



**THE NATIONAL TREASURY
& ECONOMIC PLANNING**

STRATEGIC PLAN

2023
-
2027



**Sustaining Bottom-Up Economic Transformation Agenda
for Economic Recovery and Improved Livelihoods**

MISSION & VISION



VISION

Excellence in economic and public finance management, and development planning for Kenya's socio-economic transformation.



MISSION

To provide leadership in prudent economic and public finance management and development planning through formulation, implementation and monitoring of policies for Kenya's inclusive growth.



**CORE VALUES
(STRICT)**

- ⊗ **S** Stakeholder participation;
- ⊗ **T** Transparency and accountability;
- ⊗ **R** Results oriented;
- ⊗ **I** Integrity;
- ⊗ **C** Customer focus;
- ⊗ **T** Teamwork and commitment;

Sustaining Bottom-Up Economic Transformation Agenda for Economic Recovery and Improved Livelihoods

The National Treasury
Treasury Building
Harambee Avenue,
P.O. Box 30007-00100
Nairobi
Tel. +254 20 2252299
Email: psntnt@treasury.go.ke

State Department for Economic Planning
Treasury Building, 10th Floor,
Harambee Avenue,
P. O. Box 30005 – 00100,
Nairobi,
Tel: +254-20-2252299
Email: ps@planning.go.ke

FOREWORD

The fifth Strategic Plan for the National Treasury and Economic Planning sets out the priority economic policies, structural and institutional reforms to be implemented over the Plan period (2023-2027). The Strategic Plan builds on the achievements realized and lessons learnt during the Fourth Strategic Plan (2018-2022) and the MTP-III which have been under implementation since 2018. The policies and reforms herein seek to achieve the objectives of the Bottom-Up Economic Transformation Agenda (BETA) as prioritized in the Fourth Medium-Term Plan (MTP-IV) of the Kenya Vision 2030 that aims to re-position the economy on a steady, inclusive and sustainable growth trajectory. The Plan is aligned to global and regional initiatives including the East Africa Community (EAC) Vision 2050, Africa Union (AU) Agenda 2063 and the United Nations Sustainable Development Goals (SDGs).



The Strategic Plan has been prepared against a backdrop of improved global outlook for growth and inflation, despite persistent domestic and global shocks. In contrast with this background, the Government continues to implement interventions and policies to reduce the cost of living and improve livelihoods, while fostering a sustainable and inclusive economic transformation through BETA anchored on a value chain approach. This is aimed at reversing the economic recession while igniting economic recovery. The BETA recognizes the importance of managing the cost of living through well-functioning markets to enhance production and productivity, availability and affordability of goods and services for citizens. The interventions under BETA target five core priority areas namely: i) Agricultural transformation and inclusive growth; ii) Micro, Small and Medium Enterprise (MSME) economy; iii) Housing and settlement; iv) Healthcare; and v) Digital superhighway and creative economy.

Accordingly, this Strategic Plan is prepared under the theme: ***Sustaining Bottom-up Economic Transformation Agenda for economic recovery and improved livelihoods.*** Consistent with this theme, implementation of the policies, reforms and programmes detailed in this Strategic Plan will support achievement of our *Vision* of ***'Excellence in economic and public finance management, and development planning for Kenya's socio-economic transformation'***. This will be achieved by providing leadership in prudent economic and public finance management and development planning.

This Strategic Plan outlines the Government's roadmap for comprehensive digitalization of Government services through the e-Citizen platform for seamless operations of Ministries, Departments and Agencies (MDAs), and the consumers of Government services in the digital space. The strategy will leverage digital tools and platforms to foster a more efficient, accessible, and citizen-centric governance framework. This will streamline processes, and empower citizens with the convenience of accessing essential services.

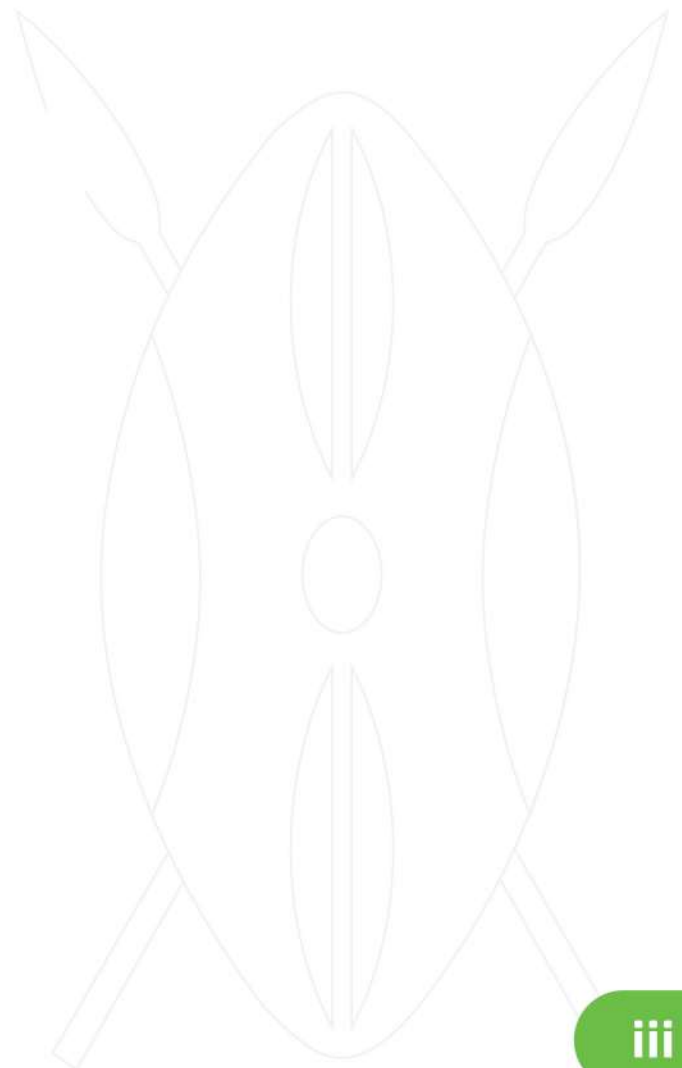
I am positive that implementation of this Strategic Plan will contribute to the Kenyan socio-economic transformation in the quest to propel the country to a newly industrialized upper-middle-income economy. This Strategic Plan will reinforce the Government's efforts aimed at fostering macroeconomic and financial stability. Further, it will accelerate economic recovery thereby addressing development challenges by creating jobs, eradicating poverty and mitigating climate change.

I do recognize the immense resources that are required to execute the mandate of the NT & EP. To this end, I endeavor to ensure effective coordination of monetary and fiscal policies, foster sustainable financial resource mobilization, strengthen formulation of plans and policies as well as ensure there is linkage between planning and budgeting, improve intergovernmental fiscal relations, and upscale the commitment towards ensuring public debt sustainability for overall macroeconomic stability and successful achievement of the objectives of this Strategic Plan.



NJUGUNA NDUNG'U, EGH

CABINET SECRETARY



Preface and Acknowledgement



Dr. Chris Kiptoo, CBS



Mr. James Muhati, CBS

The Strategic Plan espouses the main objectives of the Bottom-up Economic Transformation Agenda (BETA) as prioritized in the Fourth Medium Term Plan (MTP-IV) of the Kenya Vision 2030.

At the core of the Strategic Plan are five Key Result Areas (KRAs) with corresponding strategic objectives and strategies. These KRAs are: (a) resource mobilization for financing public expenditure; (b) stable and sustainable macroeconomic environment; (c) policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations; (d) tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments; and (e) strengthened institutional capacity and internal business processes.

Further, this Plan has incorporated an implementation and coordination framework to ensure accountability, effectiveness, efficiency, and equity in the delivery of its commitments. Specifically, the framework will ensure monitoring, evaluation and reporting of the planned activities as well as ensuring prudent finance management. In addition, the Strategic Plan has taken into account emerging critical policy and administrative decisions by the Government and stakeholders. These are all geared towards attaining the commitments and mandate of the National Treasury and Economic Planning.

This Strategic Plan is a product of wide consultations with external and internal stakeholders. It is also a result of commitment of various individuals and groups within the Ministry. In this regard, we would like to thank all Heads of Directorates, Departments, Divisions, strategic planning technical team, staff and other stakeholders for their commitment and invaluable input.

Special thanks go to the Cabinet Secretary, Njuguna Ndung'u, EGH, for his leadership and guidance throughout the preparation of this Strategic Plan. Finally, the leadership of the Ministry is fully committed to ensure successful implementation of this Strategic Plan, and to this end, we invite everyone's cooperation and support.

Dr. Chris Kiptoo, CBS

**PRINCIPAL SECRETARY
THE NATIONAL TREASURY**

Mr. James Muhati, CBS

**PRINCIPAL SECRETARY
STATE DEPARTMENT FOR ECONOMIC PLANNING**

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Acronyms and Abbreviations

AfCTFA	African Continental Free Trade Area	E-NIMES	Electronic - National Integrated Monitoring and Evaluation System
AG	Attorney General	EGH	Elder of Golden Heart
AGPO	Access to Government Procurement Opportunities	EU	European Union
AiA	Appropriation in Aid	FBOs	Faith Based Organizations
AU	African Union	FDIs	Foreign Direct Investments
AWPs	Annual Work Plans	FKE	Federation of Kenyan Employers
BETA	Bottom-Up Economic Transformation Agenda	FSRF	Financial Sector Regulators Forum
BFEA	Budgets, Fiscal and Economic Affairs	FY	Financial Year
BSC	Balanced Score Card	GDP	Gross Domestic Product
BLV	Baseline Value	GFSM	Government Finance Statistics Manual
CBK	Central Bank of Kenya	GIMIS	Government Investments Management Information System
CBOs	Community Based Organizations	GoK	Government of Kenya
CBR	Central Bank Rate	Gov	Government
CBS	Chief of Burning Spear	HRM&D	Human Resources Management and Development
CIDPs	County Integrated Development Plans	HODs	Heads of Departments
CIMES	County Integrated Monitoring & Evaluation System	ICT	Information, Communication and Telecommunication
CIT	Corporate Income Tax	IEPFC	International Economic Partnership and Frameworks Coordination
COB	Controller of Budget	IFMIS	Integrated Financial Management Information System
COMESA	Common Market for Eastern and Southern Africa	IGAD	Inter-Governmental Authority on Development
COTU	Central Organization of Trade Unions	ILO	International Labour Organization
COVID-19	Corona Virus 2019	IMF	International Monetary Fund
CPMD	Central Planning Management Division	KCGS	Kenya Credit Guarantee Scheme
CPPMDs	Central Planning and Project Monitoring Departments	KIPPRA	Kenya Institute of Public Policy Research and Analysis
CPMMUs	Central Planning and Project Monitoring Units	KISM	Kenya Institute of Supplies Management
CRA	Commission of Revenue Allocation	KNBS	Kenya National Bureau of Statistics
CS	Cabinet Secretary	KNHDR	Kenya National Human Development Report
CS-Meridian	Commonwealth Secretariat Meridian	KRA	Key Result Area
DGs	Director Generals	Ksh	Kenya Shilling
EAC	East Africa Community	MDACs	Ministries, Departments, Agencies & Counties
ECOSOC	Economic and Social Council		
E-CIMES	Electronic - County Integrated Monitoring & Evaluation Systems		
E-GP	Electronic Government Procurement		

MDAs	Ministries, Departments, Agencies	PFF	Project Facilitation Fund
MEL	Monitoring, Evaluation and Learning	PFM	Public Finance Management
MELPIM	Monitoring Evaluation Learning and Public Investment Management	PFMA	Public Finance Management Act
MERC	Monitoring, Evaluation and Reporting Committee	PFMR	Public Financial Management Reforms
MFAD	Macro Fiscal Affairs Department	PIMIS	Public Investment Management Information System
MHRAC	Mental Health Response Advisory Committee	PPPs	Public Private Partnerships
MPDPD	Macro Policy and Development Planning Directorate	PS	Principal Secretary
MSME	Micro, Small and Medium Enterprise	PSC	Public Service Commission
MTEF	Medium Term Expenditure Framework	REFORMiS	Public Financial Management Reforms Information system
MTP	Medium Term Plan	SACCOs	Savings and Credit Cooperative Organizations
MTP-III	Third Medium Term Plan	SAGAs	Semi-Autonomous Government Agencies
MTP-IV	Fourth Medium Term Plan	SC	State Corporations
NCPD	National Council for Population and Development	SDEP	State Department for Economic Planning
NEPAD	New Partnership for Africa's Development	SDGs	Sustainable Development Goals
NGOs	Non-Governmental Organizations	SIDPD	Intergovernmental Development Planning Directorate
NHIF	National Health Insurance Fund	SOs	Strategic Objectives
NIFC	Nairobi International Financial Centre	SP	Strategic Plan
NIFCA	Nairobi International Financial Centre Authority	SRC	Salary Remuneration Commission
NIMES	National Integrated Monitoring and Evaluation System	SWOT	Strengths, Weaknesses, Opportunities and Threats
NOC	Network Operating Centre	TICAD	Tokyo International Conference on African Development
NSSF	National Social Security Fund	TNT	The National Treasury
NT&EP	National Treasury & Economic Planning	TNT&EP	The National Treasury & Economic Planning
OAG	Office of the Auditor General	TOT	Training of Trainers
OCOB	Office of the Controller of Budget	UN	United Nations
ODA	Oversees Development Assistance	UN-SDG	United Nations Sustainable Development Goals
OAFPs	Official Aid Funded Projects	VAT	Value Added Tax
PAYE	Pay As You Earn	VDS	Vision Delivery Secretariat
PESTEL	Political, Economic, Social, Technological, Environmental and Legal.	WTO	World Trade Organization

Definition of Terms

Appropriation in Aid	Revenue collected by various Government Ministries, Departments and Agencies (MDAs) and spent at source after appropriation.
AU Agenda 2063	A strategic framework for the socio-economic transformation of the continent over the next 50 years from 2013 to 2063.
Balanced Scorecard Framework	Involves measuring four main aspects of a business: Learning and growth, business processes, customers, and finance.
Bottom-Up Economic Transformation Agenda	Sets out the Kenya Kwanza Administration's priority programs, policies and reforms under five core pillars to be implemented over a five-year period (2022-2027). The Agenda is geared towards economic turnaround and inclusive growth. Special focus is placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings.
Carbon Credits	Are financial instruments where the buyer compensates another entity to undertake measures aimed at lowering its greenhouse gas emissions. The purchaser then receives recognition for these emissions reductions. These instruments' function akin to permits, symbolizing the removal of one metric ton of carbon dioxide from the atmosphere. They are obtainable by individuals or, more frequently, by businesses seeking to offset their own carbon emissions.
Climate Finance	Involves stepped-up efforts to reduce greenhouse gas emissions and strengthen resilience and adaptive capacity to climate-induced impacts, including climate-related hazards in all countries; integrating climate change measures into national policies, strategies and plans; and improving education, awareness-raising and human and institutional capacity with respect to climate change mitigation, adaptation, impact reduction and early warning.
Contingent Liability Policy	Outlines obligations that arise from a particular discrete but uncertain future event that is outside the control of the government. The occurrence of the trigger event is unknown or cannot be definitively determined.

County Allocation of Revenue Bill	A Bill for an Act of Parliament, prepared in fulfilment of the requirements of Article 218(2) of the Constitution and Section 191 of the Public Finance Management Act, 2012, to provide for the equitable allocation of revenue raised nationally among the county governments in every financial year and the responsibilities of national and county governments pursuant to such allocation and for connected purposes.
County Governments Additional Allocation Bill	A Bill for Act of Parliament to provide for additional allocations (conditional and unconditional) to county governments; the responsibilities of The National Treasury and County Governments pursuant to such allocations; and for connected purposes.
County Governments Cash Disbursement Schedule	A schedule prepared pursuant to Section 17 (6) & (7) of the Public Finance Management Act, 2012, and provides for monthly inter-governmental (one level to another) fiscal transfer of all allocations due to county governments from the Consolidated Fund Account to their respective County Revenue Fund Accounts held at the Central Bank of Kenya (CBK).
County Government Own Source Revenue	Revenues generated locally by county governments as assigned in Article 209 (3) & (4) of the Constitution. That is, property rates; entertainment taxes; service charges; and any other tax that a county government is authorized to impose by an Act of Parliament.
Digital Economy	Refers to all economic activities dependent on or enhanced by the integration of digital elements such as digital technologies, infrastructure, services, and data. It also refers to all economic agents, including governmental bodies, who incorporate these digital components into their economic operation.
Division of Revenue Bill -	A Bill for an Act of Parliament, prepared in fulfilment of the requirements of Article 218(2) of the Constitution and Section 191 of the Public Finance Management Act, 2012, to provide for the equitable allocation of revenue raised nationally among the County Governments in every financial year, and for connected purposes.
EAC Vision 2050	Articulates the dreams and aspirations of the East African peoples and makes a commitment to what they will do to achieve these dreams by 2050. Provides a catalyst for the region to enhance transformation for growth and development and move the community to a higher income cohort and subsequently achieve an upper middle-income status.

E-Mobility	Is the use of electricity to power the transport infrastructure as an alternative to fossil fuels.
Ex-Poste Evaluation:	Is a summative evaluation conducted after the completion of policy interventions or projects to demonstrate the achievements of policy objectives, policy impacts and results to stakeholders and general public, increase the policy transparency and to learn how to do policy better in the future.
Fiduciary Assurance	The state of responsibilities in the management of public resources.
Finance Bill	An annual document containing the tax measures the government intends to implement to raise revenue to finance the various projects.
Green and Blue Economy	Green Economy refers to a macro-economic approach which focuses on investing in green economic activity, infrastructure and skills. Green economy aims at promoting Sustainable Consumption and Production and Resource Efficiency for Sustainable Development. On the other hand, the Blue Economy is the “sustainable use of ocean resources for economic growth, improved livelihoods, and jobs while preserving the health of ocean ecosystem.” It refers to “All economic activities related to oceans, seas and coasts.
Green, Sustainable, Panda, Samurai, Sukuk and debt swaps	Alternative financing sources that the Government will explore to diversify the funding sources.
Income Tax Bill	A Bill that seeks to review and update the law relating to income tax: to provide for the charge, ascertainment, and collection of income tax; and for connected purposes.
Kenya Vision 2030	A long-term development blueprint that aims to transform the country into a newly industrialized, middle-income nation providing high quality of life to all its citizens by 2030 in a clean and secure environment.
Key Result Area	This is an outline of the Ministry’s area of focus. It also refers to the general areas of outputs or outcomes for which the Ministry is responsible. It is also referred to as Strategic Focus Areas or Themes.
Macroeconomic Environment	Provides a clear understanding of the economy by focusing on core issues such as inflation, unemployment, interest rates, and economic growth.

Medium-Term Revenue Strategy	A comprehensive framework for guiding tax reforms aimed at boosting domestic revenues.
Ministry	The National Treasury and Economic Planning
National Tax Policy	An instrument that provides broad parameters on tax policy and other related tax matters, articulates principles governing tax administration and revenue collection.
Official Aid Funded Projects (OAFPs)	Is a Development Partner Funded Project with a minimum concessionally of twenty five percent.
Public Private	Is a mechanism for Government to procure and implement public infrastructure Partnerships and/or services using the resources and expertise of the private sector.
Public Service Superannuation Scheme	Is a Defined Contribution Scheme where the Government and employees will contribute to the Scheme to fund the retirement benefits of the employee. The contributions will be paid into the Fund established and managed under the Act and regulated in accordance with the Retirement Benefits Act.
Sinking Fund	Is a public fund established solely to provide funding for the redemption of Government loans, and payment of expenses of, or incidental to, redemption of an issue of national government loans.
Strategic Goals	These are general qualitative statements on what the Ministry is hoping to achieve in the long term.
Strategic Issues	These are fundamental policy gaps, critical challenges/gaps or opportunities that require strategic response and must be addressed or tapped in order for the Ministry to achieve its Vision. They are the foundations upon which strategies are developed.
Strategic Objectives	These are what the Ministry commits itself to accomplish in the strategic planning period; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Strategies	These are broad abstractions which are descriptive of the means of achieving the Strategic Objectives.
Sustainable Development Goals	Are a set of global objectives established by the United Nations to address various social, economic, and environmental challenges facing the world.

Executive Summary

This Strategic Plan is imperative towards the success of the National Treasury and Economic Planning in the attainment of its Vision ***'Excellence in economic and public finance management, and development planning for Kenya's socio-economic transformation'*** and Mission ***'To provide leadership in prudent economic and public finance management and development planning through formulation, implementation and monitoring of policies for Kenya's inclusive growth,'*** guided by the Ministry's core values towards successful execution of its mandate during the period 2023-2027.

Development of this fifth cycle five-year Strategic Plan entailed broad consultations with internal and external stakeholders under the guidance of the Strategic Planning Taskforce. The National Treasury and Economic Planning undertook end-term evaluation of the its Strategic Plan (2018-2022) to assess level of its implementation and achievement of the Strategic Goals and Objectives. Therefore, preparation of this Strategic Plan took into account the recommendations from the end-term evaluation of the 2018-2022 Strategic Plan, which provided insights on the key milestones, gaps, challenges, and lessons learnt.

Emerging issues in the national, regional and global environment under which the National Treasury and Economic Planning (NT&EP) operates were also considered in the development of this Plan. They include the lingering effects of COVID-19 pandemic, upheavals in the global scene such as Russia-Ukraine and Israel-Hamas conflicts, and fluctuating external economic conditions that have affected Kenya's economy. These factors resulted in underperformance of the economy, reduced revenue collections and diversion of funds from planned programs. Other factors include: fluctuation and depreciation of the Kenya Shilling against the major world currencies; rising cost of living; changing climate patterns hampering agricultural production; overwhelming public debt vulnerabilities; and alignment to global, regional and national development priorities under the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, East Africa Community Vision 2050, National Development Blue Print (Kenya Vision 2030) and the Bottom-Up Economic Transformation Agenda (BETA), sector policies and ultimately, compliance with the Constitution of Kenya, 2010.

Key milestones from the previous Strategic Plan period include development and implementation of five Budget Policy Statements, strong economic growth at an average rate of 4.6%, operationalization of the Nairobi International Finance Centre, development of Credit Guarantee Scheme, and mobilization of Ksh 4,691.0 billion to finance the budget deficits, among others. However, there were notable challenges experienced such as COVID-19 pandemic and inadequate legal and policy frameworks in some areas of operation, which in turn, negatively impacted on implementation of various programs. In addition, financial constraints occasioned by underperformance of projected revenues undermined achievement of budget outputs and outcomes.

To thoroughly evaluate and understand the operational environment of the Ministry, a broad contextual analysis was done that brought to the fore insights for both negative and positive factors. External environmental scan was done using Political, Policy, Economic, Social, Technological, Ecological and Legal (P-PESTEL) model to denote positive factors (Opportunities) that could catapult the Ministry to success in delivery of its mandate on one hand, and negative factors (Threats) that portended obstacles for smooth operation, thereby necessitating appropriate strategic responses. Furthermore, the internal environment was analyzed to assess the Strengths and Weaknesses based on the governance and administrative structures, internal business processes, and resources and capabilities which provided a clear understanding of internal advantages and areas for improvement.

The critical matters have been summarized into eight (8) Strategic Issues, which have been identified as important for successful delivery of the Ministry's mandate and functions in the Plan implementation period. The issues are: **(i) inadequate financial resources and domestic savings to support government expenditure; (ii) negative impacts on the macroeconomic environment and trade induced by global economic shocks and geopolitical conflicts; (iii) inadequate development and economic policy, legal and institutional frameworks; (iv) weak monitoring and reporting of projects and programs; (v) inadequate adoption of emerging trends in ICT for enhancing service delivery - management information systems (vi) weak implementation of existing international and regional development frameworks; (vii) inadequate mainstreaming of climate change into plans and budgets; and (viii) Inadequate institutional capacity development** To address the identified issues, The NT&EP will focus on five Key Result Areas (KRAs) namely: **(i) resource mobilization for financing public expenditures; (ii) stable and sustainable macroeconomic environment; (iii) policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations; (iv) tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments; and (v) strengthening institutional capacity and internal business processes.**

These thematic areas will be addressed through the Strategic Objectives as outlined in the Plan. The Strategic Choices have been developed, with corresponding activities, output targets and budgets articulated in the Action Plan through a five-year implementation matrix.

The Strategic Goals have been tailored to respond to Strategic Issues in line with the Balanced Score Card (BSC) framework thus relating outcomes to each of the six BSC perspectives. The eight Strategic Goals are: **(i) enhanced resource mobilization and robust financial sector; (ii) fostering and maintaining macroeconomic stability and accelerating economic growth; (iii) robust development and economic policy, legal and institutional frameworks for sustainable development; (iv) effective tracking of projects and programs for results and accountability; (v) enhanced adoption of emerging trends in ICT for improved service delivery; (vi) strengthened bilateral and multilateral relations for socio economic development; (vii) integrated planning that incorporates environmental sustainability and crosscutting social issues; and (viii) enhanced institutional capacity, efficiency and effectiveness.**

The Sustainable Balanced Scorecard framework adopted by the Ministry aided in the formulation of Strategic Objectives that will facilitate delivery of desired outcomes and results in the identified five Key Result Areas (KRAs). In essence, the Strategic Objectives herein also relate to the outcomes under the six BSC perspectives. The formulated Strategic Objectives include: to enhance mobilization of government revenues; to enhance mobilization of funds from external and domestic sources; to improve public debt management; to foster and maintain a stable macroeconomic environment for accelerated economic growth and development; to promote sustainable and robust financial sector for domestic saving and investment; to strengthen tracking evaluation reporting and implementation of policies, projects and programs; and to enhance the efficiency and effectiveness of planning and project monitoring among others.

Finally, this Strategic Plan describes the implementation and coordination framework by spelling out the manner and context of staffing requirements, leadership, systems and procedures as well as the corporate risk management framework. It also presents a summary of financial resource requirements for its implementation amounting to **Ksh 576,257.87 Million**. Strategies for mobilizing the resources for implementation of the identified programs and projects detailed in the implementation matrix over the period spanning 2023-2027 are also outlined in the Plan.







CHAPTER ONE

01

INTRODUCTION

INTRODUCTION

Overview

This chapter examines the rationale for strategic planning against the backdrop of increasing national, regional and global expectations of the public institutions. In this chapter, a brief historical background of the National Treasury and Economic Planning (NT&EP) has been provided. The methodology and approach used in development of the Strategic Plan (2023-2027) has also been outlined.

1.1 Strategy as an Imperative for Organizational Success

The end-term evaluation of the implementation of the previous Strategic Plan (2018-2022) provided insights on key milestones, gaps, challenges, lessons learnt and emerging issues that require consideration while developing this Strategic Plan.

There have been various changes in the national, regional and global environment under which the NT&EP operates which warrant attention and strategic alignment. The domestic and global shocks have resulted into national inflation pressure, depreciation of the Kenya Shilling against major currencies, general rise in cost of living, and heightened public debt vulnerabilities. The Ministry commits to implement policy reforms, programs and other interventions aimed at improving livelihoods while at the same time fostering a sustainable inclusive economic transformation through the Bottom-Up Economic Transformation Agenda. The Agenda recognizes the importance of managing the cost of living through adoption of value chains and well-functioning markets to enhance productivity, availability and affordability of goods and services for all citizens.

In order to properly execute its mandate, the NT&EP has identified five Key Result Areas in this Strategic Plan, which include: resource mobilization for financing public expenditures; stable and sustainable macroeconomic environment; policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations; tracking, evaluation and reporting on implementation of development plans, policies, international frameworks and financial payments; and, strengthened institutional capacity and internal business processes.

The Ministry has crafted various strategic objectives under each KRA, which upon implementation shall address strategic issues identified in this Plan. The ultimate strategic goals include: enhanced resource mobilization and robust financial sector; fostering and maintaining macroeconomic stability and accelerating economic growth; robust development and economic policy, legal and institutional frameworks for sustainable development; effective tracking of projects and programmes for results and accountability; enhanced adoption of emerging trends in ICT for improved service delivery; strengthened bilateral and multilateral relations for socio economic development; integrated planning that incorporates environmental sustainability and crosscutting social issues; and, enhanced institutional capacity, efficiency and effectiveness.

1.2 Context of the Strategic Planning

The development of this Strategic Plan took place within the context of constraints posed by the unstable national, regional and international operating environment. At national level, these developments include COVID-19 pandemic and its attendant impact to the national and global economy, the shift of government focus from Big Four Agenda to Bottom-Up Economic Transformation Agenda (BETA), and the changing climate patterns hampering agricultural production. These effects are compounded by declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, payment arrears that has hindered the economy from achieving its full potential.

At regional level, the need for harmonization of regional trade tariffs and macro-economic imbalances poses a threat and opportunity at the same time. Gaps in infrastructure, domestic conflicts and political instability are issues for consideration. The global arena is dotted with conflicts that have bearing to the economic prosperity of the country. The challenges include the Russian-Ukraine conflict, Israel-Hamas conflict, high global price of crude oil, impacts of climate change, and the downside of technological developments in the Information, Communication and Telecommunication (ICT) space like Artificial Intelligence, growth of digital currency and information espionage.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The United Nations Agenda 2030 for Sustainable Development is a UN development blueprint that sets out 17 Sustainable Development Goals (SDGs) to be achieved by all countries globally by the year 2030. These goals include; eradication of poverty and hunger, ensuring good health and wellbeing, quality education, clean water and sanitation, affordable clean energy, decent work and economic growth, industry, innovation and infrastructure, and reduced inequality, sustainable cities and communities, responsible consumption and production, peace, justice and strong institutions and partnerships for the goals as illustrated in **Fig. 1.2.1**.



Figure 1.2.1 SDGs (sources: <https://sdgs.un.org/goals>)

The Intervention of the NT&EP on SDGs

This chapter examines the rationale for strategic planning against the backdrop of increasing national, regional and global expectations of the public institutions. In this chapter, a brief historical background of the National Treasury and Economic Planning (NT&EP) has been provided. The methodology and approach used in development of the Strategic Plan (2023-2027) has also been outlined.

1.2.2 African Union Agenda 2063

The African states have articulated their collective ambition for social, political and economic transformation of the continent with specific results by the year 2063 in AU Agenda 2063. As depicted in **Fig. 1.2.2**, the Agenda has seven aspirations with specific goals under each.



Figure 1.2.2 AU Agenda 2063 (Source <https://au.int/agenda2063/aspirations>)

The Interventions of the NT&EP on AU Agenda 2063

The NT&EP tracks and monitor implementation of all the set-out targets and goals in the African Union Agenda 2063 by ensuring the realization of:

- i. Aspiration 1 on prosperity through inclusive growth and sustainable development. To achieve this, the NT&EP will put in place measures that support sustainable growth across all sectors.
- ii. Aspiration 2 on integration of the African continent, particularly Goal No. 2 on world class infrastructure across Africa. The NT&EP will prioritize mobilization of resources to finance projects that contribute to this aspiration and goal.
- iii. Aspiration 3 on good governance obligates the NT&EP to ensure better public finance management as set out under KRA No. 4
- iv. Aspiration 6 on states to ensure development is people-driven. The, NT&EP under KRA 3 shall enhance stakeholder and public participation in its processes and activities.
- v. Aspiration 7 on Africa to, be a strong global player and partners. The NT&EP shall intervene through robust participation in global affairs, treaties and markets.

1.2.3 East Africa Community Vision 2050

Kenya is an active member of the East Africa Community (EAC) regional bloc comprising of Burundi, Democratic Republic of Congo, Kenya, Rwanda, South Sudan, Somalia, Tanzania and Uganda. The EAC has committed to certain fundamental principles, among them good governance, democracy, peace and security, defense, human rights and social justice. In its Vision 2050, it commits to transforming the EAC into a prosperous high middle-income region that is globally competitive, affording quality life to its citizens by 2050. These goals are derived from harmonization of visions of member states, and achieved through individual and collective effort of the regional bloc which is also a common market intended to foster trade. The EAC aspiration is to have a prosperous, competitive, secure and politically united region by 2050 with a borderless single region, providing a single space for operations within the framework of an East African Federal State that is socially coherent with harmonized economic development trajectory, steered by committed leadership and empowered Community.

The Core Pillars of the EAC Vision 2050 are infrastructure development in Transport, Energy and ICT, Agriculture, Food Security and Rural Development, Industrialization, Environment and Natural Resource Management, Tourism, Trade and other Services Development and Good Governance, Defense, Peace and Security

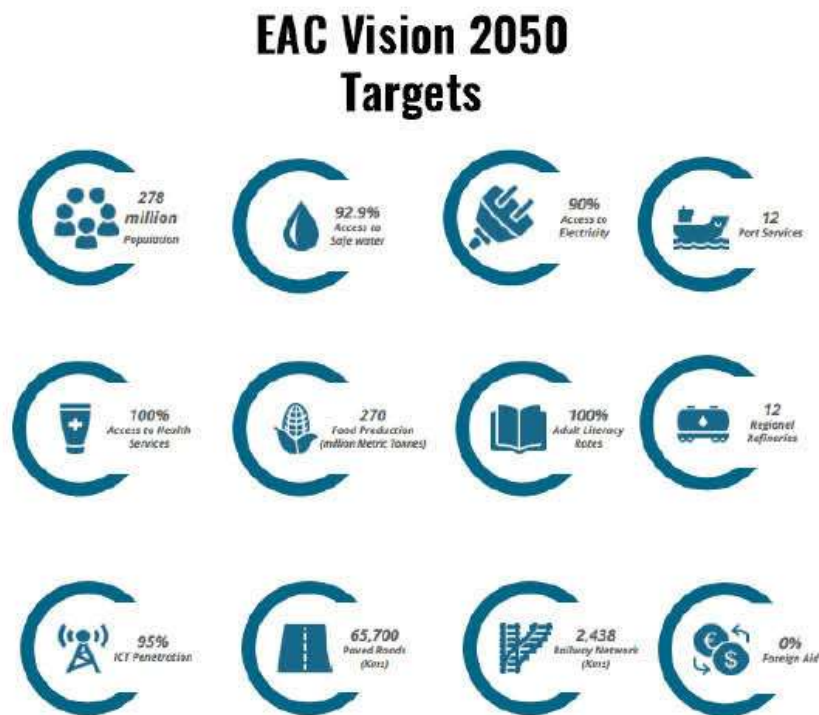


Figure 1.2.3 EAC Vision 2050 (Source EAC)

The Interventions of the NT&EP on EAC Vision 2050

The NT&EP tracks Kenya's implementation of the commitments under the EAC Vision 2050 though:

Mobilizing finances and collaborating with EAC state partners to ensure realization of EAC Vision 2050; Pursuing sound, stable and sustainable macroeconomic environment supporting the prosperity of EAC Partner States, fully integrated within the East African Community.

Consistent with the EAC Treaty, the EAC Common Market Protocol, and the East African Monetary Union (EAMU) Protocol; Harmonizing the legal and regulatory frameworks and policies with those of the EAC Partner States to ensure consistency with EAC integration agenda; Commitment to ensuring that the National budgets prioritizes macroeconomic stability objectives and policy credibility is in line with the set targets for EAC Partner States; Implementing the agreed reforms in the financial sector to ensure market development, transparency, stability and accountability aimed at facilitating economic integration in the EAC market; and, Collaborating with relevant agencies to ensure that Kenya makes its contribution towards infrastructure development (critical international trunk roads, railway, ports, among others) and promotion of industry (through policy incentives and flagship projects identified).

1.2.4 Constitution of Kenya

The Constitution of Kenya 2010 under Chapter 12 on Public Finance outlines the functions of The NT&EP. Article 225 establishes the NT&EP through an Act of Parliament under which the Public Finance Management Act, 2012 was enacted. The NT&EP fits into the broader framework of public governance created by the Constitution of Kenya. In addition, the values and principles prescribed under the Constitution must undergird the operations of the NT&EP as a public entity. Fundamental rights under the constitution create obligations for the NT&EP and expectations among the stakeholders. In this regard the NT&EP plays a key role in implementation of the principles of public participation, rule of law, equity, social justice, inclusiveness, equality, good governance, integrity, transparency, accountability; and sustainable development, and the right to fair administrative justice and the right to access to information, among others.

1.2.5 Kenya Vision 2030, Fourth Medium Term Plan and Bottom-Up Economic Transformation Agenda

1.2.5.1 Kenya Vision 2030 and Fourth Medium Term Plan (MTP-IV)

Kenya Vision 2030 is a long-term development blueprint aimed at transforming Kenya into “a newly-industrialized, middle income country providing a high quality of life to all its citizens in a clean and secure environment”. The vision’s goal is to create a secure and prosperous country by the year 2030. This blueprint has three pillars, namely, Economic, Social, and Political governance. These pillars are relevant to the NT&EP given that it has the overall responsibility for the attainment of the Vision, public finance management, and development planning. The Economic pillar is of special importance to the NT&EP based on its mandate. The current implementation cycle falls under the Fourth Medium Term Plan (MTP IV) running from 2023 to 2027. Thus, the MTP IV Objectives, Priority Sectors and Core Pillars informed the contents of the NT&EP Strategic Plan (2023-2027). Fig 1.2.4 captures the MTP-IV objectives, core pillars and priority sectors.



3 (iii) MTP IV - Objectives, Pillars and Sectors

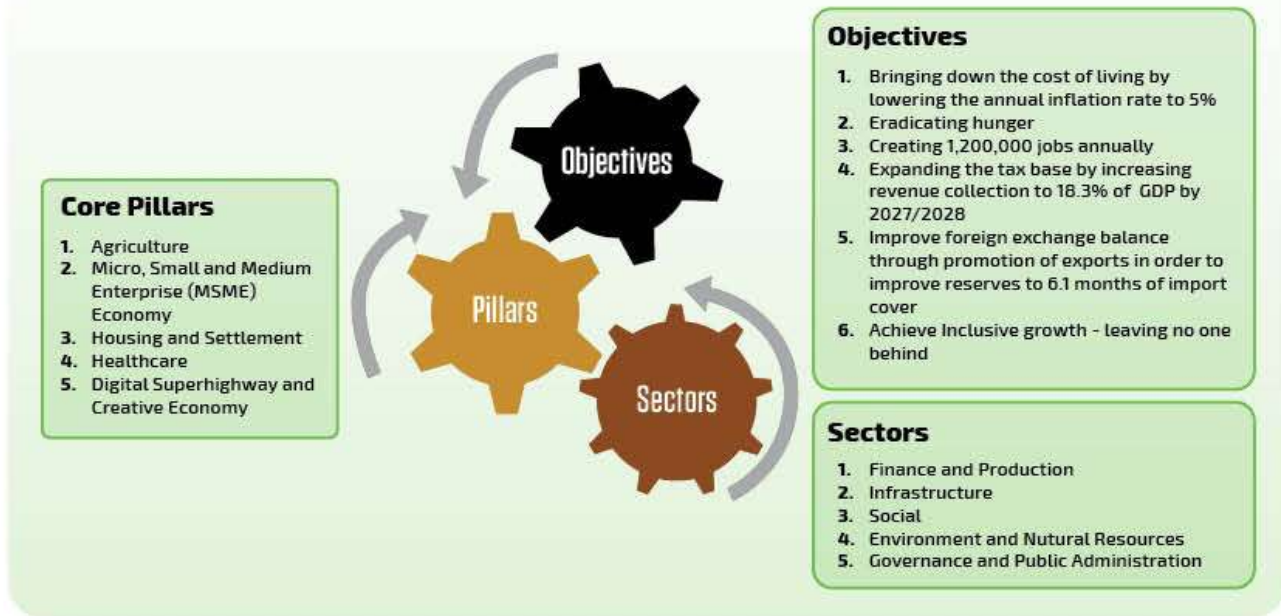


Figure 1.2.4 MTP-IV Objectives, Pillars and Sectors

1.2.5.2 Bottom-Up Economic Transformation Agenda

Kenya Vision 2030 is a long-term development blueprint aimed at transforming Kenya into “a newly-industrialized, middle income country providing a high quality of life to all its citizens in a clean and secure environment”. The vision’s goal is to create a secure and prosperous country by the year 2030. This blueprint has three pillars, namely, Economic, Social, and Political governance. These pillars are relevant to the NT&EP given that it has the overall responsibility for the attainment of the Vision, public finance management, and development planning. The Economic pillar is of special importance to the NT&EP based on its mandate. The current implementation cycle falls under the Fourth Medium Term Plan (MTP IV) running from 2023 to 2027. Thus, the MTP IV Objectives, Priority Sectors and Core Pillars informed the contents of the NT&EP Strategic Plan (2023-2027). Fig 1.2.4 captures the MTP-IV objectives, core pillars and priority sectors.

Objectives

- (i) Bringing down the cost of living,
- (ii) Eradicating hunger,
- (iii) Creating jobs,
- (iv) Expanding the tax revenue base,
- (v) Improving foreign exchange balance, and
- (vi) Inclusive growth.

The Plan identifies the following core pillars: Agriculture; Micro Small and Medium Enterprises; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy.

The focus of BETA is on managing the cost of living through well-functioning markets to enhance productivity, availability and affordability of goods and services for all citizens. The NT&EP Strategic Plan (2023-2027) is aligned to the MTP-IV and BETA, and has therefore incorporated strategies and activities that aim to achieve their respective objectives.

1.2.6 Sector Policies and Laws

The preparation process of this strategic plan took into account all the relevant policies and laws governing the mandate of the Ministry. These include Public Finance Management Act, 2012; Public Procurement and Assets Disposal Act, 2015; Statistics Act, 2006; KIPPRA Act, 2006; NG-CDF Act, 2015 (amended 2023); Sessional Paper no. 10 of 2012 (the Kenya Vision 2030); Population Policy for National Development; Knowledge Management Policy; National Monitoring and Evaluation Policy; Circular No. 1 of February, 2022 and various Acts establishing state corporations among others. These laws and policies are the cornerstone to the operations of the NT&EP, and their imperatives have informed the contents of this Plan.

1.3 History of the Ministry

The core functions of the National Treasury and Economic Planning date back to pre-independent Kenya. The Oliver Lyttleton Constitution of 1954, created the Ministry of Finance and Development. Since then, the Ministry has existed under different formulations. Importantly, the Treasury and the State Department of Economic Planning that make up the Ministry at present have existed throughout either under the same Ministry or separately.

The Constitution of Kenya 2010 set a firm foundation for the Ministry. Article 225 specifically contemplates the establishment of the National Treasury through an Act of Parliament. Subsequent to this, Public Finance Management Act, 2012 was enacted. Part III of the PFM Act provides for the establishment of the National Treasury, and sets out its mandate and functions. The Constitution also establishes the economic policy and national planning function and vests the same on the National Government. Thus, the Executive Order 1 of 2023, which was replaced by No. 2 of 2023, situate these functions under the two State Departments, namely the National Treasury and the State Department for Economic Planning, under one Ministry. Specific functions of the two state departments are set out in detail in **Chapter Two**.

1.4 Methodology of Developing the Strategic Plan

1.4.1 Initiation of the Strategic Plan Development

In unveiling the development of the National Treasury and Economic Planning Strategic Plan covering the period 2023-2027, the Cabinet Secretary established a Strategic Planning Technical Committee. The committee was provided with Terms of Reference (TORs) and specific timelines, which were in line with the Guidelines and Performance Contract to guide the process. As an initial step in formulating the 2023-2027 Strategic Plan, a review of the Fourth-Generation TNTEP Strategic Plan 2018/19-2022/23 was conducted. The objective was to establish a solid basis and foundation for crafting the Ministerial Strategic Plan.

1.4.2 Development of the Strategic Plan

The priorities in this Strategic Plan were informed by stakeholder inputs received during the development of the MTP IV. The stakeholders included top management, agencies and departments within the Ministry, MDACs, financial services sector stakeholders, private sector players, development partners and key interest groups.

Subsequently, the Ministry constituted a Technical Committee which conducted numerous drafting sessions to analyze the collected information and generated an initial Draft Strategic Plan. This draft was presented to the Heads of Departments/Directorates and external stakeholders for their feedback and comments. Based on the input received, the committee convened additional meetings to finalize the Plan, which was then endorsed and approved by top management. The conclusion of this process was marked by the validation of the Strategic Plan by both external and internal stakeholders.





CHAPTER TWO

02



STRATEGIC DIRECTION

Shared Economic Transformation

STRATEGIC DIRECTION

Overview

This chapter describes the Ministry's strategic direction. In particular, it sets out the mandate, the Vision and Mission statements, strategic goals, core values and quality policy statement of the Ministry.

2.1 Mandate of the National Treasury & Economic Planning

The NT&EP mandate is anchored in the Constitution, the Public Finance Management Act, 2012 and Presidential Executive Order No. 2 of 2023, among other instruments. The core functions are as outlined below:

2.1.1 Functions of the National Treasury

1. Overall economic policy management;
2. Management of public finance;
3. Resource mobilization to finance budget deficit;
4. Formulation of National Budget;
5. Public debt management;
6. Formulation and maintenance of government accounting standards;
7. Bilateral and multilateral financial relations;
8. Capital markets policy;
9. Oversight over revenue collection;
10. Competition Policy Management and National Pensions Policy Management;
11. Insurance policy and regulation;
12. Public procurement and asset disposal policy;
13. Public investment policy and oversight;
14. Development and enforcement of financial governance standards;
15. Financial sector analysis and management including SACCOs, NSSF and NHIF;
16. Financial institutions oversight;
17. Management of National and County Governments financial management system and standards;
18. Development of Kenya as an international financial center;
19. Anti-money laundering policy;
20. Custodian of National Government assets and properties; and
21. Secretariat to the Intergovernmental Budget and Economic Council.

2.1.2 Functions of the State Department for Economic Planning include:

1. National and sectoral development planning;
2. National statistics management;
3. National census and housing surveys;
4. Population policy management;
5. Liaison with Economic Commission for Africa;
6. Monitoring and evaluation of economic trends;
7. Coordination of implementation, monitoring and evaluation of Sustainable Development Goals (SDGs); and
8. Public investment policy and oversight.

2.1.3 Role of the National Treasury and Economic Planning in the Devolved System of Government

The Ministry is mandated by law to:

1. Strengthen financial and fiscal relations between the National Government and County Governments and support county governments in performing their functions;
2. Issue guidelines on the preparation of county development planning;
3. Prepare the annual legislative proposals on intergovernmental fiscal transfers;
4. Provide logistical support to intergovernmental institutions overseeing intergovernmental fiscal relations;
5. Coordinate the development and implementation of financial recovery plans for County Governments that are in financial distress;
6. Build capacity of County Governments on public finance management matters for efficient, effective and transparent financial management;
7. Administer the Equalization Fund;
8. Formulation of policies that guide counties on monitoring and evaluation, population policy management and knowledge management;
9. Providing technical support in the formulation of county economic policies;
10. Development and issuance of guidelines for the development of County Integrated Development Plans, County Annual Development and County Sectoral Development Plans); and
11. Building the capacity of County Governments on economic planning, monitoring and evaluation, and knowledge management.

2.2 Vision Statement

Excellence in economic and public finance management, and development planning for Kenya's socio-economic transformation

2.3 Mission Statement

To provide leadership in prudent economic and public finance management and development planning through formulation, implementation and monitoring of policies for Kenya's inclusive growth

2.4 Strategic Goals

The Strategic Plan (2023-2027) desires to achieve the following Strategic Goals:

1. Enhanced resource mobilization and robust financial sector;
2. Strengthened fiscal discipline and public spending efficiency;
3. Foster and maintain macroeconomic stability and accelerate economic growth;
4. Robust development and economic policy, legal and institutional frameworks for sustainable development;
5. Effective tracking of projects and programs for results and accountability;
6. Enhanced adoption of emerging trends in ICT for improved service delivery;
7. Strengthened bilateral and multilateral relations for socio economic development;
8. Integrated planning that incorporates environmental sustainability and crosscutting social issues; and
9. Enhanced institutional capacity, efficiency and effectiveness.

2.5 Core Values

The NT&EP believes that, for successful implementation of its mandate and realization of the national goals and aspirations, a culture of good corporate governance and optimal utilization of its resources for the overall benefit of the citizens is imperative. To this extent, the Ministry's operations will be underpinned by the following principles, as summarized in **(Table 2.5.1)**.

Table 2.5.1: Core Values (STRICT)

Value	Description
Stakeholder Participation	Adopt a participatory approach to policy formulation, planning, budgeting, monitoring and evaluation to facilitate inclusiveness, ownership and consensus.
Transparency and Accountability	Committed to openness, prudence and accountability in service delivery.
Results Oriented	Pursuing timely and effective attainment of targeted results at all levels
Integrity	Uphold high moral standards and professional competence in service delivery.
Customer Focus	Putting customers first and continuously provide equitable, timely and quality services that match or exceed their expectations.
Teamwork and Commitment	Embracing teamwork and commitment through collaborative efforts of all actors to achieve common goals.

2.6 Quality Policy Statement

The Ministry is dedicated to upholding the utmost standards of excellence across all its activities. This quality policy statement reflects unwavering commitment to excellence and serves as a guiding framework for its operations and decision-making. Acknowledging the significant responsibility entrusted in managing the nation's finances and nurturing shared growth and development, the Ministry is steadfast in its commitment to maintaining excellence in every aspect of its work. This covers public finance management and accounting systems, macro-fiscal management, and resource mobilization, guidance on national and county development planning, and national level monitoring and evaluation.

In order to fulfil this commitment, the NT&EP pledges to:

- Pursue excellence by providing innovative financial and advisory solutions to all its customers in a responsible, timely, and accountable manner;
- Implement robust risk management framework that will secure and create value to all stakeholders;
- Foster integrity, transparency and accountability by adherence to applicable statutory and regulatory requirements;
- Ensure that all policies and activities are environmentally and socially sustainable;
- Invest in the development and well-being of its employees, providing them with the necessary resources, training, and support in their roles to contribute effectively to the mission; and
- Promote public participation and stakeholder collaboration, including government agencies, private sector entities, and civil society organizations, to foster cooperation and synergy in achieving the goals.

This Policy shall be communicated to all staff and relevant interested parties for shared understanding of the quality concerns. Management shall develop staff capacity, monitor and periodically review the policy to take into account changes in practice for continual improvement of the quality management. By adhering to the Quality Policy Statement, NT&EP will endeavor to uphold its integrity, strengthen the nation's financial and economic resilience, and contribute to sustainable development for the prosperity of all.



CHAPTER THREE

03

SITUATIONAL & STAKEHOLDER ANALYSIS

SITUATIONAL & STAKEHOLDER ANALYSIS

Overview

This chapter provides reviews, analyses and descriptions of the context in which the NT&EP operates through use of known environmental scanning tools such as SWOT and PESTEL. It scopes on the past performance of the Ministry, mapping out the stakeholders, challenges and lessons learnt and their applications in successful implementation of the Strategic Plan.

3.1 Situational Analysis

To thoroughly evaluate and understand the operational environment of the Ministry, a broad contextual analysis was done that brought to the fore insights for both negative and positive factors. The Ministry reviewed its past performance in implementation of the previous Strategic Plan, drawing key milestones, challenges, lessons and gaps that hitherto informed development of this Strategic Plan. Further, environmental scan was done to denote positive factors that could catapult the Ministry to success in delivery of its mandate on one hand, and negative factors that portended obstacles for its smooth operations, thereby charting appropriate strategic responses.

3.1.1 External Environment

The identified opportunities at macro level include: existing international and regional planning frameworks (Agenda 2063, East Africa Community Vision 2050 and the UN SDGs), government and external partners commitment in supporting implementation of policies, human capital development priorities, climate financing and digital economy. Other identified opportunities include: political stability and goodwill, robust financial sector which encourages domestic saving, availability of trained and skilled manpower in the labor market and legal frameworks.

On the other hand, threats include: fluctuations in macroeconomic variables (foreign exchange rates, interest, and inflation) that have direct economic impact, emergence of global shocks (such as conflicts and pandemics), climate change and cyber threats. Additional threats include: social ills such as corruption and integrity issues, misinformation and disinformation leading to negative perception of the Ministry, rapid population growth and converse high poverty levels and income inequalities, youth unemployment and litigations that derail planned developments.

The Ministry has designed appropriate strategic responses in terms of strategic objectives, strategies and activities to tap on these opportunities while also putting measures to minimize the effect of the identified threats at this level.

3.1.2 Summary of Opportunities and Threats

The Ministry analyzed available **opportunities and threats** in the external environment and their potential impacts on its operations using Political, Policy, Economic, Social, Technological, Ecological and Legal (P-PESTEL) model. Detailed outcomes of the PESTEL analysis is captured in **Tables 3.1.1**.

Table 3.1.1: Summary of Opportunities and Threats

Factor	Opportunity	Threats
Political	<ul style="list-style-type: none"> • Political goodwill and stability. • Top management support. • International commitments and relations. 	<ul style="list-style-type: none"> • Geo-political conflicts. • Changes in the political landscape. • Slow legislative process.
Policy	<ul style="list-style-type: none"> • Existing international and regional planning frameworks (Agenda 2063, East Africa Community Vision 2050 and SDGs). • Kenya Vision 2030 and MTPs. • Regional and international economic cooperation. • External partners' commitment in supporting implementation of PFMR. • Public participation in policy making. 	<ul style="list-style-type: none"> • Various institutions assigned roles traditionally performed by the SDEP, especially monitoring, evaluation and reporting.
Economic	<ul style="list-style-type: none"> • Robust financial sector which encourages domestic saving • Willingness to pay for quality services • Existence of specialized agencies such as KIPPRA, NCPD, VDS and KNBS, NEPAD to support evidence-based planning and policy formulation and • Climate financing. 	<ul style="list-style-type: none"> • Budgetary constraints. • Inadequate financial resources and austerity measures. • Macro-economic instability. • Narrow tax base - taxation is concentrated among the formal employed workers.

Factor	Opportunity	Threats
Social	<ul style="list-style-type: none"> • Availability of trained and skilled manpower in the labor market. • Training opportunities from various institutions. • Public participation on the NT&EP mandate. • Partnerships with stakeholders. • Increased awareness. 	<ul style="list-style-type: none"> • Corruption and integrity issues. • Misinformation. • Emergence of global shocks (conflicts, pandemics). • Rapid population growth. • High poverty levels. • Bulging youth population with high rate of unemployment. • The changing work cultures.
Technological	<ul style="list-style-type: none"> • Technological innovations and advancement. • Digital Economy. 	<ul style="list-style-type: none"> • Emerging trends in ICT and cyber threats.
Environmental	<ul style="list-style-type: none"> • Green and blue economy. • E-Mobility. 	<ul style="list-style-type: none"> • Climate Change. • Environmental shocks and social health risks.
Legal	<ul style="list-style-type: none"> • Public financial management reforms. • Effective partnerships and collaborative frameworks i.e. PPP. • Public participation. • Constitutional provisions and oversight roles. 	<ul style="list-style-type: none"> • Litigations. • Inadequate legal provisions on economic planning.

3.1.3 Internal Environment

The Ministry conducted **strengths and weakness** analysis based on the governance and administrative structures, internal business processes and resources and capabilities in order to obtain an understanding of its internal operating environment. The outcome is captured in the **Table 3.1.2**.

3.1.3.1 Governance and Administrative Structures

In terms of **strength**, the Ministry has a functioning organizational structure that allows it to effectively implement its mandate. It also boasts of supportive leadership, strong institutional framework, the National and County M&E framework and the National Development Blueprint (Vision 2030). The identified strengths in governance and administrative structures represent leverages that the Ministry will ride on for full achievement of this Strategic Plan. However, the Ministry also identified high staff turnover as a key weakness that it must develop measures to contain in order not to derail implementation of the Strategic Plan. Appropriate strategic responses have been developed to leverage on the identified strengths and minimize the weaknesses.

In addition, the NT&EP operates under a robust legal and policy framework, including the Public Finance Management (PFM) Act, which provides a clear mandate for its roles and responsibilities in managing public funds, overseeing fiscal and monetary policy and the Medium-Term Expenditure Framework (MTEF). Further, the NT&EP has functional institutional and Intergovernmental Coordination frameworks geared towards sustainable fiscal and prudent financial management and effective coordination of its mandate. The coordinating systems are represented in the current organograms in **Fig 3.1.1** and **3.1.2** in respect of the current organizational structures.



1. The National Treasury

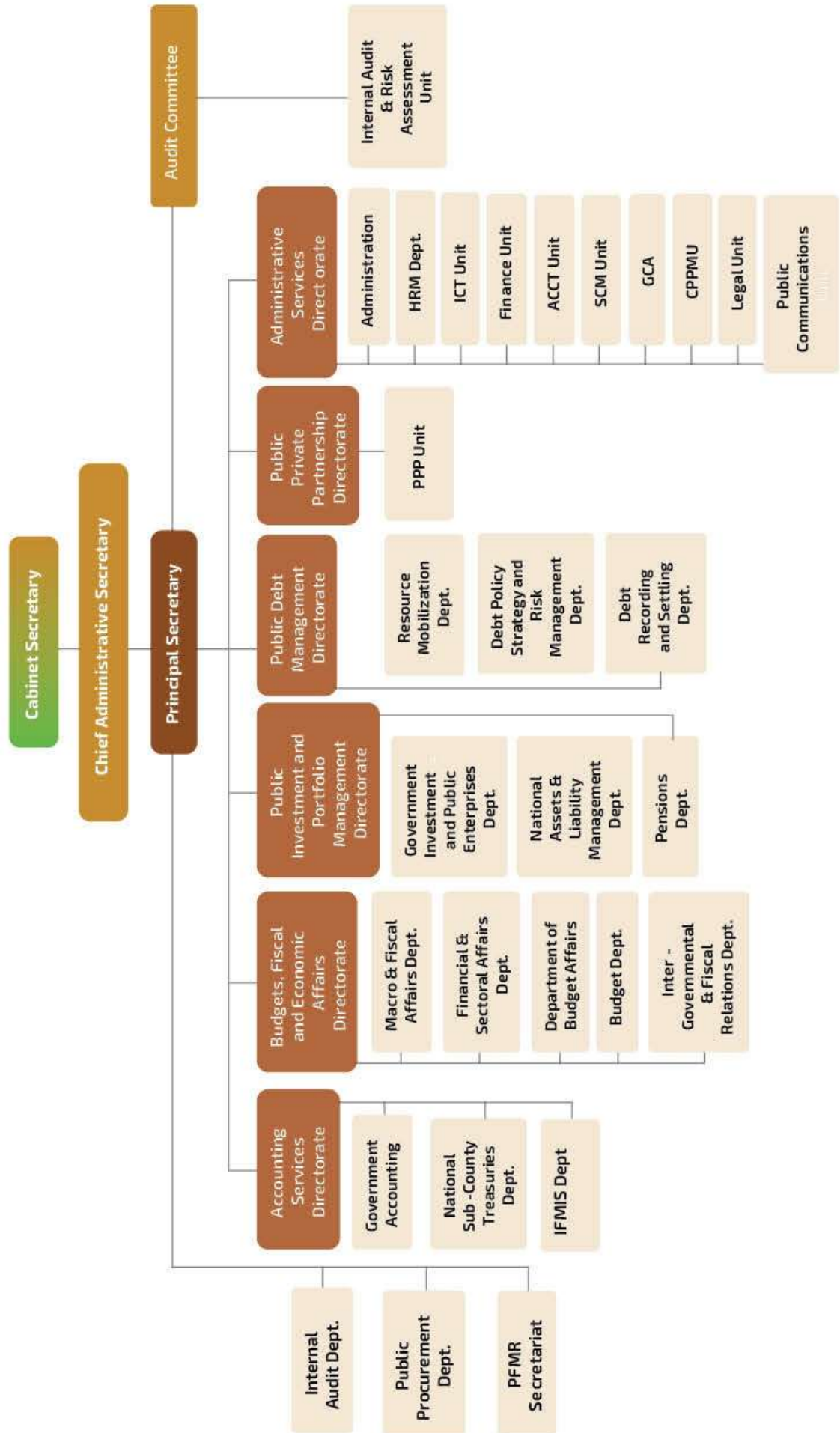


Figure 3.1.1 Current Organogram -NT

2. State Department for Economic Planning

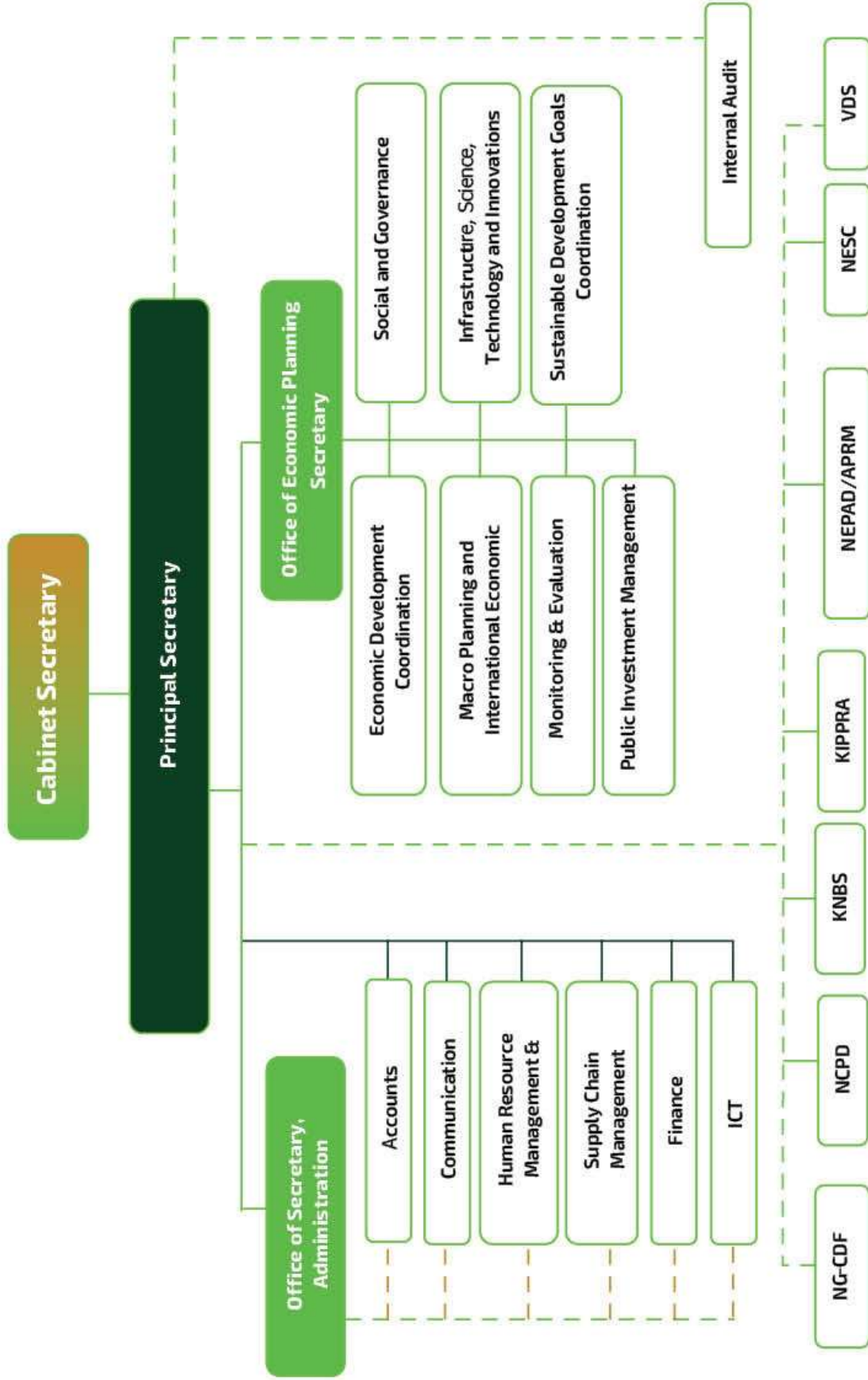


Figure 3.1.2 Current Organogram - EP

3.1.3.2 Internal Business Processes

Identified strengths under internal business processes include the existence of strategic planning framework, performance management, quality assurance and risk management, human resource management and monitoring and evaluation processes. In addition, the NT&EP has efficient oracle based integrated public financial enterprise resource management that encompass processes spanning budget formulation and execution, public procurement and financial reporting. To foster effective stakeholder engagement, the NT&EP has a functional communication mechanism. Further, TNT has robust internal processes aimed at supporting PFM reforms, specifically enhancing efficiency and accountability in pensions, debt and public investment management. These processes are operationalized in Pensions Management System, Public Debt and Public Investment Management respectively. The weaknesses in this area include slow succession planning, inadequate review of scheme of service for some cadres, weak internal controls, slow adoption of technology, weak organizational culture, low level of compliance with reporting and implementation of assets and liabilities standards, and weak coordination of national economic planning functions at the county level.

3.1.3.3 Resources and Capabilities

The Ministry takes pride in strong capacity for National Budget formulation and management and resource mobilization, strong ICT support and maintenance, availability of legal frameworks, policies and standard operating procedure manuals, for public finance management and long-term economic planning. This is supported by 18 established National Government County Planning Offices, existing guidelines on Strategic Planning and County Integrated Development Planning frameworks. In addition, the NT&EP has an international partnership engagement framework for development support and technical assistance. Further, the NT&EP has strong human resources and capabilities including skilled professionals in economic analysis, policy formulation and fiscal management. The human resources also include skilled capital capable of effective implementation of budgeting process, financial planning, and expenditure management as well as administrative support for logistical, clerical, and IT support to ensure seamless operations.

Further, the National Treasury and Economic Planning has a repository of economic and planning data and statistics; economic models and forecasting tools that support policy decision making; and research, policy and survey publications that inform government policy. To support budget management, financial reporting and data analysis, the NT&EP has advanced ICT systems and infrastructure including Integrated Financial Information Management System, Commonwealth Secretariat-Meridian, Pensions Management Information System, Public Investment Management Information System and National Integrated Monitoring and Evaluation System.

These resources and capabilities enable the NT&EP to effectively manage the country's economic policies, ensuring sustainable growth, financial stability, and equitable development. However, the downside includes inadequate staff and high staff turnover, inadequate funds to support full implementation of the Ministry's programs and activities and procure enough office space and equipment, inadequate ICT equipment and systems, limited specialized skills (such as economic modeling and forecasting, Green and Blue Economy, Public Investment Management, Impact Evaluations) and inadequate legal and policy framework for Economic Planning

3.1.4 Summary of Strengths and Weaknesses

The Ministry has summarized its **strengths and weaknesses** based on the above explained factors and positioned appropriate responses to pivot the strengths and reduce the effect of its weaknesses. This is summarized in Table 3.1.2.

Table 3.1.2: Summary of Strengths and Weaknesses

Factor	Strength	Weakness
Governance & administrative structures	<ul style="list-style-type: none"> i. Functioning organizational structure. ii. Supportive leadership. iii. Strong institutional frameworks. iv. Existing National Development Planning Blueprints (Vision 2030 and MTP-IV). v. Robust stakeholder engagement. 	<ul style="list-style-type: none"> i. Inadequate policy and legal frameworks ii. Weak linkage between national and county-level planning.
Internal business process	<ul style="list-style-type: none"> i. Availability of policies and standard operating procedures. ii. Existence of information to support evidence-based planning, budgeting and policy formulation. iii. Automated processes i.e. IFMIS System, REFORMiS, E-GP, etc. Functional M&E systems (NIMES, CIMES). v. Conducive working environment. 	<ul style="list-style-type: none"> i. Inadequate standard operating procedures ii. Lack of a Quality Management System iii. Low level of compliance with financial and non-financial reporting standards and guidelines.
Resources & capabilities	<ul style="list-style-type: none"> i. Strong adoption of ICT. ii. Re-establishment of National Government County Planning Offices. iii. Competent and diversity in staff complement. 	<ul style="list-style-type: none"> i. Inadequate technical staff. ii. Inadequate review of scheme of service for some cadres. iii. Inadequate funding. iv. Unstructured organizational culture (i.e. silo approach). v. Inadequate specialized skills (such as economic modelling and forecasting, Green and Blue Economy, Public Investment Management, impact/ex post evaluations). vi. Old ICT infrastructure

3.1.5 Analysis of Past Performance

The NT&EP analyzed its performance during implementation of the previous cycle of the Strategic Plan. Through the analysis, key milestones, challenges, gaps, lessons learnt and emerging trends were noted as discussed below.

3.1.5.1 Key Achievements

The NT&EP reviewed its past performance based on Key Result Areas as captured in the previous Strategic Plan (2018-2022). The key milestones under each KRA have been summarized in the sub-sections below.

3.1.5.1.1 KRA 1: Stable and sustainable macroeconomic environment

Driven by effective Government interventions, the Kenyan economy registered strong economic growth averaging 4.6% over the 4th Strategic Plan implementation period. The economy demonstrated remarkable resilience to the COVID-19 shock expanding by 7.6% in 2021 from a contraction of 0.3% in 2020. Effective coordination between monetary and fiscal policy preserved macroeconomic stability over the Plan period with inflation averaging 5.4%, which was well within the Government target range of $5 \pm 2.5\%$. Interest remained low, stable and within the target of CBR + 4% throughout the review period, with lending rates averaging at 12.48%. This served as a demonstration of the Government's resolve to maintain macroeconomic stability, which is critical in improving the business environment for the private sector to thrive. Implementation of fiscal consolidation plan resulted in reduction of fiscal deficit from 7.4% of GDP in FY 2018/19 to 5.6% in FY 2022/23 which in turn made it possible to sustain public debt over the plan period. Over the plan period, the current account deficit narrowed to 4.5% of GDP in 2022 from 5.4 percent of GDP in 2018 reflecting growing export receipts against a sharp slowdown in imports due to depreciation of the Kenya Shilling and foreign exchange liquidity constraints. Despite the improved terms of trade and the continued recovery in tourism that boosted export revenue, financial inflows reduced, partly due to limited capital flows to emerging markets more broadly. Nevertheless, the official foreign exchange reserves remained adequate at USD 7,469.5 million (4.5 months of import cover) in FY 2022/23 and continued to provide an adequate buffer against short term shocks in the foreign exchange market.

The National Treasury and Economic Planning targeted to enhance financial capability of Kenyans by increasing the percentage of the adult population accessing financial services. In this regard, implementation of financial sector strategies increased the percentage of the adult population accessing financial services to 83% from 75.6% in 2017. Under the commitment to foster a more efficient, accessible, and citizen-centric governance framework, the National Treasury and Economic Planning catalogued and on-boarded 7,500 government services onto the E-Citizen against a target of 380 services for the Plan period. This achievement was attributed to the Government's aggressive initiative to ensure 80% of its services are on-boarded to the E-Citizen Platform by June 2023.

These interventions led to economic expansion that generated cumulatively approximately 1.9 million new jobs in both formal and informal sectors between 2018 and 2022. The informal sector created 1.7 million new jobs, which constituted 90.7% of all new jobs created between 2018 and 2022. The formal sector generated 171.6 thousand new jobs over the same period. The leading industries providing wage employment were: wholesale and retail trade (770.6 thousand new jobs); manufacturing (310.5 thousand new jobs); construction (64.3 thousand new jobs); and agriculture, forestry and fishing (5.4 thousand new jobs).

3.1.5.1.2 KRA 2: Resource mobilization for financing public expenditure

During the 4th Strategic Plan period, the Ministry targeted to mobilize resources for public expenditure. Implementation of tax policy and administration measures resulted in increased revenue collection from Ksh 1.5 trillion (17.5% of GDP) in FY 2018/19 to Ksh 2.4 trillion (16.5% of GDP) in FY 2022/23. Further, the Ministry aimed to unlock private capital investments amounting to Ksh. 150 billion within the Plan period. In this regard the Ministry successfully mobilized private capital investment amounting to Ksh. 136 billion against a mid-term revised target of Ksh. 120 billion, through implementation of various projects in roads, power and agriculture.

At the output level, the NT&EP mobilized Ksh 4,691.0 billion to finance the budget deficits for the strategic period through issuance of two Eurobonds in the international capital market, and medium and long-term benchmark bonds from the domestic market. The Ministry also installed Meridian Web-Based Data System for debt management for effective and efficient management of data, facilitated the repeal of the PPP Act, 2013 and subsequent enactment of PPP Act of 2021 to reduce procedural and substantive bureaucracy in various PPP processes. Further, the Ministry enhanced Digital Payments Services by onboarding 179 MDACs with 4,129 services - to take care of the leakages, increased ordinary revenue collection by 46% from Ksh 1.5 trillion in FY 2018/19 to the estimated Ksh 2.1 trillion in FY 2022/23, and issued the Public Finance Management (Public Investment Management) Regulations 2022 enhanced public investment projects processing from identification to implementation.

3.1.5.1.3 KRA 3: Development Planning, budgeting and intergovernmental relations

Under KRA 3, the NT&EP targeted to enhance the capacity for marginalized groups by increasing the number of AGPO enterprises benefiting from preference and reservations from 81,099 in 2018/19 to 218,599 by the end of the Plan period. In this regard, the NT&EP reserved 276,018 therefore surpassing the target by 57,419.

The NT&EP supported the establishment and implementation of risk management framework in twenty-seven (27) public entities, developed asset and liability management policy and guidelines, developed and implemented the PFMR Strategy 2018-2023, and operationalized Public Service Superannuation Scheme (PSSS).

Other milestones at output level included: supporting establishment of 180 Ministerial Audit Committees in the public sector, conducting external and internal audit quality assessment in 41 entities in the public sector, developing and disseminating the Third Medium Term Plan (MTP-III), operationalizing 18 National Planning Offices (NPOs) at the counties, developing, revised and aligned guidelines for the preparation of the Fifth-Generation Strategic Plans for MDACs, Constitutional Commissions and Independent Offices to BETA and MTP-IV. The Ministry also rolled out the revamped Electronic Social Intelligence Reporting (E-SIR) system in 14 Counties, developed the SDGs Curriculum Manual in collaboration with Kenya School of Government (KSG) to train officers in the public sector, and developed the Knowledge Management Policy (KMP) for Kenya, 2022.

3.1.5.1.4 KRA 4: Tracked and reported implementation of policies, plans and budgets

The NT&EP finalized the M&E Policy which was approved by the Cabinet, developed a National Reporting Indicator Handbook for the MTP-III, conducted mid-term review of MTP-III and prepared subsequent Mid-Term Review Report, and developed Kenya National Evaluation Plan 2022/23- 2026/27.

In addition, the NT&EP published Public Expenditure Review (PER) Report, and developed e-NIMES/e-CIMES dashboard and rolled out the systems to all MDAs and 45 Counties.

3.1.5.1.5 KRA 5: Institutional efficiency and effectiveness

Under this KRA, the NT&EP undertook Corruption Risk Assessment Survey and documented the survey results with recommendations, implemented the Staff Performance Appraisal on the Government Human Resource Information System (GHRIS) platform, developed and implemented SDEP-MIS Portal for asset management.

3.1.5.2 Challenges

The NT&EP reviewed its past performance based on Key Result Areas as captured in the previous Strategic Plan (2018-2022). The key milestones under each KRA have been summarized in the sub-sections below.

3.1.5.2.1 Global shocks and geo-political tensions:

- The emergence of COVID-19 pandemic occasioned unique challenges to the execution of government policies, programs and projects.
- Introduction of fiscal measures in 2020 to cushion Kenyans against the negative economic impact of the pandemic such as the reduction of VAT, PAYE, CIT and turnover tax rates led to reduction of tax revenue collections.
- Diversion of funds due to uncertainties posed by COVID-19 pandemic, and the Russia-Ukraine conflict which disrupted the global supply chains. This affected implementation of key planned programs and projects.
- Underperformance of the economy due to global shocks led to unfavorable financial market conditions.

3.1.5.2.2 Policy and Legal Framework Gaps

- Inadequate legal framework guiding the coordination of the economic planning function resulted in duplication and conflict of roles, as well as limiting the ability to ensure adherence to issued guidelines.
- Delay in finalization of the policy on Unclaimed Financial Assets, National Insurance Policy, and National Retirement Benefits Policy affected implementation of related programs.
- Litigations delayed and hampered approval and implementation of provisions in the Finance Bills.
- Delays in the enactment of annual legislative proposals such as Division of Revenue Bill, County Allocation of Revenue Bill and the County Government Disbursement Schedule by Parliament affected timely disbursement of funds to the Counties.
- Lack of an internal audit bill to regulate the internal audit professionals in the country.

3.1.5.2.3 Financial constraints

- The underperformance of projected revenues undermined achievement of budget outputs and outcomes, thus causing frequent revisions of the budgets including County Governments own source revenues.
- Requests for additional funding during Budget implementation remained a major challenge.
- Austerity measures affected implementation of the Strategic Plan.

3.1.5.2.4 Inadequate ICT structures

- Inadequate ICT Structure to respond to the highly specialized, dynamic industry demands, growth and sophisticated trends in the contemporary institutions and governments for service delivery.
- Resistance to adopt new or emerging technologies.
- Obsolete existing ICT infrastructure, Existing Local Area Network, Data Centre and other hardware that have reached end of life.
- Increased demand for digitization and digitalization amidst limited resources.

3.1.5.3 Gap Analysis

Evaluation of the Ministry's performance on the previous Strategic Plan revealed gaps in achievement of certain targets. Those gaps are highlighted in **Table 3.1.3** below.

Table 3.1.3: Gap Analysis

Key Result Area	Pending Milestones
KRA 1: Stable and sustainable macroeconomic environment	<ol style="list-style-type: none"> 1. Enactment of Policies: National Insurance Policy, National Retirement Benefits Policy, Digital Finance Policy, Investment Policy and Unclaimed Financial Assets Policy to be finalized; and 2. Finalization of the draft Public Finance Management (Disaster Management Fund) regulation.
KRA 2: Resource mobilization for financing public expenditure	<ol style="list-style-type: none"> 1. Enactment of the Income Tax Bill; 2. Green bonds issuance pending; 3. Operationalization of the sinking fund for debt management.
KRA 3: Development planning, budgeting, and intergovernmental relations	<ol style="list-style-type: none"> 1. Development of Assets and Liabilities Management module in IFMIS; 2. Establishment of PIM units, capacity building of 5000 staff in MDACs and development of Sector Specific Methodological Manuals for the 40 sectors; 3. Finalization and dissemination of MTP-IV; 4. Establishment of the National Planning Offices in the remaining 29 Counties; 5. Finalization of 9th Kenya National Human Development Report (KNHDR); and 6. Finalization of County Planning Handbook.
KRA 4: Tracked and reported implementation of policies, plans and budgets	<ol style="list-style-type: none"> 1. Development of an Economic Planning Bill and regulations; 2. Implementation of the M&E Policy; 3. Implementation of the National Evaluation Plan 2022/23 -2026/27; 4. Development of SDGs Resource Mobilization Strategy; and 5. Development of the 9th Kenya National Human Development Report (KNHDR).
KRA 5: Institutional efficiency and effectiveness	<ol style="list-style-type: none"> 1. Development of and implementation of Communication Strategy; 2. Installation of Integrated Security Management System at the National Treasury; 3. Development and Implementation of Records Management Policy; 4. Development of Disaster Management Policy and Recovery Plan; 5. Reduction of pending bills to be within the allowed bracket; 6. Skills Gap Analysis, Workload Analysis and Capacity Building; and 7. Development of business analytics for senior management team for decision making.

3.1.5.4 Trends and Emerging Issues

While reviewing implementation of the previous NT&EP Strategic Plan, certain emerging issues and trends were observed which include: geo-political tensions, technological developments in ICT space, global pandemics and macro-economic shocks, social media influence and added functions within the Ministry. These trends and emerging issues are presented in **Table 3.1.4** below.

Table 3.1.4: Trends and Emerging Issues

No	Trend/Issue	Explanation	Proposed strategic action
1.	Geo-political tensions	Geo-political tensions and conflicts caused persistent supply chain disruptions, and required measures to safeguard public welfare. It also resulted in tightening monetary policy.	Strengthening fiscal and monetary policies.
2.	Technological advancement in ICT	Presents opportunities to leverage ICT innovations in the conduct of business as well as governance and data security risks	Deliberate budgetary allocation and emphasis on automation, and a clearly mapped and prioritized phased strategy on digitization and digitalization of business processes.
3.	Pandemics and natural disasters (pandemics, floods, droughts etc.)	Realignment and rationalization of budgets and work schedules due to the effects of natural disasters.	Implement measures to mitigate the adverse socio-economic effects.
4.	Global macroeconomic shocks	Heightened global inflation resulted in tightening of fiscal & monetary policy.	Strengthening fiscal and monetary policies.
5.	Proliferation of unverified information and data on social media.	Distortion of public perception, misrepresentation of facts and information.	<ul style="list-style-type: none"> ● Enhance the means and channels of communication. ● Fast-track finalization of the Communications Strategy.
6.	Additional functions - Public Investment Management (PIM).	The issuance of the Public Investment Management Regulations, 2022.	Need to cascade the PIM processes to the MCDAs.

3.1.5.5 Lessons learnt

In the period under review the following key lessons were learnt:

1. Effective monitoring and evaluation is critical in tracking implementation of the Strategic Plan activities hence the need to adequately support the M&E function;
2. Risk Mitigation Plan is crucial in order to cushion the economy from the impact of domestic and exogenous shocks, whether economic or political, such as the Russia-Ukraine conflict and COVID-19;
3. Alignment of planning, proper costing of the strategic activities and budget allocation are critical in ensuring that Strategic Plan activities are adequately funded and implemented;
4. Stakeholders' sensitization is important for attainment of the deliverables, leveraging on technology and quick adoption before the landscape changes;
5. Effective teamwork and adequate training of staff on Strategic Plan implementation will help achieve intended outcomes;
6. Strengthening the linkage between National and County Governments can foster better coordination and harmony of the economic planning function at both levels;
7. Enhancement of collaborations and partnerships with stakeholders including development partners plays a key role in spreading the impact and effectiveness of policies, strategies and programs;
8. Capacity building for staff in specialized skills in emerging areas such as macro-economic modeling, Green and Blue Economy, Disaster Risk Management and Project Cycle Management may enhance the economic planning function at all levels;
9. Enhanced uptake of technological innovations, and government priority on digitalization and digitization of services in operations can enhance service delivery; and
10. Alignment of automation with legal interpretation in terms of the provisions of the Constitution of Kenya, Acts of Parliament and other bidding articles as provided in law.

3.2 Stakeholder Analysis

The National Treasury and Economic Planning undertook a comprehensive mapping of the stakeholders. The stakeholders were identified based on the understanding of their interests, expectations and the role they play in supporting the Ministry's mandate.

Table 3.2.1: Stakeholder Analysis

No.	Stakeholders	Role of the Stakeholder	Expectations from the Stakeholder	Expectation of the TNT&EP
1.	CS	<ul style="list-style-type: none"> Provide leadership and policy direction for the Ministry. Advise and support to the President's agenda. 	<ul style="list-style-type: none"> Cooperation. Formulation & implementation of policies. Efficient service delivery to the public. 	<ul style="list-style-type: none"> Leadership as the Vision carrier.
2.	PS	<ul style="list-style-type: none"> The chief accounting officer for the Ministry. Responsible for implementation of the policy directives from the Cabinet. Provides consultation to the CS. 	<ul style="list-style-type: none"> Cooperation. Formulation & implementation of policies. Efficient service delivery to the public. Seamless flow of information for decision-making 	<ul style="list-style-type: none"> Guidance and direction. Approval. Coordination of the day-to-day running of the ministry.
3.	Top Management (DGs/ Economic Planning Secretary) and Senior Management (Directors/ HODs)	<ul style="list-style-type: none"> Policy formulation for the Ministry. Leadership in their respective dockets. Support the CS and PS in implementing Gov directives. 	<ul style="list-style-type: none"> Guidance and support from top management Cooperation and technical expertise from the staff Commitment to their welfare Conducive work environment Favorable terms and conditions of service Career progression Training and skills development Fair appraisal and recognition of good performance Timely processing of payments Equitable access to opportunities 	<ul style="list-style-type: none"> Provision of technical advice and guidance on implementation of the ministry's mandates. Provide strategic leadership and governance in implementation of the State Department's mandates Provide technical advice and guidance on implementation of the State Department's mandates
4.	Technical and Support Staff	<ul style="list-style-type: none"> Implement policies and directives as guided by the Ministry. Service delivery to the public. 	<ul style="list-style-type: none"> Guidance and support from top and senior management Cooperation and technical expertise from the staff Commitment to their welfare Conducive work environment Favourable terms and conditions of service Career progression Training and skills development Fair appraisal and recognition of good performance Timely processing of payments Equitable access to opportunities 	<ul style="list-style-type: none"> Implementation of Ministry's mandate. Providing the necessary manpower. Adherence to principles of good governance and national values. Adherence to policies, rules and regulations. Provision of factual, clear and accurate information to stakeholders. Objectiveness in reporting. Timely provision of feedback in service delivery. Technical expertise in implementation of mandates.
5.	Standing Committees (MHRAC) & Temporary Committees	<ul style="list-style-type: none"> Providing guidance as per the terms of engagement. 	<ul style="list-style-type: none"> Availability of correct and timely information. Implementation of their recommendations/decisions 	<ul style="list-style-type: none"> Fair and timely decisions Transparency and accountability
6.	Ministerial Audit Committee	<ul style="list-style-type: none"> Audit of the Ministry 	<ul style="list-style-type: none"> Availability of correct and timely information. Implementation of their recommendations/decisions 	<ul style="list-style-type: none"> Timely and fair reports Transparency and accountability
7.	Autonomous Government Agencies/Regulatory Authorities and SAGAs	<ul style="list-style-type: none"> Perform various roles as per their respective mandates. 	<ul style="list-style-type: none"> Adequate resource allocation and timely disbursement Policy guidance and support in the 	<ul style="list-style-type: none"> Provision of support in the development of policy, institutional and legal frameworks; Effective implementation of policies, plans,

No.	Stakeholders	Role of the Stakeholder	Expectations from the Stakeholder	Expectation of the TNT&EP
	under the TNT&EP		<ul style="list-style-type: none"> development of legal framework Provision of leadership and policy direction; Timely approval of budgets; Effective representation in boards; 	<ul style="list-style-type: none"> programs and projects; Timely reporting on implementation of programs and projects; Compliance with guidelines and regulations on public finance management, national and sectoral development planning; Evidence based prioritization of programs and projects; Provision of support in legal matters affecting policy formulation and planning. Timely budget preparation and execution and reporting; Prudent utilization of resources
8.	Ministries, Departments and Agencies (MDAs)	<ul style="list-style-type: none"> Perform various roles as per their respective mandates. 	<ul style="list-style-type: none"> Effective coordination in formulation of government policies, plans and budgets; Facilitate capacity building on economic planning and budgeting; Provision of technical support in monitoring, evaluation and reporting; Implementation of Government policies; Tracking implementation and reporting of international development commitments; Mobilization of resources for implementation of Government programmes and projects. 	<ul style="list-style-type: none"> Prioritize programmes and projects; Effective implementation of policies, programmes and projects; Provision of synergy and support in the development of policy, institutional and legal frameworks; Timely reporting on implementation of programmes and projects; Timely budget preparation and execution and reporting; Prudent utilization of resources
9.	County Governments	<ul style="list-style-type: none"> Provide leadership in devolved governments, Develop policies that support economic growth in devolved governments, 	<ul style="list-style-type: none"> Guidance on development planning, budgeting, monitoring and evaluation; Timely disbursement of funds; Provision of technical support and capacity building; Oversight on matters of PFM 	<ul style="list-style-type: none"> Aligning programmes and projects to national government priorities; Timely implementation and reporting of projects and programmes; Prudent utilization of resources and data; Share planning information and data; Mobilization of resources to supplement the budget;
10.	Parliament	<ul style="list-style-type: none"> Representation of the citizens; Legislation; Oversight to the two levels of government. 	<ul style="list-style-type: none"> Submission of draft bills; Timely response to parliamentary questions; Consultation on issues that require legislation; Prudent utilization of resources; Timely development of policies and plans on development & financial matters. 	<ul style="list-style-type: none"> Legislation; Budget and policies approval; Provide oversight on the usage of public funds;
11.	AG's office (State Law Office)	<ul style="list-style-type: none"> Advise government ministries & departments on constitutional, legislative and other legal matters; Drafting government's legal documents. 	<ul style="list-style-type: none"> Propose changes to the laws to make economy competitive; Timely of proposed bills and financial documents for legal clearance and drafting. 	<ul style="list-style-type: none"> Provide legal counsel in economic and financial matters; Timely issuance of legal opinion and clearance;
12.	Public Finance Management (PFM)	<ul style="list-style-type: none"> Perform oversight roles in public finance management. 	<ul style="list-style-type: none"> Provision of leadership and policy direction on financial and economic matters; 	<ul style="list-style-type: none"> Develop a formula for revenue sharing and marginalization policy (CRA);

No.	Stakeholders	Role of the Stakeholder	Expectations from the Stakeholder	Expectation of the TNT&EP
	Institutions (CRA, OCOB, OAG, SRC)	<ul style="list-style-type: none"> Guide public entities in PFM, Develop regulations to support PFM. 	<ul style="list-style-type: none"> Synergies and partnerships during implementation of policies, budgets, projects and programmes. 	<ul style="list-style-type: none"> Timely authorization of withdrawal of funds and budget oversight (COB); Advice on remuneration (SRC); Timely Audit reports (OAG).
13.	Judiciary	<ul style="list-style-type: none"> Administration of justice Formulation and implementation of judicial policies Compilation and dissemination of case law and other legal information for the effective administration of justice 	<ul style="list-style-type: none"> Compliance with the laws to minimize risks and exposure of government to legal disputes; 	<ul style="list-style-type: none"> Timely dispensation of justice for disputes in a fair and just manner.
14.	Development Partners	<ul style="list-style-type: none"> Provide financial, technical, and humanitarian assistance to promote development in a particular country or region. 	<ul style="list-style-type: none"> Policy direction on development planning and budgeting; Provide timely programmes and projects' reports and reviews; Involvement of stakeholders in the various aspects of national and county planning and budgeting; Synergies and partnerships during implementation of programs and projects; Accountability for resources availed; Advice on monetary and fiscal policies. 	<ul style="list-style-type: none"> Financial and technical support in implementation of government priorities; Influence inflows of Foreign Direct Investments (FDI) and Overseas Development Assistance (ODA)
15.	Suppliers /Merchants	<ul style="list-style-type: none"> Provision of goods and services. 	<ul style="list-style-type: none"> Timely payments for goods and services supplied; Equal opportunities to all in doing business; Sensitization on procurement processes and systems; Efficient and reliable e-procurement and payment systems. 	<ul style="list-style-type: none"> Timely supply of procured goods and services; Supply of quality goods and services that meet contractual obligations; Competitive pricing.
16.	Public/Citizens	<ul style="list-style-type: none"> Elect government leaders. Support the government in execution of its agenda; Consume government services. 	<ul style="list-style-type: none"> Promote participatory planning, budgeting and sustainable development; Ensure successful implementation of development plans, Government priorities including the Kenya Vision 2030; Timely response to public complaints/concerns; Timely information sharing and dissemination; Prudent utilization of resources. 	<ul style="list-style-type: none"> Participate in policy formulation, identification and implementation of development initiatives; Timely provision of feedback on service delivery.
17.	Research/academic institutions	<ul style="list-style-type: none"> Conduct research on policy and other matters of public interest, Train and develop manpower. 	<ul style="list-style-type: none"> Provide internships/attachments to students; Provide complementary data and information; Partnership/collaboration in research and policy formulation; Timely disbursement of resources. Provision of leadership and policy direction; Effective representation in boards; 	<ul style="list-style-type: none"> Provide necessary technical support/training to the TNT&EP's staff; Collaboration in research and policy making; Timely submission of statutory reports.
18.	Media	<ul style="list-style-type: none"> Inform and educate the public, Provide platform for expressing 	<ul style="list-style-type: none"> Provide necessary information for public consumption; 	<ul style="list-style-type: none"> Objective promotion and articulation of developmental issues;

No.	Stakeholders	Role of the Stakeholder	Expectations from the Stakeholder	Expectation of the TNT&EP
		<ul style="list-style-type: none"> public opinions, Entertainment, cultural awareness and social advocacy. 	<ul style="list-style-type: none"> Collaboration and partnerships. 	<ul style="list-style-type: none"> Dissemination of government development policies and strategies; Opinion shaping and positive reporting; Timely feedback from the public.
19.	Private Sector	<ul style="list-style-type: none"> Conducting business; Providing employment; Contributing to economic and social development in the country. 	<ul style="list-style-type: none"> Involvement in the design and implementation of programmes and projects; Provision of reliable information on development indicators; Collaboration and partnerships; 	<ul style="list-style-type: none"> Partner in development projects and programmes (such as PPPs); Increased foreign investment into Kenya; Support implementation of the national development agenda and priorities.
20.	Professional Bodies e.g. KASNEB, ICPAK, ICS, ICIFA, LSK KISM/KISEB, etc.	<ul style="list-style-type: none"> Regulate examination and conduct of members of the profession. Undertake research and disseminate information in the profession. Provide platforms for members to network and enhance their profession. Undertake lobbying and advocacy on issues affecting the profession. 	<ul style="list-style-type: none"> Provision of reliable data and information; Collaboration and partnerships; Employment opportunities; Staff membership and subscription fees; Internships and training opportunities. 	<ul style="list-style-type: none"> Participate in policy formulation; Partner in the implementation of development projects and programmes; Provide training and skills development; Instill professionalism among the members.
21.	Ethics and Anti-Corruption Commission	<ul style="list-style-type: none"> Combat and prevent corruption through law enforcement, preventive measures, education and promotion of standards and best practices in integrity and ethics. 	<ul style="list-style-type: none"> Implement corruption prevention measures 	<ul style="list-style-type: none"> Provide policy guidance on corruption prevention; Capacity building of Staff on corruption prevention measures.
22.	Non-State Actors (NGOS, CBOs, FBOs etc.)	<ul style="list-style-type: none"> Advancing international peace, monitoring human rights violations, lobbying for socio-political issues like climate change and non-traditional governance issues and promoting specific humanitarian agenda. 	<ul style="list-style-type: none"> Provide reliable information on development matters; Sustainable community involvement and empowerment; Collaboration and partnership. 	<ul style="list-style-type: none"> Complement implementation of programmes and projects; Support community mobilization, advocacy and awareness creation.
23.	Social Partner and Trade Unions (COTU, FKE, SACCOS, etc.)	<ul style="list-style-type: none"> Representation of their members, Lobbying and advocacy on labour matters affecting their members. 	<ul style="list-style-type: none"> Consultation on workers' issues; Collaboration and partnership on workers' welfare; Timely remittances of SACCOS and union dues. 	<ul style="list-style-type: none"> Favourable terms of service; Conducive working environment; Forums for collective bargaining agreements.
24.	Regional and International Institutions/bodies (EAC, COMESA, UN, NEPAD, WTO, EU, ECOSOC, TICAD, IGAD, etc.)	<ul style="list-style-type: none"> Develop blue prints and monitor their implementation to promote regional and international development agenda. 	<ul style="list-style-type: none"> Timely submission of the country's subscriptions; Advocate for implementation of resolutions; Mainstreaming of resolutions in the development planning processes. 	<ul style="list-style-type: none"> Consider Kenya's Development Agenda; Support activities related to championing of regional and international resolutions.

CHAPTER FOUR

04

STRATEGIC ISSUES, GOALS & KEY RESULT AREAS

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This chapter outlines Strategic Issues, Goals and Key Result Areas identified by the NT&EP as critical in successful implementation of this Strategic Plan in line with its legal mandate.

4.1 Strategic Issues

The situational and stakeholder analyses provided insights into issues that the NT&EP should address towards implementing its mandate and positive contribution to the national development goals as espoused in Kenya Vision 2030, MTP IV, the BETA, and the Constitution of Kenya 2010, and other policy and legal instruments that govern the operations of the Ministry. Furthermore, the outcome of the contextual analysis generated issues that the Ministry should focus on addressing towards making realizable and significant contributions in the regional development goals espoused in EAC Vision 2050 and AU Agenda 2063; and the global development goals contained in SDGs and other international socio-economic treaties relevant for putting Kenya in the global map.

The issues have been summarized with focus on strategic relevance in line with the mandate and functions of the NT&EP.

1. Inadequate financial resources and domestic savings to support government expenditure;
2. Negative impacts on the macroeconomic environment and trade induced by global economic shocks and geopolitical conflicts;
3. Inadequate policies, legal and institutional frameworks;
4. Weak monitoring and reporting of projects and programmes;
5. Inadequate adoption of emerging trends in ICT for enhancing service delivery - management information systems;
6. Weak implementation of existing international and regional development frameworks;
7. Inadequate mainstreaming of climate change into plans and budgets; and
8. Inadequate institutional capacity development.

4.2 Strategic Goals

The NT&EP Strategic Plan (2023-2027) aims to address the above-identified strategic issues with the ultimate expectation of realizing the following broad Strategic Goals. While each goal responds to one or more strategic issues, the goals have been aligned a Balanced Scorecard Framework so that the outcomes relate to each of the six BSC perspectives, namely: financial, internal business processes, learning and growth, customers and stakeholders' concerns, social justice and environmental performance.

1. Enhanced resource mobilization and robust financial sector;
2. Foster and maintain macroeconomic stability and accelerate economic growth;
3. Robust development and economic policy, legal and institutional frameworks for sustainable development;
4. Effective tracking of projects and programs for results and accountability;
5. Enhanced adoption of emerging trends in ICT for improved service delivery;
6. Strengthened bilateral and multilateral relations for socio economic development;
7. Integrated planning that incorporates environmental sustainability and crosscutting social issues; and
8. Enhanced institutional capacity, efficiency and effectiveness.

4.3 Key Result Areas

The above Strategic Issues and Goals have been funneled into the following five themes for efficient and effective implementation, follow-up and sustainability.

4.3.1 Resource mobilization for financing public expenditures

The National Treasury and Economic Planning is at the core of revenue collection and fiscal management. Indeed, one of its core functions is oversight over revenue collection and formulation of the national budget. Therefore, TNT&EP considers resource mobilization as a focus area that requires well thought-out objectives and sustainable interventions to help the two levels of governments achieve public obligations and meet international standards. To this effect, clear strategic objectives have been spelt out as discussed in chapter five to realize results in this thematic area.

4.3.2 Stable and sustainable macroeconomic environment

This thematic area will focus on interventions aimed at fostering and maintaining macroeconomic and financial stability to strengthen resilience of the economy against domestic and global economic shocks and geopolitical conflicts. The strategic goal is to improve domestic savings through a robust financial sector and foster macro-economic stability that can accelerate growth and development at both the national and county levels. A number of strategic objectives have been developed towards realization of the desired outcome under this thematic area.

4.3.3 Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations

The Key Result Area number three speaks to issues of policy, legal and institutional frameworks that are prerequisites for facilitating achievement of the desired socio-economic transformation. The strategic goal to be achieved by addressing the underlying issues is fostering compliance of MDACs to economic, financial and development policies.

4.3.4 Tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments

The NT&EP aims to leverage on the existing and emerging technologies to enhance service delivery to various stakeholder segments. The Ministry also purposes to fast-track implementation of existing international and regional development blueprints and strengthening measures to address climate change and crosscutting social issues of national importance.

4.3.5 Strengthened institutional capacity and internal business processes

To effectively deliver its mandate and successfully implement the Strategic Plan, NT&EP aims to improve internal capacity and capabilities in all its spheres of operation. This thematic area therefore addresses the issues emanating from workforce competency, career progression, working environment, tools, equipment and facilities and internal processes. The strategic goal is to achieve enhanced institutional capacity, efficiency and effectiveness. The linkage between the strategic issues, goals and key result areas are summarized in **Table 4.3.1**.

Table 4.3.1: Strategic Issues, Goals and KRAs

	Strategic Issues	Strategic Goals	KRAs
1.	Inadequate financial resources and domestic savings to support government expenditure.	Enhanced resource mobilization and robust financial sector.	Resource mobilization for financing public expenditures.
2.	Negative impacts on the macroeconomic environment and trade induced by global economic shocks and geopolitical conflicts.	Foster and maintain macroeconomic stability and accelerate economic growth.	Stable and sustainable macroeconomic environment.
3.	Inadequate development and economic policy, legal and institutional frameworks.	Robust development and economic policy, legal and institutional frameworks for sustainable development.	Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations.
4.	Weak monitoring and reporting of projects and programs.	Effective tracking of projects and programs for results and accountability.	Tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments.
5.	Inadequate adoption of emerging trends in ICT for enhancing service delivery - management information systems.	Enhanced adoption of emerging trends in ICT for improved service delivery.	
6.	Weak implementation of existing international and regional development frameworks.	Strengthened bilateral and multilateral relations for socio economic development.	
7.	Inadequate mainstreaming of climate change into plans and budgets.	Enhanced mainstreaming of climate change into plans and budgets.	
8.	Inadequate institutional capacity development.	Enhanced institutional capacity, efficiency and effectiveness.	Strengthened institutional capacity and internal business processes.



CHAPTER FIVE

05



STRATEGIC OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter outlines strategic objectives that the Ministry shall pursue and appropriate strategic choices for realization of the objectives.

5.1 Strategic Objectives

To formulate the strategic objectives that will facilitate delivery of desired outcomes and results in the identified five KRAs, the NT&EP has adopted the Sustainable Balanced Scorecard framework. The strategic objectives therefore relate to the outcomes under the six BSC perspectives namely: financial performance; internal business processes; learning and growth; customers and stakeholders; social justice; and environmental performance. The Strategic Objectives (SOs) are outlined in **Table 5.1.1**.

Table 5.1.1: Strategic Objectives

Balanced Scorecard perspectives	Strategic Objectives
Financial Performance.	<ol style="list-style-type: none"> 1. To enhance mobilization of government revenues; 2. To enhance mobilization of funds from external and domestic sources; 3. To improve public debt management; 4. To increase private capital investments in PPP; and 5. To support County Governments, enhance own source revenue.
Stakeholders/customer focus.	<ol style="list-style-type: none"> 1. To strengthen economic planning through policy formulation, planning and budgeting at both levels of governments; 2. To contribute to national competitiveness through regional and international economic partnerships; 3. To enhance policy, legal and institutional framework for the intergovernmental fiscal relations; and 4. To improve corporate brand and visibility by 2027.

Table 5.1.1: Strategic Objectives

Balanced Scorecard perspectives	Strategic Objectives
Internal business processes.	<ol style="list-style-type: none"> 1. To foster and maintain a stable macroeconomic environment for accelerated economic growth; 2. To promote sustainable and robust financial sector for domestic saving and investment; 3. To strengthen tracking, evaluation and reporting on implementation of policies, projects and programs; 4. To enhance monitoring, evaluation and feedback mechanism for intergovernmental fiscal relations on public finance management; 5. To safeguard government assets and management of liabilities; 6. To strengthen Public Procurement and Assets Disposal in the Public Sector; 7. To formulate and implement the national budget; 8. To strengthen public finance management at National Sub- County Treasuries; 9. To strengthen Public Financial Management at national and county level; 10. To strengthen fiduciary assurance and transparency in public sector entities; 11. To enhance efficiency in pensions administration and management; 12. To strengthen Public Investment Management Framework; and 13. To enhance the efficiency and effectiveness of planning and project monitoring.
Learning and growth.	<ol style="list-style-type: none"> 1. To improve Organizational and Staff productivity progressively throughout the Plan Period; 2. To improve governance by 2026; 3. To strengthen tracking, evaluation and reporting on implementation of policies, projects and programs; and 4. To strengthen the capacity of State Corporations (SC) to achieve their mandate.
Social justice.	<ol style="list-style-type: none"> 1. To enhance quality delivery of services throughout the Plan period.
Environmental performance.	<ol style="list-style-type: none"> 1. To enhance awareness and implementation of Sustainable Development Goals.

Table 5.1.2: Outcomes Annual Projections

SN	Strategic Objective	Outcome	Outcome indicator	Projections				
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
KRA 1: Resource Mobilization to meet Government Funding Requirements								
S01	To enhance mobilization of government revenues.	Enhanced Government revenues.	Total revenue as a % of GDP.	18.6	18.8	19.0	19.4	19.7
S02	To enhance mobilization of funds from external and domestic sources.	Increased resources for public expenditure.	Appropriation In Aid (AIA) as a % of GDP.	2.8	2.7	2.7	2.7	2.7
S03	To improve public debt management.	Reduction in Present Value Debt to GDP ratio.	Amount raised through borrowing (Ksh millions). Present Value of Debt to GDP ratio (%).	784,980	703,866	666,699	724,892	770,983
S04	To increase private capital investments in PPPs.	Increased private capital investments in PPPs.	Increase in the amount of private capital investments in PPPs (Ksh millions).	65.4	62.7	59.8	56.8	53.7
S05	To support county governments, enhance their own source revenues.	Enhanced own source-revenues.	Amount of own source revenues generated (Ksh millions).	20,000	50,000	65,000	80,000	100,000
KRA 2: Stable and Sustainable Macroeconomic Environment								
S01	To foster and maintain a stable macroeconomic environment for accelerated economic growth.	Stable macroeconomic environment and accelerated growth.	GDP growth rate (%)	5.9	6.3	6.6	7.0	7.2
			National Savings as % of GDP.	15.3	17.0	18.5	19.9	20.8
			Investment as % of GDP.	20.7	22.7	24.1	25.7	26.7
			Inflation rate.	5±2.5%	5±2.5%	5±2.5%	5±2.5%	5±2.5%
			Interbank interest rate.	CBR ±2.5%	CBR ±2.5%	CBR ±2.5%	CBR ±2.5%	CBR ±2.5%
			Exchange rate KSh/USD (of June of preceding FY).	±10%	±10%	±10%	±10%	±10%
			Months of import cover.	5.8	5.9	5.9	6.0	6.1
S02	To promote a sustainable and robust financial sector for domestic saving and investment.	Robust financial services sector.	Fiscal deficit as % of GDP.	-5.6	-4.7	-3.9	-3.5	-3.2
			Current account deficit as a % of GDP.	-4.0	-4.1	-4.0	-4.0	-4.0
			Contribution of the financial services sector to GDP (%).	7.6	8.1	8.7	9.2	9.8
			Proportion of adult population using formal financial services in %.	82.9	83.0	83.7	84.0	84.5
KRA 3: Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations								
S01	To strengthen economic planning through policy formulation, planning	Economic Planning function strengthened.	% level of improved coordination and policy	10	50	70	90	100

SN	Strategic Objective	Outcome	Outcome indicator	Projections				
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	and budgeting at both levels of Government.		formulation of the Economic Planning function.					
S02	To contribute to national competitiveness through regional and international economic partnerships.	Enhanced partnerships for economic growth.	% level of implementation of partnerships agreements.	100	100	100	100	100
S03	To strengthen Public Procurement and Assets Disposal in the Public Sector.	Efficient and effective public procurement and assets disposal function.	% level of enhanced performance of the public procurement and assets disposal function.	30	50	70	100	100
S04	To strengthen public finance management at National Sub- County Treasuries	Efficient operations at National Sub- County Treasuries	Level of performance of operations at the sub-county treasuries	100	100	100	100	100
S05	To strengthen Public Financial Management at national and county level	Efficiency in the management of Public Finances	Level of performance of the PFM function at the National and County levels.	100	100	100	100	100
S06	To safeguard government assets and management of liabilities.	Management of assets and liabilities standardized.	% level of compliance with the standards	100	100	100	100	100
S07	To enhance policy, legal and institutional framework for the intergovernmental fiscal relations.	Enhanced fiscal relations between the two levels of Government.	% level of collaboration between the two levels of Government.	100	100	100	100	100
S08	To strengthen the capacity of State Corporations (SC) to achieve their mandate.	Enhanced performance of state corporations.	% level of performance of State Corporation.	100	100	100	100	100
S09	To formulate and implement the national budget.	Prudence in management of public resources.	%level of compliance to the budget ceilings and timelines.	100	100	100	100	100
S010	To enhance efficiency in pensions administration and management.	Enhanced efficiency in pensions processing	Average No. of days taken to process pensions claims	60	52	45	37	30
S011	To strengthen Public Investment Management Framework.	Enhanced pensions process optimization	Level of pensions processes optimization	10	60	100	100	100
S012	To strengthen fiduciary assurance and transparency in public sector entities.	Enhanced Public Investment Management in the Country. Enhanced transparency and accountability in the public sector.	% level of compliance to PIM Regulations.	100	100	100	100	100
			% level of compliance.	100	100	100	100	100
KRA 4: Tracking, evaluation and reporting on financial transactions and implementation of development plans, policies, international frameworks and financial payments.								
S01	To strengthen tracking, evaluation and reporting on implementation of policies, projects and programs.	Timely quality and reliable information for evidence-based decision making.	% level of tracking and reporting of financial transactions.	50	75	90	100	100
S02	To strengthen tracking, evaluation and	Timely, quality and reliable	% level of tracking and	50	70	90	100	100

SN	Strategic Objective	Outcome	Outcome indicator	Projections				
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	reporting on implementation of policies, projects and programmes.	information for evidence-based decision making.	reporting on implementation of development policies, strategies and programmes.					
S03	To enhance monitoring, evaluation and feedback mechanism for intergovernmental fiscal relations on public finance management.	Enhanced fiscal relations between the two levels of Government.	% level of collaboration between the two levels of Government.	100	100	100	100	100
S04	To enhance awareness and implementation of Sustainable Development Goals.	Sustainable Development Goals mainstreamed.	% level of mainstreaming of SDGs in policies, plans and programmes.	50	60	70	80	100
KRA 5: Strengthened institutional capacity and internal business processes								
S01	To enhance the quality delivery of services throughout the Plan period.	Enhanced efficiency and effectiveness of services.	Customer Satisfaction Levels.	Baseline Value	BLV + 2	BLV+3	BLV +4	BLV+5
			% level of process automation.	50	57.5	65	72.5	80
S02	To improve organizational and staff productivity progressively throughout the Plan period;	Improved NT&EP productivity.	Productivity index score for the NT&EP.	Baseline Value	BLV+2.5	BLV +5	BLV+7.5	BLV+10
			Corporate Identity Familiarity Index.	1.84	2.05	2.21	2.34	2.5
S03	To strengthen the communication framework and promote good corporate governance by 2027.	Improved Governance.	Performance Rating (PSC rating).	47.15	48.1	50	55	60
S04	To enhance the efficiency of Central Planning and Project Monitoring function to 90% by 2027.	Enhanced efficiency in Planning, monitoring and evaluation.	% of planned targets implemented according to the planned schedule and specifications.	75	82	85	87.5	90

5.2 Strategic Choices

The NT&EP has formulated the following strategies to actualize the Strategic Objectives as summarized in **Table 5.2.1**.

Table 5.2.1: Strategic Objectives and Strategies

KRAs	Strategic Objectives	Strategies
1. Resource mobilization for financing public expenditures.	1.1 To enhance mobilization of government revenues.	1.1.1 Broaden the tax base and enhance tax compliance. 1.1.2 Digitization of government payment services.
	1.2 To enhance mobilization of funds from external and domestic sources.	1.2.1 Mobilization of external and domestic resources. 1.2.2 Diversification of borrowing sources. 1.2.3 Undertake periodical portfolio review, assessment and reporting.
	1.3 To improve public debt management.	1.3.1 Enhance public debt management efficiency and transparency.
	1.4 To increase private capital investments in PPPs.	1.4.1 Support contracting authorities in preparation of PPP projects and procurement of private investors. 1.4.2 Support contracting authorities in the management of PPPs in operation. 1.4.3 Enhance mobilization of resources for the Project Facilitation Fund (PFF). 1.4.4 Establish and sustain relations with investors in PPPs. 1.4.5 Enhance PPP legal and regulatory framework.
	1.5 To support county governments, enhance their own source revenue.	1.5.1 Enhance the capacity of County Governments on tax analysis and revenue forecasting. 1.5.2 Development of legal framework for County Government tax processes.
2. Stable and sustainable macroeconomic environment	2.1 To foster and maintain a stable macroeconomic environment for accelerated economic growth and development.	2.1.1 Develop and implement macroeconomic and fiscal policies to enable and support a stable macroeconomic environment. 2.1.2 Oversee the development and implementation of the monetary policy.
	2.2 To promote a sustainable and robust financial sector for domestic saving and investment.	2.2.1 Establish Kenya Credit Guarantee Company to manage the Kenya Credit Guarantee Scheme (KCGS). 2.2.2 Agricultural and rural financial inclusion. 2.2.3 Operationalize Nairobi International Financial Centre (NIFC) to develop a more predictable, efficient and globally competitive financial environment. 2.2.4 Develop policies and other regulatory

KRAs	Strategic Objectives	Strategies
		instruments.
3. Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations.	3.1 To strengthen economic Planning through policy formulation, planning and budgeting at both levels of Government.	3.1.1 Formulate and strengthen Policies and guidelines for economic development planning. 3.1.2 Develop and Coordinate implementation of long-term, medium-term and annual development plans. 3.1.3 Coordinate Sectoral development planning. 3.1.4 Support Economic intergovernmental Economic Planning. 3.1.5 coordinate institutionalization of knowledge management in the public service. 3.1.6 Spearhead alignment of budgets to priority MTP-IV policies, programmes and projects.
	3.2 To contribute to national competitiveness through regional and international economic partnerships.	3.2.1 Strengthen bilateral, regional and international economic cooperation. 3.2.2 Domesticating and operationalize international and regional development frameworks.
	3.3 To strengthen Public Procurement and Assets Disposal in the Public Sector.	3.3.1 Enhance uptake of government procurement opportunities by the marginalized groups. 3.3.2 Ensure value for money in public procurement.
	3.4 To strengthen public finance management at National Sub-County Treasuries	3.4.1 Enforce compliance on public sector accounting standards and other government regulations.
	3.5 To strengthen Public Financial Management at national and county levels.	3.5.1 Provide strategic direction and support effective implementation and reporting of reform interventions in the PFM Reforms Strategy 2023-2028. 3.5.2 Prepare and disseminate guidelines on PFM with County Governments. 3.5.3 Enhance compliance with PFM laws by County Governments
	3.6 To safeguard government assets and management of liabilities.	3.6.1 Enhance compliance of all public sector entities with assets and liabilities policies and guidelines. 3.6.2 Enhance assets performance and resource allocation.
	3.7 To enhance policy, legal and institutional framework for the intergovernmental fiscal relations.	3.7.1 Ensure legislative proposals on sharing of resources between the two levels of governments and among the counties are in place.
	3.8 To strengthen the capacity of State Corporations (SC) to achieve their mandate.	3.8.1 Enhance the capacity of SCs in budgeting, performance contracting, financial reporting, and monitoring. 3.8.2 Develop Public Investment Policy and Guidelines.

KRAs	Strategic Objectives	Strategies
	3.9 To formulate and implement the national budget.	3.9.1 Review and formulate budget policies and guidelines. 3.9.2 Formulate National Budgets in line with government priorities. 3.9.3 Digitization and automation of the budget process. 3.9.4 Capacity building of PFM Staff.
	3.10 To enhance efficiency in pensions administration and management	3.10.1 Improve efficiency and effectiveness in pensions management. 3.10.2 Implementation of policy and legal framework for administration of the public service pension scheme. 3.10.3 Provision of expert advice on public service pensions policy.
	3.11 To strengthen Public Investment Management Framework.	3.11.1 Develop sector specific standards for the preparation, appraisal, selection, and management of public investment projects. 3.11.2 Enhance implementation, monitoring, evaluation and reporting on public projects investments. 3.11.3 To strengthen transparency and accountability in public investment management.
	3.12 To strengthen fiduciary assurance and transparency in public sector entities	2.11.1 Provide objective assurance on Management of resources in public sector entities. 2.11.2 Provide advisory services in strengthening governance, risk management and controls' structures in the public sector entities.
4. Tracking, evaluation and reporting on implementation of development plans, policies, international frameworks and financial payments.	4.1 To strengthen tracking and reporting of financial transactions.	4.1.1 Enhancing accuracy and transparency in financial reporting. 4.1.2 Improving quality of fiscal statistics.
	4.2 To strengthen tracking evaluation reporting and implementation of policies, projects and programmes.	4.2.1 Track and report on national and international policies, programmes and projects. 4.2.2 Strengthen and promote M&E capacity and culture in the public sector. 4.2.3 Develop and disseminate M&E guidelines, manuals and tools. 4.2.4 Strengthen evaluation of programmes and projects. 4.2.5 Coordinate the Implementation of the National M&E Policy implementation. 4.2.6 Maintain and update e-NIMES and e-CIMES for timely tracking status of implementation of government projects and programmes.
	4.3 To enhance monitoring evaluation and feedback mechanism for intergovernmental fiscal relations and public finance management.	4.3.1 Strengthen monitoring and evaluation and feedback framework for intergovernmental fiscal relations and PFM. 4.3.2 Establish a repository and an up-to-date database of County Governments reports
	4.4 To enhance coordination of implementation of Sustainable	4.4.1 Strengthen resource mobilization for the SDGs. 4.4.2 Enhance capacity and development on

KRAs	Strategic Objectives	Strategies
	Development Goals.	SDGs. 4.4.3 Undertake continuous research, learning and growth on SDGs. 4.4.4 Strengthen SDGs partnerships and stakeholder engagement. 4.4.5 Advocate and create awareness on SDGs. 4.4.6 Strengthen institutional frameworks for SDGs implementation.
5. Strengthened institutional capacity and internal business processes.	5.1 To enhance the quality delivery of services throughout the Plan period.	5.1.1 Provision of conducive working environment. 5.1.2 Improving security management. 5.1.3 Ensuring effective government fleet management. 5.1.4 Reengineering of business processes. 5.1.5 Strengthening administrative support services. 5.1.6 Improving efficiency in service delivery.
	5.2 To improve Organizational and Staff productivity progressively throughout the plan period.	5.2.1 Ensuring optimal staffing levels. 5.2.2 Employee capacity building and development. 5.2.3 Institutionalization of knowledge management in the NT&EP. 5.2.4 Information management for socio-economic development. 5.2.5 Organizational restructuring. 5.2.6 Modernization of ICT equipment.
	5.3 To strengthen corporate brand and enhance governance by 2027.	5.3.1 Corruption prevention. 5.3.2 Enhancement of assets management. 5.3.3 Enhancement of communication mechanism and brand identity. 5.3.4 Mainstreaming of government policies on cross cutting issues.
	5.4 To enhance the efficiency and effectiveness of planning and project monitoring.	5.4.1 Capacity building and enhancement of planning processes.

CHAPTER SIX

006

IMPLEMENTATION AND COORDINATION FRAMEWORK

IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter describes the implementation and coordination framework for the Strategic Plan. It spells out the manner and context of implementation, staffing requirements, leadership, systems and procedures as well as the corporate risk framework.

6.1 Implementation Plan

The framework for operationalization of the NT&EP Strategic Plan (2023-2027) will entail detailed action plan represented by Implementation Matrix, translation of the Action Plan to Annual Work Plans (AWPs) and budgets, and undertaking performance contracting based on the AWP from senior management, cascaded down to all levels.

6.1.1 Action Plan

The NT&EP shall follow detailed action plan which constitutes Strategic Issues, Strategic Goals, Key Result Areas, Outcomes, Strategic Objectives, Strategies, Activities, Expected Output, Output Indicators, Annual Targets, Annual Budgets and the responsible function for execution of the activities. The action plan is captured as Implementation Matrix under **Table 6.1.1**

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
Strategic Issue: ❖ Inadequate financial resources and domestic savings to support government expenditure																		
Strategic Goal: ❖ Enhanced resource mobilization and robust financial sector; ❖ Enhanced resource mobilization to meet Government Funding Requirements																		
KRA 1: Resource mobilization to meet Government Funding Requirements																		
Outcome: ✓ Enhanced Government revenues; ✓ Increased resources for public expenditure; ✓ Reduction in Present Value of Debt to GDP ratio; ✓ Increased private capital investments in PPPs ✓ Enhanced own source revenues																		
Strategic Objective 1.1: To enhance mobilization of government revenues																		
1.1.1 Broaden the tax base and enhance tax compliance	1.1.1.1 Prepare Annual Finance Bills	Annual Finance Bills prepared	No. of Finance Bills	5	1	1	1	1	1	1	1	1	1	1	1	1	MFAD-NT	KRA, Parliament, OAG
	1.1.1.2 Develop and operationalize National Tax Policy	National Tax Policy developed and implemented	National Tax Policy document	1	1	-	-	-	-	5	0	0	0	0	0	0	MFAD-NT	KRA
	1.1.1.3 Develop and implement Medium Term Revenue Strategies	Medium Term Revenue Strategies developed and implemented	No. of Medium-Term Revenue Strategy Documents	2	1	-	-	-	-	10	4300	4300	4300	10	10	10	MFAD-NT	KRA
	1.1.1.4 Finalize development of the New Income Tax Bill	New Income Tax Bill Finalized	New Income Tax Bill	1	-	1	-	-	-	10	0	0	0	0	0	0	MFAD-NT	KRA, Parliament, OAG
	1.1.1.5 Finalize development of Kenya Double Taxation Agreements Policy and Model	Kenya Double Taxation Agreements Policy finalized.	No. of documents	2	-	2	-	-	-	5	10	0	0	0	0	0	MFAD-NT	KRA, Min of Foreign & Diaspora Affairs, OAG
	1.1.1.6 Prepare, review and negotiate Double Taxation Agreements	DTAs prepared, reviewed and negotiated or processed for ratification	No. of DTAs prepared, reviewed, negotiated or processed for ratification	20	4	4	4	4	4	10	10	10	10	10	10	10	MFAD-NT	KRA, Min of Foreign & Diaspora Affairs, OAG
	1.1.1.7 Automation of Official Aid Funded Projects	OAFPs/DAI form-based tax	% of automation	100	70	80	90	100	100	15	5	0	0	0	0	0	MFAD-NT	Kentrad e

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
1.1.2 Digitization of government payment services	(OAPs)/ Donor Assistance form one (DA1) based tax exemptions applications process	exemptions application process automated															
	1.1.1.8 Automation of Letter-based Tax Exemptions application process	OAPs/DA1 letters-based tax exemptions application process automated	% of automation	100	-	50	70	90	100	-	10	5	5	10	MFAD-NT	Kentrade	
	1.1.2.1 Integrate MDACs systems with Government payment platform (e-Citizen)	Integrated MDACs systems with Government payment platform (e-Citizen)	No. of MDACs systems integrated	455	280	80	60	30	25	100	60	50	50	50	GDP	MDAs	
	1.1.2.2 Integrate payment platform with IFMIS	Integrated payment platform with IFMIS	Payment platform integrated with IFMIS	1	1	-	-	-	-	10	0	0	0	0	GDP	IFMIS	
Strategic Objective 1.2: To enhance mobilization of funds from external and domestic sources.																	
1.2.1 Mobilization of external and domestic resources	1.2.1.1 Develop and publish the Annual Borrowing Plan (ABP)	Annual Borrowing Plan (ABP) developed and published	No. of ABP	5	1	1	1	1	1	3	3	3	3	3	RMD		
	1.2.1.2 Issue International Sovereign Bond (ISB) and private placements to investors	Sovereign Bond and Private Placements issued	No. of ISB and Private Placement issued	2	-	1	-	1	-	-	100	-	100	-	RMD		
	1.2.1.3 Negotiate and execute financing agreements between Gok and Development Partners	Financing agreements between Gok and Development Partners executed	Number of financing agreements between Gok and Development Partners	125	25	25	25	25	25	20	20	20	20	20	RMD		
	1.2.1.4 Undertake implementation of strategic resource mobilization interventions in the s PFM Reforms Strategy 2023-2028	PFM Strategy 2023-2028 Implemented	Amount Mobilized (Ksh)	32,500	7000	7700	8700	4800	4300	1200	1400	1600	1500	1300	PFMR Secretariat		
1.2.2 Diversification of borrowing sources	1.2.2.1 Issue innovative bonds such as Green, Blue, Sustainable, Panda, Samurai, Sukuk, and debts swaps	Innovative Bonds such as Green, Sustainable, Panda, Samurai, Sukuk and debt swaps issued	No. of bonds/swaps issued	3	-	1	1	-	1	0	500	0	0	500	PDMO	FSAD	
	1.2.2.2 Develop a framework for Islamic financing	Framework for Islamic Financing Developed	No. of Framework for Islamic Financing	1	-	-	-	1	-	0	0	3	3	0	PDMO		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
					1	1	1	1	1	20	20	20	0	0			
1.2.3 Undertake periodical portfolio review, assessment and reporting	1.2.2.3 Develop and operationalize Green Financing Frameworks i.e Debt for Nature and Climate Swaps and Green Bond Framework	Reviewed Green Financing Framework	No. of Framework	1	-	1	-	-	-	-	20	20	20	0	0	PDMO	Support FSAD
	1.2.2.4 Review and Update of Investor Relations Microsite	Updated Investor Relations Microsite	No. of Public Debt Management Information Booklet published in the Investor Relations Microsite	20	4	4	4	4	4	3	3	3	3	3	3	PDMO	
	1.2.2.5 Develop Resource Mobilization Strategy	Resource Mobilization Strategy developed	No. of strategy	1	-	1	-	-	-	0	3	3	0	0	0	RMD	
	1.2.3.1 Conduct and coordinate quarterly joint GoK and Development Partners' Portfolio review meetings	Portfolio Review Meetings conducted	No. of Portfolio Review Meetings	20	4	4	4	4	4	5	5	5	5	5	5	RMD	
	1.2.3.2 Prepare and disseminate external resources handbook	External Resources Handbooks prepared and disseminated	No. of External Resources Hand Book	5	1	1	1	1	1	3	3	3	3	3	3	RMD	
1.2.3.3 Prepare reports on development partner funded projects and programmes	Reports on Development Partner Funded Programmes prepared	No. of Reports	20	4	4	4	4	4	5	5	5	5	5	5	RMD		
				1	1	1	1	1	3	3	3	3	3	RMD			
				1	1	1	1	1	3	3	3	3	3	RMD			
1.2.3.4 Capacity building of MCDAs on management of development funds.	Capacity Building Report on MCDAs on management of Development Funds.	No. of Capacity Building Reports	5	1	1	1	1	1	3	3	3	3	3	3	RMD		
1.2.3.5 Sensitization of Development Partners on GoK procedures for externally funded projects	Sensitization Report of Development Partner on GoK procedures for externally funded projects.	No. of Capacity Building Reports	5	1	1	1	1	1	3	3	3	3	3	3	RMD		

Strategic Objective 1.3: To improve public debt management

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
1.3.1 Enhance public debt management efficiency and transparency	1.3.1.1 Develop regulations/guidelines for the sinking fund establishment	Sinking Fund Regulations developed	No. of Regulations	1	-	1	-	-	-	0	100	0	0	0	0	PDMO		
	1.3.1.2 Undertake a debt management liability operation informed by prevailing market condition	Debt Management Liability Operation Transactions	No. of issuance of tender/debt swaps/swaps offers	1	-	1	-	-	-	0	100	0	0	0	0	PDMO		
	1.3.1.3 Develop contingent liability management policy	Contingent Liability Policy	No. of Policies	1	-	-	-	1	-	0	0	0	0	30	0	DPSRM		
	1.3.1.4 Sensitize the Public, Parliament and other stakeholders on Public Debt Management;	Sensitization Reports	No. of sensitization Reports	5	1	1	1	1	1	10	10	10	10	10	10	PDMO		
	1.3.1.5 Develop Medium Term Debt Management Strategies, Annual Public Debt Management and Annual Public Debt performance reports	Medium Term Management Strategies, Annual Public Debt Management and Annual Public Debt performance reports	No. of reports	15	3	3	3	3	3	20	20	20	20	20	20	PDMO		
	1.3.1.6 Integrate Meridian Debt Management System with IFMIS- Development of integration Solutions and training officers with new system;	CS meridian integrated with IFMIS system	% of integration	100%	20	20	20	20	20	10	10	10	10	10	10	DRS		
	1.3.1.7 Integrate Meridian Debt Management System with CBK DHOW Central Securities Depository (CSD) System-	CS-Meridian integrated with CBK-DHOW system	% of integration	100%	20	40	60	80	100	10	10	10	10	10	10	DRS		
	1.3.1.8 Development of integration Solutions and uploading of Domestic Debts in the system	Domestic debts uploaded in the system	% of domestic debts uploaded in the system	100%	20	40	60	80	100	10	10	10	10	10	10	DRS		
	Strategic Objective 1.4: To increase private capital investments in PPPs																	
	1.4.1 Support Contracting Authorities in preparation of PPP projects and	1.4.1.1 Support Contracting Authorities in the preparation of PPP Projects	Contracting Authorities supported in the preparation of Feasibility Studies for PPP Projects	No. of Feasibility Studies completed and approved	48	8	10	10	15	15	1,600	2,000	2,000	3,000	3,000	3,000	PPP	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
procurement private investors	1.4.1.2 Support Contracting Authorities in the procurement of private investors for PPP Projects	Contracting Authorities supported to progress PPP projects to commercial close	No. of Projects that achieve Commercial Close	29	2	5	6	8	8	0	0	0	0	0	0	0	PPP
	1.4.1.3 Conduct Capacity building on PPPs for officers of TNT, MCDAs and the Private Sector	TNT officers capacity built on PPPs MCDAs officers capacity built on PPPs	No. of TNT officers capacity built on PPPs No. of MCDA officers capacity built on PPPs	380	85	85	70	70	70	128	128	105	105	105	105	105	PPP
		Officers of private sector institutions capacity built on PPPs	No. of officers from private sector institutions capacity built on PPPs	500	100	100	100	100	100	4	4	4	4	4	4	4	PPP
1.4.2 Support Contracting Authorities in the management of PPPs in operation	1.4.2.1 Collaborate with Contracting Authorities in monitoring of PPP projects	Collaborative activities in monitoring of PPP Projects	No. of Collaborative Project monitoring activities supported	112	8	12	20	30	42	3	3.5	3.8	4	4	5	5	PPP
	1.4.2.2 Conduct Evaluation of the PPP program	Completed evaluation of the PPP program	No. of PPP program evaluation reports	1	1	-	-	-	-	10	0	0	0	0	0	0	PPP
	1.4.2.3 Support Contracting Authorities in review of project implementation reports	Project implementation reports reviewed	No. of project implementation reports reviewed	224	16	24	40	60	84	0	0	0	0	0	0	0	PPP
1.4.3 Enhance mobilization of resources for the Project Facilitation Fund (PFF)	1.4.3.1 Sensitize MCDAs on the Project Facilitation Fund	MCDAs sensitized on PFF	No. of MCDAs sensitized on PFF	50	10	10	10	10	10	4	4	4	4	4	4	4	PPP
	1.4.3.2 Engage with prospective partners to fund the PFF	Engagements with partners conducted	No. of engagements with partners	50	10	10	10	10	10	0	0	0	0	0	0	0	PPP
	1.4.3.3 Mobilize resources for the PFF	Resources mobilized for the PFF	Amount mobilized in for the PFF (Ksh. Million)	8,500	1000	1500	2000	2000	2000	0	0	0	0	0	0	0	PPP
1.4.4 Establish and sustain relations with investors in PPPs	1.4.4.1 Develop and implement stakeholder and investor relations strategy for PPPs	Strategy for stakeholder and investor relations developed and implemented	No. of Stakeholder and investor relations strategies developed and implemented	1	-	1	-	-	-	0	0	0	0	0	0	0	PPP
	1.4.4.2 Conduct PPP investment promotion forums	PPP investment promotion forums conducted	No. of PPP investment forums	60	12	12	12	12	12	15	15	15	15	15	15	15	PPP

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
1.4.5 Enhance PPP Legal and Regulatory Framework	1.4.5.1 Review of PPP Regulations	Reviewed PPP Regulations	No. of reviewed PPP regulations	1	-	1	-	-	-	0	0	0	0	0	0	0	PPP	
	1.4.5.2 Develop PPP Manual	Approved PPP Manual	No. of approved PPP Manual	1	-	1	-	-	-	5	15	0	0	0	0	0	PPP	
	1.4.5.3 Review Project Facilitation Fund (PFF) Regulations	Reviewed PFF Regulations	No. of reviewed PFF regulations	1	-	1	-	-	-	0	10	0	0	0	0	0	PPP	
Strategic Objective 1.5: To support county governments enhance own source revenue																		
1.5.1 Enhance the capacity of County Governments on Tax Analysis and Revenue Forecasting	1.5.1.1 Develop and roll out OSR forecasting model for county governments	OSR Forecasting Model developed	% of development of OSR forecasting model	100	20	50	90	100	-	20	30	40	10	0	0	0	IGFRD	
	1.5.1.2 Capacity building of county governments on administration, management, mobilization and collection of revenue	Officials of county governments trained on administration, management, mobilization and collection of revenue	Number of county government officials trained	2350	470	470	470	470	470	20	20	20	20	20	20	20	IGFRD	
	1.5.1.3 Capacity build County Governments on Tax Analysis and Revenue Forecasting	County governments trained on tax analysis and revenue forecasting	Number of county government officials trained	2350	470	470	470	470	470	470	20	20	20	20	20	20	IGFRD	
1.5.2 Development of legal framework for County Government tax processes	1.5.2.1 Develop County Governments (Revenue Raising Processes) Regulations	Regulations Developed	% completion of regulations	100	-	30	50	70	100	0	10	30	35	35	35	35	IGFRD	
	1.5.2.2 Review current County government sources of revenue and recommend potential sources of revenue for County governments	Report on County Governments sources of Revenue and revenue potential	% completion on review of County OSR sources and potential	100	10	40	70	90	100	5	15	20	15	5	5	5	IGFRD	
	1.5.2.3 Establish a framework for County revenue raising measures as well as regular reviews of, and recommendations on, periodic revisions of the level of user charges and	Framework for review of revenue raising measures	% of completion of Framework for review of Revenue raising measures	100	10	30	70	90	100	100	10	15	20	15	10	10	IGFRD	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility						
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support					
2.1.1 Develop and implement macroeconomic and fiscal policies to enable and support a stable macroeconomic environment	other taxes by County governments																				
	1.5.2.4 Support counties to develop laws to guide revenue administration and trade licensing	Counties supported to develop laws to guide revenue raising measures	Number of counties supported	47	47	47	47	47	47	10	10	10	10	10	10	ICFRD					
Strategic Issue:																					
❖ Negative impacts on the macroeconomic environment and trade induced by global economic shocks and geopolitical conflicts.																					
Strategic Goal:																					
❖ Foster and maintain macroeconomic stability and accelerate economic growth.																					
KRA 2: Stable and sustainable macroeconomic environment																					
Outcome: Stable macroeconomic environment and accelerated growth and robust financial services sector;																					
Strategic Objective 2.1: To foster and maintain a stable macroeconomic environment for accelerated economic growth and development																					
2.1.1 Develop and implement macroeconomic and fiscal policies to enable and support a stable macroeconomic environment	2.1.1.1 Develop and align macroeconomic and fiscal policies with the Government priorities.	Annual Budget Policy Statement developed.	Annual Budget Policy Statement	5	1	1	1	1	1	1	1	1	1	1	20	20	20	20	20	MFAD-NT	ALL NT Depts, MPIEP, SDEP, Parliament
	2.1.1.2 Upgrade and update the macroeconomic forecasting and simulation model	Upgraded macroeconomic forecasting model Updated macroeconomic indicators forecasts Updated macro-fiscal model that includes climate change considerations	New version macroeconomic forecasting model No. of macroeconomic forecast report	1	-	-	1	-	-	-	1	1	1	1	100	100	100	50	50	MPDP-SDEP	MFAD-NT
	2.1.1.3 Undertake macroeconomic and fiscal policy forecasting and simulation analysis	Monthly economic and fiscal policy report prepared	No. of monthly economic and fiscal reports	60	12	12	12	12	12	12	1	1	1	1	1	1	1	1	1	MFAD-NT	MPDP-SDEP
		Monthly budget outturns report prepared	Monthly budget outturns report prepared	No. of monthly budget outturns reports	60	12	12	12	12	12	1	1	1	1	1	1	1	1	1	MFAD-NT	KRA
	Status of the Kenyan Economy reports prepared	Status of the Kenyan Economy reports prepared	No. of quarterly reports	20	4	4	4	4	4	4	4	4	4	4	20	20	20	20	20	MPIEP-SDEP	MFAD-NT

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
2.1.2 Strengthen macroeconomic modelling, forecasting and Research	2.1.1.4 Continuous staff training and development on macroeconomic and fiscal policy formulation, modelling, forecasting and simulation analysis	Updated fiscal risk brief and register Technical officers trained on macroeconomic and fiscal policy formulation and analysis	No. of fiscal risk briefs and register No. of staff trained	20	4	4	4	4	4	10	10	10	10	10	MFAD-NT	ALL NT Depts, MPDP-SDEP
	2.1.1.5 Conduct regular Macro Working Group activities to review macroeconomic and fiscal policy	Technical officers trained on macroeconomic and fiscal forecasting and simulation analysis Macro Working Group forums held	No. of staff trained	150	30	30	30	30	30	100	100	100	100	100	MFAD-NT	MPIEP-SDEP
	2.1.2.1 Conduct research on various thematic areas and priority value chains	16 Research papers prepared and disseminated Economic policy briefs prepared and disseminated	No. of forums	20	4	4	4	4	4	0	20	20	20	20	20	MFAD-NT
2.1.3 Develop and coordinate implementation of status of Kenya Economy reports	2.1.2.2 Prepare and disseminate economic policy briefs on various thematic areas	16 Research papers prepared and disseminated Economic policy briefs prepared and disseminated	No. of Research paper Dissemination Reports No. of policy briefs Dissemination Reports	16	-	4	4	4	4	4	4	4	4	4	SDEP-Macro	KIPPRA & KNBS
	2.1.2.3 Capacity building MDACs on macroeconomic modelling and forecasting	MDACs capacity built	No. of officers trained	845	45	200	200	200	200	14	20	20	20	20	SDEP-Macro	KIPPRA
	2.1.3.1 Prepare and disseminate status of Kenya Economy Reports	National Capacity Building Framework developed Status of Kenya Economy Reports prepared and disseminated	National Capacity building Framework Status of Kenya Economy Quarterly Reports Dissemination Reports	1 20 5	-	1	4	4	4	-	0	7.5	0	0	0	SDEP-Macro
	2.1.3.2 Develop and disseminate guidelines for preparation of status of county economy report	Guidelines for preparation of status of county economy report developed and disseminated	Guidelines Dissemination Report	1 1	-	1	-	-	-	0	10	0	0	0	SDEP-Macro	MWG Institutions
				1	-	1	-	-	-	0	2	0	0	0	SDEP-Macro	MWG Institutions

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5-Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support		
2.1.4 Oversee the development and implementation of the monetary policy	2.1.3.3 Provide technical inputs in the preparation of BPS	BPS Inputs	No. of Submissions	5	1	1	1	1	1	0	2	2	2	2	2	SDEP-Macro	TNT-Macro	
	2.1.3.4 Provide technical inputs in the preparation of BROP	BROP Inputs	No. of Submissions	5	1	1	1	1	1	0	2	2	2	2	2	SDEP-Macro	MWIG Institutions	
	2.1.3.4 Capacity building of Macro Working Group members	56 staff trained	No. of staff trained	56	-	28	-	28	-	0	5	0	5	0	5	SDEP-Macro	MWIG Institutions	
	2.1.4.1 Issue a Notice to CBK on price stability targets and economic policies of Government	Price Stability Notice issued	No. of notices	5	1	1	1	1	1	1	1	1	1	1	1	MFAD-NT	CBK	
2.1.4.2 Monitor the implementation of the monetary policy (inflation, exchange rate, interest rates, foreign exchange reserves, and current account deficit)	Monthly monetary policy implementation briefs prepared	No. of monetary policy briefs	60	12	12	12	12	12	12	1	1	1	1	1	MPDP-SDEP	MFAD-NT		
Strategic Objective 2.2: To promote sustainable and robust financial sector for domestic saving and investment																		
2.2.1 Establish Kenya Credit Guarantee Company to manage the Kenya Credit Scheme (CGS)	2.2.1.1 Develop sector specific credit guarantees	Sector specific Credit Guarantees developed	No. of sector specific Credit Guarantees products developed	12	3	3	3	3	3	0	5	5	5	5	0	CGS	FSAD	
	2.2.1.2 Develop other Credit Guarantee Products	Credit Guarantee Products developed	No. of products developed	2	0	0	1	0	1	0	0	3	0	3	0			
	2.2.1.3 Mobilize CGS Capital for MSMEs	Credit Guarantee Scheme Capital Mobilized	Amount of CGS capital mobilized (Ksh million)	10,000	4000	2000	2000	2000	2000	4000	2000	2000	2000	2000	2000	0		
	2.2.1.4 Conduct targeted sensitization to banks on CGS	Targeted sensitization to banks on CGS conducted	No. of commercial banks sensitized	38	7	7	8	8	8	8	20	20	20	20	20	20		
	2.2.1.5 Incorporate and operationalize Kenya Credit Guarantee Company	KCCG incorporated and operationalized	No. of guarantee company incorporated and operationalized	1	1	-	-	-	-	-	0	0	0	0	0	0		
	2.2.1.6 Develop Legal and Regulatory framework	Amended CBK Act and its attendant	Amended CBK Act and its attendant	1	1	-	-	-	-	-	0	0	0	0	0	0		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
2.2.2 Agricultural and Rural Financial Inclusion	2.2.2.1 Conduct business development services and financial literacy for agribusinesses and smallholders	regulations, Credit guarantee Policy Agribusinesses and smallholder farmers receive business development skills and financial literacy	regulations, Credit guarantee Policy No of agribusinesses with business development services and financial literacy	1500	150	800	550	-	-	108	108	108	108	108	108	RK-FINFA	FSAD
					200	1700	200	1100	0	0	0	0	0	0	0	0	0
	2.2.2.2 Capacity-build financial institutions to enhance rural financial outreach and innovation	Financial institutions trained to implement rural credit guarantee scheme and green financing facility	No. of financial institutions capacity built	41	21	20	0	0	0	121	121	121	121	121	93.8	RK-FINFA	FSAD
	2.2.2.3 Operationalize Rural credit guarantee scheme (RCGS) and provide services to farmers	RCGS Operationalized	No. of farmers accessing financing from RCGS	45,000	9,000	9,000	9,000	9,000	9,000	150	300	300	300	300	150	RK-FINFA	FSAD
2.2.3 Operationalize Nairobi International Financial Centre (NIFC) to develop a more predictable, efficient and globally competitive	2.2.2.4 Implement green financing facility (GFF) to alleviate the liquidity constraints of non-bank financial institutions and encourage investment in climate-smart and environmentally friendly activities	GFF loans deployed	No of farmers benefiting from the GFF loans	30,000	1,000	3,000	8,000	9,000	9,000	75	150	75	0	0	0	RK-FINFA	FSAD
	2.2.3.1 Develop incentive packages to attract capital investments	Incentive packages to attract capital investments developed.	No. of incentives packages developed	13	3	3	3	2	2	30	30	30	20	20	20	NIFCA	FSAD
	2.2.3.2 Establish investment vehicles	Investment vehicles established	No. investment vehicles established	10	2	2	2	2	2	15	15	15	15	15	15	NIFCA	FSAD
	2.2.3.3 Set up fintech and technology ecosystem	Fintech and technology ecosystem in place	No. of fintech firms set up in the NIFC	10	2	2	2	2	2	40	40	40	40	40	40	NIFCA	FSAD

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
financial environment																	
2.2.4 Develop policies and other regulatory instruments	2.2.4.1 Develop financial sector policies and frameworks	Financial Sector policies developed	No. of financial sector policies	5	1	1	1	1	1	2	2	2	2	2	2	2	FSAD
Strategic Issue:																	
❖ Inadequate development and economic policy, legal and institutional frameworks;																	
Strategic Goal:																	
❖ Robust development and economic policy, legal and institutional frameworks for sustainable development.																	
KRA 3: Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations																	
Outcome:																	
✓ Strengthened Economic Planning function, enhanced partnerships for economic growth, efficient and effective public procurement and assets disposal function, operations at National Sub-county Treasuries, management of Public Finances, standardized management of assets and liabilities, enhanced fiscal relations between the two levels of Government, enhanced performance of state corporations, prudence in management of public resources, enhanced livelihood of pensioners, enhanced Public Investment Management in the Country, and enhanced transparency and accountability in the public sector.																	
Strategic Objective 3.1: To strengthen economic Planning through policy formulation, planning and budgeting at both levels of Government																	
3.1.1 Formulate and strengthen Policies and guidelines for economic development planning	3.1.1.1 Develop and implement Economic Planning Policy and Bill	Economic Planning Policy developed and disseminated	Economic Planning Policy	1	-	1	-	-	-	0	0	0	0	0	0	0	SDEP, SDPA, Parliament, OAG
	3.1.1.2 Develop and disseminate Economic Planning Manual	Economic Planning Manual developed and disseminated	Economic Planning Manual	1	-	-	1	-	-	0	4.5	0	0	0	0	0	SDEP, MPIEP
	3.1.1.3 Develop and disseminate Guidelines for National and Sector Planning	Economic Planning Manual developed and disseminated	No. of guidelines	1	-	-	-	1	-	0	0	0.5	4.5	0	0	0	SDEP, MPIEP
	3.1.1.4 Develop National Peer Review Mechanism Policy	National Peer Review Mechanism Policy developed	National Peer Review Mechanism Policy	1	-	1	-	-	-	0	12	0	0	0	0	0	NEPAD, SDPA
	3.1.1.5 Develop NEPAD/APRM Bill	NEPAD/APRM Bill developed	NEPAD/APRM Bill	1	-	-	1	-	-	0	0	40	0	0	0	0	NEPAD, SDPA, Parliament, OAG
3.1.1.5 Provide technical support and quality assurance to MDAs during	MDAs supported	% of MDAs requests supported	100	100	100	100	100	100	100	1	1	1	1	1	1	1	SDEP-Macro

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
3.1.2 Develop and Coordinate implementation of long-term, medium-term and annual development plans	the development of Public Policies																
	3.1.1.7 Capacity building of MDACs on Public Policy development process	MDACs capacity built	No. of Officers trained	800	-	200	200	200	200	200	0	20	20	20	20	SDEP-Macro	KIPPRA
	3.1.1. 7 Review Public Policies in collaboration with MDAs	Public Policies reviewed	% of submitted public policies reviewed	100	100	100	100	100	100	100	0	0	0	0	0	SDEP-Macro	
	3.1.1. 7 Preparation of A summary of Key Investment Opportunities	A summary of Key Investment Opportunities prepared	A summary of Key Investment Opportunities Report	1	-	1	-	-	-	-	100	0	0	0	0	SDEP-Macro	
	3.1.1. 7 Provide technical support and quality assurance to MDAs during the development of Public Policies	MDAs supported	% of MDAs requests supported	100	100	100	100	100	100	100	1	1	1	1	1	SDEP-Macro	
3.1.3 Coordinate Sectoral development planning	3.1.2.1 Develop a framework for the post Vision 2030 long term plan	Framework for the post Vision 2030 long term plan developed	Framework for the post Vision 2030 long term plan	1	-	1	-	-	-	1	22	0	0	0	0	SDEP - MPIEP	VDS
	3.1.2.2 Disseminate MTP IV	MTP IV disseminated	No. of MTP IV dissemination reports	48	48	-	-	-	-	90	0	0	0	0	0	SDEP-MPIEP	SDEP
	3.1.3.1 Update and maintain Science, Technology & Information Ecosystem.	STI Ecosystem Report prepared	No. of reports	2	-	1	-	-	-	1	0	0	0	0	0	SDEP - ISTI	MDAS
	3.1.3.2 Roll out Electronic Social Intelligence Reporting system.	e-SIR rolled out in the remaining Counties	No. of County e-SIR Reports	25	5	5	5	5	5	10	10	10	10	10	10	SDEP-SCD	UNICEF
	3.1.3.3 Conduct Participatory Poverty Assessments	Participatory Poverty Assessments (PPAs) undertaken and Reports prepared	No. of Participatory Poverty Assessments (PPAs) Reports	2	1	-	-	-	-	1	78	0	0	0	0	88	SDEP-SCD
3.1.3.4 Prepare Kenya National Human Development Reports	KNHDR Reports prepared and disseminated	KNHDR Reports prepared and disseminated	No. of KNHDR Reports	2	-	1	-	-	1	-	0	4	0	5	0	SDEP-SCD	UNDP
	3.1.3.5 Capacity build MDAs on Economic Planning function	MDAs capacity built on economic planning functions	No. of MDAs	40	10	10	10	10	10	5	5	5	5	5	5	SDEP - CPPMD	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead			
3.1.4 Support intergovernmental Economic Planning	3.1.4.1 Operationalize National Planning Offices at the County level	CPPMD forums held National Planning Offices at the County operationalized	No. of Forums	4	1	1	1	1	1	1	15	15	15	15	15	15	SDEP - CPPMD		
			Number of reports on National Government projects in Counties prepared	178	18	28	38	47	47	72	112	152	200	200	200	200	200	SDEP - EDCC	
			Number of furniture sets procured	29	-	10	10	9	-	0	20	20	18	0	0	0	0	0	SDEP - EDCC
	3.1.4.2 Develop the County Planning Handbook (CPH)	County Planning Handbook (CPH) developed and disseminated	Number of vehicles procured	47		11	12	12	12	12	55	60	60	60	60	60	60	SDEP - EDCC	
			County Planning Handbook (CPH) developed	1	1	-	-	-	10	0	0	0	0	0	0	0	0	0	SDEP - EDCC
			No. of Dissemination forums on County Planning Handbook (CPH)	8	-	8	-	-	-	-	50	0	0	0	0	0	0	0	SDEP - EDCC
	3.1.4.3 Develop and disseminate guidelines for the preparation of CIDPs, CADPs and County Sectoral Plans.	Guidelines for the preparation of CIDPs, CADPs and County Sectoral Plans developed and disseminated	No. of guidelines for the preparation of CADPs	5	1	1	1	1	1	1	5	5	5	5	5	5	5	SDEP - EDCC	
			No. of guidelines for the preparation of CIDPs	2	1	-	-	-	1	5	0	0	0	0	0	0	0	0	SDEP - EDCC
			No. of Guidelines for the preparation of Mid-term Review of the CIDPs	1	-	1	-	-	0	5	0	0	0	0	0	0	0	0	SDEP - EDCC
			No. Guidelines for the preparation of County Sectoral Plans	2	-	1	-	-	1	0	5	0	0	0	0	0	0	0	SDEP - EDCC
	3.1.4.4 Provide technical support to County governments on Development Planning	County governments technically supported on Development Planning	No. of County governments technically supported	47	47	47	47	47	47	10	10	10	10	10	10	10	10	SDEP - EDCC	
			Number of National planning officers in counties on Economic Planning function sensitized	280	80	80	80	80	80	85	85	85	85	85	85	85	85	85	SDEP - EDCC
	3.1.4.5 Sensitize national planning officers in counties on Economic Planning function	National planning officers in counties on Economic Planning function sensitized	Number of National planning officers in counties on Economic Planning function sensitized	280	80	80	80	80	80	80	85	85	85	85	85	85	85	SDEP - EDCC	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support					
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5						
																Y1	Y2	Y3	Y4	Y5
3.1.5 Coordinate Institutional Knowledge Management in the public service	3.1.4.6 Track implementation of intergovernmental Economic Council (IBEC) on Economic Planning function	Implementation of Intergovernmental Economic Council (IBEC) resolutions on Economic Planning function tracked	Planning function sensitized No. of reports on implementation of Intergovernmental Economic Council (IBEC) resolutions	10	2	2	2	2	2	2	2	2	2	2	2	2	2	SDEP - EDCCD	CGs, SDD, CoG	
	3.1.4.7 Coordinate intergovernmental economic planning forums in collaboration with the Council of Governors	Intergovernmental economic planning forums in collaboration with the Council of Governors coordinated	No. of intergovernmental economic planning forums	10	2	2	2	2	2	2	2	2	2	2	2	2	2	SDEP - EDCCD	CGs, SDD, CoG, IGRTIC	
	3.1.4.8 Develop a framework for engagement with County governments on Economic Planning	A framework for engagement with County governments on Economic Planning developed	A framework for engagement with County governments on Economic Planning developed	1	1	-	-	-	-	20	0	0	0	0	0	0	0	SDEP - EDCCD	CGs, SDD, CoG	
	3.1.5.1 Operationalize Knowledge Management Structures (KM-NSC, KM-NTC and KM - Inter Agency Committee (KMIAC)	KM-NSC, KM-NTC and KMIAC operationalized	No. KMNSCs committee meetings held No. KMINTCs committee meetings held No. KMIAC committee meetings held	10	2	2	2	2	2	5	5	5	5	5	5	5	5	5	SDEP - SGD	NRF
	3.1.5.2 Disseminate the Knowledge Management Policy for Kenya	Knowledge Management Policy for Kenya Disseminated	Knowledge Management Dissemination Report	1	1	-	-	-	25	0	0	0	0	0	0	0	0	0	SDEP - SGD	NRF
	3.1.5.3 Disseminate the Knowledge Management Norms and Standard	Knowledge Management Norms and Standards disseminated	No. of KM reports	1	1	-	-	-	0	10	0	0	0	0	0	0	0	0	SDEP - SGD	NRF
	3.1.5.4 Develop KM Sensitization/Training Guide	Sensitization/Training Guide Developed	No. of Sensitization/Training Guides	1	1	-	-	-	-	10	0	0	0	0	0	0	0	0	SDEP - SGD	NRF
	3.1.5.5 Train and Sensitize MDACs on knowledge management practices	Train and Sensitize MDACs on knowledge management practices	No. of Sensitization/Training Reports	6	3	3	-	-	45	45	0	0	0	0	0	0	0	0	SDEP - SGD	NRF

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
3.1.5 Spearhead alignment of budgets to priority MTP IV policies, programmes and projects	3.1.5.6 Develop and implement a Knowledge Management Repository	management practices Knowledge Management Repository Developed	Percentage Completion of the Knowledge Management Repository (%)	100	50	50	-	-	-	10	15	0	0	0	0	SDEP-SCD	NRF
	3.1.5.7 Establish KM platforms and networks for information and knowledge sharing	Organize and Convene yearly Public Sector-Wide Knowledge Forum	No. of yearly Public Sector-Wide Knowledge Forums	4	-	1	1	1	1	15	15	15	15	15	15	SDEP-SCD	NRF
	3.1.5.1 Develop a framework for alignment of the Medium-Term Expenditure Framework (MTEF) budget to the MTP IV;	Framework for alignment developed	Framework for alignment	4	1	1	1	1	1	2.5	2.5	2.5	3	3	3	SDEP- MPDP	TNT
	3.1.5.2 Co-convening of MTEF Sector Working Groups in collaboration with TNT	MTEF Sector Working Group Reports prepared	No. of MTEF Sector Reports	50	10	10	10	10	10	10	10	12	12	12	14	SDEP- CPPMD	TNT, SDEP Director
	3.1.5.3 Prepare reports on MTP IV policies, programmes and projects allocated resources.	Report on MTP-IV funded priorities prepared	No. of Reports	5	1	1	1	1	1	0	0	0	0	0	0	SDEP Director	TNT
Strategic Objective 3.2: To contribute to national competitiveness through, regional and international economic partnerships																	
3.2.1 Strengthen bilateral, regional and international economic cooperation	3.2.1.1 Track implementation of the resolutions of United Nations Economic Commission for Africa (UNECA)	Implementation reports prepared	No. of Reports/Briefs	5	1	1	1	1	1	4	4.5	4.5	4.5	5	5	SDEP - IEPFC	TNT
	3.2.1.2 Implement resolutions, outcomes and decisions of United Nations Economic and Social Council (UNECOSOC)	Implementation reports prepared	No. of Reports/Briefs	15	3	3	3	3	3	9	10.1	11	12	12	12	SDEP - IEPFC	MDAs
	3.2.1.3 Prepare national positions papers to support negotiations with bilateral and multilateral development partners	National position papers prepared	No. of position papers	5	1	1	1	1	1	13	14.7	14.7	15	15	15	SDEP - IEPFC	MDAs
	3.2.1.4 Develop a framework for institutionalization of south-south and triangular cooperation	Framework for SSC/TrC developed	No. of frameworks	1	-	1	-	-	-	0	3.6	0	0	0	0	0	SDEP - IEPFC

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead
3.2 Domestic and operationalize international and regional development frameworks	3.2.1.5 Track and monitor implementation of international economic partnerships (TICAD, OACPS, EAC) prepared	Implementation reports on international economic partnerships (TICAD, OACPS, EAC) prepared	No. of Reports	15	3	3	3	3	3	25	30.9	35	35	40	SDEP - IEPFC	MDAs
	3.2.2.1 Develop a strategy for mainstreaming SDGs in national development planning	Strategy for mainstreaming of SDGs developed	SDGs Mainstreaming strategy	1	-	1	-	-	0	0	0	0	0	0	SDEP - SDGs	TNT
	3.2.2.2 Develop a strategy for mainstreaming Agenda 2063 in national development planning	Strategy for mainstreaming of Agenda 2063 developed	Agenda 2063 mainstreaming strategy	1	-	-	1	-	-	0	5	0	0	0	SDEP - IEPFC	MDAs, NEPAD
	3.2.2.3 Track and monitor implementation of SDGs	Annual Reports Prepared	No. of annual reports	5	1	1	1	1	1	0	0	0	0	0	SDEP - SDGs	
3.2.2.4 Track and monitor implementation of AU Agenda 2063	Biennial Reports prepared	Biennial Reports prepared	No. of Biennial reports	3	1	-	1	-	1	5	0	6	0	8	SDEP - IEPFC	MDAs, NEPAD
Strategic Objective 3.3: To strengthen Public Procurement and Assets Disposal in the Public Sector																
3.3.1 Enhance uptake of Government Procurement Opportunities by the Marginalized Groups	3.3.1.1 Capacity build marginalized groups on public procurement	Marginalized groups capacity build	No. of marginalized groups capacity build	5000	1000	1000	1000	1000	1000	0	50	50	50	20	PPD	
	3.3.1.2 Re-engineering of AGPO portal	AGPO portal re-engineered	Re-engineered AGPO Portal	1	-	-	1	-	-	0	0	50	0	0	PPD	
	3.3.1.3 Capacity build Procuring Entities on preference and reservation scheme	procuring entities capacity build	No. of procurement entities trained	100	-	30	20	30	20	0	40	20	20	20	PPD	
	3.3.1.4 Develop AGPO policy	AGPO policy developed	AGPO policy	1	-	1	-	-	-	0	10	10	10	0	PPD	
3.3.2 Ensure value for money in public procurement	3.3.1.5 Develop AGPO training curriculum	AGPO Training curriculum developed	AGPO training curriculum	1	-	-	1	-	-	0	0	5	0	0	PPD	
	3.3.1.6 Monitor and evaluate implementation of AGPO	M&E AGPO progress reports	No. of M&E reports	10	2	2	2	2	2	4	4	4	5	6	PPD	
	3.3.2.1 Train PFM officers involved in public procurement	PFM officers involved in public procurement trained	No. of PFM officers involved in public procurement trained	5000	1000	1000	1000	1000	1000	30	30	40	20	40	PPD	
	3.3.2.2 Develop manuals and guidelines on public procurement	public procurement manuals and	No. of manuals and guidelines developed	10	4	4	4	4	2	40	40	40	40	20	PPD	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
		Guidelines developed															
	3.3.2.3 Develop and roll out e-GP system to MDAs	e-GP system developed	End to end e-GP system developed	1	-	1	-	-	0	0	0	0	0	0	0	PPD	
	3.3.2.4 Train suppliers on e-GP system	suppliers trained on e-GP system	% of suppliers trained on e-GP system	100	-	25	50	70	100	0	0	0	0	0	0	PPD	
	3.3.2.5 Train public procurement officers on e-GP system	public procurement personnel trained on e-GP system	% of public procurement personnel trained on e-GP system	100	-	25	50	70	100	0	0	0	0	0	0	PPD	
	3.3.2.6 Review the Public Procurement and Assets Disposal Act, 2015	PPADA 2015 reviewed	No. act reviewed	1	-	-	1	-	-	0	0	100	0	0	0	PPD	
Strategic Objective 3.4: To strengthen public finance management at National Sub- County Treasuries																	
3.4.1 Enforce compliance on Public Sector Accounting Standards and other government regulations	3.4.1.1 Inspect 400 Sub County Treasuries	Efficient operation at national sub county treasuries	Inspection reports	400	80	80	80	80	80	150	150	150	150	150	150	NSCT	
	3.4.1.2 Training of accountants on accrual accounting basis and emerging issues on public financial management	Uniform accounting procedures	Training reports	315 trained officers	47	268	-	-	-	9	48	0	0	0	0	NSCT	PSASB
	3.4.1.3 Roll out of IFMIS to 315 National Sub County Treasuries	Visibility and real time data processing	Working IFMIS system in sub counties	315 sub counties onboarded in IFMIS	50	130	135	-	-	30	70	75	0	0	0	NSCT	IFMIS
	3.4.1.4 Digitization of operating and reporting processes	Efficient and effective operations at the sub counties	Digitized processes and reports	Digitized operations at NSCTs	47	-	-	-	262	5	25	0	0	0	0	NSCT	ICT
Strategic Objective 3.5: To strengthen Public Financial Management at national and county levels																	
3.5.1 Provide strategic direction and support effective implementation and reporting of	3.5.1.1 Develop and implement the PFM Reforms Strategy 2023-2028	PFM Reforms Strategy 2023-2028	Strategy	1	1	-	-	-	-	50	0	0	0	0	0	PFMR Secretariat	PFM Implementing MDACS
		Consolidated approved work plans	No of work plans developed, consolidated and approved.	5	1	1	1	1	1	0	0	0	0	0	0	PFMR Secretariat	PFM Implementing MDACS

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
reform interventions in the PFM Reforms Strategy 2023-2028	3.5.1.2 Undertake a mid-term review of the PFM Reforms Strategy 2023-2028	Reviewed PFM Reforms Strategy 2023-2028	Reviewed Strategy	1	-	-	1	-	-	0	0	50	0	0	0	PFMR Secretariat	PFM Implementing MDACs
	3.5.1.3 Prepare annual PFM Reforms progress reports	Annual progress reports	No of annual progress reports	5	1	1	1	1	1	50	70	85	100	115	PFMR Secretariat	PFM Implementing MDACs	
	3.5.1.4 Coordinate implementation of PFM Reforms at National and County Level	Implemented PFM reforms	% of implemented PFM reforms	100	20	40	60	80	100	80	100	125	140	165	PFMR Secretariat	PFM Implementing MDACs	
	3.5.1.5 Undertake awareness of PFM Reforms to Stakeholders	Enhanced awareness on PFM reforms	% of MDACs sensitized on PFM Reforms	100	30	60	80	100	100	50	40	30	20	20	PFMR Secretariat	PFM Implementing MDACs	
	3.5.2 Prepare and disseminate guidelines on PFM with County Governments	PFM Guidelines and Manuals prepared and issued	Number of PFM Manuals and Guidelines	5	1	1	1	1	1	10	10	10	10	10	IGFRD		
3.5.3 Enhance compliance with PFM laws by county governments	3.5.2.2 Sensitize key stakeholder institutions at the County level on the PFM guidelines and manuals.	Number of public officers in key stakeholder institutions sensitized	Number of public officers in key stakeholder institutions sensitized	1000	200	200	200	200	200	15	15	15	15	15	IGFRD		
	3.5.3.1 Analyse reports from County governments, identify PFM systems gaps.	Reports analysed	Number of reports analysed	47	47	47	47	47	47	5	5	5	5	5	IGFRD		
	3.5.3.2 Coordinate the conduct of scheduled, ad-hoc and on-the-job training of County State and Public Officers on PFM.	County Government official's capacity built	Number of official's capacity built	2350	470	470	470	470	470	30	30	30	30	30	IGFRD		
	3.5.3.3 Respond to County specific requests on PFM capacity building.	Specific requests on capacity building handled	% of requests addressed	100	100	100	100	100	100	6	6	6	6	6	IGFRD		
	3.5.3.4 Follow up with relevant departments and County governments to ensure identified PFM gaps are addressed.	PFM Gaps addressed	% of PFM Gaps addressed	100	100	100	100	100	100	5	5	5	5	5	IGFRD		
	3.5.3.5 Review statutory reports and identify incidences of non-compliance with the PFM law and take appropriate action.	Statutory reports analysed	Number of Statutory reports analysed	47	47	47	47	47	47	5	5	5	5	5	IGFRD		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
	3.5.3.6 Prepare and implement financial recovery plans for county governments in material breach.	Financial Recovery plans prepared	% of counties in material breach whose recovery plans have been prepared	100	100	100	100	100	100	100	7	7	7	7	7	IGFRD	
Strategic Objective 3.6: To safeguard government assets and management of liabilities																	
3.6.1 Enhance compliance of all Public Sector entities with Assets and Liabilities and policies and guidelines	3.6.1.1 Sensitize officers in MDACs on Assets and Liabilities, Policies, Guidelines and Reporting Templates	Officers from MDACs sensitized	No. of officers	4,000	600	700	800	850	1050	21.6	25	33.6	35.7	44.1		NALM	
	3.6.1.2 Mobilize Public Sector Entities to prepare Assets and Liabilities registers	Compliance on Assets and Liabilities registers	% Compliance	100	50	60	70	80	100	5	8	9	10	10		NALM	
	3.6.1.3 Carry out regular verification to confirm accuracy of information submitted by MDACs on registers	Combined verification report prepared	% Verification reports	50	30	35	40	45	50	25	30	40	45	50		NALM	
	3.6.1.4 Consolidate MDACs Assets and Liabilities registers	Annual Consolidated register for MDACs prepared	Consolidated register	5	1	1	1	1	1	6	7	7	7	7		NALM	
	3.6.1.5 Develop a Leasing Framework for the Public Sector Entities	Leasing Framework for the Public Sector Entities developed	Leasing Framework	1	1	-	-	-	-	60	20	10	0	0		NALM	
3.6.2. Enhance Assets performance and resource allocation	3.6.1.6 Develop a Tagging Framework for Public Sector Entities	Tagging Framework for Public Sector Entities developed	Tagging framework	1	-	1	-	-	-	0	100	50	30	0		NALM	
	3.6.2.1 Develop optimal Assets utilization and replacement modules for use by Public Sector Entities	optimal Assets utilization and replacement modules developed	No. of Optimization models	1	-	-	1	-	-	0	0	100	0	0		NALM	
	3.6.2.2 Sensitize officers MDACs on optimal Assets utilization and replacement modules	Officers sensitized on optimal Assets utilization and replacement modules	No. of officers trained	1600	-	-	-	600	1000	0	0	0	25.2	42		NALM	
	3.6.2.3 Identify current Assets utilization levels	Asset utilization levels identified	Benchmarking reports	1	-	1	-	-	-	0	15	0	0	0		NALM	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	3.6.2.4 Monitor application of optimal Assets utilization models	Application of optimal Assets utilization models monitored	% application	100	-	-	50	100	0	0	0	15	30	NALM		
Strategic Objective 3.7: To enhance policy, legal and institutional framework for the intergovernmental fiscal relations.																
3.7.1 Ensure legislative proposals on sharing of resources between the two levels of governments and among the counties are in place.	3.7.1.1 Prepare the annual Division of revenue Bill (DoRB)	Division of revenue Bill (DoRB)	No. of DoRB	5	1	1	1	1	1	5	5	5	5	5	IGFRD	BSD, Macro, Debt
	3.7.1.2 Prepare the annual County Allocation of Revenue Bill (CARB)	County Allocation of Revenue Bill (CARB)	No. of CARB	5	1	1	1	1	1	5	5	5	5	5	IGFRD	BSD, Macro, Debt
	3.7.1.3 Prepare the annual County Governments Additional Allocation Bill (CGAAB)	County Governments Additional Allocation Bill	No. of CGAAB	5	1	1	1	1	1	5	5	5	5	5	IGFRD	BSD, Macro, Debt
	3.7.1.4 Prepare County Governments Cash Disbursement Schedule (CGDS)	County Governments Cash Disbursement Schedule (CGDS)	No. of CGDS	5	1	1	1	1	1	5	5	5	5	5	IGFRD	BSD, Macro, Debt
	3.7.1.5 Prepare policy on Fiscal Decentralization in Kenya	A policy on Fiscal Decentralization in Kenya	% completion of Policy on Fiscal Decentralization	100	-	25	25	25	25	0	10	10	10	10	IGFRD	
	3.7.1.6 Prepare Policy on Conditional Allocations in Kenya	A Policy on Conditional Allocations in Kenya	% completion of Policy on Conditional Allocations	100	-	25	25	25	25	0	10	10	10	10	IGFRD	
	3.7.1.7 Regular review of the framework for intergovernmental transfers.	Revised frameworks for Intergovernmental Transfers	No. of Frameworks on Intergovernmental Transfers reviewed	3	-	1	-	1	1	0	8	0	8	8	IGFRD	
	3.7.1.8 Regular review of Policies, legislations and Institutional Framework governing Intergovernmental Fiscal Relations	Policies, Legislations and Institutional Frameworks reviewed	No. of Policies, Legislations and Institutional Frameworks reviewed	2	-	1	-	1	-	0	15	0	15	0	IGFRD	
Strategic Objective 3.8: To strengthen the capacity of State Corporations (SC) to achieve their mandate																
3.8.1 Enhance the capacity of SCs in budgeting, performance contracting, financial	3.8.1.1 Train/ Capacity build to all CEOs and members of Finance Teams for all SCs on the use of GIMIS	CEOs & PFM Officer Technically Equipped on GIMIS Usage	The number of CEOs & PFM Officers trained on GIMIS Modules.	350	70	70	70	70	70	20	22	24	26	28	GIPE	
	3.8.1.2 Capacity Build all CFOs of the Ministries on GIMIS and the Extra Modules	Ease/adoption in use of GIMIS by CFOs	The number of CFOs trained on use of GIMIS	250	50	50	50	50	50	20	22	24	25	28	GIPE	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
reporting, and monitoring.	introduced on on-lent Loan reporting																
	3.8.1.3 Monitoring SCs performance through GIMIS reporting framework, obtained and analyzed in a retreat.	Up to date Monitoring Framework developed for SCs	Number SCs monitored per year	250	50	50	50	50	50	5	7	9	10	12	GIPE		
	3.8.1.4 Sensitization of SCs on existing Government Priorities and support them to align accordingly.	aligned approved budgets	Number of SCs budget approved	350	350	350	350	350	350	20	20	20	30	30	GIPE		
	3.8.1.5 Regular analysis of Financial Reports submitted by SCs through GIMIS for ease of identifying those requiring Government intervention	Financial Evaluation Reports	The number of SCs Evaluated	250	50	50	50	50	50	20	22	24	26	28	GIPE		
	3.8.1.6 Analyse the financial reports from SCs with a view of advising Government to enhance their governance structures.	Improved/Enhanced Governance in SCs	Quality financial reports	250	50	50	50	50	50	10	12	15	17	20	GIPE		
	3.8.2 Develop Public Investment Policy and Guidelines	3.8.2.1 Train team for stakeholders' engagement and public participation. 3.8.2.2 Engage consultancy for legislation. 3.8.2.3 Engage with Counties on Public Investments, Policy and Guidelines.	Investment Policy & Guidelines Developed Consultant engaged Counties engaged	Number of ToTs trained number of public participations done Procurement of Consultancy services Number of Counties engaged	50 1 47	50 - 47	- - -	- - -	- - -	20 15 30	0 0 0	0 0 0	0 0 0	0 0 0	GIPE GIPE GIPE		
Strategic Objective 3.9: To formulate and implement the national budget																	
3.9.1 Review and formulate budget policies and guidelines.	3.9.1.1 Preparation of Quarterly Economic and Budgetary Review Reports (QEER)	Quarterly Economic and Budgetary Review report prepared and disseminated	No. of reports	20	4	4	4	4	4	5	5	5	5	5	MFAD-NT		All NT Departments, Parliament
	3.9.1.2 Preparation of Budget Review and Outlook Papers	Budget Review and Outlook paper (BROP) prepared	No. of reports	5	1	1	1	1	1	10	10	10	10	10	MFAD-NT		All NT Departments, MPIEP-SDEP

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Lead	Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
3.9.2 Formulate National Budgets in Line with Government Priorities	3.9.1.3 Preparation of Tax Expenditure Reports	Tax Expenditure Report prepared	No. of reports	5	1	1	1	1	1	5	5	5	5	5	MFAD-NT	ALL NT Department
	3.9.1.4 Preparation of Expenditure Performance Review Reports	Expenditure Performance Review Reports prepared	No. of Reports	20	4	4	4	4	4	0	0	0	0	0	Budget Department	
	3.9.1.5 Preparation of Budget Guidelines and Circulars	Budget Guidelines and Circulars prepared	No. of Guidelines and Circulars	25	5	5	5	5	5	0	0	0	0	0	Budget Department	
	3.9.1.6 Finalization of the National Government Budget Manual	National Government Budget Manual prepared	% completion of the National Government Budget Manual	100	100	-	-	-	-	0	0	0	0	0	Budget Department	
	3.9.1.7 Preparation of the County Government Budget Manual	County Government Budget Manual prepared	% completion of the County Government Budget Manual	100	70	30	-	-	-	10	6	0	0	0	Budget Department	
	3.9.2.1 Preparation of the National Budget by 30th April every year	National Budget prepared	No. of National Budgets	5	1	1	1	1	1	100	110	110	110	110	Budget Department	RMDE&M FAD
	3.9.2.2 Preparation of the Budget Summary and Supporting Information and Documentations report	Budget Summary Report prepared	No. of Budget Summary reports	5	1	1	1	1	1	3	3	3	3	3	MFAD-NT	ALL NT Department
3.9.2.3 Preparation of the Estimates of Revenue, Grants and Loans books	Estimates of Revenue, Grants and Loans book prepared	No. of books	5	1	1	1	1	1	5	5	5	5	5	MFAD-NT	ALL NT Department	
3.9.2.4 Preparation of the Budget Statement/Speech	Budget Statement/Speech prepared	No. of budget speech	5	1	1	1	1	1	10	10	10	10	10	MFAD-NT	ALL NT Department, Parliament	
3.9.2.5 Preparation of the Mwananchi Guide to the Budget Statement	Mwananchi Guide prepared	No. of Mwananchi Guide	5	1	1	1	1	1	10	10	10	10	10	MFAD-NT	ALL NT Department	
3.9.2.6 Preparation of the Statistical Annex to the Budget Statement	Statistical Annex prepared	No. of Statistical Annex	5	1	1	1	1	1	3	3	3	3	3	MFAD-NT	ALL NT Department	
3.9.2.7 Preparation of Supplementary Estimates In line with Article 223 of the Constitution	Supplementary Estimates Prepared	No. of supplementary budgets	10	2	2	2	2	2	5	5	5	5	5	Budget Department		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
3.9.3 Digitization and Automation of the Budget Process	3.9.2.8 Conducting public participation on the National Budget	Public Participation Conducted	No. of public participation Forums	5	1	1	1	1	1	1	60	65	65	65	65	Budget Dept	
	3.9.3.1 Develop the Budget Portal	Budget portal developed	% completion of the budget portal	100	80	20	-	-	-	0	0	0	0	0	0	Budget Dept	
	3.9.3.2 Automation of the In-Year Budget Changes/adjustments automated	In-Year Budget Changes/adjustments automated	% completion of automation	100	100	-	-	-	-	0	0	0	0	0	0	Budget Dept	
3.9.4 Capacity building of PFM Staff	3.9.4.1 Training of County PFM Staff on the Budget Process	County PFM Staff Trained on the Budget Process	No. of County PFM Staff Trained	839	208	208	141	141	141	6	6	4	4	4	Budget Dept		
	3.9.4.2 Training of National Government PFM Officers on the Budget Process	National Government PFM Officers Trained on the Budget Process	No. of National PFM Staff Trained	2,004	546	546	304	304	304	11	12	7	7	7	Budget Dept		
Strategic Objective 3.10: To enhance efficiency in pensions administration and management																	
3.10.1 Improve efficiency and effectiveness in pensions management	3.10.1.1 Implement process optimization strategies, including workflow analysis and technology upgrades, to streamline the pension application and disbursement procedures	Optimized processes	% of identified processes optimized	100	10	60	100	-	-	20	50	100	0	0	0	Pension Dept	
			Percentage level of technology upgrade	100	-	100	-	-	-	-	-	500	0	0	0	0	Pension Dept
			No of monitoring systems for identification and fast-tracking of processing of claims	1	-	-	1	-	-	-	-	-	20	0	0	0	0
3.10.2 Effective implementation of Policy and legal framework for administrative	3.10.1.3 Develop and conduct training sessions for departmental staff on benefit processing, with a specific emphasis on error prevention and reduction	Pensions Department Benefits Processing	No. of Staff trained and competent in Processing	300	150	100	50	-	-	10	7	5	0	0	0	Pension Dept	
			A report on the review of existing policy and legal frameworks on administration of pension scheme	1	-	1	-	-	-	-	0	10	0	0	0	0	Pension Department
			Updates on proposal that align	100	-	100	-	-	-	-	0	5	0	0	0	0	Pension Dept

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
n of the public service pension scheme	address in administration of pension schemes	with current legislation, legal compliance	align with current legislation, legal compliance												Department		
	3.10.2.3 Conduct capacity building for the Pensions Policy Unit Staff on policy and legal framework on administration of pension schemes	Staff capacity built on policy and legal framework on administration of pension scheme	No of Staff Capacity Built	20	-	20	-	-	-	0	15	0	0	0	Pension Department	HRM&D	
	3.10.2.4 Monitor and evaluate compliance policy and legal framework on administration of justice	Monitoring and Evaluation Report	No. of M&E Reports	1	1	1	1	1	1	2	2	2	2	2	Pension Department	CPPMD/ Finance Unit	
	3.10.2.5 Establish a digital data base for identification and registration of pensioners	Digital Database	No of digital databases for identification and registration of pensioners	1	-	1	-	-	-	-	10	-	-	-	-	Pension Department	ICT Unit/ Finance Unit
	3.10.3.1 Contribute to the development of a minimum of 5 new policies or amendments related to public service pensions	New policies/ amendments on public service pensions	No of New policies/ amendments on public service pensions	5	1	1	3	-	-	2	2	6	-	-	Pension Department	Finance Unit	
3.10.3.2 Provide prompt expert advice to requests from State-owned enterprises and State Corporations seeking recognition for pension purposes and or agencies enquiring on pensions advice	Timely and expert advice provided	% of advisories addressed promptly	100	90	95	100	-	-	-	-	-	-	-	-	Pension Department	Legal Unit	
3.10.3.3 Participate in external forums, actively contributing expertise and insights into public service pensions policy	Forums/Committees participated in, feedback from participants	No of Forums Participated in	40	8	8	8	8	8	2	2	2	2	2	2	Pension Department		
Strategic Objective 3.11: To strengthen Public Investment Management Framework																	
3.11.1 Develop sector specific standard for the preparation, appraisal,	3.11.1.1 Develop standard manuals	Standard Manuals	No. of Guidelines/ Manuals	15	3	3	3	3	3	75	75	75	75	75	PIM		
	3.11.1.2 Develop and maintain a Bank of Projects within the Project Pipeline of the Public Investment Management Information System (PIMIS)	Database with Bankable Projects	% Completion of the database	100	40	30	30	-	-	25	25	20	20	20	PIM		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
selection, and management of public investment projects	3.11.1.3 Operationalize PIM Department and PIM units in the Counties	PIM Department/PIM units operationalized	% level of operationalization	100	50	20	20	10	-	10	15	15	8	10	PIM	
	3.11.1.4 Conduct training of officers in MDAs on Public Investment Management	MDAs officers trained on PIM	No. of MDA officers trained	5000	1000	1000	1000	1000	1000	67	134	134	80	86	PIM	
	3.11.2.1 Develop a comprehensive portfolio review	Project Portfolio Baseline Report	Project Portfolio Review and Rationalization Report	1	1	-	-	-	-	35	35	35	35	20	PIM	
	3.11.2.2 Finalization of the Public Investment Management Information System	PIMIS operationalized	% completion of PIMIS system	100	50	50	-	-	-	60	80	20	10	10	PIM	
3.11.2.3 Integrate the Public Investment Management System with other government systems	3.11.2.3 Integrate the Public Investment Management System with other government systems	Integrated PIMIS	% level of integration	100	30	30	30	10	-	15	10	10	10	10	PIM	
	3.11.3.1 Develop a public investment management disclosure framework	Disclosure framework developed	Disclosure Framework	1	-	-	1	-	-	0	0	10	0	0	PIM	
	3.11.3.2 Develop a stakeholder's engagement framework for public investments	Stakeholder Engagement Framework developed	Stakeholder engagement framework	-	-	-	-	-	1	0	0	0	0	6	PIM	
3.11.3.3 Annual Forums to share knowledge and experiences in public investment management.	3.11.3.3 Annual Forums to share knowledge and experiences in public investment management.	Stakeholder Forums	No of forums	5	1	1	1	1	1	10	10	10	10	10	PIM	
	Strategic Objective 3.12: To strengthen fiduciary assurance and transparency in public sector entities															
3.12.1 Provide assurance on Management of resources in public sector entities.	3.12.1.1 Undertake value for money audits	Value for money audits conducted	Number of Value for Money audit reports issued.	30	6	6	6	6	6	25	25	25	25	25	IAGD	
	3.12.1.2 Undertake value for money audits for foreign missions	Value for money audits for foreign missions conducted.	Number of value audit reports for foreign missions'	110	-	55	-	55	-	0	150	0	150	0	IAGD	
	3.12.1.3 Undertake special audits	Special audits conducted	Number of audit reports issued.	120	24	24	24	24	24	80	80	80	80	80	IAGD	
	3.12.1.4 Undertake regular audits of the NT functions and Departments	Audits reports conducted and recommendations issued	Number of audits reports issued	30	6	6	6	6	6	15	15	15	15	15	IAD	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
3.12.2 Provide advisory services in strengthening governance, risk management and controls' structures in the public sector entities	3.12.2.1 Support the development and implementation of entity Specific-Risk Management Frameworks	Supported entities.	No of entities supported	120	24	24	24	24	24	24	0.5	0.5	0.5	0.5	0.5	IAGD	
	3.12.2.2 Undertake training for audit committees	Audit committees trained	No of audit committees trained in MDACs	40	8	8	8	8	8	8	0.5	0.5	0.5	0.5	0.5	IAGD	
	3.12.2.3 Undertake training and for internal auditors	Internal Auditors Trained	No of internal audit units trained in MDACs	100	20	20	20	20	20	20	50	50	50	50	50	IAGD	
	3.12.2.4 Undertake both internal and external quality assessment	Internal and external quality assessment conducted	No. of reports	6	1	1	2	1	1	1	10	10	30	10	10	IAGD	
Strategic Issues:																	
<ul style="list-style-type: none"> Weak monitoring and reporting of projects and programmes; Adoption of emerging trends in ICT for enhancing service delivery - management information systems (IFMIS, GIMIS, PIMIS, CS-Meridian, e-citizen, REFORMiS, e-NIMES, e-CIMES); International relations and implementation of existing international and regional development frameworks; Climate change resulting to droughts, floods, locusts and global warming thus threatening life and livelihoods. 																	
Strategic Goal:																	
<ul style="list-style-type: none"> Effective tracking of projects and programmes for results and accountability; Enhanced adoption of emerging trends in ICT for improved service delivery; Strengthened bilateral and multilateral relations for socio economic development; Integrated planning that incorporates environmental sustainability and crosscutting social issues. 																	
KRA 4: Tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments.																	
Outcome:																	
<ul style="list-style-type: none"> Timely quality and reliable information for evidence-based decision making Timely, quality and reliable information for evidence-based decision making Enhanced fiscal relations between the two levels of Government Sustainable Development Goals mainstreamed 																	
Strategic Objective 4.1: To strengthen tracking and reporting of financial transactions																	
4.1.1 Enhancing accuracy and transparency in financial reporting.	4.1.1.1 Implementation of Accrual Basis of Accounting	Financial reporting in MDAs on accrual basis	Number of MDACs generating financial reports on accrual basis.	174	-	80	47	47	47	-	0	1076	585	792	0	D/AS	
	4.1.1.2 Implementation of Treasury Single Account	Treasury Single Account operationalized	% level of operationalization of TSA	100	20	40	40	-	-	-	50	200	200	0	0	D/AS	
	4.1.1.3 Train PFM staff in MDACs on accrual Basis of	PFM staff trained	No of PFM staff trained	2000	600	600	400	400	400	-	300	300	300	200	200	D/AS	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support
					V1	V2	V3	V4	V5	V1	V2	V3	V4	V5		
4.1.2 Improve quality of fiscal statistics	Accounting and Treasury Single Account															
	4.1.2.1 Adoption of the 2014 GFSM fiscal framework.	2014 GFSM fiscal framework adopted	2014 GFSM fiscal framework	1	-	1	-	-	-	2	2	0	0	0	0	MFAD-NT
	4.1.2.2 Expand coverage of the Government Finance Statistics to General Government.	Counties reporting their financial statistics using GFSM	No. of Counties reporting their financial statistics using the 2014 GFSM framework	47	5	30	40	45	47	5	5	5	5	5	5	MFAD-NT
	4.1.2.3 Capacity building of technical officers on compilation of statistics using GFSM 2014 concept.	Technical officers trained on compilation of statistics using 2014 GFSM concept	No. of technical officers trained	30	6	6	6	6	6	2	2	2	2	2	2	MFAD-NT
Strategic Objective 4.2: To strengthen tracking evaluation reporting and implementation of policies, projects and programmes																
4.2.1 Improve tracking and reporting on national and international policies programmes and projects	4.2.1.1 Develop the National Reporting Indicator Handbook for MTP IV	1 National Reporting Indicator Handbook for MTP IV	National Reporting Indicator Handbook for MTP IV	1	1	-	-	-	-	7.94	0	0	0	0	0	MELPIM
	4.2.1.2 Prepare the Annual Progress Reports	Annual Progress Reports	Annual Progress Reports	4	-	1	1	1	1	0	6	6	6	6	6	MELPIM
	4.2.1.3 Undertake Public Expenditure Reviews	Public expenditure Reviews	Comprehensive Public Expenditure Review reports	1	-	-	-	-	-	-	30	0	0	0	0	MELPIM
	4.2.1.4 Undertake a Mid-term review of MTP IV	Mid Term Review Report	Mid Term Review of MTP IV	1	-	-	1	-	-	-	0	60	0	0	0	Macro Planning /MELPIM
	4.2.1.5 Undertake the End-Term review of MTP III	End term Review Report	End term Review of MTP III	1	-	1	-	-	-	-	30	0	0	0	0	Macro Planning /MELPIM
	4.2.1.6 Assess the capacity of the National Statistical System NSS to generate data on SDGs	Capacity of the NSS assessed	Capacity of the NSS assessed	2	1	-	-	-	1	5	0	0	0	0	5	SDGs
	4.2.1.7 Hold capacity building forums for Actors in the NSS on data collection, analysis, reporting and dissemination	Capacity building forums held	No. of Forums	1	1	-	-	-	-	15	0	0	0	0	0	SDGs
	4.2.1.8 Develop action plan to improve data collection and quality on SDGs indicators	Action plan developed	Action plan	1	-	1	-	-	-	0	3	0	0	0	0	SDGs

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
4.2.2 Strengthen and promote M&E capacity and culture in the public sector	4.2.1.9 Review scope and structure of National Indicator Framework NIF	Scope and structure of NIF reviewed	Reviewed NIF	1	-	-	-	-	-	0	0	0	0	0	0	SDGs
	4.2.1.10 Establish online dashboard on SDGs data and reporting	Online dashboard established	Online dashboard	1	1	-	-	-	-	0	4.5	0	0	0	0	SDGs
	4.2.1.11 Review existing National and County M&E frameworks to incorporate SDGs issues	National and county M&E frameworks reviewed	No. of M&E Frameworks Reviewed	48	-	48	-	-	-	0	8	0	0	0	0	SDGs
	4.2.1.12 Participate in Global/Regional forums on SDGs	Participation in Global/Regional forums	Back to office reports	25	5	5	5	5	5	2	2	2	2	2	2	SDGs
	4.2.1.13 Prepare progress reports on SDGs at both levels of Government (VNRs National Progress reports Position papers Policy briefs VLRs VSRs)	SDGs progress reports prepared and disseminated	No. of Reports	18	4	4	3	4	3	46.5	40	30.5	40	40	46.5	SDGs
	4.2.1.14 Organize Annual State of the Economy Conference	Annual State of the Economy Conference held	No of Annual State of the Economy Conference held	4	-	1	1	1	1	30	30	30	30	30	30	Macro Planning
	4.2.1.15 Provide technical Support on population policy management	Technical Support on population policy management provided	No of policy advisories provided	4	-	1	1	1	1	0	4	4	4	4	4	Macro Planning /KNBS
	4.2.1.16 Provide of technical support on harmonization of data gaps and needs	Technical support on harmonization of data gaps and needs provided	No of data gap assessment reports done	4	-	1	1	1	1	0	4	4	4	4	4	Macro Planning /KNBS
	4.2.1.17 Prepare briefs on selected economic policy issues dominating public debate	Briefs on selected economic policy issues dominating public debate	No of briefs on selected economic policy issues dominating public debate developed	8	-	2	2	2	2	0	3	3	3	3	3	Macro Planning /Communication
	4.2.2.1 Capacity building of MDACs on conducting of M&E	MDACs capacity built on M&E	MDACs capacity built on M&E	97	-	50	47	-	-	0	18	18	0	0	0	MELPJM KSG, COG UNICEF, UNFPA
	4.2.2.2 Provide technical assistance on M&E to MDACs	MDACs offered technical assistance/technical backstopping	% of MDACs provided with technical backstopping	1	100	100	100	100	100	5	5	5	5	5	5	MELPJM
	4.2.2.3 Conduct research on topical and emerging socio-	Research Reports	Number of research Reports	5	1	1	1	1	1	12	12	12	12	12	12	SIDPD

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
4.2.3 Develop and disseminate M&E guidelines, manuals and tools	economic issues to inform the National Development Agenda																
	4.2.2.4 Disseminate research findings	Research findings disseminated	No of reports disseminated	5	1	1	1	1	1	10	10	10	10	10	10	SDEP	
	4.2.2.5 Holding of M&E Conference and forums	Annual M&E Conference	No of conferences held	4	-	1	1	1	1	15	15	15	15	15	MELPIM	Devt partners	
	4.2.2.6 Documentation of M&E Best practices for Peer learning	M&E Best practices documented	No of Best Practices Documented	1	-	-	-	1	-	0	0	0	0	5	MELPIM		
	4.2.3.1 Prepare, Issue and disseminate guidelines, manuals, and tools for M&E	NIMES/CIMES Guidelines issued	County Indicator Reference Guidelines	1	1	-	-	-	-	3	0	0	0	0	MELPIM	KIPPRA, COG, UNICEF	
			County Monitoring and Evaluation Policy Model Guidelines	1	1	-	-	-	-	3	0	0	0	0	MELPIM	KIPPRA, COG, UNICEF	
			Revised CIMES Guidelines	1	-	1	-	-	-	0	10	0	0	0	MELPIM	COG	
			MDACs Disseminated with Guidelines, Handbooks & Tools	47	-	-	23	24	-	0	0	12	18	0	MELPIM	COG	
			MDACs trained on Evaluations (Rapid, Impact, etc)	291	97	97	97	-	-	28	28	28	0	0	MELPIM	KSG, COG, UNICEF, UNFPA, USAID	
			Project/ Outcome /Impact/ End-term Evaluation Reports	9	1	2	2	2	2	7	12	12	12	12	MELPIM	Devt partners	
4.2.4 Strengthen evaluation of programmes and projects	4.2.4.1 Build capacity of MDACs on Evaluations and Public Investment Management	National Infrastructure Needs Assessment Report	No of Reports	2	-	1	-	-	1	0	12	0	0	SIDPD			
	4.2.4.2 Conduct Joint evaluations with MDACs on priority projects and Programmes in the National Evaluation Plan 2023-2027	Infrastructure, science, technology and innovation projects Assessment Reports	No of Reports	5	1	1	1	1	1	8	10	10	10	10	SIDPD		
	4.2.4.3 Conduct National Needs Infrastructure Assessment	Development of Institutional Science,	One Institutional Science, Technology and	1	1	-	-	-	-	10	0	0	0	0	SIDPD		
	4.2.4.4 Assessment of the infrastructure, science, technology and innovation projects to inform policy and planning																
	4.2.4.5 Science Technology and Innovation Mainstreaming																

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Lead	Support		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
4.2.5 Coordinate the implementation of the National M&E Policy on	4.2.4.6 Mainstreaming of National Values and Principles of Governance	Technology and Innovations Mainstreaming Strategy	Innovations Mainstreaming Strategy	100	20	40	60	80	100	20	20	20	20	20	20	SIDPD		
	4.2.4.7 Prepare and Disseminate Guidelines for Preparation of Sectoral Plans	Implementation of Institutional Science, Technology and Innovations Mainstreaming Strategy	% of Implementation															
	4.2.4.8 Conduct training on Climate Change mainstreaming to SDEP Staff	National Values and Principles of Governance Report	No of reports	5	1	1	1	1	1	1	8	8	8	8	8	8	SCIDP	NCIC
	4.2.4.9 Preparation of the SDEP annual Climate Change Mainstreaming Report	Guidelines Prepared	Guidelines	1	-	-	1	-	-	-	0	0	20	0	0	0	SCIDP	MDAs
	4.2.5.1 Coordinate Roll out the implementation of the National M&E Policy 2022	Training Report	No of reports	2	-	1	-	-	1	-	0	10	0	0	10	0	SCIDP	SDECC
	4.2.5.2 Dissemination of the Policy in forums and workshops	Climate Change Mainstreaming report	No of reports	4	-	1	1	1	1	1	8	8	8	8	8	8	SCIDP	SDECC
	4.2.5.3 Prepare M&E training Manual	MDAS implementing the National M&E Policy 2022	Percentage of State Departments implementing policy (%)	100	100	100	100	100	100	100	0	0	0	0	0	0	MELPIM	
		MDACs disseminated on the Policy	No of MDACs disseminated	150	50	50	50	-	-	-	7	7	7	0	0	0	MELPIM	Devt partners
		M&E training Manual (in Basic M&E, Climate Change, Human Rights M&E, Statistics, Gender M&E ICT, etc	No of Manuals	1	-	-	-	1	-	-	0	0	20	30	0	0	MELPIM	CUE, KICD,
		4.2.5.4 Prepare NIMES Knowledge Management Strategy	Knowledge Management Strategy for NIMES	1	-	-	1	-	-	-	0	0	5	0	0	0	MELPIM	SIDPD
	4.2.5.5 Prepare NIMES Communication Strategy	Communications Strategy for NIMES	1	-	-	-	1	-	-	0	0	0	5	0	0	MELPIM	Communications	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
4.2.6 Maintain and update e-NIMES and e-CIMES for timely tracking status of implementation of government projects and programmes.	4.2.5.6 Review of the Policy Action Plan	Reviewed M&E Policy Action Plan	Reviewed M&E Policy Action Plan	1	-	-	-	1	-	0	0	0	15	0	MELPIM	TNT&EP, OAG,	
	4.2.6.1 Digitize and Automate all M&E processes	M&E Process digitized	No of process digitized	1	-	-	-	-	-	0	0	0	0	0	MELPIM		
	4.2.6.2 Undertake systems review and users' assessments;	system and user assessment	Report	1	1	-	-	-	-	4	0	0	0	0	MELPIM	ICT	
	4.2.6.3 Procure services for development of an enhanced electronic and integrated end-to-end system.	Consultancy Services Procured	% completion	100	20	100	-	-	-	16.7	300	5	5	5	MELPIM	SDICT	
	4.2.6.4 Migration of Data from the e-NIMES/CIMES	Data Migrated	% completion	100	100	-	-	-	-	0	0	0	0	0	MELPIM	ICTA	
	4.2.6.5 Training of MDACs on the enhanced system	MDACs trained on the enhanced system	No of MDACs trained	257	-	-	97	80	80	0	0	12	12	12	MELPIM		
	4.2.6.6 undertake System Maintenance	System maintained	3	-	1	-	1	1	0	5	0	5	5	MELPIM	ICTA		
Strategic Objective 4.3: To enhance monitoring evaluation and feedback mechanism for intergovernmental fiscal relations and public finance management.																	
4.3.1 Strengthen monitoring and evaluation and feedback framework for intergovernmental relations and PFM.	4.3.1.1 Develop an electronic system (Dashboard) on County PFM and county profiles	An Electronic system (Dashboard) developed	% completion of Electronic system	100	10	40	30	20	10	8	20	5	10	8	IGFRD		
	4.3.1.2 Design and develop of a comprehensive, reliable and effective monitoring, evaluation and feedback framework	M&E framework developed	% completion of M&E Framework	100	10	30	40	20	-	5	16	25	10	0	IGFRD		
	4.3.1.3 Sensitize County governments and other key stakeholders on the application of the M&E framework and its benefits.	Key stakeholders Sensitized	Number of stakeholders sensitized	1410	0	0	470	470	470	0	0	40	40	40	IGFRD		
	4.3.1.4 Develop and implement an effective communication Guidelines on Intergovernmental Fiscal Relations	Communications Guidelines Developed	% completion of Communications Guidelines	100	-	20	40	30	10	0	0	10	30	23	10	IGFRD	
	4.3.1.5 Prepare a Strategic Plan for Intergovernmental Fiscal Relations	Strategic Plan prepared	% completion of the Strategic plan	100	-	100	0	0	0	0	0	60	0	0	0	IGFRD	
	4.3.1.6 Undertake research on thematic areas and disseminate findings and	Research on thematic areas done	Number of researches undertake	5	1	1	1	1	1	1	20	20	20	20	20	IGFRD	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support		
4.3.2 Establish a repository and an up-to-date database of County governments reports	recommendations to key stakeholders																		
	4.3.2.1 Develop a system generated repository	Repository developed	Operational repository	1	-	1	-	-	-	0	0	0	0	0	0		ICFRD		
Strategic Objective 4.4: To enhance coordination of implementation of Sustainable Development Goals																			
4.4.1 Strengthen Resource Mobilization for the SDGs	4.4.1.1 Conduct SDGs Resource gap analysis	SDGs Resource gap analysis conducted	Resource gap analysis reports	2	-	1	-	-	-	0	10	0	10	0	0	SDGs Director	ate SDEP		
	4.4.1.2 Develop and implement SDGs Resource Mobilization Strategy	Resource mobilization strategy developed and implemented	Resource mobilization strategy status reports	1	-	1	-	-	-	0	10	0	10	0	0	SDGs Director	ate SDEP		
4.4.2 Enhance capacity and development on SDGs	4.4.2.1 Conduct training needs assessment on SDGs	Training needs assessment conducted	Assessment Report	1	1	-	-	-	-	10	0	0	0	0	SDGs Director	ate SDEP			
	4.4.2.2 Review SDGs training manual	Training manual reviewed	Reviewed training manual	1	-	1	-	-	-	-	5	0	0	0	SDGs Director	ate SDEP			
4.4.2.3 Undertake Capacity building on SDGs for planning and budgetary/finance officers at both the national and county levels	4.4.2.4 Capacity building on SDGs data collection, analysis and dissemination for MDCCAs	Capacity building of the officers undertaken	No. of officers trained	500	100	100	100	100	100	15	10	10	10	10	10	SDGs Director	ate SDEP		
				500	100	100	100	100	14	8	8	8	8	8	SDGs Director	ate SDEP			
				500	100	100	100	100	8	6	6	6	6	6	SDGs Director	ate SDEP			
				188	47	94	47	-	7	12	7	0	0	0	0	SDGs Director	ate SDEP		

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
4.4.3 Undertake continuous research, learning and growth on SDGs	4.4.2.7 Capacity building of National Government Directors of Planning at the Headquarters, CPPMDs and Counties			162	100	62	-	-	-	10	7	0	0	0	0	SDGs Director ate SDEP
	4.4.3.1 Establish research and data partnerships with academia and research institutions	Partnerships established with academia and research institutions	Number of partnerships established with academia and research institutions on SDGs	14	2	3	3	3	0	0	0	0	0	0	0	SDGs Director ate SDEP
	4.4.3.2 Conduct research on different SDGs thematic areas and emerging issues	Research on SDGs conducted	No. of Research Reports	5	1	1	1	1	1	10	10	10	10	10	10	SDGs Director ate SDEP
4.4.4 Strengthen SDGs Partnerships and Stakeholder Engagement	4.4.4.1 Map key stakeholders on SDGs (MDACs, development partners, private sector, CSOs among others)	Key stakeholders on SDGs mapped	Stakeholders mapping report	1	1	-	-	-	0	0	0	0	0	0	0	SDGs Director ate SDEP
	4.4.4.2 Review and implement SDGs multi-stakeholder's engagement framework	SDGs multi-stakeholder's engagement framework reviewed and implemented	Reviewed multi-stakeholder's engagement framework implementation status reports	1	-	1	-	-	0	10	0	0	0	0	0	SDGs Director ate SDEP
4.4.5 Advocate and create awareness on SDGs	4.4.4.3 Convene Annual Multi-Stakeholders Conference on SDGs	Annual Multi-stakeholder conference convened	Conference Report	5	1	1	1	1	15	15	15	15	15	15	15	SDGs Director ate SDEP
	4.4.5.1 Develop and implement SDGs Communication Strategy	SDGs communication strategy developed and implemented	SDGs communication strategy implementation status reports	1	-	1	-	-	0	5	0	0	0	0	0	SDGs Director ate SDEP
	4.4.5.2 Develop and translate SDGs advocacy and sensitization materials into local languages	Advocacy and sensitization materials developed and translated into local languages	No. of local languages translated No. of IEC materials developed and translated	42	-	10	10	10	12	0	1.2	1.1	1.1	1.1	1.1	SDGs Director ate SDEP
	4.4.5.3 Convene SDGs Knowledge sharing forums	Knowledge sharing forums convened	Forum Report	5	1	1	1	1	5.5	5.5	5.5	5.5	5.5	5.5	5.5	SDGs Director ate SDEP

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
	4.4.5.4 Undertake sensitization on SDGs for: The Cabinet, Principal Secretaries, Parliamentarians (National Assembly and Senate), CEOs of State Agencies/Independent Offices /Constitutional Commissions, County Governors, County Assembly Speakers, and CECs members	Sensitization of Senior management at both levels of Government undertaken	No. of persons sensitized	2798	1399	1,399	-	-	-	-	10	10	0	0	0	0	SDGs Director ate SDEP
4.4.6 Strengthen Institutional Frameworks for SDGs implementation	4.4.6.1 Constitute/establish and induct the SDGs committees	SDGs Committees constituted and inducted	No. of Committees	3	3	-	-	-	-	0	0	0	0	0	0	0	SDGs Director ate SDEP
	4.4.6.2 Collaborate and partner with MDACs to institutionalize SDGs	SDGs Institutionalized in MDACs	Cabinet Memo on implementation of SDGs	1	-	1	-	-	-	0	0	0	0	0	0	SDGs Director ate SDEP	
Strategic Issue: ❖ Institutional strengthening and capacity development (competent workforce, career progression, conducive working environment, CPPMD, ICT support and maintenance.)																	
Strategic Goal: ❖ Enhanced institutional capacity, efficiency and effectiveness.																	
KRA 5: Strengthened institutional capacity and internal business processes																	
Outcome: ✓ Enhanced efficiency and effectiveness of services ✓ Improved NT&EP productivity ✓ Enhanced corporate brand and visibility ✓ Improved Governance ✓ Enhanced efficiency in Planning, monitoring and evaluation																	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Objective 5.1: To enhance the quality delivery of services throughout the Plan period																	
5.1.1 Provision of conducive working environment.	5.1.1.1 Repair and maintain Treasury and BIMA House roof tops	Repaired Roof tops	Number of rooftops repaired	2	2	-	-	-	-	76	0	0	0	0	0	Administration/NT	Finance/SCMS
	5.1.1.2 Rehabilitate Treasury and BIMA House floors	Rehabilitated floors	Number of floors	15	-	5	5	5	0	0	150	150	150	0	0	Administration/NT	Finance/SCMS
	5.1.1.3 Provide adequate office space	Adequate office space	% of required space provided	100	100	100	100	100	30	30	30	30	30	0	0	Administration/NT	Finance/SCMS
	5.1.1.4 Rehabilitate BIMA House water piping system	Rehabilitated water piping system	% of piping system rehabilitated	100	-	100	-	-	0	46	0	0	0	0	0	Administration/NT	Finance/SCMS
	5.1.1.5 Replace Treasury Lifts	New lifts installed	Number of lifts installed	6	-	6	-	-	0	80	0	0	0	0	0	Administration/NT	Finance/SCMS
5.1.2 Improving security management	5.1.2.1 Install CCTV at BIMA House	CCTV installed	Functional CCTV system	1	-	1	-	-	0	0	68	0	0	0	0	Administration/NT	Finance/SCMS
	5.1.2.2 Install Integrated Security Management System	Integrated Security Management System	Functional Integrated Security Management System	1	-	-	1	-	0	0	0	215	0	0	0	Administration/NT	Finance/SCMS
5.1.3 Ensuring effective Government fleet management	5.1.3.1 Develop Government fleet management policy	Approved Government fleet management policy	Government fleet management policy	1	1	-	-	-	40	0	0	0	0	0	0	Administration/NT	Finance/SCMS
	5.1.3.2 Create and operationalize the Government fleet management Unit	Fleet Management Unit	Operationalised Fleet Management Unit	1	1	-	-	-	0	150	10	10	10	10	10	HRM&D/NT	Administration
	5.1.4.1 Undertake baseline survey on business processes.	Baseline surveys on business processes	Number of baseline surveys taken	1	-	1	-	-	0	30	0	0	0	0	0	Administration/NT	ICT/Finance Unit
5.1.4 Reengineering of Business Process	5.1.4.2 Re-engineer identified processes.	Reengineered Processes	% processes re-engineered	100	-	30	50	100	0	0	20	40	100	0	0	Administration/NT	ICT/Finance Unit
	5.1.4.3 Install digital signatures and barcoding in IFMS	Installed Digital Signatures	% level installation of digital Signatures and Bar Codes	100	-	25	50	75	100	0	25	25	25	25	25	IFMIS/NT	Finance/SCMS
5.1.5 Strengthening	5.1.5.1 Develop and implement Records Management Policy	Approved Record Management policy	No. of operationalized Records	1	-	1	-	-	0	10	0	0	0	0	0	Administration/NT	Finance/SCMS

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target					Annual Targets					Budget in Ksh. (Millions)					Responsibility	
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
administrative support services	5.1.5.2 Review and implement NT&EP Citizen Service Delivery Charter	Reviewed Charter	No. of Reviewed Charters	1	-	-	-	-	-	5	-	0	0	0	0	0	0	0	Administration/NT	Finance/SCMS
	5.1.6.1 Design, develop and implement the IFMIS NeXT Generation ERP platform	IFMIS NeXT Generation ERP platform	No. of NeXT Generation ERP platform	1	-	1	-	-	-	0	50	0	0	0	0	0	0	0	ICT Unit/NT	Finance/SCMS
	5.1.6.2 Configuration of the IFMIS system to accrual basis accounting.	Configured IFMIS system	% level of configuration of the system	100	-	100	-	-	-	0	500	0	0	0	0	0	0	0	IFMIS/NT	Finance/SCMS/Accounting Services
	5.1.6.3 Develop IFMIS Document Management System	IFMIS document Management System	No. of IFMIS document Management System	1	-	-	1	-	-	0	200	250	0	0	0	0	0	0	IFMIS/NT	Finance Unit/SCMS/ICT
	5.1.6.4 Develop and review IFMIS user manuals	IFMIS User Manuals	No. of IFMIS User Manuals Developed and published	20	-	15	5	-	-	0	400	150	0	0	0	0	0	0	IFMIS/NT	Finance/SCMS
	5.1.6.5 Develop IFMIS training Videos	Training videos developed	Number of training videos developed	20	10	10	-	-	-	10	10	0	0	0	0	0	0	0	IFMIS/NT	Finance Unit/SCMS/PCUs
	5.1.6.6 Finalise development of the REFORMIS for PFMR Secretariat	REFORMIS for PFMR Secretariat	% system enhanced	100	20	40	80	100	-	10	10	20	10	10	0	0	0	0	PFMR Secretariat	ICT-NT/ICTA
	5.1.6.7 Sensitize PFM implementing MDACs on REFORMIS	MDACs sensitized on REFORMIS	% of MDACs implementing PFM sensitized on REFORMIS	100	20	40	100	-	-	40	40	60	0	0	0	0	0	0	PFMR Secretariat	
	5.1.6.8 Coordinate development, re-engineering and implementation of PFM ICT system	PFM ICT systems Supported for development	% of PFM ICT systems Supported for development	100	40	50	65	80	100	30	40	60	60	60	70	0	0	0	PFMR Secretariat	ICT-NT/ICTA
5.1.6.9 Acquire and deploy Document Management System	Document Management System in place	Document management system deployed	1	-	1	-	-	-	0	330	50	50	50	50	0	0	0	Administration/NT	Finance Unit/SCMS	
Strategic Objective 5.2: To improve Organizational and Staff productivity progressively throughout the plan period																				
5.2.1 Ensuring optimal staffing levels	5.2.1.1 Recruit staff in various cadres to fill vacant positions	Vacant positions filled	% of in-post staff against establishment	100	58	62	74	84	100	0	396	1188	990	1584	0	0	0	0	HRMED-TNT	Finance Unit/SCMS/HoDs

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
5.2.2 Employee capacity building and development	5.2.2.1 Undertake staff skills gap analysis and staff training needs assessment.	Economists/Statisticians Recruited- Existing Authorised Establishment	Number of Economists/ Statisticians recruited	453	82	123	174	74	-	174	255	269	78	0	HRM&D /SDEP	PSC	
		TNT Skills Gap Analysis Report	No of Skills Gap Analysis Reports for TNT	4	-	1	1	1	1	1	0	3	3	3	3	HRM&D /TNT	Finance Unit/SC MS/HoDs
	5.2.2.2 Implement recommendations of the Training needs assessment	SDEP Staff skills gap analysis	No. of SDEP Staff skills gap analysis undertaken	4	-	1	1	1	1	1	0	3	3	3	3	HRM&D /SDEP	PSC
		TNT Staff Training needs Assessment Report	No of TNT Training Needs Assessment Reports	2	-	1	-	1	-	0	3	0	3	0	0	HRM&D /NTT	HoDs
		SDEP Staff training needs assessment undertaken	No. of SDEP Staff training needs assessment undertaken	1	-	1	-	1	-	0	3	0	3	0	0	HRM&D	PSC
	5.2.2.3 Implement Annual Training projections	TNA recommendations implemented for TNT	% of Training projections implemented	100	100	100	100	100	100	100	3	3	3	3	3	HRM&D /NT&EP	HoDs
		Annual Training projections implemented for TNT	% of Training projections implemented	100	100	100	100	100	100	1300	1300	1300	1300	1300	1300	HRM&D /NT&EP	HoDs
5.2.2.4 Undertake team-building initiatives.	Team Building Activities undertaken for TNT staff	No of Team Building Activities Undertaken for TNT staff	5	1	1	1	1	1	1	20	23	28	30	33	HRM&D /NT&EP	Finance Units/SC S	
	Team Building Activities undertaken for SDEP staff	No of Team Building Activities Undertaken for SDEP staff	5	1	1	1	1	1	1	11	14	19	27	29	HRM&D	PSC	
5.2.2.5 Train sub-county accountants on IFMIS.	Sub-county accountants trained on IFMIS	No of sub- County Accountants Trained	700	-	350	350	-	-	0	200	200	200	0	0	IFMIS/NT	HRM&D /NSCT/NT	
	Staff inducted	% of staff inducted for TNT	100	100	100	100	100	100	100	0	100	100	100	100	HRM&D /NTT	Finance Units-NT&EP/SMCS	
5.2.2.6 Undertake induction training for staff.	Staff inducted	Number of SDEP Staff inducted	453	82	123	174	74	0	14	14	14	14	14	14	HRM&D /SDEP	PSC	
	Staff trained on cybersecurity threats	% of Staff sensitized on cyber security threats	100	30	70	100	-	-	3	5	7	0	0	0	TNT&EP HRM&D	Finance Units-	
5.2.2.7 Train TNT&EP staff on cybersecurity threats	Staff trained on cybersecurity threats	% of Staff sensitized on cyber security threats	100	30	70	100	-	-	3	5	7	0	0	0	TNT&EP HRM&D	Finance Units-	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead
	5.2.2.8 Develop a knowledge base repository for IFMIS staff	Knowledge base repository for IFMIS staff	No of Repositories on Knowledge base for IFMIS	1	-	1	-	-	-	0	5	0	0	0	/ICT Units	NT&EP/ SMCS
	5.2.2.9 Develop e-learning platform for IFMIS users	E-learning platform for IFMIS users	No of E-learning platform for IFMIS users	1	-	1	-	-	-	0	5	0	0	0	IFMIS/N T	ICT Units/ Finance Unit
	5.2.2.10 Undertake staff training	TNT&EP Staff trained on promotional courses and capacity building	Number of SDEP Staff trained on promotional courses No. of TNT staff trained on capacity building courses and promotional course SDEP Staff trained on capacity building courses	600	150	150	150	150	150	30	30	30	30	30	HRM&D /TNT&EP	PSC
				2731	540	540	540	540	546	617	678	740	802	863		
				3456	384	478	572	666	768	26	26	30	30	66		
		Staff performance improvement training undertaken	Number of officers trained on policy formulation and analysis Number of staffs trained on macroeconomic modelling and forecasting Number of staffs trained on monitoring and evaluation	50	10	10	10	10	10	10	10	10	10	10	HRM&D /SDEP	PSC
				50	10	10	10	10	10	10	10	10	10	10		
				50	10	10	10	10	10	10	10	10	10	10		
				50	10	10	10	10	10	10	10	10	10	10		
				100	20	20	20	20	20	20	20	20	20	20	HRM&D /SDEP	PSC
	5.2.2.11 Undertake customer satisfaction survey	Customer satisfaction survey	Number Customer satisfaction survey	5	1	1	1	1	1	2	2	2	2	2	HRM&D /SDEP	PSC, KNBS

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target					Annual Targets					Budget in Ksh. (Millions)					Responsibility		
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
5.2.3 Institutionalisation of Knowledge Management in the NT&EP		for SDEP undertaken	for SDEP undertaken	5	1	1	1	1	1	2	2	2	2	2	2						
		Customer satisfaction survey for TNT undertaken	Customer satisfaction survey for TNT undertaken																		HRM&D /TNT
		5.2.2.12 Undertake work environment survey	Work environment survey for SDEP undertaken	2	0	1	-	-	1	0	5	0	0	0	0	5	0	0	5	HRM&D	PSC, KNBS
			Work environment survey for TNT undertaken	Number of Work environment survey for TNT undertaken	2		1	-	-	1	0	5	0	0	5	0	0	5	HRM&D		
			5.2.2.13 Undertake Performance Appraisal	TNT Compliance to SPAS reporting undertaken	100	100	100	100	100	100	1	1	1	1	1	1	1	1	1	HRM&D /TNT	State Department for Performance and Delivery Management
			5.2.3.1 Undertake internal baseline survey for Knowledge Management	SDEP Compliance in SPAS reporting undertaken	%Compliance in SPAS reporting for SDEP	100	100	100	100	100	100	1	1	1	1	1	1	1	1	1	HRM&D /SDEP
	Baseline Survey on KM	No of Baseline Surveys		1	1	-	-	-	-	6	0	0	0	0	0	0	0	0	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	
	5.2.3.2 Develop Knowledge Management Strategy	Knowledge Management Strategy		1	1	-	-	-	-	20	0	0	0	0	0	0	0	0	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	
	5.2.3.3 Undertake knowledge management awareness initiatives among departments	Departments sensitized on Knowledge management		No of KM champions sensitized on KM initiatives undertaken	60	30	30	-	-	-	7	7	0	0	0	0	0	0	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility			
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5				
																Lead	Support	
5.2.4 Information management for socio economic development	5.2.3.4 Establish Knowledge Management Repositories	Knowledge Management Repositories	Knowledge Management Repositories Established	1	-	1	-	-	-	-	0	20	4	4	4	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	
	5.2.3.5 Hold quarterly community of practice for knowledge management for sharing networks and collaboration	KM Sharing forums	No. of KM Sharing Networks Forums Held	12	-	-	4	4	4	4	0	0	3	3	3	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	
	5.2.3.6 Document and disseminate best practices	Document and disseminate best practices	% of Documented Best Practices disseminated	100	-	-	100	100	100	100	5	5	5	5	5	KMC-NT&EP	Finance Units/SC MS/National KM Secretariat	
	5.2.4.1 Procure physical and online information materials as per user information needs	Physical and online information materials as per user information needs	No. of physical and online information materials as per user information needs	2500	-	500	1000	1000	1000	-	0	2	4	4	4	0	SDEP-Library Services	KNLS/PCU
	5.2.4.2 Translate SDEP special collections into Swahili	SDEP special collections translated into Swahili	No. of SDEP special collections translated into Swahili	125	-	25	50	50	50	-	0	3	6	6	6	-	SDEP-Library Services	ICT
	5.2.4.3 Develop Archival and Digital Collections to meet SDEP Information needs	Digital Collections to meet SDEP Information needs	No. of digitized information resources online repository	2000	-	500	1000	500	500	-	0	10	30	20	20	0	SDEP-Library Services	ICT
5.2.5 Organizational restructuring	5.2.4.4 Renovate SDEP Library/Information Centre	Renovated SDEP Library/Information Centre	No. of Renovated SDEP Library/Information Centre	1	-	-	1	-	-	0	0	0	20	0	0	SDEP-Library Services	Public Works/Culture and Heritage/ICT	
	5.2.5.1 Develop new Organizational Structure for Treasury and Economic Planning	SDEP new Organizational Structure developed	No. of SDEP new Organizational Structure developed	1	1	-	-	-	-	-	10	0	0	0	0	0	HRM&D/SDEP	PSC
		TNT new Organizational Structure developed	No. of TNT new Organizational Structure developed	1	1	-	-	-	-	15	0	0	0	0	0	0	HRM&D/TNT	PSC

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility Support		
					V1	V2	V3	V4	V5	V1	V2	V3	V4	V5			
5.2.6 Modernization of ICT equipment	5.2.5.2 Develop Career Progression Guidelines for all cadres in Treasury and Economic Planning	TNT Career Progression Guidelines for all cadres	No. of Career Progression Guidelines developed	1	-	1	-	-	-	15	0	0	0	0	HRM&D /NT&EP	HoDs	
	SDEP Career Progression Guidelines for Economists & Statisticians developed	No. of SDEP Career Progression Guidelines for Economists & Statisticians developed	1	1	-	-	-	-	5	0	0	0	0	0	HRM&D /SDEP	PSC	
	5.2.6.1 Procure modern ICT equipment for staff	Modern ICT equipment for staff	% level of modernization of ICT Equipment	100	30	50	70	100	-	150	100	100	150	0	ICT Unit/NT&EP	Finance Units/SC MS	
5.2.6.2 Upgrade and modernise LAN in all building TNT&EP	Modern ICT equipment procured for Economists/ Statisticians	Number of modern ICT equipment procured for Economists/ Statisticians	533	200	200	133	-	-	40	40	26	0	0	0	SDEP-ICT	ICT Authority and Ministry of ICT	
	5.2.6.2 Upgrade and modernise LAN in all building TNT&EP	Upgraded LAN in all building TNT&EP	% level of upgrade of TNT&EP LAN	100	40	70	100	-	212	159	159	0	0	0	ICT Unit/NT&EP	Finance Units/SC MS	
	5.2.6.3 Upgrade and modernize the TNT data Centre to effectively support on-premise PFM system	Upgrade the TNT data Centre to effectively support on-premise PFM system	% level of upgrade of TNT&EP data Centre	100	40	50	80	100	-	80	20	60	40	0	0	ICT Unit/NT&EP	Finance Units/SC MS
5.2.6.4 Revamp the TNT &EP Websites	Revamp the TNT &EP Websites	Revamp the TNT &EP Websites	No. of Websites Revamped	2	-	2	-	-	0	100	0	0	0	0	0	ICT Unit/NT&EP	Finance Units/SC MS
	5.2.6.5 Establish an Economist /Statisticians Management Portal	Economist /Statisticians Management Portal established	Economist /Statisticians Management Portal established	1	1	-	-	-	10	1	1	1	1	1	SDEP- HRM&D	ICT Authority, ICT Section, State Department for ICT	
Strategic Objective 5.3: To strengthen corporate brand and enhance governance by 2027																	
5.3.1 Corruption prevention	5.3.1.1 Develop TNT&EP corruption prevention policy	Corruption prevention policy	No. of Corruption prevention Policies	1	-	1	-	-	0	30	0	0	0	0	Administration NT&EP	HoDs/Finance Unit/SC MS	
	5.3.1.2 Develop and implement corruption risk mitigation plan	Corruption risk mitigation plan	No. of Corruption Risk Mitigation Plans	1	-	1	-	-	0	1	0	0	0	0	Administration NT&EP	HoDs/Finance Unit/SC MS	

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
5.3.2 Enhancement of Assets Management	5.3.2.1 Develop NT&EP Assets Management Policy	Assets Management Policy	No. of Assets Management Policies	1	-	1	-	-	-	0	30	0	0	0	0	Administration NT&EP	Unit/SC MS
	5.3.2.2 Develop and update NT&EP Assets Register	NT&EP Assets Register	No. of NT&EP Assets Registers	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	Administration NT&EP	Unit/SC MS
	5.3.3.1 Develop and Implement NT&EP Communication Strategy	NT&EP Communication Strategy	No. of Communication Strategies developed and implemented	1	1	-	-	-	-	94.37	58.92	53.92	34.47	27.52	PCUs	Finance Units/SCMS-TNT&EP	
5.3.3 Enhancement of communication mechanism and brand identity	5.3.3.2 Resolve complaints	Complaints resolved	% of complaints resolved	100	100	100	100	100	100	0	0	0	0	0	0	Administration NT&EP	HoDs & Units
	5.3.3.3 Respond to requests for access to information	Requests for access to information responded	% of requests for access to information responded to	100	100	100	100	100	100	0	0	0	0	0	0	Administration NT&EP	HoDs & Units
	5.3.3.4 Develop IFMIS training feedback portal.	IFMIS training feedback portal.	No of IFMIS training feedback portals	1	-	1	-	-	-	0	5	0	0	0	0	IFMIS/NT	ICT/ Finance Unit
5.3.4 Mainstreaming of Government policies on cross cutting issues	5.3.3.5 Develop IFMIS stakeholder engagement strategy and plan	IFMIS stakeholder engagement strategy	No. of IFMIS stakeholder engagement strategies	1	-	1	-	-	-	0	20	0	0	0	0	IFMIS/NT	ICT/ Finance Unit
	5.3.4.1 Implement Performance contract targets under the crosscutting issues criterion based on the Annual Performance Contracting Guidelines	Identified targets under cross cutting issues implemented	Ministry's percentage score on cross cutting issues	100	100	100	100	100	100	20	20	20	20	20	20	Administration NT&EP	HoDs & Units
Strategic Objective 5.4: To enhance the effectiveness of planning and project monitoring																	
5.4.1 Capacity building and enhancement	5.4.1.1 Develop an Integrated Central Planning and Monitoring Automated	Integrated Central Planning and Monitoring Automated	No of Integrated Central Planning and Monitoring Automated	1	-	1	-	-	-	0	100	50	0	0	0	CPPMDs	Finance Unit/SCMS/ICT

Table 6.1.1. Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	5- Year Target	Annual Targets					Budget in Ksh. (Millions)					Responsibility				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support			
of planning processes	Reporting Dashboard (CPMARD)	Reporting Dashboard	Reporting Dashboards	150	-	20	130	-	-	0	30	0	0	0	0	0	0	CPMARD	Finance Unit/SCMS/ICT
	5.4.1.2. Train users on CPMARD	Trained CPMARD Users	No. of trained CPMARD users	60	-	30	30	-	-	0	10	10	0	0	0	0	0	CPMARDs	HoDs
	5.4.1.3 Mainstream Monitoring and evaluation function in NT&EP departments	Monitoring and evaluation function in NT&EP departments	No of Departments with M&E Champions	150	-	75	75	-	-	0	75	75	0	0	0	0	0	CPPMDs	HoDs/H RM&Ds-NT&EP
	5.4.1.4 Train Departmental Staff on M&E	Departmental Staff on M&E	No. of Departmental M&E Champions Trained	20	-	10	10	-	-	0	30	30	0	0	0	0	0	CPPMDs	HoDs/H RM&Ds-NT&EP
	5.4.1.5 Train Central Planning and Project Monitoring Staff on integrated Planning, Project Appraisal and Risk Analysis	Central Planning and Project Monitoring Staff on integrated Planning, Project Appraisal and Risk Analysis	No. of CPPMD staff trained on integrated Planning, Project Appraisal and Risk Analysis	300	-	150	-	150	-	0	150	0	150	0	0	0	0	CPPMDs	PFMR HRM&D
	5.4.1.6. Train Strategic Plan, Performance Contract, Budget Implementation, and Project Committee members on Planning, budgeting, performance management and report writing	Committee members trained on Planning, budgeting, performance management and report writing	No. of Committee members trained on Planning, budgeting, performance management and report writing	1	-	-	-	-	1	-	-	-	-	-	-	50	50	CPPMDs	Finance / All Departments
	5.4.1.7. Develop The National Treasury and Economic Planning Strategic Plan 2028-2032	The National Treasury and Economic Planning Strategic Plan 2028-2032	No. of The National Treasury and Economic Planning Strategic Plan 2028-2032	60	12	12	12	12	12	12	90	90	90	90	90	90	90	CPPMDs	Finance / All Departments/PF MR
	5.4.1.8. Undertake quarterly monitoring of Strategic Plan, projects and Performance contracts	Quarterly monitoring of Strategic Plan and Performance contracts reports	No of reports submitted	60	12	12	12	12	12	90	90	90	90	90	90	90	90	CPPMDs	Finance / All Departments/PF MR

6.1.2 Annual Work Plan and Budget

Every financial year, the NT&EP shall extract annual activities and targets from the Action Plan at directorate level. This will inform the Annual Work Plan (AWP) and budget which will then be cascaded accordingly for each department. Preparation of the AWP and budget will begin a few months to the expiry of each financial year, for implementation at the beginning of the following financial year. To ensure early planning and financial alignment, a projected 3-year budget will be developed under the MTEF.

6.1.3 Performance Contracting

The Ministry shall comply with the Public Service Commission Performance Management Regulations, 2021, by developing a performance contract based on the AWP for each respective year. The NT&EP plans to cascade Ministry performance contract across all Directorate and Departments and all staff through the Performance Appraisal System at the beginning of each and every year. The Ministry intends to undertake quarterly and mid-year individual performance reviews with a final end year objective performance appraisal.

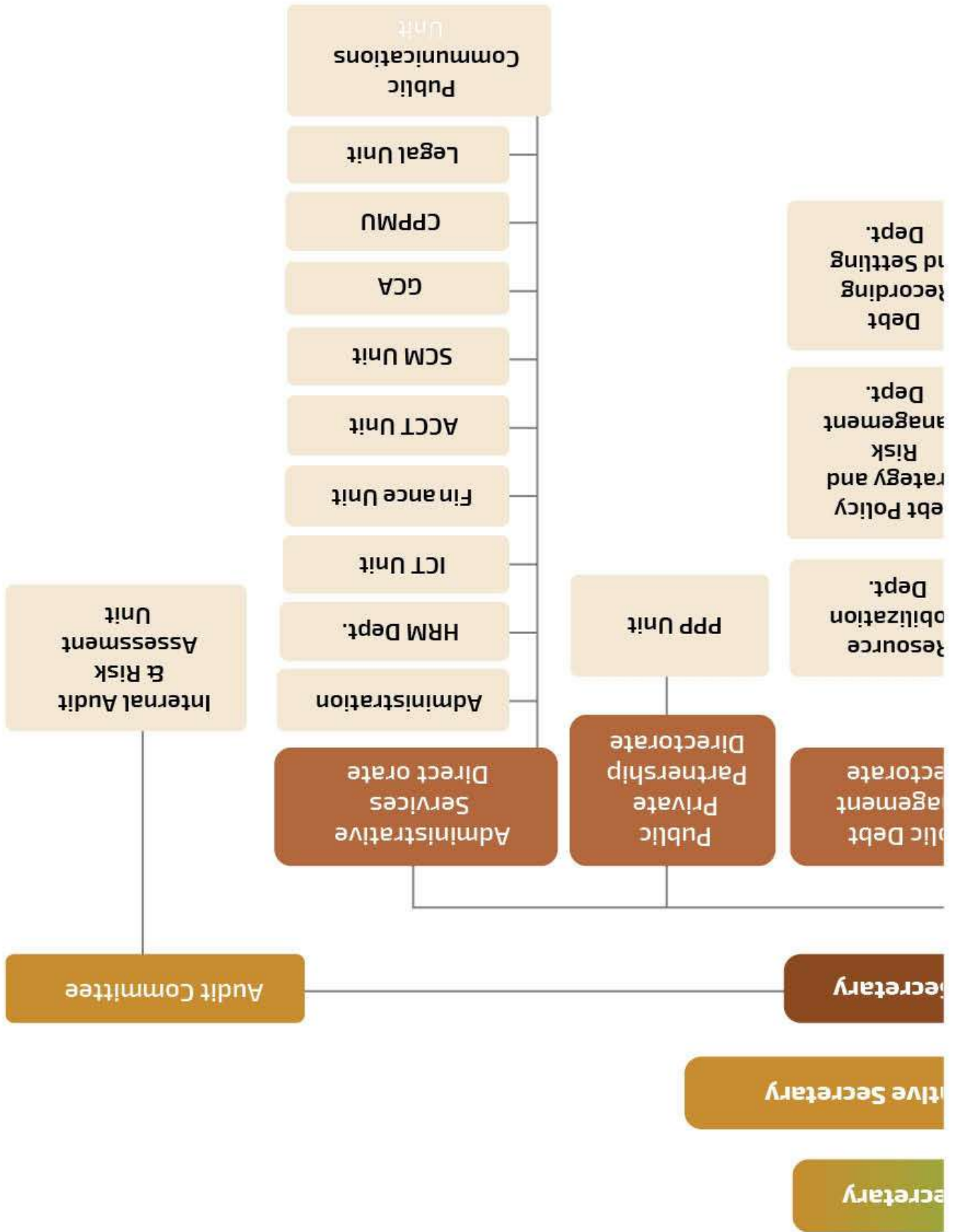
6.2 Coordination Framework

6.2.1 Institutional Framework

TNT&EP shall ensure availability of various internal policies, frameworks, rules and regulations to support successful implementation of the Strategic Plan (2023-2027). Further internal evaluation of the adequacy and appropriateness of the existing policies will be undertaken to ensure they are aligned with the NT&EP Strategic Plan (2023-2027). The required framework shall consist of the following:

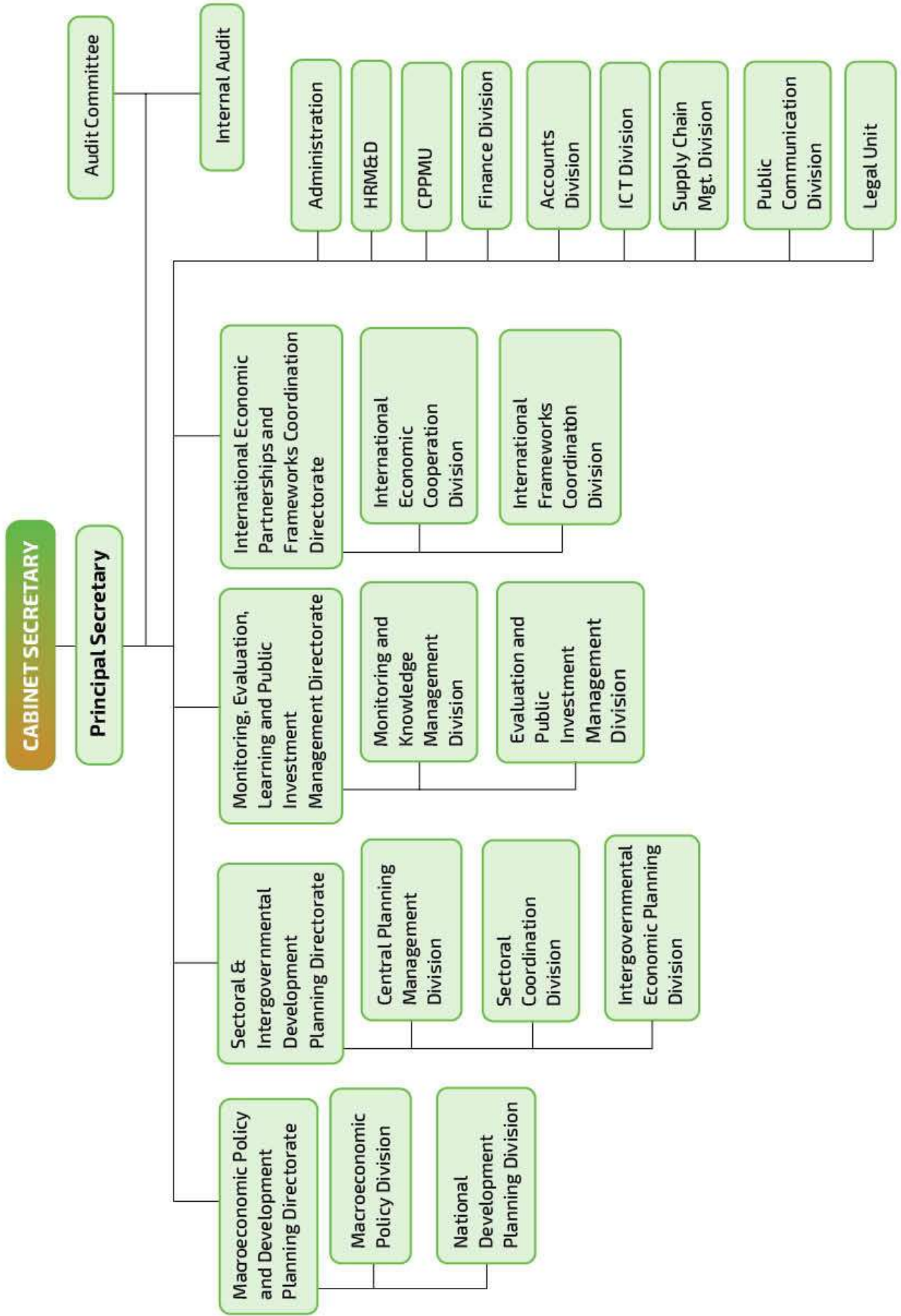
- a) Human Resource and Administration Policy;
- b) Risk Management Policy Framework;
- c) Knowledge Management Framework; and
- d) ICT Policy.

The two state departments have two distinct but interrelated organizational structures. The leadership at the NT&EP shall be composed of the CS at the top who is responsible for strategic leadership and policy formulation for the Ministry. Each state department shall be headed by Principal Secretary (PS) as provided in the Executive Order No. 2 of 2023 who shall be the principal accounting officers for the Ministry. The PSs shall be supported in their functions by Director Generals in charge of various Directorates as captured in the proposed organograms in Figure 6.2.1 and 6.2.2.



1. The State Department for Economic Planning

Figure 6.2.2 Proposed Organogram for State Department for Economic Planning



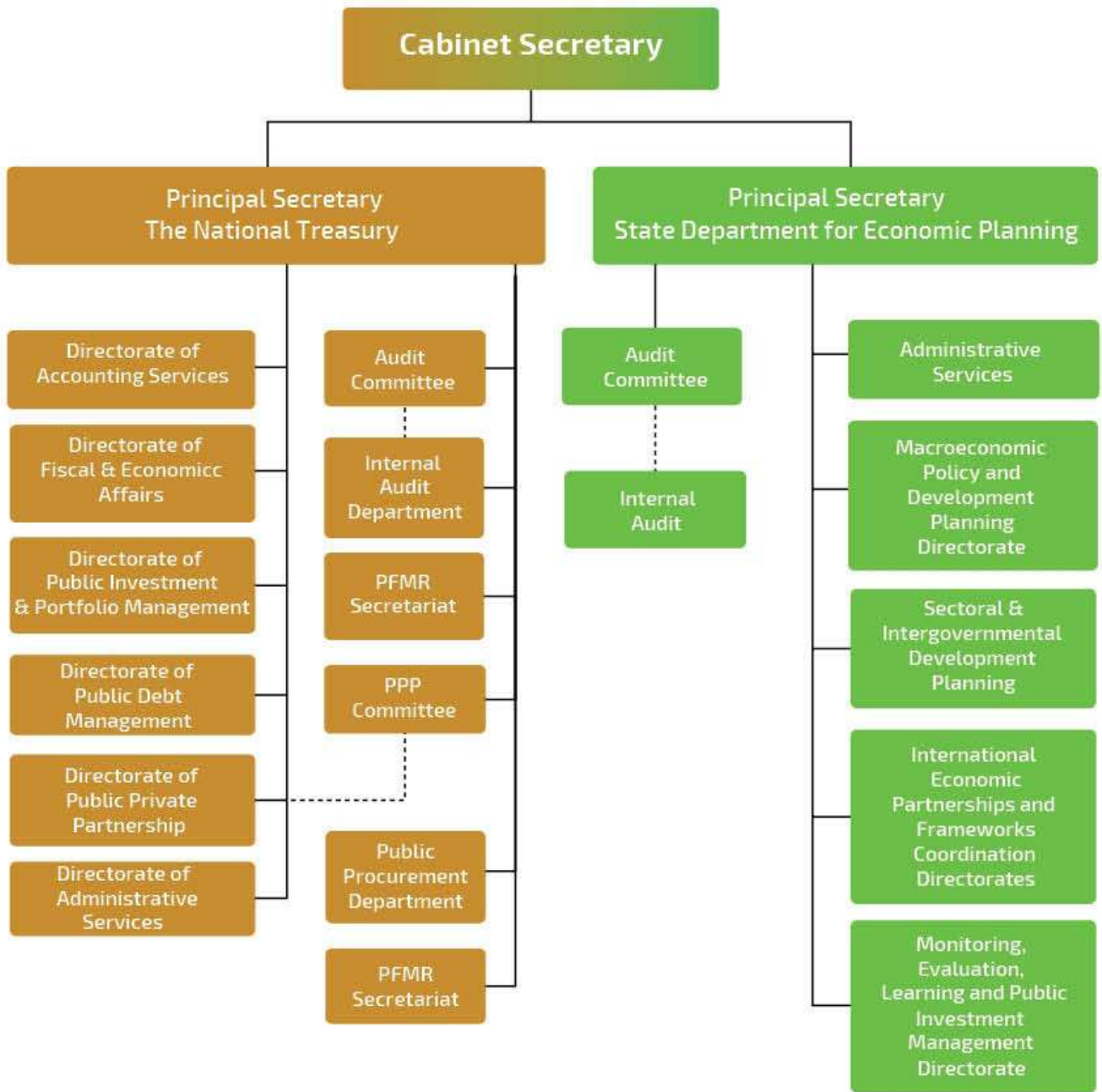


Figure 6.2.3 Proposed Combined Organogram for the Ministry

6.2.2 Staff Establishment, Skills Set and Competence Development

Current and optimal staff establishments for the two state departments are discussed in the subsequent tables. The National Treasury and Economic Planning will establish effective strategies to enhance its workforce capabilities. These strategies encompass:

- Mandatory training sessions focused on key competencies like integrity, accountability, teamwork, and communication;
- Observational methods, such as emulating the practices of individuals who have successfully developed desired competencies;
- Joining professional organizations that endorse relevant skills;
- Engaging in reading and research to strengthen the essential competencies outlined in staff job profile; and
- Practical learning methods, such as engaging in on-the-job activities, utilizing job aids and simulations, and participating in mentorship programs.
- The NT&EP will undertake a skill set and competence development survey as a strategy to enhancing staff competencies and capacities.

1. State Department of Economic Planning

Table 6.2.1: Staff Establishment for State Dept for Economic Planning

Category	Job Group Range	Approved Establishment	Optimal Staffing Level	In-Post	Variance (Optimal-In post)
Top Management					
Principal Secretary	CSG 3	1	1	1	0
Director General, Macroeconomic Policy & Development Planning	CSG 3	0	1	0	1
Director General, Sectoral & Intergovernmental Development Planning	CSG C3	0	1	0	1
Director General, Monitoring, Evaluation, Learning & Public Investment Management	CSG C3	0	1	0	1
Director General, International Economic Partnerships & Frameworks Coordination	CSG 3	0	1	0	1
Sub Total		1	5	1	4
Technical Staff					
Economists/Statisticians	CSG 10- CSG 4	330	541	159	382
Sub Total		330	541	159	382
Support Services					
Administration Officers	CSG 11- CSG 5	6	6	5	1
HRM&D Officers	CSG 12- CSG 5	12	15	13	2
Records Management Officers	CSG 12- CSG 5	10	7	7	0
ICT officers	CSG 12- CSG 5	10	7	7	0
Librarians	CSG 12- CSG 5	5	4	1	3
Finance Officers	CSG 11- CSG 5	6	7	7	0
Accountants	CSG 11- CSG 5	13	13	14	-1
Supply Chain Management Officers	CSG 13- CSG 5	8	9	9	0
Public Communication Officers	CSG 13- CSG 5	4	7	2	5
Legal Officers	CSG 11- CSG 5	0	2	0	2
Office Administrative Services	CSG 13- CSG 5	25	22	36	-14
Clerical Officers	CSG 14- CSG 10	21	46	50	-4
Drivers	CSG 14- CSG 10	28	31	33	-2

Category	Job Group Range	Approved Establishment	Optimal Staffing Level	In-Post	Variance (Optimal-In post)
Office Assistants (Support Staff)	CSG 15- CSG 13	27	42	40	2
Receptionists	CSG 13- CSG 10	6	4	3	1
Sub Total		181	222	227	-5
Summary					
Top Management		1	5	1	4
Technical Staff		330	541	159	382
SDEP Support Services		181	222	227	-5
Grand Total		512	768	387	381

2. The National Treasury

Table 6.2.2: Staff Establishment for the National Treasury

Category	Job Group Range	Approved Establishment	Optimal Staffing Level	In-Post	Variance
Top Management					
Cabinet Secretary		1	1	1	0
Principal Secretary	CSG 3	1	1	1	0
Principal Administrative Secretary	CSG 3	1	1	1	0
Director General Budget, Fiscal & Economic Affairs	CSG 3	1	1	1	0
Director General, Public Procurement	CSG 3	0	1	0	1
Director General, Accounting Services	CSG 3	1	1	1	0
Director General Public Debt Management	CSG 3	1	1	1	0
Director General Public Investment & Portfolio Management	CSG 3	1	1	0	1
Director General Public Private Partnership	CSG 3	1	1	1	0
Sub Total		8	9	7	2
Technical Staff					
Budget/Finance Officers	CSG 11- CSG 4	62	130	49	81
Macro and Fiscal Policy Officers	CSG 11- CSG 4	50	71	21	50
Financial and Sectoral Affairs Officers	CSG 11- CSG 4	33	53	17	36
Intergovernmental Fiscal Relations Officers	CSG 11- CSG 4	27	44	17	27
Supply Chain Management Officer	CSG 11- CSG 4	118	177	47	130
Accountants	CSG 11- CSG 4	1845	2645	869	1776
Internal Auditors	CSG 11- CSG 4	766	425	425	0
Resource Mobilization Officers	CSG 11- CSG 4	45	25	25	0
Debt, Policy, Strategy and Risk Management Officers	CSG 11- CSG 4	28	12	12	0
Debt Recording & Settlement Officers	CSG 11- CSG 4	20	7	7	0
Investment Officers	CSG 11- CSG 4	42	32	32	0
Pensions Officers	CSG 12- CSG 4	334	165	165	0
PPP Officers	CSG 11- CSG 4	29	4	4	0
National Assets & Liabilities Officers	CSG 11- CSG 4	18	3	3	0
Economists	CSG 11- CSG 4	207	148	148	0
Sub Total		3624	3941	1841	2100
Support Services					
Administration Officers	CSG 11- CSG 5	20	12	12	0
HRM&D Officers	CSG 12- CSG 5	29	80	36	44
Records Management Officers	CSG 12- CSG 5	32	26	26	0
ICT officers	CSG 12- CSG 5	100	42	42	0
Librarians	CSG 12- CSG 5	4	3	3	0
Public Communication Officers	CSG 13- CSG 5	5	32	18	14
Legal Officers	CSG 11- CSG 5	3	5	5	0
Office Administrative Services	CSG 13- CSG 5	272	238	238	0
Clerical Officers	CSG 14- CSG 10	256	445	445	0
Drivers	CSG 14- CSG 10	94	64	64	0
Security Officers	CSG 14- CSG 8	21	5	5	0
Artisans	CSG 15- CSG 10	3	4	4	0
Support Staff	CSG 15- CSG 13	164	142	138	4
Gender Officers	CSG 11- CSG 5	2	2	2	0

Category	Job Group Range	Approved Establishment	Optimal Staffing Level	In-Post	Variance
Government Clearing	CSG 13- CSG 5	43	4	4	0
Sub Total		1048	1104	1042	62
Top Management	CSG 3	8	9	7	2
National Treasury Technical Staff	CSG 11- CSG 4	3624	3941	1841	2100
National Treasury Support Services	CSG 15- CSG 5	1048	1104	1042	62
Grand Total		4680	5054	2890	2164

Table 6.2.3: Skills Set and Competency Development

S/No.	Cadre	Skills Set	Skills Gap	Competency Development
1.	Top Management	i) Leadership skills ii) Strategic and innovative thinking skills iii) Managerial skills iv) Conceptual skills v) Communication skills vi) Negotiation skills vii) Problem solving and conflict resolution viii) Interpersonal Skills	i) Conflict management skills ii) Negotiation Skills	Build capacity in the following managerial competencies: i) Vision ii) Leadership iii) Empowering Others iv) Managing Performance v) Building Trust vi) Judgement/ Decision Making
2.	Administrators	i) Leadership skills ii) Strategic and innovative thinking skills iii) Managerial skills iv) Communication skills v) Problem solving and conflict resolution vi) Organizational Skills vii) Interpersonal Skills	i) Crisis Management ii) Leadership Skills iii) Problem solving and conflict resolution	Build Capacity in the following administrative competencies i) Crisis Management ii) Leadership Skills iii) Problem solving and conflict resolution iv) Communication v) Teamwork vi) Course on fleet management vii) SMC course viii) Course on Asset management ix) SLPD course
3.	Economists	i) Macro-Economic Forecasting and modelling ii) Strategic Thinking iii) Resource Mobilization iv) Integrated planning Monitoring and evaluation v) Investment Appraisal and Risk Analysis vi) Debt Management vii) Analytical skills viii) Negotiation skills	i) Investment appraisal and risk analysis ii) Strategic Thinking iii) Macro-Economic Modeling iv) Debt Sustainability analysis v) Innovative Planning vi) Project Management	Build capacity in the following core competencies: i) Communication ii) Teamwork iii) Planning & Organizing iv) Accountability v) Client/customer/citizen Orientation vi) Creativity vii) Technological Awareness viii) Commitment to

S/No.	Cadre	Skills Set	Skills Gap	Competency Development
		<ul style="list-style-type: none"> ix) Financial management x) Project Management xi) Attention to Detail 		<ul style="list-style-type: none"> Continuous Learning ix) Training on Project Monitoring, Evaluation, and Reporting. x) Course on Strategic Planning and Management Leadership skills, Policy Formulation. Strategic Planning and Management. xi) Implementation and Analysis Course Managing Donor Funded Projects xii) Investment appraisal and risk analysis xiii) Macro-Economic Modelling xiv) Debt Sustainability analysis xv) Innovative Planning and strategic thinking
4.	HRM Officers	<ul style="list-style-type: none"> i) Confidentiality ii) Data and information management iii) Problem solving and conflict resolution iv) Customer Service v) Communication Skills vi) Attention to Detail vii) Employee relations viii) Legal Compliance ix) Organizational Development x) Interpersonal Skills 	<ul style="list-style-type: none"> i) Data Management and Analytics ii) Succession Planning iii) Communication Skills iv) Ethical Practices v) Technology Proficiency 	<ul style="list-style-type: none"> i) Data and information management ii) Problem solving and conflict resolution iii) Customer Service iv) Attention to Detail v) Senior Management course vi) Strategic leadership Development program vii) Supervisory course
5.	Accountants	<ul style="list-style-type: none"> i) Financial management and proficiency ii) Technological Proficiency iii) Client Service and focus iv) Teamwork v) Time Management vi) Attention to Detail vii) Communication Skills viii) Risk Management ix) Interpersonal Skills 	<ul style="list-style-type: none"> i) Technological Proficiency ii) Communication Skills iii) Financial management iv) Risk Management 	<ul style="list-style-type: none"> i) Financial Reporting ii) Taxation iii) Good analytical and communication skills iv) Corruption detection course v) Financial Analysis
6.	Auditors	<ul style="list-style-type: none"> i) Financial management and 	<ul style="list-style-type: none"> i) Technological Proficiency 	<ul style="list-style-type: none"> i) Auditing ii) Financial

S/No.	Cadre	Skills Set	Skills Gap	Competency Development
		proficiency ii) Technological Proficiency iii) Client Service and focus iv) Team work v) Time Management vi) Attention to Detail vii) Communication Skills viii) Risk Management ix) Interpersonal Skills	ii) Communication Skills iii) Financial management iv) Risk Management	Reporting iii) Taxation
7.	Supply Chain Management Officers	i) Financial management and proficiency ii) Ethical practice iii) Negotiation Skills iv) Decision-making and problem-solving skills v) Technological Proficiency vi) Project Management vii) Risk Management viii) Client Service and focus i) Collaboration and Teamwork ii) Time Management iii) Communication Skills iv) Interpersonal Skills	i) Technological Proficiency ii) Financial management and proficiency iii) Project Management iv) Risk Management v) Negotiation Skills	i) Financial management and proficiency ii) Ethical practice iii) Decision-making and problem-solving skills iv) Project Management v) Risk Management vi) Time Management vii) Attention to Detail viii) Communication Skills ix) Negotiation Skills x) Supply Chain Knowledge xi) IFMIS course on data management xii) Leadership, adaptability skills
8.	Office Administrators and support staff	i) Technological Proficiency ii) Supervisory skills iii) Communication Skills iv) Customer Service v) Interpersonal Skills vi) Record-Keeping vii) Ethical practice	i) Record-Keeping ii) Supervisory skills	Build capacity in the following competencies: i) Communication Skills ii) Record Keeping iii) Ethical practice
9.	Drivers	i) Defensive driving ii) Road safety iii) Customer service iv) Communication Skills v) Time Management vi) Interpersonal skills vii) Traffic knowledge viii) Travel management ix) Record Keeping	i) Defensive driving ii) Road safety iii) Customer service iv) Communication Skills v) Time Management vi) Interpersonal skills	Build Capacity in the following competencies: i) Customer service ii) Time management iii) Interpersonal skills
10.	Finance/Budget Officer	i) Strong analytical skills; ii) Strategic and innovative	i) Team playing skills ii) Accuracy iii) Interpersonal	i) Proficiency in financial system ii) Good communication

S/No.	Cadre	Skills Set	Skills Gap	Competency Development
		thinking; iii) Ability to mobilize resources; iv) Strong interpersonal skills; v) Proficiency in IT applications; vi) Strong leadership skills; and vii) Negotiation skills.	skills iv) Analytical skills v) Records Management skills	and interpersonal skills iii) Proficiency in IT applications; iv) Fraud detection and corruption v) Proficiency in creating managing and monitoring budgets vi) Data Analysis skills
11.	Clerical Officers	i) Time Management ii) Communication Skills iii) Interpersonal Skill iv) Records Management skills v) Analytical skills	i) Administrative skills ii) Communication skills	i) Administrative skills ii) Communication skills iii) Computer proficiency iv) Time management v) Customer service. vi) Supervisory course vii) Records management course viii) Organizational Skills
12.	Pension Officers	i) Financial expertise ii) Time Management iii) Communication Skills iv) Interpersonal Skill v) Records Management skills vi) Analytical skills vii) Customer service viii) Ethical Conduct ix) Compliance Management	i) Technology Proficiency ii) Regulatory Knowledge Update iii) Ethical Decision-Making iv) Data Analysis and Interpretation	i) Pension Administration ii) Financial analysis skills iii) Compliance management iv) Risk management skills v) Data Management skills vi) Strategic planning vii) Ethical Conduct viii) Customer service
13.	Records Management officers	i) Technological Proficiency ii) Supervisory skills iii) Communication Skills iv) Customer Service v) Interpersonal Skills	i) Ethical Decision-Making ii) Information Management iii) Technological Competence iv) Communication	i) Computer proficiency ii) Training on record management system iii) Training on new technologies iv) Records management skills

S/No.	Cadre	Skills Set	Skills Gap	Competency Development
		<ul style="list-style-type: none"> v) Record-Keeping vi) Ethical practice 	<ul style="list-style-type: none"> Skills v) Data Analysis and Interpretation 	
14.	ICT	<ul style="list-style-type: none"> i) Technical abilities. ii) Programming skills iii) Network management, cybersecurity, and database administration. iv) Problem-solving, communication skills 	<ul style="list-style-type: none"> i) Technological Proficiency ii) Supervisory skills iii) Communication Skills iv) Customer Service v) Interpersonal Skills vi) Record-Keeping vii) Ethical practice viii) Emerging technologies 	<ul style="list-style-type: none"> i) Continuous training programs ii) Certification iii) Technical Training iv) Soft Skills Enhancement v) Adaptability and Innovation vi) Cybersecurity Awareness
15.	Public Communication Officer	<ul style="list-style-type: none"> i) Critical thinking and problem-solving skills ii) Managerial and supervisory skills iii) Communication and interpersonal skills 	<ul style="list-style-type: none"> i) Digital Proficiency ii) Data Analysis iii) Adaptability and Agility iv) Multimedia Skills v) Crisis Management 	<ul style="list-style-type: none"> i) Crisis Communication ii) Writing and Editing course iii) Public Speaking skills iv) Stakeholder Engagement v) Responding skills vi) Report writing skills

6.2.3 Leadership

The Ministry is cognizant that the Directorates and Departments do not operate in isolation. There is need for coordination and harmonization of how each strategic activity is prioritized, budgeted for and implemented to achieve the highest level of efficiency, effectiveness, cost-savings and real value for money while ensuring compliance with all procedures and legal requirements.

The Ministry has formed Strategic Theme Teams whose key roles will be to coordinate implementation of the strategic activities as outlined in the implementation matrix. These teams have been organized based on Strategic Issues identified in Chapter 4 and aligned to the Key Result Area factoring the responsibilities as captured in the Implementation Matrix. The Strategic Theme Teams will work hand in hand with the CPPMDs for common understanding and translation of the strategic activities into AWP. In each case, the Director CPPMD will be the Secretariat, ensuring the agreed prioritized strategic activities and implementation plan is documented for Monitoring, Evaluation and Reporting purposes. Each team will be co-chaired by two Director Generals whose core function is articulated within the KRA. The terms of reference and composition of the Strategic Theme Teams is attached in Table 6.2.4.

Table 6.2.4: Strategic Plan Theme Teams

Strategic Issues		Members	Chairing	Overall Function
Team 1	KRA 1: Resource mobilization to meet Government funding requirements			
Inadequate financial resources and domestic savings to support government expenditure	<ol style="list-style-type: none"> 1. DG, PPP Directorate Director, Macro and Fiscal Affairs Department 2. Director, Resource Mobilization Department 3. Director, Debt, Policy, Strategy and Risk Management Department 4. Director, Debt Recording and Settlement Department 5. Director, Intergovernmental Fiscal Relations Department 6. Director, Government Digital Payment Unit 7. Program Coordinator, PFMR Secretariat 	DG, Budget, Fiscal & Economic Affairs (BFEA) DG, Public Debt Management Office (PDMO)	Oversight over mobilization and management of resources	
Team 2	KRA 2: Stable and sustainable macroeconomic environment			
Negative impacts on the macroeconomic environment and trade induced by global economic shocks and geopolitical conflicts.	<ol style="list-style-type: none"> 1. Director, Macro and Fiscal Affairs Department 2. Director, Financial and Sectoral Affairs Department 	DG, Budget, Fiscal & Economic Affairs (BFEA)	Provide strategic support for overall management of the economy and financial services sector through formulation, review, implementation, monitoring and evaluation of macroeconomic, fiscal and financial policies	

Strategic Issues	Members	Chairing	Overall Function
Team 3 KRA3: Policy, legal and institutional frameworks for development planning, budgeting, and intergovernmental and stakeholder relations			
<p>Inadequate development and economic policy, legal and institutional frameworks</p>	<ol style="list-style-type: none"> 1. Director, CPPMD –SDEP 2. Director, CPPMD – TNT 3. Director, Macro-economic policy and development Planning (MPDP) 4. Director, Monitoring, & Evaluation Learning and Public Investment Management Department (MELPIMD) 5. CEO, NEPAD 6. Director, Infrastructure, Science, Technology &Innovation Department (ISTI) 7. Director, Sustainable Development Goals Coordination Department (SGD) 8. Director, Economic Development Coordination Department (EDCD) 9. Director, Public Procurement Department (PPD) 10. Director, National Sub-County Treasuries (NSCT) 11. Programme Coordinator, PFMR-Secretariat 12. Director, Inter-governmental Fiscal Relations Department (IGFRD) 13. Director, National Assets and Liabilities Management Department (NALM) 14. Director, Government Investment & Public Enterprise (GiPE) 15. Director, Macro &Fiscal Affairs Department (MFAD) 16. Director, Budget Department 17. Director, Pensions Department 18. Director, Public Investment Management Department (PIMD) 19. Director, Internal Auditor General Department (IAGD) 20. Director, Internal Audit Department (IAD) 	<p>EPS, SDEP DG, BFEA DG, Public Investments and Portfolio Management (PIPM)</p>	<p>Facilitate implementation of the strategic activities under this KRA 3</p>
Team 4 KRA 4: Tracking, evaluation and reporting on implementation of development plans, policies international frameworks and financial payments.			
<ul style="list-style-type: none"> • Weak monitoring and reporting of projects and programmes; • Adoption of emerging trends in ICT for enhancing service delivery - management information systems (IFMIS, GIMIS, PIMIS, CS-Meridian, e-citizen, ReforMIS, e-NIMES, e-CIMES); • International relations and Implementation of existing international and regional development frameworks; • Climate change resulting to droughts, floods, locusts and global warming thus threatening life and livelihoods. 	<ol style="list-style-type: none"> 1. Director, Accounting Services 2. Director, Monitoring & Evaluation Learning and Public Investment Management Department (MELPIM) 3. Director, Macro-economic Planning &International Economic Partnerships Department (MPIEP) 4. Director, Infrastructure, Science, Technology &Innovation Department (ISTI) 5. Director, Sustainable Development Goals Coordination Department (SGD) 6. Director, Inter-governmental Fiscal Relations Department (IGFRD) 	<p>EPS, SDEP DG, BFEA</p>	<p>Facilitate implementation of the strategic activities under this KRA 4</p>
Team 5 KRA 5: Strengthened institutional capacity and internal business processes			
<ul style="list-style-type: none"> • Institutional strengthening and capacity development (competent workforce, career progression, conducive working environment, CPPMD, ICT support and maintenance.) 	<ol style="list-style-type: none"> 1. Director of Administration, TNT 2. Program Coordinator, PFMR Secretariat 3. Director, ICT (TNT & SDEP) 4. Director, Human Resource Management and Development (TNT &SDEP) 5. Director, IFMIS 6. Director, CPPMD (TNT &SDEP) 	<p>Director of Administration</p>	<ul style="list-style-type: none"> • Develop Annual Work Plans in respect of the four strategic issues; • Convene meetings on a quarterly basis to review progress made in the implementation of the Strategic Plan; • Monitor implementation of specific activities spelt out under Strategic Objectives; • Coordinate and harmonize implementation of activities; • Prepare Strategic Plan implementation progress reports on a quarterly basis clearly highlighting implementation status of the strategic issues, resources gaps, challenges, and proposed changes on the implementation matrix.

6.2.4 Systems and Procedures

NT&EP will strengthen systems and develop procedures towards enhancing efficiency in implementation of the strategic plan. Specifically, the following will be prioritized:

1. The Ministry has adopted management information systems such as IFMIS, GIMIS, PIMIS, CS-Meridian, e-Citizen, ReforMIS, e-NIMES, e-CIMES, e-GP, PMIS to enhance service delivery. During the Plan period, the Ministry will enhance support and integration of the existing system for efficiency and effective service delivery;
2. The Ministry has re-engineered a number of its service delivery processes and procedures and digitalized them in compliance with business process re- engineering. In the medium term, it will re-engineer all identified processes such as revamping the IFMIS system, e-GP will be rolled out to all MDACs while e-NIMES and e-CIMES will be assessed and rolled out to all MDACs;
3. Internal and external audits shall be conducted periodically as per the requirements to ensure compliance with various policy and legal frameworks. The Ministry will endeavor to strengthen fiduciary assurance and transparency in public sector entities to ensure value for money in use of public resources;
4. Standard Operating Procedures (SOPs) will be developed, digitalized and automated for key processes for efficient and effective delivery of services to the public;
5. The Ministry recognizes the importance of managing the cost of living through adoption of value chains and well-functioning markets to enhance productivity, availability and affordability of goods and services for all citizens. TNT will ensure timely release of funds to support value chain BETA priority development projects.

6.3 Risk Management Framework

Risk management is the systematic process of managing the Ministry's risk exposures to achieve its objectives in a manner consistent with public interest, human safety, environmental factors, and the law. It consists of planning, organizing, leading, coordinating, and controlling activities undertaken with the intent of providing an efficient pre-loss plan that minimizes the adverse impact of risk on the Ministry's resources, funds and cash flows. The broad areas or category of risks identified by the TNT&EP is summarized in **Table 6.3.1**.

Table 6.3.1 Broad risk categories

No.	Risk Type/ Category	Definitions
1	Strategic Risks	Are the prospective adverse impacts on the business arising from poor strategic decisions, improper implementation of decisions; or lack of responsiveness to changes in the operational environment

Table 6.3.1 Broad risk categories

No.	Risk Type/ Category	Definitions
2	Organizational Risks	Are those that threaten the implementation of the Strategic Plan due to structural issues or internal capacity (deals with organizational features, e.g., mandate, functional expectations, human resources etc.)
3	Operational Risks	Are those that arise from capacity inadequacies in the course of implementation of planned programmes and activities (deals with day-to-day activities, e.g., absenteeism, cash flow etc.)
4	Financial Risks	Emanate from failure to either mobilize adequate funds or lack of prudence in financial resource utilization and related outcomes (eg credit risk, liquidity, market)
5	Technological Risks	Are impacts associated with deficiencies in Information and Communication Technology, or related thereto
6	Legislative	Are the prospective adverse impacts arising from implementation or changes in laws and policies.
7	Others/Specify	Are the prospective adverse impacts arising from other factors.

6.3.1 Risk Assessment

Generally, for effective Risk Assessment, the Ministry shall deal with the following three elements:

a) Identify uncertainties-

The Ministry shall explore the entire Strategic Plan period and scan for areas of uncertainty.

b) Analyze risks-

The Ministry shall specify how those areas of uncertainty may influence the performance of the programs and activities under the Strategic Plan, either in duration, cost or meeting the Ministry's requirements.

c) Prioritize risks-

The TNT&EP shall establish which of the identified risks should receive maximum attention because of potential extreme impact; which should have regular management attention, and which are sufficiently minor to avoid detailed management attention.

6.3.2 Risk Control

Generally, for effective Risk Assessment, the Ministry shall deal with the following three elements:

a) Mitigate risks –

The Ministry shall institute measures to reduce the occurrence or impact of the identified risks.

b) Plan for emergencies-

For all those risks that are deemed significant, the Ministry shall develop a response plan.

c) Measure and control

The Ministry shall track the effects of the risks identified and effectively manage them.



6.3.3 Corporate Risks

The identified risk factors were assessed in terms of likelihood, severity and impact using the risk rating scale template in Table 6.3.2. At institutional level, Table 6.3.3 summarizes the identified risks that may hinder realization of the TNT&EP Strategic Plan (2023-2027). The identified risk factors were assessed in terms of likelihood, severity and impact using a scale.

Table 6.3.2 Risk Rating Scale

LIKELIHOOD MEASURE	Score	1	2	3	4	5
	Descriptive	Rare Incidents	Occasional Incidents	Isolated Incidents	Repeated Incidents	Frequent Incidents
	Time	Occurs Annually	Occurs Semi - Annually	Occurs Quarterly	Occurs Monthly	Occurs Weekly
	Probability	Less than 1%	1% to 5%	5% to 10%	10% to 20%	Greater than 20%
	Color Scale					
SEVERITY MEASURE	Score	1	2	3	4	5
	Reputational	Negligible Reputational Damage for instance Hearsay	Limited Reputational Damage without Publicity such as a Rumor Mill	Significant Reputational Damage with Localized Publicity and a Short-Term Image Crisis	Severe Reputational Damage with Regional Publicity and a Medium-Term Image Crisis	Catastrophic Reputational Damage with National Coverage and a Long-Term Image Crisis
	Financial	Results in Loss Estimated at Ksh 100,000 or Below	Results in Loss Estimated to Range Between Ksh 100,000 and Ksh 2 million	Results in Loss Estimated to Range Between Ksh 2 million and Ksh 4 million	Results in Loss Estimated to Range Between Ksh 4 million and Ksh 4 million	Results in Loss Estimated at Ksh 10 million and Above
	Operational	Negligible Impediment to Function using little or no Impact to Operations	Limited Impediment to Function causing Manageable Impact to Operations	Significant Impediment to Function causing Considerable Impact to Operations	Severe Impediment to Function causing Serious Impact to Operations	Catastrophic Consequence to Function causing Irreversible Impact to Operations
	Color Scale					
CONTROL EFFECTIVENESS MEASURE	Score	1	2	3	4	5
	Control	No Control in Place	Controls are Ineffective	Controls are Partially Effective	Controls are Effective on Most Occasions	Controls are Highly Effective on Almost All Occasions

Table 6.3.3 Risk Management Framework Matrix

Risk Class/Category	Risk	Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)	Risk Owner*
1. Macroeconomic and financial sector risks	Changes in macroeconomic conditions.	This include high inflation, exchange rate fluctuation, interest rate changes, credit risk, liquidity risks significantly impact government revenues, expenditures, and the ability to meet fiscal targets and economic growth sustainability				Implementation of robust macroeconomic and fiscal policies	MFAD Budget Department t/RMD/DPSRMD(TNT)
	Financial underperformance	Funding constraints, cost overruns, and revenue uncertainties. Fluctuations in interest rates, exchange rates, and inflation can impact project financing and profitability.	M	H	M		
	Market fluctuations	Demand forecasting errors, changes in consumer behaviour, and market saturation can affect project revenues and profitability in PPP projects				Implement PPP framework	Director General PPP
2. Fiscal	Budget deficits	Fiscal deficits, debt levels, and contingent liabilities can negatively impact fiscal sustainability	M	H	M	Formulating and implementing fiscal policies that ensure sustainable public finances over the medium to long term.	MFAD/DPSRMD (TNT)
3. Compliance and legal risks	Non-compliance	National Treasury and Economic Planning must comply with various legal, regulatory, and accounting standards Non-Compliance can lead to obstructive litigations, penalties, legal disputes, reputational damage, and loss of investor confidence	M	H	M	Deploy effective Stakeholder engage, before formulation and implementation of macro-fiscal and financial laws	MFAD/FSAD (TNT) & EDCC (SDEP), Legal Unit
	Legal disputes	Legal disputes and ambiguities in contracts may lead to delays and increased costs in PPP implementation					

	Risk Class/Category	Risk	Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)	Risk Owner*
4.	External shocks	Disasters and pandemics	External shocks such as shifting geopolitical events, natural disasters, and pandemics can have significant macro-fiscal and financial implications for the government	M	H	M	Develop an Impact Assessment framework of these events and implement appropriate risk mitigation measures for these potential shocks	
5.	Administrative and political	Regulatory changes	Political instability, regulatory changes, and shifts in priorities can introduce uncertainty in policy and administrative environment necessary for stable macro-economic conditions	H	H	H	Enhance political goodwill through effective sensitization and communication strategies	CS – NT&EP
6.	Policy risks	Structural changes	Changes in government priorities due to economic shocks, reorganization of government structures	M	L	M	Review of Long term/Medium Term Plan programmes and projects	Macro Policy and Development Planning Directorate (SDEP) & MFAD
		Policy approval timelines	Delays in approval of policy/legal frameworks to monitor economic cooperation/partnerships	M	M	M	Timely preparation and presentation of legislative frameworks for approval. Collaborations with Support Agencies to facilitate timely conclusion and approval of legislative frameworks)	Macro Policy and Development Planning Directorate BFEA
7.	Operational and Governance Risks	Legislative gaps	Lack of compliance by MDACs on economic planning frameworks due to inadequate legislative process backing the Economic Planning Process.	M	M	M	Initiate the Economic Planning Policy and legislative framework and mobilize the relevant stakeholders for legislative action	CS – NT&EP and PS-EP
		Inadequate internal controls	Risks related to internal processes, audit, systems, and controls within the TNT&EP				Develop and implement a corruption Risk Plan in procurement	Administration (TNT&EP) Legal Unit, IAGD (TNT)
		Non-compliance to operational guidelines	Ineffective communication, inadequate governance, fraud, asset mismanagement, and policy and legislative breaches can disrupt economic planning and financial operations and undermine the effectiveness of fiscal management and national planning implementation	H	H	H	Strengthen internal control systems and processes Operationalize Audit Committees Spearhead development of Institutional Risk Management Framework	HRM&D (TNT&EP) IADG Director/ National Assets and Liabilities Management Department, Asset Management Units/ Committees, Directors of Administration

	Risk Class/Category	Risk	Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)	Risk Owner*
8.	Organizational Risks	Human resourcing	Inadequate staff and capacities				Enforcement of Assets and Liabilities Management Policy and Guidelines Continuous training of all public sector entities and other relevant players Develop and Implement TNT&EP Communication Strategy progressively recruit, deploy and develop optimal staffing	Heads of Public Communication Units
			Poor Succession Planning	H	H	H	Develop and Implement Succession Plan	HRM&D (TNT&EP)
9.	Technological risks	Inadequate system safeguards	System Downtime, Data Security and Cyber Security Breach	H	H	H	Regularly back up system data to prevent loss of data Regularly update and patch the system for security Provide user training for secure system usage Enhance data protection measures including encryption. Establish real-time monitoring and alerting mechanisms	ICT (TNT&EP), IAGD
							Develop Business Continuity Plans	



CHAPTER SEVEN

07



RESOURCE REQUIREMENTS & MOBILIZATION STRATEGIES

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Overview

To implement the Strategic Plan, there is a need for resources and strategies for mobilizing the resources. This chapter deals with financial resources for the implementation of the Strategic Plan over the next five years.

7.1 Financial Requirements

In the planning process, resource requirements were considered in accordance with the strategic objectives, strategies and the activities to be undertaken in implementing the strategies. **Table 7.1.1** summarizes the financial resources required by the NT&EP in implementing its strategic objectives disaggregated by KRA. A total of **Ksh 576,257.87 million** will be required spread over a five-year implementation period. The resource requirement is illustrated by **Fig. 7.1.1** showing financial resources needed for each year, the estimated budgeted allocation, and the variance. Variance estimate is approximately **Ksh 10,115.87 million** in the first financial year. However, the variance reduces down as the years progress before sharply widening in the final year due to requirements for settling historical National Government Pending Bills.

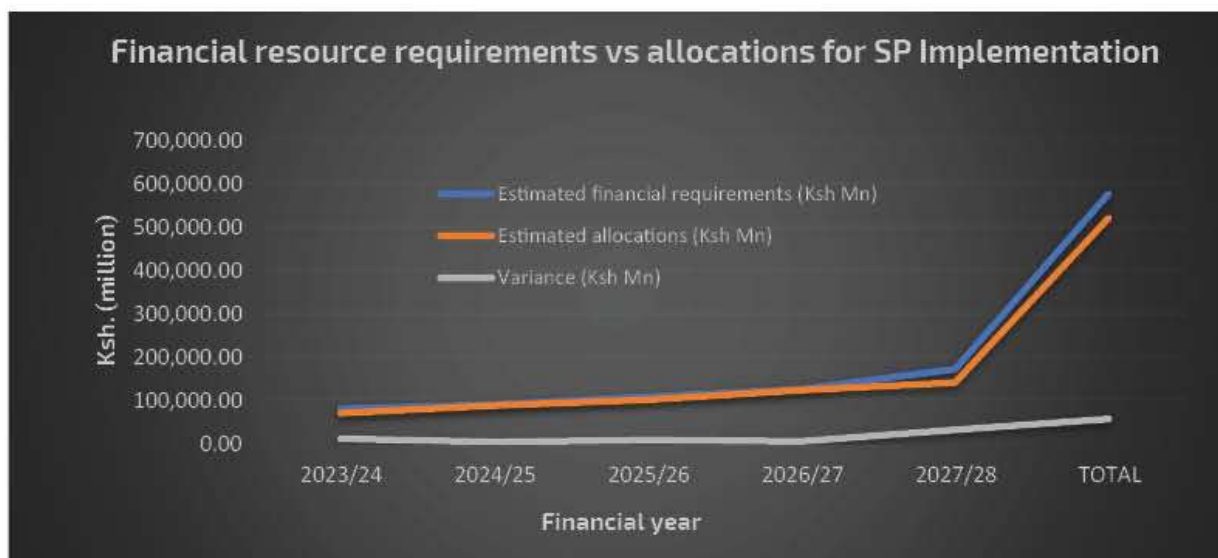


Figure 7.1.1: Financial Resource Requirements

Table 7.1.1 Financial Resource Requirements

Cost Item	Projected resource requirements (Mn)					
	2023/24	2024/25	2025/26	2026/27	2027/28	Total
KRA 1	32,161.60	38,603.60	36,857.40	45,401.60	45,401.60	198,425.80
KRA 2	15,724.00	15,422.00	28,523.80	36,462.08	79,633.60	175,765.48
KRA 3	3,421.60	5,386.60	7,337.80	7,361.60	7,361.60	30,869.20
KRA 4	1,902.64	1,902.64	1,902.64	1,902.64	1,902.64	9,513.20
KRA 5	4,982.87	5,025.87	6,417.87	6,203.67	6,203.67	28,833.95
Administrative Cost	21,172.46	24,474.64	26,728.16	28,977.31	31,497.66	132,850.24
TOTAL	79,365.17	90,815.35	107,767.67	126,308.90	172,000.77	576,257.87

In disaggregating the projected resource requirements, the activities under KRAs are treated as development resource requirements necessary to support the Ministry to achieve the planned annual activities in the Strategic Plan. These are aligned to the development budget in the Medium-Term Expenditure Framework (MTEF) and provide the overall resource framework for achievement of the National Treasury and Economic Planning KRAs. The Administrative Costs comprise the Personnel Emoluments and Operations and Maintenance Costs necessary to support implementation of the Strategic Plan and the overall functions of the Ministry.

The sharp upward shift in FY 2026/27 KRA 2 requirements comprising the estimated resources to progressively settle National Government Pending Bills once verification process by the Pending Bills Verification Committee is finalised.

Table 7.1.2 Resource Gaps

Financial year	Estimated financial requirements (Ksh Mn)	Estimated allocations (Ksh Mn)	Variance (Ksh Mn)
2023/24	79,365.17	69,249.30	(10,115.87)
2024/25	90,815.35	87,149.51	(3,665.84)
2025/26	107,767.67	100,602.51	(7,165.16)
2026/27	126,308.90	122,092.20	(4,216.70)
2027/28	172,000.77	141,126.09	(30,874.68)
TOTAL	576,257.87	520,219.62	(56,038.25)

7.2 Resource Mobilization Strategies

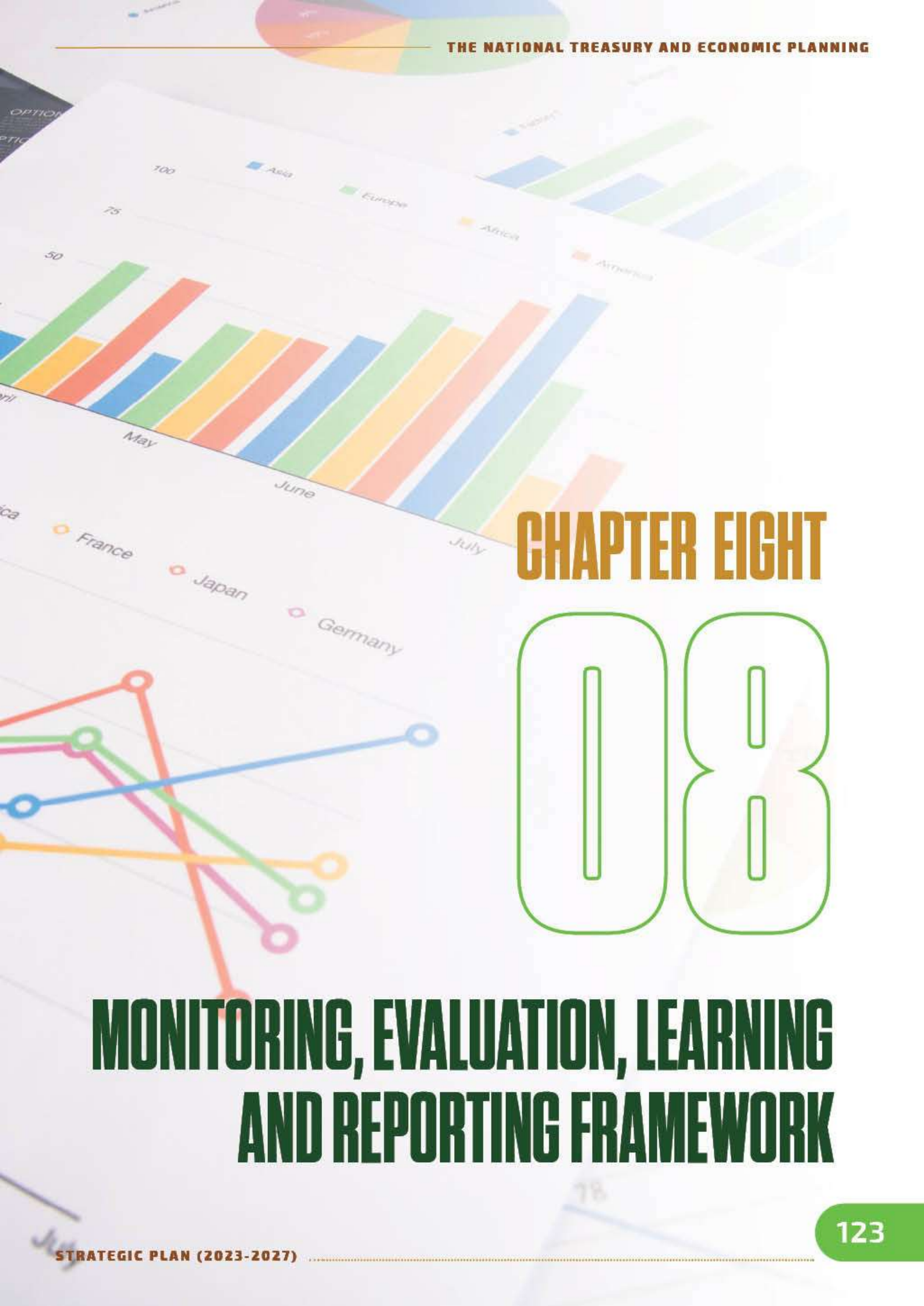
The implementation of the National Treasury and Economic Planning Functions require a total financial resource base of **Ksh 1,553,666.54 million** with a funding gap of **Ksh. 405,240.02 million**. In order to realize full implementation of these functions, the National Treasury and Economic Planning will deploy the following strategies to mobilize required resources within the Plan period.

- i) Increase GoK funding-** The Ministry will continue lobbying for increased funding from the MTEF budget Sector Working Groups and Parliamentary Committees to ensure full implementation of the Strategic Plan;
- ii) Implementation of PPP framework-** The Ministry will strengthen the PPP legal and policy framework to encourage and mobilize private sector capital in implementation of PPP projects. This is expected to ease the pressure on exchequer funding.
- iii) Develop and implement a Development Partners' Engagement Framework-** The Ministry has continued to enjoy good working relations with Development Partners who have continued to fund the implementation of key programmes. It is expected that they will continue providing this support in the course of the implementation of this Strategic Plan. Towards this end, the State Department will develop a framework for engaging development partners; and
- iv) Leverage ICT towards improving administrative efficiency.** This is expected to reduce costs, thereby releasing resources to priority needs.

7.3 Resource Management

The Ministry will employ the following measures to optimize use of available resources. Specifically, the following resource management measures will be prioritized:

- i)** Improve costing of programs and activities in order to avoid duplication and wastage as well as improving inefficiency in the use of funds;
- ii)** Ensure proper maintenance of ministerial facilities, equipment and vehicles;
- iii)** Enhance paperless communication through leveraging ICT platforms and electronic mode of communication such as emails and conducting virtual meeting;
- iv)** Continuous capacity building of staff
- v)** Continued use of fuel cards, fleet tracking system and pooled transport system;
- iv)** Convene joint forums and periodic monitoring and evaluation of projects and programs, and
- iv)** Scale up the utilization of leased vehicle framework.



CHAPTER EIGHT

08

MONITORING, EVALUATION, LEARNING AND REPORTING FRAMEWORK

MONITORING, EVALUATION, LEARNING AND REPORTING FRAMEWORK

Overview

The Monitoring, Evaluation, Learning and Reporting Framework (MELRF) framework outlines how progress of implementation of the Strategic Plan will be tracked and assessed. The chapter discusses the monitoring of the Strategic Plan, performance measures and evaluation of the Plan, providing appropriate tools to be deployed for the MELRF activities.

8.1 Monitoring, Evaluation, Learning and Reporting Framework

The purpose of Monitoring Framework is to ensure that the Strategic Plan implementation progresses according to the required schedule and in the event of any deviation, appropriate and timely remedial action is taken. This will require reflections on lessons learned for purposes of short-term improvement actions or long term for informing the next Strategic Plan. Fig. 8.1.1 illustrates the monitoring framework of the NT&EP Strategic Plan (2023-2027).

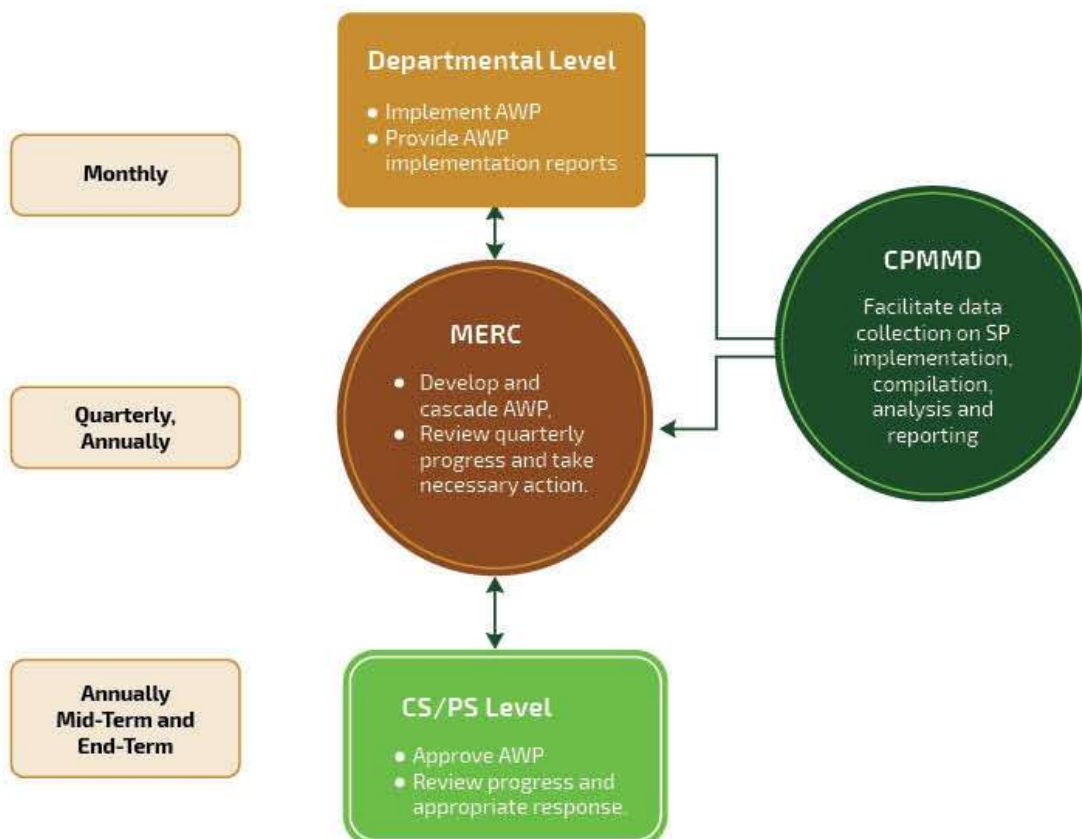


Figure 8.1.1: Strategic Plan monitoring, evaluation, learning and reporting framework

8.1.1 Cabinet Secretary Level

The Cabinet Secretary will monitor implementation progress of the Strategic Plan through the following mechanism:

- Receive comprehensive annual reports from the MERC denoting progress made, challenges and lessons, and review the same against the targets and provide feedback on most appropriate remedial action where need be.

8.1.2 Senior Leadership Level

The Principal Secretaries shall set up a Monitoring, Evaluation and Reporting Committee (MERC) made up of the Senior Management team of the two state departments.

The role of MERC will be to coordinate implementation of the Strategic Plan, and undertake periodic progress review through the following mechanism:

- Supported by the CPMMUs, the MERC will extract and outline Annual Work Plan from the Strategic Plan for each respective year. The AWP with composite targets and budgets will be presented to the Cabinet Secretary for approval, and subsequent implementation.
- The MERC will then cascade the AWP appropriately to departments for implementation.
- At the end of each year, each department will develop a report on progress made on implementing the this Strategic Plan and submit the same to the CPMMUs. The CPMMUs will collate and compile the reports, gather any additional necessary data, analyze and submit a comprehensive report on status of implementation of the Strategic Plan to the MERC.
- The MERC will review the Annual Reports, noting the successes, deviations and gaps, and take appropriate actions.

The Principal Secretaries shall be responsible for approval of Annual Work Plans extracted from the Strategic Plan Implementation Matrix presented by the Monitoring, Evaluation and Reporting Committee (MERC).

8.1.3 Departmental Level

Each Department shall focus on implementation of the AWP as outlined by the MERC. The Departmental focus will be to prioritize activities in line with available budget and Government plans. The Departments will routinely provide monthly reports on Strategic Plan activities initiated or undertaken and outputs to the respective CPMMUs. The CPMMUs will compile the reports, collate data, initiate and gather additional information as may be necessary and submit the reports to the MERC on quarterly basis for review. The Departments will receive quarterly and annual feedback for appropriate action

8.2 Performance Standards

Both National Treasury and State Department of Economic Planning will coordinate Strategic Plan activities implemented within their respective functions and subsequently ensure the Departments prepare and submit monthly reports to the CPMMUs. All staff will be required to document the lessons learnt during implementation of the Strategic Plan and provide feedback to respective Departmental Heads. The Departmental Heads will then design appropriate response mechanisms for successful implementation of the strategies. The NT&EP shall develop a system of disseminating the lessons learnt to users as part of the MEL Strategy.

In managing staff performance, the Ministry will ensure the Strategic Plan objectives, strategies, activities and targets are cascaded through a proper and appropriate mechanism in form of a matrix encompassing the top-level strategic objectives down to the daily activities to frontline staff. The managers and supervisors will continuously monitor the implementation of the matrix and regularly engage with their teams to discuss the progress in meeting the targets. Good performance will be rewarded and underperformance triggers an action to address performance challenges.

8.3 Evaluation Framework

The Strategic Plan implementation will be evaluated in **two distinct** but interrelated processes as outlined below:

Table 8.3.1: Outcome performance matrix

Key Result Area	Outcome	Outcome indicator	BASELINE		TARGET		
			VALUE	YEAR	MID-TERM	END-TERM	
KRA1: Resource mobilization to meet Government funding requirements	Enhanced Government revenues	Total revenue as a % of GDP	16.5	FY 2022/23	19.0	19.7	
		AIA as a % of GDP	2.2	FY 2022/23	2.7	2.7	
	Budget Deficit Financed	Amount raised through borrowing (Ksh million)	3,980,229	FY 2022/23	1,822,195.50	1,829,224.50	
	Reduction in Present Value of Debt to GDP ratio	Present Value of Debt to GDP ratio (%)	68	FY 2022/23	59.8	53.7	
	Increased private capital investments in PPPs	Increase in amount of private capital investments in PPPs (Ksh billion)	48	FY 2022/23	135	315	
	Enhanced own source -revenues	Amount of own source revenues generated (Ksh million)	47,105	FY 2022/23	187,000	367,000	
	Stable macroeconomic environment and accelerated growth		GDP growth rate (%)	5.2	FY 2022/23	6.6	7.2
			National Savings as a % of GDP	14.2	FY 2022/23	18.5	20.8
			Investment as a % of GDP	19.3	FY 2022/23	24.1	26.7
			Inflation rate	7.6	FY 2022/23	5 ±2.5%	5 ±2.5%
		Interbank interest rate	9.6%	FY 2022/23	CBR ±2.5%	CBR ±2.5%	
KRA 2: Stable and sustainable macroeconomic environment		Exchange rate (of June of preceding FY)	136.8%	FY 2022/23	±10%	±10%	
		Months of import cover	5.8	FY 2022/23	5.9	6.1	
		Fiscal deficit as a % of GDP	-6.0	FY 2022/23	-3.9	-3.2	
		Current account deficit as a % of GDP	-4.4	FY 2022/23	-4.0	-4.0	
	Robust financial services sector	Contribution of financial services sector to GDP (%)	7.6	FY 2022/23	8.7	9.8	
Economic Planning function strengthened		Proportion of adult population using formal financial services	82.9%	FY 2022/23	83.7%	84.5%	
		Level of improved coordination and policy formulation of the Economic Planning function	80%	30/06/2023	70%	100%	
		Level of implementation of partnerships agreements	80%	30/06/2023	100%	100%	
		Enhanced performance of the public procurement and assets disposal function	70%	30/06/2023	70%	100%	
		Level of performance of operations at the sub-county treasuries	60%	30/06/2023	100%	100%	
KRA 3: Development planning, budget formulation & implementation, intergovernmental and stakeholder relations	Efficient operations at National Sub-county Treasuries	Level of performance of the PFM function at the National and County levels.	90%	30/06/2023	100%	100%	
	Efficiency in the management of Public Finances	Level of compliance with the standards	30%	30/06/2023	100%	100%	
	Management of assets and liabilities standardized	Level of collaboration between the two levels of Government	90%	30/06/2023	100%	100%	
	Enhanced fiscal relations between the two levels of Government	Level of performance of State corporation	80%	30/06/2023	100%	100%	
	Enhanced performance of state corporation						

Key Result Area	Outcome	Outcome indicator	BASELINE		TARGET	
			VALUE	YEAR	MID-TERM	END-TERM
KRA 4: Tracking, evaluation and reporting on financial transactions, and implementation on policies, projects and programmes.	Prudence in Management of public resources	Level of compliance to the budget ceilings and timelines	90%	30/06/2023	100%	100%
	Enhanced efficiency in pensions processing	Average No. of days taken to process pensions claims	60	30/06/2023	37	30
	Enhance pensions processes optimization	Level of process optimization	10	202/23	100	100
	Enhanced Public Investment Management in the Country	Level of compliance to PIM Regulations	30%	30/06/2023	100%	100%
	Enhanced transparency and accountability in the public sector	Level of compliance	70%	30/06/2023	100%	100%
	Timely quality and reliable information for evidence-based decision making	Level of tracking and reporting of financial transactions	70%	30/06/2023	90%	100%
	Timely, quality and reliable information for evidence-based decision making	Level of tracking and reporting on implementation of development policies, strategies and programmes	80%	30/06/2023	90%	100%
	Enhanced fiscal relations between the two levels of Government	Level of collaboration between the two levels of Government	90%	30/06/2023	100%	100%
	Sustainable Development Goals mainstreamed	Level of mainstreaming of SDGs in policies, plans and programmes	60%	30/06/2023	70%	100%
	KRA 5: Strengthened organizational Capacity and Internal Processes	Enhanced efficiency and effectiveness of services	Customer Satisfaction Levels	Conduct baseline	2023/24	Baseline +5
Improved NT&EP productivity		% level of processes automation	50	2023/24	65	80
		Productivity index score for NT&EP	Conduct baseline	2023/24	Baseline +5	Baseline +10
Enhanced corporate brand and visibility		Level of awareness and understanding of TNT strategic objectives and operations (scale of 1-5)	1.84	2023/24	2.21	2.5
		Brand and Corporate Identity Familiarity Index (scale of 1-5)	2.12	2023/24	2.54	2.8
		Public Institutions Performance Rating (PSC rating) in %	46.2	2022/23	50	46.2
Improved Governance		% of planned targets implemented according to the planned schedule and specifications.	73	2023/24	85	90

8.3.1 Annual Evaluation

There will be an **Annual Review** of the implementation status of the Strategic Plan. This particular review will be less detailed, focusing on specific components captured within the **Annual Work Plans**. The Annual Review shall inform the Senior Leadership and the Cabinet Secretary on the direction of Strategic Plan implementation based on the outlined Annual Action Plans.

8.3.2 Mid-Term Evaluation

The **Mid-Term Evaluation** of the Strategic Plan will involve a Mid - Term Review of the Strategic Plan will be a detailed assessment of implementation progress and outcome focusing on all components of the Strategic Plan. The Mid-Term Review shall clearly demonstrate the extent to which the objectives of the Plan have been implemented and the outcome realized. Through the Mid-Term Review, the Cabinet Secretary and Senior Leadership shall be informed of any external or internal material changes in the operating environment, and determine if there is need to maintain the status quo, introduce new objectives, strategies, targets and budgets in the Strategic Plan or abandon certain strategies and activities all-together. The Mid-Term Review shall be undertaken after two-and half-years of its implementation.

8.3.3 End-Term Evaluation

The End-Term Evaluation will be conducted at the end of the Strategic Plan period. This will be a detailed assessment of the level of implementation of the Strategic Plan and status on performance outcomes against the expectation or targets. The End-Term Evaluation Report shall provide integral input into development of the subsequent Strategic Plan for the Ministry. It will clearly detail the actual performance against targets, key milestones achieved, gap analysis, challenges, emerging issues, lessons learnt and way forward.

The lessons learned and best practices from the implementation of the Strategic Plan will be harnessed through institutionalization of knowledge management to ensure critical knowledge areas are mapped and documented.

8.4 Reporting Framework and Feedback Mechanism

The Strategic Plan implementation progress will be monitored through collection and collation of various activity reports from all functions of the Ministry. The reports shall be processed as follows:

- a) **Departmental Reports:** based on the cascaded AWP, each department shall report progress of implementation of key strategic activities and the corresponding outcomes on an annual basis. The reports shall include key activities, implementation status, level of achievement of the targets, outcomes, implementation gaps, challenges and required support, and key lessons learnt.
- b) **Directorate Reports:** the departmental reports shall feed into the Directorate reports indicating progress or milestones on implementation of the Strategic Plan. The reports shall be collated and compiled by CPMMDs and submitted to the MERC Annually for review and further deliberations.
- c) The ICT function shall provide appropriate infrastructure for collecting, collating and conveying the reports to inform appropriate decision-making and feedback to the directorates and departments.

The MERC shall deliberate on the reports on Annually and provide feedback to the directorates and departments. The feedback shall be precise on actions to be taken going forward, i.e. continuation or discontinuation with the activities, provision of requested support, diversion of the programs or allocations of more resources.

The Ministry may use the provided templates in **Tables 8.2, 8.3 and 8.4** to report the monitoring and evaluation feedback.

Monitoring, Learning and Reporting Templates

Table 8.4.1: Annual Progress Reporting Template

ANNUAL PROGRESS REPORT									
YEAR ENDING....									
Expected Output	Output indicator	Achievement for year			Cumulative to date (Years)			Remarks	Corrective action
		Target	Actual	Variance	Target	Actual	Variance		

Table 8.4.2: Evaluation Reporting template

EVALUATION REPORT										
KRA	Outcome	Outcome Indicator	Baseline		Mid-term evaluation		End of Plan Evaluation Period		Remarks	Corrective action
			Value	Year	Target	Achievement	Target	Actual		
KRA1										
KRA2										
KRA3										
KRA4										
KRA5										

ANNEXES

Annex 1: Government Agencies Under TNT & EP.

THE NATIONAL TREASURY

1. Central Bank of Kenya. (Central Bank of Kenya Act, Cap.491/Article 231, Constitution);
2. Kenya Revenue Authority (Kenya Revenue Authority Act, No. 2 of 1995);
3. Capital Markets Authority (Capital Markets Authority Act, Cap. 485A);
4. Competition Authority of Kenya (Competition Act, No. 12 of 2010);
5. Insurance Regulatory Authority (Insurance Act, Cap. 487);
6. Retirement Benefits Authority (Retirement Benefits Act, No. 3 of 1997)
7. Unclaimed Financial Assets Authority (Unclaimed Financial Assets Act, No. 4 of 2011);
8. Kenya Deposit Insurance Corporation (Kenya Deposit Insurance Act, No. 4 of 2012);
9. Equalization Fund (Article 204 of the Constitution of Kenya);
10. Contingencies Fund (Article 208 of the Constitution);
11. Nairobi International Financial Centre (Nairobi International Financial Centre Act, No. 25 of 2017);
12. Privatization Authority (successor to Privatization Commission (Privatization Act, No. 4 of 2023);
13. Public Private Partnership Unit (Public Private Partnership Act, No. 14 of 2021)
14. Public Procurement Regulatory Authority (Public Procurement and Disposal Act, No. 33 of 2015)
15. Kenya Reinsurance Corporation (Kenya Reinsurance Act, Cap. 487)
16. Anti-Money Laundering Advisory Board (Proceeds of Crime and AntiMoney Laundering Act, No. 9 of 2009);
17. Financial Reporting Centre (Proceeds of Crime and Anti-Money Laundering Act, No. 9 of 2009);
18. Kenya Institute of Supplies Management. (Supplies Practitioners Management Act, No. 17 of 2007);
19. Kenya Trade Network Agency (The National Electronic Single Window Act, No. 25 of 2022);

20. Kenya National Assurance (2001) Co. (The Companies Act);
21. Policy Holders Compensation Fund (Insurance Act, Cap. 487, Policy Holders Compensation Regulations 2010);
22. Local Authorities Provident Fund (Local Authorities Provident Fund, Cap.272);
23. Consolidated Bank of Kenya § Development Bank of Kenya;
24. Kenya Post Office Savings Bank. (Kenya Post Office Savings Bank Act, Cap.483B);
25. The East African Development Bank (EADB), (East African Development Bank, Cap. 493A);
26. Industrial and Commercial Development Corporation (ICDC) (Industrial and Commercial Development Corporation Act, Cap. 445)
27. Government Digital Payments (eCitizen);
28. Kenya Accountants and Secretaries National Examination Board (KASNEB);
29. Public Sector Accounting Standards Board;
30. Registration of Certified Public Secretaries Board; (Certified Public Secretaries of Kenya, Cap. 534);
31. Accountants Disciplinary Committee (Accountants Act, Cap. 15);
32. Institute of Certified Public Accountants (Accountants Act, Cap. 15);
33. Kenya Procurement and Disposal Agency (previously known as Supplies Branch)

STATE DEPARTMENT FOR ECONOMIC PLANNING

34. Kenya Institute for Public Policy Research and Analysis (KIPPRA Act, No. 15 of 2006)
35. Kenya Vision 2030 Board;
36. National Government Constituency Development Fund (National Government Constituency Development Fund Board, Act No. 30 of 2015)
37. Kenya National Bureau of Statistics (Statistics Act No. 4 of 2006);
38. National Co -ordinating Agency for Population and Development (National Co-ordinating Agency for Population and Development Order, 2004);
39. New Partnership for African Development (NEPAD)/ Annual Peer Review Mechanism (APRM); and
40. Community Development Trust Fund (ACP/ EU Protocol).





THE NATIONAL TREASURY & ECONOMIC PLANNING

STRATEGIC PLAN 2023 - 2027



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CONTACTS

The National Treasury,
Treasury Building, 14th Floor,
Harambee Avenue,
P.O. Box 30007-00100, Nairobi
Tel: +254 20 2252299
Email: pstnt@treasury.go.ke
Web: www.treasury.go.ke

State Department for Economic Planning
Treasury Building, 10th Floor,
Harambee Avenue.
P.O. Box 30005 – 00100, Nairobi
Tel: +254-20-2252299
Email: ps@planning.go.ke
Web: www.planning.go.ke

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