

United Nations Development Programme
Country Programme Action Plan of the Government of Kenya
2006 Annual Work Plan

Title: KEN/05/204 Achieving Targeted Results for Kenyans
Short Title: KEN/05/204 Public Service Reforms

Number: KEN/05/204/B/CS/99
ATLAS award: 00040225
ATLAS project: 00045420




UNDAF Outcome: Enhanced Capacities of Key National and Local Institutions for Delivering Results

ACC/UNDP sector & sub sector: Public Administration and Management
Implementing Partner: Public Service Reform and Development Secretariat in the Cabinet Office in the Office of the President

Donor	Budget 2005-2006 (US\$)		
	2005	2005 carry over	2006
UNDP	241,216		
DfID	17,619	20,046	1,700,000
Sida	0	479,766	2,400,000
Denmark	68,497	106,503	200,000
CIDA	33,213	90,787	200,000
Unfunded			943,949
Total AWP	360,545	697,102	5,443,949
World Bank	280,000		944,329
GoK(estimate)	185,400		800,000
Total Strategy			6,388,278

Estimated Start Date and Duration: 2005 – 2008

2006-2008 Summary – i) Outcome, ii) Outputs, iii) Activities, iv) Inputs:
i) The long-term objective of the project is to contribute to the improvement of public service management for more efficient, effective and ethical delivery of targeted results for Kenyans. ii) The project outputs contributing to the production of the outcome are: a) capacity for Public Service Reforms enhanced; b) an enabling environment for the institutionalisation of Results Based Management (RBM) created; c) institutionalisation of RBM; d) capacity of Public Service Leaders to champion change in the implementation of RBM and mainstreaming of values and ethics in the public service developed; e) longer-term public service strategy including a national vision and “branding Kenya” (Kenya Incorporated) developed; f) Information, Education and Communication (IEC) strategy for disseminating ‘Results to Kenyans’ developed; and g) resource mobilization strategy for coordinated implementation of the project. iii) The main activities to be carried out to produce these outputs include: a) putting in place the required capacity for the Public Service Reform and Development Secretariat to carry out the establishment and implementation of the strategic plan; b) establishment of a Results Office; c) enhanced computer-based system (The Balanced Score Card) for monitoring and tracking economy-wide reforms; d) institutional capacity building including capacity building of KIA to train on reforms in the public service; f) establishment of organizational structures to facilitate Public-Private Sector Partnerships; g) implementation of the Ministerial Rationalization; h) development of a Human Resource Management Strategy as well as undertaking Public Service Reforms; i) stakeholder consultations in the development of a long term public service strategy and brand Kenya; j) formulation of analytical and change strategy and documentation of best practices; k) strengthened capacity of leaders to implement RBM and development of capacity development programmes; l) in-Ministry capacity building for leaders and staff with supervisory responsibilities; and m) develop IEC delivery mechanisms. iv) The inputs required to produce the outcomes above will include high level national and international consultancies, technical assistance through the provision of national and international technical advisors, and United Nations Volunteers (UNVs), training and capacity building, equipment, vehicles, workshop facilities, stationery.

Approved on behalf of	Signature	Date	Name/Title
PSR&DS, Cabinet Office, Office of the President		16/05/06	Joyce Nyamweya Permanent Secretary
Ministry of Finance		21/05/06	Joseph Kinyua Permanent Secretary
UNDP		26/01/06	Paul Andre de la Porte Resident Representative

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Introduction

Sida, DfID, Cida, Denmark, World Bank and UNDP came together in 2005 to support the Government of Kenya's efforts to improve of public sector management. A UNDP Annual Work Plan for 2005 with contributions from Sida, DfID, Cida, Denmark and UNDP had the following core components: (1) to restructure the Cabinet Office and the Public Service Reform and Development Secretariat; (2) to implement components of the public sector management strategy; and (3) to enhance monitoring of economy-wide reforms. The Public Service Reform and Development Secretariat embarked on all these components in 2005 (outlined in Annual Project Report) but due to a late start was not able to complete. Therefore there was carry over of funds from 2005 to 2006. However, the funds carried over are still allocated to the finalization of the activities in the Annual Work Plan for 2005.

This Annual Work Plan outlines the new public service reform activities funded by development partners in 2006/2007.

I. Situation Analysis

Poor governance within the public service in the past regime contributed to deficiency in service delivery, excessive discretion in government, lack of capacity building as well as transparent control systems. This consequently led to lack of professionalism widespread corruption and gross abuse of public office, undermining economic development as well as the enjoyment of rights by Kenyans. The landmark elections held in December 2002 not only attest to the democratic gains made by the country over the past decade, but also brought with it a new government committed to addressing the economic challenges that the country faces. This commitment is articulated in the Economic Recovery for Wealth and Employment Creation (ERS), the NARC Manifesto and most recently, the Investment Programme for Economic Recovery Strategy document. One of the priorities of the Government, as articulated in the ERS, is to reform the public sector by making it more efficient and investor friendly so as to spur economic growth. The objective of the public sector reform is to create a more efficient, motivated and productive public service that meets the needs of the citizenry. The Government is committed to meritocracy and recognises the need to develop and institutionalise capacity building within the public sector in addressing past institutional challenges that undermined performance levels. Some of the key elements of the public sector reforms include rationalisation of the civil service, development of a sector-wide ICT policy encompassing e-government, accelerating the on-going ministerial rationalization, carrying out an immediate and comprehensive benchmarking exercise to identify the minimum costs of delivering government services and developing a clear recruitment and training policy and pegging promotion on both performance and training as well as the need for performance appraisal systems (ERS, Popular Version, Page 10).

In order to accelerate public sector reforms for desired results and in pursuit of the development objectives as articulated in various policy instruments, the Government has embarked on a comprehensive public service management and development programme. These reform measures have been proposed to cover the Public Service which includes, the civil service, regional and local authorities, state corporations, the judiciary and other public enterprises. An institutional framework comprising of the Cabinet Standing Committee on Public Service Reforms, National Steering Committee, Ministerial Management Steering Committees and Ministerial Management Units have been established. A Public Service Reform and Development Secretariat has been established within the Cabinet Office in the Office of the President, headed by a Permanent Secretary and with a mandate to coordinate the implementation of various reform initiatives and to mainstream the implementation of Results Based Management(RBM) in the Public Service. In 2004, when the PSRDS was set up, it subsumed the Civil Service Reform Secretariat which was in DPM (Directorate of Personnel Management). The Public Service Reform and Development Secretariat coordinates the implementation of all reform initiatives in close collaboration with government ministries and departments, local and regional authorities and state corporations. PSRDS does this with the collaboration of various stake holders including development partners, the private sector, civil society organizations and relevant civil service unions.

All ministries/departments are required to develop strategic plans to guide them in the utilization of resources in the delivery of services. The strategic plans will form the basis on which ministries/departments will bid for resources under the medium term expenditure framework (MTEF) budgetary process, implement results

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based management and place senior staff on performance contracts. A policy unit to provide the Presidency with up to date analysis and information in his role in reform initiatives in the country has also been set up within the Office of the President. Improved coordination particularly at the policy level is viewed as a strategy of linking up the public sector reforms to other national initiatives/reforms including the implementation of the Economic Recovery Strategy and the realization of the Millennium Development Goals.

II – Implementation Strategies

It is against this background that the Government of Kenya in 2004 requested the United Nations Development Programme (UNDP) to support its reform programme. This programme was supported under a project whose long-term objective is to improve public sector management for more efficient, transparent and accountable delivery of public services. This project is formulated within the Empowerment Component of the UNDP's programme of support to Kenya which aims at "Enhancing Capacities of Key National and Local Institutions for Delivering Results" within the context of the United Nations Development Assistance Framework (UNDAF) Outcome on "Promotion of Good Governance and Realization of Rights". The project aims to support initiatives that will strengthen capacities of key institutions for enhanced efficiency, effectiveness, transparency and accountability (CPAP Paragraphs 48 and 49).

The project is also developed in congruence with other ongoing public sector reform initiatives including PEMMAP, Public Expenditure Reviews (PER), Medium Term Expenditure Framework (MTEF) processes, the ERSWEC Monitoring and Implementation Project, the Integrated Financial Management Information System (IFMIS), STATCAP as well as the National Statistical Systems. Within the context of the harmonization of government and development partners' monitoring and evaluation initiatives, UNDP in collaboration with the Office of the President and other government departments will seek to provide assistance through strengthening capacities to promote effective monitoring and tracking of Government reforms and interventions for economic recovery. The specific strategies that will be put in place include:

a) Strengthening Capacity for Effective Public Service Reforms

In order to enhance the capacity of the Public Service Reforms and Development Secretariat, this project has recruited a Chief Technical Advisor, a PSR National Technical Advisor, and a Transformative Leadership, Ethics and Capacity Building Technical Advisor and will recruit two additional Technical Advisors for Financial Management Reforms, and Information Education Communication (IEC). These five technical advisors will comprise the advisory team. In addition four Coordinators for Transformative Leadership, Ethics and Capacity Building, Local Government Reforms, Counseling and Rapid Results initiative (RRI); one Programme Officer for Transformative Leadership, Ethics and Capacity Building, and four NUNVs will provide necessary support to the Secretariat. The advisory team will provide technical support to the Permanent Secretary and the Secretariat and ensure effective coordination of all the public sector reforms activities. Similarly, this project will provide equipment and two vehicles to enhance the Secretariat's capacity in implementing the project.

This project will support the development of a public sector and human resource management and development strategy. This project also supports the functions of the presidency at the centre of Government both at State House and the Cabinet Office. In addition, the functions in support of the Presidency at State House and the Cabinet Office at the Office of the President are being rationalized through a structural and functional review in order to provide support for more coherent and comprehensive public sector reforms at the center of Government.

b) Institutionalizing Results Based Management (RBM) approach in the public service to achieve the national goals and the ERS targets and Creation of an Enabling Environment for RBM to Achieve National Goals

As part of public service management and development, this project will support the Government led development and roll out of a Results Based Management system (RBM) in the public sector. A Results Office within the PSR&DS to coordinate RBM implementation; and will oversee the development of performance management and integrated performance appraisal system, performance audit, RBM monitoring and evaluation system and all the other accountability processes anticipated as part of RBM approach; setting the performance targets and performance contracting for Ministries, State Corporations, Regional and Local Governments.

- Introduction of service charters to selected Government Ministries, Departments;
- Develop and implement the Ministerial Balance Score Card for monitoring Ministerial performance against the ERS targets. The Balanced Score Card will be assessable electronically

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to members of the public.

- Implementation of the Management Accountability Framework (MAF) and a Leadership code.

An interagency organizational structure to facilitate Public Private Sector Partnerships (PPSP) has been established to facilitate RBM implementation, in the Public Service - civil service, state corporations; regional and local authorities. All Ministries and public institutions are expected to establish stakeholder fora to facilitate implementation of RBM and delivery of Results for Kenyans.

The role of the centre of government will be strengthened by creating an enabling environment for public service to perform and achieve set targets. Activities and issues to be addressed would be the already initiated restructuring of the Cabinet Office, the upcoming rationalization of Ministries, review and realignment of HR management to competency-based/ results orientation, review policies and legislation, including enactment of Public Service Results and Performance Act as stipulated in the Cabinet Memo No. (04) 106 of 24 September, 2004, formulation of employment policies and human resource management strategy. It will also involve holding Accounting / Authorised Officers/CEOs accountable by monitoring and evaluating economy-wide performance and reporting to stakeholders and the public in general.

c) Transformative Leadership, Ethics and Capacity Building - Development of the capacity of leaders in the Public Service to champion change in the implementation of RBM and to mainstream the application of values and ethics in the public service.

In order to build the capacity and facilitate the transformation of the ethos and practices of the leaders within the Executive to be more effective in transforming the public service, a transformative leadership programme will be implemented. The programme will seek to rebuild an *esprit de corps* within the Presidency, the Cabinet, Permanent Secretaries and Accounting Officers. The Government will also clarify and renew constitutional and legal expectations of the Cabinet and Permanent Secretaries, and re-establish a coherent constituency and leadership for transforming governance through the RBM approach throughout the public service in support of the ERS. This will be piloted using the within ministry support the rapid results approach in ten focus Ministries: the Ministries of Agriculture, Finance, Planning and National Development, Local Government, Trade and Industry will be under the World Bank funded Institutional Reform and Capacity Building Project (IRCBP) and the Ministries of Water and Irrigation, Health, Education, Transport, Roads and Public Works, Internal Security and Information and Communication will be funded under the basket.

The transformative leadership and the staff capacity building programme is intended to support the institutionalization of RBM improved performance management in the public service. Leadership capacity building interventions will be achieved through, twinning, coaching and mentoring programme for leaders as well as workshops and leadership forums with local and globally recognized faculty and practitioners. This will provide a platform for dialogue between leaders in the public service on leadership and change management; and link leaders, as champions of change, with knowledge and best practices elsewhere, on RBM, leadership, values and ethics.

In addition, capacity building will be enhanced through study tours to countries that have successfully implemented results based management, training public servants on results based management through a strengthened Kenya Institute of Administration (KIA) and undertaking of an analysis of business processes in selected public service counters. Study tours to Sweden and Canada took place in 2005, and the United Kingdom in 2006. Study tours will take place in Sweden, Canada, USA, East Asia, Australia, New Zealand and other African countries in 2006. The project will also support the waste-free Kenya campaign that the government is committed to implement in collaboration with the Kenya Institute of Administration other local and international institutions specializing in process reengineering.

Tailor-made needs assessment to identify skills gap in public service leadership will be undertaken using the 360-degree feedback assessment tool to gauge the existing leadership skills, behaviors and competencies and then prioritizing the training and capacity building efforts. The results of the assessment will be analyzed and documented in a database that indicates the various competencies or skill levels at the individual needs and cumulative group needs.

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The programme will also link with research institutions and centers of knowledge in order to build its leadership resource base. This will be done by either by using already existing and relevant knowledge or by contracting these institutions and or individuals to carry out specific research on behalf of PSR&DS. Leadership Surveys will also be carried out by PSR&DS the results of which will be used in programme design and improvement

In building the capacity of Kenya Institute of Administration (KIA) to be a prime resource for leadership development and staff development for improved performance, the PSR&DS will also ingeniously engage the Kenya Institute of Administration (KIA) in a collective effort to build a center of leadership excellence, and a resource of well-informed and committed public sector reform and management, leadership, ethics and RBM trainers and educators in the public service.

Institutional capacity building - 'within Ministry support' recognizes the fact that the responsibility of public service reforms, RBM implementation and in particular the achievement of the ERS targets, rests with the Accounting Officers/CEOs of Ministries and public institutions. 'Within Ministry support' will involve technical assistance and capacity building activities aimed at transferring knowledge and developing internal capacity within the public service. This will mainly target staff with managerial and supervisory responsibilities, and will go beyond the need to exchange ideas and experiences, to connecting PSR&DS with 'intact teams' within Ministries so as to facilitate the translation of policies to practice.

The "Growing our Leaders" programme will involve partnering with Ministry of Education, the Commission for Higher Education, Universities and other learning institutions to develop and implement a leadership programme targeting the youth.

d) Longer Term Public Service Strategy

A longer term public service strategic plan (2009-2014) will be developed including developing a national vision and "branding Kenya" (Kenya Incorporated), towards the achievement of national priorities in the medium to long term.

e) Development of an Information, Communication and Education (IEC) strategy for disseminating Results to Kenyans

The public expects better public service performance and quality services delivery; they also maintain the right not only to know, but to determine service delivery priorities. A comprehensive Information, Education and Communication (IEC) Strategy for the reform initiatives will be developed and implemented. This will involve the production of not only an IEC strategy, but also production and publication of IEC materials in print, electronic, and web media. The IEC strategy would therefore entail, amongst others, utilization of electronic and print media to create opportunities for dialogue between the public service and Kenyans.

f) Resource Mobilization, Planning and Coordination

In consideration of the scope and coverage of initiatives under this project, there is need for close collaboration, coordination and planning between the Government and the Development Partners. As part of a participatory process cognisant of stakeholder commitment, it is envisaged that development partners will be involved in this implementation of strategy development through provision of technical assistance and resources. Consequently, these collaborative efforts will form a learning platform for all stakeholders as well as provide pivotal linkages with ongoing reform initiatives and public sector management and development programmes. This led to the establishment of joint annual work plan in 2005 administered by UNDP for a more coordinated approach in the implementation of a wider programme of public sector reform. In collaboration with the Government of Kenya, development partners including DFID, SIDA, DANIDA and CIDA joined the arrangement. The World Bank is already a partner outside the basket funding arrangement and interested partners such as EU, Norway, USAID, JICA will be approached as partners in supporting the Public Service Reform and Development initiatives.

There will be a Joint Statement of Intent signed between the Government and the development partners to establish the terms and conditions of an effective partnership in the implementation of the project.

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III. Management Arrangements

1. The Public Service Reform and Development Secretariat will be the implementer of this AWP. In its role as the Implementing partner, the Public Service Reform and Development Secretariat will be responsible for planning and overall management of the project; reporting and accounting; and monitoring and evaluation of the project activities.

2. A Steering Committee comprising of the Head of the Public Service and the Heads of Mission or Heads of Development Cooperation will lead the implementation and meet annually. The Permanent Secretary to the Public Service Reform and Development Secretariat will chair a Technical Committee. Each of the Development Partners will nominate at least one representative and at least one alternative representative as members of the Technical Committee. Meetings in the technical committee will be convened quarterly at the technical working group level for consultation on ongoing implementation. will be set up to review progress and provide technical direction and general policy advise. The committee will meet on a quarterly basis or when need arises to review the performance of the project and approve the quarterly work plans. The Technical Committee may recommend changes to the AWP matrix , but any changes are subject to the approval of the UNDP Resident Representative.

3. Financial Accountability: The Implementing Partner shall be responsible for ensuring that the allocated resources for the Annual Work Plan are utilized effectively in funding the envisaged activities. It shall have a tracking system that it will maintain records and controls for the purpose of ensuring the accuracy and reliability of the Annual Work Plan's financial information. The tracking system in place shall ensure that envisaged disbursements are within the approved budgets. The tracking system shall track the disbursements and the commitments besides capturing expenditure records through direct payments and support services made by UNDP on behalf of the Implementing Partner.

4. Implementation modality.

The implementing partner will procure:

- I. The consultancy Development, installation and capacity building for balanced score card
- II. Others goods and services, included in the AWP, if agreed with UNDP CO

UNDP country office shall make direct payments to other parties for services procured by the Implementing Partner in accordance with the Annual Work Plan. Funds will be disbursed to the others parties directly by UNDP. The Permanent Secretary or Authorized officials will sign request for direct payment. Documentation of payment by the Country Office must be made available to the Implementing Partner. A register for such requests shall be maintained to facilitate follow-up.

5. UNDP will procure all the others goods and services included in the AWP. The Implementing Partner will draft the technical specifications for the services and goods to procure, and send it to UNDP CO.

6. Cost recovery: The cost of the support services provided by UNDP CO will be recovered from the project on the basis of the Universal Price List.

7. Financial Reporting: UNDP at the end of the month will submit to the Implementing Partner a detailed expenditure report with a copy of support documentation. The Implementing Partner should verify the disbursements and revert to UNDP for any correction to be made.

8. Fiduciary Compliance: In managing the Annual Work Plan resources, the Implementing Partner has fiduciary and compliance responsibilities to the funding institutions. It also has compliance responsibility for funding institutions' reporting procedures.

9. The Audit Requirements: All nationally executed Annual Work Plans must be audited at least once in their lifetime. The objective of the audit is to provide the United Nations Development Programme Administrator with the assurance that United Nations Development Programme resources are being managed in accordance with:

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- I. The financial regulations, rules, practices and procedures for the Annual Work Plan or project;
- II. The Annual Work Plan activities, management and implementation arrangements, monitoring evaluation and reporting provisions; and the requirements for implementation in the areas of management, administration and finance.
- III. The requirements for implementation in the areas of management, administration and finance.

10. Thus an audit of this Annual Work Plan must confirm and certify that:

- I. Disbursements are made in accordance with the Annual Work Plan;
- II. Disbursements are valid and supported by adequate documentation;
- III. An appropriate system for internal control is maintained by the Implementing Partner and can be relied upon;
- IV. Annual Work Plan financial reports are fair and accurately presented;
- V. The Annual Work Plan monitoring and evaluations reports are prepared as required;
- VI. Annual Work Plan disbursements are duly verified by the implementing partner and
- VII. The procurement, use control and disposal of non-expendable equipments are in accordance with Government or UNDP requirement.

11. The United Nations Development Programme takes the responsibility to audit the project. A reputable firm sub-contracted by UNDP will conduct the audit. Funds for audit expenses are budgeted within the Annual Work Plan. In the event of such an audit, the Implementing Partner will ensure that auditors are given all records and information that they will need to perform a meaningful performance audit.

12. It is the responsibility of the Implementing Partner to ensure that all audit observations are attended adequately. The implementing partner may include the activities of this project in the normal audit for their use. UNDP activities for procurement of goods and services shall be subjected exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.

13. Procurement of Goods and Services: Kenya's Government established rules and procedures governing procurement may be used when Government procures, as long as it does not contravene UNDP's rules and procedures. However, UNDP must be informed of procurement processes within the IP and UNDP must be represented in procurement committees that are held to evaluate quotations and bid offers.

Monitoring and Evaluation

14. Tracking of the achievement of benchmarks/indicators for each activity will monitor the performance of the Annual Work Plan. Monitoring of specific Annual Work Plan activities will be the responsibility of the Implementing Partner. The aim will be to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the Annual Work Plan objectives. The mechanisms that will be used to monitor the Annual Work Plan will include:

- I. Quarterly progress reports, including also both technical and financial information, prepared by the Implementing Partner; the format of the report shall follow UNDP standards;
- II. Annual progress report, including also both technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
- III. Final report including also both technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
- IV. Field visits undertaken jointly by Implementing Partner and United Nations Development Programme.
- V. An evaluation of the activities implemented under the Annual Work Plan may be carried out.

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Legal Context

15. The United Nations Development Programme's Country Programme Action Plan for Kenya 2004-2008 (CPAP) shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Kenya and the United Nations Development Programme, signed by the parties on 17 January 1991. The Annual work plan constitutes an annex to the CPAP.

16. The UNDP Rules and Regulations shall regulate the Annual Work Plan general management. Revisions which involve significant changes in the immediate objectives, activities or outputs of the project, shall be made to this Annual Work Plan with the signature of the United Nations Development Programme Resident Representative only, provided he or she is assured in writing that the other signatories of the Annual Work Plan have no objection to the proposed changes. Revision which do not involve significant changes in the immediate objectives, activities or outputs of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation, by be made to the Annual Work Plan with the signature of the Resident Representative only.

Publicity and Publications

17. Unless UNDP requests or agrees otherwise, the Implementing Partner and other collaborating parties shall take all appropriate measures to publicise the fact that the project has been funded by UNDP. Information given to the press, project beneficiaries, all related publicity materials, official notices, reports and publications, shall acknowledge that the activity was carried out with funding from the UNDP, and shall display in an acceptable way the UNDP logo. In addition, all publications must be reviewed by UNDP before publication, and shall bear the appropriate UNDP disclaimer.

Work Plan and Budget

18. The work plan and budget is detailed in the Annual Work Matrix below.

Work Plan Matrix Year 2006 (new activities) – Implementing Partner: Public Service and Development Secretariat
 KEN/05/204 Public Service Reform & Development
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Strengthened Public Service Reform and Development Secretariat	Secondment of technical advisors, programme coordinators and UNVs to strengthen the capacity of the Public Service Reform and Development Secretariat	Recruitment of - Technical Advisors - Programme Coordinators - Programme Officer - National UNVs; Continued secondment of already recruited advisors	The following have taken up their duties: 5 Technical Advisors 4 Programme Coordinators 1 Programme Officer 4 NUNVs	DFID Sida Denmark CIDA	1 Senior Technical Advisor 4 National Technical Advisors 1 Programme Officer 4 National UNVs	533,000	81,596	22,222	81,596	533,000	1,066,000	None	None	1,066,000
		STB PMU Mentors (WB)	Individual work plans implemented		PMU Mentors (WB)	30,000	22,222	22,222	81,596	30,000	90,000	44,444	44,444	134,444
	Procurement of equipment and infrastructural development	Procurement of equipment and infrastructural development	5 Laptops, 10 desktops, 1 shredder, 1 heavy duty photocopy, 1 fax machine -Infrastructural development finalized and operational		Staff Capacity Building 5 laptops, 10 desktops, 1 shredder, 1 heavy duty photocopy, 1 fax machine, office infrastructural development	100,000				100,000	None			None
	Procurement of 4 vehicles	Procurement of 4 vehicles	WB equipment to transformative leadership -2 salon -2 4WD		WB (- 4 laptops, 10 desktops, photocopier, fax, printers, office furniture) 1 salon 1 4WD 1 salon 1 4WD	50,000				50,000	None			None
					Operations TOTAL	83,000 796,000	7,306 219,399	90,306 1,015,399	7,306 219,399	90,306 1,015,399	166,000 1,322,000	14,612 59,056	14,612 59,056	181,612 1,381,056

Work Plan Matrix Year 2006 (new activities) – Implementing Partner: Public Service and Development Secretariat
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Institutional Results Based Management in public service for achieving national goals and the ERS targets	Established Results Office overseeing implementation and reporting of Ministerial targets based on ERS	-Call of Agreements with SIPU/IPAK/U.K./SL -RBM and MTEF aligned and effective in service delivery Management -Accountability Frameworks and Leadership code implemented.	-Balanced Score Card installed and operational - RBM and MTEF processes re aligned -3 Ministerial budgets with clearly justified allocations submitted -3 Ministerial Annual performance monitored and reported to Stake holders Management Accountability Frameworks and Leadership code implemented in 10 Ministries	DFID Sida Denmark CIDA	Balanced Scorecard software Consultancies Technical assistance	166,000 443,000	None None	166,000 443,000	334,000 887,000	None None	334,000 887,000
Establishment of organizational structure to facilitate Public Private Sector Partnerships (PPSP)	Establishment of organizational structure to facilitate Public Private Sector Partnerships (PPSP)	-Operational PPSP in RBM/MTEF process -10 Ministerial stakeholders participation in performance M&E	-Strengthened operational PPSP partnerships -3 Ministerial Performance M&E reports produced	DFID Sida Denmark CIDA	Workshops, Consultancies	83,000	None	83,000	167,000	None	167,000
Ministerial rationalization implemented including the functional review of the Cabinet Office & institutional reforms in 3 Ministries (health, water and agriculture)	Ministerial rationalization implemented including the functional review of the Cabinet Office & institutional reforms in 3 Ministries (health, water and agriculture)	-Cabinet Office rationalized, -Ministries restructured and improved service delivery mechanisms	-Cabinet office has improved performance -1 Ministries with improved performance ratings against set targets	DFID Sida Denmark CIDA	Workshops Consultancies Benchmarking	93,000	None	93,000	107,000	None	107,000

Work Plan Matrix Year 2006 (new activities) – Implementing Partner: Public Service and Development Secretariat
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Enabling environment for RBM to achieve national goals, and in the medium term, ERS targets	Development of Human Resource Management strategy including gender, HIV/AIDS, and environment; Procurement, Financial Management & Public Service Reforms Coordination undertaken Revise and align Performance Appraisal Systems (PAS) with RBM	-Review of HR Policies & Strategy -Wage-bill management reports and justified for 10 Ministries Procurement and financial management reforms undertaken across sectors -Review of PAS	-Human Resource Management Strategy developed -Justified wage bill for 3 Ministries Procurement and financial management reforms undertaken in 3 Ministries New PAS developed and in use	DFID Sida Denmark CIDA	Workshops Consultancies	267,000	None	267,000	533,000	None	533,000
RBM Total				Total		1,042,000	None	1,042,000	2,028,000	None	2,028,000
Developed longer-term public service Strategy including a national vision and “branding Kenya” (Kenya Inc) towards the achievement of national priorities in the medium to long term.	Stakeholder consultations in development of longer term PSR Strategy and brand Kenya	Public Sector Reforms Strategy and action plan developed Brand Kenya Inc. developed Stakeholder input taken into account	-Number of stakeholder workshops held -Public Sector Strategy and action plan in place -Brand Kenya (Kenya Inc.) -Feed back from the public	DFID Sida Denmark CIDA	Workshops Material Consultancies	100,000	None	100,000	200,000	None	200,000
Transformative Leadership: Developed capacity of Public Service	Formulation of analytical and change strategy and documentation of best practices	Comparative Analysis Study undertaken	General sable principles applied in the Kenyan Context Best practices reports produced and disseminated	DFID Sida Denmark CIDA	Consultancies Workshops Benchmarking	298,235	51,065	350,000	597,869	102,131	700,000

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Leaders to champion change in the implementation of RBM and mainstreaming of values and ethics in the public service	Strengthened capacity of leaders to implement RBM including capacity development & <i>Growing our leaders</i> programmes established Leaders sensitized on issues of HRBA, gender, HIV/AIDS and environment	Development of implementation plans in 10 Ministries Capacity development workshops held Workshops held and produced reports stating shared commitment, and consensus & way forward on specific issues Press briefings on Way forward	-Reports from 3 Ministries -25% of leaders in target ministries implementing RBM -25% of leaders and senior staff in the target ministries trained in RBM and change management. -Clarity and documentation of roles and responsibilities of leaders in the Public Service established; accountability for results clarified. -25% of senior staff in target ministries are more effective in instituting and sustaining reform and modeling behavior consistent with Code of values and Ethics.	DFID Sida Denmark CIDA	Consultancies Travel Workshops Forums	310,778	162,222	473,000	602,556	324,444	927,000
	Strengthened capacity of KIA as prime resource for leadership development and curriculum development	Curriculum development of RBM, PAS, RRI, HRBA, gender, HIV/AIDS, Environment Impact assessment conducted Development of Staff development programmes	-Service users and participants report Impact assessments -Reports from 3 Ministries -Established Leadership resource centre at KIA -Staff development programmes developed & institutionalized	DFID Sida Denmark CIDA	IPAC, SIPIU, UKSG (Call of agreements)	None	None	124,444	None	248,888	248,888
						1,380,000	None	1,380,000	2,760,000	None	2,760,000

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	<p>In Ministry Capacity Building (Fast Tracking 10 Ministries, 9 Regional Authorities, 10 Local Authorities and related State Corporations) for leaders and staff with supervisory responsibilities</p>	<p>Development of Ministerial profile performance analysis; Development of implementation plans and reports for RRI, Waste Free, Leadership and Ethics; Coaching , mentoring, twinning undertaken & RRI, Waste Free, Leadership and Ethics, implementation Frequent communication among counterparts; Service users and participants report</p>	<p>-Results units established in the focus ministries -RBM components integrated in 3 ministerial and departmental budgets -75% of projects identify 100-day targets that can use RRI in their achievement -Codes of Ethics developed in line with the guide for values and Ethics in RBM and adopted within each 25% of focus ministries/ department /state coop. -25% of regular staff, 25% of management staff and 25% of all new staff exposed and evaluated on behavior consistent with Code of Values and Ethics -1 public perception survey on ethics and public service delivery carried out (baseline) -Youth Leadership programme developed in partnership with other stakeholders</p>	<p>DFID Sida Denmark CIDA</p>	<p>WB consultancy Consultancies Call of Agreement for Kippira,</p>	<p>340,532 367,000 150,000 None</p>	<p>340,532 367,000 150,000 None</p>	<p>681,064 734,000 300,000 None</p>	<p>681,064 734,000 300,000 None</p>
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Trans. leaders	-Develop IEC strategy -Develop IEC delivery mechanisms – with Internal and External Stakeholders -Results to Kenyans'	-Consultations for IEC strategy development -Establishment of delivery mechanism Endorsement and operational school leadership Development and dissemination of educational and promotional materials through fairs, TV and Radio shows, newspaper supplements IEC materials mainstream HRBA, gender, HIV/AIDS, and relevant environmental issues	-IEC communication strategy developed -3 stakeholder reports received -1 competitions held with academia, schools, youth ; -3 mentoring programmes held for IEC students graduating -3 <i>Results for Kenya</i> documents published and circulated to the general public -1 results for Kenya awareness campaign carried out	DFID Sida D'ANIDA CIDA	Total	2,506,713	678,263	3,184,976	4,994,425	1,959,083	6,953,508
Develop Information, Education and Communication (IEC) strategy for disseminating 'Results to Kenyans'				Workshops Consultants Newspaper supplements, printouts, documentaries etc Call of Agreement Hennie Bestler, JK		600,000	None ¹	600,000	1,200,000	None	1,200,000
Resource mobilization Strategy for coordinated implementation of the project	Establishment of a common basket fund by development partners	Resources mobilized by development partners	Adequate resources raised for strategy and action plan implementation; Coordination mechanism established	Sida DFID Denmark CIDA	TOTAL	695,000	0	695,000	1,390,000	0	1,390,000
Monitoring and Evaluation Audit undertaken	Monitoring and Evaluation Audit for Money Audits (VFM)	Monitoring Visits	Monitoring visits undertaken Monitoring reports produced, basket fund audit undertaken, audit reports produced	Sida DFID Denmark CIDA		30,000	46,667	76,667	60,001	93,333	153,334
Admin.	UNDP GMS 5%					259,236			501,221		
Total GOK Contribution						5,443,949	944,329	6,388,278	10,525,647	2,111,472	12,637,119

¹ The WB is providing IEC support directly attached to the activities being supported under transformative leadership

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Recurrent Expenditure (Estimate)												
GOK Development (Estimate)									410,000			