REPUBLIC OF KENYA

OFFICE OF THE PRIME CABINET SECRETARY AND

MINISTRY OF FOREIGN AND DIASPORA AFFAIRS

STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS

REPORT FOR THE MID-TERM REVIEW OF THE STATE DEPARTMENT'S 2023-2027 STRATEGIC PLAN

JUNE 2026

FOREWORD

ACKNOWLEDGEMENT

TABLE OF CONTENT

LIST OF TABLES

EXECUTIVE SUMMARY

The State Department for Parliamentary Affairs (SDPA) has been implementing its Strategic Plan 2023 – 2027. In compliance with the State Department for Economic Planning Circular No. 5/2026 on the Guidelines for undertaking Mid-Term Review of the Fifth-Generation Strategic Plans (2023-2027), SDPA undertook a Mid-Term review of its Strategic Plan 2023-2027 to assess the progress made at mid-term of the plan implementation period. The Review was aimed at determining the extent to which SDPA interventions remained aligned to its core mandate and functions, National Priorities, Sectoral commitments, and its stakeholder needs. The review also aimed to identify key achievements, performance gaps, emerging issues, risks and lessons learnt which enabled the State Department to revise its targets, enhance implementation strategies as well as strengthening institutional systems towards improving performance during the remaining plan period.

The State Department made notable progress across its four Key Result Areas (KRAs) by strengthening policy and legislative coordination, enhancing Executive–Parliament relations, promoting inclusive stakeholder engagement and institutional capacity. Some of the notable achievements include the development of both the Public Policy Handbook for Kenya, 2024 and Guidelines for the Development of National Government Policy and Legislation. These frameworks have been instrumental in providing guidance in the development of policies and legislations which are well aligned to the Kenya Vision 2030 (and its Medium-Term Plan IV), the Bottom-Up Economic Transformation Agenda (BETA) and other National Development priorities. The State Department also developed a Parliamentary Liaison Framework to guide MDAs in their engagement with the Parliament.

To enhance collaboration and participation of policy and legislative initiatives development, the State Department initiated the development of a Stakeholder Engagement Framework. The framework will provide structured guidance on how MDAs will effectively engage stakeholders and citizens in policy and legislative processes, ensuring transparency, participation, and responsiveness to public needs. The State Department successfully held two (2) Government Legislative Agenda (GLA) roundtables with MDAs which reviewed, identified and prioritized GLA initiatives outlining the key initiatives that were to be fast tracked towards accelerating national development priorities. The roundtables provided a structured platform for Ministries, Departments and Agencies (MDAs) to review their legislative initiatives, eliminate implementation bottlenecks, and enhance efforts towards achieving the National Development Agenda.

Towards enhancing institutional capacity, the State Department recruited technical and administrative staff, developed two (2) career progression guidelines for the technical staff and acquired ICT equipment and infrastructure to support operational efficiency.

During the period under review, the budgetary requirements for the State Department's Strategic Plan for Financial Years 2023/2024, 2024/2025 and 2025/2026 were **Kshs. 805.9 Million, KShs. 2089.8 Million** and **Kshs. 1087.0 Million** (Mid-Year) respectively. The budgetary allocations for the aforementioned years were **Kshs. 388.1 million, Kshs. 322.9** and **Kshs. 181.8 Million** (as at 31st Dec 2025) signifying huge budgetary deficits that slowed implementation of the strategic plan. Apart from the financial constraints, the Department still encountered a number of challenges including limited office space, Inadequate capacity on policy and legislative making processes across MDAs, Slow development of Legislative Agenda Tracking Information System

(LATIS), Inadequate working materials and equipment among others. Emerging issues such as continuous change in social-economic variables lead to disruption of operations and subsequent budget cuts that also affected the implementation of the Strategic Plan.

Towards capitalizing on the achievements made, appreciating the challenges faced and the ultimate need to improve delivery based on the Key Result Areas (KRAs) and Strategic Objectives, the State Department will, among other strategies: Advocate for adequate funding from the National Treasury during budgeting and allocation of resources; Develop and implement resource mobilization strategies to help in financing and implementation of the strategic plan; Ensure continuous capacity building of MDAs on policy and law-making processes to ensure alignment of policies to the existing frameworks and the National Development Agenda. The State Department will also adopt continuous Monitoring, Evaluation, Reporting and Learning (MERL) to track project progress, assess impact, and improve effectiveness through data-driven insights. This will ensure accountability, adaptive management, and also incorporate learning to optimize results.

CHAPTER ONE: INTRODUCTION

This chapter highlights the rationale for the State Department for Parliamentary Affairs (SDPA) Strategic Plan's (SP) Mid-term Review (MTR), as well as the background, justification, objectives, scope, methodology and organization of the review.

1.1. Background

The State Department for Parliamentary Affairs (SDPA) mandate as stipulated in the Executive Order No.1 of 2025 is to coordinate the implementation of the National Government's Legislative Agenda across all Ministries and State Departments in consultation with the leadership of Parliament.

The functions of the SDPA include; to coordinate the identification, prioritization and enactment of policies and legislation necessary to achieve the national development agenda, provide timely guidance and direction on the appropriate measures to be undertaken to address challenges constraining the realization of the legal framework necessary to achieve the national government development agenda, monitor and evaluate the progress of policy and legislative initiatives for the timely realization of government development agenda, coordination of parliamentary liaison services across MDAs, facilitate seamless interaction between the Executive and Parliament to ensure effective and harmonious dispatch of Government business in Parliament, oversight to ensure public participation and the involvement of other stakeholders in the development of policies and legislation by MDAs and to collaborate with Parliament to enhance accountability of MDAs.

The preparation and subsequent implementation of the Strategic Plan 2023-2027 was well aligned to the local and international development frameworks including the Constitution of Kenya (CoK), the Kenya Vision 2030, Fourth Medium-Term Plan (MTP IV) 2023-2027 and Bottom Up Economic Transformation Agenda (BETA), specific sector priorities, the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, and East African Community Vision 2050.

1.2. Justification.

The review of the Strategic Plan seeks to assess the progress of implementation of the State Department's programmes, projects and activities for the mid-term period, highlight the achievements made, identify any challenges faced, and take note of lessons learnt in the context of external and internal political and socioeconomic dynamics in order to inform decisions for the remaining strategic plan implementation period.

1.3. Objectives of the Mid-term Review.

The overall objective of conducting the MTR is to evaluate the effectiveness and relevance of the 2023–2027 strategic plan. Specifically, the MTR seeks to;

i) To compare planned vs actual mid-term performance across all key result areas.
ii) To identify implementation challenges and lessons learned.
iii) To evaluate efficiency in resource utilization.
iv) To recommend improvements for the remaining plan period

1.4. Scope of the review.

The Mid-term Review assesses the progress made in the implementation of the State Department's Strategic Plan 2023-2027 as at 31st December 2025 in relation to the content analysis, performance analysis and the administrative usage of the Strategic Plan.

1.5. Methodology and evaluation criteria.

This review used a mixed method approach by combining desktop/document review, Performance analysis and extensive consultations with both internal and external stakeholders. Desktop/document review included use of internal reports while performance analysis measured the actual results against the initial targets and timelines as outlined in the Strategic Plan.

1.6. Organization of the report

This report is organized into five (5) chapters as per the format provided in the MTR Guidelines for the 5th Generation Strategic Plans.

Chapter 1 reviews the mandate and the functions of the SDPA and its alignment with the national, regional and international various development blueprints. It provides justification for the Mid-Term Review as well as the methodology adopted in preparing the report.

Chapter 2 presents the Stakeholders' assessment of whether the SP continues to be relevant and effective in achieving its mandate, strategic context and planning philosophy. The Stakeholders seek to assess whether the SP remains aligned with the various development plans and examine how the political, economical, social, environmental, and legal landscape has changed.

Chapter 3 assesses the mid-term performance of the Strategic Plan against its planned outcomes and output across the Key Result Areas (KRAs).

Chapter 4 presents the challenges encountered, lessons learnt and emerging issues during the implementation of the Strategic Plan within the period under review.

Chapter 5 consolidates conclusions and recommendations detailing actionable measures towards the execution of the proposed interventions during the remaining SP period.

CHAPTER TWO: STRATEGIC PLAN CONTENT ANALYSIS

This section provides an introspection of the content of the SDPA strategic plan 2023-2027 chapter by chapter. It also provides the original planning context, objectives, and targets as well as a summary of notable changes in the operating environment and the proposed revision of targets for the remaining Plan implementation period.

2.1. Strategy as an Imperative for Organizational Success

From the review, the State Department has consistently aligned all its annual work plans, performance contracts, and budgeting processes to its strategic plan 2023-2027. It is therefore evident that the extent of implementation of the strategic plan will be an appropriate measure of its success towards achieving its vision considering various facilitating or hindering factors.

2.2. The Context of Strategic Planning

The State Department for Parliamentary Affairs remains largely aligned with national, regional, and global development frameworks that informed its original design. There have not been notable changes in development priorities or emerging sector policy directions that may necessitate realignment of the State Department's strategy for the remaining plan period.

The aspirations of the global and national development blueprints remain unchanged, and the State Department has persistently sought to enhance its coordination roles to enable development of supportive policy and legal frameworks.

2.3. Strategic Direction

2.3.1. Mandate

The State Department for Parliamentary Affairs draws its mandate and functions from the Executive Order No. 1 of 2025. SDPA performs a coordination, facilitation, advisory, monitoring and reporting role regarding the Government Legislative Agenda. Achievement of several outcomes depends on actions undertaken by MDAs, Parliament, and other stakeholders. Performance results reported herein should therefore be interpreted within the State Department's sphere of influence and coordination mandate.

During the period under review, the mandate and functions of the State Department did not have any significant changes as highlighted in table 2.1 below.

Table 2.1: Summary Table

Mandate at the planning stage
The mandate of the State Department is articulated in the Executive Order No. 1 of 2025, and stipulates the following functions: • Co-ordinate the identification, prioritization and enactment of policies and legislation necessary to achieve the national development Agenda;

Mandate at the planning stage
• Provide timely guidance and direction on the appropriate measures to be undertaken to address challenges constraining the realization of the legal framework, necessary to achieve the national government development Agenda; • Oversight to ensure public participation and the involvement of other stakeholders in the development of policies and legislation by MDAs; • Monitor and evaluate the progress of policy and legislative initiatives for the timely realization of the government development agenda; • Coordination of parliamentary liaison services across MDAs; • Facilitate seamless interaction between the Executive and Parliament to ensure effective and harmonious dis- patch of Government business in Parliament; • Collaborate with MDAs and other relevant institutions to build capacity on policy and legislation making processes and parliamentary liaison; and • Collaborate with Parliament to enhance accountability of MDAs.

2.3.2. Vision statement

"*Excellence in Coordination of a Transformative Government Legislative Agenda*"

The Vision Statement is currently as relevant and aligned to the State Department's mandate and the context of strategic plan implementation as it was in its original formulation. The State Department remains committed to realizing its vision in the remaining plan period and will continually address existing and emerging challenges as outlined in succeeding sections.

2.3.3. Mission statement

To effectively coordinate the formulation and implementation of national government policies and legislation to accelerate the achievement of the National Development Agenda.

The mission statement is well aligned to the State Department's vision of achieving a Transformative Government Legislative Agenda

2.3.4. Strategic goals

The Strategic Issues and the Strategic Goals have remained the same during the period under review.

2.4. Situation Analysis

The situation analysis as conducted at the commencement of the strategic plan remains largely the same. However, there are notable changes and developments that have been captured here that need to be addressed during the remaining plan period.

2.4.1. Macro-Environment (PESTEL)

The identified new opportunities and risks related to the political, economic, social, technological, environmental, and legal landscape since the SP implementation commenced are as highlighted in Table 2.3

Table 2.3: Summary of change in PESTEL

Category	**Summary of the Change**
Political	Rising inflation induced by global geopolitical tensions Heated political climate on approaching electioneering period
Economic	Diminishing budgetary allocations
Social	High population growth and unemployment rate
Technological	Embracing of ICT systems by top management
Environmental	Delayed climate action implementation and funding milestones
Legal	Yearly Parliament calendar to be interrupted during the electioneering period Lengthy legislation processes Court orders delaying development and implementation of policies and legislations

2.4.2. Micro-Environment

There were no notable changes in the labour market or availability of required skills, which have remained favourable for the purposes of plan implementation.

The State Department's customers and partners remain as originally identified to be composed mainly of the general citizenry. During the remaining plan period, there will be capacity building interventions targeting the MDAs while resource mobilization efforts will seek to bring more partners on board.

While the suppliers have supported the State Department in fulfilling our procurement needs, some delays have been experienced emanating from system transitions and funding cycles. Working relationships with the suppliers will be strengthened to minimize disruptions in acquiring items identified in the budget.

2.4.3. Summary of Strengths, Weaknesses, Opportunities, and Threats

The following table captures the identified new strengths, opportunities, threats and weaknesses that will be of concern for the remaining plan implementation period. The State Department will make the necessary adjustments occasioned by the new factors.

Table 2.4: Summary of changes in SWOT

Factor	**Summary of Change**
Strengths	More experienced staff

Opportunities	Automation embraced by top management, staff and general public
Weakness	Weak record management systems
Threats	Low budgetary provision Rising cyber security incidences

2.5. Strategic Issues, Goals, and Key Result Areas

2.5.1. Strategic Issues

From the review all strategic issues have been retained in their original form and are sufficiently defined and prioritized supporting the achievement of the organizational mission.

2.5.2. Strategic Goals

The State Department's Strategic Goals, just as in the case for Strategic Issues, remain unchanged. They are comprehensive and well aligned to the Strategic Issues and clearly capture the strategic direction of the organization.

2.5.3. Key Results Areas (KRAs)

After review, it has been determined that all KRAs remain strongly aligned with their corresponding strategic goals and effectively captures the key domains where results should be achieved.

2.6. Strategic Objectives and Strategies

From the review, all strategic objectives have remained relevant, clear, and achievable. The MDAs should assess the relevance, clarity, realistic, and well aligned to the respective KRAs. The corresponding strategies have however been revised for more clarity, achievability, and alignment with the strategic objectives. The modifications as well as the new additions are as captured in Table 2.6.

Table 2.6: Summary of the changes in strategic objectives and strategies

KRA	Strategic Objective	Strategies	Remarks
Liaison of the Executive with Parliament	To promote the effective dispatch of Government Business in Parliament	**S1:** Dissemination and sensitization of MDAs on Parliamentary Liaison Framework	Change target from 52 to **57** (total number of State Departments)
		S3: Coordinate appearances of the Prime Cabinet Secretary in Parliament **To**	Add "**Cabinet Secretaries, Principal Secretaries and Chief Executive Officers of Government Agencies**"

KRA	Strategic Objective	Strategies	Remarks
		S3: Coordinate appearances of the Prime Cabinet Secretary, Cabinet Secretaries and Principal Secretaries in Parliament	immediately after Prime Cabinet Secretary since the Division coordinates the appearance of the three State Officers in Parliament. Also add "**Parliament**" as part of the Support Team
		S5: Prepare reports on implementation of Government Legislative Business in Parliament	Change to "**Prepare Reports on Government Legislative Business in Parliament**" and change the target from 20 to **15.**

2.7. Review of Organizational Structure, Staff Establishment, Skills Set, and Competence Development

The review of the staff establishment identified changes in approved establishment, beginning and current in-post staff and variances. Table 2.7 summarizes the implementation of targeted training while the changes in staffing during the mid-term period are provided in Annex 6.

Table 2.7: Summary of changes in skill sets and competence development during the mid-term period

Skill Sets	Training Target (No.)	Actual Trained (No.)	Variance	Remarks
Senior Management Course (SMC)	50	35	-15	Trained more than half
Public Policy Formulation & Implementation	10	6	-5	Trained more than half
Strategic Leadership Development Programme (SLDP)	20	12	-8	Trained more than half
Supervisory Skills Development	18	8	-10	Financial Constraints
Public Relations & Customer Care	5	4	-1	Trained more
Corporate Governance	3	0	-3	Financial Constraints

Skill Sets	Training Target (No.)	Actual Trained (No.)	Variance	Remarks
Data Analysis Skills Development	16	0	-16	Financial Constraints
Defensive Driving	5	4	-1	Trained more than half
Office Administrative Skills	15	12	-3	Trained more staff
Asset Management Course	6	5	-1	Trained more than half

2.8. Review of Leadership and Governance

The leadership and governance structures for the State Department have remained unchanged. During the remaining implementation period, the strategic theme teams will be fully activated to continually make follow ups on implementation progress.

2.8.1. Review of Systems and Procedures

The Monitoring & Evaluation Framework will be finalized to provide a more focused approach on M&E, reporting and feedback mechanisms to improve decision making.

The State Department is cognizant of the fact that continual improvement of our internal processes is key to ensuring the achievement of our Vision. Various interventions have already been initiated while others are under various stages of design and implementation.

Table 2.8 provides a summary of the review of systems and procedures during the evaluation period.

Table 2.8: Review of Systems and Procedures

System/ Procedure	Previous system	New system	Impact
LATIS System development	Semi-automated system	Fully automation of technical and administrative processes	Enhanced efficiency
Policy database	Manual	LATIS Repository	Enhanced efficiency
Reporting of PCS, CSs and PSs Appearance and attendance in Parliament	Reports from Parliamentary Liaison Officers (PLOs)	Reports from both Parliamentary Liaison Officers (PLOs) as well as Parliamentary Clerk Assistants/Parliamentary Channels	Enhanced transparency in appearance and attendance
Information sharing	Manual	Intranet	Efficient communication

System/ Procedure	Previous system	New system	Impact
Procurement	Procurement module, IFMIS	E-GP	Reduces errors and human interference introducing more transparency and convenience to procurement entities & suppliers

2.8.2. Review of the Risk Management Framework

During the period under review, the State Department re-assessed the effectiveness of its risk management framework and identified the following risks to have occurred. The State Department also identified emerging risks and their proposed mitigation measures during the remaining plan period as shown in table 2.10.

Table 2.9: Risk Management Framework review matrix

Risks (existing/emerging) Materialized	Severity (L, M, H)	Mitigation
Inadequate & uncoordinated policy and regulatory frameworks.	Medium	Tracking/Monitoring Coordination systems to manage implementation of policies.
Turnover of skilled technical staff and MDA coordinators	Medium	- Clear career paths/ guidelines - Identify and recruit the right talent/skills - Create learning & development programs - Create healthy work-life balance -Motivate/compensation - Maintain registers and implement clear onboarding processes for coordinators
Budgetary cuts or Inadequate budgetary provision for the planned programmes/ activities	High	- Develop a prioritization criterion - Partnering with development partners
Slow uptake or adaptability of technology in service delivery	Medium	- Sensitization/ training, - Invest in research, innovations and adoption of appropriate technology - Investing in ICT related facilities and equipment
Threats associated with Cyber Security	High	- Complying with regulatory framework for use of ICT services and data

Risks (existing/emerging) Materialized	Severity (L, M, H)	Mitigation
		- Develop a classification platform with regulated user rights.
Court decisions on legislation	High	- Adequate public participation/ stakeholders' engagement - Continuous advisory to MDAs on judicial findings/resolutions on legislative development (LAJA)
Inadequate coordination tools	Low	Development of complimentary frameworks to cover all aspects of policy and legislative initiatives

Operational risks are subject to departmental risk management processes including assignment of responsible offices, periodic review and escalation through management structures. Detailed risk management mechanisms are carried out on a continuous basis and the Strategic Plan review document only presents the identified areas of mitigated and probable risks.

2.9. Resource Requirements and Mobilization Strategies

2.9.1. Financial Allocations and Expenditures

Table 2.10 illustrates trends in budget allocations and expenditure from SP commencement up to mid term

Table 2.10: Resource Allocated Vs Expenditure

COST ITEM	Resource Requirement				Allocated KSh. (Millions)				Expenditure (Millions)			Ksh.
	Yl	Y2	Mid - Y3	Total	Yl	Y2	Mid Y3	Total	Yl	Y2	Mid Y3	Total
Recurrent	805.9	2089.8	1087.0	3982.7	388.08	322.92	181.75	892.75	360.30	322.66	159.71	842.67
Development					-	-	-		-	-	-	
Total	805.9	2089.8	1087.0	3982.7	388.08	322.92	181.75	892.75	360.30	322.66	159.71	842.67

Table 2.11 shows that the State Department has received lower budgetary allocations year on year. Our absorption capacity has remained relatively high with under use contributed to PE provisions where targeted recruitment had not been concluded by the Public Service Commission (PSC).

Table2.11: Mid-term Period Resource expenditure

Financial year	**Resources allocated (Ksh. Mn)**	**Expenditure (Ksh. Mn)**	**Variance (Ksh. Mn)**	**Remarks**
Year 1	388,078,583	360,260,670	(27,817,913)	Budgetary provision not proportion to resource requirement creating a funding gap
Year 2	322,919,739	322,655,475	(264,264)	Budgetary provision not proportion to resource requirement creating a funding gap
Mid -Year 3	181,754,445	159,707,865	(22,046,580)	Budgetary provision not proportion to resource requirement creating a funding gap
Total	**892,752,767**	**842,624,010**	**(50,128,757)**	

2.9.2. Resource Mobilization Strategies

The State Department attributes much of its underperformance for specific targets to underfunding. Several partnerships have already been explored towards bridging the resource gaps. SDPA will seek to implement the signed MoU and seek more potential partnerships so as to benefit from technical and funding resources from partners.

2.10. Administrative use of the Strategic Plan

2.10.1. Review of the Annual Work Plan and Budget

From the review, all key activities for the three annual workplans have been extracted from the Strategic Plan. However, the annual budget allocations for the activities was dictated by the budget ceilings and overall allocation for the State Department. This has affected completion timelines for the activities and realization of their intended benefits.

Due to lower than expected budgets, some new activities could not be planned for as interventions started in the initial years were still ongoing and competing for the limited budget. Annex 5 provides a review the of planning and budgeting alignment for the strategic plan activities during the mid-term period.

2.10.2. Review of Performance Contracting

From the review, Performance contracting was properly anchored on the annual work plans representing the key deliverable planned for implementation each year. The PCs indicators and targets were also SMART and evaluations have given almost full achievement of targets each year. This further justifies the need for adequate funding to facilitate achievement of the planned SP activities.

CHAPTER THREE: PERFORMANCE REVIEW

This section presents a mid-term performance assessment of the State Department Strategic Plan 2023-2027 against its planned outcomes across the Key Result Areas (KRAs). It systematically compares the set targets with actual achievements in the Mid-Term, highlighting the extent of progress made toward each level indicator. The analysis identifies areas where targets have been fully met, partially achieved, or not attained, and provides brief remarks to explain observed variances. Overall, the review offers insight into implementation performance and areas requiring acceleration or corrective action.

3.1. Analysis of Performance

This section provides an analysis of the performance of KRAs at output and outcome levels basing on the original implementation and outcome matrices of the Strategic Plan.

3.1.1. Performance by Required Results Areas (Output Level)

Under KRA 1: Policy & Legislation Coordination, the State Department achieved 72% of its set targets. This score denotes positive progress towards strengthening policy and legislative framework across MDAs. Key milestones recorded include the Public Policy Handbook for Kenya, 2024, development of the Government Legislative Agenda Schedule; the development of GLA coordination tools including the Guidelines for the development of National Government Policy and Legislation, and the operationalization of the Steering Committee on the Government Legislative Agenda and Parliamentary Liaison; and development of cross-cutting policy and legislative briefs. The State Department has also made significant strides in the sensitization of all MDAs on the GLA Schedule, Public Policy Handbook for Kenya and Guidelines for the Development of National Government Policy and Legislation, as well as the dissemination of the Handbook and Guidelines. Additionally, the State Department has leveraged on technology by developing three modules of the Legislative Agenda Tracking Information System (LATIS) which was piloted within the Governance and Public Administration Cluster.

The shortfall may be attributed to delays by MDAs in submitting GLA reports, non-compliance with the Public Policy Handbook for Kenya, 2024 and Guidelines for the Development of National Government Policy and Legislation in the development of policy and legislative initiatives, and slow transition of initiatives to completion. To remedy this gap, it will be necessary to prioritize automation of GLA reporting through the completion of LATIS; strengthen the capacity of MDAs on the development of policies and legislative initiatives; and enhance resource mobilization and partnerships with stakeholders towards fast-tracking the Government's legislative agenda.

Under KRA 2: Liaison of the Executive with Parliament, the State Department achieved 61.3% of its set targets. This performance suggests that the Department is largely on track, having made substantial progress in promoting the effective dispatch of Government business in Parliament. Key milestones such as coordination of legislative business, facilitation of responses to parliamentary questions, and tracking of implementation of parliamentary resolutions have been reasonably achieved. However, the shortfall points to moderate lagging areas, likely arising from delays in submission of responses by Ministries, Departments and Agencies (MDAs), scheduling constraints within parliamentary calendars, and lack of clear guidelines on follow up of Executive Undertakings to Parliament. Targeted interventions—such as strengthening inter-agency coordination mechanisms, enforcing timelines, and enhancing real-time tracking systems—will be necessary to close the performance gap and attain full compliance.

Under KRA 3: Stakeholder and Citizen Engagement recorded an achievement of 87.5% against a target of 100%, resulting in a variance of –12.5%. Whereas the State Department made efforts towards promoting stakeholders' engagement in policy and legislation making processes, this score depicts an urgent need to escalate progress in this area. The key milestones achieved so far include the successful convening of various consultative fora and roundtables on identified key areas of policy and legislative concerns, including priorities, conflicts, overlaps and inconsistencies; and the ongoing development of a Stakeholder Engagement Framework for the Development of Policies and Legislative Initiatives.

The slow progress may be attributed to fragmented approaches to stakeholder engagement by MDAs, poor inter-agency coordination in the development of policies and legislative initiatives, resource constraints and ineffective communication on stakeholder engagement initiatives. Targeted interventions necessary to improve performance include the finalization of the Stakeholder Engagement Framework for the Development of Policies and Legislative Initiatives to standardize stakeholder engagement, re-imagining communication and visibility around stakeholder engagement and public participation; and leveraging on technology to ensure stakeholder participation despite resource constraints. The State Department should also prioritize periodic satisfaction surveys for purposes of enhancing partnerships, stakeholder commitment, and program effectiveness.

In contrast, KRA 4: Institutional Capacity Development recorded a performance of 78.5% against a target of 100%, translating to a variance of 21.5%. This reflects a significantly lagging performance and highlights critical institutional weaknesses that require urgent intervention. The low achievement may be attributed to inadequate staff capacity development, delays in implementation of training programmes, resource constraints, and slow adoption of operational efficiency systems and tools. Without immediate corrective measures, these capacity gaps risk undermining the sustainability of gains made in other KRAs. Priority actions should include accelerated staff training and skills development, investment in ICT and knowledge management systems, strengthening internal processes, and ensuring adequate budgetary support for institutional strengthening initiatives.

Overall, the State Department attained an average performance score of 75.0% against a target of 100%, resulting in a variance of 25.0%. This indicates that while some strategic objectives are progressing reasonably well, the Department's overall performance is below target and requires focused improvement efforts. Moving forward, emphasis should be placed on consolidating gains under KRA 2 while urgently addressing capacity constraints under KRA 4, as institutional strength remains a key enabler for effective service delivery and achievement of the Strategic Plan objectives. Table 3.1 provides the summary performance

Table3.1: Performance by Key result Area (Output Level)

KRA	Strategic Objective	Target (%)	Achievement	Variance (%)	Remarks
KRA 1: Policy & Legislation Coordination	SO1: Strengthen policy and legislative	100	72	28	Delay in operationalization of LATIS due to

KRA	Strategic Objective	Target (%)	Achievement	Variance (%)	Remarks
	framework across MDAs				resource constraints
KRA 1: Average score		100	72.4	27.6	
KRA2: Liaison of Executive with Parliament	SO2: To promote effective dispatch of Government Business in Parliament	100	61.3	38.7	Resource constraints and lack of data on executive undertakings to parliament contributed to non-achievement of the target
KRA2: Average score		100	61.3	38.7	
KRA 3: Stakeholder and citizen engagement	SO3: Increased stakeholder /citizens satisfactions and support of government business	100	87.5	-12.5	Promising score from first surveys (Ave. of customer + employee satisfaction surveys)
KRA 3: Average score		100	87.5	-12.5	
KRA 4: Institutional Capacity Development	SO4: To enhance operational capacity and efficiency	100	78.5	21.5	Resource constraints affecting efficiency
Average score		100	78.5	21.5	
Overall Average Score		*100*	75.0	25.0	

3.1.2. Performance at outcome Level

Under KRA 1: Policy & Legislation Coordination depicts above average/moderate progress towards strengthening policy and legislative framework across MDAs. The State Department facilitated the processing of 53% per cent of the initiatives in the GLA beyond public participation.

Under KRA 2: Liaison of the Executive with Parliament, performance reflects moderate progress in facilitating the effective dispatch of Government business in Parliament. The State Department achieved 70% implementation of parliamentary resolutions against a target of 100%, resulting in a 30% variance. This suggests that while mechanisms for tracking and follow-up of resolutions are in place, enforcement and coordination across Ministries, Departments and Agencies (MDAs) remain sub-optimal, leading to delays in full compliance.

Performance is, however, critically lagging in the implementation of National Government undertakings, which recorded 0% achievement against a 100% target, translating to a 100% negative variance. This indicates the absence of an effective tracking, reporting, and accountability framework for Government commitments made in Parliament. The area requires urgent intervention, including the establishment of a centralized database, clear assignment of responsibilities, and strengthened inter-agency coordination to ensure commitments are monitored and fulfilled within stipulated timelines.

On a more positive note, the State Department attained 80% compliance in responding to parliamentary questions within stipulated timelines, against a target of 100%, yielding a 20% variance. This demonstrates relatively strong performance and improved responsiveness to parliamentary oversight, though delays persist, likely due to late submission of responses by MDAs and internal coordination challenges. This area is largely on track but would benefit from process automation and stricter enforcement of response timelines.

Under KRA 3: Stakeholder and citizen engagement, the State Department scored an average composite score of 85% from the first surveys (Ave. of customer (80%) + employee satisfaction surveys (90%)). A couple of strategies were employed towards enhancing Stakeholder and citizen engagement in Policy and Legislation development processes including holding of Stakeholder consultative forums to identify and solve key areas of policy/legislative concerns, Development of a stakeholders' engagement framework for policy development, and Dissemination and Sensitization of the stakeholders' engagement framework for policy development.

Under KRA 4: Institutional Capacity Development, the productivity index score stands at 57% against a target of 100%, reflecting a 43% shortfall. This indicates that the State Department's operational capacity and efficiency are significantly below expected levels. Contributing factors may include inadequate staffing levels, skills gaps, limited adoption of digital systems, and resource constraints. This area is lagging and requires strategic intervention, including capacity building, process re-engineering, digitization of workflows, and enhanced resource allocation.

Table 3.2: Performance at outcome level

KRA	Strategic Objective	Outcome indicator	Target Mid term	Achievement	Variance	Remarks
KRA 1: Policy & Legislation coordination	To strengthen policy and legislative frameworks across MDAs	% level of implementation of GLA	100	53	47	53 per cent of the initiatives in the GLA have been processed beyond public participation
KRA2: Liaison of Executive	To promote the	% of parliamentary resolutions	100	70	30	Some of the resolutions are

KRA	Strategic Objective	Outcome indicator	Target Mid term	Achievement	Variance	Remarks
with Parliament	effective dispatch of Government business in Parliament	implemented within stipulated timelines				currently ongoing while others could not be implemented due to resource constraints
		% of national Government undertakings implemented within stipulated timelines	100	0	100	This could not be achieved because there are no official records of these undertakings
		% of parliamentary questions responded within stipulated timelines	100	80	20	Some of these questions could not be responded to on time due to other commitment by those charged with responses
KRA 3: Stakeholder and citizen engagement	To promote stakeholders' engagement in policy and legislation making processes	% Level of stakeholder/citizen satisfaction	100	85	15	From the customer satisfaction survey carried out

KRA	Strategic Objective	Outcome indicator	Target Mid term	Achievement	Variance	Remarks
KRA 4: Institutional Capacity Development	To enhance operational capacity and efficiency	Productivity index score	100	57	43	Insufficient resources to meet the planned mid-term target

It should be noted that outcome targets are aspirational end-state measures. Mid-term performance has been assessed using actual progress against implementation milestones, institutional influence and evidence generated during the review period.

3.1.3. Overall Output/Outcome Performance

The mid-term review shows that the State Department has made moderate progress overall, achieving an average of 68.75% against its targets, but still falling short by 31.25%. Stronger performance is seen in coordinating government business with Parliament, while policy and legislative coordination is progressing but slowed by compliance and reporting delays. However, stakeholder engagement and institutional capacity development are significantly underperforming, mainly due to resource constraints, weak coordination, and limited systems. At the outcome level, responsiveness to parliamentary questions is relatively strong, but critical gaps especially the complete failure to track and implement government undertakings and low institutional productivity highlight the need for urgent improvements in capacity, coordination, and use of technology to achieve desired results.

3.2. Key Achievements

The State Department has made notable progress across its four Key Result Areas by strengthening policy coordination, enhancing Executive–Parliament relations, promoting inclusive stakeholder engagement and institution capacity.

3.2.1. KRA 1: Policy & Legislation Coordination

Under policy and legislative coordination across Government. A comprehensive Public Policy Handbook has been developed and is now in use by MDAs as a standard reference in policy development. In addition, a Guidelines for the Development of National Government Policy and Legislation has been developed to guide the process.

3.2.2. KRA 2: Liaison of the Executive with Parliament

Under this key result area, the Department has strengthened the interface between the Executive and Parliament through the development of a Parliamentary Liaison Framework, which is currently being utilized by MDAs to guide engagement with parliamentary processes. A comprehensive Parliamentary Liaison Officers' database has been established to streamline communication and coordination across institutions. Additionally, the Department developed a Parliamentary Resolutions Database to enhance tracking and implementation of parliamentary decisions. To further improve accountability and responsiveness, a structured system for maintaining records of parliamentary inquiries to MDAs has been established, enabling timely follow-up and reporting.

3.2.3. KRA 3: Stakeholders/Citizens Engagement

To enhance collaboration and participation, 2 Government Legislative Agenda (GLA) round tables with MDAs were successfully conducted to prioritize GLA initiatives. Consequently, a Draft Stakeholder Engagement Framework has been developed awaiting to receive comments from MDAs. This framework provides structured guidance on how MDAs can effectively engage stakeholders and citizens in policy and legislative processes, ensuring transparency, participation, and responsiveness to public needs.

3.2.4. KRA 4: Institutional Capacity Development

Under this Key Result Area, the Department strengthened institutional capacity through the on-boarding of the key technical and administrative staff, development of two draft career progression guidelines and acquisition of ICT equipment and infrastructure to support operational efficiency. Additionally, annual work-planning and performance contracting were cascaded in alignment with the prepared strategic plan, enhancing coordination, accountability and effective implementation of departmental priorities

Table 3.3 provides a summary of State Department key achievements as per mid-term review of the Strategic Plan.

Table 3.3: Key Achievements

Key Result Areas	Key Achievements
KRA 1: Policy & Legislation Coordination;	Public Policy Handbook
	Guidelines For the Development of National Government Policy and Legislation
	Formation And Operationalization of GLA Steering Committee
	Legislative Agenda Tracking Information System (LATIS) developed
KRA 2: Liaison of the Executive With Parliament;	Developed Parliamentary Liaison Framework
	Developed Parliamentary Liaison Officer's Database
	Developed Parliamentary Resolutions Database
	Established Records of Parliamentary Inquiries to MDAs
	Parliamentary appearances scorecard prepared
KRA 3: Stakeholders/Citizens Engagement;	Developed a Draft Stakeholder Engagement Framework
	Conducted GLA Round Tables
	Developed a draft Policy M&E Framework
	Legislative Agenda Weekly for both Executive and Parliament on matters arising released
KRA 4: Institutional Capacity	On-boarding of key technical and administrative staff

Key Result Areas	Key Achievements
Development	Development of two draft career progression guidelines
	Acquisition of ICT equipment and infrastructure
	Cascading of annual work planning and performance contracting in alignment with the prepared strategic plan
	Technical Needs Assessment (TNA) and Skills Gap Analysis undertaken

3.3. Schedule Performance

This section provides the speed and timeliness of implementation in delivering the outputs set out in the strategic plan.

From the planned activities in the strategic plan there are several key activities that are yet to be implemented as shown in the table 3.4 below. The key activities yet to be delivered include the dissemination of GLA coordination tool to counties and state agencies, digitization of the policy and legislation development process and finalization and dissemination of the stakeholder engagement framework. In the area of enhancing Liaison of Executive with Parliament the convening of roundtable meetings and for a for different players and implementation of the Parliamentary Liaison Framework are still pending.

3.3.1. Pending Priorities and Interventions

The table below presents the pending priorities and interventions identified under the various Key Result Areas, together with the proposed measures aimed at addressing implementation gaps during the remaining plan period.

Table 3.4: Pending Priorities and Interventions

Key result area	Pending priorities	Proposed intervention
KRA 1: Policy & Legislation coordination	Capacity building of counties on the policy coordination tools	To be prioritized in the FY 2026/27
	Digitalize policy and legislation development processes	To seek for additional budget allocation to finalize the development and roll out of LATIS
KRA 2: Liaison of Executive with Parliament	Convening roundtable meetings with the Executive on the status of implementation of pending Parliamentary Resolutions	Resource mobilization through external partners.
	Convening fora with Parliamentary Liaison officers in the Executive on status of Implementation of the Parliamentary Liaison Framework	Resource mobilization through external partners.

Key result area	Pending priorities	Proposed intervention
	Distribution and sensitization of the Parliamentary Liaison Framework to MDAs	Liaison with MDAs and PLOs to sensitize and distribute approved Parliamentary Liaison Framework
KRA 3: Stakeholder and citizen engagement	Development of the Stakeholders Engagement Framework	To be finalized by December 2026.
KRA 4: Institutional Capacity Development	Automation of SDPA key processes	Request for extra funding from the National Treasury and Development Partners

3.3.2. Priority Activities for the Remaining Plan Period

Over the remaining plan period, the priority activities to be delivered are presented in table 3.5 below.

Table: 3.5: Priority Activities for the Remaining Plan Period

Key Result Area	Key Activities	Budget Requirements (Ksh)
KRA 1: Policy & Legislation coordination	Review proposed policies to align with government development agenda	6,000,000.00
	Identify and undertake research on key policy issues	45,000,000.00
	Provide policy advisories	10,000,000.00
	Capacity building MDACs on legislative affairs and Policy Development process	20,000,000.00
	Develop and maintain a policy and legislation Tracking Information System	950,000,000.00
	Develop and maintain a legislative drafting tool for use by MDAs	10,000,000.00
KRA 2: Liaison of Executive with Parliament	Dissemination of the Parliamentary Liaison Framework	15,000,000.00
	Monitor Implementation of the Parliamentary Liaison Framework	10,000,000.00
	Convene fora with Parliamentary Leadership to deliberate on Government Business in Parliament	15,000,000.00
	Coordinate appearances of the Prime Cabinet Secretary, Cabinet Secretaries and Principal Secretaries in Parliament	15,000,000.00
	Capacity Building of MDAs Parliamentary Liaison Services	30,000,000.00
	Convene round tables on status of implementation of parliamentary resolutions and Executive undertakings to Parliament	30,000,000.00

Key Result Area	Key Activities	Budget Requirements (Ksh)
	Prepare annual report on status of implementation on parliamentary resolutions	3,000,000.00
KRA 3: Stakeholder and citizen engagement	Finalize the development of the stakeholder engagement framework	10,000,000.00
	Identify key areas of policy/legislative concerns and organize consultative forums	12,000,000.00
	Dissemination and Sensitization of the stakeholders' engagement framework for policy development	18,000,000.00
	Conduct satisfaction surveys	2,000,000.00
KRA 4: Institutional Capacity Development	Develop bankable proposals	14,000,000.00
	Automate various business processes (IPAGLA plus others)	300,000,000.00
	Establish and update knowledge management repository	100,000,000.00

3.4. Monitoring Evaluation and Reporting Framework Overview

3.4.1. Monitoring Framework

The Plan is implemented through annual work plans and performance contracts as the main tools to monitor its activities. To ensure effective tracking of performance, the key performance indicators (KPIs) are reported on a quarterly and annual basis by the implementing directorates through Strategic Theme Teams (STTs) who measure the success and challenges in implementation of challenging areas. Areas with challenges are identified to inform change strategies developed and an action plan developed to ensure continuous improvement. The STTs compile baseline data, confirm data sources and identify means of verification for the various indicators while responsible departments, divisions and units will use the KPIs to monitor their activities, prepare and submit periodic progress to the Central Planning and Project Monitoring Department (CPPMD). This ensures ownership and accountability at different levels of implementation and decision-making. The CPPMD coordinates monitoring, evaluation and reporting on implementation progress and coordinates the mid-term and annual review of the Strategic Plan.

3.4.2. Performance Standards

The State Departments' Strategic Plan's monitoring and evaluation framework is guided by international norms and best practices and incorporates the key principles of stakeholder participation, relevance, efficiency, effectiveness, sustainability, ethical considerations, and continuous improvement. This is captured in the Terms of Reference for the STTs. The STTs will get technical support from the Central Planning and Project Monitoring Departments (CPPMD) to facilitate tracking the performance of the different indicators outlined in the implementation matrix and the outcomes Annual Projections. The overall M&E framework includes reporting mechanisms such as the annual work plans and performance contracts and their quarterly and annual reports as key components of the framework. The KPIs are the basis of measuring the success or bottle necks for plan implementation and help to adjust where necessary. Responsible departments, directorates, and divisions use the KPIs to monitor their activities as spelt out in the Strategic Plan and document the successes and failures on a regular basis as they implement them. Through performance monitoring, non-performing areas as per the standards have been identified to inform change strategies developed and an action plan developed to ensure continuous improvement.

3.4.3. Evaluation Frameworks

Key outcome indicators have been outlined in the outcome performance matrix in the strategic plan, and these indicators are aligned to the KRAs that correspond to the strategic issues of the plan. The STTs establish baseline performance through assessments or existing information and provide evidence towards the level of achievement of the defined expected results for accountability. Evaluation is done through formal surveys and assessments to determine what will be accomplished against the set targets. Activities that require re-scheduling or target revision will be adjusted through a renegotiated process with the top management. This report forms midterm evaluation results.

CHAPTER FOUR: CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

This chapter presents the challenges encountered, emerging issues and lessons learnt during the implementation of the strategic plan within the period under review.

4.1. Challenges

Despite the various achievements made by the State Department in the implementation of its Strategic Plan, the Department still encountered a number of challenges. Some of the challenges faced are summarized in the table 4.1 below.

Table 4.1: Challenges

S/No	Challenge Encountered	Effect/Impact	Proposed Solution
1	Fiscal Constraints	Non-implementation of the planned programmes	Adequate funding from the exchequer and Development of Resource mobilization strategies
2	Inadequate Human Resources/ Staff	Increased/heavy workload for existing officers	Optimal staffing levels
3	Inadequate office space	Inconveniences staff, occupational hazards	Acquiring of adequate office space
4	Inadequate capacity on policy and	Non-uniformity in the development of public policies	Continuous capacity building of MDAs on policy and legislative processes

S/No	Challenge Encountered	Effect/Impact	Proposed Solution
	legislative making processes across MDAs		
5	Slow development of LATIS	Slow development and implementation of policies and legislations	Allocate enough resources to fast-track completion of development, roll-out and operationalization of LATIS
6	Inadequate working materials and equipment such as Computers/ and laptops	Reduction in labor productivity and quality of output	Acquisition and allocation of the necessary working materials to officers
7	Inadequate capacity on Knowledge Management	Affected development and implementation of the Knowledge Management repository	Develop a KM repository and Capacity build staff on the same
8	Technological advancement	Rapid advancement in technology slowed down progress made due to inadequate digital skills and use of outdated technologies	Continuously updating the State Department's technological infrastructure as well as capacity building of officers on new technologies
9	Inadequate Records management and communication infrastructure and equipment	Inadequate information for future reference	Making use of Intranet, Intercomms and establishing a Digital Records Management System (DRMS)
10	Mobility	Limited movement of officers during official duties outside the working station	Acquisition of Motor Vehicles for the State Department

4.2. Emerging Issues

During the period under review, the following emerging issues were experienced as listed in table 4.2

Table 4.2: Emerging Issues

S/No	Issue	Potential implications on the Strategic Plan	Strategic Response
1.	Continuous change in social-economic variables	Disruption of operations, budget cuts	Continuous learning and improvement
2.	Rapid Technological changes and Artificial Intelligence (AI)	Technology dependent programmes like LATIS are regularly delayed	Continuously updating the State Department's technological infrastructure as well as capacity building of officers on new technologies
3.	Cyber security	Limited strategic visibility of the state department	Continuous use and updating of data security measures e.g. use of cloud storage

4.3. Lessons Learnt

The following were the lessons learnt during the implementation period of the strategic plan as indicated on table 4.3:

Table 4.3: Lessons Learnt

S/No	Lesson Learnt	Recommended Action
1.	Capacity building of MDAs on policy and law-making processes improves development and tracking of the policies and legislations	Continuous capacity building of MDAs on policy and law-making processes across MDAs
2.	Linking Strategic Planning and Budgeting	Ensure plans including Annual Work Plans and Performance Contracts are aligned to approved budgets to ensure fiscal discipline and effective resource allocation to facilitate implementation and achievement of targets
3.	Monitoring and Evaluation of implementation progress	Enhanced Monitoring, Evaluation, Reporting and Learning to ensure identification of challenges and undertaking corrective measures to improve implementation of the strategic plan during the remaining plan period.

CHAPTER FIVE: CONCLUSION AND RECOMMENDATIONS

5.1. Conclusion

During the period under review, the State Department made various key achievements during the implementation of the Strategic Plan (2023-2027). Some of the key achievements include development of the Public Policy Handbook and Guidelines For the Development of National Government Policy and Legislation. The State Department also Developed a Parliamentary Liaison Framework, a Parliamentary Liaison Officer's Database, conducted GLA Round Tables and further developed a Stakeholder Engagement Framework. The State Department saw an improvement of its Productivity Index which rose from 2.001 to 2.83 and also attained an overall output/outcome performance of 68.75% during the mid-term indicating a positive improvement in efficiency, better management practices as well as improved employee skills.

Despite these positive achievements, the state department also encountered challenges that inhibited the successful implementation of the Strategic Plan. These challenges include Fiscal Constraints, Inadequate Human Resources/Staff, Inadequate office space, Inadequate capacity on policy and law-making processes across MDAs among others.

5.2. Recommendations

In an effort to address the challenges encountered as well as building on the successes achieved during the mid-term of the strategic plan implementation, the following actions are recommended:

i. Advocate for adequate funding from the Ministry of Finance during the budget making process.
ii. Develop and implement resource mobilization strategies to help in financing and implementation of the strategic plan.
iii. Request for recruitment of more technical staff by the Public Service Commission to help implement the mandate and functions of the state department. (Appointment of coordinators)
iv. The State Department is to acquire enough office space to accommodate officers reducing the congestion as well as observe Occupational Safety and Health Administration (OSHA) standards.
v. Continuous capacity building of MDAs on policy and law-making processes to ensure alignment of policies to the existing frameworks and the National Development Agenda.
vi. Fast-track development and finalization of the LATIS to facilitate tracking and implementation of the Government Legislative Agenda Initiatives within sufficient timelines. (Expanding its scope)
vii. To improve performance, the State Department should ensure that it acquires and allocates working materials like computers and laptops to officers.
viii. The State Department should develop a Knowledge Management (KM) repository and Capacity build staff on the same in order to leverage on KM which is aimed at fostering a knowledge-based economy through structured knowledge creation, sharing, and

utilization. This will also accelerate achievement of development agendas both nationally and globally.

ix. The State Department is to continuously update its technological infrastructure as well as capacity build officers on the new technologies.

x. The State Department is to adopt continuous Monitoring, Evaluation, Reporting and Learning to track project progress, assess impact, and improve effectiveness through data-driven insights. This will ensure accountability, enable adaptive management, and incorporate learning so as to optimize results.

ANNEXES

Table 1: Implementation Status Report (Output Matrix)

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
Strategic issue: Coordination in formulation and implementation of policies and legislation										
Strategic Goal: Enhanced policy and legislation coordination										
KRA: Policy & Legislation coordination										
Outcome: Effective implementation of Government Legislative Agenda										
Strategic Objectives: To strengthen policy and legislative frameworks across MDAs										
Facilitate the alignment of policies to the government development agenda	Undertake analysis of existing policies	Existing Policies analyzed	(%) Proportion of existing policies analyzed	100	60	60	100	Target Achieved	PC&SD	MDAs
	Review proposed policies to align with government development agenda	Proposed policies aligned	Proportion (%) of proposed policies aligned	100	100	100	100	Target Achieved	PC&SD	MDAs
	Identify and undertake research on key policy issues	Research reports	Number of reports produced	7	4	4	100		PC&SD	MDA
	Provide policy advisories	Policy advisories	Number of policy advisories	18	12	5	42		PC&SD	MDA

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
	Formation & operationalization of Adhoc working committees for sector policy reviews	Adhoc working committees operationalized	No. Adhoc working committees operationalized	5	5	-	-	Committees not yet formed	PC&SD	MDAs
			Number of committee reports	16	8	-	-	Committees not yet formed	PC&SD	TNT AG
Facilitate the harmonization of policy development processes	Develop public policy Handbook	Public policy Handbook	public policy Handbook	1	1	1	100	Public policy handbook developed and is under implementation	PC&SD	KIPPRA SDP Kenya Law Reform
	Prepare and Dissemination guidelines for policy development	Guidelines for development of National Government Policy	Number of guidelines developed	1	1	1	100	Guidelines for development of National Government Policy developed and is under implementation.	PC&SD	KIPPRA AG Kenya Law Reform

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
								Dissemination has also be done to various counties and MDAs		
		MDAs Sensitized	No. of MDAs	52	52	52	100	Target Achieved	PC&SD	MDAs
	Capacity building of MDAs on policy development	MDAS & Counties capacity built on policy development	Number of MDAs capacity built	52	52	56	100	Target Achieved	PC&SD	MDAs
			No, of counties	47	47	-	-	Financial constraints	PC&SD	CoG
Facilitate alignment of legislations to the government development agenda	Operationalize Steering Committee on GLA and Parliamentary Liaison	Steering Committee Operationalized	Operational Steering Committee	1	1	1	1	Committee operationalized	L&PAD/ PC&SD	AG TNT
	Formation & operationalization of Adhoc working committees	Adhoc working committees operationalized	No. operationalized	5	3	1	30		L&PAD/ PC&SD	AG TNT
			Number of committees reports	20	12	3	25		L&PAD/ PC&SD	
	Develop/ review and publish annual GLA programme	GLA programme developed and reviewed	No. of programmes	5	3	3	100		L&PAD/ PC&SD	MDAs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
	Prepare and disseminate implementation status of Government legislative Agenda	Implementation status report prepared and disseminated	Number of reports	5	3	2	100	2 reports developed for FYs 2023/24 and 2024/25	L&PAD/ PC&SD	MDAs
	Prepare and issue guidelines for development of National Government legislations	Guidelines for development of National Government legislations	Number of guidelines developed	1	1	1	100	Target Achieved	MDAs	PC&SD
		Disseminate and sensitize MDAs on Guidelines for development of National Government legislations	No. of MDAs	52	52	52	100	Guidelines for development of National Government Policy developed and are under implementation.	PC&SD	MDAs
	Capacity building MDAs on legislative affairs	No. of MDAs capacity built	Number MDAs	52	52	52	100		L&PAD	MDAs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
Digitalize policy and legislation development processes	Develop and maintain a policy and legislation Tracking Information System	Policy and legislation tracking information system developed and maintained	No. of modules	5	5	3	60		PC&SD/ L&PAD	ICT/ICTA MDAs
			No. of MDAs piloted and rolled out	52	-	14	100	Target Achieved	PC&SD/ L&PAD	ICTA MDAs
			% maintenance of system	100	100	100	100	System operational	PC&SD/ L&PAD	ICT
	Develop and maintain a legislative drafting tool for use by MDAs	Legislative drafting tool	% completion	100	100	40	40	Not achieved	L&PAD	AG MDAs
		Maintain Legislative drafting tool	% completion	100	0	40	40	Not achieved	L&PAD	MDAs
Monitor and evaluate the progress of policy and legislative initiatives.	Prepare progress reports on development and implementation of policies and legislative initiatives	Implementation status reports	No. of reports	10	6	6	100	Target Achieved	CPPMD PC&SD L&PAD	MDAs
Strategic issue: Liaison of the Executive with Parliament										
Strategic Goal: Effective dispatch of Government business in Parliament										
KRA: Liaison of the Executive with Parliament										
Outcome: Expeditious and seamless execution of Government business										
Strategic Objective: To promote the effective dispatch of Government business in Parliament										

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
Enhance relations between the Executive and Parliament	Develop Parliamentary Liaison Framework	Parliamentary Liaison Framework Developed	Parliamentary Liaison Framework	1	1	1	100	Target Achieved	L&PAD	MDAs
	Dissemination and sensitization of MDAs on Parliamentary Liaison framework	MDAs sensitized	No. of MDAs	52	52	52	100	Target Achieved	L&PAD	MDAs
	Monitor Implementation of parliamentary Liaison framework	Implementation report	No. of reports	16	8	8	100	Target Achieved	L&PAD	MDAs
	Convene fora with parliamentary leadership to deliberate on government business in parliament	Fora held	Number of fora	17	9	3	33.3	Target Partly Achieved	L&PAD	Parliamentary Committees
	Coordinate appearances of the Prime Cabinet Secretary in parliament	No. of report on responses	No. of reports	52	104	104	100	Target Achieved	L&PAD	OPCS

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
	Capacity building for MDAs parliamentary liaison services	MDASs capacity built	Number of MDAs	1	1	0	0	Target Not Achieved	L&PAD	MDAs
Monitor the implementation of Government 1Business in parliament	Establish a data base on parliamentary resolutions and Executive undertakings to Parliament	Data base established and maintained	Data base on parliamentary resolutions and Executive undertakings to Parliament	1	1	1	100	Target Achieved	L&PAD	MDAs
	Prepare reports on implementation of government business in parliament	Implementation report	Number of reports	20	10	8	80	Target Partly Achieved	L&PAD	MDAs
	Convene round tables on status of implementation on parliamentary resolutions and Executive undertakings to Parliament	Round tables convened	No. of round tables	3	1	0	0	Target Not Achieved	L&PAD	MDAs
	Prepare annual report on status of	Annual report	No. of reports	3	1	0	0	Target Not Achieved	L&PAD	MDAs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
	implementation on parliamentary resolutions and Executive undertakings to Parliament									
Strategic issue: Stakeholders /citizens engagement in policies and legislation making processes										
Strategic Goal: Enhanced stakeholders/citizens engagement										
KRA: Stakeholders/citizens engagement										
Outcome: Increased citizen satisfaction and support of Government initiatives										
Strategic Objective: To promote stakeholders' engagement in policy and legislation making processes										
Strengthen stakeholders'/ Citizens engagement in policy and legislation development	Identify key areas of policy/legislative concerns and organize consultative forums	Consultative forums held	Number of consultative forums	10	4	3	75		PC&SD L&PAD	MDAs
	Develop stakeholders' engagement framework for policy development	Stakeholders engagement framework developed	Stakeholder engagement framework	1	1	0.75	75		PC&SD L&PAD	MDAs
	Dissemination and Sensitization of the stakeholders'	MDAs sensitized	No. of MDAs	52	52	57	100	Financial constraints	PC&SD L&PAD	MDAs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
	engagement framework for policy development									
	Conduct satisfaction surveys	Satisfaction surveys conducted	Satisfaction Index	100	90	90	100		PC&SD and L&PAD	All DEPTs
Strategic issue: Institutional Capacity										
Strategic Goal: Strengthened Institutional capacity										
KRA: Institutional Capacity Development										
Outcome: Improved productivity										
Strategic Objective: To enhance operational capacity and efficiency										
Strengthen Human Resource	Undertake Training Needs Assessment	Reports	Number of reports	3	1	1	100	Target Achieved	HRM&D	All Departments
	Implement recommendations on TNA	Training reports	No. of staff trained	684	30	10	33.3	Financial Constraints	HRM&D	All Departments
	Undertake Skills Gap Analysis	Skills Gap Analysis Report	Number of reports	5	1	1	100	Target Achieved	HRM&D	All DEPTs
	Develop Human Resource Plan	HR Plan	Number of plans	4	1	0	0	Development of the plan initiated	HRM&D	All DEPTs
	Review the organizational structure	Reviewed organization	No. of Reviewed organization	1	1	1	100	Awaiting PSC Approval	HRM&D	All DEPTs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
		structure and staffing	structure and staffing							
	Fill vacant posts	filled vacant post	No. of vacant post filled	538	120	120	100	No Vacant Positions	HRM&D	All DEPTs
	Undertake work environment and employee satisfaction surveys and implement recommendations	Level of employee satisfaction determined	Satisfaction index	100	90	80	100	Satisfaction Survey was Conducted by Administration Department	HRM&D	All DEPTs
	Undertake staff Performance appraisal	Staff appraised	% Number of officers on SPAS	100	100	100	100	Target Achieved	HRM&D	All DEPTs
	Implementation of cross cutting issues	Implementation reports	% implementation	100	100	100	100	Target Achieved	Administration/ HRM&D	All DEPTs
Enhance Financial Resource base	Develop and implement a resource mobilization strategy	Strategy on resource mobilization	Resource mobilization strategy prepared and implemented	2	1	0	0	Resource mobilization committee formed	Finance	All DEPTs
	Develop bankable proposals	Bankable proposals developed for engagement of	Number of proposals developed	5	3	1	33.3	Concept approved by treasury	Finance/ Accounts /CPPMD	

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
		development partners								
Digitalize and automate processes	Acquire and maintain ICT equipment to support Operations	ICT equipment acquired and installed	% acquired	100	80	65	81.25	Budget cuts	ICT	ADM
	Develop and maintain a website	Website developed	% completion	100	100	100	100	Website operational	ICT	ADM
		Website maintained	% maintained	100	100	100	100	Website maintained	ICT	ADM
	Automate various business processes	Processes automated	No. of processes automated	6	3	3	100	Processes automated but not implemented	ICT	ADM
	Establish and update knowledge management repository	Established and updated repository	Operational KM repository	1	1	0	0	Lack of clear framework	CPPMD	HRM
Strengthen monitoring and evaluation	Develop/ review the Strategic Plan	Strategic Plan Developed /reviewed	Strategic plan	1	1	1	100	SDPA Strategic Plan 2023-2027 developed and is under	CPPMD	All DEPTs

Strategy	Key Activities	Expected Outcome	Output Indicators	Target 5 Yr	Target Mid-term	Achievement	Achievement %	Remarks	Lead	Support
								implementation		
			Annual implementation report	5	3	3	100	Achieved	CPPMD	All DEPTs
		PCs prepared, implemented and evaluated	Number of PCs prepared and evaluated	5	3	3	100	Done	CPPMD	All DEPTs
	Prepare and track the implementation of budget	Budget prepared and implementation monitored	Number of reports	20	12	12	100	Quarterly reports developed and forwarded to Treasury.	Finance Unit	All DEPTs
Institute Policy, Legal and Institutional Framework	Develop career guidelines for staff	Timely advancement of staff	Number of guidelines developed and implemented	2	2	2	100	Draft guidelines developed and forwarded to Public Service Commission for review and input.	HRM&D	All DEPTs

Table 2: Outcome Performance Matrix

KRA	Strategic Objective (SO)	Outcome	Outcome Indicator	Mid Tern Target	Actual Achievement	Remarks	Action / Recommendations
KRA 1: Policy & Legislation coordination	SO1: To strengthen policy and legislative frameworks across MDAs	Effective implementation of GLA	(%) Level of implementation of GLA	100	53	53% of the initiatives in the GLA have been processed beyond public participation	Accelerate finalization and operationalization of the LATIS
KRA 2: Liaison of the Executive with Parliament	SO2: To promote the effective dispatch of Government business in Parliament	Expeditious and seamless execution of Government business	% of Parliamentary resolutions implemented within stipulated timelines	100	60	Target partially Achieved	Follow up on MDAs with pending Resolutions
			% of National Government undertakings implemented within stipulated timelines	100	0	Target not Achieved	Lack of available data on Executive Undertakings to Parliament
			% of Parliamentary questions responded within stipulated timelines	100	80	Target Substantially Achieved	Follow up on MDAs with pending Parliamentary Questions

KRA	Strategic Objective (SO)	Outcome	Outcome Indicator	Mid Tern Target	Actual Achievement	Remarks	Action / Recommendations
KRA 3: Stakeholders/citizens engagement	SO3: To promote stakeholders/citizen engagement in policy and legislation making processes	Increased stakeholders/citizens satisfaction and support of government initiatives	% (level)of stakeholders/citizens satisfaction.	100			
KRA 4: Institutional Capacity Development	SO4: To enhance operational capacity and efficiency	Improved productivity	Productivity index score	5	2.83	Continuous improvement registered	Capacity build staff to improve productivity

Table 3: Resource Requirement by KRA and Personnel Emoluments

Key Result Area	Resource Requirement					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
1. Policy & Legislation Coordination	133,488,000	1,708,700,000	853,995,582	1077,900,000	1,021,600,000	4,795,683,582
2. Liaison of the Executive with Parliament	96,500,000	317,450,000	515,103,500	557,100,000	592,400,000	2,078,553,500
3. Stakeholders/citizens engagement	-	65,400,000	109,480,700	179,764,000	160,874.000	515,518,700
4. Institutional Capacity development	233,554,520	1,322,950,000	360,103,356	405,508,403	553,614,666	2,875,730,945
PE	206,002,338	213,100,000	246,600,000	249,300,000	251,400,000	1,166,402,338
Total (Total Requirements in Kshs.)	669,544,858	3,627,600,000	2,085,283,138	2,469,572,403	2,579,888,666	11,431,889,065

Table 4: Financial Resources Allocation

Expenditure	Projected Estimates (KSh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Recurrent	**669.54**	**3,627.60**	**1,885.30**	**2,069.57**	**2,279.89**	**10,531.89**
Development	-	-	200.0	400.0	300.0	**900.0**
Total	**669.54**	**3,627.60**	**2,085.30**	**2,469.57**	**2,579.89**	**11,431.89**

Table 5: Reviewed Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y3	Y4	Y5		Y3	Y4	Y5	Lead	Support
Strategic issue: Coordination in formulation and implementation of policies and legislation													
Strategic Goal: Enhanced policy and legislation coordination													
KRA: Policy & Legislation coordination													
Outcome: Effective implementation of Government Legislative Agenda													
Strategic Objectives: To strengthen policy and legislative frameworks across MDAs													
Facilitate the alignment of policies to the government development agenda	Undertake analysis of existing policies	Existing Policies analyzed	(%) Proportion of existing policies analyzed	100	60	80	100	100	80	110	135	PC&SD	MDAs
	Review proposed policies to align with government development agenda	Proposed policies aligned	Proportion (%) of proposed policies aligned	100	100	100	100	100	52	62	72	PC&SD	MDAs
	Identify and undertake research on key policy issues	Research reports	Number of reports produced	7	4	4	4	4	30	35	40	PC&SD	MDAs
	Provide policy advisories	Policy advisories	Number of policy advisories	18	4	4	4	5	22.5	23	24	PC&SD	MDAs
	Formation & operationalization of Adhoc working committees for sector policy reviews	Adhoc working committees operationalized	No. Adhoc working committees operationalized	5	5	5	5	-	7.2	7.2	7.2	PC&SD	MDAs
			Number of committee reports	16	4	4	4	-	14	15.6	16	PC&SD	TNT AG

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
Facilitate the harmonization of policy development processes	Develop public policy Handbook	Public policy Handbook	public policy Handbook	1	-	-	-	1	-	-	-	PC&SD	KIPPRA SDEP Kenya Law Reform
	Prepare and Dissemination guidelines for policy development	Guidelines for development of National Government Policy	Number of guidelines developed	1	-	-	-	1	-	-	-	PC&SD	KIPPRA AG Kenya Law Reform
		MDAs Sensitized	No. of MDAs	52	-	57	-	57	-	20	-	PC&SD	MDAs
	Capacity building of MDAs on policy development	MDAS & Counties capacity built on policy development	Number of MDAs capacity built	52	57	57	57	57	94	108	115	PC&SD	MDAs
			No, of counties	47	47	47	47	-	85	88	90	PC&SD	CoG
Facilitate alignment of legislations to the government development agenda	Operationalize Steering Committee on GLA and Parliamentary Liaison	Steering Committee Operationalized	Operational Steering Committee	1	-	-	-	1	2	2	2	L&PAD/ PC&SD	AG TNT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Formation & operationalization of Adhoc working committees for sector policy reviews	Adhoc working committees operationalized	No. operationalized	5	5	5	5	3	7.2	7.5	8	L&PAD/ PC&SD	AG TNT
			Number of committees reports	20	4	4	4	12	14	16	18	L&PAD/ PC&SD	
	Develop/ review and publish annual GLA programme	GLA programme developed and reviewed	No. of programmes	5	1	1	1	3	22	23	24	L&PAD/ PC&SD	MDAs
	Prepare and disseminate implementation status of Government Legislative Agenda	Implementation status report prepared and disseminated	Number of reports	5	1	1	1	2	35	40	45	L&PAD/ PC&SD	MDAs
	Prepare and issue guidelines for	Guidelines for development of National	Number of guidelines developed	1	-	-	-	1	-	-	-	MDAs	PC&SD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y3	Y4	Y5		Y3	Y4	Y5	Lead	Support
	development of National Government legislations	Government legislations											
		Disseminate and sensitize MDAs on Guidelines for development of National Government legislations	No. of MDAs	52	-	57	-	57	-	20	-	PC&SD	MDAs
	Capacity building MDAs on legislative affairs	No. of MDAs capacity built	Number MDAs	52	57	57	57	57	94	95	97	L&PAD	MDAs
Digitalize policy and legislation development processes	Develop and maintain a policy and legislation Tracking Information System	Policy and legislation tracking information system developed and maintained	No. of modules	5	-	-	-	3	-	-	-	PC&SD/ L&PAD	ICT/ICTA MDAs
			No. of MDAs piloted and rolled out	52	57	57	57	14	35	38	45	PC&SD/ L&PAD	ICTA MDAs
			% maintenance of system	100	100	100	100	100	5.5	7	8	PC&SD/ L&PAD	ICT

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Develop and maintain a legislative drafting tool for use by MDAs	Legislative drafting tool	% completion	100	100	-	-	-	70	-	-	L&PAD	AG MDAs
		Maintain Legislative drafting tool	% completion	100	-	100	100	-	-	6	6.5	L&PAD	MDAs
Monitor and evaluate the progress policy and legislative initiatives.	Prepare progress reports on development and implementation of policies and legislative initiatives	Implementation status reports	No. of reports	10	2	2	2	6	14.52	15.97	17.57	CPPMD PC&SD L&PAD	MDAs
Strategic issue: Liaison of the Executive with Parliament													
Strategic Goal: Effective dispatch of Government business in Parliament													
KRA: Liaison of the Executive with Parliament													
Outcome: Expeditious and seamless execution of Government business													
Strategic Objective: To promote the effective dispatch of Government business in Parliament													
Enhance relations between the	Develop Parliamentary Liaison Framework	Parliamentary Liaison Framework Developed	Parliamentary Liaison Framework	1	-	-	-	1	-	-	-	L&PAD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y3	Y4	Y5		Y3	Y4	Y5	Lead	Support
Executive and Parliament	Dissemination and sensitization of MDAs on Parliamentary Liaison framework	MDAs sensitized	No. of MDAs	57	-	57	-	0	-	30	-	L&PAD	MDAs
	Monitor Implementation of parliamentary Liaison framework	Implementation report	No. of reports	16	4	4	4	8	38	42	48	L&PAD	MDAs
	Convene fora with parliamentary leadership to deliberate on government business in parliament	Fora held	Number of fora	17	4	4	4	3	48	50	51	L&PAD	Parliamentary Committees
	Coordinate appearances of the Prime Cabinet	No. of report on responses	No. of reports	52	52	52	52		120	138	140	L&PAD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Secretary, Cabinet Secretaries and Principal Secretaries in Parliament												
	Capacity building for MDAs parliamentary liaison services	MDASs capacity built	Number of MDAs	52	57	57	57	57	130	142	156	L&PAD	MDAs
Monitor the implementation of Government Business in parliament	Establish a data base on parliamentary resolutions and Executive undertakings to Parliament	Data base established and maintained	Data base on parliamentary resolutions and Executive undertakings to Parliament	1	-	-	-	1	2	2	2	L&PAD	MDAs
	Prepare Reports on Government	Implementation report	Number of reports	15	5	5	5		20	22	26	L&PAD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Legislative Business in Parliament												
	Convene round tables on status of implementation on parliamentary resolutions and Executive undertakings to Parliament	Round tables convened	No. of round tables	3	1	1	1	1	20	25	30	L&PAD	MDAs
	Prepare annual report on status of implementation on parliamentary resolutions and Executive undertakings	Annual report	No. of reports	3	1	1	1	1	5	6	5	L&PAD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	to Parliament												
Strategic issue: Stakeholders /citizens engagement in policies and legislation making processes													
Strategic Goal: Enhanced stakeholders/citizens engagement													
KRA: Stakeholders/citizens engagement													
Outcome: Increased citizen satisfaction and support of Government initiatives													
Strategic Objective: To promote stakeholders' engagement in policy and legislation making processes													
Strengthen stakeholders'/Citizens engagement in policy and legislation development	Identify key areas of policy/legislative concerns and organize consultative forums	Consultative forums held	Number of consultative forums	10	2	3	4	4	52.8	61.6	122.2	PC&SD L&PAD	MDAs
	Develop stakeholders' engagement framework for policy development	Stakeholders engagement framework developed	Stakeholder engagement framework	1	-	-	-	1	-	-	-	PC&SD L&PAD	MDAs
	Dissemination and Sensitization of the	MDAs sensitized	No. of MDAs	52	-	57	-	57	-	35	-	PC&SD L&PAD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	stakeholders' engagement framework for policy development												
	Conduct satisfaction surveys	Satisfaction surveys conducted	Satisfaction Index	100	90	100	100	90	15	15	15	PC&SD and L&PAD	All DEPTs
Strategic issue: Institutional Capacity													
Strategic Goal: Strengthened Institutional capacity													
KRA: Institutional Capacity Development													
Outcome: Improved productivity													
Strategic Objective: To enhance operational capacity and efficiency													
Strengthen Human Resource	Undertake Training Needs Assessment	Reports	Number of reports	3	1	-	1	1	6.5	-	7.5	HRM&D	All Departments
	Implement recommendations on TNA	Training reports	No. of staff trained	684	120	150	200	30	60	88	106	HRM&D	All Departments
	Undertake Skills Gap Analysis	Skills Gap Analysis Report	Number of reports	5	1	1	1	1	6.5	7	7.5	HRM&D	All DEPTs
	Develop Human	HR Plan	Number of plans	4	1	1	1	1	8.2	9.3	16.4	HRM&D	All DEPTs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y3	Y4	Y5		Y3	Y4	Y5	Lead	Support
	Resource Plan												
	Review the organizational structure	Reviewed organization structure and staffing	No. of Reviewed organization structure and staffing	1	-	-	1	1	-	-	17	HRM&D	All DEPTs
	Fill vacant posts	filled vacant post	No. of vacant post filled	538	124	128	128	53	1.5	2.0	2.0	HRM&D	All DEPTs
	Undertake work environment and employee satisfaction surveys and implement recommendations	Level of employee satisfaction determined	Satisfaction index	100	-	100	-	90	-	15	-	HRM&D	All DEPTs
	Undertake staff Performance appraisal	Staff appraised	% Number of officers on SPAS	100	100	100	100	100	9	10	12	HRM&D	All DEPTs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y3	Y4	Y5		Y3	Y4	Y5	Lead	Support
	Implementation of cross cutting issues	Implementation reports	% implementation	100	100	100	100	100	78	102	108	Administration/ HRM&D	All DEPTs
Enhance Financial Resource base	Develop and implement a resource mobilization strategy	Strategy on resource mobilization	Resource mobilization strategy prepared and implemented	2	-	1	-	1	-	15	-	Finance	All DEPTs
	Develop bankable proposals	Bankable proposals developed for engagement of development partners	Number of proposals developed	5	1	1	1	3	7.5	8.7	9	Finance/Accounts/ CPPMD	All DEPTs
Digitalize and automate processes	Acquire and maintain ICT equipment to support Operations	ICT equipment acquired and installed	% acquired	100	80	90	100	80	54	20	30	ICT	ADM
		Website developed	% completion	100	-	-	-	100	-	-	-	ICT	ADM

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Develop and maintain a website	Website maintained	% maintained	100	100	100	100	100	4.5	5	6	ICT	ADM
	Automate various business processes	Processes automated	No. of processes automated	6	1	1	-	0	35	35	-	ICT	ADM
	Establish and update knowledge management repository	Established and updated repository	Operational KM repository	1	-	-	-	3	3	2	2	CPPMD	HRM
Strengthen monitoring and evaluation	Develop/ review the Strategic Plan	Strategic Plan Developed /reviewed	Strategic plan	1	1	-	-	1	15	-	-	CPPMD	All DEPTs
		PCs prepared, implemented and evaluated	Annual implementation report	5	1	1	1	3	18	21.3	25.5	CPPMD	All DEPTs
			Number of PCs prepared and evaluated	5	1	1	1	3	18.15	21	28	CPPMD	All DEPTs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target			Mid-point Achievements	Budget (Ksh.Mn)			Responsibility	
					Y 3	Y 4	Y 5		Y3	Y4	Y5	Lead	Support
	Prepare and track the implementation of budget	Budget prepared and implementation monitored	Number of reports	20	4	4	4	12	42	46	52	Finance Unit	All DEPTs
Institute Policy, Legal and Institutional Framework	Develop career guidelines for staff	Timely advancement of staff	Number of guidelines developed and implemented	2	1	-	-	2	40	-	-	HRM&D	All DEPTs

Table 6: Summary of changes in the Staff Establishment Review Matrix

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Principal Secretary	1	1	1		
Assistant Director Office Administrative Services	1	1	1		
Senior Assistant Office Administrator/Principal	1	1	1		
Principal Driver II	1	-	-	-	
Driver I/Senior	1	1	1		
Support Staff Supervisor/Cleaning Supervisor IIA/I	2	2	2		
Secretary, Legislative and Parliamentary Affairs	1	1	1		
Principal Assistant Office Administrator	1	-	-	-	
Senior Assistant Office Administrator	1	1	1		
Driver I	1	-	-	-	
Support Staff Supervisor/Cleaning Supervisor IIA/I	1	1	1		
Director Legislative	1	1	1		
Deputy Director Legislative	2	-	1	1	
Assistant Director, Legislative Affairs	4	-	2	2	

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Principal Legislative Affairs Officer		2		2	
Senior Legislative Affairs Officer	4	-	10	10	
Chief State Counsel	1	-	-	-	
Deputy Chief State Counsel	2	-	-	-	
Director Parliamentary Affairs	1	1	1		
Deputy Director Parliamentary Affairs	2	-	-	-	
Assistant Director Parliamentary Affairs	4	1	2	1	
Parliamentary Affairs Officer	4	1	1		
Senior Parliamentary Officer		-	12	12	
Parliamentary Affairs Officer I/II		-	-	-	
Secretary Policy Analysis and Coordination	1	1	1		
Principal Assistant Office Administrator	1	1	1		
Driver I	1	0	0		
Support Staff Supervisor/Cleaning Supervisor IIA/I	1	1	1		
Director Policy Coordination and Strategy	1	-	1	1	
Deputy Director, Policy Coordination and Strategy	2	-	-	-	

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Assistant Director Policy Coordination	2	-	1	1	
Principal Policy Analyst	4	-	-	-	
Senior Policy Analyst		-	14	14	
Policy Analyst II/I		-	-	-	
Director Policy Analysis and Coordination	1				
Deputy Director, Analysis and Coordination	2		1	1	
Assistant Director, Policy Analysis and Coordination	2				
Principal Policy Analyst	4				
Senior Policy Analyst			5	5	
Policy Analyst II/I					
Secretary Administration	-	-	-	-	
Director Administration	1	1	1		
Senior Deputy secretary	-	1	1		
Senior Assistant Secretary	1	-	-	-	
Assistant Secretary [I/II/III]		2	2		
Principal Driver	-	1	1		
Chief Driver	-				

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Senior Driver	-				
Driver II/1	4	4	4		
Receptionist Assistant II/III	-	1	1		
Assistant Director Records Management	-	-	1	1	
Principal Records Management Officer	-	-	-	-	
Senior Records Management Officer	-	1	1		
Records Management Officer III/II/I	-	1	1		
Director Human Resource Management and Development	1	1	1		
Deputy Director Human Resource Management and Development	-	1	1		
Assistant Director Human Resource Management and Development	1	-	-	-	
Principal Human Resource Management and Development Officer	-	1	1		
Senior Human Resource Management and Development Officer	-	1	1		
Human Resource Management and Development Officer II/I	-	1	1		

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Principal Human Resource Management Assistant	2	1	1		
Senior HRMA/ HRMA I/II/III		2	2		
Office Administrators	4	7	7		
Clerical Officers III/II	-	3	3		
Senior Support Staff/ Cleaning Supervisor II B/IIA	4	5	5		
Senior Deputy Accountant General	-	-			
Deputy Accountant General	1	1	1		
Assistant Accountant General	-	-	-	-	
Principal Accountant	1	5	5		
Senior Accountant	2	-	-	-	
Accountant I/II		2	2		
Senior Chief Finance Officer	-	-	-	-	
Chief Finance Officer	1	-	-	-	
Senior Principal Finance Officer	-	1	1		
Principal Finance Officer	1	1	1		
Senior Finance Officer		-	-	-	

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Finance Officer I/II		2	2		
Director, ICT	-	-	-	-	
Deputy Director ICT	1	-	-	-	
Assistant Director ICT	-	1	1		
Principal ICT officer	2	5	2	-3	
Senior ICT Officer		1		-1	
ICT officer I/II		2	2		
Director Planning	-	1	1		
Chief Economist	1	-	2	2	
Principal Economist	-	2		-2	
Senior Economist	1	4			
Economist II/I		-	1	1	
Director Supply Chain Management	-				
Deputy Director Supply Chain Management	1				
Assistant Director Supply Chain Management	-				
Principal Supply Chain Management	1				
Senior Supply Chain Management Officer					

Cadre	Approved Establishment (A)	In-post at the beginning (B)	In-post at the midterm *(Dec 2025)*	Variance	Remarks
Supply Chain Officer I/II					
Supply Chain Management Assistant IV/III/II/I	1				
Deputy Director Public Communication	1	-	-	-	
Assistant Director Communication	-				
Principal Communication Officer	-				
Senior Communication Officer	1	1	1		
Photojournalist	-	-	-	-	
Director Internal Auditor	2	2			
Deputy Internal Auditor			2	-2	
Senior Assistant Internal Auditor general				2	
TOTAL	**95**	**84**	**123**		