



Kenya National Library Service

Strategic Plan 2017-2022



OVERVIEW OF THE STRATEGIC PLAN 2017-2022

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ABBREVIATIONS AND ACRONYMS

A-I-A	Appropriation In Aid
BPO	Business Process Outsourcing
CBSL	Community Based Libraries
CDC	Constituency Development Committee
CDF	Constituency Development Fund
CEO	Chief Executive Officer
CCTV	Closed Circuit Television
CRA	Commission on Revenue Allocation
DD	Deputy Director
ERS	Economic Recovery Strategy
GDP	Gross Domestic Product
GoK	Government of Kenya
HOD	Head of Department
ICT	Information Communication Technology
ISBN	International Standard Book Number
ISMN	International Standard Music Number
ISO	International Organization for Standardization
KNB	Kenya National Biography
knls	Kenya National Library Service
KPM	Key Performance Measurement
KPA	Kenya Publishers Association
KPI	Key Performance Indicator
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MOU	Memorandum of Association
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PPP	Public Private Partnership
PRSP	Poverty Reduction Strategy Paper
QMS	Quality Management System
STI	Science, Technology and Innovation
SWOT	Strengths, Weaknesses, Opportunities & Threats
TQM	Total Quality Management
IFLA	International Federation of Library Association
COK	Constitution of Kenya
MER	Monitoring, Evaluation and Reporting



FOREWARD

It is said that “knowledge is power and information is liberating in every society and in every family.” Kenya has significantly taken strides towards ensuring access to information for all its citizens. Importantly too, the Constitution of Kenya 2010 guarantees the right to information for every Kenyan. However, “in itself, the issue of access to information does not have a natural constituency. What is required is to connect the issue with peoples’ daily pressing concerns, and ensure that people see their right to information in the broader context of their right to development” -- John Samuel.

To this end, the Kenya National Library Service (knls) has a success history dating back to 1965, when the knls Board was established, alongside other government agencies/parastatals with the principal aim of fighting the then three major enemies of development i.e. ignorance, poverty and disease. In the years following, the Board has put in place notable strategic interventions including establishment of digital platforms to ensure that Kenyans have access to affordable library and information services. Indeed, the Board believes that access to the right information, in the right format and at the right time, is the single most central antidote that would help to effectively address the three sided enemies, which unfortunately still haunt us up to today.

The knls Board has continually employed deliberate efforts to ensure that Kenyan communities have access to a library, which IFLA refers to as “a means of access to information, ideas and works of imagination.” So far the Board has managed to establish a total of 62 branch libraries country wide as well as the National Library of Kenya, which has been operating as a Division at the knls headquarters. This has been due to the nature of Cap 225 of the Laws of Kenya which established the knls Board with a dual role of the National Library and the Public Library functions. However, within this planning period, the Board hopes to operationalize a full-fledged National Library of Kenya once the proposed National Library of Kenya Bill 2017 is approved by The Cabinet and passed by Parliament for enactment into Law.

Indeed, libraries at all levels are tools for people to obtain better living conditions, and they have an important role to play in the development and maintenance of a democratic society. They boost social inclusion, by serving all the members of communities within their areas of jurisdiction regardless of age, gender, economic status, literacy skills, cultural or ethnic origin, religious or political beliefs, physical or mental ability etc.

This strategic plan (2017-2022) gives a lot of emphasis to enhancement of access to information sources and resources by the public to ensure a literate and an informed society. The knls Board recognizes the importance of aligning itself to the Government’s strategic thinking echoed in the big four pillars i.e. manufacturing, universal healthcare, affordable housing, and food security. This plan reflects that alignment in many of the recommendations and service strategies it sets forth. The library will facilitate Kenyans including those in the rural areas to arouse their innovative potential through access to relevant information. We will thus regularly review our activities to ensure that our services are responsive to the needs of the communities that we serve, as we move forward.

This strategic plan is aspirational yet realistic, and it will serve as a blueprint to guide the knls Board in her quest to transform and improve the quality of the lives of Kenyans.

I am confident that through the implementation of this plan, knls will enhance its well-deserved reputation for high quality library and information services. It is through a library setup both National and Public, that Kenyans of all walks of life are able to access the much needed information that enables them to gain relevant knowledge to empower themselves.

Hon. Noah Katana Ngala, EGH
Chairman

ACKNOWLEDGEMENT

This Strategic Plan (2017-2022) sets out the vision, mission and objectives of the Kenya National Library Service (knls) Board. It is intended to enable the Board to take advantage of the opportunities available, and to address the challenges that could impede its progress in the next five years. Largely, knls Board's goal is to ensure Kenyans from all walks of life have easy access to quality and affordable information sources and resources in a timely manner. Indeed, accessible information is one of the most critical and primary ingredients in transforming Kenya in to a knowledge-driven economy as envisaged in Vision 2030.

Implementation of this strategic plan therefore, will position the knls Board centrally in the achievement of the "Big Four-point" Government agenda, whose envisaged outcome is to transform the livelihoods of Kenyans in the next five years. Kofi Annan, former UN Secretary General once said in a Press Release SG/SM/6268 23 June 1997, "... power of information has given us all the chance to effect change and alleviate poverty in ways we cannot even imagine today. Our task, your task ... is to make that change real ... With information on our side, with knowledge a potential for all, the path to poverty can be reversed."

Our previous Strategic Plan ran from July 2012 to June 2017, and it affirmed our "translation" process into the Kenya's Constitution 2010. During this period, knls soared into an exciting makeover having developed its transformation strategy (2014), that outlined key implementation vehicles; initiated and reached notable progress in the construction of the National Library of Kenya, which is one of the Kenya's Vision 2030 flagship project; worked with development partners in transforming all the branch libraries into e-Resource centres, introducing digital learning platforms and many other inspiring programs.

While we have registered great success over the previous strategic planning period, various challenges have been experienced, and lessons have been learnt. This strategic plan takes into account all the strategic issues, objectives and strategic activities of both the National Library and Public Library functions including all departments.

Development of this Strategic Plan 2017-2022 considered the input, wisdom and contributions from various experts and stakeholders. We therefore wish to take this opportunity to express our thanks to all those, who, through dedicated efforts and commitment contributed to its triumph.

We wish to particularly recognize and acknowledge the core team members for their effective participation and involvement. Their unwavering commitment and teamwork is duly acknowledged. The contribution made by all the knls staff during the information-gathering period is highly appreciated. In addition, we recognize the role of the Board for leadership and support in the development of this Plan. In the same breath, we thank all other stakeholders for their invaluable contribution during the strategic planning process. We appreciate the Government of Kenya through the Ministry of Sports and Heritage for the continued support and effectual guidance.

I look forward to concerted effort by all stakeholders in walking together as we rollout the proposed strategic interventions in bringing about the desired change as outlined for this plan period.

Richard Atuti, OGW
CEO/Director

Knls CEO Mr. Richard Atuti cuts the tape during the launch of a Chinese information corner at the community library



Children enjoying a story-telling session at the Nakuru Library



Book Aid International enhances knls efforts in providing access to information sources to its customers.



1.0 INTRODUCTION

1.1 knls Background

Kenya National Library Service (knls) Board is a statutory body of the Government of Kenya established by an Act of Parliament, Cap 225 of the Laws of Kenya in April 1965. The Board is currently under the Ministry of Sports, Culture and Arts. The State Corporations Act Cap 446 of the laws of Kenya also guides the Board in its operations.

Knls is mandated to promote, establish, equip, manage and maintain libraries in Kenya.

Provision of information for development through the national and public library network enables people to fight poverty deprivation and illiteracy and thus supports reading and recovery programmes by the government. Access to information about the country enables citizens to participate effectively in the art of governance. Through various reading campaigns, knls provides opportunities for communities to enhance their reading and information seeking habits, and therefore sustain literacy. Thus knls is committed to offering access to information and knowledge for empowerment.

Knls has committed to provide the Kenyan communities with the highest quality and accessible services and programmes that the available resources will allow. Knls is set to provide the access to information in response to needs of Kenyans.

1.2 Core Functions of knls Board

As construed by the current knls Board Act Cap 225 of the Laws of Kenya, the core functions of the Board are as follows:

- a) Acquire books and information sources produced in and outside Kenya and such other materials for a National Library
- b) Preserve and conserve the national imprint for reference and research and maintain the National Bibliographic Control through issuance of the publication of the Kenya National Bibliography Kenya Periodicals Directory and ISBN.
- c) Promote, establish, equip, manage and maintain libraries in Kenya as a National Library Service;
- d) Plan and Coordinate library, documentation and related services in Kenya
- e) Advise the Government, local authorities and other public bodies on all matters relating to library, documentation and related services.
- f) Provide facilities for the study of, and for training in the principles, procedures, and techniques of librarianship and such other related subjects as the Board may determine
- g) Sponsor, arrange or provide facilities for conferences and seminars for discussion on matters in connection with library and related services
- h) Carry out and encourage research in the development of library and related services
- i) Stimulate Public interest in books and promote information literacy for knowledge, information and leisure;

1.3 Kenya's Development Agenda

Knls greatest desire is for Kenyan people everywhere is to have access to information and knowledge for empowerment. Knls believes that knowledge is at the core of human progress; endeavour and well-being.

Access to relevant information and knowledge will enable Kenyans to participate and contribute to the nation's socio-economic transformation and development.

Indeed, knls is strategically positioned at the heart of information management and provision and thus, preservation and access to information is of great importance for Kenya's development agenda.

The knls Board recognizes the importance of information in national development and has aligned its strategies to the Government's strategic thinking as articulated in Kenya's Vision 2030 and the "big four pillars" i.e. manufacturing, universal healthcare, affordable housing, and food security.

1.4 Rationale for Development of the 2017-2022 Strategic Plan

With the expiration of the Knls Board Strategic Plan 2012-2017 in June 2017, it was necessary to develop a new Strategic Plan for the next period covering the period 2017-2022. In addition, significant changes have occurred that necessitate a paradigm shift in the way of doing business. Some of the new changes warranting new strategies include but not limited to:

- a) The implementation of the various Acts under the Constitution (COK 2010)
- b) Development and review of Bills that guide knls service delivery.
- c) The "Big Four" national agenda of the current regime of administration, which are:
 - i. Manufacturing
 - ii. Affordable housing
 - iii. Food security
 - iv. Universal health
- d) Repackaging of information to improve how knls clients access the relevant information. Selective Dissemination of Information (SDI) is key in supporting the big four government pillars of agribusiness, manufacturing, food security and universal health.
- e) Increased need for research.
- f) Sustainable Development Goals – and Africa Union 2063 -The SDGs and Agenda 63, that seek to empower communities through strong cultural identities, a common heritage, values and ethics among other milestones.
- g) Increased emphasis in knowledge management as a driver of world economies.
- h) New findings and recommendations from customer satisfaction and work environment surveys done within the previous Strategic Plan.
- i) The institutional analysis conducted through SWOT and PESTEL.
- j) Rapid technological advancement at the global arena.

1.5 Methodology used in Developing the knls 2017-2022 Strategic Plan

This Strategic Plan is the result of structured consultations and discussion within the knls team. Discussions were held between The Board of Directors, Chief Executive Officer (CEO), the Management Staff, Staff members at various levels, partners and other stakeholders. The consultation gave valuable insights to the formulation of this strategic plan. The main method used for collecting information was the use of guided a desk review, interviews, focussed group discussions and questionnaires.

2.0 INSTITUTIONAL REVIEW

2.1 Introduction

Knls is governed by a Board of Directors appointed by the Cabinet Secretary of the parent Ministry of Sports and Heritage. The Board is responsible for ensuring that the business affairs of the Corporation is conducted in a way that ensures the interests of the corporation and its stakeholders are promoted and protected. The Board of directors delegates the day-to-day running of the organization to the Chief Executive Officer.

The Board has three Directorates/divisions as outlined in the knls organization structure namely; Technical services, Corporate Affairs and Finance & Administration. The structure is supported by 14 departments with a total staff establishment of 665 comprising 318 females and 347 males. The Board also engages temporary and casual staff on need basis.

2.2 knls Past Performance

knls Board has registered consistent performance improvement over the years. The Board embraces monitoring and evaluation of its programmes through various tools such as the review of implementation of strategic plan, annual work plans, performance contract targets and agreements/MOUs guiding donor-funded projects.

The Board has been recognized for outstanding performances and has received numerous national and international awards. These include the EIFL Public Library Innovation award, Library of the year award, and recognition in national and international fora.

During the last plan period 2012-2017, knls grew its network of libraries from 58 to 62 spread out in 33 counties, with 14 counties yet to be covered. Through support from GOK, donors, development partners and local communities, knls established 4 new branch libraries namely; Gatimbi in Meru County, Koru in Kisumu County, Narok in Narok County, and Kangema in Murang'a County. knls also commenced the construction of the National Library of Kenya and knls headquarters, which stood at 69% at the time of development of this plan.

knls library usage increased from 24,788,131 and 26,544,712 in 2012/2013 to 32,316,578 and 71,254,050 in 2016/2017 financial years for adults and junior readers respectively. The physical book stock grew from 1,314,793 in 2012/13 valued at Kshs 565,232,816.00 to 1,590,691 books valued at Kshs 832,029,802.34 in 2016/2017. The ebooks also increased from 800 volumes in 2013/14 to 519,800 in 2016/17.

Knls continues to acquire books and other information materials through grants from the Government and support from development partners with Book Aid International (UK) being one of the key donors of knls books over the years. The Board also continues to receive support from local and international publishers, authors and booksellers.

2.3 Integration of Information Communication Technologies (ICTs) in Library Operations

Knls' integration of ICTs in library service and operations has been a strategic priority for the Board over the years despite the limited resources. To maintain this momentum, the Board annually commissions the Information Communication Technology Authority (ICTA) to conduct a survey to ascertain the level of ICT

integration and usage in service delivery, which currently stands at 62.68 %. Numerous ICT strategies have been put in place to ensure open access to data and research through:

- a) Expansion of ICT network to facilitate internet connection to all the 62 branches and the headquarters departments. Each branch has at least 11 computers.
- b) Use of mobile devices i.e. 3000 ereader, 100 tablets and 500 kiokits for access to electronic content
- c) Introduction e-learning programmes for capacity building and knowledge transfer
- d) Introduction of ICT supports systems; library management systems, ISBN online payment system and finance systems



CHAPTER THREE: SITUATIONAL ANALYSIS

3.0 Introduction

Knls Board recognizes that it operates in an environment that directly and indirectly impacts on its operations. To ensure effective implementation of this Strategic Plan an assessment of both internal and external environments was carried out. The assessment was undertaken to ensure that knls enhances its internal strengths, maximizes on opportunities, manages the weaknesses and mitigates the factors that pose a threat to the achievement of its planned programmes and initiatives. An analysis of knls' stakeholder value proposition was also carried out.

3.1 Internal Environment Analysis

The assessment was undertaken to ensure that knls enhances its internal strengths, maximizes on opportunities, manages the weaknesses and mitigates the factors that pose a threat to the achievement of its planned programmes and initiatives. A SWOT analysis of knls' Internal environment was also carried out as shown in the table below;

Table 3.1 knls' summary of SWOT Analysis

Strength:	Weaknesses
<ul style="list-style-type: none"> i. Qualified, competent and experienced staff ii. Goodwill from development partners iii. Good Management/Leadership iv. Available land for expansion v. Government Funding vi. Legal framework which provides a clear mandate vii. Skill mix of Board members viii. Political good will ix. Good working relations with stakeholders x. Wide network of services (Lib) in the country xi. Availability of information resources in both print and non-print formats. xii. Robust ICT infrastructure and an interactive website 	<ul style="list-style-type: none"> i. Inadequate resources to support Lib programmes and services ii. Slow uptake of technology/poor webhosting iii. Succession planning iv. Inadequate reading spaces in some centres
Opportunities	Threats
<ul style="list-style-type: none"> i. Potential for Development Partners ii. Available Technology in the market iii. Skilled labour in the market place iv. Legal framework for guidance e.g. (Constitution of Kenya 2010, various Bills and Acts of parliament) v. Devolution of public libraries offers an opportunity to expand operations and reach more communities. vi. Appropriate Trainings product in the market vii. Opportunity to explore research and consultancy, to widen scope of operation viii. A privileged position centre for ISSN 	<ul style="list-style-type: none"> i. General challenges of devolution of services to county levels ii. Reduction of budget provision from the Government iii. Rapid disruptive changes in technology iv. Political uncertainty/references (terrorism) v. Changes in weather patterns – disaster management vi. Poor Reading culture among Kenyans vii. Changes in Government policies/priorities viii. Global challenges i.e. ICT cybercrimes/terrorism

ix. Wide network of services (Lib) in the country	ix. Economic threats -Reduced per capita income altering reading priorities of clients
x. Available and potential wide clientele base	x. Restrictive Act. Bills and licensing acts (Legal frameworks)
xi. National ICT Policy and standards	xi. Threats of grabbing library land

3.2 External Environment Analysis

knls operates in a dynamic environment that affects its operations both internally and externally. A thorough scanning of the external environment – PESTEL analysis was undertaken and factors likely to impact on the organization were identified as follows;

a) Political Implication

- i. Changes in Government: Changes at National and county levels cause realignment of structures and priorities
- ii. Political instability, civil disruptions, upheavals, agitations, terrorism, and citizen advocacy for rights
- iii. Realignment of Governmental structures and priorities
- iv. Political good will that promote existence and development of libraries

b) Economic Implication

- i. Global recession leading to reduced donor funding
- ii. Inflation - locally altering priorities in implementation of knls programmes
- iii. Changing Fiscal policies leading to reduced funding by Gok and partners
- iv. High cost of living leading to changed priorities thus rendering reading a non-priority area.

c) Social/Cultural Implication

- i. Demographic shifts: opportunity for Knls to tap into the growing population.
- ii. Poor reading culture
- iii. Low literacy levels
- iv. Changes in school curriculum
- v. Cultural practices which hinder library patronage e.g. early marriages, pastoralism
- vi. Social cultural habits e.g. Betting, alcohol and drug abuse negates the purpose of Knls.
- vii. Online social sites which consume a lot of time.
- viii. Changing career preferences leading to reduced qualified staff in the core function of the library.
- ix. Corporate Social Responsibility

d) Technological Implication

- i. Advancement in mobile technology that offers ease of access to information e.g. smartphones.
- ii. Increased usage of e-readers and other digital platforms
- iii. Integrated use of ICT tools (OPAC, search Google); Data mining tools – Wikipedia etc.
- iv. Rapid technological obsolescence.
- v. Increased information insecurity e.g. cybercrime

e) Environmental/Physical Factors

Changes in the external environment have decisive influences on consumer demand for quality services and can significantly influence the ability of Knls to discharge its functions. Key among these include: -

- i. E- waste management
- ii. Climatic changes
- iii. Noise pollution

f) Legal Implication

- i. Government policies including legal framework
- ii. Service delivery framework - Copyright, patents, trademarks, intellectual property
- iii. Current constitution implementation e.g. devolution that has transferred public library services to the counties.
- iv. Legal liabilities arising from legal suits

3.3 Stakeholders' Analysis

The success of this Strategic Plan will ultimately depend on the goodwill and cordial working relationship with the various stakeholders drawn from both public and private sectors.

The following stakeholders were identified and a detailed stakeholder's Analysis undertaken to determine the role of and expectations of knls as follows;

Table 3.2: knls' Stakeholders and their expectations

Stakeholder	Role in Knls	Expectations from knls
Government of Kenya	<ol style="list-style-type: none"> i. Timely disbursement of funds ii. Legal framework and policy direction iii. Provision of conducive operating environment iv. Creation and facilitation of linkages with strategic partners e.g. bilateral & multilateral development partners v. Support of Public Private Partnerships 	<ol style="list-style-type: none"> i. Accountability ii. Continuous improvement of sustainable reading culture in Kenya iii. Contribution towards National development in compliance with Vision 2030 and alignment to Development Plan Terms iv. Compliance with the legal requirements e.g. Acts; Bills and Constitution v. Well-coordinated and standardized library development nationally vi. Consultancy/expert advice on library related matters vii. Preservation of National documentation heritage viii. Publication of Kenya National Bibliography ix. Issuance of ISBN
knls Board	<ol style="list-style-type: none"> i. Policy development and guidance ii. Resource mobilization iii. Determining corporate strategic direction iv. Evaluate and monitor performance v. Approval of budgets and organizational plans vi. Ensure availability of financial and human capital vii. Appointment of the CEO viii. Institutional risk management ix. Preparation of annual reports and accounts x. Determination of required competences and skills, staff salaries , remuneration and benefits 	<ol style="list-style-type: none"> i. Prudent management of resources ii. Achievement of set objectives iii. Effective service delivery and productivity iv. Customer satisfaction v. Effective implementation of Board policies and guidelines vi. Positive corporate image vii. Innovation and creativity viii. Timely and Periodical reporting
Knls Employees	<ol style="list-style-type: none"> i. Implementation of policies, plans, programs, projects and activities 	<ol style="list-style-type: none"> i. Competitive reward and compensation ii. Career development and progression iii. Conducive work environment

Stakeholder	Role in Knls	Expectations from knls
	<ul style="list-style-type: none"> ii. Quality service delivery through innovation and creativity iii. Safeguarding of Board's assets and resources iv. Uphold and safeguarding of the image of the Board v. Compliance with policies and rules of Knls vi. Upholding organizational values 	<ul style="list-style-type: none"> iv. Availability of adequate resources v. Equity and equality
Publishers	<ul style="list-style-type: none"> i. Publishing and supply of books and other information materials in various formats ii. To make legal deposits iii. Nurturing authorship iv. Register with KPA v. Participation in regional and national public libraries. 	<ul style="list-style-type: none"> i. Issuance of ISBN numbers ii. Good business practices iii. Support and promote book industry iv. Stimulate interest in books, promote reading for pleasure, enjoyment and knowledge v. Publishing of KNB and KDP vi. Compliance with Copyright Laws vii. Preserve national imprint
Learning institutions	<ul style="list-style-type: none"> i. Facilitation of effective usage of services ii. Creation of awareness of the existence of public and national public libraries iii. Feedback on information needs iv. Registration as members of Knls v. Promotion of research and use of reference service at national and public libraries 	<ul style="list-style-type: none"> i. Relevant and up to date information resources to support educational achievement ii. Conducive reading and research facilities iii. Adoption of modern technology in service delivery iv. Facilitation of inter-library lending/resource sharing v. Attachment and internship opportunities vi. Provision of information literacy skills
Suppliers	<ul style="list-style-type: none"> i. Prompt supply of specified goods and services ii. Compliance with service level agreements iii. Promotion of new products and technologies relevant to the needs of the library iv. Fair pricing to achieve value for money v. Compliance with the provision of Public Procurement and Disposal Act 2015 vi. Participation in corporate social responsibility initiatives in support of the library 	<ul style="list-style-type: none"> i. Timely payments ii. Regular business iii. Fairness and transparency in all business transactions iv. Compliance with the Public Procurement and Disposal Act 2015
Development partners	<ul style="list-style-type: none"> i. Funding/support for various library programs e.g. books, infrastructure, ICT, automation ii. Facilitation of new business development through innovation and creativity iii. Honour partnership agreements iv. Mutual benefit v. Profile their work 	<ul style="list-style-type: none"> i. Prudent usage of funds ii. Increased growth and accessibility to services iii. Mutual benefit iv. Honour partnership agreements v. Give feedback/Accountability vi. Develop creative and innovative programs vii. Profile their work
Library customers	<ul style="list-style-type: none"> i. Proper usage of library information materials and library facilities ii. Compliance with library rules and regulations 	<ul style="list-style-type: none"> i. Timely, relevant, adequate and accessible information sources and resources ii. Quality customer service iii. Conducive reading environment iv. Appropriate recreational facilities

Stakeholder	Role in Knls	Expectations from knls
	<ul style="list-style-type: none"> iii. To facilitate a conducive reading environment iv. Give suggestions for improvement of materials and services of Knls 	<ul style="list-style-type: none"> v. Honour the service delivery charter vi. Provide timely communication on new products/resources
CDF/CDC	<ul style="list-style-type: none"> i. Prioritization and support of library development at the constituency level ii. Participation in decision making in library related matters 	<ul style="list-style-type: none"> i. Prudence utilization of resources ii. Requests for support of library projects iii. Well-coordinated library development plan iv. Creation of awareness and sharing of the library development master plan for well-coordinated implementation strategy v. Employment opportunities
County/CRA	<ul style="list-style-type: none"> i. Prioritize and support library development at the constituency level ii. Participate in decision making in library related matters 	<ul style="list-style-type: none"> vi. Prudence utilization of resources vii. Proposals for support of library projects viii. Well coordinate library development plan ix. Create awareness and share the library development master plan for well-coordinated implementation strategy x. Create employment opportunities
Parliament	<ul style="list-style-type: none"> i. Prioritize library development in the national Government plans ii. Support bills/Acts for Library improvements iii. Champion literacy development agenda among communities iv. Influence budgetary allocation for libraries 	<ul style="list-style-type: none"> i. Engage and develop quality concept papers for development of library and other services ii. Contribute to development of Acts, Bills to develop and improve the sector
Ministries and Government Agencies	<ul style="list-style-type: none"> i. Policy harmonization ii. Provision of services in relevant areas of need and collaboration 	<ul style="list-style-type: none"> i. Delivery of mandate ii. Expansion of library services iii. Provision of library related advice whenever required
Communities	<ul style="list-style-type: none"> i. Support library development ii. Utilization of library facilities and services iii. Honour partnership agreements iv. Partnership for development of library services v. Develop interest in use of library services 	<ul style="list-style-type: none"> i. Quality library stock ii. Relevant and accessible information for empowerment iii. Positive contribution in development iv. Proper management of the libraries in their area v. Support local initiatives vi. Employment opportunities vii. Engage community to determine development of services within their local areas

4.0 STRATEGIC ANALYSIS

4.1 Introduction

The Board was established under Cap 225 of the Laws of Kenya and mandated to implement clear functions that included provision of National and Public Library Services to the public. However, after the promulgation of COK 2010 the Board embarked on the process of reviewing its mandate in line with the requirements of the constitution.

Under Schedule 4 part 2 (4) of the constitution, the functions of public library service were transferred to the County Governments. In pursuance to this legal requirement, the Board developed a proposed knls Bill 2017 that would distinguish and separate the functions of the National Library of Kenya. At the time of developing this strategic plan, the Bill had passed through various legal stages and had been submitted to the Cabinet by the Cabinet Secretary in Ministry of Sports and Heritage for deliberation and forwarding to Parliament for ascent and enactment. This would thus lead to the repealing of Cap 225 of the Laws of Kenya, and usher in a new legislation to facilitate the establishment of an independent and full-fledged National Library of Kenya

It is important to note that since the enactment of a new legislation had not been completed, this strategic plan draws it legal strength from the current knls Board Act CAP 225 of the Laws of Kenya.

4.1.1 Vision, Mission and Core Values

The Board's operations shall be guided by the following Vision, Mission statements and core values during the implementation of this strategic plan.

4.1.2 Vision Statement

The hub of information and knowledge for empowerment.

4.2.2 Mission Statement

To preserve the national documentary heritage and enable access to information and knowledge for transformation of livelihoods.

4.1.3 Core values

To realize our vision and fulfil our mission, the following values will act as a unifying and inspiring factor in our daily operations and service delivery to the public.

- T - Technology driven:** We will continually integrate technology in all our operations and service delivery
- I – Innovation:** We will embrace new ways, ideas and products to satisfy our customer needs
- C - Customer focus:** We will serve our customers with passion, integrity and professionalism
- K - Knowledge based:** We will continually review our services and products to support social economic Development

4.2 STRATEGIC FOCUS

Key considerations in the implementation of this strategic plan will be: - An appropriate organization structure; Staff competencies; Sustainable financial resource base; Clear operational plans and effective monitoring and evaluation tools.

4.2.1 Strategic Objectives

The SWOT and PESTEL analysis, stakeholder value proposition and the knls strategic focus formed the basis for developing 3 broad strategic objectives expounded in 24 specific objectives. Each strategic objective will be achieved as particularized in the implementation matrix. The formulation of the performance contract requirements for every financial year will be aligned to both strategic and specific objectives to ensure compliance with the Strategic Plan. Elaborate activities to support implementation of the objectives during the plan period are also outlined in the implementation matrix.

The 3 broad strategic objectives are:

- i) To preserve and conserve a comprehensive national documentary heritage and promote reading, national bibliographic control, research and reference services.
- ii) To upscale automation levels for enhanced access to services.
- iii) To strengthen institutional capacity, resource mobilization, brand visibility and corporate governance for effective service delivery.

Table 4.1: Summary of the knls Strategic and Specific Objectives Specific

Strategic Objective	Specific Objectives
I. To maintain a national bibliographic control, preserve and conserve a comprehensive national documentary heritage and promote reading, research and reference services	i. To centralize collection of legal deposit copies through amendment of CAP 225 and 111 of the Laws of Kenya. ii. To strengthen the institutional framework on research, preservation and conservation of library collections. iii. To promote access to information sources and resources. iv. To promote literacy and reading culture in Kenya. v. To promote use of ISBN and ISMN among the Kenyan publishers and publication of the Kenya National Bibliography (KNB). vi. To establish a centre for books to promote authorship for knowledge development. vii. To establish a sustainable book fund to facilitate availability of up-to-date library collections. viii. To strengthen strategic partnerships for enhanced book donations and other library programs. ix. To complete construction of the National Library of Kenya/ knls headquarters.
II. To upscale automation levels for enhanced access to services	i. To establish a virtual library and a national web catalogue (Kencat). ii. To automate and maintain Management Information System (MIS). iii. To pilot and replicate KOHA library management system in branch libraries.
III. To Strengthen institutional capacity, resource mobilization, brand visibility and corporate governance for effective service delivery	i. To increase staffing levels for improved performance. ii. To improve work performance, capacity building and employee welfare for enhanced productivity. iii. To expand, refurbish, equip and maintain library facilities for improved reading and working environment. iv. To develop, review and implement institutional policies and procedures for improved corporate governance. v. To strengthen monitoring and evaluation systems of Board's programs. vi. To secure and value Board's assets. vii. To enhance corporate governance. viii. To strengthen the systems of capturing and analysis of data. ix. To accelerate establishment of libraries countrywide. x. To enhance knls brand and visibility. xi. To enhance resource mobilization for sustainability of Board's programs. xii. To implement GoK directives and strategic interventions.



Readers enjoy the ambience at the New knls



CHAPTER FIVE

5.0 RESOURCE MOBILIZATION; RISK MANAGEMENT; MONITORING & EVALUATION FRAMEWORK PLAN

5.1 Resource Mobilization

Knls' sources of funding for core services, development projects and recurrent expenditure are GoK grant, internal revenue generation and support from development partners, and this trend is likely to continue. However, Knls shall employ various strategies to mobilize additional resources from both internal and external sources so as to implement its three broad objectives and activities successfully as outlined in the implementation matrix.

Indeed, knls has been successful in attracting external funds and other resources from partners and other organisations. These sources will remain an important target for achieving some of the knls' service enrichment programmes.

Table 5.1: Summary of Financial requirement for 2017/18-2021/22

Strategic Objective	2017/2018 (Kshs.)	2018/2019 (Kshs.)	2019/2020 (Kshs.)	2020/2021 (Kshs.)	2021/2022 (Kshs.)	TOTAL (Kshs.)
ONE: To maintain a national bibliographic control, preserve and conserve a comprehensive national documentary heritage and promote reading, research and reference services	532,400,000	341,700,000	44,950,000	274,750,000	296,050,000	1,489,850,000
TWO: To upscale automation levels for enhanced access to services	35,000,000	72,400,000	93,900,000	84,900,000	70,900,000	357,100,000
THREE: To Strengthen institutional capacity, resource mobilization, brand visibility and corporate governance for effective service delivery	605,000,000	730,100,000	769,300,000	794,500,000	849,800,000	3,748,700,000
TOTAL	1,172,400,000	1,144,200,000	908,150,000	1,154,150,000	1,216,750,000	5,595,650,000

5.1.1 Internal Strategies

Knls considers financial viability and the sourcing of diverse funding streams as central in her planning, as well as maintaining appropriate levels of grant and aid. Strategies have been put in place to meet the growing demand for knls services through various methods including:

- a) Encouraging a culture of resource mobilization and continuing improvement.
- b) Measuring and monitoring the value and impact of the Library services
- c) Developing new partners while maintaining the existing partnerships
- d) Implementing the Knls transformation strategy
- e) Strengthening internal control systems.
- f) Succession planning

5.1.2 External Strategies and Partnerships

To network with the public and private sector as well as individuals is significant in ensuring that library and information services are accessible to as many Kenyans as possible. The Board values the contribution of all partners among them being: -

- a) Communication Authority of Kenya (CA)
- b) Book Aid International (UK)
- c) Electric Information for Libraries (EIFL)
- d) World reader
- e) Peer to Peer University (P2PU)
- f) Open Society Initiative for East Africa (OSIEA)
- g) Technology & Social Change Group (TASCHA)
- h) US Embassy, Nairobi
- i) Good Things Foundation-UK
- j) Rotary Club of Kenya
- k) Goethe Institute
- l) China Hanban
- m) Kenya Accountants and Secretaries National Examinations Board (KASNEB)
- n) Digital Opportunity Trust Kenya (DOT)
- o) National AIDS Control Council (NACC)
- p) National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA)
- q) Kenya Publishers Association (KPA)
- r) Kenya Library Association (KLA)
- s) National Farmers Information Service (NAFIS)

5.2 Risk Management

Risk management is an integral part of knls' corporate governance and operations. Strategies and systems will be developed to minimize risks within the organization. As a matter of policy, knls is committed to:

- a) Developing a 'risk aware' culture in which people are encouraged to identify risks and respond to them quickly and effectively.
- b) Ensuring key stakeholders recognize that knls manages the risks responsibly.
- c) Developing consistent risk management practices.
- d) Organizational growth and cognizant of the inherent risks associated with strategy execution.

knls has undertaken a comprehensive analysis of the anticipated risks likely to be faced in the course of implementation of the 2017-2022 strategic plan. Consequently, knls will develop and adopt appropriate mitigating measures to ensure that these risks do not affect the achievement of her strategic objectives. Also to be developed will be an enterprise risk management framework (ERMF) including a Risk and Issues Registers with a matrix of what to: avoid, mitigate, accept or transfer. Several tools, including internal and external environmental analysis have been used to analyse the risks.

An analysis of knls' anticipated risks for the plan period, with details of respective mitigation measures is outlined in the table below. The risk analysis will also be a fundamental input in the subsequent development of a comprehensive risk management strategy to facilitate successful implementation of the Plan.

Table 5.2: Summary of Key Risks

S/N	Type of Risk	Specific Risk	Mitigation
1.	Human resource risk	High staff turnover	Strive to improve staff welfare to enable her attract and retain competent staff
		Ageing workforce	Undertake a staff audit to identify and fill gaps appropriately
		Lack of Work commitment, ethics and integrity	Knls will institutionalise risk management, ethics and integrity training at the workplace
2.	Operational Risks	Lack of ownership documents for some parcels of land	Work with Government agencies to secure ownership documents for the parcels of land
		Failure to adhere to internal policies.	Implement the rewards and sanctions policy
3.	Social Risks	Cultural practices that hinders library patronage e.g. FGM, early marriages, herding inter-community conflicts/war	Initiate in collaboration with stakeholders on establishment of libraries in conflict prone areas as a strategic intervention measure.
		Betting and lottery activities	Initiate library programs which are attractive to the vulnerable groups.
		Alcohol and substance abuse	Initiate library programs which are attractive to the vulnerable groups
		Online social sites – consuming a lot of time	Initiate library programs which are attractive to the vulnerable groups
		Terrorism: this scares people from attending the library due to fear of attack	Work with state agencies and implement counter terrorism controls at the work place
4.	Compliance Risks	Currently the Knls Act, Cap 225 has not been aligned to the Constitution of Kenya 2010.	Knls has initiated the process of repealing Cap 225 in line with the COK 2010
		Publishers do not comply with the provisions of Cap 111 and have not been depositing the legal deposits at Knls	Dialogue with the owners of Cap 111 to lobby for review of the same to ensure compliance
5.	Technology Risk	Rapid change in technology- people moving away from physical to digital books	Establish a virtual library during the planning period
		Escalating cost of technology	Seek alternative source of funds to bridge the funding gaps
		Inadequate systems and infrastructure	Seek alternative source of funds to bridge the funding gaps
6.	Financial Risk	Heavy reliance on Government funding	Seek alternative source of funds to bridge the funding gaps
		Fluctuating economy that could affect the capacity of development partners to support library projects.	Ensure that MOUs signed with development partners cover the whole of the project period
7.	Political Risk	Political unrest could lead to destruction of property and harm to the users and employees	Knls will undertake insurance cover to mitigate against the uncertainty.
		Each new Government comes into office with its own manifesto and Knls is expected to adjust its programs and projects so as to implement the agenda of the government of the day.	Knls being a Government agency will work closely with the Government to ensure that its activities are aligned to the global Government objectives within the plan period
		Two levels of government i.e. at the County and National level.	Knls will strive to establish collaborations and consultations at the two levels of Government as stipulated in the COK 2010

8.	Strategic Risk	Demand for library services have been growing over the years. There are large crowds wishing to access library services especially during the holiday season.	Knls will work with stakeholders to ensure expansion of library facilities
9.	Legal Risks	Failure to adequately manage the contractual obligations	Knls will ensure compliance with provisions of all its contracts
		Legal disputes including any dispute in which a legal claim is made, including employee misconduct, accidents, product liability.	Knls will ensure compliance with provisions of all its contracts

5.3 Monitoring and Evaluation

Monitoring and Evaluation (M&E) is an important management tool that will be used by knls to ensure that implementation of this Strategic Plan is on course. M&E will be used to measure accomplishments and detect any deviation, and where there is need for adjustment, appropriate and timely action will be taken. The M&E process will take into account emergent issues, and changes in the environment that affect this Plan. The implementation matrix will help track and monitor progress in implementation of the Plan. The Strategic Plan will be subjected to Midterm and End of Plan reviews to gauge the extent of achievement of intended results.

The M&E process will be undertaken through a participatory approach at three levels;

a) **Institutional/Board Level:**

The Board of Directors will establish monitoring, evaluation and control systems at all levels to ensure that performance is reviewed and analyzed on a periodic basis. Recommendations from periodic meetings by Strategic Plan Implementation Committee will form agenda for Board meetings. The nature and scope of the reporting to the Board will include:

- (a) Progress made against the Strategic Plan;
- (b) Causes of deviance from the Plan, if any;
- (c) Challenges that may adversely affect implementation of the Plan; and
- (d) Suggested solutions to these challenges.

b) **Departmental/Divisional/Sectional Heads Level: -**

Departments/Divisions/Sections will develop work plans that relate specifically to the implementation of the Strategic Plan and the Performance Contract. Managers responsible for implementing specific activities as outlined in the implementation matrix will develop checklists that identify and communicate implementation levels and any deviations/hindrances that may occur during the implementation process. The Planning Department will provide technical and logistic framework support for the monitoring and evaluation process. At management level a quarterly meeting will be held to monitor the implementation of operational plans against the Strategic Plan. Results from these routine monitoring will be used to inform decision-making, including taking corrective action where deviations in implementation may have been noted and inform the Board appropriately.

c) **Individual performance Level: -**

Performance targets derived from the departmental annual performance contract will be agreed upon between the departmental heads and staff concerned. Performance appraisal on each individual will be based on the agreed performance targets, and will be carried out twice a year. The appraisal system will be used to identify staff training and development needs, and to develop appropriate performance improvement programmes for different employees where need be. This is in addition to the knls rewards and sanctions framework on performance.

5.4. Performance Reporting and Evaluation

Regular departmental meetings will be held to monitor the implementation of the departmental plans of this strategic plans. These will involve:

- i. Collection and analysis of financial and non-financial data and information on a continuous basis,
- ii. Reporting on monthly/quarterly intervals to the Planning Department.
- iii. The Planning Department will compile progress reports for discussion by the Performance Contract Committee on quarterly basis. Monitoring will help determine activities set for implementation are on track and to establish if there are needs for adjustment or other intervention measures.
- iv. The Performance Contract Committee will evaluate the Strategic Plan at the end of either 6 months or every financial year to review the level of implementation and make appropriate adjustments where need be.
- v. Submission of implementation reports to the Board for adoption/approval.

To support and measure implementation, the following Monitoring, Evaluation and Reporting template will be used;

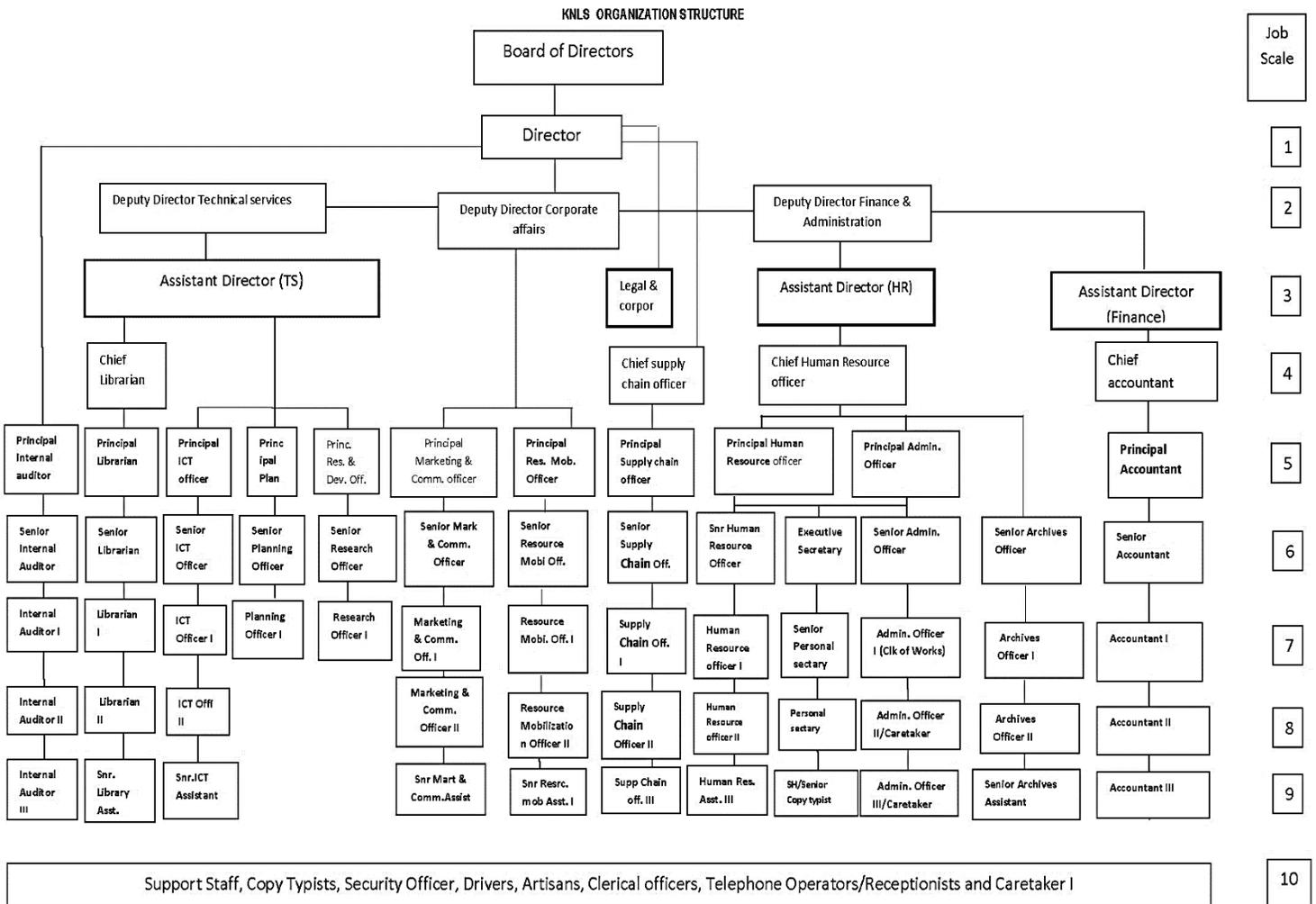
Table 5.3: Monitoring, Evaluation and Reporting (MER) Template

Strategic Objective:													
	Specific Objective	KPI	Performance					Budget Allocation					Remarks
			Annual Target	Monthly Target	Actual	YTD actual	Variance (%)	Annual Target	Monthly Target	Actual	YTD actual	Variance (%)	
1													
2													

6.0 Current knls Organizational Structure/Organogram

Below is the approved organizational design that determines how the roles, power and responsibilities of Knls are assigned, controlled, and coordinated, and how information flows between the different levels of management

Figure 6.1: knls organization structure



CHAPTER SEVEN

CONCLUSION

Experts argue that a well-crafted Strategic Plan can and should help to avoid the “Christopher Columbus Syndrome”. *That is, “when he started he did not know where he was going; he did not know where he was when he got there, and when he returned, he did not know where he had been.”* This strategic plan is therefore simply a tool to be thought of as a guide or map. It has a starting point (where knls is today) and an ending point (where knls wants to be in the future).

For this plan to pay dividends, its implementation will be approached in a disciplined process with top-down support and bottom-up participation. The leadership commitment that has been exhibited to date will continue, and managers and staff will be provided with the support and guidance necessary to bring this plan to fruition. Both human and physical resources will be aligned to meet the goals identified herein. All the departments will develop their departmental plans and budgets accordingly. Annual budgets will be allocated to key initiatives that support the knls Board’s strategic plan.

The development of a formal system to allow for systematic, periodic review of the plan and the collection of customer feedback, will be necessary to ensure continued effective and responsible management of the knls programmes and services. Such an ongoing commitment will provide knls with the necessary dedication to stay abreast of the burgeoning demand for library services.

CHAPTER EIGHT: ANNEXES

8.0 TABLES AND FIGURES ILLUSTRATING knls PAST PERFORMANCES AND IMPLEMENTATION MATRIX/LOG FRAMES

8.1 Performances and Awards

Table 7.1.1: Frequency of knls Libraries' usage for the Last 5 Years

Year	Adult	Cumulative growth	Junior	Cumulative growth
2012/2013	8,173,977	24,788,131	8,371,146	26,544,712
2013/2014	9,450,382	34,238,513	10,616,895	37,161,607
2014/2015	9,745,524	13,169,377	11,483,661	48,645,268
2015/2016	9,263,043	22,432,420	11,868,984	60,514,252
2016/2017	9,884,158	32,316,578	10,739,798	71,254,050

Table 8.1.2: Library Membership for the Last 5 Years

Year	Adult	Cumulative Growth	Junior	Cumulative Growth
2012/2013	33,716	154,935	36,099	180,760
2013/2014	35,438	190,373	37,012	217,772
2014/2015	39,733	230,106	44,599	262,371
2015/2016	46,975	277,081	49,868	312,239
2016/2017	48,765	325,846	51,237	363,476

Table 8.1.3: Physical Book stock and Growth

Year	Book stock	Growth Rate%
2012/2013	1,314,793	5.4%
2013/2014	1,388,418	11.3%
2014 / 2015	1,482,115	7%
2015 / 2016	1,546,934	4.37%
2016/2017	1,590,691	3.36%

Table 8.1.4: E –book stocks

Year	Book Stock	Cumulative
2014/2015	800	800
2015 / 2016	197,000	197,800
2016/2017	322,000	519,800

Table 8.1.5: Book Stock Value for the Last 5 Years

Year	Book stock	Value
2011 - 2012	1,247,401	565,232,816.00
2012 - 2013	1,314,793	614,766,666.28
2013 - 2014	1,388,418	681,980,595.49
2014 - 2015	1,482,116	741,848,014.63
2015 - 2016	1,546,934	786,011,353.55
2016 - 2017	1,590,691	832,029,802.34

Figure 8.1.1: Book stock Value

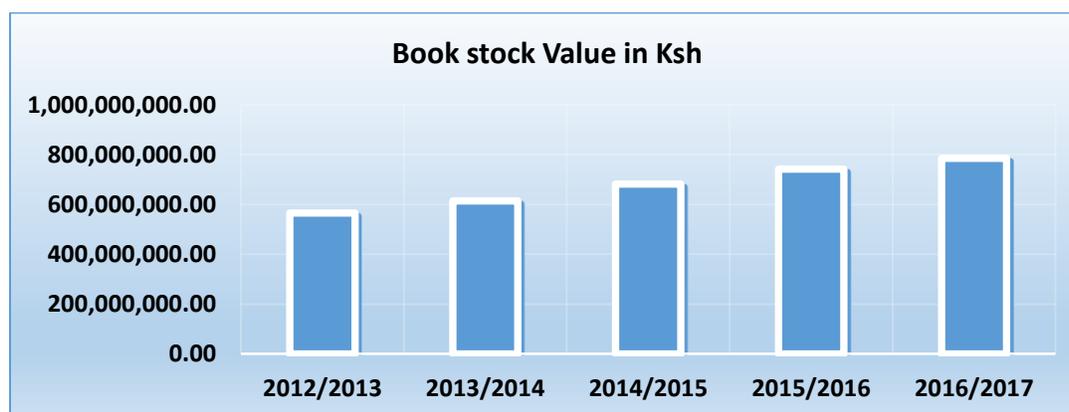


Table 8.1.6: Summary of Performance Management

Year	Composite score	Remarks	Improvement/ Under-performance (%)	Ranking(All state Corporation)		Ranking(Service Category State Corporation)	
				Knls Position	Out of	Knls Position	Out of
2011/12	2.7800	Very good	19.74%	Results yet to be announced.	Results yet to be announced	Results yet to be announced	Results yet to be announced
2012/13	2.6841	Very good	9.59%	Results yet to be announced	Results yet to be announced	Results yet to be announced	Results yet to be announced
2013/14	2.8035	Very good	-4.448%**	Results yet to be announced	Results yet to be announced	Results yet to be announced	Results yet to be announced
2014/15	2.83500	Very good	-1.0000	Results yet to be announced	Results yet to be announced	Results yet to be announced	Results yet to be announced
2015/16	2.65400 (self-internal evaluation)	Very good	6.38	Results yet to be announced	Results yet to be announced	Results yet to be announced	Results yet to be announced
2016/17	2.5310 (self-internal evaluation)	Very good	7.23	Results yet to be announced	Results yet to be announced	Results yet to be announced	Results yet to be announced

Table 8.1.7: International Awards

YEAR	NAME OF THE AWARD	AWARD CATEGORY	BRANCH
2013	EIFL Public Library Innovation Awards	Public Libraries contributing to Literacy	<i>Knls Buruburu</i>
2014	EIFL Public Library Innovation Awards	Public Libraries contributing to education	<i>Knls Kisumu</i>
2014	EIFL Public Library Innovation Awards	Public Libraries contributing to education	<i>Knls Buruburu</i>
2014	CIO 100 Annual Symposium & Awards	Recognition for the provision of ICT Literacy programs	Organization
2015	EIFL Public Library Innovation Awards	Public Libraries contributing to education	<i>Dr. Robert Ouko Memorial Community Library</i>
2015	Systemic Public Library of the Year Award	Emerged 5 th Worldwide	<i>Knls Narok</i>
2016	EIFL Public Library Innovation Awards	Public Libraries contributing to education	<i>Knls Thika</i>
2017	EIFL Public Library Innovation Awards	Creative use of ICT in Public Libraries	<i>Knls Nakuru</i>

Table 8.1.8: Level of ICT integration in Knls mode of operation

	Year	ICT Level
1	2012/2013	56
2	2013/2014	61.72
3	2014/2015	64
4	2015/2016	52.68
5	2016/2017	62.68

Table 8.1.9: National Awards

LIBRARY OF THE YEAR AWARD (MAKTABA AWARDS)			
YEAR	AWARD CATEGORY	BRANCH	POSITION
2017	Public Library Category	<i>Knls Nakuru Branch</i>	Position 1
	Public Library Category	<i>Knls Kisumu Branch</i>	Position 2
	Public Library Category	<i>Knls Buruburu Branch</i>	Position 3
	Community Library Category	<i>Dr. Robert Ouko Memorial Community Library</i>	Position 1
	Community Library Category	<i>Knls Kibera Branch</i>	Position 2
2016	Overall Winner of the Library of the Year	<i>Knls Kisumu Branch</i>	Top Position
	Public Library Category	<i>Knls Kisumu Branch</i>	Position 1
	Public Library Category	<i>Knls Nakuru Branch</i>	Position 2
	Public Library Category	<i>Knls Buruburu Branch</i>	Position 3

	Community Library Category	<i>Dr. Robert Ouko Memorial Community Library</i>	Position 1
2015	Overall Winner of the Library of the Year	<i>Dr. Robert Ouko Memorial Community Library</i>	Top Position
	Public Library Category	<i>Knls Buruburu Branch</i>	Position 1
	Public Library Category	<i>Knls Nakuru Branch</i>	Position 2
	Public Library Category	<i>Knls Meru Branch</i>	Position 3
	Community Library Category	<i>Dr. Robert Ouko Memorial Community Library</i>	Position 1
2014	Public Library Category	<i>Knls Buruburu Branch</i>	Position 1
	Public Library Category	<i>Knls Nakuru Branch</i>	Position 2
	Public Library Category	<i>Knls Meru Branch</i>	Position 3
	Community Library Category	<i>Dr. Robert Ouko Memorial Community Library</i>	Position 1
	Community Library Category	<i>Knls Kibera Branch</i>	Position 2
2013	Public Library Category	<i>Knls Buruburu Branch</i>	Position 1
	Public Library Category	<i>Knls Nairobi Area Branch</i>	Position 2
	Public Library Category	<i>Knls Kakamega Branch</i>	Position 3
2012	Public Library Category	<i>Knls Buruburu Branch</i>	Position 1
	Public Library Category	<i>Knls Nakuru Branch</i>	Position 2
	Public Library Category	<i>Knls Meru Branch</i>	Position 3
2011	Public Library Category	<i>Knls Buruburu Branch</i>	Position 1
2010	Public Library Category	<i>Knls Nairobi Area Branch</i>	Position 1

STRATEGIC PLAN IMPLEMENTATION MATRIX

8.2 Log frames

STRATEGIC OBJECTIVE ONE: To preserve and conserve a comprehensive national documentary heritage and promote reading, national bibliographic control, research and reference services

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
To centralize collection of legal deposit copies through amendment of CAP 225 and 111 of the Laws of Kenya	Sensitize the parliamentary committee in charge of Libraries on the draft Kenya National Library Services Bill 2017	Parliamentary committee members sensitized	No. of parliamentary committee members sensitized	CEO	Goodwill from the parliamentary committee	3	-	-	-	-
	Sensitize/create awareness to the publishers and authors on the need to adhere to Cap 111	Publishers and authors Sensitized on Cap 111	No of publishers and authors sensitized	HOD: NLD	Positive response	-	0.25	0.25	0.25	0.25
	Identify gaps in Cap 111	Gaps identified	Report on gaps identified	DDTS	-	-	0.2	-	-	-
	Draft proposed amendments to Cap 111	Amendments drafted	Draft amendments	DDTS	-	-	0.5	-	-	-
	Hold stakeholders' forum to build consensus on the proposed amendments to Cap 111	Stakeholders forums held	No. of forums held and list of participants	CEO	Consensus by key stakeholders	-	2	-	-	-
	Submit the draft proposed amendments to the Parent Ministry for review and onward submission to the Office of Attorney General	Draft miscellaneous amendment submitted	Acknowledgement letter from Parent Ministry	CEO	The Attorney General will ascent to the miscellaneous amendments	-	0.05	-	-	-
	Sensitize and Lobby relevant government agencies for approval and enactment of the proposed amendments	Government agencies sensitized	No. of meetings held with the different agencies	CEO	Positive response from the agencies	-	-	1	-	-

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
To strengthen the institutional framework on research, preservation and conservation of library collections	Develop a preservation and conservation policy	Preservation and conservation policy developed	Preservation and conservation policy	HOD: NLD	-	-	0.5	-	-	-
	Establish and equip a preservation and conservation laboratory	Preservation and conservation laboratory established and equipped	Preservation and conservation laboratory	DDTS	Availability of appropriate technology	-	-	10	10	6
	Train staff on preservation and conservation	Staff trained on preservation and conservation	No. of staff trained	HOD: DDTS	Availability of experts to train	-	-	1.5	-	-
	Develop and implement research and development policy	Research and development policy developed	Research and development policy	HOD: R&D	Enhanced access and service delivery	-	0.5	-	-	-
	Implement research findings	Improved services	Percentage increase in satisfaction levels	HOD: R&D	Research objectives will be realized	-	1	1	1	1
	Roll out e-Learning program	Enhanced e-learning	No. of programs	HOD:ICT	Open access to information	1	1	1	1	1
To promote literacy and reading culture in Kenya	Undertake a survey on reading culture in Kenya through partnerships	Survey on reading culture conducted	Survey report	HOD: R&D	Knls will attract potential partners	-	-	20	-	-

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	National Library									
	Conduct user needs assessment and profile	User needs assessment and profile conducted	User needs report	HOD: NLD	Customer satisfaction	-	0.8	-	-	-
	Implement findings of the user needs assessment	Findings implemented	-Increase in number of end users of the service -M & E reports	HOD: NLD	Customers will be attracted, satisfied and retained	-	-	0.5	0.5	0.5
	Collaborate with agencies and partners to raise the profile of the national library	Level of collaboration established	No of agencies and partners engaged	DDTS	Goodwill from the agencies, Memorandum of Agreements	-	0.1	0.1	0.1	0.1
	Collect and preserve indigenous knowledge	Indigenous knowledge harnessed	Database on indigenous knowledge	HOD: NLD	Availability of sources of indigenous knowledge	-	0.2	0.2	0.2	0.2

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Public Library									
	Conduct and implement user needs surveys	Increased library usage	Survey reports	DDTS	User needs will be met	-	0.2	0.2	0.2	0.2
	Conduct user education	Increased library usage	Increase No. of library users	DDTS	Enhanced user skills	0.1	0.1	0.1	0.1	0.1
	Create awareness and promote library services	Increased library usage	Increase No. of library users	HOD: Marketing	Increased usage of library services	1	5	5	6	6
	Avail information materials for people with special needs in various formats	Increased access of library services by people with special needs	No. of people with special needs served	DDTS	Information needs of persons with special needs will be met	0.3	0.5	0.5	0.5	0.8
To promote use of ISBN and ISMN among the Kenyan publishers and publication of the Kenya National Bibliography (KNB)	Sensitize publishers and authors on the need to acquire ISBN and ISMN	Publishers and authors sensitized	No. of publishers and authors sensitized	HOD: NLD	Positive response from target audience	-	0.5	0.5	0.5	0.5
	Collect legal deposits	National documentary heritage enhanced	No. of legal deposit copies collected	HOD: NLD	Compliance with Cap 111	0.1	0.1	0.1	0.1	0.1

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Acquire books and periodicals published in diaspora on Kenya	National documentary heritage enhanced	No of books and periodicals acquired	HOD: NLD	Improved access to national documentary heritage	0.1	0.1	0.2	0.5	0.5
	Publish comprehensive KNB and KPD annually	KNB and KPD published	No. of KNB and KPD published	HOD: NLD	Increased access to information sources	1	1	1	1	1
To establish a center for books to promote authorship for knowledge development	Develop and implement authorship promotion programs in partnership with stakeholders	Enhanced authorship and publishing	No. of participants No. of programs	DDTS	Enhanced authorship skills and publications	-	1	1	1	1
To establish a sustainable book fund to facilitate availability of up to date library collections	Develop book fund policy	Sustainable book fund	Book fund policy	DDF&A	Consistent revenue streams	-	0.3	-	-	-
	Set up book budget for purchase of local information materials	Increased book budget	Book budget	DDF&A	GoK grant transfers will be consistent Consistent revenue streams	0.5	0.5	0.5	0.5	0.5
	Acquire, process and distribute information materials to library network	Increased up-to-date library collection	No. of library materials acquired and distributed	DDTS	Libraries will be adequately stocked	0.5	24	24	50	75

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
To strengthen strategic partnerships for enhanced book donations and other library programs	Renew existing partnership agreements	Increased Partnerships	No. of Memorandum of Agreements signed	HOD: RMO	Positive response from partners	0.5	0.5	0.5	0.5	0.5
	Map out strategic partners for book donations and value-added library services	Increased partnerships	Partnership Database	HOD: RMO	Positive response from Partners	0.1	0.1	0.1	0.1	0.1
	Develop and submit proposals to prospective partners	Increased partnerships	No. of proposals funded	HOD: RMO	Proposals will be funded	0.5	0.5	0.5	0.5	0.5
	Strengthen volunteership and community service library programs	Improved collaboration with the community	No. of volunteers and community groups engaged	DDTS	Ownership of library programs by community	0.2	0.2	0.2	0.2	0.2
To complete construction of the National Library of Kenya/Knls headquarters	Complete phase I and undertake phase II of the project	<ul style="list-style-type: none"> ▣ Increased access -Enhanced service delivery -Enhanced revenue streams -Improved corporate image 	<ul style="list-style-type: none"> -Increase in number of customers accessing the national library -Increase in revenue 	CEO	▣ Funds will be available	520	300	372	200	200

STRATEGIC OBJECTIVE TWO: To upscale automation levels for enhanced access to services

Specific Objectives	Key activities	KPI	Means of verification	Responsibilities	Assumption	Timelines /Budget (millions)				
						2017/18	2018/19	2019/20	2020/21	2021/22
To establish a virtual library and a national web catalogue (Kencat)	Acquire software and hardware	Increased automation level	Software and hardware acquired	HOD: ICT	Access to information sources will be enhanced	-	-	10	-	-
	Develop content	Databases established	No. of information items stored	HOD: DDTS	Access to information sources will be enhanced	-	-	1	2	2
	Configure, test and commission virtual library	Functional system	Virtual library commissioned	CEO	Virtual library commissioned	-	-	10	10	-
	Digitize records	Security of records	No. of records digitized	HOD:HR	Preservation of records	-	-	3	3	3
	Acquire, test and commission a national web catalogue	Increased access to information sources	National web catalogue	HOD: ICT	Access to information sources enhanced	-	-	-	3	-
	Train staff on the Virtual library digitization and webcat	Skilled staff	No. of staff trained	HOD: HR	Efficient service delivery	-	-	4	1	-
To automate and maintain Management Information System (MIS)	Develop network management monitoring system	Enhanced systems	Management systems installed	HOD: ICT	Seamless systems management	-	3.2	0.5	0.5	0.5

Specific Objectives	Key activities	KPI	Means of verification	Responsibilities	Assumption	Timelines /Budget (millions)				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Develop mobile devices content management system	Enhanced access to content	System developed	HOD: ICT	Users will access the content	-	0.2	0.1	0.1	0.1
	Acquire and increase bandwidth for all branch libraries	Uninterrupted internet connectivity	MBPs acquired	HOD: ICT	Operations and access to services will be uninterrupted	-	50	50	50	50
	Acquire, maintain ICT infrastructure and software	Enhanced efficiency in service delivery	No. of ICT hardware and software	HOD: ICT	Efficiency in service delivery	-	10	10	10	10
	Acquire, configure install, commission and train staff on audit management system	Enhanced internal control systems	Audit management system No. of staff trained	HOD: IA	Effective audit	-	2	0.5	0.5	0.5

Specific Objectives	Key activities	KPI	Means of verification	Responsibilities	Assumption	Timelines /Budget (millions)				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Complete upgrading of Navision 2015 and activate the web-based platform	Enhanced efficiency in service delivery	Upgraded system	DDF&A	Enhanced service delivery	2	1	1	1	1
	Acquire and install revenue collection system	Increase in revenue collection	Automated revenue collection system and growth in revenue collection	DDF&A	Enhanced revenue	-	2.5	0.3	0.3	0.3
To pilot and replicate KOHA library management system in branch libraries	Acquire, install and commission KOHA in 53 branch libraries	Increased automation level	No. of branch libraries automated	HOD: ICT	Service delivery will be enhanced	1.5	1.5	1.5	1.5	1.5
	Train staff on KOHA	Enhanced ICT skills	No. of staff trained	HOD:HR	ICT capacity will be enhanced	-	2	2	2	2

STRATEGIC OBJECTIVE THREE: To strengthen institutional capacity, resource mobilization, brand visibility and corporate governance for effective service delivery

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
To increase staffing levels and remunerate staff for improved performance	Remunerate and compensate staff	Enhanced productivity and service delivery	Approved monthly payroll	HOD:HR	Motivated workforce	550	580	600	620	650
To improve work performance, capacity building and employee welfare for enhanced productivity	Staff recruitment and promotions for enhanced service delivery	Optimal staffing levels	No. of staff recruited	HOD:HR	Effective service delivery	10	25	30	40	50
	Conduct training needs assessment and skills audit	On job training programs identified	Database of training needs identified	HOD: HR	Skilled workforce	-	0.3	-	-	-
	Implement continuous professional development program (CPD)	Skilled staff	No. of staff trained	HOD: RMO	Increased productivity	-	2	2	2	2
	Undertake ISO certification	Quality management systems	ISO certification	DDTS	Improved work processes	-	3	1	1	1

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Review the performance appraisal tool and sensitize staff on performance management system (PMS)	Effective performance management	Revised tool and No. of staff sensitized and appraised	HOD:HR	Improved productivity	-	0.6	-	-	-
	Convene annual senior staff forums	Effective coordination of performance	No. of forums	HOD:HR	Enhanced performance	-	3	3	3.5	3.5
	Implement Rewards & Sanctions Policy	Improved performance	No. of staff rewarded and sanctioned	HOD:HR	Increased productivity	-	1	1	1	1
	Implement internship policy	Transfer of skills	No. of interns engaged	HOD:HR	Employability	0.5	1	1.5	2	2
	Develop and implement e-learning platform for staff	Skilled staff	No. of staff trained	HOD: HR	Increased productivity	-	-	2	-	-

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Conduct job enrichment programs for staff	Skilled staff	No. of staff trained	HOD: HR	Increased productivity	4	10	12	15	20
	Conduct continual refresher courses on automated systems	Skilled staff	No. of staff trained	HOD: ICT	Increased productivity	0.5	1	1	1	1
	Staff retirement training	Staff preparation for retirement	No. of staff trained	HOD: HR	Post retirement wellness	0.5	1	1	1	1
	Counselling and rehabilitation programs	Enhanced productivity	No. of staff trained	HOD: HR	Increased productivity	0.2	0.3	0.3	0.5	0.5
	Implement comprehensive staff medical cover	Healthy workforce	No. of staff covered under the scheme	HOD: HR	Healthy workforce	-	41	41	43	45
	Participation in conferences	Skilled staff	No. of staff trained	HOD: DDTS	Increased productivity	1.5	1.5	2	2	2.5

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Review and align organizational structure	Career progression	Revised organizational structure	HOD: HR	Improved efficiency and productivity	-	1.5	-	-	-
	Sensitize staff on transfer of library function to the county government	Staff preparedness	No. of sensitization forums	DDTS	Smooth transition	-	2	-	-	-
	Sensitize staff on understanding and communicating the Knls brand	Ownership and enhanced profile	No. of Sensitization sessions	HOD: MARKETING	Enhanced profile	-	0.5	0.5	0.5	0.5
	Review the design and scope of Knls website	Improved publicity	Interactive website	HOD: MARKETING	Enhanced publicity	0.6	1.5	1.5	1.5	1.5
	Acquire and implement a social media management tool	Enhanced communication	Tool installed	HOD: MARKETING	Effective communication	-	0.2	0.2	0.3	0.5
To expand, refurbish, equip and maintain library facilities for improved reading and working environment	Refurbish and redistribute surplus furniture to needy centers	Well-equipped centers	Distribution list	DDTS	Reading and working environment will improve	7	-	3	-	-
	Acquire and distribute new furniture and equipment to centers on a need basis	Well-equipped centers	No. of centres equipped with new furniture and equipment	HOD: PLANNING	Reading and working environment will improve	0.5	2	2	3	5
	Acquire motorized equipment to enhance transport services	Effective service delivery	No. of motorized equipment acquired	DDF&A	Effective facilitation	-	5	5	10	5

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Refurbish and maintain library facilities	Improved reading and working environment	No. of library facilities refurbished	DDF&A	Conducive reading and working environment	10	12	10	10	15
	Coordinate organizational needs and develop programs for implementation	Effective planning	No. of programs and projects implemented	HOD: PLANNING	Enhanced service delivery	0.2	0.2	0.2	0.2	0.2
To develop, review and implement institutional policies and procedures for improved corporate governance	Review and implement library consultancy policy	Revised policy	Revised policy	HOD: R&D	Revised policy will facilitate consultancy initiatives	-	0.5	-	-	-
	Roll out consultancy services	Enhanced revenue collections	No. of consultancies undertaken	HOD: R&D	Competitive edge to provide consultancy	1	2	2	2.5	3
	Develop and implement open access policy	Increased access to library services	Open Access Policy	HOD:ICT	Enhanced access to library services	-	0.5	-	-	-
	Develop and implement disaster management policy	Disaster preparedness	Disaster management policy	HOD: DDTS	Effective response to disasters	-	0.5	0.5	0.5	0.5
	Develop and implement complaints handling policy	Complaints effectively resolved	Complaints handling policy	DDTS	Effective management of complaints	0.5	0.5	0.5	0.5	0.5
	Review finance manual	Effective financial management	Revised manual	HOD: FINANCE	Prudent financial management	0.5	-	-	-	-

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Develop and implement a depreciation policy for books	Fair value of library book stock	Depreciation Policy	HOD: FINANCE	Fair value of book stock	0.5	-	-	-	-
	Develop and implement procurement manual	Effective procurement process	Procurement manual	HOD:SC	Value for money	-	0.5	-	-	-
	Develop and implement a disposal policy									
	Develop and implement diversity policy	Inclusive workforce	Diversity policy	HOD:HR	Enhanced social cohesion	-	0.5	-	-	-
	Review and implement enterprise risk management policy	Risk management	Revised policy	HOD: IA	Risk mitigation	-	0.5	-	-	-
	Review communication policy; and marketing and communication strategy	Effective communication	Revised policy and Strategy	HOD:CC	Improved communication	-	0.8	-	-	-
	Review alcohol and drug abuse policy	Healthy workforce	Revised policy	HOD:HR	Productive workforce	-	-	0.5	-	-
	Develop and implement a succession management policy	Continuity in service delivery	Policy	HOD:HR	Business continuity	0.5	0.5	0.5	0.5	0.5
	Develop and implement innovation policy	Creativity and innovation	Policy	DDF&A	New products and service	-	0.5	-	-	-
	Review of internal audit charter	Effective audit	Revised charter	HOD: IA	Improved Internal Control Systems	-	0.5	-	-	-
	Develop resource mobilization manual and review the strategy	Enhanced revenue	Manual and strategy	HOD: RMO	Resources raised	-	-	0.5	-	-
To strengthen monitoring and evaluation systems of Board's programs	Evaluate impact of consultancy services	Enhanced revenue	Impact reports	DDTS	Revenue raised	-	0.1	0.1	0.1	0.1

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Coordinate implementation of donor funded programs	Enhanced service delivery	No. of projects implemented	HOD:RMO	Quality service delivery	0.5	1	1	1	1
	Monitor and evaluate implementation of library programs	Track progress of program implementation	M & E reports	HOD: PLANNING	Achievement of Board's objectives	0.5	1.5	1.5	-	-
	Conduct impact assessment of donor funded programs	Effectiveness of donor programs	Assessment reports	HOD:RMO	Customer satisfaction	-	1	1.5	1.5	1.5
	Develop and implement documentaries of successful programs for fund raising initiatives	Enhanced profile	- Documentaries - No. of new partnerships	HOD: MARKETING	Increased partnership base	-	0.5	4	-	-
To secure and value Board's assets	Undertake survey of parcels of land and assets	Security and updated assets register of Board's property	Updated assets register	DDF&A	Security of Board's property	1	1	-	-	-
	Acquire title deeds for parcels of land without ownership documents	Ownership status of Board's property	No. of ownership documents	HOD: PLANNING	Security of Board's property	0.2	0.5	0.5	0.5	0.5
	Undertake revaluation, tag, update and maintain Board's assets	Fair value of Board's assets and security	Revaluation report	DDF&A	Fair value of Board's assets	3.5	0.5	0.5	0.5	0.5
	Undertake periodic stocktaking exercise	Updated assets and inventory register	Stocktaking reports	DDF&A	Books of accounts will reflect a fair value of Board's assets	0.5	0.5	0.5	0.5	0.5
To enhance corporate governance	Develop, coordinate and evaluate institutional performance	Achievement of Board's mandate	Performance reports	CEO	Achievement of Board's mandate	-	1	1	1	1

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Undertake IT systems audit	Enhanced IT control systems	Audit report	HOD:IA	Effective utilization of resources	-	-	0.5	-	-
	Institutionalize risk management at Board and management level	Effective risk management	- No. of trainings - Risk database - Progress reports	HOD:IA	Risk mitigation	-	0.2	0.3	0.4	0.5
	Undertake internal and external audits	Improve internal control systems	No. of audit reports	HOD:IA	Effective Internal control systems	1.5	1.5	1.5	1.8	2
	Close outstanding audit issues raised	Enhanced compliance	No. of audit issues closed	HOD:IA	Enhanced compliance	0.5	0.5	0.5	0.5	0.5
	Conduct Board induction	Enhanced corporate governance	No. of induction forums	CEO	Enhanced corporate governance	1.5	-	-	2	-
	Conduct Board self-evaluation	Enhanced corporate governance	No. of members evaluated	CEO	Enhanced corporate governance	1.5	1.5	1.5	1.5	1.5
	Develop the audit committee charter	Enhanced corporate governance	Audit committee charter	HOD:IA	Enhanced corporate governance	-	0.5	-	-	-
	Review Board's charter	Enhanced corporate governance	Reviewed charter	CEO	Enhanced corporate governance	-	0.5	-	-	-
	Undertake Corporate Social Responsibility programs	Improved corporate image	No. of CSR activities	HOD: CC	The programs will benefit the Community	-	0.2	0.2	0.2	0.2
	Launch, sensitize staff and cascade 2017-2022 strategic plan	Effective implementation of the strategic plan	Launch and sensitization forums	CEO	Ownership of the Strategic plan	-	1.5	-	-	-
	Undertake mid and end term review of strategic plan 2017-2022	Implementation level	Mid and end term review report	CEO	Achievement of Board's objectives	1	-	1	-	1

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
To strengthen the systems of capturing and analysis of data	Develop 2022-2027 strategic plan	Reviewed performance programs	Strategic plan	CEO	Effective planning of Board's programs	-	-	-	-	2
	Review standardization and validity of data collection procedure	Effective data collection	Data collection procedures and standards	HOD: PLANNING	Effective planning	-	0.2	-	-	-
To accelerate establishment of libraries countrywide	Develop and implement library development master plan	Accelerated Library development	Master plan report	CEO	Increased access	-	-	10	-	-
	Lobby and sensitize county governments and development partners on the need for establishment of public libraries	Accelerated Library development	No. of partners sensitized	CEO	Increased access	0.5	0.5	1	1	1
To enhance KnIs brand and visibility	Develop and implement annual marketing and communication plan	Increased usage of library services	- Marketing and communication plan - No. of activities	HOD:CC	Raised organizational profile	-	0.5	-	-	-
	Develop and implement targeted communication and marketing strategies	Increased usage of library services	No. of campaigns mounted	HOD:CC	Enhanced usage of services	0.5	1.5	1.5	2	2
	Develop and mount electronic and online media programs	Increased usage of library services	No. of online campaigns mounted	HOD:CC	Enhanced usage of services	-	1	1.5	1.5	1.8
	Partner/sponsor programs with other organizations to raise KnIs brand	Enhanced corporate image	No. of sponsorship programs	HOD:CC	Positive corporate image	0.3	0.5	0.5	0.5	0.5

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Participate in reading promotion events	Enhanced reading culture	No. of events organized	HOD:CC	Sustainable reading culture	0.5	1	1	1	1
	Roll out consistent brand implementation programs	Enhanced visibility	No. of centres rebranded	HOD: MARKETING	Enhanced visibility	1	1	1.5	2	2.5
	Undertake customer satisfaction survey	Level of customer satisfaction	Survey report	HOD:CC	Customer satisfaction	0.5	0.5	0.5	0.5	0.5
To enhance resource mobilization for sustainability of Board's programs	Review and implement transformation strategy for income generation	Enhanced revenue streams	Increased revenue	DDF&A	Institutional Sustainability	-	5	10	12	15
To implement GoK directives and strategic interventions	Capacity build and appraise AGPO group on government procurement procedures, requirements for accessing government procurement opportunities and on the specific opportunities available	Efficiency in supply of goods and services	No. of AGPO groups sensitized	HOD: SUPPLY CHAIN	Value for money	0.5	0.5	0.5	0.5	0.5
	Implement National cohesion and values	Inclusive workforce	Reports	DDTS	National Cohesion	0.5	0.5	0.5	0.5	0.5