kenya national
library service

Strategic Plan

2012-2017

Strategic Objectives

1. To improve the reading culture among the Kenyan people through informed and targeted intervention programs

2. To increase access to information through development, equipping and maintenance of libraries

3. To enhance availability of information resources through utilization of modern technologies and strategic partnerships

4. To enhance collection and preservation of national bibliographic information through legal deposit copies and other sources

5. To strengthen institutional capacity by upholding responsible corporate governance, resource mobilization and human capital development.

TABLE OF CONTENTS

Acknowledgement 3
Acronyms and Abbreviations 4

CHAPTER ONE: INTRODUCTION.....5
1.1 Knowledge as a driver of economy 5
1.2 The role of knls in a knowledge driven economy.....5
1.3 Background of knls 5
1.4 Core Functions of the Board 6
1.5 Governance Structure.....6
1.6 Review of the previous strategic plan.....6
1.7 Development of New Strategic Plan 2012/13- 2016/17 7

CHAPTER TWO: INSTITUTIONAL ANALYSIS 9
2.1 Key departments 9
2.2 Network growth 9
2.3 Growth in customer base 9
2.4 Performance Management 10
2.5 Development of knls Headquarters and National Library 10

CHAPTER THREE: SITUATIONAL ANALYSIS 12
3.1 Internal and external environment analysis.....12
3.2 Pestel analysis.....12
3.3 Stakeholders' analysis.....13
3.4 Swot analysis.....17

CHAPTER FOUR: STRATEGIC ANALYSIS.....19
4.1 Introduction 19
4.2 Vision.....19
4.3 Mission 19
4.4 Core Values.....19
4.5 Strategic Objectives.....19
4.6 Specific Objectives 20

CHAPTER FIVE: RESOURCE MOBILIZATION & IMPLEMENTATION PLAN STRATEGY 21
5.1 Organizational Strategic Orientation.....21
5.2 Strategic plan implementation mechanism 22
5.3 Monitoring & Evaluation Framework 22
5.4 Approved/current knls Organogram 23

APPENDIX 2: STRATEGIC PLAN IMPLEMENTATION MATRIX – LOGFRAMES 26
Strategic Objective One 27
Strategic Objective Two 30
Strategic Objective Three.....36
Strategic Objective Four 38
Strategic Objective Five 41

FOREWORD

Kenya's National documentary heritage is rich, diverse and very dynamic. This diversity constitutes a national asset that has a bearing on the development process in this country. This dynamic environment which is as a result of political, economic, socio-cultural and technological changes has necessitated the need for us to review our strategic position as the National library of Kenya.

In recent years, libraries and information centres in Africa have witnessed a radical transformation which has heralded both opportunities and challenges in the creation, processing, storage, dissemination and management of information.

This strategic plan is aligned with the overall thrust of Kenya's development as defined in the Vision 2030 and the Constitution of Kenya (2010). Taking cognizance of these developments at both National and international levels, knls has developed this new strategic plan in conformity with new and evolving policies while taking advantage of current and emerging opportunities in the information industry. This plan is aimed at positioning knls strategically to provide relevant services that are need-driven while serving as a critical link between all the three pillars of Vision 2030.

This plan will serve as a vehicle for achieving the organization's objectives, functions and mandate. The successful implementation of this plan will hinge on motivated leadership, hard work, sacrifice, determination and creation of strategic partnerships and linkages.

I am confident that the knls community will live up to these ideals in order actively contribute to the achievement of a knowledge driven economy

Silas K. Kobia
Chairman

ACKNOWLEDGEMENT

The development of this strategic plan was as a result of critical synthesis and integration of the Board's mandate and the overarching vision of Kenya's development blue print. It has identified specific areas of intervention for the next five years.

Creativity and innovation is the cornerstone that has guided the thought process during the development process of this plan. This is with a view to adopt a proactive approach in service delivery by integrating activities that have the ability to stimulate interest in reading for fun, leisure and development.

It is indeed a product of collaborative effort by our stakeholders and continuous feedback from both our internal and external publics. This was done to ensure that it incorporates constructive views and suggestions from all key stakeholders, build on our current gains and exploit the available opportunities and resources.

It is envisaged that, through this strategy, the interventions proposed will play a critical role in improving access to relevant information, promoting a sustainable reading culture and enhancing the preservation of the National documentary heritage.

We appreciate the effort of all stakeholders who participated in the development of this strategic plan. Special gratitude go to the Government through the Ministry of National Heritage and Culture for the continued support, the Board of Directors for guidance throughout the process , Management and staff for the invaluable input as well as Adventure educator consultants for steering the formulation process.

It is my sincere hope that the aspirations of both knls and stakeholders will be achieved within this plan period.

Richard Atuti
Director

ACRONYMS AND ABBREVIATIONS

A-I-A	Appropriation In Aid
BOD	Board of Directors
BPO	Business Process Outsourcing
CBSL	Community Based Libraries
CD & BD	Collection Development and Book Distribution
CDC	Constituency Development Committee
CDF	Constituency Development Fund
CEO	Chief Executive Officer
CCTV	Closed Circuit Television
COK	Constitution of Kenya
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
IFLA	International Federation of Library Association
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

CHAPTER ONE

INTRODUCTION

1.1 Knowledge as a driver of economy

The term "knowledge-based economy" results from a fuller recognition of the role of knowledge and technology in economic growth. Knowledge, as embodied in human beings (as "human capital") and in technology, has always been central to economic development. But only over the last few years has its relative importance been recognized, just as that importance is growing. Growing economies are more strongly dependent on the production, distribution and use of knowledge than ever before.

Knowledge is now recognized as the driver of productivity and economic growth, leading to a new focus on the role of information, technology and learning in economic performance.

Vision 2030 is anchored on three key pillars: Economic, Social and Political. A basic evaluation of the components of these pillars indicates that information is the cornerstone upon which this plan is anchored. The Vision further recognizes the role of science, technology and innovation (STI) in a modern economy, in which new knowledge plays a critical role in wealth creation, social welfare and international competitiveness. Kenya intends to become a knowledge led economy wherein, the creation, adaptation and use of knowledge will be among the most critical factors for rapid economic growth.

The three main drivers of a knowledge economy are: Globalization; Technological advances and ICT; Information and knowledge

A knowledge-based economy places great importance on the diffusion and use of information and knowledge as well as its creation. The determinants of success of enterprises, and of national economies as a whole, is ever more reliant upon their effectiveness in gathering and utilizing knowledge.

COK 2010 recognizes libraries as vehicles for cultural and national expression. Therefore it is critical that as we reshape our educational, technological and economic policies, the society needs to more intentionally call upon the trusted, welcoming and content rich settings of libraries to support the national development agenda. Citizens are expected to use information in complex ways and to maintain and enhance their literacy skills for growing their imagination to support creativity and innovation.

1.2 The role of knls in a knowledge driven economy

IFLA recognizes the role of public libraries as that of socially committed enablers for the knowledge economy. With this in mind, knls is keen to widen its access and transform public libraries into focal points for communities, whilst at the same time reaching out more effectively to those who may not feel the library provides a suitable offering for them. In addition, knls has a responsibility to promote community-wide information literacy, so as to enable intelligent and effective use of digital as well as print resources

Information enables people to participate fully in development as well as monitoring and evaluation of various development programmes. To this end, knls through its vast network will create strategic partnerships with its development partners to provide relevant information through appropriate technologies.

1.3 Background of knls

Kenya National Library Service (knls) Board is a state corporation under the Ministry of State for National Heritage and Culture, which is for the time being responsible for the corporation. The Board was established by an Act of Parliament Cap 225 of the Laws of Kenya (1965). The current Act mandates the Board to: promote, establish, equip, manage, maintain and develop libraries in Kenya. To date, a network of 58 branch libraries have been established, with others coming up in different parts of the country.

The Act gives the Board responsibility to manage both the National Library of Kenya and the Public Library System. Under the National Library of Kenya, the Board's key function is to preserve the national documentary heritage and to produce the Kenya national bibliography. Under the Public Library System, the principal objective of the Board is to provide library and information services to the Kenyan publics with a view to promoting a positive and sustained reading culture. The Board recognizes that information is a basic commodity in everyone's life, as it directly responds to their needs, through individual and community empowerment.

1.4 Core Functions of the Board

The core functions as stipulated in the Act Cap 225 are to:

- Acquire books and information sources produced in and outside Kenya and such other materials for a comprehensive National Library
- Preserve and conserve the national imprint for reference and research and maintain the National Bibliographic Control through issuance of the ISBN, publication of the Kenya National Bibliography and Kenya Periodicals Directory.
- Promote, establish, equip, manage and maintain Libraries in Kenya as a National Library Service;
- Plan and Coordinate library, documentation and related services in Kenya
- Advice the Government, local authorities and other public bodies on all matters relating to library, documentation and related services.
- 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
- Sponsor, arrange or provide facilities for conferences and seminars for discussion on matters in connection with library and related services
- Carry out and encourage research in the development of library and related services
- Stimulate Public interest in books and promote information literacy for knowledge, information and leisure;

1.5 Governance Structure

In discharging its role, knls is guided by the Board Act Cap 225, State Corporations Act Cap 446 and other appropriate policy direction issued by the government from time to time through the Ministry for the time being in charge of libraries (currently the Ministry of State for National Heritage and Culture).

The Board of Directors supervises the operations and management of knls and ensures that the interests of the organization and all its stakeholders are promoted and protected. In discharging this duty, the Board delegates the day-to-day running of the organization to the Chief Executive Officer. The Board is guided by knls Board Charter in all its undertakings.

knls has a functional organizational structure that has been responsible for the dynamic growth witnessed in the past years. However, continuous review is necessary to ensure that relevance, responsibility and performance are achieved as well as creating opportunities for career growth. A major review was undertaken in 2011 that recommended new staffing levels, revision of required skills and competencies as well as remuneration.

To guide the implementation of the constitution in relation to library development and operations, development of a libraries policy is in progress. The policy will also play a central role in guiding the establishment of a new legislation to replace the current knls Board Act Cap 225. It will also ensure coordinated development of the library sector; and provide guidance to the National Library and the Public Library development.

1.6 Review of the previous strategic plan

In the last five years, 2008-2012, knls was guided by a strategic plan whose Vision was:

"A National centre of excellence that preserves and disseminates information for knowledge and creativity." This was driven by the Mission that strongly focused on utilization of technology as an emerging issue in information management and knowledge source.

In addition to the Board taking cognizance of key Government policies particularly the Poverty Reduction Strategy Paper (PRSP), the Economic Recovery Strategy for Employment and Wealth Creation (2003-2007), and the National Development Plans (NDP) emphasized the need for efficiency and better management in the utilization of public resources to enable the Government achieve its strategic objectives of growth, productivity and improvement in service delivery. The same objectives are emphasized in the Government's current strategy - Kenya Vision 2030.

Kenya Vision 2030 is an economic blueprint whose aim is to transform the Country into a modern, globally competitive, middle income country, offering a high quality life for its citizens by the year 2030. To achieve this goal, the Government is putting in place measures that will raise the national GDP growth rate from the current 6% to 10% by 2012; create more employment opportunities; and bring more equitable development in all regions of the Country.

The First Medium Term Plan (MTP) of the Vision 2030 identified the key policy actions and reforms as well as programmes and projects that the Government intended to implement in the period 2008 – 2012 in order to achieve set national targets. In order to achieve these targets, the Government also identified six priority sectors namely tourism, agriculture, livestock and fishing, wholesale and retail trade, manufacturing, business process outsourcing (BPO) and financial services in which it intends to concentrate its efforts and resources.

The Ministry of State for National Heritage and Culture under whose jurisdiction knls falls also had identified flagship projects and specific programmes in relation to Vision 2030. The knls Board was to contribute to this through information development, dissemination and knowledge management using its national and public library services.

1.7 Development of New Strategic Plan 2012/13-2016/17

While knls has achieved significant milestones in the last 5 years guided by the ended strategic plan, there is new thinking and emergence of new realities especially with the enactment and promulgation of constitution 2010 and the establishment of two levels of government. All state agencies are required to devolve their operations in the spirit of self determination and involvement of communities in their own development.

knls has articulated the widest engagement with the county government in an effort to play a pivotal role of supporting information sharing for the empowerment of communities. In particular, knls will provide the city, municipal and county rostrums for respective leaders to articulate visions and directions for their jurisdictions. This will ensure direct link with key stakeholders at the two levels of government.

The process of developing this strategic plan was not only participatory but inclusive, where top management, departmental heads and the Board of Directors were involved. The wider stakeholders were involved too and their views and comments incorporated. This plan provides a blueprint for stimulating and enhancing reading, knowledge sharing and empowerment.

> Public libraries around the world are facing unprecedented challenges, and this turbulent environment offers a unique opportunity for them to redefine their role and demonstrate their value in the society.

CHAPTER TWO

INSTITUTIONAL ANALYSIS

2.1 Key departments

knls has 13 departments[1] and staff complement of 820 but with 675 in post. It is divided into Headquarters, National Library, Public and Communities Libraries each of which continue to play their roles within the stipulated mandate.

However, knls still continues to operate under several Acts which require review and consolidation. Management hopes to initiate review of the Acts and completion of a new national libraries policy framework that will incorporate the devolved government and benchmark with best global practices.

Skills growth for staff has also been upscaled with trainings carried out throughout the duration period. Staff were sponsored to undertake PHDs, Masters, Bachelor Degrees and other professional courses like CPA, Librarianship and Management. Coupled with continuous improvement of staff work environment and assessment of employee satisfaction, knls has continued to upscale staff motivation still with room for further improvement.

2.2 Network growth

knls has been instrumental in developing libraries in various parts of the country. Nationally there are 58[2] Libraries comprised of 8 Provincial, 8 District and 41 Community Libraries. Development of these libraries has been possible with the support of Government grants, development partners and community participation.

The last five years have witnessed establishment of thirteen libraries, modernization of fifteen libraries through automation and refurbishment of ten others across the country. Buruburu Library for instance is one of the automated branches with ongoing digitization aimed at availing e-learning materials using a platform that can be shared and accessed by other branches. The library not only has one of the most luxurious children reading areas but houses other service providers for revenue generation.

Nakuru branch also moved to new premises with ultramodern computer network and spacious reading area. It is one of the iconic structures in the County of Nakuru. Narok Library is at advanced stages of completion with the building hoped to open in 2012

2.3 Growth in customer base

knls has witnessed tremendous growth in its customer base over the past years with adult usage rising from 1.4 million in 2008 to 4.5 million in 2011 while that of children rose from 1.4 million to 3.9 million in the same period.

This can be attributed to growth and refurbishment of library facilities, increased awareness on importance and use of public libraries, acquisition of relevant /current information resources and automation of library operations and services.

Service offerings were diversified to include provision of specialized information resources in cross-cutting and topical issues like HIV & AIDS, health and agriculture. Other reading promotion initiatives include: children reading tents, book clubs, open days during holidays and other localized initiatives. Librarians also engaged in advocacy at their respective branches leading to heightened awareness.

Partnership with various like-minded institutions at all levels has continued to add value to customers through introduction of targeted projects. Education tours organized by German Library Association, attendance of conferences and workshops like the World Library and Information Congress and sponsorship of staff to

[1] A summary of the departments can be viewed from the organogram at the appendix of this plan.

[2] A list of the Libraries can be obtained from any of the knls branch

participate in the International Network of Emerging Library Innovators funded by Bill and Melinda Gates Foundation exposed staff to global library practices and standards. Other corporations and non-state actors have continued to support libraries with some supporting payment of membership fees for certain segments of our customers within their areas of operation.

2.4 Performance Management

knls has continued to perform well in relation to other Service State corporations and it posted a record performance in 2009 by emerging position 1 in its respective category. The table below indicates knls performance over the last three years.

CYCLE	COMPOSITE SCORE	IMPROVEMENT %		ALL STATE CORPORATIONS		SERVICE STATE CORPORATIONS
		Position	Total No.	Position	Total No.	
2008/2009	2.2772	-	23	139	5	38
2009/2010	2.0892	8.26%	16	162	1	46
2010/2011	1.9635	6.03%	11	178	3	50

A culture of quality and excellence has been entrenched without which such record performances would not be achieved. In 2009, knls achieved ISO 9001:2008 certification having implemented TQM for a couple of years. Staff have been trained and inducted in the two programmes to ensure consistency and innovativeness in provision of quality service in tandem with core values of knls.

ISO is customer focused and aims at ensuring effective delivery of service to customers through continual improvement of the quality management system (QMS). In order to track customer satisfaction, knls undertakes annual surveys to ascertain satisfaction levels as well as identify gaps that inform strategy. Customer satisfaction index rose from 66.9% in 2010 to 71.8% in 2011.

knls has continued to embrace and maintain international library standards like UNESCO Public Libraries and ISBN. In 2011, knls signed a contract to serve as the national agency for International Standard Music Number (ISMN). Regionally, knls has continued to provide leadership in librarianship occupying a strong presence in Africa, taking 3rd position after South Africa and Egypt. knls braces herself to continue providing advisory services for the local and Africa market on a consultancy basis as well as partnering with respective professional bodies and associations like Kenya Library Association (KLA), Kenya Library and Information Service Consortium (KLISC), Standing Conference for East, Central and South African Libraries (SCECSAL) among others.

2.5 Development of knls Headquarters and National Library

One of the most profound achievements of knls in the last strategic period was the conceptualization and initiation of construction of knls headquarters and National Library at Community area.

The project envisages construction of an 8 storeyed building with an ultra-modern national library, modern conference facilities, auditoriums, open reading spaces, meeting rooms and a commercial wing that is expected to generate revenue for the Board. It estimated to cost Kshs. 2 billion and be completed by 2017.

The project will embrace green construction technologies and is benchmarked with the best libraries globally.

knls hopes to undertake similar projects across the country with key priority being construction of County libraries at the respective headquarters and refurbishment of already existing ones. It is envisaged that county leadership will make libraries a county meeting place in conformity with best practices and traditions in advanced economies.

Current National Library

Proposed National Library

> The greatest danger in times of turbulence is not the turbulence; it is to act with yesterday's logic.
> - Peter Drucker

CHAPTER THREE

SITUATIONAL ANALYSIS

3.1 Internal and external environment analysis

Kenya is going through a challenging constitutional phase with the enactments and promulgation of constitution 2010, which among other things established two levels of governments; National and County. It also requires that all government institutions devolve their services to the two levels in the spirit of ensuring communities participation in their own development and determination.

In view of this, the situational analysis explores the Political, Social, Economic, Technological, Legal and Environmental factors (PESTEL) that will influence knls as well as determine the expectations of the various stakeholders. Finally knls undertakes an honest Strengths and Weaknesses analysis that relates to the current status and identified likely future Opportunities and possible Threats that will have to be dealt with during the plan period.

3.2 Pestel analysis

ISSUE	CONCERNS
Political	• Constitution dispensation places knls in both county and national government creating uncertainty (An opportunity for knls) • Slowed growth in conflict prone areas/social exclusion • Political patronage on allocation of resources and establishment of facilities/ Power politics • Political influence in the establishment/management of libraries • Possible shift of Government policies and regulations • Rearrangement of Ministries and Governance structures • Political goodwill creating conducive legal framework
Economic	• Possible diminishing funding for knls operations from the exchequer (An opportunity) • Global recession- development partners do not have the ability to invest in and support knls programs • Inflation- increased cost of operations, infrastructure and others • Shifting development priorities by Government and development partners • Unpredictable rate of economic growth • Increased investment opportunities and growth in knowledge based economy • Low per capita income that results in low disposable income • Clear Government development agenda (Vision 2030)
Social	• Poor reading culture - information seeking habits for leisure and development is still low • Low literacy levels • Beliefs, attitudes perception and cultural orientation – tendency to attach more value to other cultural practices e.g. cattle herding, early marriages, FGM etc • Demographics – population growth where youth and children are the majority • Emerging and re-emerging issues e.g. HIV/Aids, Cancer, Drug and substance abuse, family instability

ISSUE	CONCERNS
Technological	• Obsolescence due to rapid changing technologies • Increased demand for automation and virtual access • Increased shift towards e-commerce, telecommunication technologies • Increasing Information insecurity and cyber crimes e.g. intellectual property, loss of data, data theft • Need to continuously build, preserve and provide digital content
Legal	• Development of new policies and regulations • Review of existing knls Board Act Cap 225 • Possible litigations • Interpretation, adoption and domestication of international protocols and treaties • Implementation of the new constitution requirements – devolution • Conflicting international regulatory frameworks e.g. UNESCO Manifesto for public libraries, IFLA, WIPO, ISO-TC 46 • Increasing information insecurity – infringing of copy right laws
Environmental	• Global warming – encouragement of 'green' energy • Waste management e.g. disposal of books, domestic waste, electronic waste, solid waste • Regulatory framework- NEMA, OSHA and other statutory requirements • Natural disasters e.g. floods, mud slides, droughts • Requirement for new energy sources and management – file energy management assessment annually, install solar energy panels
Competition (Other players)	• Improved academic libraries and public access • Emergence of special libraries and private libraries • Book shops and stores doing lending • Virtual libraries redefining traditional libraries

3.3 Stakeholders' analysis

In its operations, knls interacts with various stakeholders including the county government, leaders in various categories, government Ministries, Corporate institutions and other like-minded partners locally and internationally. Below is a stakeholders' analysis:

STAKEHOLDER	ROLE IN knls	EXPECTATIONS FROM knls
Government of Kenya	• Timely disbursement of funds • Legal framework and policy direction • Provision of conducive operating environment • Creation and facilitation of linkages with strategic partners e.g. bilateral & multilateral development partners • Support of Public Private Partnerships	• Accountability • Improved sustainable reading culture in Kenya • Contribution towards National development in compliance with Vision 2030 and alignment to Second Medium Term Development Plan • Compliance with the legal requirements e.g. implementation of the constitution • Well coordinated and standardized library development nationally • Professional/expert advice on matters related to library, librarianship and documentation

STAKEHOLDER	ROLE IN knls	EXPECTATIONS FROM knls
		• Preservation of National documentation heritage • Publication of Kenya National Bibliography • Issuance of ISBN
knls Board	• Policy development and guidance • Resource mobilization • Determining corporate strategic direction • Evaluate and monitor performance • Approval of budgets and organizational plans • Ensure availability of financial and human capital • Appointment of the CEO • Institutional risk management • Preparation of annual reports and accounts • Determination of required competences and skills, staff salaries , remuneration and benefits	• Prudent management of resources • Achievement of set objectives • Effective service delivery and productivity • Member satisfaction • Effective implementation of Board policies and guidelines • Positive corporate image • Innovation and creativity • Periodic reports
knls Employees	• Implementation of policies, plans, programs, projects and activities • Quality service delivery through innovation and creativity • Safeguarding of Board's assets and resources • Uphold and safeguarding of the image of the Board • Compliance with policies and rules of knls • Upholding organizational values	• Competitive reward and compensation • Career development and progression • Conducive work environment • Availability of adequate resources • Equity and equality
Publishers	• Publishing and supply of books and other information materials in various formats • To make legal deposits • Nurturing authorship • Register with KPA	• Issuance of ISBN numbers • Good business practices • Support and promotion of book industry • Stimulate interest in books, promote reading for pleasure, enjoyment and knowledge • Publishing of KNB • Compliance with Copyright Laws • Preserve national imprint

STAKEHOLDER	ROLE IN knls	EXPECTATIONS FROM knls
Learning institutions	• Facilitation of effective usage of services • Creation of awareness of the existence of public and national public libraries • Feedback on information needs • Registration as members of knls • Promotion of research and use of reference service at national and public libraries	• Relevant and up to date information resources to support educational achievement • Conducive reading and research facilities • Adoption of modern technology in service delivery • Facilitation of inter-library lending/ resource sharing • Attachment and internship opportunities • Provision of information literacy skills
Suppliers	• Prompt supply of specified goods and services • Compliance with service level agreements • Promotion of new products and technologies relevant to the needs of the library • Fair pricing to achieve value for money • Compliance with the provision of Public Procurement and Disposal Act • Participation in corporate social responsibility initiatives in support of the library	• Timely payments • Regular business • Fairness and transparency in all business transactions • Compliance with the Public Procurement and Disposal Act
Development partners	• Funding/support for various library programs e.g. books, infrastructure, ICT, automation • Facilitation of new business development through innovation and creativity • Honour MOUs, contracts and agreements • Mutual benefit • Profile their work	• Prudent usage of funds • Increased growth and accessibility to services • Mutual benefit • Honour MOUs, contracts and agreements • Feedback • Develop creative and innovative programs • Profile their work
Library members	• Proper usage of library information materials and library facilities • Compliance with library rules and regulations • To facilitate a conducive reading environment • Give suggestions of the required materials at the library	• Timely, relevant , adequate and accessible information sources and resources • Quality member service • Conducive reading environment • Appropriate recreational facilities • Honour the service delivery charter • Provide timely communication on new products/resources

STAKEHOLDER	ROLE IN knls	EXPECTATIONS FROM knls
CDF/CDC	• Prioritization and support of library development at the constituency level • Participation in decision making in library related matters	• Prudence utilization of resources • Proposals for support of library projects • Well coordinated library development plan • Creation of awareness and sharing of the library development master plan for well coordinated implementation strategy • Employment opportunities
County/CRA	• Prioritize and support library development at the constituency level • Participate in decision making in library related matters	• Prudence utilization of resources • Proposals for support of library projects • Well coordinate library development plan • Create awareness and share the library development master plan for well coordinated implementation strategy • Create employment opportunities
Parliamentarians	• Prioritize library development in the national Government plans • Champion literacy development agenda among communities • Influence budgetary allocation for libraries	• Engage and develop quality concept papers for development of library and other services
Ministries and Government Agencies	• Policy harmonization • Provision of services in relevant areas of need	• Delivery of mandate • Expansion of library services • Provision of library related advice whenever required
Communities	• To support library development • Good use of available library facilities • Adherence to the agreed MOUs • Co-ownership in development of library services • Develop interest in use of library services	• Quality library stock • Relevant and accessible information for empowerment • Positive contribution in development • Proper management of the libraries in their area • Support local initiatives • Employment opportunities • Engage community to determine development of services within their local areas

3.4 Swot analysis

SWOT is a powerful tool in strategic management that helps organizations realize their potential as well as identify areas of weaknesses that need to be addressed. Strengths are built on to propel the organization while taking cognizance of threats which have to be mitigated or managed.

Below is a summary SWOT for knls:

AREA	CONCERNS
Strengths	• The legal mandate • Policies and procedures in practice • Diverse Clientele • Large volume of Information materials in different formats • Legal depository center • Countrywide network of libraries • Certified Quality Management system- (ISO) • Assured Government Funding • Available land for development countrywide • Supportive leadership • Existing strategic partnerships
Weaknesses	• Limited ICT budgetary allocation leading into low automation levels • Inadequate Technical expertise – e.g. Librarianship , ICT, fundraising/ resource mobilization, web management • Passive organizational culture, employee apathy • Inadequate reading areas • Stagnated budget from the exchequer • Inadequate creativity and innovation • Resistance to change • Lack of research, consultancy and development function
Opportunities	• Provision for training and certification of library professionals – (work with stakeholders - e.g. KLA) • Development and review of library curriculums • Exchange Programs – Swap • Sponsor, arrange or provide facilities for conferences and seminars for discussion of matters in connection with library and related services • Build, preserve and provide digital contents • Provision of research, consultancy and development services • Digitization, cataloguing, abstracting and indexing of records • Provide bibliographical and reference service • Use of technology to bridge digital divide and increase library services accessibility – align ICT with organization strategy • Devolved Government Structure – (accelerate establishment of libraries at the County level) • Comprehensive master plan for establishment of public libraries • Increased growth in knowledge based economy – (provision of relevant information) - Establish more libraries - 3 pillars of vision 2030 - Digital village - Install simulators in specific libraries for real life learning (for special projects) • Libraries connects communities to information sources for economic, political and social empowerment

Threats	• Uncertainty of devolved Government structure – (staffing issues, low prioritization of issues) - knls to determine the position that it shall take - knls to develop policies • Poor reading culture and/or environment - Who is responsible for driving membership? - Integrate technology in delivery of services - Marketing • Non compliance with Legal Depository Act - knls to look for friendlier/innovative ways of winning publishers - knls to issue certificate of compliance to publishers - knls to contact publishers periodically to receive titles published - Publishers to account for ISBN numbers issued • Propose amendment of the Legal Depository Act • Diminishing government budgetary allocation - knls to align its programs with the available funds • Under developed local book industry (quality, appealing, new titles) • Possible litigations - (staff issues, copyright issues, environmental risks) • Disaster threats to assets • Obsolescence of equipment and assets due to rapid change in technologies • Brain drain and high staff turnover

CHAPTER FOUR

STRATEGIC ANALYSIS

4.1 Introduction

After thorough analysis of the changing and emerging opportunities for Kenya National Library Service, there was need to review and articulate the Vision, Mission and Core Values from the previous plan.

This was to ensure a strong and motivating Vision, an all encompassing Mission and an easier to remember Values - acronym "PICK".

4.2 Vision

The hub of information and knowledge for empowerment

4.3 Mission

To enable access to information for knowledge and transformation of livelihoods

4.4 Core Values

- **P**assion
- **I**nnovation
- **C**ustomer centered
- **K**nowledge driven

4.5 Strategic Objectives

Derived from the Mission and the Mandate of knls Board, the following 5 (Five) strategic objectives were drawn;

1. To improve the reading culture among the Kenyan people through informed and targeted intervention programs
2. To increase access to information through development, equipping and maintenance of libraries
3. To enhance availability of information resources through utilization of modern technologies and strategic partnerships
4. To enhance collection and preservation of national bibliographic information through legal deposit copies and other sources
5. To strengthen institutional capacity by upholding responsible corporate governance, resource mobilization and human capital development.

4.6 Specific Objectives

Each of the strategic objectives has several specific objectives as outlined below:

Strategic objective	Specific objectives
To improve the reading culture among the Kenyan people through informed and targeted intervention programs	1. To carry out a survey to ascertain the level of reading culture in Kenya 2. To carry out reading promotion programs 3. To develop new library products targeting specific market segments 4. To create awareness on the information services and products available 5. To roll out knls brand implementation program
To increase access to information through development, equipping and maintenance of libraries	1. To establish and equip libraries in Counties 2. To upgrade and enhance maintenance of existing Library facilities 3. To complete the construction of National Library of Kenya and knls headquarters 4. To Establish special library projects 5. To Mainstream access to information for persons with disabilities
To enhance availability of information resources through utilization of modern technologies and strategic partnerships	1. To increase library collection and access to relevant and current information materials in various formats 2. To increase automation of knls operations 3. To create a virtual library
To enhance collection and preservation of national bibliographic information through legal deposit copies and other sources	1. To improve collection of legal deposit copies and other publications in the country 2. To ensure preservation of the national documentary heritage 3. To provide industry leadership and coordination of library standards 4. To undertake research in development of library and related services
To strengthen institutional capacity by upholding responsible corporate governance, resource mobilization and human capital development	1. To ensure appropriate staffing 2. To enhance human capital development 3. To improve performance management and reward/ sanction system 4. To improve employee relations, work environment and wellness 5. To review policies and procedures 6. To strengthen internal controls systems 7. To enhance organizational risk management 8. To enhance revenue generation capacity 9. To enhance resource mobilization 10. To Improve transport service 11. To improve supply chain management 12. To ensure good corporate governance 13. To ensure effective implementation of Strategic Plan 14. To ensure development of a new strategic plan 2017-2022

CHAPTER FIVE

RESOURCE MOBILIZATION & IMPLEMENTATION PLAN STRATEGY

5.1 Organizational Strategic Orientation

knls Board is a state agency and receives government funds from exchequer allocation. However, the plan seeks to diversify revenue sources in tandem with government strategy of ensuring an inclusive approach to development support and self sustainability. This is also in line with the governments' broad-based Wealth Creation strategy and Vision 2030.

The period will see increased demand for infrastructure development especially County Libraries as well as refurbishment of the current libraries requiring major repairs and expansion works. The construction of the National Library of Kenya and knls headquarters as well as the heightened investment in ICT infrastructure to support automation will require huge investment that is likely to have an effect on the capital account making it high and above the usual funding levels.

In this regard, there is necessity to increase funding by government as well as involvement of development partners, initiation of Private Public Partnerships including identification of any viable income generating streams within the mandate of the Board.

To meet the anticipated demand, knls Board will use the following approaches for increased resource mobilization and funding of the strategic plan;

Source of funds	Strategy for resourcing
Government	• Lobby Treasury for increased funding • Lobby MPs, relevant Parliamentary Committees, Senate and Governors to allocate resources to Library and development of Libraries in various jurisdictions
Development Partners	• Initiate strategic relationships with development partners in support of various initiatives especially in ICT and other capital development • Undertake development of quality proposals for funding • Seek government- guaranteed lines of credit
Public Private Partnerships	• Identify and engage with investors interested in supporting infrastructure development especially special projects
Community	• Mobilise communities to partner in development of libraries within their areas • Lobby for allocation of CDF and other devolved funds towards library projects
Investments	• Identify viable investment opportunities for divesture eg establishment of bookshops (Article 8, Cap 225). • Invest in short-term instruments approved by government

Source of funds	Strategy for resourcing
Members	• Upscale the recruitment of members and library users • Review and increase the library membership rates • Provide and optimize facilities for conferences and seminars • Strengthen consultancy services for library and librarianship practice locally and regionally • Establish a training programme for librarians for continued education and capacity development

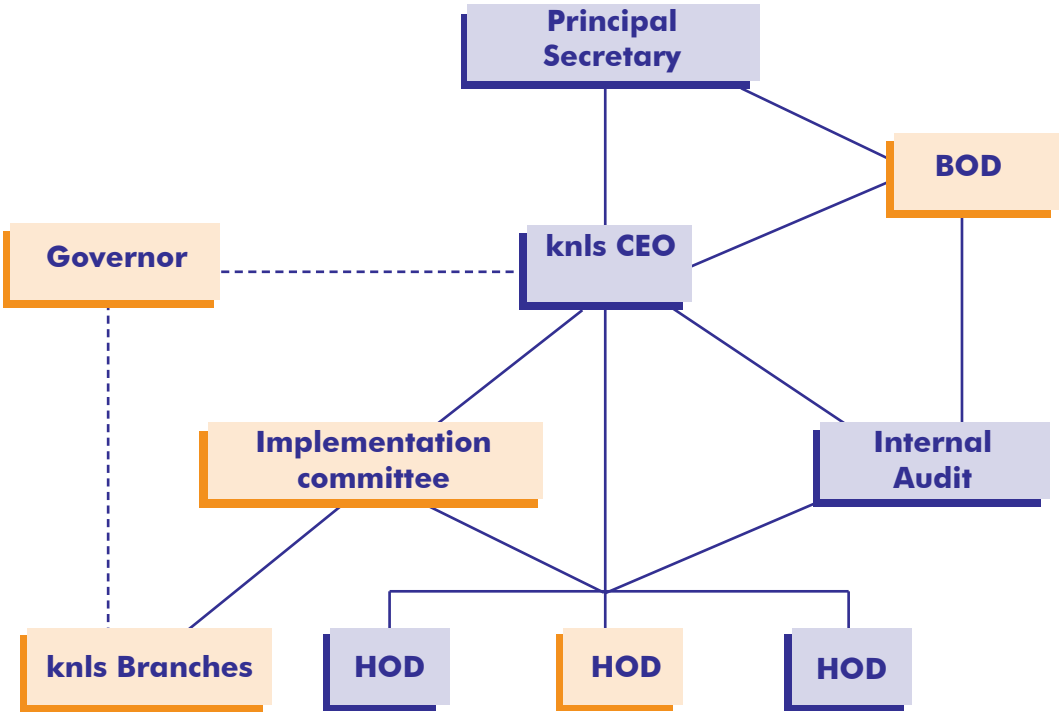
knls will establish an investment and revenue improvement strategy that will ensure increased self sustainability.

5.2 Strategic plan implementation mechanism

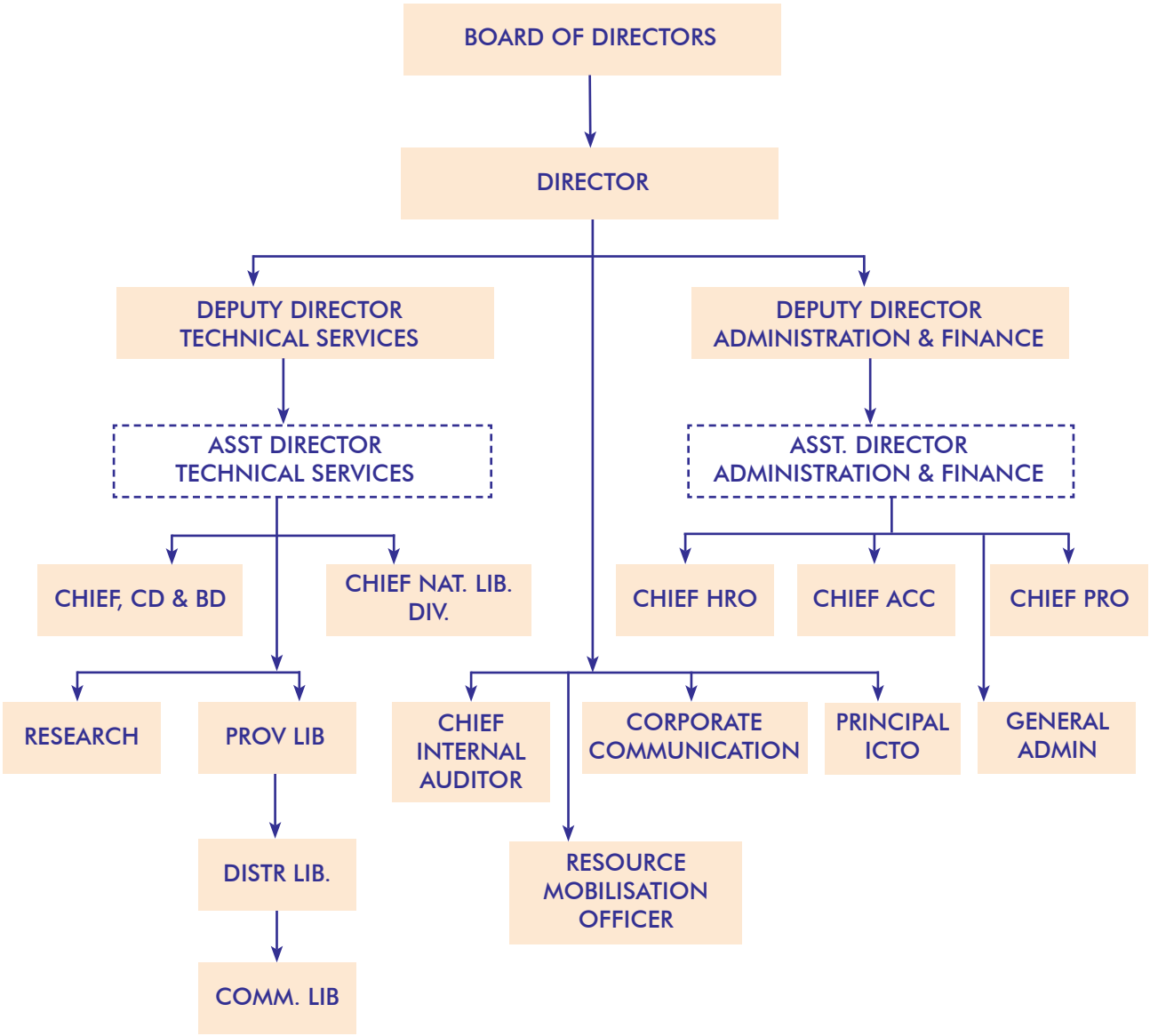
It has been observed that 90% of strategic plans fail due to lack of a strategy for implementation. To ensure effective implementation;

- knls will adopt a comprehensive implementation programme that will involve awareness creation to all staff for effective cascading of the plan
- Annual plans will be developed and reviews carried out to ensure adherence to strategic plan. This is in tandem with ISO and other Quality Management standards and practice.
- Targets will be developed based on the strategic plan
- An ad hoc committee will be established to monitor implementation of strategic plan
- There will be preparation and submission of relevant monthly, quarterly and annual reports based on the various functions and informed by best practice.
- The Board will also undertake a mid-term review of the strategic plan to ensure alignment to government's Second-term Medium term development plan on Vision 2030
- An end of term review will be undertaken to not only determine success but also lessons learnt
- The strategic plan and relevant targets will be linked to the Performance Contracting targets and synchronized for coherence

5.3 Monitoring & Evaluation Framework



5.4 Approved/current knls Organogram



APPENDIX 2

STRATEGIC PLAN IMPLEMENTATION MATRIX – LOGFRAMES

STRATEGIC OBJECTIVE ONE

To improve the reading culture among the Kenyan people through informed and targeted intervention programs

Specific Objective	Activities	KPI	Means of verification	Responsibility	Assumptions	Timelines/ Budget In Millions				
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
To carry out a survey to ascertain the level of reading culture in Kenya	Engage an independent body to undertake the survey	Baseline index	Survey findings	CEO Marketing & Communication R & D unit	Funding will be available Adequate responses to draw a comprehensive baseline index	-	20	-	-	-
	Presentation of findings to the Board & other stakeholders (Launch)	Report presented to the Board	Program of the event and list of participants	CEO Marketing CC		-	2	-	-	-
	Develop an implementation str ategy of the findings	Implementation strategy developed	Strategy document	CEO Marketing CC HODS/HOBS	Availability of funds	-	-	20	15	10
To carry out reading promotion programs	Establishing and strengthening reading clubs	Reading clubs established	Number of reading clubs	Board, CEO DDTS, CC Marketing	Funding will be available Positive response from schools	10	10	10	10	10
	To conduct a multi layered national reading extravaganza	Reading extravaganza conducted	Number of participants	Board, CEO DDTS, CC Marketing	Funding will be available	10M	10M	10M	10M	10M
	Inter-library reading challenge	Reading challenge conducted	Number of institutions and participants	Board, CEO DDTS,CC Marketing	Positive response from potential sponsors and partners	10M	10M	10M	10M	10M
	Conduct school activation programs	Activation programs conducted	Number of institutions visited	Board CEO DDTS Marketing & Communication	Positive response from schools & institutions	6M	6M	6M	6M	6M
	Mainstream reading in social groups e.g. women and youth groups, PWD's, Retirees	Reading enhanced among members social groups	Number of social groups	Board CEO DDTS Marketing & Communication	Positive response from the social groups approached	0.5M	0.5M	0.5M	0.5M	0.5M

To develop new library products targeting specific market segments	Undertake needs assessment and market segmentation	Market segments identified	Number of market segments identified	CEO DD (TS) HODS/HOBS Marketing & Communication	Funding will be available	1M	-	-	-	-
	Determine and package products for each segment (Product development)	New products developed	Number of products developed	CEO DD (TS) HODS/HOBS R & D Marketing & Communication	Funding will be available to develop new products	-	10M	10M	10M	10M
	Launch new products	New products launched	Number of launches	CEO Marketing & Communication	Funding will be available	-	1M	1M	1M	1M
To create awareness on the information services and products available	Develop reading promotion& communication materials	Publicity materials developed	Number of materials produced	CEO DD (F&A) Marketing & Communication	Funding will be available	10M	10M	10M	10M	10M
	Organize and participate in exhibitions	Participation in exhibitions	No. of exhibitions	CEO DD (F&A) DD (TS) Marketing & CC	Funding will be available	5	6	7	8	9
	Organize and participate in interactive media talk shows	Interactive talk shows held	Number of media shows held	CEO Marketing &CC	Goodwill from media Funding will be available	8M	8M	9M	9M	10M
	Organize meetings with strategic groups e.g. parliamentarians publishers, county governors, Corporate organizations, development partners	Meetings with strategic groups held	No. of meetings held	CEO Marketing & Communication	Goodwill to support library development agenda	1.5M	1.5M	1.5M	1.5M	1.5M

	Use bulk sms and email services	Enhanced awareness creation	No. of recipients	Marketing & Communication HOBS,ICT	Data will be available	3M	3M	3M	3M	3M
	Maintenance and updating of website Knls	Updated website	No. of hits	Marketing & Communication ICT	Appropriate content	2M	2M	2M	2M	2M
	Participate in social media sites	Social media presence	No. of followers/ contributors	Marketing & CC ICT	Users will be interested in using the site	-	-	-	-	-
To roll out knls brand implementation program	Brand internalization	Clear understanding of Knls brand	No. of training sessions	Marketing & Communication	Positive response from staff & other stakeholders	12M	-	12M	-	15M
	Branding of products and services	Branded products and services	No. of products and services	CEO Marketing& Communication	Uniformity in brand execution	10M	12M	15M	15M	20M

STRATEGIC OBJECTIVE TWO

To increase access to information through development, equipping and maintenance of libraries

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
To establish and equip libraries in Counties	Develop a master plan for establishment, equipping and automation of libraries across the counties	Library master plan developed	Master Plan	CEO DDFA Planning	-	-	-	-	-	-
	Lobby county and constituency leaders on development of library facilities across the country	CDC and counties lobbied	Concept papers prepared and submitted	CEO DDFA DDTS HODs/HOBs CC	Support by the County Government Availability of funding	1.0	1.5	1.8	2.0	2.5
	Establish strategic partnerships on library development	Strategic partnerships brought on board	No. of partnership created	CEO DDFA DDTS Resource Mobilization	Availability of willing partners	1.5	1.5	1.9	2.0	2.2
	Lobby County Governments for allocation of land for establishment of library facilities	Parcels of land acquired	No. of land ownership documents acquired	CE O DDFA DDTS Planning Estates officer	Support by county government officials Availability of community trust lands	1	1	1.2	1.5	1.8
	Develop library building plans, designs and Bills of Quantities for construction of library facilities	Library desig ns developed	No library designs and BOQs	CEO DDFA DDTS Planning Procurement	Cooperation from MOPW	0.5	0.6	0.7	1	1.2

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	Develop and submit proposals to prospective development partners for funding	Proposals developed and submitted Increased level of funding	MOUs, Agreements, contracts, Funding proposals	CEO DDFA DDTS Resource Mobilization	Availability of willing partners	1.5	1.5	1.8	2.0	2.2
	Construct and equip library facilities in counties without libraries	libraries established and equipped in counties without library facilities	Letters of award Contract documents LPOs Site meetings minutes	CEO DDFA DDTS Planning Procurement ICT	Availability of funding Political stabili and goodwill Availability of land to build libraries	450	450	450	450	300
			Certificates of completion Project handing over reports							
	Construct and equip library facilities in counties without libraries at the county headquarters	No. of libraries established and equipped in counties without library facilities at county headquarters	Letters of award Contract documents LPOs Site meetings minutes Certificates of completion Project handing over reports	CEO DDFA DDTS Planning Procurement ICT	Availability of funding Political stability and goodwill Availability of land to build libraries	450	450	450	450	300
To upgrade and enhance maintenance of existing Library facilities	Scope level of renovations and maintenance required for all libraries	List of libraries and extent of maintenance required	No. of Libraries identified for upgrading	CEO DDFA/DDTS Planning GAU Procurement HOBs/HODs	Cooperation from MOPW	0.1	-	-	-	-

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	Source funds for maintenance of library facilities	Funds sourced for maintenance of libraries	MOUs, Agreements, contracts, Funding proposals	CEO DDFA DDTS Resource Mobilization	Availability of willing partners	0.8	1.0	1.2	1.5	1.8
	Schedule and prioritize maintenance works	Schedule of maintenance and costs	No. of Libraries upgraded	CEO DDFA Planning GAU Procurement HOBs/HODs	Funds will be available Cooperation from MOPW	0.1	0.2	0.25	0.4	0.5
	Undertake comprehensive signage in all libraries	No. of libraries covered	Availability of appropriate signage	CEO DDFA Corporate Communications Marketing ICT	Availability of funding	5.0	5.5	6.0	6.5	7.0
To complete the construction of National Library of Kenya and nls **headquarters**	Engage a project engineer/quality assurance officer (Clerk of Works)	Project implementation as per plan	Employment contract	BOD CEO DDFA HR	Availability of requisite technical skills in the market	1.5	1.5	1.6	1.7	1.8
	Lobby and source for additional funding	Increased funding for construction	MOUs, Agreements, contracts, Funding proposals	CEO,DDFA DDTS Resource Mobilization	Consistent GOK funding will be available Political stability Availability of willing donors	1.0	1.2	1.5	2.0	2.5
	Complete equip and open of the new facility	New facility in use	Letters of award Contract documents LPOs Site meetings minutes Certificates of	CEO,DDFA DDTS,Planning Procurement ICT HODs NLD	Availability of funding Political stability and goodwill	500	550	600	650	480

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	Lease out the commercial wing	Occupancy rate Increased income for the library	Lease agreements,	CEO DDFA Planning Procurement	- Availability of willing tenants to occupy the facility	-	-	-	-	0.5
To Establish special library projects	Develop a criteria for identifying special library projects	Criteria developed	-No of projects completed and operationalized	CEO DDFA DDTS Planning		0.1	-	-	-	-
	Establish peace libraries in selected conflict prone areas	Peace libraries established	Letters of award - Contract documents - LPOs - Site meetings minutes - Certificates of completion - Project handing over reports	CEO DDFA DDTS Planning	Funding will be available Land will be available Community will support the projects Secure donor support for specific projects	-	50	-	-	60
	Establish library facilities in selected underdeveloped/ disadvantaged areas	Special Libraries established	- Letters of award - Contract documents - LPOs - Site meetings minutes - Certificates of completion - Project handing over reports	CEO DDFA DDTS Planning	Funding will be available Land will be available Community will support the projects Secure donor support for specific projects	-	-	55	-	-
	- Identify PPPs projects	Projects initiated	- MOUs	CEO DDFA DDTS Planning	Land will be available -Community will support the projects -Secure donor support for specific projects	0.5	0.6	0.7	1.0	1.5
	Source funding for special library projects	Increased funding	No of proposals submitted to potential partners, MOUs signed	CEO, DDFA, DDTS, Resource Mobilization	Availability of willing partners to fund special library projects	-	0.4	0.6	-	0.8

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
To Mainstream access to information for persons with disabilities	-Undertake information access needs assessment for persons with disabilities	-Information access needs for PWDs identified	Access need s assessment report	CEO DDFA DDTS Planning Research & Development	-Availability of funding to carry out needs assessment	0.5	-	-	-	-
	-Establish member friendly VIP units in selected libraries	-VIP units established	No. of VIP units established	CEO DDFA DDTS Planning Procurement HODs/HOBs	-VIPs will be willing to use facilities -Funds will be available to establish VIP units	-	100	120	-	-
	-Improve physical facilities for the physically challenged	-Physical facilities improved	No. of facilities improved	CEO,DDFA DDTS Planning Procurement HODs/HOBs	-PWDs will be willing to use facilities -Funds will be available to establish VIP units	-	150	250	300	-
	-Build capacity in sign language	-Skilled staff to handle members with hearing impairments	-No. of staff trained -No. of trainings conducted	CEO DDFA DDTS HR	-Funds will be available -Availability of skilled trainers in sign language	-	0.5	-	-	-

STRATEGIC OBJECTIVE THREE

To enhance availability of information resources through utilization of modern technology and strategic partnerships

Specific Objective	Activities	KPI	MoV Means of verification	Responsibility	Assumptions	Timelines /Budget in Millions				
						YR 1	YR 2	YR 3	YR 4	YR 5
To increase library collection and access to relevant and current information materials in various formats	Undertake information needs assessment	Available Information for use in selection of information materials.	Information needs assessment report	HoBs, CDBD, DDTS	Funding will be available Co-operation from members	0.2	0.2	0.3	0.3	0.4
	Select and acquire relevant and current information materials	Increased relevant and current information materials	No. of additional relevant and current information materials	DDTS, HoBs, CDBD, Supply chain	Prompt delivery of ordered information materials.	30	40	50	55	60
	Process the acquired information materials	Processed information materials ready for use.	No. of processed information materials	CDBD	Availability of processing materials	6	7	7	8	8
	Avail new information materials to members	New information materials availed	No. of new information materials availed to members	DDTS, HoBs	Availability of shelves and reading space	6	7	7	8	8
	Equip members with information literacy and Retrieval skills	Increased skills among members on effective utilization of information materials	Member satisfaction levels	DDTS, HoBs	Staff ability to train members	6	7	7	8	8

Specific Objective	Activities	KPI	MoV Means of verification	Responsibility	Assumptions	Timelines /Budget in Millions				
						YR 1	YR 2	YR 3	YR 4	YR 5
To increase automation of knls operations	Develop ICT infrastructure-hardware and software (LAN and WAN)	No. of libraries and departments connected	No. of Hardware/ software/LANS install WAN in Place	DDTS, ICT, HoBs,	Ability to cope with the emerging technologies	60	70	80	90	90
	Acquire broad bandwidth internet connectivity for all branches	No. of libraries and departments connected	Reliable internet in Place	DDTS, ICT, HoBs,	Ability to cope with the emerging technologies	80	80	80	80	80
	Establish an automated offsite data backup and recovery plan/system e.g. cloud computing	No. of libraries and departments connected		DDTS, ICT, HoBs,	Ability to cope with the emerging technologies	50	50	50	50	50
	Roll out AMLIB to all branches Activate HRIS module in MS Navision	Information management systems in place Ms Navision web module activated		DDTS, ICT, HoBs	Staff competence	50	50	50	50	50
To create a virtual library	Develop, install and maintain virtual library platform (infrastructure	Virtual library management system	System reports	DDTS, ICT	Ability to cope with the emerging technologies	5	6	6	7	8
	Develop web content mgt system with capability for :- Voip, Chat, Tele-conferencing, Blogs, e-payment	Online access to the system	Number of hits in the system	ICT	"	2	2	2	2	2
	Collaborate with authors and publishers to acquire electronic -content	Increased access to e-resources	Number of hits in the system	ICT	Publishers and authors cooperation	1	1	1	1	1
	Link the virtual library with other virtual libraries	Efficiency in information retrieval skills	No. of staff trained	DDTS, ICT, HoBs	Positive staff attitude	1	1	1	1	1

STRATEGIC OBJECTIVE FOUR

To enhance collection and preservation of national bibliographic information through legal deposit copies and other sources

Specific Objective	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Timelines /Budget in Millions				
						YR 1	YR 2	YR 3	YR 4	YR 5
To improve collection of legal deposit copies and other publications in the country*	Updating publishers and authors databases	Updated databases	No. of publishers in database	NLD	Publishers will comply with legal deposit Act	1	1	1	1	1
	Lobby AG for repeal of Books and Newspaper Act Cap 111, Knls Board Act Cap 225	Revision of the Acts	Revised Acts	CEO, DDTS CC, NLD CDBD	Political goodwill	2	2	2	2	2
	Strategic meetings with publishers	Meetings held	Reports on meetings held	NLD	Cooperation from Publishers	2.5	2.5	2.5	2.5	2.5
	Participate in Kenya Publishers and Kenya Writers Associations events	Participation in events	Number of events	NLD	Events will be held	0.2	0.3	0.35	0.4	0.5
	Visits to publishing houses and organizations and collect legal deposit copies not submitted	Legal deposit copies collected	No. of Legal deposit copies collected	NLD	Cooperation from Publishers/ organizations	0.5	0.5	0.5	0.5	0.5
	Issue ISBN and lobby for issuance of ISMN and ISSN to publishers and local artist	Issuance of ISBN,ISMN ISSN	No. of ISBN,ISMN, &ISSN issued	NLD	Cooperation from publishers and ISSN agency	1	-	-	-	-
	Sensitize publishers on the importance of ISBN,ISMN and ISSN	Sensitization seminars conducted	No. of seminars	DDTS, NLD,CC	Availability of funds	0.5	0.5	0.5	0.5	0.5
	To reconcile and follow up ISBN issued with Legal Deposits received	Copies collected	No. of copies collected	NLD						
	Participate in universal availability of publication program	Participation in exchange of publication	Increase no. of exchange partners	NL	Availability of publications					

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
To ensure preservation of the national documentary heritage	Acquire equipment for digitization	Wider access to rare books	No of books digitized	DDTS, NLD ICT	Availability of funds	40				
	Select and prioritize books and materials for digitization	Enhanced preservation of rare books	No of rare books digitized	NLD						
	Capacity building for staff on digitization of materials	Improved service delivery	No of staff trained and no of trainings held	HR		0.5	0.5			
	Create a museum library*	Preserved cultural heritage materials	No of materials in the Library No of visits in the library	CEO, NLD R&D,DDTS	Availability of funds Availability of rare materials			50	50	
	Publish KNB and KPD	Improved preservation	No of KNB,KPD published	NLD	Increased legal deposit	0.5	0.5	0.5	0.5	0.5
	Establish, equip and maintain an offsite preservation centre	Preservation center established	Established Center	CEO DDTS,NLD	Availability of and funds			10		
To provide industry leadership and coordination of library standards	Develop and disseminate national library standards	Improved library Standards	Standards Developed	NLD	Cooperation from stakeholders			0.5		
	Provide advice on national library standards	Provision of leadership, guidance and coordination to county libraries and other information service providers	Issued addressed	CEO DDTS NLD	Appreciation on the role of national library by stakeholders	0.5	0.5			
	Create a national database of libraries in Kenya	Database developed	Database of libraries	DDTS, NLD,ICT	Availability of funds	0.5	0.5	0.5		
	Provide continuous learning for librarians	Capacity building	No. of librarians trained	CEO, DDTS HR	Availability of funds	0.5	0.5	0.5	0.5	0.5
	Participate in national and international events	Participation in National and International Forum	No of events	NLD	Cooperation with international	0.5	0.5	0.5	0.5	0.5
	Establish and sustain strategic partnerships e.g. exchange programs	-Strategic partnerships developed	No of partners engaged	CEO, DDTS NLD	Goodwill from partners	1	1	1	1	1

Specific Objectives	Activities	Key Performance Indicators	Means of verification	Responsibility	Assumptions	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
To undertake research in development of library and related services	Establish a fully fledged research and development unit	Research unit established	No of research Carried out	CEO DDTS NLD	Availability of funds	2	2.5	2.8	3	3.5
	Map out areas for research-Build capacity to undertake research	Research areas prioritized	No. of research areas identified	CEO, DDTS NLD		0.1	0.1	0.1		
	Undertake research in the identified areas	Research skilled acquired	No of staff trained	CEO, DDTS NLD	Availability of funds			2		
		Research undertaken	No Research undertaken	CEO, DDTS NLD, R&D	Availability of funds	0.5	0.5	0.5	0.5	0.5

STRATEGIC OBJECTIVE FIVE

To strengthen institutional capacity by upholding responsible corporate governance, resource mobilization and human capital development

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To ensure appropriate staffing	Review/implement organizational structure	-Appropriate organogram	Revised organizational structure	CEO/HRO/ DD F&A	Approval from Salary and Remuneration Commission	484.8	529.6	542.4	555.6	569.2
	Determine optimal staffing level	Revised organizational structure	No. of staff identified	CEO/HRO/ DD F&A	Availability of funds	-	-	-	-	-
	Appropriate job placement	Revised organizational structure	No. of staff promoted	CEO/HRO/ DD F&A	Availability of funds	-	-	-	-	-
	Develop succession management plans	Succession plan	No. of staff identified	CEO/HRO/ DD F&A	Availability of funds	0.5	-	0.5	-	0.5
To enhance human capital development	Undertake organizational competences and training needs assessment	Organizational/ training needs identified	TNA reports	HODS/CHRO /HOBS		0.4	-	0.45	-	0.5
	Develop competence/ training development plan	Training plans	Annual capacity building plan	HODS/CHRO /HOBS		0.1	-	0.15	-	0.2
	Undertake training/ competence development programs	Staff trained Trainings carried out	Impact assessment report Number of staff trained	HODS/CHRO /HOBS	Availability of funds	10	11	12	13	14
	Carry out training impact assessment	Competence levels achieved	Level of performance	HODS/CHRO /HOBS		-	-	-	-	-

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To improve performance management and reward system	Train on the appraisal tools	Staff trained	Number of staff appraised	HODS/CHRO	Availability of funds	-	0.4	-	0.6	-
	Determine reward and sanction based on performance	Criteria set	Number of staff rewarded/sanctioned	HODS/CHRO	Availability of funds	0.2	0.3	0.3	0.4	0.5
	Undertake bi-annual appraisals	Level of staff performance	Appraisal report	HODS/CHRO/ HOBS/DDTS		-	-	-	-	-
	Review appraisal tools	Reviewed tools	Reviewed appraisal tools	HODS/CHRO		-	-	0.2	-	0.3
	Training on performance improvement	Training undertaken	No. of staff trained	HODS/CHRO	Availability of funds	1	0.6	0.7	0.8	0.9
	Undertake ISO compliance audits	ISO audits undertaken	No. of ISO audits undertaken ISO certificate	CEO/HODS/ QMR/ HOBS CHRO		2	2.2	3	2.5	2.7
To improve employee relations, work environment and wellness	Undertake safety and health audit	Status of safety and health established	Improved employee/Member satisfaction levels	CHRO,DDF&A DDTS,GAU HOBS/HODS	Suitable consultants	0.2	0.3	0.4	0.5	0.6
	Equip libraries with firefighting equipment	Branches equipped with firefighting equipment	No. of branches equipped	CHRO GAU DDF&A,DDTS	Availability of funds	0.5	0.3	0.4	0.3	0.4
	Equip libraries with CCTVs, metal detectors, book detectors, magnetic strips, RFIDs, and surveillance mirrors	Branches equipped with surveillance systems	Number of surveillance system installed	CHRO GAU DDF&A DDTS	Availability of funds	10	9	8	10	12

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
	Outsource cleaning and guarding services	Services outsourced	No. of branches under outsourced services	DD, F&A/ SAO/SC	Suitable vendors	14	15	16	17	18
	Undertake HIV awareness and counseling week	HIV week held	No. of staff and members counseled and tested	CHRO HOBS HODS	Cooperation with service providers	0.5	0.6	0.6	0.7	0.7
	Develop a support mechanism for staff living with HIV/AIDS	Support mechanism developed	No. of staff under support system	CHRO	Availability of Health providers	0.1	0.1	0.2	0.2	0.3
	Implement 1/3 gender balance requirement at all staffing levels	Gender balance requirement implemented	Gender parity in staffing	CHRO		0.05	0.1	0.15	0.15	0.2
	Initiate counseling and rehabilitation programs for staff affected by alcohol and drug abuse	Counseling and rehabilitated programs initiated	No. of staff counseled and rehabilitated	CHRO	Co-operation from identified staff	0.5	0.5	0.4	0.3	0.2
	Undertake launches, trips and events to celebrate achievements e.g. Gold Jubilee	Launches undertaken	No. of launches, trips and events undertaken	Board/CEO	Availability of funds	1	1.2	1.5	1.7	4

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To review policies and procedures	Review HR manual	Manual reviewed	Reviewed Manual	DDFA CHRO		0.1	-	-	-	-
	Complete and implement Kenya Libraries policy	Implemented policy	Library Policy	CEO,DD (TS), HODs, HOBs	Political goodwill	1	-	-	-	-
	Develop guidelines on devolution	Guidelines developed	Devolution guidelines	CEO,DD (TS), HODs, HOBs	Political goodwill	0.2	-	-	-	-
	Develop transport policy	Policy developed	Transport Policy	DD F&A, GAU, HODs		0.05	-	-	-	-
	Develop an institutional risk management policy framework	Policy framework developed	Policy framework	CEO, HODs, DDTS		0.3	-	-	-	-
	Develop creativity and innovation policy	Policy developed	Creativity and innovation policy	DD (TS) DD (F&A)		0.3	-	-	-	-
	Review internal controls and accounting manuals	Reviewed accounting manual	Manual	DD (FA) HOD Finance		0.1	-	-	-	-
	Develop national documentary preservation policy	Developed policy	Policy developed	DD (TS) HOD NLD		0.3	-	-	-	- -
To strengthen internal controls systems	Develop annual audit plan	Annual work plan developed	Work plan	CEO, DDFA Internal audit		-	-	-	-	
	Undertake internal audits	Internal audits undertaken	No. of internal audits undertaken	Internal audit/ CEO/HOBS		0.3	0.3	0.35	0.4	0.45
	Acquire and install an audit software	Software acquired and installed	Soft ware	DD F&A/Internal audit/ICT	Availability of appropriate software	-	5	-	-	-

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To enhance organizational risk management	Create awareness on risk management policy	Awareness created	No. of staff/Board members trained	CEO/Internal audit		0.5	-	-	-	-
	Undertake risk assessment and management	Risk assessment and management undertaken	Risk assessment and management report	Internal audit/ board, CEO, DDFA, DDTS		1	-	-	-	-
	Develop a risk management plan	Developed Risk management	Risk management plan	CEO,DDFA,DDTS,HODs Internal audit		-	0.5	-	-	-
	Implement the Public Service Integrity Program	Implemented PSIP	No. of trainings and integrity tests undertaken No. of reports submitted to EACC	Board/CEO	Cooperation from EACC officials	0.3	0.3	0.3	0.5	0.3
To enhance revenue generation capability	Review tenancy rental charges/ Contracts	Contracts, manuals, policies, legislation	Signed contracts/ agreement	DD F&A/HOD Finance		0.05	-	-	-	-
	Undertake a market survey to determine appropriate library membership fee	Market survey undertaken	Survey findings	DD (TS), DDFA, R&D, HOBs, Marketing, CC		-	0.3	-	-	-
	Review access and membership fee	Review undertaken	Legislation	CEO, DDTS	Political goodwill	-	-	-	-	-
	Provide consultancy services in principles, procedures and techniques of librarianship and related services	Consultancy services provided	No. of consultancies provided	DD (TS)	Consultancy request	-	-	-	-	-
	Promote use of library halls/grounds as community space for hire	Utilized Library halls and grounds	No. of halls and grounds hired	DD F&A/HOBs, Marketing, CC	Demand for the facilities	-	-	-	-	-

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To enhance resource mobilization	Develop capacity for resource mobilization	Capacity developed	No. of staff trained	CHRO		0.3	-	0.3	-	-
	Develop project proposals	Project proposals developed	No. of projects funded	Resource mobilization HOBs		-	-	-	-	-
	Create partnerships and linkages to access devolved funds	Partnerships and linkages created	Amount/project funded	CEO/HOBS, Resource mobilization, CC	Political goodwill	-	-	-	-	-
	Improve Community participation in library establishment	Community participation	No. of projects supported	DD (TS) HOBS, CEO	Community goodwill	0.1	-	0.1	-	0.2
To Improve transport service	Acquire passenger vehicles and motor bikes	Vehicles and motorbikes acquired	No. of vehicles and motorbikes acquired	DD F&A/ SAO/SC	Availability of funds	0.5	10	6.5	1	6.5
	Train senior staff and drivers in defensive driving	Training undertaken	No. of staff trained	DD F&A/ SAO/HR		0.2	0.2	-	-	-
	Fit all vehicles with tracking system and employ fleet management system	Tracking system fitted Fleet management system in place	No. of vehicles fitted with tracking system Fleet management system	DD F&A/ SAO/SC	Availability of funds	0.8	0.5	0.3	0.3	0.3
	Develop repairs and maintenance schedule	Schedule developed and adhered to	Repair and maintenance schedule	DD F&A/ SAO/SC		-	-	-	-	-

Specific Objectives	Activities	KPI	Means of Verification	Responsible	Assumptions	Timelines/Budget (in millions)				
						12/13	13/14	14/15	15/16	16/17
To improve supply chain management	Develop a program for improving Supply Chain system	Improvement plan developed	Improvement plan developed	Implementation plan	SC , DDFA,	-	-	-	-	-
	Upgrade MS Navision procurement module	Module upgraded	Module upgraded	Upgraded module	ICT, SC, DDFA, HOBs, HODs	3	1.5	1.5	2	2
	Train staff on the procurement module	Training undertaken	Training undertaken	No. of staff trained	ICT, SC	-	-	-	-	-
	Integrate procurement module with other functionalities	Integration carried out	Integration carried out	Integrated systems	ICT, SC	-	-	-	-	-

Specific objective	Activities	KPI	MOV	Responsibility	Assumptions	2012/3	2013/4	2014/5	2015/6	2016/7
To ensure good corporate governance	Develop Board Charter	Board charter developed	Charter	CEO		X				
	Train Board on Charter	Training undertaken	Course outline List of participants			X				
	Launch charter	Charter launched	Programme event			X				
	Undertake capacity training on Institutional Risk management & Strategic Financial Statement Analysis	Training undertaken	No of Board Members and Staff Trained			X		X		X
	Undertake Corporate Governance Training for Board and staff	No of Corporate governance training sessions undertaken No of staff & Board members trained	List of participants			X	X	X		X
	Organize collaborative international visit to other libraries for benchmarking	No of International visits undertaken	Air tickets List of staff and Board sponsored			X	X		X	X
	Induction of new board	No Board inducted	List of Board members						X	

Specific objective	Activities	KPI	MOV	Responsibility	Assumptions	2012/3	2013/4	2014/5	2015/6	2016/7
To ensure effective implementation of strategic plan	Undertake launch and roll out plan	Launch event Roll out plan in place	List of participants in launch Rollout plan			X				
	Develop a Monitoring & Evaluation tool and framework	M & E framework	Report			X				
	Undertake Mid-Term & End Term review of SP and ensure alignment to second term second MTP of vision 2030	Reviews undertaken	Reports					X		X
To ensure development of a new strategic plan	Undertake planning for SP 2017 -2022	Planning process initiated	Contract Draft							X