



STRATEGIC PLAN

*A strategy for development of statistics
through value creation, appropriation
and change 2013-2017*

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ACRONYMS AND ABBREVIATIONS

| | |
|--------|---|
| AfDB | African Development Bank |
| AIE | Authority to Incur Expenditure |
| A-IN-A | Appropriation in Aid |
| AVAC | Activities, Value, Appropriation and Change |
| BEE | Business Expectation Enquiry |
| BOP | Balance of Payment |
| BOT | Balance of Trade |
| BR | Business Register |
| CAK | Communication Authority of Kenya |
| CAPI | Computer-Assisted Personal Interviewing |
| CBK | Central Bank of Kenya |
| CBS | Central Bureau of Statistics |
| CIDA | Canadian International Development Agency |
| CIP | Census of Industrial Production |
| COFOG | Classification of the Functions of Government |
| COICOP | Classification of Individual Consumption by Purpose |
| COMESA | Common Markets for Eastern and Southern Africa |
| COPNI | Classification of the Purposes of Non-Profit Institutions |
| CPC | Central Product Classification |
| CPI | Consumer Price Index |
| CSR | Corporate Social Responsibility |
| DANIDA | Danish International Development Agency |
| DfID | Department for International Development |
| DFRD | District Focus for Rural Development |
| DHS | Demographic Health Survey |
| DQAF | Data Quality Assessment Framework |
| EA | Enumeration Area |
| EAC | East African Community |
| EAMU | East African Monetary Union |
| EASD | East African Statistical Department |
| EDMS | Electronic Document Management System |
| ES | Economic Survey |
| FIS | Foreign Investment Survey |
| GDP | Gross Domestic Product |

| | |
|------------|--|
| GFS | Government Finance Statistics |
| GIS | Geographic Information Systems |
| GIZ | Ge sellschaft fur Internationale zusammenarbeit |
| HCPI | Harmonized Consumer Price Index. |
| HS | Household Survey |
| IaSC | Inter-Agency Statistics Committee |
| ICADE | Integrated Computer Assisted Data Entry |
| ICBT | Informal Cross Border Trade Survey |
| ICT | Information and Communication Technology |
| ILO | International Labour Organization |
| IMIS | Integrated Multi-sectoral Information System |
| IP | Internet Protocol |
| ISIC | International Standard Industrial Classification |
| ISO | International Organization for Standardization |
| ISS | Integrated Survey of Services |
| JICA | Japan International Cooperation Agency |
| KAIS | Kenya Aids Indicator Survey |
| KDHS | Kenya Demographic and Health Survey |
| Ken Invest | Kenya Investment Authority |
| KENADA | Kenya National Data Archive |
| KIHBS | Kenya Integrated Household Budget Survey |
| KNBS | Kenya National Bureau of Statistics |
| KNOCS | Kenya National Occupation Classification Standards |
| KPHC | Kenya Population and Housing Census |
| KPI | Key Performance Indicator |
| KURHI | Kenya Urban Reproductive Health Initiative |
| LAN | Local Area Network |
| LEI | Leading Economic Indicators |
| LFS | Labour Force Survey |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MIS | Management Information System |
| MOU | Memorandum of Understanding |
| MOW | Micro-data Outreach Workshop |
| MSIP | Monthly Survey of Industrial Production |
| MSME | Micro Small and Medium Enterprises |

| | |
|---------|---|
| MTP | Medium Term Plan |
| NASSEP | National Sample Survey and Evaluation Program |
| NEMA | National Environmental Management Authority |
| NGOs | Non-Governmental Organizations |
| NPIs | Non-Profit Institutions |
| NSDS | National Strategy for Development of Statistics |
| NSS | National Statistical System |
| P4R | Program for Results |
| PAS | Performance Appraisal System |
| PC | Performance Contract |
| PESTEL | Political, Economical, Social, Technological, Environmental and Legal |
| PMS | Performance Management System |
| PPI | Producer Price Index |
| QMS | Quality Management Systems |
| SACCOs | Savings and credit cooperative societies. |
| SAGA | Semi-Autonomous Government Agency |
| SASRA | SACCOs Regulatory Authority |
| SHaSA | Strategy for Harmonization of Statistics in Africa |
| SIDA | Swedish International Development Agency |
| SIP | Survey of Industrial Production |
| SITC | Standard International Trade Classification |
| SNA | System of National Accounts |
| SSCs | Sector Statistics Committees |
| StatCap | Statistical Capacity Project |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |
| TA | Transitional Authority |
| TNA | Training Needs Assessment |
| TOR | Terms of Reference |
| UNDP | United Nations Development Programme |
| UNFPA | United Nations Population Fund |
| UNICEF | United Nations Children's Fund |
| USAID | United States Agency for International Development |
| VRIN | Value, Rarity, Inimitability and Non-Substitutability |
| WAN | Wide Area Network |

FOREWORD

The Constitution of Kenya, 2010 defines statistics as a shared function between the National Government and County Governments. Accordingly, the Fourth Schedule identifies national statistics and data on population, the economy and society, as a primary function of National Government. Subsequently, the County Governments are mandated to carry out county planning and development including statistics in their respective counties. This constitutional provision provides Kenya National Bureau of Statistics (KNBS) an extensive opportunity to develop statistics, coordinate, oversee and set standards for official statistics at both national and county levels. As the principal agency of official statistics, KNBS is therefore mandated to collect, compile, analyze, publish and disseminate statistical information. In addition, the Bureau is mandated to coordinate, monitor and supervise the National Statistical System (NSS).

This plan is aligned to the national development agenda as stipulated in the *Vision 2030* and medium term plan MTP II 2013-2017. It is also developed cognizant of priorities of the Jubilee Government of economic development as outlined in its manifesto and harmonized with other existing manifestos and plans. The plan is emphatic on the need for adequate statistics for measuring living standards, education, health care, job creation and youth employment, agriculture, rural income, food security, manufacturing and diversified exports among many other indicators that form priorities of the Government development agenda. KNBS is therefore expected to play a critical role in enabling the Government to achieve its medium and long-term development plans through provision of statistical information for evidence-based policy decision making, assessment of development investments through measurable results and to guide resource allocation to the devolved units under the current constitutional dispensation. Towards this endeavour, KNBS has identified through this program the following broad objectives: - Address data gaps, Improve the quality of statistical information, Mainstream statistics in Ministries, Departments and Agencies (MDAs) and, County Governments, Communicate, disseminate and access statistics to users, Strengthen human and physical capital and Reform KNBS to a competitive modern statistics organization.

This is the third Strategic Plan in the history of strategic planning at KNBS. It comes at a very critical time of corporate growth when KNBS is more concerned in developing statistics through creating and appropriating more value, innovation and maintaining success and exploiting its competitive advantage. This stage of corporate growth requires reframing of the Bureau to provide for the structural frame that organizes it into effective and efficient groups and teams necessary for delivering the desired results in statistics development. It also calls for strengthening of human capital frameworks to enable development of people and organization capable of competently surviving future challenges. Subsequently, the plan will review the symbolic structure where the organization culture and symbols will be changed, revitalized, and efforts put towards developing a new culture and values necessary to spur the desired growth and change. This strategy is also about integrating frames for effective leadership, change, ethics and spirit that will seek to improve leadership practices at the Bureau.

Finally, statistical services and products are not immune to “mean time before failure” and are susceptible to expiry if constant review of performance and customer delivery preferences through innovation, research and development are not continuously integrated in the organization strategy. This plan provides a framework for ensuring that statistical services and products continue to be relevant by ensuring rarity, inimitability and non-substitutability.

PROFESSOR TERRY RYAN

BOARD CHAIRMAN

ACKNOWLEDGEMENT

This plan bears the imprint of many people. I want to acknowledge the Cabinet Secretary, Ministry of Devolution and Planning, Ms. Anne Waiguru, OGW, for providing a much-needed policy direction without which this plan would not have been successfully completed. I wish also to thank the Principal Secretary Planning Eng. Peter O. Mangiti, for providing leadership and support in developing this plan. I am indebted to Professor Terry Ryan, the KNBS Board Chairman and Board Members for their careful and diligent guidance throughout this process, through the various consultative forums up to the conclusion of the program. The technical contribution by Mr. Stephen Wainaina, MBS, the Economic Planning Secretary, has been of great help in building a new approach of developing statistics through value creation, appropriation and change.

My overriding debt continues to all KNBS Directorates ably led by the various directors. I must mention with appreciation the contributions by Mrs. Margaret Nyakang'o, Director Finance and Administration, Mr. Saitoti Torome, Director Strategy and Development, Mr. Collins Omondi, Ag. Director, Macro Economic Statistics, Mr. Macdonald Obudho, Director Population and Social Statistics, Mr. Cleophas Kiio, Director Information and Communication Technology and Mr. James Gatungu, Director Production Statistics. All the KNBS staff who worked within their respective directorates to ensure this plan is completed are highly appreciated.

I also want to acknowledge how much I have learnt from all our Development Partners especially the World Bank, who provided valuable input and feedback through Mr. Johan Mistiaen, Senior Economist at the World Bank Kenya Office. Provision of technical expertise by Mr. Eliud Kinuthia, a Public Sector Reform and Strategy consultant supported by World Bank is acknowledged. I acknowledge Professor Ben Kiregyera of Africa Development Bank (AfDB) for his early insights and peer reviews that added value to the entire document by clearly distinguishing this plan with the National Strategy for Development of Statistics (NSDS). On the same note, contributions and feedback by Sweden Embassy and Department for International Development (DfID) among others is much appreciated.

Through a stakeholders' forum for statistics users, suppliers and producers, KNBS appreciated how much value our primary and secondary stakeholders place on the development of statistics. They tirelessly worked with technical teams and consultants to add value to this plan. To all of them I am greatly indebted.

I owe a considerable debt of gratitude to all Government Ministries, Departments and Agencies and the County Governments who have not spared any effort to help this process to completion. I have learnt from working with these teams a lot of insights and experiences which have shaped the new reform thinking in this plan for development of statistics through value creation, appropriation and change.

ZACHARY MWANGI,

DIRECTOR GENERAL

EXECUTIVE SUMMARY

This strategic plan is about development of statistics for the present and future of Kenya National Bureau of Statistics (KNBS). It provides an easy, logical flow on background information about KNBS that culminates in determination of KNBS strategic focus areas, strategies and activities to be carried out. This is followed by allocation of resources, responsibilities and timeframes. The underpinning principle and theme is the development of statistics through value creation, appropriation and change. In this regard, KNBS has identified strategies to collaborate and partner with all stakeholders to create value that is critical to the development of statistics. Subsequently, KNBS will be keen on capturing much of that value created and appropriating it effectively and efficiently to grow KNBS to a competitive centre for statistical information at national, regional and global levels.

In this plan, KNBS has chosen to perform a set of activities that will create value in a different way than in the past with a view to uniquely position the organization competitively. The competitiveness of KNBS is found in its rarity, inimitability and non-substitutability of its statistical services and products. Consequently, this plan comprises integrated and coordinated set of commitments and deliberate actions designed to exploit core competencies of KNBS in order to gain competitive advantage in development of statistics.

In addition, the 2013-2017 KNBS Strategic Plan is anchored in the national blueprint of *Vision 2030* and Medium Term Plan 2013-2017 (MTP II). This is in recognition of the fact that during the plan period, the Bureau is expected to play a critical role of enabling the Government to achieve its medium and long-term development plan through provision of credible statistical information for evidence-based policy decision-making and to guide resource allocation to the devolved units. Furthermore statistical information generated by the Bureau will enable the government in monitoring and evaluation of the implementation programmes under the MTP II. It is in recognition of the strategic importance of statistics in development that the Government through the MTP II has committed to support statistical reforms which include strengthening the National Statistical System and establishment of statistics offices in all the 47 counties to facilitate coordination of statistical programmes.

The current and future direction of KNBS is informed by in-depth analysis of challenges facing the organization currently and during the last plan period. Development of statistics is faced by glaring statistical discrepancies arising from surveys and censuses that have not been carried out. As a result, there is lack of statistics baseline data in some key indicators of national development. Where statistics baseline figures exist, they may be out-dated statistics and hence need rebasing to present the time to reflect the current situation in economic social and political development. Weaving this challenging phenomenon closely, is the matter of quality of statistical information produced by KNBS amid the other quality inadequacy such as quality assurance framework, compliance to international fundamental principles of statistics and application of modern technology in data processing and sound statistical methodologies. Development and effective coordination of statistics at National and County Government levels are still a concern at KNBS. Other challenges that are operational in nature include value leakages through inadequate communication, dissemination and access, systems inefficiencies, organizational structural gaps and inadequate human capital for the Bureau. This strategic plan endeavours to address the above challenges by pursuing six strategic pillars namely:

- addressing statistics gaps, improving quality of statistical information, development of statistics at national and county government levels, communication, dissemination and access to statistical information, human capital management and KNBS institutional reforms. It is expected that at the end of this plan's period, KNBS will deliver and demonstrate key results by fulfilling data requirements by national, county and international users to extent possible, producing statistical information that is relevant, credible, accurate, reliable and timely, creating and appropriating value through communication, distribution and access, developing and effectively coordinating statistics at national and county government, enhancing overall performance and productivity of KNBS staff and reforming KNBS to an efficient, sustainable and competitive organization.

The financial requirement for this plan is ambitious. It will require approximately Ksh 27.41 Billion estimated at about Ksh 5.5 Billion annually to successfully implement this program. While the Government through The National Treasury has allocated slightly below Ksh1 Billion annually, the World Bank plans to spend nearly twice as much annually to support specific disbursement linked indicators in the plan while the balance will be solicited through other development partners and collaborators.

In conclusion, this plan is structured into six chapters. Chapter One and Two provide the background information and situation analysis of KNBS. Chapter Three scans the operating environment of KNBS using conventional and strategy frameworks such as study of KNBS past Activities, Value, Appropriation and change (AVAC) and Value, Rarity, Inimitability, Non-substitutability (VRIN) contexts. Chapter 4 provides a choice of strategic focus, objectives and activities. Chapter Five and Six provide the institutional framework for implementation and coordination, monitoring and evaluation, respectively. Logical frameworks are used to summarize complex relationships of strategic objectives, strategies, outputs and key performance indicators in matrix formats which are herein appended.

CHAPTER ONE: INTRODUCTION

1.1 Background Information

The Kenya National Bureau of Statistics (KNBS) was established by an Act of Parliament; the Statistics Act No. 4 of 2006. The Bureau is a Semi-Autonomous Government Agency (SAGA) under the Ministry of Devolution and Planning. In Kenya organized statistical activities date back to the 1920's with the appointment of the first Official Statistician in 1925. The Statistician was assigned to work with the Conference of Governors from East African Territories leading to the creation of East African Statistical Department (EASD) in 1948.

In 1956, the EASD was decentralized to respective member colonies of East African Community leading to the establishment of the first fully-fledged Statistical Unit in Kenya. In 1961, the Kenya Statistical Unit was integrated within the state system as the government statistical office. On 4th July 1961, the Statistics Ordinance was enacted leading to the formal establishment of the Statistical Unit at the Economics and Statistics Division of the Treasury.

Subsequently, in 1963, the Ministry of Economic Planning and Development was established, and the division was transferred from the Treasury to a new ministry. The Ministry was restructured, and a statistics department created which later became the Central Bureau of Statistics (CBS) in 1972, under Statistics Act Cap 112, headed by a Director.

The CBS had a trajectory growth through the 60s and 70s, by expanding its operations in the headquarters and the field. During this period, it undertook a wide range of data collection activities and publications. The impetus continued up to the mid 1980's when it significantly expanded its field survey programme to respond to the need for district level statistical data following the adoption of the District Focus for Rural Development (DFRD) strategy in 1983.

However, a deteriorating trend set in mid-1980's and continued into the 1990's. This period was characterized by low-level data collection, minimal processing and analysis of the same and discontinuation of issuance of publications which in the past, used to be regular. The factors responsible for the downward trend included inadequate budgetary allocation as a result of the reduction in government expenditure and insufficient number of professional staff particularly at senior levels.

The previous strategic plans, aimed at giving the Bureau a new identity and revamping institutional development characterized by new legislative framework, restructuring and high institutional performance through enhanced statistical programs and projects. In order to assist in the implementation of the Strategic Plan, the government in June 2003, sought assistance from World Bank through the Statistical Capacity Project (StatCap). The KNBS was then established by the Statistics Act No. 4 of 2006 and mandated to be the principal agency and custodian of official statistics together with establishing standards in collecting, analyzing and disseminating official statistics.

1.2 Legal Framework and Mandate

According to the Constitution 2010, Statistics is a shared function between the National and County Governments. In particular, the fourth schedule identifies “national statistics, data on population, the economy and society in general” as a function of National Government. The Bureau is therefore expected to play a crucial role in the development of statistics, both at the national and county levels.

KNBS operates in accordance with the Statistics Act No. 4 of 2006. Under Section 4(2) of The Statistics Act 2006, the Bureau is responsible for; establishing standards and promoting the use of best practices and methods in the production and dissemination of statistical information across the National Statistical System (NSS).

The Bureau is mandated to fulfil the following functions;

- Act as the principal agency of the government for collecting, analysing and disseminating statistical data in Kenya;
- Act as custodian of official statistics;
- Conduct the Population and Housing Census every ten years, and such other censuses and surveys as the Board may determine;
- Maintain a comprehensive and reliable national socio-economic database;
- Establish standards and promote the use of best practices and methods in the production and dissemination of statistical information across the NSS; and
- Plan, authorise, coordinate and supervise all official statistical programmes undertaken within the national statistical system.

The Executive Order No. 2/2013 on Organization of the Government of the Republic of Kenya classifies KNBS as one of the independent Institutions under the policy leadership and guidance of the Ministry of Devolution and Planning. The Act is being reviewed to be in line with the Constitution of Kenya, 2010.

1.3 Role of Statistics in National Development

The objective of the government development agenda, as outlined in the Second Medium Term Plan (MTP II, 2013-2017), is to propel the country on higher and sustainable economic growth by 2017. This is to be manifested by high standards of living, quality education and health care, increased job creation especially for the youth, commercialized agriculture, amongst others. Economic growth and development, including job creation and investment in quality education and skills development are priority areas for the government. In this context, the thrust of KNBS strategic planning is based on the priorities as set out in the MTP II. The Bureau is expected to play a critical role of enabling the Government achieve its medium and long-term development plan through provision of credible statistical information for evidence-based decision-making and to guide resource allocation to the devolved units. Furthermore statistical information generated by the Bureau will enable the government in monitoring and evaluation of the implementation programmes under the MTPII.

It is in recognition of the strategic importance of statistics in development that the Government through the MTP II has committed to support statistical reforms which include strengthening the NSS and establishment of statistics offices in all the 47 counties to facilitate coordination of statistical programmes.

1.4 Rationale for the Strategic Plan 2013-2017

The KNBS Strategic Plan, 2013-2017 is an essential planning and management framework for aligning the KNBS mandate at the National and County governments' levels.

Development of Statistics and coordination of the National Statistical System (NSS) has been a significant challenge in Kenya. Lack of a National Strategy for Development of Statistics (NSDS) has left the Bureau without a clear framework for coordinating the NSS. This Strategic Plan will, therefore, provide a clear road map to enable the Bureau come up with a maiden National Strategy for Development of Statistics (NSDS) in Kenya.

The successful implementation of this Strategic Plan will provide a roadmap for institutional changes, development of statistical capacities, and a well-coordinated NSS culminating into the provision of quality statistics. To this end, the Bureau requires a well-thought strategic plan to drive the necessary institutional reforms that will revamp its structures, systems, strategies, styles, staff, skills and shared values. This plan outlines a strategic approach that KNBS intends to adopt to transform itself into a modern statistics institution.

The central theme in this strategic plan is the development of statistics through value creation, appropriation and transformational change. This plan is driven by a strong motivation for institutional change through strategic innovations and new strategies. This plan is about value creation in every activity in the Bureau and appropriating that value to KNBS stakeholders. Consequently, the Bureau will become a centre of excellence in the provision of quality statistical information. The Bureau requires synergies among the stakeholders in order to leverage its available resources and optimize opportunities for support, resource mobilization and focus on shared objectives.

1.5 Approach and Methodology

This plan is a product of an extensive consultative and participatory process involving a wide spectrum of Bureau's stakeholders. The methodology adopted included both bottom-up and top-down approaches depending on specific issues. A structured approach using a questionnaire was adopted to target staff at top and middle management levels to provide initial views and inputs.

Specifically, the plan was subjected to the following consultative process:-

- Strategic planning workshop for KNBS Senior Management supported by World Bank held on 5th to 7th May 2014 at Naivasha in Nakuru County.
- Strategic planning workshop for KNBS and other sectors in the NSS held on 12-17 May 2014 at Nakuru County supported by KNBS.
- Strategic Planning Zero Draft presentation and feedback meeting for KNBS Management at Headquarters held on 4th June 2014.
- Strategic plan Validation workshop with the KNBS Board held on 11th -13th September 2014 at Naivasha in Nakuru County.
- Strategic planning consultative workshop with KNBS stakeholders from the wider NSS held on 24th October 2014.
- Final draft strategic plan pre-publishing, editing and publication.

1.6 Structure of the Plan

This plan is structured into six chapters and an appendix as highlighted in the matrix below:

| Chapter | Content |
|---------------|---|
| Chapter one | <ul style="list-style-type: none"> • Background information • Legal framework and mandate • Role of Statistics in National Development • Rationale for the Strategic Plan 2013-2017 • Approach and Methodology |
| Chapter two | <ul style="list-style-type: none"> • Review of the previous strategic plan • Achievements of Strategic Plan 2008-2012 • Financial resources • Challenges and Constraints • Lessons Learnt |
| Chapter three | <ul style="list-style-type: none"> • Scan of KNBS operating environment |
| Chapter four | <ul style="list-style-type: none"> • KNBS mission, vision and core values • Strategic Focus Areas, Objectives and Strategies |
| Chapter five | <ul style="list-style-type: none"> • Implementation structure • Human capital and resource requirement • KNBS value chain • Resource Mobilization • Risk management |
| Chapter six | <ul style="list-style-type: none"> • Monitoring, evaluation and reporting framework • Performance indicators and management |
| Appendix | <ul style="list-style-type: none"> • Current Organisation Structure • Current Field Organisation Structure • Staff Establishment by Directorate • Implementation matrix |

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 Introduction

This Chapter presents a review of the implementation of the KNBS Strategic Plan for the period 2008-2012. It focuses on the progress made; challenges and lessons learnt during the implementation to inform the formulation of strategic focus, objectives, and specific strategies for the current plan.

2.2 Review of Strategic Plan 2008-2012

This section highlights the key achievements; challenges and constraints and lessons learned during the implementation period.

2.3 Achievements of Strategic Plan 2008-2012

The strategic plan 2008-2012 was modelled around 6 strategic themes, namely: -

- Aligning statistics information with user requirements;
- Enhancing the quality of statistical data and information;
- Coordination and supervision of the National Statistical System;
- Build Human Resource Capacity;
- Developing and modernizing physical and ICT infrastructure;
- Enhancing the effectiveness and efficiency of the Bureau.

Table 2.1 summarizes the key achievements by each strategic focus with regard to implementation of Strategic Plan 2008-2012.

Table 2.1: Summary of strategic focus, strategies and their achievements

| Strategic focus | Strategies | Achievements |
|--|---|--|
| Aligning statistics information with user requirements | <ul style="list-style-type: none"> • Improving the organization image • Increasing the accessibility and usage of statistics • Providing statistics to inform national priorities • Providing statistical information in line with international dissemination frameworks | <ul style="list-style-type: none"> • Developed a roadmap for revision, rebasing and migration of National Accounts from SNA 1993 to SNA 2008 • Initiated the process of rebasing the trade indices • Updating of the register of business establishments in the modern sector, • Harmonization and revision of data collection instruments, • Completion of Compendium of Statistical Concepts and Definitions • Expanded coverage of financial institutions, where the SACCOs Regulatory Authority (SASRA) is required to provide information with respect to SACCOs, Release of KNBS Publications in accordance with the release calendar. • Change of the methodology for Computation of Consumer Price Index from arithmetic to the geometric mean • Production of quarterly Producer Price Index (PPI). |

| Strategic focus | Strategies | Achievements |
|---|---|---|
| | | <ul style="list-style-type: none"> A number of Surveys were carried out to meet user requirements and provide requisite benchmarks and indicators. These include: KDHS, 2012, KAIS, Census of Industrial Production (CIP), Foreign Investment Survey (FIS), Integrated Survey of Services (ISS), KURHI baseline survey, Census of Establishments, Micro Nutrients survey, and ICT survey. Carried out 2009 Kenya Population and Housing Census (KPHC) in accordance to the UN principles and recommendations for 2010 round of censuses. Carried out a Post Enumeration Survey for the 2009 KPHC in December 2009. |
| Enhancing the quality of statistical data and information | <ul style="list-style-type: none"> Improving the Accuracy and timely production of data and information Adopting and implementing internationally acclaimed data management systems Developing and implementing quality data management frameworks Maintaining up to date master sampling frames | <ul style="list-style-type: none"> Development of 50% of the NASSEP V Adoption of Modern ICT Technology through application of Integrated Computer Assisted Data Entry (ICADE) in 2009 KPHC Migration to ISIC Rev 4 and Domestication of COICOP |
| Coordination and supervision of the National Statistical System (NSS) | <ul style="list-style-type: none"> Promoting collaboration, networks, partnerships and integration amongst producers of statistics Provide technical advice and backstopping to line ministries on all statistical matters. Promote standards and methods across the NSS; Institutionalize STATCAP within the Bureau structure | <ul style="list-style-type: none"> Facilitated the establishment of Statistical Units, particularly in Prisons and Police departments. Strengthened the existing statistical units through the provision of physical and human capacity through the STATCAP project. Established quarterly sectoral statistics committees |
| Build human resource capacity | <ul style="list-style-type: none"> Expanding the skills base and expertise through advanced specialized training and exposure Establish and maintain an optimal staffing level Promoting performance and results based culture in the organization Developing and promoting team work and a conducive working environment Creating equity in the workplace | <ul style="list-style-type: none"> Staffs were trained in specialized courses. Secondment of staff to regional and international organizations e.g. UNFPA, COMESA EAC and UNDP. Absorption of staff from former Central Bureau of Statistics to KNBS. Staff meetings to monitor and evaluate their performance as per annual work plans. Employee and work environment surveys have been conducted Establishment of Staff medical and pension scheme. Recruitment of 30 statisticians/economists and other cadres |

| Strategic focus | Strategies | Achievements |
|--|---|--|
| | | <ul style="list-style-type: none"> Equity has been adhered to in the recruitment through development of workplace policies on gender and disability. Developing policies on HIV/ AIDS and Alcohol and Drug Abuse. |
| Developing and modernizing physical and ICT infrastructure | <ul style="list-style-type: none"> Acquire adequate office space Acquire and manage adequate physical infrastructure Strengthen use and application of ICT Modernize ICT equipment | <ul style="list-style-type: none"> Acquisition of additional office space in Bima House Purchased and distributed a number of computers to staff. Purchased 16 motor vehicles and 16 motorcycles. Expansion of WAN to Bima House and 3 county offices(Mombasa, Kisumu and Nakuru) Revamping of the KNBS website. Automated motor vehicle fleet management system. Establishment of a server room Established offsite online backup of data. |
| Enhancing the effectiveness and efficiency of the Bureau | <ul style="list-style-type: none"> Rebranding KNBS Fast tracking the transition of the Bureau Improving management systems Adhering to legal frameworks Improving Risk management Planning and executing activities within the planned timeliness and budget Promoting and profiling effective leadership management and decision making Scaling up effective resource mobilization | <ul style="list-style-type: none"> Development of various policies and manuals. Some senior management staff was trained on corporate governance, management and leadership courses. Realignment of field offices in line with the new constitution from District Statistics Offices to County Statistics Offices Attainment of ISO 9001: 2008 Quality management Systems (QMS). Developed a risk Management policy and a risk register. Extension of the STATCAP project. Increase in A-in-A Developed KNBS branded materials such as T-shirts, caps, umbrellas |

2.4 Financial resources

As a government non-commercial parastatal, KNBS relies heavily on the National Treasury for its budgetary needs and during the plan period 2008-2012, it received a total of Ksh11.5 billion, as can be seen in Table 2.2 which summaries the KNBS Revenue and Expenditure Statements in the last four financial years (2008/2009-2011/2012). In addition to Treasury disbursement, the Bureau raised some money from donors which increased from Ksh 94.8 million in 2008 to Ksh 424.4 in 2012, where bulk of it was disbursed through the STATCAP Project. However, donor disbursement from various development partners could be more than stated owing the difficulty of compiling it due to the ad hoc manner in which it is received. Furthermore, appropriation in aid (A-in-A) increased from Ksh 3.37 million to Ksh 118.5 million from 2008 to 2012 respectively. It will be noted that during the first two financial years of 2008/2009 and 2009/2010, the Bureau received huge disbursement from the Treasury for the funding 2009 Kenya

Population and Housing Census. For the last two financial years of the plan period, funding for the Treasury were normal being Ksh 990 million and Ksh 1.18 billion for 2010/2011 and 2011/2012 respectively. The development vote is the one that is used for data collection, analysis and dissemination that are the core functions of the Bureau. While the recurrent vote indicates a rising trend, the development vote generally depicts a declining trend which also applies to project expenses. The Bureau will therefore have to explore other ways and means of supplementing exchequer funding owing to numerous competing priorities in limited public resources.

Table 2.2: Revenue and Expenditure Statements: 2008-2012 (Ksh)

| Item | 2008/2009 | 2009/2010 | 2010/2011 | 2011/2012 | Totals |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Revenues | Ksh | Ksh | Ksh | Ksh | Ksh |
| GOK | 1,587,403,726 | 7,745,000,000 | 990,982,735 | 1,185,900,000 | 11,509,286,461 |
| <i>Recurrent</i> | 1,320,000,000 | 7,499,000,000 | 791,000,000 | 1,033,900,000 | 10,643,900,000 |
| <i>Development</i> | 267,403,726 | 246,000,000 | 199,982,735 | 152,000,000 | 865,386,461 |
| Donors | 94,845,451 | 408,046,002 | 486,874,249 | 424,464,398 | 1,414,230,100 |
| A-in-A | 3,387,284 | 4,524,124 | 21,626,531 | 118,503,754 | 148,041,693 |
| Total Revenue | 1,685,636,461 | 8,157,570,126 | 1,499,483,515 | 1,728,868,152 | 13,071,558,254 |
| Expenses | | | | | |
| Project Expenses | 232,062,959 | 7,414,543,372 | 551,861,038 | 465,412,434 | 8,663,879,803 |
| Salaries | 275,790,378 | 376,582,438 | 418,080,200 | 467,152,091 | 1,537,605,107 |
| Directors' Expenses | 4,900,272 | 8,305,816 | 2,129,090 | 4,306,614 | 19,641,792 |
| Depreciation | 16,609,829 | 885,113 | 78,381,859 | 109,766,298 | 205,643,099 |
| Insurances | 3,958,310 | 48,454,816 | 57,816,584 | 56,869,346 | 167,099,056 |
| Other Expenses | 887,432,080 | 215,813,718 | 141,080,819 | 107,946,642 | 1,352,273,259 |
| Total Expenses | 1,420,753,828 | 8,064,585,273 | 1,249,349,590 | 1,211,453,425 | 11,946,142,116 |
| Surplus / (Deficit) | 264,882,633 | 92,984,853 | 250,133,925 | 517,414,727 | 1,125,416,138 |

2.5 Challenges and Constraints

2.5.1. Data gaps

Over the plan period 2008-2012, a number of initiatives were undertaken by the Bureau in collaboration with other stakeholders to provide data and information that is required for evidence-based decision making. Key among these were; 2009 Kenya Population and Housing Census (KPHC), Kenya Demographic and Health Survey (KDHS), 2012 Kenya Aids Indicator Survey (KAIS), Census of Industrial Production (CIP), Foreign Investment Survey (FIS), Integrated Survey of Services (ISS), Kenya Urban Reproductive Health Initiative (KURHI) baseline survey, Census of Establishments, National Micro Nutrients Survey, Information Communication and Technology (ICT) survey.

Despite the above efforts, lack of requisite resources at the right and the correct infrastructure has in part contributed to these data gaps. The data gaps are identifiable in the following areas: Agriculture and livestock, real estate, services and informal sector. Further, the industrial, environmental and the social sectors equally have insufficient indicators. Lack of updated poverty and consumption expenditure indicators has meant that the country continues utilising out-dated information. In addition, the updating of the Central Business Register is not regular, which impacts negatively on establishment based surveys. With the 2010 Constitution, there is increased demand for county-specific data for evidence-based decision making.

2.5.2. Quality of statistics

The production of quality statistics is governed by the United Nations Fundamental Principles of Official Statistics. This requires adherence to internationally acclaimed standards while employing sound methodological practices in data collection, processing and analysis. Currently, the Bureau is at different stages of implementing requirements of various standards. For instance, revision of Consumer Price Index (CPI) collection methodology from arithmetic to geometric mean has been implemented, and efforts are underway to implement updates of the System of National Accounts (SNA) 2008. Although the Bureau has undergone commendable transformation in processing of data there still exist gaps in human and physical capital for data processing. The compilation of quality data has been hampered by insufficient funding.

The absence of a quality assurance framework which defines quality criteria and guidelines for production of official statistics has also made it difficult to assess the quality of statistics produced by the Bureau. Therefore, there is a need to develop a comprehensive quality assurance framework that will provide a yardstick from which the quality of statistics can be evaluated.

Furthermore, coordination of the NSS posed a challenge in compilation of quality statistics. To this end, the Bureau has spearheaded the establishment of various sector statistical committees in order to address data challenges in a structured manner.

2.5.3. Organization structure and field capacity

The Strategic Plan 2008-2012 proposed an organization structure that was not fully implemented due to financial and human resource constraints. In addition, the office of the Director General is overwhelmed with managerial, corporate and technical functions. Under the current organization structure, KNBS has **499** staff against an expected establishment of **1,173** pending confirmation through a clear structure and job evaluation. Given the mandate of the Bureau, such a staffing level is insufficient. The Bureau, therefore, requires an elaborate organizational structure for it to deliver on its mandate.

The current field structure comprises 47 County Statistics Offices which were restructured as per the devolved geopolitical units. The field offices are under the Directorate of Population and Social Statistics. Most field offices have limited physical and ICT infrastructure as well as transport facilities.

2.5.4. Transitional challenges

During the plan period, Bureau experienced a change challenge in subsequent Board of Directors and Director General Positions. Filling these positions was faced by administrative and legal constraints that led to the extended period without a full board. Top leadership is very critical in an organization development. Uncertainties in leadership lead to divided focus and attention to organization development especially when prolonged. Successful delivery of any strategy requires that leadership is clear on the direction and future of the organization. Partnership with other institutions including development partners may also be affected by any changes in direction of the organization as this may have implications on governance. Transition from a department of the Ministry to a semi-autonomous Institution may have taken longer hence delayed entrenchment of corporate culture among the staff. In addition, there has been a lack of upward mobility of staff since they joined KNBS making them a demoralized workforce.

2.5.5. Inadequate office space

The Headquarters of the Bureau is housed in 3 different physical locations namely; Herufi, Bima and Nyayo houses. Whereas Herufi house is the default headquarters, the available space in the 3 locations is not sufficient for the base operations. This poses management and human resource development challenges. Consequently, systems harmonization; organization culture; communication; team building and human resource development have been hampered. The overall effect of these space constraints manifests in performance and organization growth and visibility.

2.5.6. Communication, Dissemination and Access

During the plan period, Bureau produced different statistical products and services. However, these were faced with the challenge of inadequate access by the key stakeholders and general public due to ineffective communication and dissemination. This has resulted in slow organizational growth, leaner networks and collaborations and loss of opportunity for resource mobilization. Furthermore, lack of a communication strategy has contributed to the customers of the Bureau not associating the various statistical products and services with KNBS as an organization.

2.5.7. Low Visibility

It has been noted that despite the Bureau playing a very crucial role in production of statistical information for evidence based decision making, it is not a well-known organization and majority of the people in the wider public do not understand its functions and the role it plays. Specifically, many members of the public associate it with only one function: carrying out population and housing census after every ten years. Therefore, there is need to educate the members of the public and the media on the role KNBS plays with regard to production of statistical information, products and services it produces and re-brand it to improve its visibility. Particularly, there is need to review its name, logo and corporate colours.

2.6 Lessons Learnt

2.6.1. Technical Assistance

During the plan period, the Bureau received technical assistance in CPI, PPI, rebasing and revision of national accounts, ICADE techniques, data cleaning, and preparations of 2009 census monographs. The Bureau, therefore, needs to build internal statistical capacity.

2.6.2. Flexibility in strategy

The strategic plan did not anticipate changes in working environment. For instance, promulgation of the current Constitution of 2010 where some aspects of statistics were devolved to the County Governments. This plan, therefore, should introduce mechanisms to deal with emergent situations due to changes in operating environments in the future.

2.6.3. Effective prioritization of planned activities

The prioritization process should consider the existing capacity in terms of organizational structure, human resources, physical infrastructure, IT skills, and required financial

resources to avoid an over ambitious plan that cannot be achieved. There should be concrete plans to address human and non-human resources (office space, staffing, and enhancement of the relevant staff skills).

2.6.4. Adequate budget allocation and timely disbursement of funds

There is a need for a strong case in budgetary allocation negotiations for the KNBS with both the Government and the Development partners to ensure adequate financial resources. Timely disbursement of funds will be crucial in the attainment of targets stipulated under this plan.

2.6.5. Effective monitoring and evaluation framework

There is a need to have an adequate internal Monitoring and Evaluation (M&E) framework alongside the performance contracting.

CHAPTER THREE: OPERATING ENVIRONMENT

3.1 Introduction

Analysis of operating environment is critical in predicting the success or possibilities of failure of strategies proposed herein. Perfect prediction of future is a mirage but the essence is to anticipate and if possible influence changes in working environment. This chapter, therefore, scans Bureau working environment using conventional analytical frameworks namely the assessment of Strengths, Weaknesses, Opportunities and Threats (SWOT) and the Political, Economic, Social, Technological, Environment and Legal (PESTEL). Further, the competitive forces model has been used to prepare plans for potential competitive forces that may arise pursuant to strategies identified. Activities, Value, Appropriation and Change (AVAC) analysis has been used to establish areas where Bureau creates value, how to appropriate the value and how to use it to drive change within the organization. Analysis of KNBS competitive advantage in development of statistics has also been done using Value, Rarity, Inimitability and Non-substitutability (VRIN) Framework. In conclusion, a stakeholder's analysis has been tabulated focusing on expectations of the Bureau from its stakeholders and vice versa.

3.2 SWOT Analysis

Table 3.1 shows a detailed analysis of KNBS Strengths, Weaknesses, Opportunities and Threats

Table 3.1: SWOT Analysis

| Strengths | Weaknesses |
|---|---|
| <ul style="list-style-type: none"> • A clear mandate as stipulated by the Statistics Act No. 4 of 2006. • Vast experience in the production of statistics • A pool of highly competent staff with specialized skills • Custodians of the master sampling frames • A well established the cartographic laboratory. • Attainment of ISO 9001:2008 QMS certification | <ul style="list-style-type: none"> • Inadequate staffing levels • Lack of a succession plan • Lack of a quality assurance framework • Lack of adequate office space both at the headquarter and field offices • Low staff morale and motivation • Lack of an effective communication strategy • Slow pace in adopting modern technology in data collection, storage and management infrastructure • Poor dissemination of Bureau's products and services • Weak coordination of NSS • Lack of regulations to support provision of the Statistics Act 2006 • Incomplete and lack of updated business register • Inadequate computing facilities • Unconducive work environment • Inadequate transport facilities at county offices |

| Opportunities | Threats |
|---|--|
| <ul style="list-style-type: none"> • Growing appreciation and demand for statistical information both nationally and internationally • Goodwill from the government and development partners. • Huge potential for collaborations, partnerships, linkages and networks with data producers, users, suppliers and international statistical agencies • Existence and accessibility of international standards and methodologies • Advancement in ICT • Recognition of the importance of statistics in the constitution | <ul style="list-style-type: none"> • Inadequate budgetary allocation and delay in disbursements of funds from the government • Low response rate in surveys • Government policy of freezing employment in public service • Low public awareness on the importance of statistics for decision making • Limited capacity in statistical production by other data producers. • Insecurity • Political interference • Cultural beliefs • Political-legal changes • Competition for human resource • Competition from other data sources |

3.3 PESTEL Analysis

A PESTEL framework is a comprehensive list of Political, Economical, Social, Technological, Environmental and Legal influences on possible success or failure of strategies.

3.3.1 The Political Environment

The Kenya's political environment is generally stable after the first general election under the new Constitutional dispensation. The Constitution brought in the new system of devolved government made up of geo political units. These units are used by the government in channelling resources. The Bureau, therefore, is expected to provide statistical information to assist the National and County Governments in planning, monitoring and evaluation. Further, within the East African Community (EAC), Bureau's role in the provision of statistics that are timely, comparable and reliable is crucial to facilitate the regional integration process.

The Constitution has also provided a robust Bill of Rights in Chapter Four and as per its provisions, every citizen has a right of access to information held by another person and that the State shall publish and publicize any important information affecting the nation. To this end, the Bureau will be expected to publish statistical information collected and analyzed specifically through surveys and census.

Moreover, the Bill of Rights provides that every person has a right to access adequate housing, food, clean and safe water, social security and education. In this regard, KNBS, being the custodian of official statistics, will be expected to provide statistical information to the government to monitor and evaluate whether it is able to provide to its citizens these basic economic and social rights. The Bill of Rights further provides a specific application of rights to children, persons with disability, youth, minority and marginalized groups and older members of the society. The Bureau will, to this end, be expected to play a critical role in providing statistical information regarding these groups on how many and where they are to enable the government make decisions concerning their welfare.

With regards to Chapter Five of the Constitution on land and environment, KNBS will play a crucial role in providing statistical information to show whether the government is meeting its constitutional commitment of working towards achieving and maintaining a tree cover of at least ten percent (10%) of the land area in Kenya.

3.3.2 The Economic Environment

In the recent past, Kenya has experienced a relative stable macroeconomic environment with low inflation rate and moderate economic growth. This will enable the government to continue setting aside sufficient funds for the Bureau to execute its mandate. The ongoing economic turbulence in the Eurozone is likely to affect the extent to which the Bureau's programs will be supported by development partners. It is anticipated that flow of funds from this zone is likely to dwindle and therefore the need to explore other sources of funds. Nevertheless, the Bureau together with the World Bank Group are already working on a funding mechanism that will see the Bank finance statistical programmes through the new funding criterion referred to as Program for Results (P4R).

Statistical reforms have been identified as an essential requirement for economic planning in the second Medium Term Plan (MTP 2) of the Vision 2030. The formulation of sound policies within the framework of implementing the flagship projects together with the eventual monitoring and evaluation of milestones realised will undoubtedly require statistics of high quality. Therefore, Bureau's mandate of availing these statistics will remain extremely relevant during the entire period of the long-term development strategy.

The East African Community (EAC) has embarked on the process of embracing a monetary union, East African Monetary Union (EAMU) having adopted the common market protocol in 2010. These protocols categorically identify the importance of statistics and go further to indicate that availability of some key statistics will be a key prerequisite for the implementation. Consequently, the Bureau's mandate of producing these statistics is already defined.

3.3.3 The Social Environment

Currently, the country is experiencing a spate of insecurity incidences. These are blocking the accessibility to some areas by Bureau's field teams and hence affecting data collection activities. Ethnic flare-ups in some parts of the country also create an environment which is not conducive for data collection activities. Changes in lifestyle have brought about health conditions that negatively affect the workforce hindering the achievement of the Bureau's mandate. These include; non-communicable diseases, HIV/AIDS and Alcohol and drug abuse. Diverse cultural taboos and beliefs complicate the collection of data for various socio-economic indicators. Expectations and anticipation of rewards by the respondents further complicate the data collection activities.

3.3.4 Technological Environment

The Bureau is expected to take advantage of the technological innovations to enhance the production and dissemination of statistical information. Some of the innovations include; broad coverage of mobile and internet networks. The Bureau is also expected leverage ICT to ensure efficiency and effectiveness in delivery of KNBS ICT in support of core KNBS business and establish technical foundations for collaboration, information, and knowledge sharing among the KNBS stakeholders.

3.3.5 Environmental factors

There are robust environmental laws and regulations administered by National Environmental Management Authority (NEMA) to govern solid waste, liquid waste and e-waste disposal. The Bureau will ensure compliance with the relevant environmental legislation and regulations.

3.3.6 Legal Environment

The Statistics Act No 4 of 2006 has setup an elaborate legal framework in the collection analysis and dissemination of statistical information. The Constitution (2010) has devolved some aspects of the statistics to counties hence the need to revise the Statistics Act to align it. Furthermore, the enactment of other laws will affect the way the Bureau operates in areas such as procurement, workplace health and safety, employment, financial management, among others.

3.4 Competitive Forces Analysis

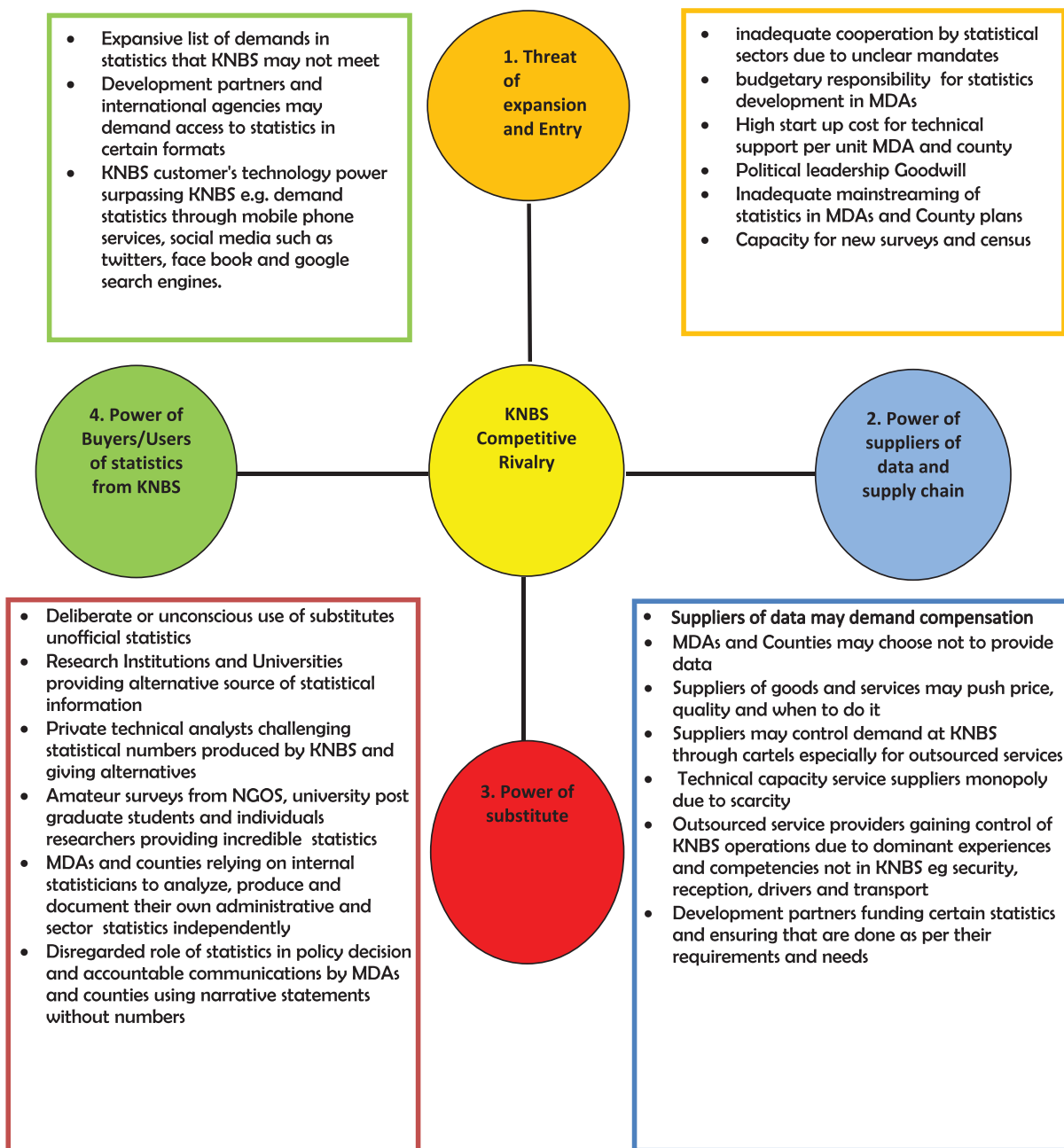
According to Michael E. Porter (1996), strategy is the creation of a unique and valuable position for an organization using a different mix of activities. In this respect, the Bureau will develop a plan that will enable it occupy and maintain a unique and valuable position in the provision of statistical information.

The following competitive forces are most likely to dampen and reinforce competitiveness of the Bureau as a centre of excellence in the provision of quality statistical information.

- i) Threats caused by expansion in operations and entry to new areas
- ii) Force exerted by suppliers of data to KNBS and other value chain suppliers
- iii) Force exerted to KNBS by users of statistical information
- iv) Power of substitute statistics
- v) Competitive rivalry

In the design of this plan, KNBS considers all the above forces that may lead to loss of competitive positioning and advantage.

Figure 3.1: A clockwise analysis of the five competitive forces in KNBS operating environment



3.5 Activities, Value, Appropriation and Change (AVAC) Analysis

KNBS is a Government Institution funded by the exchequer. Of the essence, its core business is not to generate profits. However, its profits are in terms of value it creates for its customers through its statistical outputs, how that value is ploughed back into the Bureau for its institutional growth and development and the observable change arising there from.

Value is defined from stakeholder's perspective as that reason that causes them to continue trusting KNBS to satisfy their analytical data needs. Conversely, for KNBS, value is that which they get out of the statistical outputs and supply chain that helps them differentiate KNBS, enhance operational efficiency, value for money, contribute to institutional growth of the Bureau and its people as the most important asset.

KNBS has to identify the right activities to maintain a certain level of satisfaction to its primary and secondary stakeholders sufficient for it to continue enjoying the support by all its stakeholders. These activities must collectively contribute enough to value creation for stakeholders to continue preferring the Bureau for provision of statistical information. The value created should enable KNBS to be positioned competitively compared to any other because of its value appropriability. When the Bureau creates and appropriates value adequately, it should drive change within and respond favourably to changes in the operating environment.

In this plan, AVAC model has been applied to analyze how KNBS can create value and appropriate it from some of its key activities with a view to informing and propose new strategies and activities in the future. Some of the key activities analyzed include:

- i) 2009 Kenya Population and Housing Census
- ii) Economic Surveys appropriability
- iii) Procurements of goods and services

Table 3.2: Value creation and appropriation analysis for selected major activities

| No | ACTIVITY | ACTIVITY SUITABILITY | VALUE CREATION | VALUE APPROPRIATION | OPPORTUNITY FOR CHANGE |
|----|------------------------------|---|--|--|--|
| 1 | Kenya Population Census 2009 | <ul style="list-style-type: none"> KNBS was recognized by UN and awarded for efforts in KPHC 2009. This definitely supports that the activity is appropriate and is a public good. In the future, KNBS will strive for higher quality KPHC at lower cost through maximizing value through the value chain processes. KNBS has a better opportunity to position itself better than before through KPHC by embracing a business unusual approach In the next KPHC, KNBS will strive to maximize more on value drivers such as innovation, creativity and technology to improve the delivery of KPHC and build on past experience. KPHC contributed to building and translated distinctive capabilities in KNBS through use of new software. The opportunity to do more exists in the future KPHC is a core activity for KNBS and hence conforms to parsimony and comprehensiveness and should be carried out timely as per the law | <ul style="list-style-type: none"> KNBS stakeholders perceive the value of KPHC as unique as it's the only population census across the country. The value of being counted and seeing how Kenya's population grows and distributed is something of high value. KNBS will maximize on this value in the future. Many KNBS stakeholders perceive the unique value. In future KNBS will apply (value of strategic capability, Rarity, Inimitability, Non-substitutability (VRIN) and organization subject knowledge base to maximize the value by being the only organization that can carry out KPHC. KNBS customers are valuable and are desirous to continue receiving KPHC services. KNBS created a lot of value in EAC and Africa by being among the countries that released their census report within 1 year after field enumeration. This value can be exploited further by keeping institutions engaged on KPHC statistics indirectly through NSS. | <ul style="list-style-type: none"> KPHC contributed to KNBS gaining superior position than before. By releasing and launching the KPHC report exactly 1 year after, census sets a high benchmark which many countries would strive to emulate. With the application of value drivers, KNBS in future is expected to do better. KNBS is exploiting its position for its customers benefit as it's the only institution with the capacity to carry a national comprehensive census. However, existence of data and quality gaps are areas that KNBS has prioritized in this strategy. Many stakeholders of KNBS are still not able to access KPHC statistical information in the manner and form which they may find useful due to data gaps in the KPHC report volumes. | <ul style="list-style-type: none"> KNBS plans to maximize its opportunity for communication and accessibility of KPHC through media, thematic abstracts, publication and analytical works to continue engaging the stakeholders on KPHC. The public debate and KNBS limelight after release of KPHC in future will be sustained a lot longer to allow further engagements. Devolving this debate to counties is an opportunity ready for tapping. KNBS has sample KPHC data capturing tools, the population frame, cartographical maps technical expertise and other distinctive resources and capabilities for carrying out KPHC. This plan will prioritize preparatory process of next KPHC to ensure adequate time for process preparation, reconnaissance and testing of instruments |

| No | ACTIVITY | ACTIVITY SUITABILITY | VALUE CREATION | VALUE APPROPRIATION | OPPORTUNITY FOR CHANGE |
|----|------------------|--|--|--|--|
| | | | <ul style="list-style-type: none"> There are more white spaces which can be filled if the data collection frames and tools to capture data in KPHC are evaluated against costs and needs. Components of another census can be included and analyzed along KPHC. In future KNBS has a first mover advantage that it can exploit to progress and excel. Telephone SMS, Twitters, Face book, Google, e-book can create more value and enable KNBS to operate beyond market place to a market space. | <ul style="list-style-type: none"> It is very difficult to copy or imitate KNBS because there is no other institution with similar capacity and the national mandate on KPHC hence it enjoys a monopoly in this area. | <ul style="list-style-type: none"> KNBS has a first mover advantage for developing County cartographical maps and to develop county Government population census reports. County Government function for statistics needs KNBS oversight, standards and regulation |
| 2 | Economic Surveys | <ul style="list-style-type: none"> KNBS will maximize developing Economic Survey in a different way and achieve a more superior Economic Survey report at much lower cost. The opportunity lies in thorough review and evaluation of the process of coming up with Economic survey examining each step against the value it adds and how that value is beneficial to KNBS and its stakeholders. Economic Survey potential to positioning KNBS better will be a primary focus in the next survey. Retaining same colour, format, size, layout, and content quality and packaging it same way will be explored for change Economic Survey is one of the key KNBS products and KNBS | <ul style="list-style-type: none"> Stakeholders of KNBS perceive the value created by Economic Survey as unique. The Government, universities, research institution and development partners and economic analysts depend on Economic Survey as their only source of economic statistics and numbers. However, the majority of stakeholders and the general public depend on interpretation of the technical contents of economic survey to understand what it means. In this area, KNBS will plan to do more in partnership with other state organs to maximize the potential for value. Private analysts have nobody to engage with as KNBS leaves them to respective institutions | <ul style="list-style-type: none"> KNBS will attain more superior position than before through Competition strategy in the future. This will not be business as usual approach to Economic Survey. This strategy will enable KNBS exploit value created from the Economic Survey to make its stakeholders feel the difference in terms of service delivery and differentiation. Incidentally, it is difficult for other experts to copy or imitate KNBS process of developing an Economic Survey. | <ul style="list-style-type: none"> KNBS has a wide opportunity for doing Economic Survey reports differently starting from 2014 which does not necessarily incurring more costs. Introducing different approach can lead to creating and capturing value differently. The 2013 economic Survey did not grow KNBS to position it superior to it was in 2012. Playing around with size and performance of Economic Survey in terms of meeting users' needs can be explored further. KNBS has an opportunity to be a first mover in East Africa Community and |

| No | ACTIVITY | ACTIVITY SUITABILITY | VALUE CREATION | VALUE APPROPRIATION | OPPORTUNITY FOR CHANGE |
|----|------------------------------------|---|--|--|---|
| | | <ul style="list-style-type: none"> has VRIN advantage on this activity. KNBS has will take advantage of value drivers for Economic Survey such as innovation and technology in development of Economic Surveys. Technology, innovation and creativity have been underutilized in communicating and accessing to a wider readership Economic survey has contributed to building and translating distinctive but not exclusive capabilities of KNBS. | <ul style="list-style-type: none"> immediately after completion of the product hence missing an opportunity to amplify the image and position of KNBS as a leader and owner of economic survey as a distinctive product. The new approach to be adopted by KNBS could be to create value with its complementary partners and competitors and compete to appropriate the same value. Communication and access of economic study through abridged version, pocket-friendly facts and figures, SMS access to economic survey essential data such as GDP, CPI, governance, education and health indicators among others is still a great leakage for value at KNBS | <ul style="list-style-type: none"> This strategy will enable KNBS to go beyond VRIN framework and create more differentiation through Economic survey. KNBS still cherish in being technical with high ability to survive in number complexity which is not an ordinary strength in the majority of its stakeholders and the general public. Value appropriation requires that KNBS go simple and communicate to the stakeholders what these numbers mean. | <ul style="list-style-type: none"> Africa by doing Economic Survey differently. KNBS has an opportunity to be a first mover in creating the first Statistical Abstract for County Government. Planning and laying Foundation for producing the same need to start being laid in this plan. |
| 3 | Procurements of goods and services | <ul style="list-style-type: none"> KNBS need to evaluate whether it is benefiting from economies of scale through its operations and supply chain management. Is the price of consumables such as writing pens, writing pads, printing paper, cup of tea, car tires and motor vehicle repair and maintenance competitive?. Are the prices awarded for these supplies contributing to low costs and differentiation through superior products and services? | <ul style="list-style-type: none"> KNBS need to take advantage of value drivers such as innovation, creativity and technology in revamping its systems and operations. Are the policies geared towards minimizing hard cash services, automation of financial accounting processes, lean procurements and just in time supplies to avoid inventories and stores? KNBS needs to automate its procurement and financial operations. This will | <ul style="list-style-type: none"> The savings in terms of cost reduction, wastage reduction, capacity utilization, staff productivity, office space capacity utilization, throughput time for processes and the resultant improvement in quality can be used to expand KNBS operations and grow the organization capabilities. This will | <ul style="list-style-type: none"> KNBS has an opportunity to reform its operating systems in procurement, financial management, accounting systems, Audit and quality assurance to support a growing institution through maximizing on value drivers such as technology, innovation and creativity. |

| No | ACTIVITY | ACTIVITY SUITABILITY | VALUE CREATION | VALUE APPROPRIATION | OPPORTUNITY FOR CHANGE |
|----|----------|---|--|---|---|
| | | <ul style="list-style-type: none"> None core activities to business KNBS and its critical support need to be considered for outsourcing and leasing out. KNBS needs to rethink its activities such as legal, transport, messengerial, call centre and inquiry and reception services. Along this KNBS, need to consider wastage in terms of machine, vehicle and equipment capacity utilization, staff productivity and office space capacity utilization. | <ul style="list-style-type: none"> enhance efficiency and create more transparency in the whole process from the need identification process to the payment of the suppliers. KNBS can maximize the value for money by automating systems thus minimizing human contact in financial transactions; time spent on transactional activities that are non-value adding, Resources utilized in none core activities can be released to take care of the Bureau 'on to leaders. | <ul style="list-style-type: none"> result in a more efficient and effective organization | <ul style="list-style-type: none"> Focusing on value for every action has the potential to transform systems at KNBS. KNBS will focus more on enhancing efficiency and its indicators in waste reduction, value leakage, productivity ratio of people and equipments and capacity utilization. Excess capacity in terms of human and technical expertise can be commercialized through establishment of statistics consultancy unit of KNBS By adopting E-plat forms, the Bureau will not only create more efficiency and effectiveness but will also be complying with the government position on going E-Procurement. It is also one of the best practices for benchmarking. |

3.6 Competitive Advantage Analysis Using Value, Rarity, Inimitability and Non-Substitutability (VRIN) Framework

KNBS core competencies are found in resources and capabilities that make a significant contribution to the benefits that statistics users and suppliers perceive. The table below summarizes KNBS core competencies using the VRIN framework.

Table 3.3: VRIN Analysis framework

| No | VRIN Component | Description of the concept |
|----|----------------------|---|
| 1 | Value | <ul style="list-style-type: none"> Value at KNBS should be defined beyond income generation and cost reduction since KNBS is a public good service organization. It should include perception of statistics users, suppliers and public, Institutional growth and image, efficient use of financial and human capacity, utilization and productivity of people, and equipment. Total value equals total cost of producing a statistical service less perception of the service by statistics users and suppliers Statistical services can expire or exceed their use before date if the perception of statistics users and suppliers is low. Statistical services are perishable, intangible and subject to high variability depending on the personnel competencies |
| 2 | Rarity | <ul style="list-style-type: none"> The rare statistical services offered at the Bureau should serve to increase organization value Emergence of commercial private statistical organizations or non-usage of KNBS statistics should be a point of concern. |
| 3 | Inimitability | <ul style="list-style-type: none"> KNBS should have broad presence and network with users especially on interpretation and discussion of statistics they produce making it difficult for fraudsters to imitate the production of statistics. |
| 4 | Non Substitutability | Strategically, KNBS should not assume non-substitutability position. |

3.7 Stakeholders Analysis

KNBS has maintained a culture of working in partnership with various stakeholders and maintaining continued interaction and collaboration in the execution of its mandate. Table 3.4 gives a synthesis of key stakeholders and an analysis of their interests and the Bureau's expectations from them.

Table 3.4: Stakeholder Analysis

| Stakeholders | Stakeholder Expectations | KNBS Expectations |
|--|--|--|
| Ministry of Devolution and Planning | <ul style="list-style-type: none"> Timely and quality Statistics for planning, policy formulation and monitoring and evaluation | <ul style="list-style-type: none"> Provide Policy guidance and support Lobby for required funding. Liaison with County governments |
| Ministry of National Treasury | <ul style="list-style-type: none"> Statistics for national budget preparation | <ul style="list-style-type: none"> Timely disbursement of funds Adequate Budgetary allocation |
| Parliament | <ul style="list-style-type: none"> Provision of statistics for decision making | <ul style="list-style-type: none"> Sufficient funds are allocated for data production |
| County Governments | <ul style="list-style-type: none"> Up-to-date statistical information for integrated county Integrated Development plans and monitoring and evaluation of county projects and programmes Technical assistance with regards to the establishment of county statistics units Technical support in conducting county specific surveys and censuses | <ul style="list-style-type: none"> Provide support and cooperation during the carrying out of household and establishments based surveys. Provide county-based administrative data |
| Development Partners | <ul style="list-style-type: none"> Efficient utilization of availed resources Best practices in statistical production Good corporate governance Timely implementation of donor funded projects and programmes | <ul style="list-style-type: none"> Financial support Technical assistance International networking Goodwill ambassadors |
| Key Data Producers | <ul style="list-style-type: none"> Enhanced collaboration Strengthened statistical production capacity Proper coordination and networking Shared annual calendar of events Acknowledge the source of data Capacity development | <ul style="list-style-type: none"> Shared annual calendar of events. Adoption of internationally accepted standards. Establish statistics units. Timely feedback |

| | | |
|--|---|--|
| Data Users | <ul style="list-style-type: none"> ● Timely, accurate and reliable statistics ● Highly disaggregated data ● Advice on the use of statistics ● Up-to-date website ● User-friendly databases | <ul style="list-style-type: none"> ● Provide data needs ● Timely feedback ● Responsible use of data ● Regular user and producer symposia. ● Timely response to all questionnaires ● Acknowledge the Source of Data |
| Data Suppliers <ul style="list-style-type: none"> ● The Kenya's Public (households, farmers and individuals) ● Private and Public Institutions ● Enterprises | <ul style="list-style-type: none"> ● Minimal reporting burden ● Feedback on data supplied ● Maintain Privacy and confidentiality of data supplied | <ul style="list-style-type: none"> ● Quality and timely data ● Feedback on data requests |
| Media <ul style="list-style-type: none"> ● Print and electronic. ● Social networks | <ul style="list-style-type: none"> ● Receive timely and accurate information ● Accessibility to facts | <ul style="list-style-type: none"> ● Objective reporting ● Disseminate information to the wider public |

CHAPTER FOUR: STRATEGIC FRAMEWORK

4.1 Introduction

This Chapter highlights the KNBS vision, mission and corporate values, and spells out the strategic direction to be pursued in the fiscal period 2013/14 - 2017/18. After carrying out an elaborate SWOT, PESTEL, stakeholder, Competitive Forces, Activities, Value, Appropriation and Change (AVAC) and Competitive Advantage Analysis, six key strategic focus areas were identified which will guide the Bureau over the strategic plan period. The defined strategic focus areas are; addressing existing statistical data gaps, enhancing data quality, improving communication, dissemination and access to statistical information, mainstreaming statistics in Ministries, Departments and Agencies (MDAs) and county governments, strengthening human and physical capital, and finally, undertaking institutional and good governance reforms.

It is expected that once fully operational; the selected key strategic issues will propel KNBS in its endeavour to become a centre of excellence in the production and management of quality statistics for better service delivery to the nation and its people. In addition, within each of the six strategic focus areas, a set of strategic objectives and activities have been identified which will be pursued during the plan period in order to realize the broad goals.

Finally, KNBS will not only be guided by its declared core values, but will also endeavour to ensure that all the significant challenges identified are mitigated against, while at the same time ensuring that the available resources are utilized in such a way that they create value and synergy in both desired outputs and outcomes.

4.2 Vision Statement

To be a centre of excellence in production and management of quality statistics

4.3 Mission Statement

To develop, provide and promote quality statistical information for evidence-based decision making.

4.4 Core Values

- **Professionalism:** Strictly abide by professional considerations on the methods, standards and procedures for statistical production.
- **Confidentiality:** Guarantee confidentiality of data providers as stipulated in the Statistics Act
- **Collaboration:** Collaborate with stakeholders so as to enhance the quality of statistical information.
- **Teamwork:** To embrace teamwork as the hallmark of success. Pursue timely attainment of targeted results at all levels through high level of coordination, networking and collaboration within staff.
- **Customer focus:** Commitment to meet the needs of our customers and always focus on customer satisfaction.
- **Accountability and Transparency:** Conduct business and lend services to stakeholders in a transparent and accountable manner.

- **Efficiency and effectiveness:** Promote high productivity, competence and usefulness of resources at the national and county level.
- **Innovation and Creativity:** Committed to innovation, invention, creativity and resourcefulness in service delivery.

4.5 Strategic Focus, Objectives and Strategies

Strategic focus areas are the key areas of performance for the organization in a given time period. Arising from the situational analysis, as well as the core functions, the Bureau will focus on the following six strategic focus areas.

4.5.1 Address statistics data gaps

In this first strategic focus area, the overall strategic objective which the Bureau aims to achieve is to produce statistics that meet user requirements. Specific strategies which have been identified to drive this broad goal will include: designing and carrying out censuses and surveys to address the existing statistical data gaps, promoting collaboration, networks, partnerships and integration amongst producers and users of statistics and, expand and update administrative statistical information base.

4.5.2 Data Quality

This strategic focus area aims to improve the quality of data throughout the statistical production process through a number of identified specific objectives such as building capacity to improve production of statistics, enhancing the use of quality management processes developing data quality assessment framework (DQAF) and enhancing the use of modern data capture and processing technology.

4.5.3 Communication, dissemination and access to statistical information

The key strategic objective of this focus is to increase awareness, access and use of statistical information for timely and evidence-based decision making. Specific strategies to drive this objective will include incorporating and putting in action a communication plan for every survey, census and all other statistical activities, marketing the Bureau's statistical products and services, crafting a framework for access of statistics and improving user friendliness of the data access and dissemination systems.

4.5.4 Mainstream statistics in Ministries, Departments and Agencies and County Governments

The key strategic objective in this particular strategic focus is to develop and coordinate production of statistics among the producers, suppliers and users of statistical information. Underlying this strategic objective are specific strategies key among them; formulating a National Strategy on Development of Statistics (NSDS) and co-ordination of its implementation.

4.5.5 Strengthen human and physical capital

The Bureau recognizes the central role played by both human and physical capital in realization of its mandate of production of quality statistics. To this end, two strategic objectives will be pursued with a view to strengthening and improving human capital. They are, first, to develop a suitable and sustainable human capital and, second,

continuously improve physical infrastructure work environment. To achieve these strategic objectives, several specific strategies have been identified and key among them will include creating equity in the work place, reviewing job evaluation and harmonization with appropriate organization structure and employee resourcing and demand forecasting on manpower requirement. Furthermore, expanding the skills base and expertise, retaining a competitive and attractively remunerated team, instituting succession planning and acquisition of office space both at the headquarters and counties are among other specific objectives to realise the broad strategic focus.

4.5.6 Undertake Institutional reforms and good governance

The strategic objectives for this strategic theme are to review the Statistics Act, 2006, enhance efficiency, cost reduction and reduce wastage, rebrand KNBS and institute good governance. Specific strategies to pursue the strategic objectives will include reviewing of the KNBS name and logo, lobbying for more funds from the government and development partners and revamping the Bureau's integrity programme. Moreover, staff will be trained in leadership, management and corporate governance and also audit controls and risk management functions will be strengthened.

The strategic focus areas, objectives, specific strategies and expected outcomes are as outlined in Table 4.1 below.

Table 4.1: Strategic Focus Areas, Objectives and Strategies

| No. | STRATEGIC FOCUS AREAS | STRATEGIC OBJECTIVES | STRATEGIES | OUTCOME |
|-----|--|---|---|---|
| 1 | Address statistics data gaps | To produce statistics that meet user requirements | <ol style="list-style-type: none"> 1. Design and implement censuses and surveys to address the various statistical data gaps 2. Design and implement censuses to address the various statistical gaps 3. Promoting collaboration, networks, partnerships and integration amongst producers and users of statistics. 4. Expand and update administrative, statistical information base | User data requirements met |
| 2 | Data quality | Improve the quality of data throughout the statistical production process | <ol style="list-style-type: none"> 1. Build capacity to improve production of statistics 2. Enhance the use of standards and methods 3. Develop and implement data quality assessment framework (DQAF) 4. Enhance the use of modern data capture and processing technology | User data requirements met |
| 3 | Communication, dissemination and access to statistical information | <ol style="list-style-type: none"> 1. Increase awareness, access and use of statistical information. 2. Apply technology and innovation value drivers to disseminate statistical information to users | <ol style="list-style-type: none"> 1. Communication strategy 2. Incorporate and implement a communication plan for every survey, census and all other statistical outputs 3. Market statistical products 4. Develop a framework for dissemination and access of statistics 5. Improve user friendliness of the data access and dissemination systems. | Improved use of statistics |
| 4 | Mainstream statistics in Ministries, Departments and Agencies (MDAs) and, County Governments | Develop and Coordinate production of statistics in MDAs and counties | <ol style="list-style-type: none"> 1. Develop a National Strategy on Development of Statistics (NSDS) 2. Co-ordinate the implementation of NSDS | Increased production of quality statistics across the NSS |

| No. | STRATEGIC FOCUS AREAS | STRATEGIC OBJECTIVES | STRATEGIES | OUTCOME |
|-----|---|--|---|---|
| 5 | Strengthen human and physical capital | Develop an efficient, stable, sustainable and diverse KNBS workforce | <ol style="list-style-type: none"> 1. Develop and implement robust performance management systems and results based culture in the Bureau 2. Continuously improving work environment 3. Institutionalize organizational culture change programmes 4. Creating equity in the workplace 5. Review job evaluation and harmonization with appropriate organization structure 6. Develop a professional team that is competitively and attractively remunerated 7. Develop and institute a KNBS succession planning 8. Employee resourcing and demand focussing on manpower requirement 9. Expanding the skills base and expertise, through specialized training and development | Increased productivity |
| 6 | Institutional reforms and good governance | <ol style="list-style-type: none"> 1. Provide adequate office infrastructure for KNBS 2. Automation 3. Enhance management processes 4. Rebrand KNBS as a transformed organization 5. Resource mobilization, integrity and utilization 6. Good Governance 7. Monitoring and evaluation | <ol style="list-style-type: none"> 1. Acquire office space for KNBS under one roof at headquarters and 47 counties 2. Upgrade of ICT infrastructure 3. Enhance the use of quality management processes 4. Review KNBS activities, value creation, appropriation and change analysis framework 5. Initiate reforms in KNBS finance, procurement, ICT and logistics systems for maximum efficiency 6. Enhance efficient utilization of resources 7. Modernize internal systems and processes 8. Enhancing corporate image through CSR, social entrepreneurship and communication 9. Mobilize adequate funds to enable the Bureau achieve its mandate 10. Revamp Bureau's integrity programme 11. Revamp the audit and risk management functions 12. Enhance corporate governance 13. Promoting and profiling effective leadership, management and decision-making 14. Ensure monitoring and evaluation of KNBS program activities 15. Ensure continuous Research and development for improvement | A transformed, efficient, sustainable and competitive organization. |

CHAPTER FIVE:

INSTITUTIONAL FRAMEWORK FOR IMPLEMENTATION AND COORDINATION

5.1 Introduction

During the current medium term period, KNBS will continue to achieve goals and objectives as established and outlined in Chapter Four. Bureau's desire is to increase efficiency and enhance performance through specialization and division of labour. An ideal institutional framework for implementation will inculcate suitable forms of coordination and control to ensure that diverse efforts of individuals and units are harmonized and well linked. An efficient structure will fit the current environment technology and workforce. This chapter, therefore, outlines the principles for an appropriate structure for implementation and coordination with a view to formally managing expectation and enhancing performance among internal and external stakeholders.

This strategy has identified the review of Bureau's structure as one of the activities under focus. This emanates from the challenges and constraints identified in chapter Two where organization structure was identified as a desired change.

5.2 Implementation Structure

A functional structure will be designed with a view of achieving the desired end; the nature of KNBS operating environment, the skills of the workforce and other available resources. A vertical coordination rests on top-down command and control. A more decentralized and interactive lateral forms of coordination are often needed to keep the top down control from stifling initiative and creativity. These aspects will be explored in pursuant to the activity on review of the KNBS structure.

A review of the current organization structure will be a key success factor to the implementation of the specific strategies identified in this plan with a broad objective of realizing the overall strategic themes. The structure needs to take cognizance of the challenges experienced with the current structure as outlined in Chapter Two. There are firm proposals to define the KNBS directorates in terms of functions and even changing position nomenclature. A job evaluation will be finalized for an optimal establishment to be identified and an appropriate organization structure.

5.3 Human Capital Establishment and Requirements

The most important asset of the Bureau is the human resource. The Bureau needs innovative ideas, synergy and skills while staff needs career growth, appropriate remunerations, recognition, training and development and other opportunities. When the fit between staff and systems at KNBS is weak, either one or both will lose. An ideal fit for both parties should be meaningful and satisfying. Currently, KNBS has a workforce of 499 employees. However, various gaps have been noted in all directorates/units, as per Appendix 3, and an appropriate staffing level will assist in service delivery. Table 5.1 below provides a summary of the Bureau's staff establishment.

Table 5.1: Summary of the staff establishment

| KNBS LEVEL | PROPOSED ESTABLISHMENT | CURRENT ESTABLISHMENT | VARIANCE |
|--------------|------------------------|-----------------------|------------|
| 1 | 1 | 1 | 0 |
| 2 | 6 | 5 | 1 |
| 3 | 25 | 14 | 11 |
| 4 | 75 | 30 | 45 |
| 5 | 101 | 20 | 81 |
| 6 | 196 | 110 | 86 |
| 7 | 178 | 24 | 154 |
| 8 | 353 | 163 | 190 |
| 9 | 146 | 97 | 49 |
| 10 | 81 | 24 | 57 |
| 11 | 11 | 11 | 0 |
| TOTAL | 1173 | 499 | 674 |

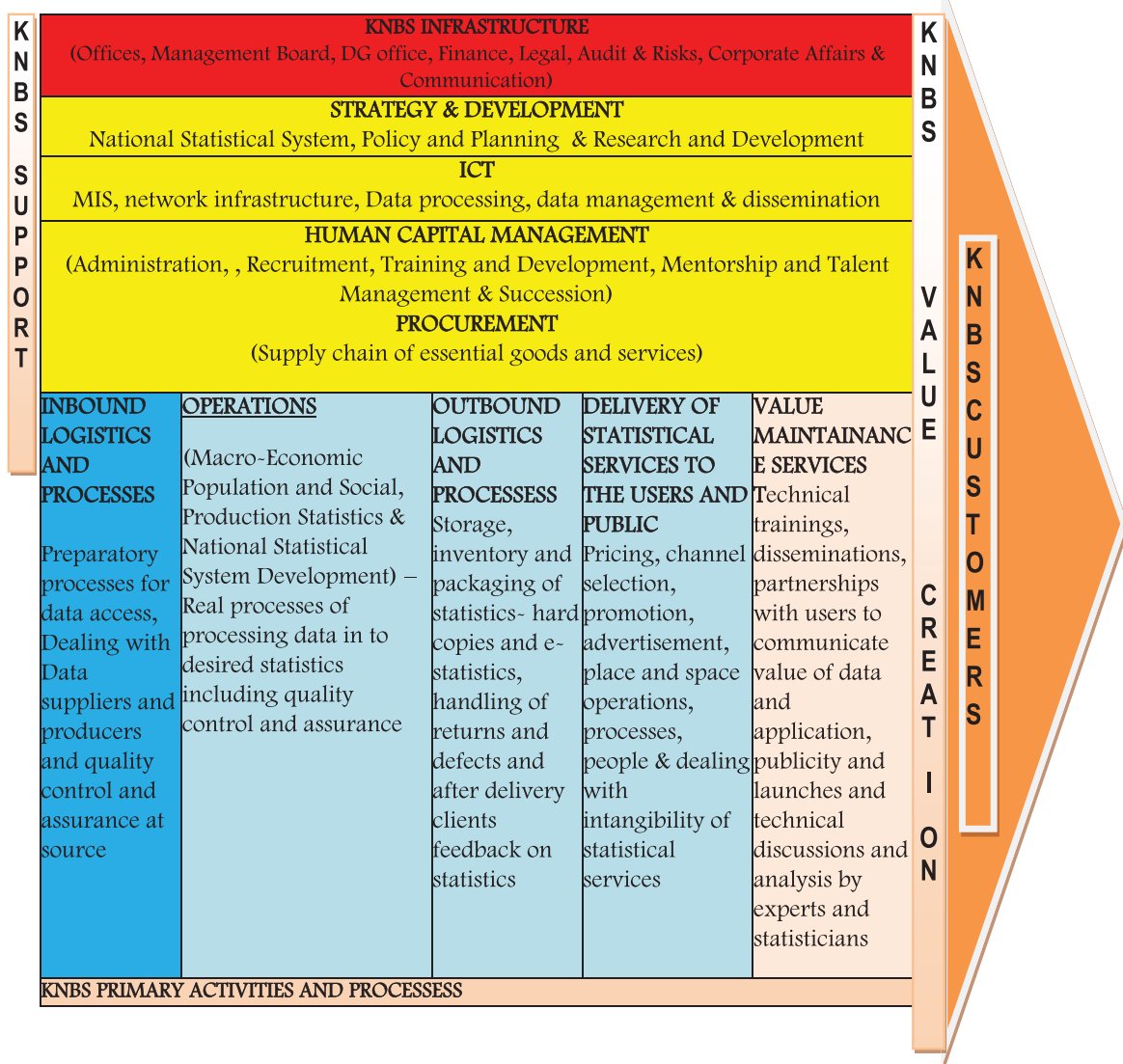
5.4 Implementation Processes and Value Creation

Chapter Four defines values at KNBS from the perspectives of both internal and external stakeholders respectively. Based on the internal stakeholders, value is calculated as an activity carried out at the point of initiation, execution, delivery and reporting. On the other hand, value is derived from levels of satisfaction externally. These methods give Bureau a positive image and a source of competitiveness. Non-value adding activities should be minimized to reduce costs and bureaucracy. Staffs need to ask themselves; *why I do it this way? What value do I create for KNBS and its stakeholders? Is there a better way of doing it?* Genuine answers to these questions will lead to a transformation of KNBS processes. Throughout the implementation of the Strategic Plan, there must be cohesion amongst staff at KNBS. Support teams must avail support when it is needed, and the technical teams must plan activities comprehensively, driven by value creation. Figure 5.1 depicts the KNBS value chain. The KNBS primary activities and processes are further divided into 5 stages namely:

- Inbound logistics and operations – These include processes that Bureau depend on in order to produce the desired statistical services. They are mainly preparatory processes for data access, dealing with data suppliers and producers and quality control and assurance at source
- Operations – These are processes that happen at technical directorates in order to produce social and economic Statistics. This should also include similar processes in the NSS and development of statistics at the county levels.
- Outbound logistics and processes – These include processes that follow after Bureau is ready with statistics. KNBS produces statistics to serve users and how it prepares to serve looking outwards is critical otherwise value leakage will occur. These methods include storage, inventory and packaging of statistics- hard copies and e-statistics, handling of returns and defects and after delivery clients feedback on statistics

- Actual delivery of statistical services to the users and public – It is not the might of how you begin, but the greatness of how you finish that matters most. KNBS is more concerned with value leakage and demeaning perceptions that may occur during pricing, channel selection, promotion, advertisement, place and space operations, processes; people handling and dealing with intangibility of statistical services
- Value maintenance activities- Value created throughout the value chain processes must be maintained through activities such as professional trainings, dissemination, partnerships with users to communicate the value of data and application, publicity and launches and technical discussions and analysis by statisticians and other analytical experts

Figure 5.1: KNBS value Chain



5.5 Resource Mobilization

A critical consideration is that financial resources must be available to enable the Bureau implement this strategic plan. During the plan period, KNBS will require a total of Ksh 27.4 billion as shown in Table 5.2. Much of these funds will be obtained from the exchequer but there will be a need to lobby for more funds from the government owing to many competing priorities for public funds. The Bureau will be expected to convince the National Treasury the importance of funding statistical programmes so as to generate quality and timely statistical information for formulation of evidence based national policies. To this end, the Bureau will lobby for funds particularly for the development vote as it is the one used for data collection, analysis and dissemination that are the core functions of the Bureau.

Additional financial resources will be sourced from development partners and donors. Since the budgetary requirement for plan period is quite substantial, the Bureau will approach donors to supplement on funds from the exchequer. In the past, the Bureau has benefited from donor funding particularly through the STATCAP Project during the last plan period. As long as the Bureau will undertake surveys and censuses using internationally acclaimed methods, development partners will always fund her activities. To this end, the Bureau will work towards creating good working relationship with development partners and donors. Moreover, the Bureau will seek technical assistance in the planned surveys and censuses particularly those that it has not undertaken in the past, such the Census of Agricultural Production, Small and Medium Enterprise Survey, etc. Such technical assistance is considered as an indirect way of mobilizing resources to fund statistical programmes.

Collaboration with other government Ministries, Departments and Agencies (MDAs) in funding certain specific surveys where an MDA is key stakeholder or is user of statistical information generated by a certain surveys has always been the practice. For instance, the Bureau has collaborated with Central Bank of Kenya (CBK) and Kenya Investment Authority (Ken Invest) in undertaking Foreign Investment Survey (FIS) and Communication Authority of Kenya (CAK) in conducting ICT survey. In addition, the Bureau has collaborated severally with the Ministry of Health in undertaking and co-financing health related surveys such Kenya Demographic Health Survey (KDHS), Kenya Urban Reproductive Health Initiative (KURHI), Global Tobacco Survey, etc. During the plan period, the Bureau will continue to collaborate with other MDAs in undertaking and co-financing key surveys and censuses where both parties are stakeholders. Finally, Bureau will also partner with county governments in undertaking and co-financing of county specific surveys and censuses when such requests arise.

Lastly, the Bureau will explore the possibilities of generating funds from appropriation-in-aid (A-in-A) by levying some fees for some of its products and charging survey administrative fees. There are also plans to provide efficient and timely resource utilization. In this regard, efforts will be made to ensure that government efficiency monitoring and evaluation regulations are adhered to.

Table 5.2 shows the budget projection for the plan against expected funding. Appendix 4: Implementation Matrix shows the earmarked activities during the plan period and the estimated budget for each activity.

Table 5.2: Budget projection and expected Funding sources

| Item | Sources of Funds | Budget Estimates (in Ksh Millions) | | | | | TOTALS |
|------|-----------------------------------|------------------------------------|------------|------------|------------|------------|-------------|
| | | Financial years | | | | | |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| 1 | Resource requirement | 1,212.00 | 3,152.00 | 10,275.00 | 7,427.40 | 5,344.10 | 27,410.50 |
| | Expected Funding | | | | | | |
| | | Actual | Revised | Projected | | | |
| 2 | GOK-KNBS | 814.78 | 1,347.38 | 2,369.00 | 2,472.00 | 2,468.00 | 9,471.16 |
| 3 | (A-in-A) | 126.00 | 71.00 | 70.00 | 65.00 | 60.00 | 392.00 |
| 4 | Sub Total | 940.78 | 1,418.38 | 2,439.00 | 2,537.00 | 2,528.00 | 9,863.16 |
| | | | | | | | |
| 5 | Donors | 237.86 | | | | | 237.86 |
| 6 | Deviation (line 1-line 4- line 5) | (33.36) | (1,733.62) | (7,836.00) | (4,890.40) | (2,816.10) | (17,309.48) |

5.6 Risk management

The implementation of the activities identified in the strategic plan faces potential risks that have to be mitigated if the strategic objectives are to be achieved. The risks have been classified into strategic, technological, operational and reputational whose summary is presented in Table 5.2. In line with the Strategic plan activities, all directorates will develop risk registers annually for consolidation by internal audit and generate Bureau's risk model. There will be quarterly risk monitoring of risk registers and Bureau's risk matrix whose reports will be generated for management and Board's consumption.

Table 5.3: Risk Matrix

| CLASS | Risk | Impact | Prob. | Overall rating (H,M,L) | Risk Owner | Control gaps | Risk mitigation policies and Action Plans | Residual Risk H,M,L |
|-----------|---|--------|-------|------------------------|---------------------------|---|---|---------------------|
| STRATEGIC | <ul style="list-style-type: none"> Delayed alignment of KNBS mandate to the new constitution in order to meet expanded requirements for statistics at national and county level. | H | M | H | DG LM | <ul style="list-style-type: none"> No regulations to operationalize the existing Statistics Act No.4 of 2006 Statistics Acts 2006 not aligned to a new constitution. | <ul style="list-style-type: none"> Statistics Act 2006 Review of the Statistics Act 2006 Sensitization and education of all stakeholders on the mandate, existing laws / policies and regulations Liaison with State law office to ensure follow-up on the review of the Act | M |
| | <ul style="list-style-type: none"> Inadequate budget provisions from the Government and Development Partners to enable KNBS carry out its mandate. | H | H | H | DG DFA | <ul style="list-style-type: none"> Competing priorities for Government funds. Weak Resource mobilization strategy in place. Some development partners reducing their support | <ul style="list-style-type: none"> Proper Planning and Budgeting. Source for more Donors. Institute a Project management and resource & mobilization function Enforce statistics Act 2006 to tap on chargeable services Enhance internal Controls to ensure value for money. | M |
| | <ul style="list-style-type: none"> Undocumented Compendium of definitions and Methods to guide in compilation of statistics | H | M | H | DG Technical Directorates | <ul style="list-style-type: none"> No Statistical compendium in place for reference and uniformity No mechanism to track compliance of standards and methods | <ul style="list-style-type: none"> Recruit and train staff on standards and methods Develop and maintain statistical compendium of definitions and methods | L |
| | <ul style="list-style-type: none"> Ongoing Government rationalization programme | H | H | H | BOD DG | <ul style="list-style-type: none"> Gaps in fulfilling KNBS mandate Job Evaluation | <ul style="list-style-type: none"> Job Evaluation Reinforce the independent role of the Bureau Appeal for more Government and Development Partners support the Fast-track review of the Statistics Act 2006 | M |

| CLASS | Risk | Impact | Prob. | Overall rating (H,M,L) | Risk Owner | Control gaps | Risk mitigation policies and Action Plans | Residual Risk H,M,L |
|-------------|---|--------|-------|------------------------|--------------------|---|---|---------------------|
| TECHNOLOGY | <ul style="list-style-type: none"> Loss of key data, information and funds owing to catastrophes and other natural calamities like fire, sabotage, power fluctuations, obsolesce and hackings. | H | L | M | DG DICT DFA | <ul style="list-style-type: none"> Lack of disaster recovery strategy. | <ul style="list-style-type: none"> Improving ICT infrastructure Continuously update and upgrade systems and applications A written comprehensive business continuity and disaster recovery plan. External storage and continuous backup Secure appropriate insurance cover Continuous and comprehensive sensitization of stakeholders | M |
| | <ul style="list-style-type: none"> Substantial penalties and denial of services due to use of unauthorized and unlicensed software | H | L | M | DG DICT | <ul style="list-style-type: none"> Existence of unauthorized and unlicensed software | <ul style="list-style-type: none"> Install and use the software that is authorized and licensed Periodical ICT audit Enforce the ICT policy, standards, guidelines and strategy | M |
| OPERATIONAL | <ul style="list-style-type: none"> Inadequate staffing hampering delivery of some mandate. | H | H | H | DG DFA | <ul style="list-style-type: none"> Inadequate staffing across all departments Lack of scheme of service to guide on staffing issues | <ul style="list-style-type: none"> Undertake comprehensive Job Evaluation Administer Succession Planning Multitasking Continuous training Outsource noncore services | M |
| | <ul style="list-style-type: none"> High staff turnover leading to loss of core and experienced staff to other organizations. | H | M | H | Board, DG DFA | <ul style="list-style-type: none"> Inadequate retention of staff mechanisms | <ul style="list-style-type: none"> Undertake comprehensive Job Evaluation Review of terms of service Reclassification of the Bureau in the public service. Develop a scheme of service Continuously develop retention of staff mechanisms and incentives | M |
| | <ul style="list-style-type: none"> Lack of adequate office space both at H/Q and County offices | H | H | H | Board DG DFA | <ul style="list-style-type: none"> Inadequate office space | <ul style="list-style-type: none"> Leasing of office space Planning and acquiring for own building Lobby the Government and development partners for the support | |

| CLASS | Risk | Impact | Prob. | Overall rating (H,M,L) | Risk Owner | Control gaps | Risk mitigation policies and Action Plans | Residual Risk H,M,L |
|--------------|--|--------|-------|------------------------|---|--|--|---------------------|
| Reputational | <ul style="list-style-type: none"> Loss of resources and reputation due to Corruption | H | L | M | <ul style="list-style-type: none"> Board DG SMIA | <ul style="list-style-type: none"> Underdeveloped internal control systems Inadequate Integrity Champion Mechanism | <ul style="list-style-type: none"> Anti Corruption policy. Risk Management policy Develop, document and implement systems in all areas of operation Continuous audit and risk review Continuous sensitization Enhance deterrence and detections mechanisms | L |
| | <ul style="list-style-type: none"> Court cases | H | M | M | <ul style="list-style-type: none"> DG LM | <ul style="list-style-type: none"> Pending court cases | <ul style="list-style-type: none"> Liaison with the state Law Office Adherence to the Laws and regulations of the Land Sensitization of stakeholders on legal compliance | M |
| | <ul style="list-style-type: none"> Low visibility of the Bureau and interference with both operations and release of statistical information. | H | H | H | <ul style="list-style-type: none"> DG CM | <ul style="list-style-type: none"> Low Publicity Constant confusion with KEBS | <ul style="list-style-type: none"> Publicity campaigns Branding of KNBS Launching of Bureau products and services. Dissemination policy Build rapport and Liaison with the media sector Lobby for Government and Development partners support | M |

CHAPTER SIX:

MONITORING AND EVALUATION

6.1. Introduction

The objective of this chapter is to ensure continuous monitoring, evaluation and reporting of the implementation process of this strategic plan. This will enable the Bureau to report progress regularly and make adjustments to the plan during implementation so as to respond to any emerging issues in the operating environment. The Strategy and Development Directorate will be responsible for monitoring and evaluation of the implementation of the Strategic plan. This section provides a mechanism for KNBS Management to realize its mandate to formulate and monitor the implementation of KNBS policies.

6.2. Monitoring, Evaluation and Reporting

Status reports will be compiled on a regular basis and shared with management to keep them informed on progress and status of activities. In order to ensure that there is continuous monitoring and reporting, KNBS Directorates/units will be expected to prepare periodic reports on the activities and key performance indicators being implemented. The Strategy and Development Directorate will consolidate the reports into the following components:

- Quarterly progress report
- Bi-annual report
- Annual report
- Midterm review report
- End of plan period evaluation report

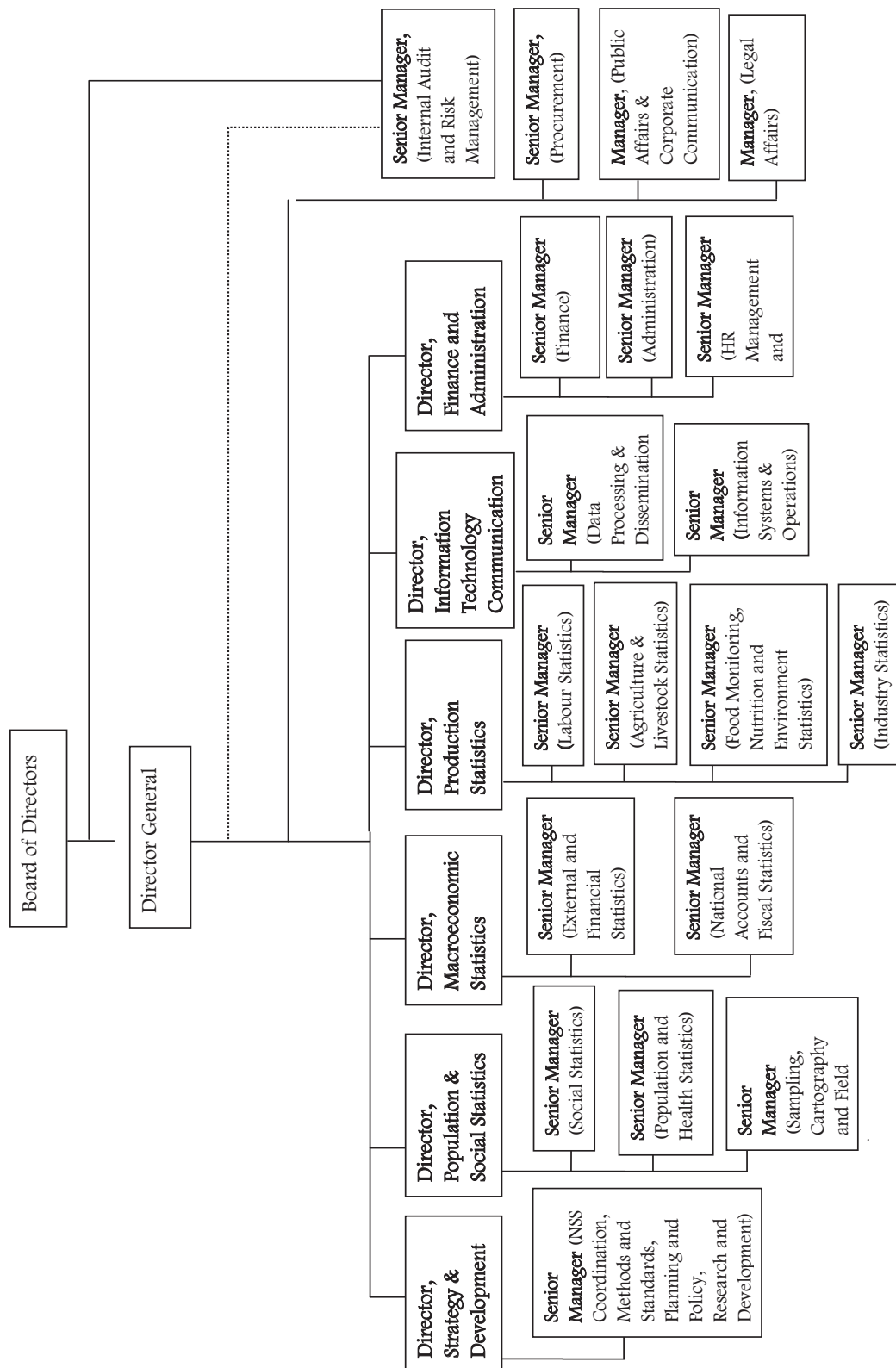
6.3. Feedback Mechanisms

The reports generated out of the implementation process, will be widely shared and communicated through fora such as management and stakeholders meetings, workshops and review seminars. In addition to this, internal communication using news bulletin, publications, employee's fora, emails and social media will be encouraged and corrective measures recommended and implemented where appropriate.

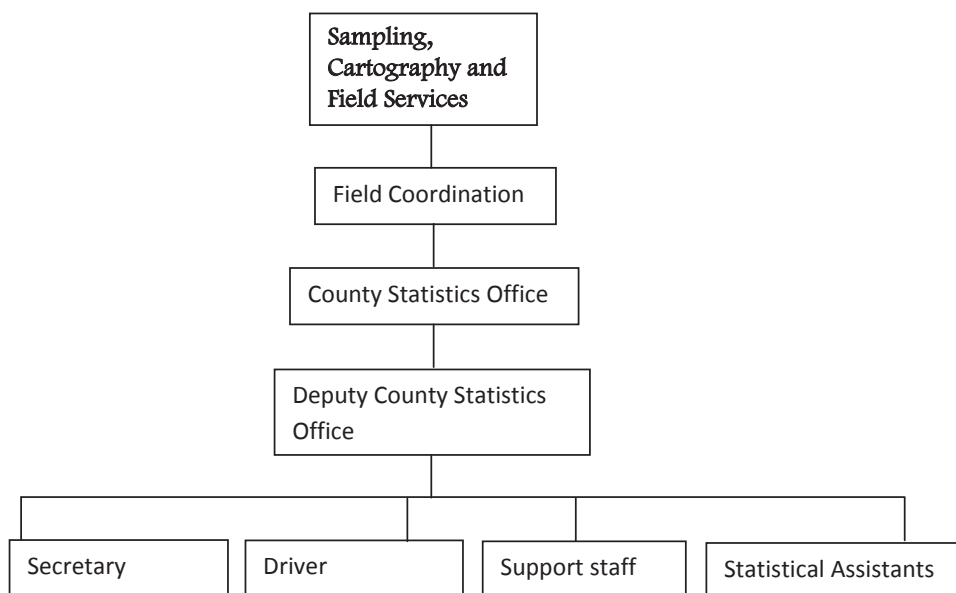
6.4. Monitoring Tools

Performance contracting and appraisal systems must be aligned to budgets and functional work plans. Additionally, KNBS service delivery charter will be used as a monitoring and evaluation tool.

APPENDIX 1: CURRENT ORGANISATION STRUCTURE



APPENDIX 2: CURRENT FIELD ORGANISATION STRUCTURE



APPENDIX 3: STAFF ESTABLISHMENT BY DIRECTORATE

| DIRECTORATE | KNBS LEVEL | PROPOSED ESTABLISHMENT | CURRENT ESTABLISHMENT | VARIANCE |
|---|------------|------------------------|-----------------------|----------|
| Director General's Office | 1 | 1 | 1 | 0 |
| Internal Audit and Risk Management | 3 | 1 | 1 | 0 |
| | 4 | 2 | 1 | -1 |
| | 5 | 1 | 0 | -1 |
| | 6 | 1 | 1 | 0 |
| Public Affairs and Corporate Communication | 4 | 1 | 1 | 0 |
| Legal Affairs | 4 | 1 | 1 | 0 |
| Procurement | 3 | 1 | 1 | 0 |
| | 4 | 1 | 1 | 0 |
| | 5 | 2 | 1 | -1 |
| | 6 | 3 | 2 | -1 |
| | 7 | 2 | 2 | 0 |
| | 8 | 2 | 2 | 0 |
| | 9 | 1 | 1 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |
| Office of Director Finance and Administration | 2 | 1 | 1 | 0 |
| Administration | 3 | 1 | 0 | -1 |
| | 4 | 2 | 1 | -1 |
| | 5 | 2 | 2 | 0 |
| | 6 | 8 | 8 | 0 |
| | 7 | 10 | 10 | 0 |
| | 8 | 6 | 4 | -2 |
| | 9 | 10 | 10 | 0 |
| | 10 | 27 | 15 | -12 |
| | 11 | 11 | 11 | 0 |
| Human Resource Management and Development | 3 | 1 | 1 | 0 |
| | 4 | 2 | 1 | -1 |
| | 5 | 3 | 1 | -2 |
| | 6 | 2 | 0 | -2 |
| | 7 | 5 | 5 | 0 |
| | 8 | 4 | 4 | 0 |
| | 9 | 2 | 2 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |

| DIRECTORATE | KNBS LEVEL | PROPOSED ESTABLISHMENT | CURRENT ESTABLISHMENT | VARIANCE |
|----------------------------------|------------|------------------------|-----------------------|----------|
| Finance | 3 | 1 | 0 | -1 |
| | 4 | 1 | 1 | 0 |
| | 5 | 1 | 1 | 0 |
| | 6 | 1 | 1 | 0 |
| | 7 | 2 | 2 | 0 |
| | 8 | 5 | 5 | 0 |
| | 9 | 0 | 0 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |
| Population and Social Statistics | 2 | 1 | 1 | 0 |
| | 3 | 4 | 2 | -2 |
| | 4 | 11 | 3 | -8 |
| | 5 | 19 | 9 | -10 |
| | 6 | 99 | 60 | -39 |
| | 7 | 137 | 4 | -133 |
| | 8 | 292 | 124 | -168 |
| | 9 | 125 | 76 | -49 |
| | 10 | 54 | 9 | -45 |
| | 11 | 0 | 0 | 0 |
| Macro Economics Statistics | 2 | 1 | 0 | -1 |
| | 3 | 6 | 2 | -4 |
| | 4 | 20 | 5 | -15 |
| | 5 | 31 | 3 | -28 |
| | 6 | 14 | 14 | 0 |
| | 7 | 0 | 0 | 0 |
| | 8 | 2 | 2 | 0 |
| | 9 | 0 | 0 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |
| Production Statistics | 2 | 1 | 1 | 0 |
| | 3 | 4 | 4 | 0 |
| | 4 | 14 | 9 | -5 |
| | 5 | 15 | 2 | -13 |
| | 6 | 36 | 15 | -21 |
| | 7 | 0 | 0 | 0 |
| | 8 | 28 | 10 | -18 |
| | 9 | 6 | 6 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |

| DIRECTORATE | KNBS LEVEL | PROPOSED ESTABLISHMENT | CURRENT ESTABLISHMENT | VARIANCE |
|--------------------------|------------|------------------------|-----------------------|----------|
| ICT | 2 | 1 | 1 | 0 |
| | 3 | 4 | 2 | -2 |
| | 4 | 14 | 5 | -9 |
| | 5 | 18 | 1 | -17 |
| | 6 | 30 | 5 | -25 |
| | 7 | 22 | 1 | -21 |
| | 8 | 14 | 12 | -2 |
| | 9 | 2 | 2 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |
| Strategy and Development | 2 | 1 | 1 | 0 |
| | 3 | 3 | 1 | -2 |
| | 4 | 7 | 1 | -6 |
| | 5 | 10 | 0 | -10 |
| | 6 | 4 | 4 | 0 |
| | 7 | 0 | 0 | 0 |
| | 8 | 0 | 0 | 0 |
| | 9 | 0 | 0 | 0 |
| | 10 | 0 | 0 | 0 |
| | 11 | 0 | 0 | 0 |
| TOTAL | | 1157 | 482 | -675 |

APPENDIX 4: IMPLEMENTATION MATRIX

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|--|---|---|--|---------------------------------------|-----------------------------------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Strategic Focus 1: Address statistics data gaps | | | | | | | | | | |
| Strategic outcome: User data requirements met | | | | | | | | | | |
| To produce statistics that meet user requirements | Design and implement surveys to address the various statistical gaps | Conduct Kenya Integrated Household Budget Survey (KIHBS II) | Reports, Data sets, Updated indicators | Basic report, Determinants of Poverty, CPI, Labour, Food security, Household enterprises, Child labour, Agriculture, Nutrition, External remittances survey report reports | 8 | 500 | 407 | 0 | 0 | |
| | | | | | Continuous household survey programme | Quarterly labour force statistics | 0 | 0 | 0 | 300 |
| | | Quarterly Poverty Statistics | | | | | | | | |
| | | Quarterly National Accounts Indicators | | | | | | | | |
| | | Rent survey report | | | | | | | | |
| | | Dataset on farm gate prices report | | | | | | | | |
| | | MSME Report | 0 | 450 | | 0 | 0 | 0 | | |
| | | Conduct Micro Small and Medium Enterprises (MSME) survey | Informal and formal sector statistics, statistics on persons engaged in small-scale agriculture | | | | | | | |
| | | Conduct manpower survey | Manpower survey report | Manpower survey report published | 0 | 0 | 0 | 0 | 300 | |
| | | Conduct Monthly Survey of Industrial Production (MSIP) | Industrial indicators | Monthly update of industrial statistics database | 0 | 0 | 0 | 0 | 0 | |
| Conduct Survey Industrial Production (SIP) | Industrial statistics report | Annual industrial statistics reports | 15 | 0 | 22 | 23 | 24 | | | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---------------------|----------|---|------------------------------------|--|---------------------------------|-------|-------|-------|-------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | Conduct Integrated Survey of services(Non-profit institutions, Cooperatives, exporters and importers) | ISS report | ISS report | 0 | 0 | 0 | 320 | 50 | |
| | | Conduct Kenya AIDS Indicator Survey (KAIS) | KAIS report | KAIS report | 0 | 0 | 0 | 700 | 0 | |
| | | Conduct national Information and Communication Technology (ICT) survey | ICT report | ICT report | 0 | 30 | 40 | 0 | 200 | |
| | | Conduct Informal Cross Border Trade(ICBT) survey | ICBT reports | Number ICBT reports | 10.2 | 20 | 20 | 20 | 20 | |
| | | Conduct Financial Access survey | Financial statistics | Finances report | 0 | 0 | 80 | 0 | 0 | |
| | | Conduct Integrated Labour Force Survey | Labour Force Statistics | Number Labour Force Report | 0 | 0 | 0 | 250 | 0 | |
| | | Conduct Kenya Demographic and Health Statistics (KDHS) | Demographic and Health Statistics | KDHS report | 210 | 554 | 6 | 0 | 0 | |
| | | Conduct survey on people with disability | Statistics on disability | Disability statistics report | 0 | 0 | 0 | 0 | 250 | |
| | | Conduct survey of mining and quarrying | Mining index | Mining and quarrying survey report | 0 | 5 | 0 | 0 | 15 | |
| | | Conduct study of trade margins | Trade margins | Trade margins report | 0 | 0 | 0 | 5 | 0 | |
| | | Conduct Foreign Investment Survey (FIS) | FIS report | FIS report | 0 | 53 | 20 | 20 | 20 | |
| | | Employment and earnings survey(annual and | Employment and earnings statistics | Annual Employment and Earning Statistics in the Modern Sector Report | 4.8 | 4.6 | 9 | 10 | 11 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---------------------|----------|--|--|--|---------------------------------|-------|-------|-------|-------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | quarterly) | | Quarterly employment statistics | 0 | 0 | 4 | 5 | 5 | |
| | | Conduct survey of extra-budgetary units and counties | Extra-budgetary and counties Government finance statistics | Survey of extra-budgetary units and counties report | 0 | 0 | 5 | 0 | 15 | |
| | | Conduct survey of villas, cottages, apartments and camping sites | Villas, cottages, apartments and camping sites statistics | Villas, cottages, apartments and camping sites survey report | 0 | 0 | 0 | 30 | 0 | |
| | | Conduct Agricultural Production(households and large farms) survey | Agricultural output | Agricultural production survey report | 0 | 0 | 0 | 0 | 60 | |
| | | Conduct cost of Agriculture survey | Agriculture margins | Cost of Agriculture survey report | 18 | 0 | 40 | 0 | 0 | |
| | | Conduct National TB prevalence Survey | TB Statistics | TB Report | 0 | 0 | 200 | 0 | 0 | |
| | | Conduct crop forecast survey | Expected crop output | Crop forecast report | 0 | 0 | 5 | 2 | 2 | |
| | | Conduct monthly retail price survey | Consumer Price Index and inflation | Monthly CPI report | 2 | 2 | 5 | 6 | 7 | |
| | | Conduct monthly harmonized CPI (HCPI) | HCPI statistics | Number of HCPI reports | 0 | 0 | 0.5 | 0.6 | 0.6 | |
| | | Point of Purchase and retail market Survey | New CPI outlets, retail market frame | Rebased CPI, updated retail market frame report | 0 | 0 | 0 | 30 | 20 | |
| | | Conduct Kenya Urban reproductive Health Initiative (KURHI) survey | Urban Reproductive health statistics | KURHI report | 0 | 47 | 0 | 0 | 0 | |
| | | Conduct Malaria Indicator Survey (MIS) | Malaria statistics | MIS report | 0 | 100 | 0 | 0 | 0 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|----------|--|--|---|---------------------------------|-------|----------|----------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Design and implement censuses to address the various statistical gaps | | STEP Survey of non-communicable disease risk factor | Non-communicable diseases statistics | Non-communicable diseases survey report | 0 | 0 | 100 | 0 | 0 | 0 |
| | | Conduct time use survey | Gender and National accounts statistics | Time use report | 0 | 0 | 0 | 120 | 0 | 0 |
| | | Conduct Governance Survey | Governance statistics | Governance survey report | 0 | 0 | 0 | 0 | 0 | 60 |
| | | Conduct survey of producer prices | PPI | Quarterly PPI reports | 2 | 2 | 3.2 | 3.4 | 3.6 | 3.6 |
| | | Conduct a construction input price survey | Construction indices. | Construction input price indices report | 0 | 2,025 | 5 | 5.5 | 6 | 6 |
| | | Updating of the Business Register(BR) from administrative records | Business Register(BR) | Updated business register | 0 | 0 | 0 | 5 | 5 | 5 |
| | | Conduct a Business Expectation Enquiry (BEE) survey | Economic indicators | Quarterly economic indicators | 0 | 0 | 0 | 1 | 1 | 1 |
| | | Survey of retail market prices | Retail Market prices | Number of retail market price reports | 6.1 | 11.1 | 6.1 | 6.1 | 6.1 | 6.1 |
| | | Conduct Census of Industrial Production (CIP) | Industrial production statistics | CIP report | 0 | 0 | 80 | 0 | 0 | 0 |
| | | Conduct census of agriculture and Livestock | Agriculture statistics Livestock Statistics and Holding frame | Number of reports from the census of Agriculture | 0 | 36 | 5,600.00 | 1,400.00 | 0 | 0 |
| | | Conduct census of establishments | Business register | New business register | 0 | 0 | 70 | 0 | 0 | 0 |
| | | Undertake preparatory activities for the Kenya Population and Housing Census, 2019 | Project proposals and Cartographic maps | The number of updated Enumeration area (EA) maps, | 0 | 133 | 510.4 | 702 | 845 | 845 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|--|--|---|---------|----------------------------|---------------------------------|-------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Promoting collaboration networks, partnerships and integration amongst producers and users of statistics | Conduct census of schools | School education statistics | | Census of schools report | 0 | 0 | 0 | 300 | | 0 |
| | | Technical Forums | | Number of technical forums | 0 | 0 | 3 | 2.5 | | 2.6 |
| | Establish and strengthen a technical producer and user (CPI, Poverty, etc.) forum | Labour statistics committee is established and operationalized | | Number of meetings | 0 | 0 | 2.5 | 2.6 | | 2.7 |
| | | Meetings held | | Number of meetings | 1.7 | 1.7 | 2.5 | 2.5 | | 2.6 |
| | | Strengthen the producer and user committee on agriculture, nutrition and environment statistics | | | | | | | | |
| | Strengthen Kenya National Statistics Society | Meetings held | | Number of meetings | 0 | 0 | 2 | 2 | | 2 |
| | | Social and Health Statistics Committee is formed and operational | | Number of meetings | 0 | 1.5 | 2.5 | 2.5 | | 2.6 |
| | Establish and strengthen a producer and user committee on health and social statistics | Education Statistics Committee is formed and operational | | Number of meetings | 0 | 2 | 2.5 | 2.5 | | 2.6 |
| | | Meetings reports | | Number of meetings held | 0.4 | 1.5 | 2 | 2 | | 1 |
| | BOP | Meetings reports | | Number of meetings held | 0.4 | 1.5 | 2 | 2 | | 2 |
| | Trade | Meetings reports | | Number of meetings held | 0.4 | 1.5 | 2 | 2 | | 2 |
| | Tourism | Meetings reports | | Number of meetings held | 0.4 | 1.5 | 2 | 2 | | 2 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|--|---|--------------------------|---|---------------------------------|----------|----------|----------|----------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | | | | 0.4 | 1.5 | 2 | 2 | 2 | |
| | | | | | 0.4 | 1.5 | 2 | 2 | 2 | |
| | | | | | 0 | 0 | 5 | 5 | 5 | |
| | | | | | 0 | 0 | 2.5 | 2.5 | 2.5 | |
| | | | | | 0 | 35 | 47 | 47 | 47 | |
| | | | | | 0 | 0 | 5 | 5 | 5 | |
| | | | | | 0 | 0 | 2.5 | 2.5 | 2.5 | |
| | | | | | 0 | 0 | 3 | 3 | 3 | |
| SUB TOTALS BUDGET for strategic focus 1: Address data gaps | | | | | 280.2 | 1,996.90 | 7,330.20 | 4,356.20 | 2,297.50 | |
| Strategic Focus 2: Quality data | | | | | | | | | | |
| Strategic Outcome: User data requirements met | | | | | | | | | | |
| Improve the quality of data throughout the statistical production process | Improve the timeliness of socioeconomic statistics | Annual Socioeconomic Statistics follows ups | Socioeconomic statistics | Facts and Figures | 2 | 2.1 | 2.2 | 2.3 | 2.4 | |
| | | | | Economic Survey | 10 | 12.1 | 15.2 | 15.3 | 15.4 | |
| | | | | Leading economic Indicators | 0 | 0 | 0 | 0 | 0 | |
| | | | | Statistical Abstracts | 2 | 2 | 2.2 | 2.3 | 2.4 | |
| | | | | Quarterly Socio-economic statistics follows ups | 10.5 | 10.5 | 12 | 13 | 15 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|--|--|---|---|--|---------------------------------|-------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Build capacity to improve production of statistics | Enhance the use of standards and methods | Monthly Economic Statistics follows ups | Leading Economic Indicators | Number of Leading Economic Indicator reports | | | | | | |
| | | Training of MDAs and Counties' personnel on Statistics | MDAs and Counties' personnel trained | Number of MDAs and Counties' personnel trained | 0 | 0 | 15 | 15 | 15 | 15 |
| | | Collaboration with institutions of higher learning for tailor-made statistical programmes | Statistical programmes developed and Staff trained | Number of statistical programmes developed and personnel trained | 0 | 0 | 5 | 5 | 5 | 5 |
| | | Review/develop of data capture instruments and systems | Data capture instruments and systems | Number of data instruments and systems developed | 0 | 0 | 5 | 0 | 0 | 0 |
| | | Introduce internship programmes to enhance the capacity | Internship programmes | Number of interns | 0 | 5 | 5 | 5 | 5 | 5 |
| | | Provide technical assistance by development partners including Sweden (SIDA), Canada (CIDA) | Technical assistance | Number of technical assistance | 0 | 100 | 100 | 100 | 100 | 100 |
| | | Domesticate and implement internationally recommended methods, guidelines and classifications | International manuals, methods, guidelines and classification by names adopted and domesticated | Number of international guidelines, manuals, methods and classification domesticated | 0 | 0 | 10 | 5 | 5 | 5 |
| | | Engage external TAs to review statistics methodologies | TA reports | No of TA reports and methodologies reviewed | 5 | 10.5 | 11 | 11.5 | 12 | 12 |
| | | Revision and rebasing of National | Updated National | Revised National Accounts estimates | 5 | 17 | 0 | 0 | 0 | 0 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | | |
|---|---|---|--|--|---------------------------------|-------|-------|-------|-------|--|-------|
| | | | | | FINANCIAL YEARS | | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | | |
| | | Accounts | Accounts | | | | | | | | |
| | | Documentation of methodologies | Methodologies documented | Number documented methodologies. | 0 | 0 | 5 | 5 | | | 0 |
| | | Development and Updating of NASSEP V Sampling Frame | Sampling Frames are updated | Updated sampling frames | 150 | 92.6 | 150 | 20 | | | 20 |
| | Develop and implement data quality assessment framework (DQAF) | Develop and implement Data Quality Assessment Framework (DQAF) | DQAF developed | DQAF report | 0 | 0 | 10 | 9 | | | 8 |
| | | | | Develop and implement data quality assessment framework (DQAF) | 0 | 0 | | | | | |
| | | Develop and implement standards for approval of national statistical surveys | Standards for approval of national statistical surveys are developed | Number of surveys approved | 0 | 0 | 7 | 5 | | | 5 |
| | Enhance the use of modern data capture and processing technology | Identify and procure appropriate statistical software's, hardware's, and technologies | Statistical software's and hardware procured | Number of statistical software's and hardware procured | 0 | 0 | 10 | 10 | | | 10 |
| | | Training in use of current technology | Training programmes | Number of staff trained | 0 | 0 | 2 | 2 | | | 2 |
| | | Strengthen data processing capacity | Trained NSS staff | Number of NSS staff | 0 | 0 | 10 | 11 | | | 12 |
| | SUB TOTALS BUDGET for strategic Focus 2: Quality of statistical information | | | | | 34.5 | 251.8 | 376.6 | 236.4 | | 234.2 |
| Strategic Focus 3: Communication, dissemination and access to statistical information | | | | | | | | | | | |
| Strategic outcome: Improved use of statistics | | | | | | | | | | | |
| Increase awareness, access and use of statistical information. | Communication strategy | Develop and implement a communication strategy | A structured communication strategy is in place | Number of corporate communications held | 0 | 2 | 3 | 3 | | | 3 |
| | Incorporate and implement a communication plan for every survey, census. | Support directorates to develop simplified versions of statistical products | Popular versions | Number of accessible versions developed. | 0 | 1 | 2 | 2 | | | 2 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|--|---|--|--|---------------------------------|-------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Apply technology innovation and value drivers to disseminate statistical information to users | and all other statistical outputs | Establish media house partnerships and media forums | Media houses partnership with KNBS is established | Number of media houses in partnership and number of TV clips, newspaper articles and radio air time, accorded to KNBS on a quarterly basis | 0 | 1 | 2 | 2 | 17/18 | 2 |
| | | Organize KNBS open days and participate to showcase KNBS works | KNBS profile is carried in every public day ad shows | Number of open events where KNBS has participated | 0 | 1 | 1 | 1 | | 1 |
| | | Establish annual forums of users and producers | Annual forums | The number of annual forums | 0 | 1 | 5 | 5 | | 5 |
| | | Revamping KNBS library | New publications and equipments | Number of new publications and equipments | 0 | 0 | 5 | 6 | | 6.5 |
| | | Media engagement during statistical releases | Media engagements held | The number of media engagements | 0 | 1 | 1 | 1 | | 1 |
| | Develop a framework for dissemination and access of statistics | African Statistics Day Celebrations | Celebrations held | Celebrations held | 10 | 7 | 25 | 30 | | 30 |
| | | Train staff on communication | Training programmes | Number of training programmes | 0 | 1 | 3 | 4 | | 5 |
| | | Organize Microdata Outreach Workshop (MOW) for Kenya National Data Archive (KeNADA) | KeNADA disseminated | Number of people reached | 0 | 5 | 6 | 7 | | 8 |
| | | Build more capacity on KeNADA | More NSS staff trained on archiving | Number of NSS staff trained | 0 | 5 | 6 | 7 | | 8 |
| | | Archive, update and maintain KeNADA | More surveys /censuses archived, updated and maintained system | Number of surveys and censuses disseminated and archived, <u>Online KeNADA at http://statistics.knbs.or.ke/nada/</u> | 1 | 1 | 2 | 3 | | 4 |
| | | | | | 0 | 0 | 0 | 0 | | 0 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---------------------|--|---|---|---|---------------------------------|-------|-------|-------|-------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | Update and maintain Integrated Multi-sectoral Information System (IMIS) | Updated and maintained system | online IMIS at http://statistics.knbs.or.ke/imis/ | 0 | 12 | 0.6 | 0.7 | 0.8 | |
| | | Update and maintain Keninfo | Updated and maintained system | online Keninfo at http://statistics.knbs.or.ke/keninfo/ | 0 | 0.5 | 1 | 1 | 1 | |
| | | Update and maintain Kenya Data Portal | Updated and maintained system | online Kenya Data Portal at http://statistics.knbs.or.ke/ | 0 | 0.5 | 1 | 1 | 1 | |
| | | Develop an online data portal | Online data calendar portal is developed | Online Publication calendar | 0 | 0 | 2 | 2 | 2 | |
| | | Expand the broadband to ensure adequate internet connectivity | Capacity of KNBS internet connectivity is enhanced | Fast internet access | 5 | 5 | 5 | 5 | 5 | |
| | | Provide sufficient ICT software and hardware | ICT software and Hardware capacity | Number of hardware and software provided | 5 | 15 | 20 | 20 | 20 | |
| | | Organize data dissemination workshops at national and county levels | KNBS statistical information is widely disseminated | Number of people and segments reached during dissemination | 0 | 0 | 3 | 3 | 3 | |
| | Improve user friendliness of the data access and dissemination systems | Develop a system for use of SMS and social media to access KNBS specific data on mobile telephone | KNBS statistical production can be accessed through social media and Mobile telephone service | Number of information that can be accessed through sms and social media | 0 | 0 | 3 | 2 | 2 | |
| | | | | | | | | | | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|--|--|--|--|---------------------------------|-------|-------|-------|-------|----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | Develop a KNBS magazine/bulletin for communications | KNBS magazine/bulletin is quarterly published | Number and frequency of publication | 0 | 2 | 2 | 2 | 2 | 2 |
| SUBTOTALS BUDGET for strategic focus 3 on communication, dissemination and access | | | | | 21 | 61 | 98.6 | 107.7 | 112.3 | |
| Strategic focus 4: Mainstream statistics in Ministries, Departments and Agencies (MDAs) and, County Governments | | | | | | | | | | |
| Strategic Outcome: Increased production of quality statistics | | | | | | | | | | |
| Develop and Coordinate statistics in MDAs and Counties | Develop a National Strategy on Development of Statistics (NSDS) | Establishment Statistics units in MDAs and Counties. | MDAs and Counties' statistical units established | Number of Statistical units established | 0 | 0 | 5 | 5 | 5 | 5 |
| | | Develop and publish a regular thematic NSDS communication bulletin | NSDS bulletin | Number NSDS bulletins | 0 | 0 | 2 | 2 | 2 | 2 |
| | Co-ordinate the implementation of NSDS | Implement the sector statistics plans | Sector plans implemented | Number of Sector plans implemented | 0 | 0 | 30 | 30 | 30 | 30 |
| | | Build the capacity of statistics units in MDAs and Counties | Training programmes | Number of officers trained within MDAs and Counties. | 0 | 0 | 3 | 4 | 4 | 6 |
| SUBTOTALS for strategic focus 4 on Mainstreaming statistics in Ministries, Departments and Agencies (MDAs) and, County Governments | | | | | 0 | 0 | 40 | 41 | 43 | |
| Strategic Focus 5: Strengthen human and physical capital | | | | | | | | | | |
| Strategic Outcome: Increased productivity | | | | | | | | | | |
| Develop an efficient, sustainable and diverse KNBS Workforce. | Develop and implement robust performance management systems and culture in the | Review and implement a performance appraisal system | Performance management system is developed and implemented | Performance management system | 0 | 0.5 | 0.5 | 0 | 0 | 0 |
| | | Aligning performance contract to the PAS | PCs are aligned to PAS | Aligned PCs with PAS | 0 | 0 | 0 | 0 | 0 | 0 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---|--|--|--|--|---------------------------------|-------|-------|-------|-------|---|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Bureau. | | Automate Performance Appraisal System | PAS is Automated and used | Automated PAS | 0 | 0 | 0 | 0.5 | | 0 |
| | Continuously improving work environment | Strengthen health and safety committee | Health and safety Committee is in place | Number of members to the health and safety committee, minutes and records of functionality | 0 | 2 | 2 | 2 | | 2 |
| | | Carry out the safety audits and implement recommendations | Safety audits are carried out and implemented | Number of safety audits carried, and recommendations implemented | 4 | 5 | 6 | 7 | | 8 |
| Institutionalize organizational culture change programmes | | Conduct work environment survey | Work environment is carried out | Survey report | 2 | 2.5 | 3 | 3.5 | | 4 |
| | | Carry out a baseline survey on culture in the Bureau with a view to identifying culture change | Survey on culture in the bureau is carried out | Survey report | 0 | 0 | 4.5 | 5.25 | | 6 |
| | | Design a change management process and training, coaching and mentoring | Change management program is designed | Change management programme and number of people trained | 0 | 0 | 6 | 7 | | 8 |
| Creating equity in the workplace | | Continuously sensitize staff on the vision, mandate, corporate values and objectives | KNBS staff are sensitized | Number of KNBS staff sensitized | 0 | 0 | 4.5 | 5.25 | | 6 |
| | | Review and implement gender, Disability, Alcohol and drug abuse and HIV and AIDs in the workplace policies | Policies are reviewed | Number of policies reviewed and recommendations made | 0 | 4 | 4 | 4 | | 4 |
| | Review job evaluation and harmonization with | Undertake job analysis, descriptions and specifications | Job analysis is carried out | Number of New and revised job descriptions | 0 | 0.5 | 0.5 | 0 | | 0 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | |
|--|----------|--|---|--|---------------------------------|-------|----------|----------|----------|
| | | | | | FINANCIAL YEARS | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 |
| appropriate organization structure | | Develop Scheme of service and career progression | Schemes of service for career progression are developed | | 0 | 0.5 | 0.5 | 0 | 0 |
| | | Undertake job grading, deployment and designations | Job grading deployment and designation is carried out | Number of staff whose jobs were re-designated | 0 | 0.5 | 0.5 | 0 | 0 |
| | | Review KNBS structure | Revised KNBS structure in place | KNBS structure | 0 | 0.5 | 0.5 | 0 | 0 |
| | | Develop recruitment and deployment policy | Policy on recruitment and deployment is developed | Policy on recruitment | 0 | 0.5 | 0.5 | 0 | 0 |
| Develop a professional team that is competitively and attractively remunerated | | Review salary structure plus a menu of market-driven benefits so as to establish internal and external equity in terms of salary | Salary structure is reviewed | New salary and remuneration structure | 0 | 0 | 0 | 0 | 0 |
| | | Implement the new salary structure | New salary and remuneration structure is implemented | Number of staff upgraded in the new structure and budgetary allocation | 478 | 564 | 1,350.00 | 1,575.00 | 1,800.00 |
| | | Implement staff (welfare, medical, pension) schemes | Staff welfare schemes are implemented | Welfare schemes and other benefits in place | 152.2 | 4 | 0.5 | 0.5 | 0.5 |
| Develop and Institute a KNBS succession planning | | Develop and implement a succession policy | Succession policy | % implementation | 0 | 0 | 0.5 | 0 | 0 |
| | | Develop and implement a policy for management of interns | Policy for management of interns | %age of implementation of the Policy for management of interns | 0 | 2.5 | 2 | 2 | 2 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | | |
|--|---|--|---|---|---------------------------------|-------|-------|----------|----------|----------|--|
| | | | | | FINANCIAL YEARS | | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | | |
| | Employee resourcing and focussing on manpower requirement | Undertake requirement of staff to build capacity | Staff are recruited | Number and positions filled | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | Carry out a skills audit | Audit report | Report implemented | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| | Expanding the skills base and expertise, through specialized training and development | Carry out a training needs assessment/competency and develop a training plan | TNA is carried out, and Training plan is developed | Number of TNA areas identified, Training Plan | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| | | Undertake appropriate training mentoring and attachment/internship | Training mentoring and attachment is carried out | Number of KNBS staff participating | 10 | 10 | 20 | 20 | 20 | 20 | |
| | SUBTOTALS for Strategic Focus 5 on Strengthening human and physical capital | | | | | 647.2 | 599 | 1,408.00 | 1,634.00 | 1,862.50 | |
| Strategic Focus 6: Institutional reforms and good governance | | | | | | | | | | | |
| Strategic Outcome: A transformed, efficient, sustainable and competitive organization. | | | | | | | | | | | |
| Provide adequate office infrastructure for KNBS | Acquire office space for KNBS under one roof at Headquarters and 47 Counties | Acquire and furnish office building for KNBS headquarters | The process of acquisition is initiated and on-going | KNBS HQ offices | 0 | 0 | 500 | 500 | 500 | 250 | |
| | | Initiate the process of acquiring and furnishing 22 KNBS county offices in phases in order of priority | 22 KNBS office infrastructure acquisition process initiated and furnished | Extent of phase completion Number of functional county offices | 0 | 0 | 126 | 126 | 126 | 126 | |
| Automation | Upgrade of ICT infrastructure | Equip the office with modern state of the art technology and equipments for operations | Modern equipments are procured | State of the art equipments | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Procure vehicles and motorbikes for 33 counties | 33 vehicles and motorbikes are procured | Number of vehicles/motorbikes in place | 0 | 0 | 33 | 33 | 33 | 33 | |
| | | Installations of Security systems | CCTV system in place | Number of ICT infrastructure installed | 0 | 0 | 5 | 5 | 5 | 2 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|------------------------------|---|--|--|--|---------------------------------|-------|-------|-------|-------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Enhance Management Processes | Enhance the use of quality management processes | (CCTV and Biometric System) | Clocking system in place | | | | | | | |
| | | Construction of Modern Data Center | Data Center in place | | 0 | 0 | 0 | 50 | 20 | |
| | | Internet Upgrade | Expanded broadband network | Broadband Services | 7 | 10 | 10 | 10 | 10 | |
| | | IP Telephones Expansion | | Number of IP telephones installed | 0 | 0 | 1 | 1 | 1 | |
| | | LAN Expansion for Counties | | LAN installed | 5 | 10 | 10 | 10 | 10 | |
| | | Centralized user authentication | Automated processes | Authentication index | 0 | 0 | 0 | 5 | 5 | |
| | | Electronic Document Management System | | (EDMS) in use | 0 | 0 | 0 | 8 | 0 | |
| | | Maintenance of ICT Equipment | | Improved ICT equipment | 9 | 3 | 4 | 5 | 6 | |
| | | Conduct ISO 9001: 2008 QMS internal and surveillance audits | Surveillance and internal Audit reports | Number of audits carried out | 3 | 3 | 4.5 | 4.5 | 4.5 | |
| | | Identify and implement additional measures for compliance with ISO 9001:2008 QMS | Additional initiatives to create value, appropriate and change | Number of new initiatives | 0 | 0 | 3 | 3 | 3 | |
| | | Strengthen risk mitigation | Risk mitigation measures are identified and planned for | Number of mitigation measures in place | 0 | 1 | 1 | 1 | 1 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---------------------|---|--|---|--|---------------------------------|-------|-------|-------|-------|--|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | Review KNBS activities, value creation, appropriation and change analysis framework | Compute quantitatively and qualitatively the value created and document how it has been appropriated | Value created and appropriated at KNBS | Change at KNBS | 0 | 0 | 2 | 0.5 | 0.5 | |
| | Initiate reforms in KNBS finance, procurement, ICT and logistics systems for maximum efficiency | Procure computer software and hardware for a new financial management system | New financial management system is procured and operational | New financial management system | 3 | 1 | 1 | 2 | 1 | |
| | | Procure computer software and hardware for a new operations management and supply chain management systems | Adopt e - procurement system is in place and operational | e- procurement system | 0 | 5 | 5 | 1 | 1 | |
| | | Develop and implement an outsourcing policy | Outsourcing Policy is developed | Policy and extent of implementation | 0 | 0 | 1 | 0 | 0 | |
| | | Outsource and lease as many non core business as possible especially areas which have shown inefficiency and wastage | All non core functions of KNBS that are not critical to developing capacity are outsourced and leased | Number of outsourced services and market survey carried out | 0 | 0 | 0 | 0 | 0 | |
| | | Reform the motor vehicles repair, maintenance and spare parts supply and classify it as none core function of KNBS | Reforms in Transport section are implemented | Cost reduction and productivity ratio per vehicle and driver | 0 | 0 | 2.5 | 1 | 1 | |
| | | Operationalize directorates as AIE holders | All Directors are AIE holders | Number of Directorates with AIE authorization | 0 | 0 | 0 | 0 | 0 | |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|--|---|---|---|--|---------------------------------|-------|-------|-------|-------|----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | Costing of Bureau's activities | Better planning of KNBS Finances | Annual budgets and work plans | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Planning and executing activities within the planned timelines and budget | KNBS activities are implemented in a timely manner | Completion rates | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Develop a fixed assets replacement policy | fixed assets replacement policy is in place and operational | Policy and extent of implementation | 0 | 3 | 1 | 0 | 0 | 0 |
| | | Reduce wastage through enhancing productivity and capacity utilization of KNBS facilities | Efficiency is increased | Productivity ratio of people and capacity utilization of vehicles equipments and office space, budget utilization, | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Digitization of processes and records | KNBS processes are automated | No of manual processes remaining vis a vis automated processes | 0 | 0 | 25 | 20 | 20 | 20 |
| Rebrand KNBS as a transformed organization | Enhancing corporate image through CSR, Social entrepreneurship and communication. | Review and implement of internal policies, operational and procedure manuals | Policies and operational manuals are reviewed and implemented | Efficiency | 0 | 0 | 7 | 7 | 0 | 0 |
| | | Reviewing the legal and regulatory framework | Revised legal and regulatory framework | New name for the bureau | 0 | 0 | 5 | 0 | 0 | 0 |
| | | Review the corporate colours ,the logo and the rallying call | Revised corporate colours, the logo and the rallying call | Revised corporate colours, the logo and the rallying call | 0 | 0 | 5 | 1 | 1 | 1 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|--|---|--|--|--|---------------------------------|-------|-------|-------|-------|----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | Branding of Bureau assets, accountable documents, stationery and other items | Branded Bureau assets, accountable documents, stationery and other items | Branded Bureau assets, accountable documents, stationery and other items | 0 | 0 | 5 | 2 | 2 | 2 |
| | | Launch the new look Bureau | KNBS is re-launched | New features around the new look of KNBS | 0 | 0 | 10 | 0 | 0 | 0 |
| | | Set up a customer service desk and change the face of KNBS main reception | customer service desk is refurbished, and face lifted | New look customer service desk | 0 | 0 | 1 | 0 | 0 | 0 |
| | | Set up sport facilities | Sports Facilities in place | Number of sports facilities in place | 0 | 0 | 10 | 10 | 10 | 10 |
| | | Formation of Bureau's choir for talent development and image representation during special occasions and national days | KNBS Choir is launched | Choir operationalized | 0 | 0 | 3 | 2 | 2 | 2 |
| | | Identify, and Integrate CSR and Social entrepreneurship to create value for KNBS | CSR and SE integrated activities are identified | Number of CSR and SE integrated programmes running | 0 | 0 | 3 | 3 | 3 | 3 |
| | | Attract government and donor funding through sound reforms, value creation and appropriation | KNBS partners are increased | Resources mobilized | 0 | 0 | 5 | 3 | 3 | 3 |
| Resource mobilization, integrity and utilization | To mobilize adequate funds to enable the Bureau achieve its mandate | Increasing internally generated funds | ALA is increased through sale of services and other new areas of income | Amount of ALA generated | 0 | 0 | 1 | 1 | 1 | 1 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|-------------------------------------|----------|--|-------------------------------------|---|---------------------------------|-------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Revamp Bureau's integrity programme | | | generation | | | | | | | |
| | | Collaborate with institutions with mutual interest | Collaboration agreements made | Number of institutions | 0 | 0 | 1 | 1 | 1 | 1 |
| | | Vetting of members of staff for integrity and professional suitability | Vetted member of staff | No. of members of staff vetted | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Sensitize members of staff on integrity programme | Sensitizations undertaken | No. of sensitization programmes held | 0 | 0 | 2 | 2 | 2 | 2 |
| | | Review KNBS policy for Ethics and Anticorruption and code of conduct | Policy is reviewed and implemented | Policy | 0 | 0.2 | 0.5 | 0 | 0 | 0 |
| | | Implement recommendations by oversight bodies | Recommendations are implemented | Number of recommendations implemented | 0 | 0 | 5 | 5 | 5 | 5 |
| | | Implementation of PC anti-corruption indicator | Signed Performance Contract | %age of anti-corruption indicator implemented | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Conducting the corruption, perception survey | Corruption perception survey report | Implementation of the recommendations of the corruption perception survey | 0.5 | 0 | 0.5 | 0.5 | 0.5 | 0.5 |
| | | Declaration of wealth | Declaration is done | No. of forms filled | 3 | 0 | 3 | 0 | 3 | 3 |
| | | Develop and implement Bureau's risk management framework | Risk Management framework in place | Implementation of risk management report | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|---------------------------|---|---|--|----------------------------------|---------------------------------|-------|-------|-------|-------|-----|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| Good Governance | Enhance corporate Governance | Train the board and management on the best corporate governance practices | KNBS board is trained | Number trainings held | 0 | 3 | 5 | 5 | 5 | 5 |
| | | Review of the Board Charter | Revised Board Charter | | 0 | 0 | 2 | 0 | 0 | 2 |
| | | Sensitize the Board on the Charter | Board is sensitized | Number of Board members inducted | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Ensure KNBS develops and signs a Performance Contract with the relevant authority and the same is cascaded to all directorates, Divisions and units | PCs are developed | PC is signed | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Monitoring and Evaluation | Ensure monitoring and evaluation of KNBS program activities | Develop quarterly and annual reports of KNBS performance on the program activities | KNBS develops internal reports on progress of implementation | Number of Reports | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| | | Training of KNBS staff on Monitoring and evaluation | KNBS staff are trained | Number trained | 0 | 0 | 0.5 | 0.5 | 0.5 | 0.5 |
| | | Midterm review of the strategic plan 2013-2017 | Strategic plan is evaluated | Report | 0 | 3 | 0 | 3 | 0 | 0 |
| | | Summative evaluation of KNBS strategic Plan 2013-2017 | Strategic plan is evaluated | Report | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Initiate the process to develop next strategic plan 2018-2022 | Process of developing next plan is initiated | Next strategic plan | 0 | 0 | 0 | 0 | 0 | 6 |

| STRATEGIC OBJECTIVE | STRATEGY | SPECIFIC ACTIVITIES | OUTPUTS | PERFORMANCE INDICATORS | BUDGET ESTIMATES IN KSH MILLION | | | | | |
|--|--|--|--|---|---------------------------------|----------|-----------|----------|-------|-----------|
| | | | | | FINANCIAL YEARS | | | | | |
| | | | | | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | |
| | | | | | | | | | | |
| | Ensure continuous Research and Development for improvement | Carry out AVAC analysis and VRIN analysis of KNBS strategic capabilities and core competencies | AVAC analysis is carried out | Number of activities being done differently and new ones introduced | 0 | 0 | 0.5 | 0.5 | | 2 |
| | | Implement the recommendations in the AVAC and VRIN analysis report | New activities introduce and existing ones done in a different way | Number of new activities introduce and number of existing activities done differently | 0 | 0 | 0.5 | 0.5 | | 0.5 |
| SUBTOTAL for Strategic focus Area 6 on Institution reforms and Good Governance | | | | | 32.1 | 44.3 | 812.6 | 835.1 | | 546.6 |
| Routine Operations and Maintenance | | | | | 197 | 199 | 209 | 217 | | 248 |
| GRAND ANNUAL TOTALS | | | | | 1,212.00 | 3,152.00 | 10,275.00 | 7,427.40 | | 5,344.10 |
| FIVE YEAR TOTAL | | | | | | | | | | 27,410.50 |