostered governance and accountability through reviewing and implementing organizational policies and procedure manuals for HR, Finance and accounting, procurement, governance and ethics, work environment, ICT, and corporate social responsibility;
- c) Increased capacity to attract and retain competent staff by developing and implementing Career Progression guidelines, furthermore, VDS recruited and filled six (6) vacant positions with the right qualifications, skill mix and competences; and
- d) Improved employee work environment by relocating to a new well-designed and adequate office space with suitable furniture and equipment.

### **3.1.5.2 Challenges**

Challenges encountered during implementation of the three KRAs comprised of the following:

- a) Inadequate legislative framework to anchor VDB and VDS establishment;
- b) Un-constituted VDB leading to slow implementation of the mandate;
- c) Inadequate human resource establishment and capacity;
- d) Insufficient budgetary allocation for the implementation of mandate;
- e) Inadequate working tools and equipment's such as motor vehicles and electronic ICT system;
- f) Inadequate monitoring, evaluation and reporting of Flagship Programmes and Projects; and
- g) Emergence of COVID-19 pandemic which led to lock downs and affected economic activities

### **3.1.5.3 Lessons Learnt**

Lessons learnt and corresponding strategies identified during implementation of the strategic plan were;

- a) Disparity observed between the reported implementation status of projects and their actual progress in the field. This necessitated synchronization of the desk reports against the field reports.
- b) Inadequate synergies between the implementing agencies led to low levels of implementation of Flagship Programmes and Projects. To address this, there was need to enhance partnership and collaboration with implementing agencies.
- c) Insufficient budgets resulted from the slow uptake of Public-Private arrangements as an alternative financing model for Flagship projects. To tackle this issue, enhancing engagements with the private sector was necessary. Moreover, conducting periodic reviews of the VDS plans to align with shifting government priorities would have been beneficial in addressing this lesson learned.

### 3.2 Stakeholder Analysis

Vision 2030 Delivery Secretariat works closely with various stakeholders. These are illustrated in the table below.

Table 3.3: Stakeholder Analysis

<b>Stakeholder</b>	<b>Role</b>	<b>Expectation of the stakeholder</b>	<b>VDS Expectation from Stakeholder</b>
The Presidency	<ul style="list-style-type: none"> <li>• Appointment of the Board and the Director General</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic leadership in co- ordination in implementation of Kenya Vision 2030</li> <li>• Promote national values</li> </ul>	<ul style="list-style-type: none"> <li>• Ownership and championing of Kenya Vision 2030</li> <li>• Uphold national values</li> </ul>
The National Treasury and State Department for Economic Planning	<ul style="list-style-type: none"> <li>• Provide guidance and oversight in the implementation of the National Development</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of mandate and annual Performance Contract</li> <li>• Efficient and prudent utilization of resources to achieve mandate</li> <li>• Vet all Kenya Vision 2030 Flagship Programmes and projects for the Medium-Term Plans as per the Criteria</li> <li>• Compliance with relevant Government</li> </ul>	<ul style="list-style-type: none"> <li>• Provide policy guidance and support</li> <li>• Timely disbursement of funds</li> <li>• Facilitate activities that promote implementation of Kenya Vision 2030 flagship projects</li> <li>• Create forums where the Board/secretariat can guide on flagship projects</li> </ul>

Stakeholder	Role	Expectation of the stakeholder	VDS Expectation from Stakeholder
		Policies and Circulars <ul style="list-style-type: none"> <li>• Timely preparation of budgets and procurement plans</li> <li>• Account for allocated resources</li> </ul>	identification and selection <ul style="list-style-type: none"> <li>• Facilitate appointment of Board members</li> <li>• Support the Board in resource mobilization strategies</li> <li>• Appoint a representative to the Board</li> <li>• Provide adequate resources to facilitate VDS mandate</li> <li>• Appoint a representative to the Board</li> <li>• Timely approval of budgets and procurement plans</li> <li>• Information sharing and policy issues</li> </ul>
Devolved Government Units (County Governments, Regional Economic Bloc, County Assemblies)	<ul style="list-style-type: none"> <li>• Implement Flagship Programmes and Projects at the County level</li> </ul>	<ul style="list-style-type: none"> <li>• Lead in advocacy, facilitation and coordination in the implementation of Kenya Vision 2030</li> <li>• Disseminate information on Kenya Vision 2030 Flagship Programmes and Projects</li> <li>• Provide guidance on selection of Flagship Programmes and Projects</li> <li>• Facilitate unlocking implementation bottlenecks</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of County Integrated Development Plans (CIDPs) to Kenya Vision 2030</li> <li>• Identify, document and implement flagship projects as per the flagship criteria provided by VDS</li> <li>• Collaboration and partnership on flagship projects</li> <li>• Avail information on progress of implementation of flagship projects upon request</li> </ul>



<b>Stakeholder</b>	<b>Role</b>	<b>Expectation of the stakeholder</b>	<b>VDS Expectation from Stakeholder</b>
Ministries, Departments and Agencies (MDAs)	<ul style="list-style-type: none"> <li>Implement Flagship Programmes and Projects and submit periodic reports.</li> </ul>	<ul style="list-style-type: none"> <li>Coordination, direction, and technical support in implementation of Kenya Vision 2030</li> <li>Unlock implementation bottlenecks</li> <li>Timely feedback on progress reports</li> <li>Communicate the Status and Progress of Kenya Vision 2030</li> <li>Provide support on resource mobilization for Flagship Project</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Kenya Vision 2030 flagship Programmes and Projects.</li> <li>Be proactive in articulating the bottlenecks to the institution</li> <li>Timely reporting on progress of Kenya Vision 2030 Flagship Programmes and Projects</li> </ul>
Parliament (National & Senate)	<ul style="list-style-type: none"> <li>Oversight and/or appropriation of funds</li> </ul>	<ul style="list-style-type: none"> <li>Deliver on the VDS mandate</li> <li>Provide information on Kenya Vision 2030.</li> <li>Prudent resource management</li> </ul>	<ul style="list-style-type: none"> <li>Pass favorable laws</li> <li>Objective in oversight</li> <li>Support in resource mobilization</li> </ul>
Citizens	<ul style="list-style-type: none"> <li>Hold VDS accountable by providing feedback and participating in VDS' engagements</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization on Kenya Vision 2030</li> <li>Provide periodic communication on the progress and status of Kenya Vision 2030</li> <li>Unpack flagship projects and provide content that speaks to all sectors of the citizenry</li> <li>Fair and equitable treatment</li> <li>Provide corporate social responsibility activities</li> </ul>	<ul style="list-style-type: none"> <li>Buy-in, ownership and support of the Vision</li> <li>Participate and provide feedback on the implementation of Kenya Vision 2030</li> </ul>
Academia & Research Institutions	<ul style="list-style-type: none"> <li>Publicize information on Kenya</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization on Kenya Vision 2030</li> <li>Provide periodic</li> </ul>	<ul style="list-style-type: none"> <li>Buy-in, ownership and support of the Kenya Vision 2030</li> </ul>

Stakeholder	Role	Expectation of the stakeholder	VDS Expectation from Stakeholder
	Vision 2030	<p>communication on progress and status of Kenya Vision 2030</p> <ul style="list-style-type: none"> <li>• Provide linkage between Academia and relevant MDAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate and provide feedback on implementation of Kenya Vision 2030</li> <li>• Undertake research and innovation on Kenya Vision 2030 projects</li> <li>• Constantly critique the implementation plans, and provide policy input</li> <li>• Innovation</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>• Partnership in implementation and investing into the Flagship Programmes and Projects</li> </ul>	<ul style="list-style-type: none"> <li>• Be an intermediary between the MDAs and Private Sector institutions.</li> <li>• Provide information on Kenya Vision 2030.</li> <li>• Create linkages with the Government</li> <li>• Provide information on bankable Kenya Vision 2030 projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Take up at least 70 per cent of the project's investment through Public- Private Partnership in the implementation of Kenya Vision 2030 projects</li> <li>• Provide information and feedback on challenges faced in implementation for flagship projects</li> <li>• Sustainably invest in the flagship projects</li> <li>• Promote environmental sustainability while implementing projects</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Disseminate information about Kenya Vision 2030</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of accurate Kenya Vision 2030 information</li> <li>• Frequent engagement on the development agenda.</li> </ul>	<ul style="list-style-type: none"> <li>• Objective communication of Kenya Vision 2030 initiatives</li> <li>• Support, promote and communicate the ideals of Kenya</li> </ul>

<b>Stakeholder</b>	<b>Role</b>	<b>Expectation of the stakeholder</b>	<b>VDS Expectation from Stakeholder</b>
			Vision 2030
Development partners	<ul style="list-style-type: none"> <li>Support the implementation of Flagship Programmes and Projects</li> </ul>	<ul style="list-style-type: none"> <li>Provide information on Kenya Vision 2030.</li> <li>Create linkages with the Government</li> <li>Provide information on bankable Kenya Vision 2030 projects</li> <li>Responsive and accountable utilization of funds</li> <li>Provide up-to-date information on Kenya Vision 2030 and the flagship projects</li> </ul>	<ul style="list-style-type: none"> <li>Financial and technical support to VDS</li> <li>Provide an enabling environment to engage with investors in the Kenyan flagship projects</li> </ul>
Kenya Foreign Missions, Kenyans in the Diaspora, Embassies and Consulates	<ul style="list-style-type: none"> <li>Market the Vision</li> </ul>	<ul style="list-style-type: none"> <li>Provide information on Kenya Vision 2030</li> <li>Promote the Vision 2030 flagship projects internationally</li> </ul>	<ul style="list-style-type: none"> <li>Information desk and feedback on Kenya Vision 2030 flagship projects' implementation</li> <li>Inform VDS about key international forums for promoting ideals of Kenya Vision 2030</li> <li>Knowledge sharing on similar projects across countries</li> <li>Facilitate potential investors to undertake flagship projects</li> </ul>
Civil Society Organizations, Faith Based Organizations (FBOs) and Non-Governmental Organizations (NGOs)	<ul style="list-style-type: none"> <li>Hold VDS accountable</li> </ul>	<ul style="list-style-type: none"> <li>Provide information about Kenya Vision 2030</li> <li>Promote good governance and national values</li> </ul>	<ul style="list-style-type: none"> <li>Participate in Kenya Vision 2030 initiatives</li> <li>Sensitize Kenyans on Kenya Vision 2030</li> <li>Uphold national values</li> </ul>
Kenya Vision 2030 Delivery	<ul style="list-style-type: none"> <li>Provide policy</li> </ul>	<ul style="list-style-type: none"> <li>Organize Board engagements</li> </ul>	<ul style="list-style-type: none"> <li>Policy direction; advisory role,</li> </ul>

<b>Stakeholder</b>	<b>Role</b>	<b>Expectation of the stakeholder</b>	<b>VDS Expectation from Stakeholder</b>
Board (VDB)	direction and guidance		<p>provide leadership and sustenance of momentum in realizing the goals and aspirations under the Vision</p> <ul style="list-style-type: none"> <li>• Unlocking of bottlenecks to the completion of various flagship projects</li> </ul>
Kenya Vision 2030 Delivery Secretariat Staff	<ul style="list-style-type: none"> <li>• Champion brand ownership</li> <li>• Provide leadership in the execution and delivery of the Vision</li> </ul>	<ul style="list-style-type: none"> <li>• Empowerment, motivation and teamwork with freedom and growth opportunities to realize full potential.</li> <li>• Conducive work environment and resources</li> <li>• Training and Development</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of effective and efficient services to stakeholders and the public</li> <li>• Efficient and effective implementation of work plans</li> <li>• Professionalism</li> <li>• Uphold VDS core values</li> <li>• Be ambassadors for Kenya Vision 2030</li> </ul>
Service Providers	<ul style="list-style-type: none"> <li>• Timely provision of quality services</li> </ul>	<ul style="list-style-type: none"> <li>• Timely payments for goods and services</li> </ul>	<ul style="list-style-type: none"> <li>• Timely supply of quality goods and services</li> </ul>

## CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

### 4.0 Overview

This chapter provides the strategic issues, goals and Key Result areas. The Secretariat has identified strategic issues, two strategic goals and three Key Result Areas (KRAs) in which implementation will be carried out, performance measured and results communicated or reported.

### 4.1 Strategic issues

The identified strategic issues within VDS include:

- a) Inadequate institutional framework encompassing of inadequate terms of service, limited staffing, low automation, low brand visibility, failure to prioritize core activities, inadequate synergy with stakeholders and disconnect between VDB and the Private sector.
- b) Limiting legal framework comprising of un-constituted VDB, overlapping mandate, low influence and inadequate political goodwill.
- c) Low prioritization or shifting of funding for implementation of Vision 2030 programmes and projects, resulting to incomplete or abandoned programmes and projects.
- d) Insufficient funding to deliver on the mandate as a result of inadequate funding or over reliance on exchequer.

### 4.2 Strategic Goals

**GOAL 1:** Effective Leadership in delivery of Kenya Vision 2030 transformation agenda

**GOAL 2:** Robust and dynamic institution

### 4.3 Key Result Areas

The Secretariat has identified Key Result Areas (KRAs) in which implementation will be carried out, performance measured and results communicated. These Key Result Areas have been carefully identified to cover the entire range of programmes implemented by the Secretariat and provide the areas along which reporting will be carried out. The KRAs are as follows:

**KRA 1:** Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities.

**KRA 2:** Strengthen public awareness and ownership of Kenya Vision 2030.

**KRA 3:** Build institutional capacity.

VDS linked the attainment of the strategic goals with their respective KRAs as shown in the table below;

Table 4.1: Strategic Issues, Goals and KRA

<b>Strategic issue</b>	<b>Goal</b>	<b>KRAs</b>
a) Low prioritization or shifting of funding for implementation of Vision 2030 programmes and projects, resulting to incomplete or abandoned programmes and projects.	1. Effective Leadership in delivery of Kenya Vision 2030 transformation agenda	<b>KRA 1:</b> Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities.
b) Inadequate synergy with stakeholders and disconnect between VDB and the Private sector.		
c) Low brand visibility		
d) Low influence and inadequate political goodwill.		
e) Inadequate institutional framework encompassing of inadequate terms of service, limited staffing, low automation,	Robust and dynamic institution	<b>KRA 2:</b> Strengthen public awareness and ownership of Kenya Vision 2030
f) Insufficient funding to deliver on the mandate as a result of inadequate funding or over reliance on exchequer.		
g) Limiting legal framework, un-constituted VDB, and overlapping mandate		
		<b>KRA 3:</b> Build institutional capacity

## CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

### 5.0 Overview

This chapter provides VDS strategic objectives and strategies further outlining the strategic objective outcome and outcome indicators for the five-year period 2023/24-2027/28.

### 5.2 Strategic Objectives

The Secretariat has identified strategic objectives (SO) for each of the Key Result Areas (KRAs). Outcome and outcome indicators for the strategic objectives have been provided as well as five-year projections as shown in the table below.

Table 5.1: Outcomes and projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			23/24	24/25	25/26	26/27	27/28
<b>KRA 1: Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities.</b>							
<b>SO1.1:</b> To provide strategic leadership in the co-ordination and implementation of Vision 2030 Flagship Programmes and Projects and Bottom-Up Transformation Agenda (BETA) priorities	All counties' programmes and Projects are aligned to Vision 2030 and BETA Priorities	No. of counties aligned with Vision 2030 and BETA priorities	85	90	147	122	152
<b>SO1.2:</b> To track the delivery of Kenya Vision 2030 and BETA priority programmes and projects.	Enhanced accountability and transparency through regular and comprehensive progress reports	Percentage of completed projects and programmes	15	18	22	27	30
<b>KRA 2: Strengthen public awareness and ownership of Kenya Vision 2030</b>							
<b>SO2.1:</b> To increase visibility of the Kenya Vision	Heightened public awareness and	Percentage increase in public recognition	27	48	52	59	62

Strategic Objective	Outcome	Outcome Indicator	Projections				
			23/24	24/25	25/26	26/27	27/28
2030 brand and BETA priorities	recognition of the initiatives	and awareness					
<b>KRA 3: Build institutional capacity</b>							
<b>SO2.1:</b> To strengthen institutional, legal governance, and administrative capacity to deliver on its mandate	Improved organizational effectiveness and efficiency	Percentage level of compliance with legal and regulatory frameworks	164.7	268.2	238.9	215.2	167.7

### 5.3 Strategic choices

The table below provides the strategic objectives and their respective strategies and activities for each of the three KRAs.

Table 5.2: Strategic objectives, strategies and activities

KRA	Strategic Objectives (s)	Strategies	Activities
<b>Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA Priorities</b>	To provide strategic leadership in the co-ordination and implementation of Vision 2030 Flagship Programmes and Projects and Bottom-Up Transformation Agenda (BETA) priorities	1. Strengthen the coordination mechanisms of MDAs in the implementation of the Vision 2030 Flagship Programmes and Projects and BETA priorities.	<ol style="list-style-type: none"> <li>1. Entrench the flagship programmes and projects identification criteria and assist in the identification of flagship projects at the national and county levels</li> <li>2. Partner with the agency in charge of Performance Contracting to Mainstream Vision 2030 flagship projects and BETA priorities</li> <li>3. Conduct impact evaluations of two identified flagships programmes and projects and BETA priorities</li> </ol>



KRA	Strategic Objectives (s)	Strategies	Activities
			<ul style="list-style-type: none"> <li>4. Operationalize the holistic productive capacities programme for Kenya</li> <li>5. Provide technical capacity support to MDAs in the development and evaluation of strategic and other Development plans</li> <li>6. Convene forums to lobby relevant stakeholders to lobby for funding/prioritization of transformative Vision 2030 projects</li> <li>7. Spearhead the development process of the succeeding strategy to Kenya Vision 2030</li> </ul>
		<ul style="list-style-type: none"> <li>2. Enhance strategic partnerships and linkages with MDACs, private sector, County Governments, Development Partners, and other key stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>1. Develop bilateral agreements with development partners to support implementation of the Vision.</li> <li>2. Convene periodic stakeholders' forums.</li> </ul>
	<p>To track the delivery of Kenya Vision 2030 and BETA priority programmes and projects.</p>	<ul style="list-style-type: none"> <li>1. To strengthen the monitoring, evaluation and reporting of Kenya Vision 2030 flagship programmes and projects and BETA priorities.</li> </ul>	<ul style="list-style-type: none"> <li>1. Conduct periodic project monitoring visits.</li> <li>2. Automate the data collection and reporting tool and framework.</li> <li>3. Prepare periodic flagship projects reports.</li> <li>4. Preparation of the status of the Vision 2030 since inception.</li> </ul>

<b>KRA</b>	<b>Strategic Objectives (s)</b>	<b>Strategies</b>	<b>Activities</b>
			5. Dissemination of flagship projects reports
<b>Strengthen public awareness and ownership of Kenya Vision 2030 and BETA</b>	To increase visibility of the Kenya Vision 2030 brand and BETA priorities	1. Enhance engagement with media.	1. Develop and implement a robust media engagement strategy. 2. Generate content and roll out media campaigns targeting different stakeholders.
		2. Strengthen the Kenya Vision 2030 brand awareness	1. Develop and disseminate an implementation action plan and guidelines for stakeholder engagement on synergized Government Communication Circular. 2. Monitor implementation, compliance, and reporting on the synergized Government Communication Circular 3. Conduct Knowledge, Attitude and Perception (KAP) survey on Vision 2030. 4. Disseminate the KAP survey and implement the findings
<b>Build institutional capacity</b>	To strengthen institutional, legal governance, and administrative capacity to deliver on its mandate	1. Strengthen the institutional policy, and legal framework	1. Review the existing legal framework (gazette notice). 2. Engagement with parliamentarians to lobby for the enactment of the Kenya Vision Delivery Bill

<b>KRA</b>	<b>Strategic Objectives (s)</b>	<b>Strategies</b>	<b>Activities</b>
			<ul style="list-style-type: none"> <li>3. Review and operationalize the human resources instruments</li> <li>4. Finalize and implement internal VDS policies</li> <li>5. Develop and implement a risk management framework</li> </ul>
		2. Enhance VDB oversight role	<ul style="list-style-type: none"> <li>Conduct capacity building</li> <li>Conduct Board evaluation</li> </ul>
		3. Attract, recruit and retain human capital	<ul style="list-style-type: none"> <li>1. Undertake Job Evaluation and Analysis and implement recommendations</li> <li>2. Conduct Skills and Competence Audit</li> <li>3. Develop and implement staff training plan</li> <li>4. Develop and implement succession planning</li> <li>5. Undertake employee satisfaction survey</li> <li>6. Develop and implement a Performance Management system</li> <li>7. Review terms and conditions of service</li> </ul>
		3. Enhance resource mobilization	<ul style="list-style-type: none"> <li>1. Develop and implement a resource mobilization strategy</li> <li>2. Prudent financial management and reporting</li> </ul>
		4. Leverage emerging technology	<ul style="list-style-type: none"> <li>1. Develop and implement an ERP system</li> <li>2. Undertake an ICT systems audit</li> </ul>

KRA	Strategic Objectives (s)	Strategies	Activities
			<ul style="list-style-type: none"> <li>3. Develop and implement a business continuity and disaster recovery plan</li> <li>4. Review and upgrade VDS website</li> <li>5. Procure ICT hardware and software</li> <li>6. Conduct business process re-engineering</li> </ul>
		<ul style="list-style-type: none"> <li>5. To enhance corporate image and culture</li> </ul>	<ul style="list-style-type: none"> <li>1. Conduct customer satisfaction surveys</li> <li>2. Develop and implement staff induction and orientation programs</li> <li>3. Review corporate communication strategy</li> <li>4. Develop a Quality Management System (QMS)</li> <li>5. Review and implement the corporate social responsibility activities.</li> <li>6. Develop branded materials</li> <li>7. Convene Vision 2030 public awareness week</li> </ul>
		<ul style="list-style-type: none"> <li>6. To improve on work environment</li> </ul>	<ul style="list-style-type: none"> <li>1. Establish a staff welfare association.</li> <li>2. Develop employee benefits scheme.</li> <li>3. Acquire/design and maintain adequate office space</li> <li>4. Acquire and maintain adequate working tools and equipment.</li> <li>5. Mainstream cross-cutting issues</li> </ul>

## **CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK**

### **6.0 Overview**

This chapter provides the implementation and coordination framework. The implementation is further elaborated in the implementation plan matrix. The coordination framework is further discussed through the institutional framework, staff establishment, skills set and competence development. A risk management framework is also provided.

### **6.1 Implementation plan**

The Vision 2030 Board (VDB) shall provide appropriate governance and policy direction to ensure the implementation responsibilities of this Plan are cascaded to all levels. The Secretariat will establish suitable coordination mechanisms to facilitate effective collaboration with all pertinent stakeholders, working collectively towards realizing a clean environment.

#### **6.1.1 Action Plan**

In the beginning of the implementation stage, the Secretariat shall communicate the plan to all stakeholders, assign roles and responsibilities to different players, mobilize, allocate and utilize resources as identified in the plan. In addition, the Secretariat will align annual departmental and individual work plans to the strategic plan and budget. Moreover, the Secretariat will put in place an appropriate monitoring, evaluation and reporting framework and strengthen staff capacity to deliver on the mandate.

During Implementation, the VDB will provide strategic leadership, be responsible for policy formulation and play an oversight role in the implementation, monitoring and evaluation of the implementation of the Strategic Plan. The Director General (DG) will ensure the overall coordination, implementation, monitoring, and evaluation of the Strategic Plan. The Heads of Departments will be responsible for the day-to-day operationalization of the Plan so as to ensure that the planned activities are implemented. The Plan should be presented as Implementation Matrix as shown in Appendix I.

#### **6.1.2 Annual Work Plan and Budget**

The annual budget will be informed by the annual targets in the Implementation matrix. The secretariat will extract their annual work plan in time for the annual budgets. Appendix II provides a costed annual work plan for the first year of implementation of the strategic plan.

### **6.1.3 Performance Contracting**

The costed work plans in Appendix II will constitute the Annual Performance contracts.

## **6.2 Coordination Framework**

All departments will be charged with leading and/or supporting VDS activities as outlined in the Implementation Matrix. This is further elaborated in the institutional framework; staffing levels, skills set and competences; leadership; and systems and procedures.

### **6.2.1 Institutional Framework**

During the plan period, the Secretariat is expected to review and implement its Human Resource Policies and Procedures Manual, the Organization Structure and develop a comprehensive Career Progression Guidelines.

The Secretariat will also undertake job analysis and evaluation exercise to establish optimum staffing levels and redeploy staff, and to facilitate review of the remuneration and benefits policy with a view to determining a competitive package for staff.

The Secretariat will further institutionalize a capacity development strategy for improved staff performance and service delivery. These will include learning and development initiatives to help acquire and enhance key skills and competencies. Continuous change management initiatives geared towards improving the VDS culture to be more focused on teamwork and collaboration will be undertaken. These strategies will enable the Secretariat to attract, recruit, develop and retain qualified and motivated staff.

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

Currently, VDS has 17 staff members against an approved Establishment of 31, hence operating at 54.8 per cent capacity. For effective execution of the VDS' core mandate, the Secretariat plans to fully fill the vacant positions optimally during the plan period, and is currently undertaking a job evaluation exercise to determine the optimal number of staff and skill levels to deliver on its mandate.

The proposed staffing level for the next five years is provided in table 6.1 below.

Table 6.1: Staff Establishment

Job Title	VDS Grade	Proposed Staffing Levels	In-post	Variance
<b>Director General's Office</b>				
Director General	1	1	1	0
Senior Office Administrator	5	1	1	0
Assistant Office Administrator/ Office Administrator II/I	8/7/6	1	0	-1
Driver/Senior	9/8	1	1	0
<b>Sub Total</b>		<b>4</b>	<b>3</b>	<b>-1</b>
<b>Enablers Directorate</b>				
Director	2	1	1	0
Deputy Director /Senior Deputy Director	4/3	1	1	0
Senior Programme Officer/ Programme II/I	7/6/5	1	1	0
<b>Sub Total</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Economic and Macro Directorate</b>				
Director	2	1	1	0
Deputy Director/ Senior Deputy Director	4/3	1	0	-1
Senior Programme Officer/ Programme II/I	7/6/5	1	0	-1
<b>Sub Total</b>		<b>3</b>	<b>1</b>	<b>-2</b>
<b>Social and Political Directorate</b>				
Director	2	1	0	-1
Deputy Director / Senior Deputy Director	4/3	1	1	0
Senior Programme Officer/ Programme II/I	7/6/5	1	1	0
<b>Sub Total</b>		<b>3</b>	<b>2</b>	<b>-1</b>
<b>Communication and Strategy Directorate</b>				
Director	2	1	0	-1
Chief/Principal Public Relations and Communication	4/3	1	1	0
Public Relations and Communication Officer II/I/ Senior	7/6/5	0	0	0
<b>Sub Total</b>		<b>2</b>	<b>1</b>	<b>-1</b>
<b>Finance and Accounts</b>				
Chief Finance Officer/ Principal Finance Officer	4/3	1	0	-1

<b>Job Title</b>	<b>VDS Grade</b>	<b>Proposed Staffing Levels</b>	<b>In-post</b>	<b>Variance</b>
Finance Officer II /Accountant II/I/Senior	7/6/5	1	1	0
<b>Sub Total</b>		<b>2</b>	<b>1</b>	<b>-1</b>
<b>Human Resource &amp; Management</b>				
Chief HR & Admin Officer / Principal HR & Admin Officer	4/3	1	1	0
HR & Admin Officer II/I/Senior	7/6/5	1	1	0
Records Management Officer II/I/Senior Records Management Officer	7/6/5	1	0	-1
Assistant Office Administrator/ Office Administrator II/I	8/7/6	1	0	-1
Receptionist/Senior	9/8	1	1	0
Driver/Senior	9/8	3	2	-1
Office Assistant/Senior	10/9	1	0	-1
<b>Sub Total</b>		<b>9</b>	<b>5</b>	<b>-4</b>
<b>Information Communications Technology Unit</b>				
Chief/Principal ICT Officer	4/3	1	0	-1
ICT Officer II/I/ Senior	7/6/5	1	0	-1
<b>Sub Total</b>		<b>2</b>	<b>0</b>	<b>-2</b>
<b>Internal Audit</b>				
Chief/Principal Internal Auditor	4/3	1	0	-1
Internal Auditor II/I/ Senior	7/6/5	0	0	0
<b>Sub Total</b>		<b>1</b>	<b>0</b>	<b>-1</b>
<b>Supply Chain Management Unit</b>				
Chief/Principal Supply Chain Management Officer	4/3	1	1	0
Supply Chain Management Officer II/I/Senior	7/6/5	1	0	-1
Assistant Supply Chain Management Officer	8	0	0	0
<b>Sub Total</b>		<b>2</b>	<b>1</b>	<b>-1</b>
<b>Grand Total</b>		<b>31</b>	<b>17</b>	<b>-14</b>



The proposed skills set and competence development for the next five years is provided in Appendix III.

### 6.2.3 Leadership

The Economic and Macro directorate will provide leadership of execution of the strategic plan, supported by other directorates. The deliberateness will be actualized through formation of Strategic Theme Teams. The teams will be aligned to the strategic issues for purposes of responsibility and accountability in leading and coordinating execution of strategic activities relevant to the KRAs. VDS has provided Appendix IV outlining the Strategic Theme Teams with their responsibility.

### 6.2.4 Systems and Procedures

An evaluation of the existing internal system processes, and standard operating procedures will be carried out to ascertain their appropriateness towards the support of carrying out the strategy. Towards this end, VDS will adopt quality standards, digitalization and value chain execution framework.

## 6.3 Risk Management Framework

Possible risks to which the secretariat may be exposed to during the Strategic Plan implementation have been identified, ranked and suggested mitigation strategies provided. Table 6.2 provides a list of the risks to which the secretariat may be exposed to.

Table 6.2: Risk Management Framework

No.	Risk	Cause	Likelihood	Mitigation
1.	Overlapping mandates	<ul style="list-style-type: none"> <li>Disharmony in mandates of public institutions</li> </ul>	<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Leverage Political Goodwill for financial and technical partnerships</li> </ul>
2.	Political instability	<ul style="list-style-type: none"> <li>Electoral cycles</li> </ul>	<ul style="list-style-type: none"> <li>Medium</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced synergy between the national and county governments in implementation of flagship projects</li> </ul>
3.	Change in government policies		<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize and create awareness to political leaders on importance of achieving flagships projects</li> </ul>

<b>No.</b>	<b>Risk</b>	<b>Cause</b>	<b>Likelihood</b>	<b>Mitigation</b>
4.	International Relations and Global Geopolitics	<ul style="list-style-type: none"> <li>Changing of international goals and priorities</li> </ul>	<ul style="list-style-type: none"> <li>Medium</li> </ul>	<ul style="list-style-type: none"> <li>Foster positive international relations, diversify economic partnerships, and have contingency plans for external shocks.</li> </ul>
5.	Global economic shocks	<ul style="list-style-type: none"> <li>Unpredictable</li> </ul>	<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Focus on domestic markets, and and monitor global economic trends to anticipate and respond to changes.</li> </ul>
6.	Youthful population is a strain to the health and education services and potential youth unemployment	<ul style="list-style-type: none"> <li>Lack of awareness on the mandate and functions of VDS</li> </ul>	<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Leverage youthful population for demographic dividend and to boost socio-economic development.</li> <li>Increased awareness, accountability and project ownership of the Kenya Vision 2030.</li> </ul>
7.	Cyber-attack of data in regard to exposure, loss of information, hacking, corrupted records,	<ul style="list-style-type: none"> <li>Use of personal computer equipment to access the IT infrastructure that are not subject to IT policy on end point protection</li> </ul>	<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Implement the IT policy</li> <li>Funding procurement of ICT equipment</li> </ul>
8.	Privacy Violation through Data mining.	<ul style="list-style-type: none"> <li>Privacy data protection has not been reviews</li> </ul>	<ul style="list-style-type: none"> <li>High</li> </ul>	<ul style="list-style-type: none"> <li>Develop Implement data protection policy</li> </ul>
9.	Skills Gaps – Inability to use various online platforms, Apps and	<ul style="list-style-type: none"> <li>Low uptake of digital technology</li> </ul>	<ul style="list-style-type: none"> <li>Medium</li> </ul>	<ul style="list-style-type: none"> <li>Identify the skills gaps, develop a training programme and implement</li> </ul>

<b>No.</b>	<b>Risk</b>	<b>Cause</b>	<b>Likelihood</b>	<b>Mitigation</b>
	digital platforms.			
10.	Data management laws and regulations	<ul style="list-style-type: none"> <li>• Failure to comply with Data Management Laws and Regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with the requisite data management laws and regulations</li> </ul>
11.	Compatibility of Current and technological trends and systems.	<ul style="list-style-type: none"> <li>• Failure to upgrade ICT infrastructure and systems</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct ICT infrastructure and systems audit and implement the findings</li> </ul>
12.	Lack of a robust framework for Vision 2030 hence uncertainty of VDS future.	<ul style="list-style-type: none"> <li>• Inadequate legal framework to support the operations of VDS</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Leverage on SDGs 2030, Africa Agenda 2063.</li> <li>• Lobby for anchoring of VDS in a firm legal framework</li> </ul>
13.	Inadequate resources to effectively carry-out its mandate	<ul style="list-style-type: none"> <li>• Over-reliance on exchequer funding</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Increase budgetary allocation</li> <li>• Develop innovative resource mobilization strategies</li> </ul>
14.	Lack of administrative and political buy in	<ul style="list-style-type: none"> <li>• Lobby for by in of VDS</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a robust stakeholder engagement plan</li> </ul>
15.	External Shocks	<ul style="list-style-type: none"> <li>• Uncertainty in political and economic trends</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Develop contingency plans and diversify funding sources, and maintain flexibility in project schedules</li> </ul>
16.	Closure or merger of VDS with other government entities	<ul style="list-style-type: none"> <li>• Change in government policies and priorities</li> </ul>	<ul style="list-style-type: none"> <li>• High</li> </ul>	<ul style="list-style-type: none"> <li>• Reestablish VDS on a stronger legal framework.</li> <li>• Develop and implement a an ambitious but implementable VDS transition plan</li> </ul>

## CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

### 7.0 Overview

This chapter provides the resource requirements and mobilization strategies. VDS have put in place strategies to search for diverse funding streams therefore increasingly important, as it calls for active fundraising and income generation strategies. Resources mobilization is a significant element in development of a strategic plan and it is of great concern in this Strategic Plan period 2023-2028. Revenue funding for services and capital funding for developments and recurrent expenditure are likely to change.

### 7.1 Financial Requirements

The table below provides the financial requirements for implementation of the strategic plan. In particular, the projected resource requirements for the five years as well as total resource requirements for each of the KRAs are provided.

Table 7.1: Financial requirements for Implementing the Strategic Plan

	Key Result Area	Projected Resource Requirements (Million KSh.)					Total Resource Requirements (Million KSh.)
		23/24	24/25	25/26	26/27	27/28	
1.	<b>KRA 1:</b> Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities.	107.0	132.0	205.0	188.0	224.0	856.0
2.	<b>KRA 2:</b> Strengthen public awareness and ownership of Kenya Vision 2030	20.0	35.0	31.0	36.0	36.0	158.0
3.	<b>KRA 3:</b> Build institutional capacity	69.7	158.2	145.9	120.2	75.7	569.7
4.	<b>Administrative cost</b>	202	214	224	237	249	1126
	Total (Million KSh.)	398.7	539.2	605.9	581.2	584.7	2709.7

## 7.2 Resource Gaps

The table below provides the resource gaps in VDS by highlighting the variances between resource requirements versus available resources. The resource gaps inform the resource mobilization strategies.

Table 7.2: Resource Gaps

<b>Financial Year</b>	<b>Estimated Financial Requirements (KSh. Mn)</b>	<b>Estimated Allocations (KSh. Mn)</b>	<b>Variance (KSh. Mn)</b>
<b>2023/24</b>	398.7	219.2	179.5
<b>2024/25</b>	539.2	219.2	320
<b>2025/26</b>	605.9	229.4	376.5
<b>2026/27</b>	581.2	241.8	339.4
<b>2027/28</b>	584.7	290.1	294.6
<b>Total</b>	<b>2,709.7</b>	<b>1,199.7</b>	<b>1,510</b>

## 7.3 Resource Mobilization Strategies

Resource mobilization is key in this Strategic Plan period in order to finance the planned activities and ensure financial sustainability. The secretariat will mobilize financial resources for its activities as follows:

- a) Collaboration with private entities to fund and manage public projects or services.
- b) Seek grants and funding from international organizations, foundations, or bilateral/multilateral agencies to support specific projects or initiatives.
- c) Streamlining projects and programmes to reduce wastage and improving operational efficiency.
- d) Optimization of the allocation of existing resources by prioritizing high-impact projects or reallocating resources from less critical areas.
- e) Establish inter-agency partnerships to jointly address common issues or deliver shared services.
- f) Pool resources and collaborate with other government agencies or departments to share costs and expertise.
- g) Explore innovative financing models such as social impact bonds, green bonds, or results-based financing to attract investment for specific social or environmental initiatives.

### **7.3 Resource Management**

VDS commits to prudence and frugality in the management of their resources through putting in place adequate mechanisms for the efficient, effective and economic utilization of resources. Adoption of value chain execution framework will go a long way in ensuring that resources are targeted on strategy critical activities. VDS has aligned itself with BETA therefore, the secretariat will adopt the principle of prioritization and sequencing in the utilization of scarce resources on impactful value chain activities to achieve desired outcomes on quick wins, short-term, medium-term and long-term basis.

## **CHAPTER EIGHT: MONITORING, EVALUATION FRAMEWORK**

### **8.0 Overview**

This chapter provides VDS monitoring and evaluation framework that will seek to assess progress towards planned objectives and provide feedback on the status of implementation for informed decision making.

### **8.1 Monitoring Framework**

The Vision 203 Secretariat's M&E function will be informed by guidelines provided by the National Treasury and Planning. In determining the Strategic objectives and targets, the secretariat took cognizance of relevant development agenda.

Key performance indicators that will inform management decision making have been identified and the frequency of reporting on these indicators determined. This will form the foundation of the Monitoring and Evaluation Reporting and Learning system.

Monitoring the implementation of the Strategic Plan shall be based on the corporate annual work-plan, functional areas annual work-plans and individual work plans. Progress for each activity shall be measured against specific targets in the Plan and reporting done on quarterly and annual basis. Results from the analysis shall then be used to inform decision-making, identify challenges take immediate corrective action.

### **8.2 Performance Standards**

Monitoring and Evaluation Reporting and Learning system shall be an integral part of the VDS's performance management system and will be linked to staff appraisal system. The DG shall ensure that a performance management system is implemented, actual performance is measured against negotiated targets at all levels and feedback provided to key actors in the implementation.

### **8.3 Evaluation framework**

Evaluation of the strategic plan will be informed by the outcome performance matrix that defines outcome indicators, baselines and targets as summarized in Table 8.1. KRAs and Outcomes will be drawn from the Action Plan Implementation matrix in Appendix I.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
<b>KRA 1:</b> Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA priorities	-All counties' programmes and Projects are aligned to Vision 2030 and BETA Priorities	-No. of counties aligned with Vision 2030 and BETA Priorities	Baseline to be conducted	23/24		
	-Enhanced accountability and transparency through regular and comprehensive progress reports	-Percentage of completed projects and programmes				
<b>KRA 2:</b> Strengthen public awareness and ownership of Kenya Vision 2030	Heightened public awareness and recognition of the initiatives	Percentage increase in public recognition and awareness	Baseline to be conducted	23/24		
<b>KRA 3:</b> Build institutional capacity	Improved organizational effectiveness and efficiency	Percentage increase in compliance with legal and regulatory frameworks	Baseline to be conducted	23/24		
		Change in Employee Satisfaction Index	Baseline to be conducted	23/24		
		Change in Customer Satisfaction Index	Baseline to be conducted	23/24		

### 8.3.1 Mid-Term Evaluation

After two and a half years, a mid-term review will be undertaken giving a status report



on the implementation of the plan and circulated to the stakeholders

### **8.3.2 End-Term Evaluation**

End Term Review will be undertaken at the end of June 2027 to determine: (a) the extent to which the activities undertaken achieved the objectives; (b) sustainability of the achievements made; (c) challenges faced; (d) lessons learnt; (e) mitigation measures; and (f) ToRs for the subsequent Plan.

### **8.3.3 Annual Performance Review**

A report giving details on the implementation of the plan will be provided at the end of each financial year and circulated to the stakeholders.

## **8.4 Reporting Framework and Feedback Mechanism**

The Strategic Plan shall be cascaded to all staff to enable members understand and plan for their respective roles. Functional and individual work plans with clear performance indicators, resources requirements and responsibility for their achievement shall be developed in line with activities in the Plan.

The DG shall ensure coordination of meetings to review progress and resolve issues that may arise in implementation. Monthly review meetings at the functional levels shall be convened to ensure implementation is on track. Quarterly review meetings at the functional levels and board level shall be convened to receive reports on implementation of the Plan. A Strategy implementation review meeting will be held annually to evaluate the progress made on the implementation of the Plan.

To facilitate reporting on performance, data and information collection templates and procedures shall be developed for use by the functional areas. Progress reports on the implementation status of the Plan will be made available on quarterly and annual basis by the VDS's management. The unit will be required to submit the following progress reports to management as well as to the Board: a) Quarterly reports to the management and the Board; and b) Annual reports to the management, the Board and relevant stakeholders.

## Appendix I: Implementation Matrix

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
<b>KRA 1: Accelerate delivery of Kenya Vision 2030 Flagship Programmes and projects and BETA Priorities</b>																	
<b>SO1: Strengthen the coordination mechanisms of MDAs in the implementation of the Vision 2030 Flagship Programmes and Projects and BETA priorities.</b>																	
1.1	Strengthen the coordination mechanisms of MDAs in the implementation of the Vision 2030 Flagship Programmes and Projects and BETA priorities.	Entrench the flagship programmes and projects identification criteria and assist in the identification of flagship projects at the national and county levels	All counties that have been engaged to entrench the flagship project	No. of counties engaged to entrench the flagship programmes/projects identification criteria	47	47	47	47	47	47	30	35	35	40	45	S&P	All Directorates
		Partner with the agency in charge of Performance Contracting to Mainstream Vision 2030 flagship projects and BETA priorities	Participate in the annual PC Process	No. of PC reports	5	1	1	1	1	1	1	10	12	12	12	12	Enablers

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Targ et for 5 year s	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/ 24	24/ 25	25/ 26	26/ 27	27/ 28	23/ 24	24/ 25	25/ 26	26/ 27	27/ 28		
		Conduct impact evaluations of two identified flagships programmes and projects and BETA priorities	Impact evaluation study report	No. of impact evaluation reports	2			1		1			25		25	All Directorates	All Directorates
		Operationalize the Holistic Productive Capacities Programme for Kenya	Implementation action plans and workplans	Annual reports	5	1	1	1	1	1	20	20	25	30	35	E&M	All Directorates
		Provide technical support to MDAs in the development and evaluation of Strategic and other Development Plans	Strategic and other Development Plans aligned to Vision 2030 and BETA Priorities	No. of MDAs supported	50	10	20	30	40	50	5	5	7	7	7	C&S	All Directorates

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
		Convene forums to lobby relevant stakeholders to lobby for funding/prioritization of transformative Vision 2030 projects	Stakeholder engagement forums	No. of forums	20	4	4	4	4	4	10	10	12	12	20	VDB	All Directorates
		Spearhead the development process of the succeeding strategy to Kenya Vision 2030	Transition Strategy developed and disseminated	Transition Strategy in place	1			1	1	1			15	15	15	VDB	All Directorates
1.2	Enhance strategic partnerships and linkages with MDACs, private sector, County Governments, Development Partners, and other key stakeholders.	Develop bilateral agreements with development partners to support implementation of the Vision.	Bilateral agreements	No. of strategic Bilateral partnerships	5	1	1	1	1	1	7	10	12	15	20	DG	All Directorates
		Convene periodic stakeholders' forums	Stakeholder forums	No. of stakeholder forums	30	6	6	6	6	6	5	5	5	5	5	All Directorates	

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
<b>S02: To track the delivery of Kenya Vision 2030 and BETA priority programmes and projects</b>																	
2.1	To strengthen the monitoring, evaluation and reporting of Kenya Vision 2030 flagship programmes and projects and BETA priorities	Conduct periodic project monitoring visits.	Project Monitoring Reports	No. of flagship projects monitored	150	30	30	30	30	30	15	20	20	25	25	Enablers	All Directorates
		Automate the data collection and reporting tool and framework	Automated data collection tools	Level of automation (%)	100		100					5				ICT	All Directorates
		Prepare and disseminate periodic flagship projects reports.	Annual Reports	Number of reports	5	1	1	1	1	1	5	10	12	12	15	Economic & Macro	Enablers; Social and Political
		Preparation of the status of the Vision 2030 since inception.	Status report	Number of reports	1		1						25	15		Economic & Macro	Enablers; Social and Political
<b>KRA 2: Strengthen public awareness and ownership of Kenya Vision 2030 and BETA</b>																	
<b>S01: To increase visibility of the Kenya Vision 2030 brand and BETA priorities</b>																	
1.1	Enhance engagement with media.	Develop and implement a robust media engagement strategy.	Media engagement strategy and reports	No. of media engagement reports	20	4	4	4	4	4	10	10	10	12	12	C&S	All Directorates

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
		Generate content and roll out media campaigns targeting different stakeholders.	Media content	No. of circuit reports	20	3	4	4	4	4	10	12	12	15	15	C&S	All Directorates
1.2	Strengthen the Kenya Vision 2030 brand awareness	Develop and disseminate an implementation action plan and guidelines for stakeholder engagement on synergized Government Communication Circular	Action plan and guidelines developed and disseminated	Action plan and guidelines  Stakeholders' engagement report	4	-	1	1	1	1	-	4	5	5	5	C&S	All Directorates
		Monitor implementation, compliance, and reporting on the synergized Government Communication Circular	Compliance with the Circular	Monitoring and compliance report	4	-	1	1	1	1	-	2	1	1	1	C&S	All Directorates

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
		Conduct Knowledge, Attitude and Perception (KAP) survey on Vision 2030.	KAP Survey	Survey report	1	-	1	-	-	-	-	5	-	-	-	C&S	All Directorates
		Disseminate the KAP survey and implement the findings	Findings implementation plan	Implementation plan	4	-	1	1	1	1	-	2	3	3	3	C&S	All Directorates
<b>KRA 3: Build institutional capacity</b>																	
<b>SO1: To strengthen institutional, legal governance, and administrative capacity to deliver on its mandate</b>																	
1.1	Strengthen the institutional policy, and legal framework	Review the existing legal framework (gazette notice).  Draft the Kenya Vision Delivery Bill	Reviewed legal framework	An act of parliament, the Kenya vision bill	1	1	1	1	1	0	3	7	5	5	0	S & P	All
		Engagement with parliamentarians to lobby for the enactment of the Kenya Vision Delivery Bill	Endorsement of the draft vision bill	Reports of the engagement's forums with parliament	5	1	2	1	1	0	4	4	3	1	1	S & P	All

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
		Review and operationalize the human resources instruments	Human resource instruments operationalized	No. of human resource instruments operationalized	5	0	5	0	0	0	5	5	0	0	0	HR & Admin	All
		Finalize and implement internal VDS policies	Approved policies	No of approved policies	7	6	1	0	0	0	1	1	0	0	0	Hr & Admin	All
		Develop and implement a risk management framework	Risk management framework in place	Approved risk management framework	1	0	1	0	0	0	0	4	0	0	0	Audit	All
1.2	Enhance VDB oversight role	Conduct capacity building	Training and development plan implemented	Training and development report	5	1	1	1	1	1	0	5	5	5	5	DG office	All
		Conduct Board evaluation	Board evaluation report	Report	5	1	1	1	1	1	3	3	3	3	3	DG office	All
1.3	Attract, recruit and retain human capital	Undertake Job Evaluation and Analysis and implement recommendations	Job evaluation and analysis report undertaken	Job evaluation Report, Career guidelines & Human resource manual	2	1	1	0	0	0	8	0	0	0	0	Hr & Admin	All



S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
		Conduct Skills and Competence Audit	Skills and competency audit conducted and report generated	Level of implementation of the skills gap report	100%	0%	30%	30%	20%	20%	3	3	3	3	3	Hr & Admin	All
		Develop and implement staff training plan	Staff training plan developed and implemented	Training plan	5	1	1	1	1	1	12	12	12	12	12	Hr & Admin	All
		Develop and implement succession planning	Succession plan developed and implemented	Succession plan	100%	20%	20%	20%	20%	20%	0.5	0.5	0.5	0.5	0.5	Hr & Admin	All
		Undertake employee satisfaction survey	Satisfaction survey and implemented	Survey report	5	1	1	1	1	1	3	3	3	3	3	Hr & Admin	All
		Develop and implement a Performance Management system	PMS implemented	Level of implementation (%)	100	100	100	100	100	100	0.5	0.5	0.5	0.5	0.5	Hr & Admin	All
		Review terms and conditions of service	Revised terms and condition of service	Level of implementation (%)	100	0	50	0	50	0	0	10	0	10	0	Hr & Admin	All

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
1.4	Enhance resource mobilization	Develop and implement a resource mobilization strategy	Resource mobilization strategy developed and implemented	Resource mobilization strategy Developed	1	1	0	0	0	2	0	0	0	0	0	Board	All
		Prudent financial management and reporting	Unqualified Audit Report	No. of Reports	5	1	1	1	1	1	6	6	6	6	6	Finance	All
1.5	Leverage emerging technology	Develop and implement an ERP system	ERP System developed and implemented	Level of implementation (%)	100	0	100	0	0	0	0	10	0	2	0	ICT	All
		Undertake an ICT systems audit	Systems Audit Report	Level of implementation (%)	100	100	100	100	100	100	0	2	0	2	0	ICT	
		Develop and implement a business continuity and disaster recovery plan	Disaster Recovery Plan in place	Updated Disaster Recovery Plan	2	0	1	0	1	0	0	1	0	0.5	0	ICT	All
		Review and upgrade VDS website	Upgraded Website	Level of implementation (%)	100	100	0	0	0	0	1.5	0	0	1	0	ICT	All
		Procure ICT hardware and software	ICT Hardware and Software in place	ICT Hardware and Software	5	1	1	1	1	1	1	1	1	1	1	ICT	

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility	
						FY					FY					Lead	Support
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
1.6	To enhance corporate image and culture	Conduct customer satisfaction surveys	Customer satisfaction surveys	customer satisfaction survey report	2		1		1			3		3		HR	
		Develop and implement staff induction and orientation programs	Induction and Orientation Programs developed and implemented	Induction and orientation reports	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	HR	
		Review and implement corporate communication strategy	Corporate communication strategy	Implementation report	4	-	1	1	1	1	-	3	1	1	1	C&S	All Directorates
		Develop a Quality Management System (QMS)	QMS developed and operationalized	Level of compliance with QMS (%)	100	100	100	100	100	100	0	4	0.5	0.5	0.5		
		Review and implement the Corporate Social Responsibility strategy.	Corporate Social Responsibility strategy	Implementation report	4	-	1	1	1	1	-	2	3	3	4	C&S	All Directorates
		Develop branded materials	VDS branded merchandise	No. of merchandise procured	5	1	1	1	1	1	5	8	12	12	15	C&S	All Directorates
		Convene Vision 2030 public awareness week	Vision 2030 awareness week	Vision 2030 awareness week reports	5	1	1	1	1	1	8	10	12	15	15	C&S	All Directorates

S/N o.	Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Annual Targets					Budget (KShs. Million)					Responsibility		
						FY					FY					Lead	Support	
						23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28			
1.7	To improve on work environment	Establish a staff welfare association.	Welfare association established	Welfare association	1	0	0	1	0	0	0	0	0.2	0	0	Hr & Admin	All	
		Develop employee benefits scheme.	Benefit Scheme Established	No of Benefit Schemes	2	0	0	1	1	0	0	0	0	25	25	0	Hr & Admin	All
		Acquire/design and maintain adequate office space	Acquired and designed office space	Adequate office space	1	0	1	1	0	0	0	0	25	25	0	0	Hr & Admin	All
		Acquire and maintain adequate working tools and equipment.	Acquired working tools and equipment	Adequate working tools and equipment								0	20	20	0	0	Hr & Admin	All
		Mainstream cross-cutting issues	Compliance with Government guidelines	Level of compliance (%)	100	100	100	100	100	100	100	5	5	5	5	5	HR & Adm	All
Administrative cost for the five years												202	214	224	237	249		

## Appendix II: Costed annual work plan for the first year of implementation of the strategic plan.

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
1.	Accelerated implementation of Vision 2030	Hold VDB Enablers Directorate Quarterly meetings to deliberate on various matters related to Enablers Sectors	Board Budget		Four (4) meetings	Number of Enablers Board Committee meetings held and minutes.	√	√	√	√	√	√	√	√	√	√	√	
2.	Vetted and evaluated MDA's Performance Contracts	Participate in Performance Contracts vetting and evaluation for Ministries, Departments and Agencies	3.0		Vet and evaluate MDA's Performance Contracts.	MDAs Performance Contracts vetted and negotiated	√	√	√	√	√	√						
3.	Accelerated implementation of Vision 2030	Monitor 30 select priority programmes and projects on implementation of Kenya Vision 2030	2.0		Thirty (30) projects monitored and reported on	Monitoring and Evaluation Report prepared						√	√	√	√	√	√	
4.	Updated information on implementation progress of Vision 2030	Draft Kenya Vision 2030 Annual Programmes and Projects Progress Report for the FY 2022/23	E&M Budget		One (1) consolidated draft FY 2022/23 Flagships report	FY 2022/23 Vision 2030 Flagship Projects Progress Reports validated and edited	√	√	√	√	√	√	√	√	√	√	√	
5.	Timely reporting on the implementation progress of Vision 2030	Finalize FY 2021/2022 Kenya Vision 2030 Programmes and Projects Progress Report	E&M Budget		Consolidated Final FY 2021/22 Report	FY 2021/22 Vision 2030 Flagship Projects Progress Report published and disseminated	√	√	√	√	√	√						

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
6.	Increased citizen access of Government online services	Convene two town hall forums to sensitize citizens on available government services to operationalize BETA pillar on Digital Superhighway & Creative Economy	0.5		Two (2) meetings	Number of sensitization meetings held	√	√	√	√	√	√	√	√	√	√	√	
7.	Enhanced quality of life through sustainable technologies	Convene a conference to promote adoption of sustainable technologies for a clean and healthy environment	0.5		One (1) conference on clean and healthy environment	Number of conferences held				√	√	√						
8.	Achievement of Vision 2030 goals	Convene Energy sub sector players to determine energy requirements and Influence investments in renewable energy and distribution infrastructure.	0.1		One (1) meeting for Energy subsector players.	Number of meetings held	√	√	√									
9.	Universal access to ICT	Collaborate and deliberate on strategies for accelerating universal access to ICT	0.3		One (1) collaboration forum	Number of forums held						√	√	√				
10.	Communicate progress and achievements of Kenya Vision 2030	Make presentations and pitch for Kenya Vision 2030 in both state and	0.3		Two (2) engagements, one with private sector and one with public sector institution.	Number of engagements made at various forums and exhibitions attended	√	√	√	√	√	√	√	√	√	√	√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
		non-state actors' activities																
11	Fast tracked implementation of Kenya Vision 2030 programmes and projects	Hold VDB Economic and Macro Directorate quarterly meetings to deliberate on various matters related to the E&M sector projects	Board Budget		Four (4) meetings	Number of Committee meetings held and minutes.	√	√	√	√	√	√	√	√	√	√	√	√
12	Accelerated implementation of Kenya Vision 2030	Coordinate the preparation of Kenya Vision 2030 status report for the period 2008 – 2023.	0.5		Status Evaluation Report of Kenya Vision 2030 Programmes and Projects	Kenya Vision status report (2008 – 2030) developed	√	√	√	√	√	√	√	√	√	√	√	√
13	Finalize Development of VDS Strategic Plan and Transition Strategy	Make contributions in preparation and finalization of VDS Strategic Plan for the period 2023/24 – 2027/28 and a transition strategy.	1.6		VDS Strategic Plan 2023/24-2027/28	VDS Strategic Plan and Transition Strategy prepared	√	√	√	√	√	√						
14	Accelerated implementation of Vision 2030	Undertake project field visits in 3 regions to ascertain the progress of implementation of Kenya Vision 2030 projects.	Enablers Budget		Three (3) field visits across the country	Monitoring and Evaluation Report prepared	√	√	√	√	√	√	√	√	√	√	√	√
15	Timely reporting on the implementation	Finalization of FY 2021/2022 Kenya Vision 2030 Programmes and			Final report for the FY 2021/22 on implementation	FY 2021/22 Vision 2030 Flagship Projects	√	√	√	√	√	√						

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
	progress of Vision 2030	Projects Progress Report			of Vision 2030 projects	Progress Report published and disseminated												
16	Updated information on implementation progress of Vision 2030	Draft Kenya Vision 2030 Annual Programmes and Projects Progress Report for the FY 2022/23	1.7		Draft consolidated FY 2022/23 report on implementation of Vision 2030 projects	FY 2022/23 Vision 2030 Flagship Projects Progress Report validated and edited	√	√	√	√	√	√	√	√	√	√	√	√
17	Support MSMEs in improving productivity and competitiveness	Map out Micro Small and Medium Enterprises (MSMEs) in one-value chain sector and initiate dialogue with an aim of improving productivity and competitiveness.	0.3		Engagement with MSMEs in one identified value chain sector to create and deepen linkages with parties of interest.	Number of engagement forums held				√	√	√						
19.	Identified value chains and commercial opportunities	Identify and convene a forum for actors in the leather value chains to deliberate on available commercial opportunities within the value chains.	0.5		One (1) forum for the actors in the leather value-chain	Number of forums held						√	√	√	√	√	√	√
20	Foster economy wide productive capacities and structural economic transformation	Collaborate with United Nations Conference on Trade and Development (UNCTAD) to launch the National Productive Capacities Gap	0.2		Launch of the UNCTAD- High level report on NPCGA and Holistic Programme.	NPCGA and Holistic Programme launched	√	√	√									



S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
							l	g	p	t	v	c	n	b	r	r	y	n
		Assessment (NPCGA) and Holistic Programme launched.																
21.	Communicate progress and achievements of Kenya Vision 2030	Make presentations and pitch for Kenya Vision 2030 in both state and non-state actors' activities	0.3		Two (2) engagements; one with the private sector and public sector	Number of presentations made at various forums and exhibitions attended	√	√	√	√	√	√	√	√	√	√	√	√
22.	Increased ownership of Vision 2030 by youth; Increased opportunities for the youth to showcase their creative arts	Convene one youth engagement forum	0.8		One (1) Stakeholders forum to engage youth in Kenya to showcase & market their creative arts.	Number of Youth Forums; Reports				√								
23	Unlock Bottlenecks in the water sector.	Convene 1 stakeholder forum in the Water and Sanitation sector to identify challenges and recommend ways to unlock bottlenecks in the sector	0.5		One (1) forum for Water and Sanitation sector	Number of forums; Report									√			
24	Legislative Framework for long term development for Kenya established.	Convene meetings with relevant parties to develop a legal framework for Kenya Vision 2030.	1.4		Develop a strong legal framework for the VDS anchored on an Act of Parliament	An Act of parliament	√	√	√	√	√	√	√	√	√	√	√	√
25	Collaborative partnerships established with county governments	Engage the County Governments during various forums including	1.2		Convene one(1) collaborative consultative forums for Vision 2030 with the	Number of forums convened.		√	√		√							

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
		Devolution Conference and the dissemination of the MTP IV on strategic interventions for prioritization and acceleration of long-term development.			County Government													
26	Long-term plan for the country's development plan	Convene a round table forum with the African Union Commission and relevant stakeholders to deliberate the country's long-term plan post 2030	1.0		Convene one (1) stakeholder forum to envision a long-term plan with the African Union Commission	Number of forums held						√						
27	S&P Pillars is functional and efficiently contributing to the VDB/VDS agenda	Convene the Social and Political Board Committee Meetings quarterly	Board Budget		Four (4) meetings	Number of meetings held and minutes			√		√			√				√
28	Partnership enhanced; Awareness on Vision goals created.	Undertake an evaluation study in collaboration with KIPPRA on the Universal Health care program piloted in four counties of Makueni, Nyeri, Kisumu & Isiolo.	1.0		Carrying out evaluation study on the pilot Universal Healthcare programme.	Evaluation Report												√
29	Potential of Assal areas unlocked through Partnerships with collaborative partners.	Convene a forum with Northern Rangelands Trust and Training (NRTT) to create awareness on	1.0		One (1) forum with NRTT and other actors on creation of awareness on opportunities in	Number of forums held			√									

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
		opportunities in the ASAL areas.			the Arid lands to open the Northern part of Kenya for business													
30	Content developed on flagship projects and disseminated to the public	Conduct monitoring exercise to selected flagship projects to ascertain implementation status of Kenya	Enablers Budget		Three (3) field visits to monitor implementation of flagship projects.	Report on the projects monitored			√			√			√			√
31	Annual Flagship Projects Progress Report prepared	Prepare and disseminate annual flagships progress report	E&M budget		Tracking and reporting the implementation of flagship projects	Progress Report			√			√			√			√
32	Kenya Vision 2030 Status Report prepared	Develop the Kenya Vision 2030 Status report since inception			Tracking and reporting the implementation of flagship projects	Status Report			√			√			√			√
33	10,000 trees planted to contribute to the National Tree Growing Restoration Campaign	Spearhead the implementation of the Presidential initiative of the 15 billion tree growing campaign	1.0		10,000 trees to be planted.	Number of trees planted.			√			√			√			√
34	Awareness on the Service Charter created to the	Sensitize Employees on the Service Charter	0.1		All staff sensitized on the Implementation	Sensitization report			√			√			√			√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
	VDS staff and the public.	Display the Citizens' Service Delivery Charter prominently at the office point of entry in both English and Kiswahili, Cascade the service charter.			of Citizen Service Delivery Charters	Upload Service Charter to the Website; distribute the service charter to MDAs.	√	√	√	√	√	√	√	√	√	√	√	√
		Translate Charter into sign language and braille. Create Service Charter Audio and Sign Language Video.				Tangible Service Charter Audio, Sign language Video and Braille versions.	√	√	√	√	√	√	√	√	√	√	√	√
		Ensure conformity with commitments and standards in the Charter by establishing a compliance mechanism				Availability and visibility of copies in relevant points	√	√	√	√	√	√	√	√	√	√	√	√
35	Satisfactory resolution of all received complaints.	Collect and resolve all complaints and submit quarterly reports to CAJ.	0		100% resolution of all complaints lodged within the specified time provided for in the charter.	Quarterly reports	√	√	√	√	√	√	√	√	√	√	√	√
		Provide access to information – reactive disclosure.				√	√	√	√	√	√	√	√	√	√	√	√	
		Awareness creation on the complaints handling mechanism.				√	√	√	√	√	√	√	√	√	√	√	√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
36	Fast tracked implementation of Kenya Vision 2030 Projects and Programmes	Hold Communication & Strategy Board Committee quarterly meetings to deliberate on various matters related to the Kenya Vision 2030	Board Budget		Four (4) meetings	No. of Board Committee Meetings and minutes.	√			√			√			√		
37	Coordinated efforts within the Secretariat to achieve its goals	Collate & Implement a Communication Strategy and CSR Strategy aligned to the Strategic Plan 2023 – 2027.	0.15		Implementation of communication strategy	Report on implementation status	√	√	√	√	√	√	√	√	√	√	√	√
38	Increased Awareness of VDS flagship Projects & their progress.	Conduct four (4) media familiarization and content creation	0.5		Four (4) media engagements	Report on the media engagements	√			√			√			√		
39	A well enlightened and appraised Population. Alignment	Publish and Disseminate the Consolidated annual progress report for FY 2022/23 on the achievements of the Vision 2030 goals	0		Publication and dissemination of the consolidated report	Annual Progress report for FY 2022/2023	√	√	√	√	√	√	√	√	√	√	√	√
40	Increased knowledge on investment opportunities in Kenya.	Sensitize Kenyans on key investment opportunities available towards accelerating Kenya Vision 2030.	0.1		Dissemination of Information on the status of Vision 2030 Flagship Programmes and projects	Number of Kenyans Sensitized; Report	√	√	√	√	√	√	√	√	√	√	√	√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
41	Enable an increased understanding of the role youth play within the Vision 2030 implementation.	Provide PR & Media support for the two (2) youth fora in Tertiary institutions (TVETS & Universities) to sensitize them on the Kenya Vision 2030 goals and achievements	0.25		Two (2) media support on youth engagement fora's	Number of Forums held	√	√	√	√	√	√	√	√	√	√	√	
42	A user friendly and interactive website	Develop a new website	1.6		Development of a user friendly and interactive website	New Website Up and Running with the necessary / available documentation made available.	√	√	√	√								
43	showcase the progress of VDS flagship Projects.	Provide an online and offline library with material that can add to staff and general public knowledge.			project progress.	Report												
					Capacity Building of the VDS staff	Reports Uploaded	√	√	√	√	√	√	√	√	√	√	√	
44	Successful Media coverage of key activities.	Provide PR and Media support for key events and activities	0.5		Support at least 10 Key activities from each Directorate	Media report	√	√	√	√	√	√	√	√	√	√	√	
45	Well Kitted Comms and Strategy Team	Acquire Comms and Strategy Equipment Cameras, microphones, Tripods, etc.	1.0		Acquisition of communication gadgets and tools for in-house documenting and coverage of VDS events and activities	Number of equipment bought	√	√	√	√	√	√	√	√	√	√	√	
46	Images and content that reflects VDS	Undertake Photo shoots and content creation to populate the	Shared Budget		Maintain standard of the quality of content being	Up to date and interactive Website and	√	√	√	√	√	√	√	√	√	√	√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
							l	g	p	t	v	c	n	b	r	r	y	n
		VDS website and social media pages			relayed to the public about Vision 2030.	social media Pages												
47	Branded Merchandise	Acquire Quality Branded Merchandise and promotional Material for VDS staff and activities.	1.0		Assorted quality branded merchandise	No. of merchandise bought	√	√	√	√	√	√	√	√	√	√	√	√
48	Efficient and motivated workforce	Recruitment and Induction of new staff	0.5		Attract, recruit, and retain competent work force	Optimal staff establishment, Recruitment documentation, Induction report & appointment			√			√			√			√
		Undertake succession planning	0			Annual human resource management plan			√			√			√			√
49	Improve skills for enhanced staff performance- Implement proposals as per the TNA and Skills Gap Reports	Competence Development; - Undertake Training Needs Assessment and Skills Gap Analysis, staff training and development (including seminars, courses, conferences, and workshops	1.0				TNA Report; Skills Gap Analysis Report; competency survey report; Training Committee Minutes; Staff training reports; Certificates		√	√	√	√	√	√	√	√	√	√
50	Compensation of Employees	Staff salaries and remuneration and Staff Gratuity	133.3			Personal emoluments; Pensions and Gratuity benefits			√									√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
							l	g	p	t	v	c	n	b	r	r	y	n
	Evaluation of VDS staff performance	Undertake staff performance appraisals			Attract, recruit, and retain competent work force	Signed annual Performance Targets by all staff; Staff Performance Appraisal Reports; PMC minutes												
51	Leasing of Office Accommodation, Stores and Parking Space	Rent, rates, and parking bays	21.6			Lease agreements and payment receipts			√			√			√			√
52	Administrative Expenses	VDS staff welfare activities; stationaries, Airtime staff tea, conducive work environment, secure, safe, Out sourced services and clean workspace, bereavement. Legal Expenses and Contingent liability. Staff subscription fees to professional bodies and publications	7.05			Satisfied and well performing staff; an efficient run office; Security and cleaning contracts	√	√	√	√	√	√	√	√	√	√	√	√
53	Shared organizational value systems translated into day-to-day operations through enhanced team spirit.	Facilitate team building programmes for VDS staff	1.1		Attract, recruit, and retain competent work force	Team building report			√			√			√			√
54	Involve eight (8) youths in	Youth Internship/	0.1			Internship report with offer	√	√	√	√	√	√	√	√	√	√	√	√



S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
	internship and five (5) attachés for skills transfer.	Industrial Attachment/ Apprenticeships:				letters & signed contracts												
55	HR policies and manuals approved and disseminated	Implement approved HR Policies and Procedure Manual	0		Enhanced VDS procedure manuals and Human Resource policies	Operationalized HR Policies	√	√	√	√	√	√	√	√	√	√	√	√
56	Revised VDS Organization Structure and Establishment developed.	Propose staff promotions & placement.  Review VDS Organization structure & Establishment	1.0			Approved VDS organization structure and Establishment  Staff promotions and placement report	√		√			√			√			
57	Revised salary structure for VDS	Undertake a job evaluation exercise within SRC guidelines and implement results.	1.0		Compensation & Benefits Management	Job Evaluation Report submitted to SRC							√	√	√	√	√	√
58	Administration of Insurance	Provide employee benefits e.g., leave, medical cover, GPA, GLA & WIBA cover;  Asset cover	9.5		Provision of competitive employee benefits	Medical scheme utilization reports; Policy certificates and contracts	√	√	√	√	√	√	√	√	√	√	√	√
59	Ensure all assets are in good working condition to avoid breakdown; Ensure maintenance of assets is	Maintenance and disposal of assets i.e., equipment, furniture, fixtures & fittings etc	1.0			Report on asset maintenance and disposal	√	√	√	√	√	√	√	√	√	√	√	√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
	undertaken in accordance with the manufacturers' schedules				Prudent financial management	Maintenance Schedule and signed contracts with various service providers												
60	Ensure all Motor Vehicles are in good working condition to avoid breakdown of the same.	Maintenance of Motor Vehicles, fuelling, repairs, and service	3.0				√	√	√	√	√	√	√	√	√	√	√	√
61	Efficient management of the board functions	Hold Quarterly VDS Board Committee meetings.	5.0		VDB Board Budget	Number of board meetings, and minutes	√	√	√	√	√	√	√	√	√	√	√	√
62	Adequate transport to support VDS mandate across Directorates.	Purchase of three (3) new motor vehicles	0		Provision of conducive work environment	Disposal Report Acquisition of new vehicles	√	√	√	√	√	√	√	√	√	√	√	√
63	Adequate furniture in the training room	Equip offices with furniture and fittings in the training room, including office partitioning.	0.15			Branded and furnished offices with adequate furniture & equipment	√	√	√	√	√	√	√	√	√	√	√	√
64	Mainstreamed cross cutting indicators.	Undertake activities indicated in the PC for Productivity Mainstreaming, NTSA	0.5			Set productivity index; productivity strategy, Productivity Committee minutes/reports ; Quarterly Reports to NPCC			√		√		√				√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
65	Mechanisms to mitigate against technological hazards, terrorism, fire, and natural disasters are in place	Develop and implement a risk management framework. Safety and Security Measures	0			Serviced fire extinguishers Sensitization forums registers Well-equipped First Aid Kits			√			√			√			√
66	VDS staff upholding national values	Implement the five National Values commitments in the PC				Annual Report submitted to the DNVC			√			√			√			√
67	All staff wear <b>"Made in Kenya"</b> outfits on Fridays and Public Holidays	Support the Buy Kenya Build Kenya in the PC				Branded staff on stated days			√			√			√			√
68	Robust and dynamic institution - To mobilize adequate resources for VDS	Lobbying for financing through MTEF process	1.5		Budget proposals developed.	Budget proposal			√			√			√			√
		Engage various stakeholders to fund VDS initiatives.			Funding concept notes developed.	No. of concept notes			√			√			√			√
69	Robust and dynamic institution - Prudential Financial management and reporting	Ensure transparency and accountability of funds and expenditure in line with treasury circulars	0		Efficiency and accountability in resource allocation	Audit report and Opinion on the Financial statements			√			√			√			√
		Prepare and submit management reports (Quarterly) Expenditure monitoring and control of VDS budget.			Efficiency and optimal utilization of financial resources	Quarterly expenditure reports			√			√			√			√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
		Bank Reconciliation report(monthly)				Bank reconciliation reports	√	√	√	√	√	√	√	√	√	√	√	
		Prepare and submit quarterly and annual financial reports	0.9		Efficiency and accountability and compliance with Finance Management ACT (2012) and Public Sector Accounting Standards	Quarterly/Annual reports and financial statements			√			√			√		√	
70.	Robust and dynamic institution - Compliance with Statutory Obligations	Filing all statutory obligations in line with all tax provisions and relevant legislations, such as National Hospital Insurance Fund (NHIF), National Social Security Fund (NSSF), Higher Education Loans Board (HELB), Pay As You Earn (PAYE) and Withholding {(Tax (5%) and VAT (2%)} Audit fee; Bank charges – fees and commission	0.6		Compliance with Statutory Obligations	Statutory remittances reports.	√	√	√	√	√	√	√	√	√	√	√	
71.	Provide strategic leadership - Advisory on financial and	Schedule meetings in consultation with the Chair of the Sub Committee,	VDB Board Budget		Four (4) meetings	Number of meetings and Minutes			√			√			√		√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
	accounting matters	prepare agenda items, Prepare Minutes and Summaries for presentation to the VDB.																
		Preparing Board papers for deliberation and decision making by the VDB on financial and accounting matters						√			√			√				√
72.	Robust and dynamic institution - Ensuring suppliers/Customers are satisfied by making payments within 30 days upon receipt of fully supported invoice/advic	Process and approve supplier payments within 30 days.	0		Remittance/ Receipts/ paid vouchers, Dispatched Cheques	Analysing time taken on receipt of invoice and when actual payment is done	√	√	√	√	√	√	√	√	√	√	√	√
73 .	New laptops acquired	Acquisition of new laptops and computers	0.9		Purchase of Computers	No. of computers bought			√			√			√			√
74 .	All user licenses, SLAs and Contracts signed and filed.	Renewal of Microsoft Teams, Microsoft 365 Licenses and Google Workspace - Renewal of SLA and Contracts for all ICT services	1.1		ICT Related Expenses and contract renewals	Renewed contracts and SLAs			√			√			√			√
75 .	Digitalized operations,	- Digitize memo and	0.5		Electronic Procurement,	Quarterly Filing of BPR reports to PSTD			√			√			√			√

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
	assets, and records	requisitions approvals. - Digitize Request for proposal issue and acceptance.			memos, and requisitions.  Institutionalize digitalization committee	Quarterly report												
76	Employee files are digitized.  Employees request for leave online. Employee performance appraisals are done and analysed online	- Digitize Employee files. - Digitize leave requests, approvals, and managements. - Digitize performance appraisals			Electronic Human Resource Management System	Quarterly Filing of BPR reports to PSTD			√			√			√			√
77	Twitter and Facebook Handles with a verified account sticker	- Verify Twitter Handle - Verify Facebook Handle	0		Verification of Social Media Handles	Blue sticker of Facebook and Twitter Handles			√			√						
78	Hosting of website moved to ICTA	Move the website to ICTA Servers	0		Migration of Hosting to ICTA	Domain nameserver pointing to ICTA provided hostnames.			√			√						
79	All employees conversant with the VDS ICT Policy and procedure manuals	Produce an incidence management document.  Produce a Clear Desk Guidelines document.	0		Document Process/Procedures and relevant workflows for all services in the Citizen's Service Delivery	Documents and shared with respective departments.  ICT Policy			√			√						

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju
		Produce a Guidelines Document for compliance of the Data Protection Act																
80	Data security, protection, and recovery system in place	Put in place biometric security features; anti-virus updates, data backup, SSL Certificates etc	0.5		Institute measures for cyber security and data protection	Reports. Contracts and SLAs			√			√			√			√
81	On and offsite backup storage in place	Develop a Disaster Recovery Plan, Backups and Storage Strategy	0.5		Implement Business Continuity Strategies	Reports. Contracts and SLAs			√			√			√			√
82	Transparent and predictable procurement cycle	Preparation of the Annual procurement plan	0		Effective procurement process	Approved procurement plan submitted to PPRA and Treasury	√	√										
83	Increased participation of youth, women and PWD in tenders	- Youth Kikao's - AGPO conference	1.0		Build capacity for the three target groups (Women, youth and PWD)	Attain the 30% requirement by government of procurements that should be awarded to youth, women and PWD				√	√	√						
85	Removal of obsolete and unserviceable assets from VDS asset list	Preparation of the Annual disposal plan Disposal of obsolete and unserviceable stores	0.5		Effective asset management	Disposal plan and report submitted to PPRA & treasury				√	√	√	√	√	√			
86	Open and transparent procurement process	Preparation of Bid documents	0.5		Use of correct procurement methods	- Procurement costs within budget. - Cost savings	√	√	√	√	√	√	√	√	√	√	√	

S/NO	Projected Output	Activities	Approved Budget (M)		Target in FY 2023/2024	Measures Of Verification	Timelines											
			GOK	Donor			Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
		<b>Total</b>	<b>219.2</b>			-												



## Appendix III: Proposed Skills Set and Competence Development

Job Title	Skill Set	Skills gap	Competence Development
<b>Director General's Office</b>			
Director General	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: - Economics, Strategic Management, Public/Business Administration, or any other relevant and equivalent qualification from a recognized institution.</li> <li>• Master's degree in any of the following disciplines: - Economics, Strategic Management, Public/Business Administration, or any other relevant and equivalent qualification from a recognized institution.</li> <li>• Certificate in Corporate Governance or Leadership Development Course lasting not less than three (3) weeks from a recognized institution.</li> <li>• Demonstrated competence and qualification in Corporate Governance or Strategic Leadership Development.</li> <li>• Demonstrated appreciation of ICT tools such as MS Word, MS Excel and use of Internet; and</li> <li>• Exhibited a thorough understanding of national goals, policies and objectives and ability to relate them to the realization of Vision 2030.</li> <li>• A Doctorate Degree will be an added advantage.</li> </ul>	<ul style="list-style-type: none"> <li>• Refresher courses in leadership and management</li> </ul>	<ul style="list-style-type: none"> <li>• Refresher programs/courses</li> </ul>
Senior Office Administrator	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: Secretarial Studies, Business and Office Management or equivalent qualification from a recognized institution.</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• Bachelor's degree in Social Sciences plus a Diploma in Secretarial Studies from a recognized institution.</li> <li>• Certificate in Secretarial Management Course lasting not less than three (3) or four (4) weeks from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		
Assistant Office Administrator/ Office Administrator II/I	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines: Secretarial Studies, Business and Office Management or equivalent qualification from a recognized institution</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• Bachelor's Degree in Social Sciences plus Diploma in Secretarial Studies</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
	<p>from a recognized institution.</p> <ul style="list-style-type: none"> <li>• Certificate in Secretarial Management Course lasting not less than three (3) or four (4) weeks from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Demonstrated appreciation of ICT tools such as MS Word, MS Excel and use of Internet.</li> </ul>		
Driver/Senior	<ul style="list-style-type: none"> <li>• Passed Occupational Trade Test I for Drivers conducted by the relevant Government Ministry/Departments.</li> <li>• A valid driving license free from any current endorsement(s) for class(es) of vehicle(s) an officer is required to drive.</li> <li>• Defensive Driving Certificate from the Automobile Association (AA) of Kenya of its equivalent qualification from a recognized Institution.</li> <li>• Attended a Refresher Course for drivers lasting not less one (1) week within every three (3) years at Kenya Institute of Highway and building Technology (KIHBT) or any other recognized institution.</li> <li>• First-Aid Certificate lasting not less than one (1) week from St. John Ambulance or Kenya Institute of Highway and Building technology (KIHBT) or any other recognized Institution.</li> <li>• A valid Certificate of Good conduct from the CID.</li> <li>• Demonstrated appreciation of ICT tools such as MS Word, MS Excel and use of Internet.</li> </ul>	<ul style="list-style-type: none"> <li>• Executive driving course</li> <li>• Customer care &amp; professional Etiquette</li> <li>• Intensive defensive</li> <li>• First Aid course</li> </ul>	<ul style="list-style-type: none"> <li>• Refresher on safety driving</li> </ul>
<b>Enablers Directorate</b>			
Director	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology, or equivalent qualification from a recognized institution.</li> <li>• Master's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology, or equivalent qualification from a recognized institution.</li> <li>• Certificate in Corporate Governance or Leadership Development Course</li> </ul>	<ul style="list-style-type: none"> <li>• Project Monitoring and evaluation</li> <li>• Public Policy Management</li> <li>• Event Management</li> </ul>	<ul style="list-style-type: none"> <li>• Government Protocol, Etiquette and Event Management – 1 week – KSG</li> <li>• Project Monitoring, Evaluation and Reporting – 2 weeks – KSG</li> <li>• Public Policy Formulation and Implementation - 2 weeks - KSG</li> </ul>

Job Title	Skill Set	Skills gap	Competence Development
	<p>lasting not less than three (3) weeks from a recognized institution.</p> <ul style="list-style-type: none"> <li>Exhibited a thorough understanding of national goals, policies and objectives and ability to relate them to the realization of Vision 2030.</li> </ul>		
Deputy Director /Senior Deputy Director	<ul style="list-style-type: none"> <li>Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology, or equivalent qualification from a recognized institution.</li> <li>Master's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>Certificate in a Management course from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>	<ul style="list-style-type: none"> <li>TOT</li> <li>Public Policy Management</li> <li>Leadership Skills</li> </ul>	<ul style="list-style-type: none"> <li>Public Policy Designing and Management – 3 weeks – ESAMI/KSG</li> <li>Leadership and Policy Implementation – 3 weeks - ESAMI/KSG</li> <li>Training of Trainers (TOT) – 2 weeks – Kenya school of Government</li> </ul>
Senior Programme Officer	<ul style="list-style-type: none"> <li>Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>Master's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>Certificate in a Management course from a recognized institution</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		
Programme Officer II/I	<ul style="list-style-type: none"> <li>Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>Certificate in a Management course from a recognized institution</li> <li>Certificate in computer applications from a recognized institution.</li> <li>Shown merit and ability as reflected in work performance and results.</li> </ul>	<ul style="list-style-type: none"> <li>Project Management</li> <li>Strategic Planning</li> </ul>	<ul style="list-style-type: none"> <li>Project Monitoring, Evaluation and Reporting – 2 weeks - KSG</li> <li>Strategic Planning and Implementation – 2 weeks - KSG</li> </ul>
<b>Economic and Macro Directorate</b>			
Director	<ul style="list-style-type: none"> <li>Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution;</li> <li>Masters degree in any of the following disciplines: - Economics, Strategic</li> </ul>	<p>Planning and Development Policy Development</p>	<p>Development Planning Policy Development and Analysis</p>

Job Title	Skill Set	Skills gap	Competence Development
	<p>Management, Public/Business Administration or equivalent qualification from a recognized institution.</p> <ul style="list-style-type: none"> <li>• Certificate in Corporate Governance or Leadership Development Course lasting not less than three (3) weeks from a recognized institution.</li> <li>• Certificate in computer applications from a recognized institution, and</li> <li>• Exhibited a thorough understanding of national goals, policies and objectives and ability to relate them to the realization of Vision 2030.</li> </ul>		
Deputy Director/ Senior Deputy Director	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Economics, Strategic Management, Public/Business Administration or equivalent qualification from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Certificate in computer applications from a recognized institution, and</li> <li>• Exhibited a thorough understanding of national goals, policies and objectives and ability to relate them to the realization of Vision 2030</li> </ul>	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Policy Development</li> <li>• Corporate Governance &amp; Leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Development Planning</li> <li>• Policy Development and Analysis</li> <li>• Corporate Governance/ Leadership Development</li> </ul>
Senior Programme Officer	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution, and</li> <li>• Certificate in a Management course from a recognized institution</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		
Programme Officer II/I	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>• Certificate in a Management course from a recognized institution</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
<b>Social and Political Directorate</b>			
Director	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology, or equivalent qualification from a recognized institution.</li> <li>• Master's degree in any of the following disciplines: - Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology, or equivalent qualification from a recognized institution.</li> <li>• Certificate in Corporate Governance or Leadership Development Course lasting not less than three (3) weeks from a recognized institution.</li> <li>• Exhibited a thorough understanding of national goals, policies and objectives and ability to relate them to the realization of Vision 2030.</li> </ul>		
Deputy Director / Senior Deputy Director	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Economics, Strategic Management, Public/Business Administration or equivalent qualification from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Certificate in computer applications from a recognized institution</li> </ul>	<ul style="list-style-type: none"> <li>• Advanced Computer skills</li> </ul>	<ul style="list-style-type: none"> <li>• Advanced computer skills</li> </ul>
Senior Programme Officer	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution, and</li> <li>• Certificate in computer applications from a recognized institution</li> </ul>	<ul style="list-style-type: none"> <li>• Project Management</li> </ul>	<ul style="list-style-type: none"> <li>• Project Planning, Monitoring and Evaluation and Public Relations courses</li> </ul>
Programme Officer II/I	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Economics, Public Administration, Business Administration, Human Resource Management, Sociology, Anthropology or equivalent qualification from a recognized institution, and</li> <li>• Certificate in computer applications from a recognized institution</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
<b>Communication and Strategy Directorate</b>			
Director	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:-Communication/ Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:-Communication/ Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Be a member of a recognized professional body such as Chartered Institute of Public Relations Society of Kenya or any other relevant professional body.</li> <li>Certificate in Corporate Governance or Leadership Development Course lasting not less than three (3) weeks from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution</li> </ul>		
Principal/Chief Public Relations and Communications Officer	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Communication/Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:- Communication/Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Be a member of a recognized professional body such as Chartered Institute of Public relations Society of Kenya or any other relevant professional body.</li> <li>Certificate in a Management Course from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		
Senior Public Relations and Communication Officer	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Communication/Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines: Communication/Public Relations, Strategic Management, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Certificate in a Management Course from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		
Public Relations and Communication Officer I/II	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Communication/Public Relations, Strategic Management, Public Relations, Business Administration or its equivalent qualification from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		

<b>Job Title</b>	<b>Skill Set</b>	<b>Skills gap</b>	<b>Competence Development</b>
Public Relations and Communication Assistant	<ul style="list-style-type: none"> <li>• Diploma in any of the following disciplines:- Communication/Public Relations, Strategic Management, Public Relations, Business Administration or its equivalent qualification from a recognized institution, and</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		
<b>Finance and Accounts</b>			
Chief Finance Officer/ Principal Finance Officer	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Commerce (Accounting or Finance option), Business Administration (Accounting option) or any other equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Finance, Accounting, Business Administration, Commerce or its equivalent qualification from a recognized institution.</li> <li>• Certified Public Accountant (CPA (K)) or equivalent and relevant qualification from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• A member of Association of Chartered Certified Accountant (ACCA) or Chartered Financial Analyst (CFA), and</li> <li>• Certificate in relevant computer accounting packages from a recognized institution.</li> </ul>		
Senior Finance Officer/Accountant Finance Officer I/Accountant I	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Commerce (Accounting or Finance Option), Business Administration (Accounting Option) or equivalent qualification from a recognized institution.</li> <li>• Passed Certified Public Accountant (CPA) III Examination offered by Kenya Accounts and Secretaries Examination Board (KASNEB) or equivalent qualification from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution, and</li> <li>• Certificate in relevant computer accounting packages from a recognized institution.</li> </ul>		
Finance Officer II/Accountant II	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines:- Commerce (Accounting or Finance option), Business Administration (Accounting option) or any other equivalent qualification from a recognized institution.</li> <li>• Passed Certified Public Accountant (CPA) II Examination offered by Kenya Accounts and Secretaries Examination Board (KASNEB) or equivalent qualification from a recognized institution, and</li> <li>• Certificate in relevant computer accounting packages from a recognized institution.</li> </ul>		
<b>Accounts Assistant</b>	<ul style="list-style-type: none"> <li>• Passed Part II of Certified Public Accountant (CPA) II Examination offered by</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
	<ul style="list-style-type: none"> <li>• Kenya Accounts and Secretaries Examination Board (KASNEB) or equivalent qualification from a recognized institution, and</li> <li>• Certificate in relevant computer accounting packages from a recognized institution.</li> </ul>		
<b>Human Resource &amp; Management</b>			
Principal/Chief HR & Admin Officer	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines:- Human Resource, Industrial Relations, Public/Business Administration Education, Administration or equivalent qualification from a recognized institution,</li> <li>OR</li> <li>• Bachelors degree in any Social Sciences with a Higher Diploma in Human Resource Management, Public/Business Administration Education, Administration or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Human Resource Management, Industrial Relations, Business Administration Resource Public/Business Administration Education, Administration or equivalent qualification from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Registered as a professional member with IHRM or a relevant professional body, and</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous professional development (CPD)</li> </ul>	CPD programmes
Senior HR & Administration Officer	<ul style="list-style-type: none"> <li>• Bachelor's degree in any of the following disciplines:- Human Resource, Industrial Relations, Public/Business Administration Education, Administration or equivalent qualification from a recognized institution,</li> <li>OR</li> <li>• Bachelors degree in any Social Sciences with a Higher Diploma in Human Resource Management, Public/Business Administration Education, Administration or equivalent qualification from a recognized institution.</li> <li>• Masters degree in any of the following disciplines:- Human Resource Management, Industrial Relations, Business Administration Resource Public/Business Administration Education, Administration or equivalent qualification from a recognized institution.</li> </ul>		



Job Title	Skill Set	Skills gap	Competence Development
	<ul style="list-style-type: none"> <li>• Certificate in a Management Course from a recognized institution.</li> <li>• Registered as a professional member with IHRM or a relevant professional body, and</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		
HR & Admin Officer II/I	<ul style="list-style-type: none"> <li>• Bachelor's degree in any Social Sciences with a Higher Diploma in Human Resource Management, Public/Business Administration Education, Administration or equivalent qualification from a recognized institution;</li> <li>• Certificate in a Management Course from a recognized institution, and</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>	<ul style="list-style-type: none"> <li>• Payroll Management</li> <li>• Training and Development of Staff</li> <li>• Accountability in Managing Resources</li> <li>• Judgment and Objectivity</li> <li>• Managing and Evaluating Performance</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Leadership Development Programme</li> <li>• Managerial Competencies courses</li> </ul>
Human Resource & Administration Assistant	<ul style="list-style-type: none"> <li>• Diploma in any of the following disciplines:- Human Resource Management, Industrial Relations, Business Administration Resource Public/Business Administration or equivalent qualification from a recognized institution.</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• Part II of Certified Public Secretaries (K) Examination, and</li> <li>• Certificate in computer applications from a recognized institution.</li> </ul>		
Records Management Officer II/I/Senior Records Management Officer	<ul style="list-style-type: none"> <li>• Bachelors degree in Records Management/Library Science or equivalent qualification from a recognized institution;</li> <li>• Certificate in a Management Course from a recognized institution;</li> <li>• Certificate in computer applications from a recognized institution; and</li> </ul>		
Assistant Office Administrator/ Office Administrator II/I	<ul style="list-style-type: none"> <li>• Bachelors degree in any of the following disciplines: Secretarial Studies, Business and Office Management or equivalent qualification from a recognized institution</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• Bachelors Degree in Social Sciences plus Diploma in Secretarial Studies</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
	<p>from a recognized institution.</p> <ul style="list-style-type: none"> <li>• Certificate in Secretarial Management Course lasting not less than three (3) or four (4) weeks from a recognized institution.</li> <li>• Certificate in a Management Course from a recognized institution, and</li> <li>• Demonstrated appreciation of ICT tools such as MS Word, MS Excel and use of Internet.</li> </ul>		
Receptionist/Senior	<ul style="list-style-type: none"> <li>• Diploma in Public Relations/Customer Care Management or equivalent qualification from a recognized institution.</li> <li>• Be fluent in both oral and written English and Swahili languages.</li> <li>• Certificate in a Management Course from a recognized institution, and</li> <li>• Certificate in computer applications skills from a recognized institution.</li> </ul>	<ul style="list-style-type: none"> <li>• Sign language course</li> <li>• Office Administrative skills</li> <li>• Supervisory skills course</li> </ul>	Refresher customer care course
Driver/Senior	<ul style="list-style-type: none"> <li>• Passed Occupational Trade Test I for Drivers conducted by the relevant Government Ministry/Departments.</li> <li>• A valid driving license free from any current endorsement(s) for class(es) of vehicle(s) an officer is required to drive.</li> <li>• Defensive Driving Certificate from the Automobile Association (AA) of Kenya or its equivalent qualification from a recognized Institution.</li> <li>• Attended a Refresher Course for drivers lasting not less one (1) week within every three (3) years at Kenya Institute of Highway and building Technology (KIHBT) or any other recognized institution.</li> <li>• First-Aid Certificate lasting not less than one (1) week from St. John Ambulance or Kenya Institute of Highway and Building technology (KIHBT) or any other recognized Institution.</li> <li>• A valid Certificate of Good conduct from the CID.</li> <li>• Demonstrated outstanding professional competence and integrity as reflected in work performance.</li> <li>• Demonstrated appreciation of ICT tools such as MS Word, MS Excel and use of Internet.</li> </ul>	<ul style="list-style-type: none"> <li>• Executive driving course</li> <li>• Customer care &amp; professional Etiquette</li> <li>• Intensive defensive</li> <li>• First Aid course</li> </ul>	Refresher on safety driving
Office Assistant/Senior	<ul style="list-style-type: none"> <li>• Kenya Certificate of Secondary Education (KCSE) mean grade D+.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer care &amp; professional Etiquette</li> <li>• First Aid course</li> </ul>	Customer care and Hospitality courses

Job Title	Skill Set	Skills gap	Competence Development
<b>Information Communications Technology Unit</b>			
Chief/Principal ICT Officer	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Information Communication Technology, Computer Engineering, Computer Science, Business Information Technology or equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:- Computer Engineering Computer Science, Business Information Technology, Information Communication Technology or equivalent qualification from a recognized institution, and</li> <li>Certificate in a Management Course from a recognized institution.</li> </ul>		
Senior ICT Officer	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Information Communication Technology, Computer Engineering, Computer Science, Business Information Technology or equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:- Computer Engineering Computer Science, Business Information Technology, Information Communication Technology or equivalent qualification from a recognized institution, and</li> <li>Certificate in a Management Course from a recognized institution.</li> </ul>		
ICT Officer II/I/	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Information Communication Technology, Computer Engineering, Computer Science, Business Information Technology or equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines: - Computer Engineering, Computer Science, Business Information Technology, Information Communication Technology or equivalent qualification from a recognized institution, and</li> <li>Certificate in a Management Course from a recognized institution.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting Use of Information Technology</li> </ul>	ICT Courses
<ul style="list-style-type: none"> <li><b>Internal Audit</b></li> </ul>			
Chief/Principal Internal Auditor	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Auditing, Accounting, Finance, Business Administration (Accounting Option) or equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:- Auditing, Accounting, Finance, Business Administration (Accounting Option) or equivalent qualification from a recognized institution.</li> <li>Passed Part III of Certified Public Accountants (CPA) Kenya Examination or equivalent qualification from a recognized institution.</li> <li>Be a registered member of Institute of Internal Auditors (IIA) (Kenya Chapter) or any other a relevant professional body and a member of good standing.</li> <li>Certificate in a Management Course from a recognized institution, and</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
Senior Internal Auditor	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Auditing, Accounting, Finance, Business Administration (Accounting Option) or equivalent qualification from a recognized institution.</li> <li>Masters degree in any of the following disciplines:- Auditing, Accounting, Finance, Business Administration (Accounting Option) or equivalent qualification from a recognized institution.</li> <li>Passed Part III of Certified Public Accountants (CPA) Kenya Examination or equivalent qualification from a recognized institution.</li> <li>Be a registered member of Institute of Internal Auditors (IIA) (Kenya Chapter) or any other a relevant professional body and a member of good standing.</li> <li>Certificate in a Management Course from a recognized institution.</li> <li>Certificate in computer applications from a recognized institution; and</li> </ul>		
Internal Auditor II/I/ Senior	<ul style="list-style-type: none"> <li>Bachelors degree in any of the following disciplines:- Auditing, Accounting, Finance, Business Administration (Accounting Option).</li> <li>Passed Part III of Certified Public Accountants (CPA) Kenya examination or equivalent qualification from a recognized institution.</li> <li>Be a registered member of Institute of Internal Auditors (IIA) (Kenya Chapter) or any other a relevant professional body and a member of good standing.</li> <li>Certificate in a Management Course from a recognized institution, and</li> <li>Certificate in computer applications from a recognized institution.</li> </ul>		
<b>Supply Chain Management Unit</b>			
Chief/Principal Supply Chain Management Officer	<ul style="list-style-type: none"> <li>Bachelors' degree supply chain management and logistics, commerce, business administration (supply chain management option).</li> <li>Masters' degree procurement, supply chain management</li> <li>Certificate in a management course</li> <li>Certificate in computer applications</li> </ul>	<ul style="list-style-type: none"> <li>Management courses</li> <li>Advanced computer application courses</li> </ul>	
Senior Supply Chain Management Officer	<ul style="list-style-type: none"> <li>Bachelors' degree supply chain management and logistics, commerce, business administration (supply chain management option).</li> <li>Masters' degree procurement, supply chain management</li> <li>Certificate in a management course</li> <li>Certificate in computer applications</li> </ul>		
Supply Chain Management Officer II/I	<ul style="list-style-type: none"> <li>Bachelors' degree supply chain management and logistics, commerce, business administration (supply chain management option).</li> </ul>		

Job Title	Skill Set	Skills gap	Competence Development
	<ul style="list-style-type: none"><li data-bbox="568 248 1155 272">• Masters' degree procurement, supply chain management</li><li data-bbox="568 301 954 325">• Certificate in a management course</li><li data-bbox="568 328 954 352">• Certificate in computer applications</li></ul>		

## Appendix IV: Strategic Theme Team

<b>Department</b>	<b>No. of Members</b>	<b>Role</b>
Economic and Macro Directorate	2	Leadership
Director General Office	1	Support
Enablers	1	Support
Social and political directorate	1	Support
Communication and Strategy directorate	1	Support
Finance and Accounts	1	Support
Information Communications Technology Unit	1	Support
Internal Audit	1	Support
Supply Chain Management Unit	1	Support
Total	10	