

# STRATEGIC PLAN: 2022 - 2027



## FOREWORD



It is said that “knowledge is power and information is liberating in every society.” Kenya has significantly taken strides towards ensuring access to information for all its citizens. Most importantly, the Constitution of Kenya 2010 guarantees the right to information for every Kenyan. However, John Samuel observes that there must be a deliberate effort to avail the needed information; *“in itself, the issue of access to information does not have a natural constituency. It is required to connect the issues with peoples’ daily pressing concerns, and ensure that people see their right to information in the broader context of their right to development.”*

Since 1965, when the KNLS Board was established, notable strategic interventions including the establishment of a network of 64 libraries countrywide; the development of a competent staff; and response to the rapidly changing technology through the establishment of the virtual library, among other digital platforms. Indeed, this will contribute significantly to the government’s effort towards social and economic development.

This strategic plan introduces the devolution process for the 61 public libraries to the 33 County Governments in compliance with the Constitution of Kenya 2010. In this regard, the Board has developed a comprehensive strategy ensuring a smooth devolution of the Public

Libraries to the Counties. However, the Board has retained three (3) strategic National Library Centres to perform National Government Functions and hopes to develop more across the country in anticipation of the need to support the county governments and other stakeholders engaged in library services as stipulated in Cap 225.

KNLS will strengthen its national library services as well as growth in the information sector by ensuring continual skills development among the librarians, creating strategic networks and linkages locally and internationally and promoting authorship. The whole spectrum of promoting national literacy will be modelled and scaled for the enhancement of knowledge development and preservation of national documentary heritage. This will be achieved through the establishment of a modern preservation and conservation laboratory, and a national book fund.

These strategic directions are realisable through strengthened corporate governance, attraction and retention of a competent and motivated workforce, and mobilization of resources from government and development partners.

I am confident that this plan will strategically and progressively reposition KNLS to play its intended mandate and become a significant player in the national development agenda, focusing on the key areas of the Government’s economic development programmes i.e. Bottom-up Economic Development Transformation Agenda (BETA), vision 2030, Medium-term development framework and the wider global provisions, particularly the SDGs.

I invite you all to be part of this worthwhile endeavour.

Thank you.

**Bishop Robert Theuri Maina,**

**KNLS Board Chairman**

## ACKNOWLEDGEMENT



This Strategic Plan (2022-2027) sets out the vision, mission and objectives of the Kenya National Library Service (KNLS) Board. The plan presents a roadmap in guiding towards the realization of the Board's mandate and realignment of operations.

The goal of KNLS Board is to preserve national documentary heritage while promoting access to information by ensuring future generations benefit from our collective knowledge and transforming Kenya into a knowledge-driven economy.

During our previous strategic plan (2017-2022), key milestones were achieved such as

the construction and occupation of the KNLS Maktaba Kuu Building and, establishment of a virtual library, data centre and digitization lab, among others.

With the ceding of Public libraries to the County governments as required by the Constitution of Kenya 2010, this strategic plan seeks to realign the Kenya National Library Service towards strengthening the National Library services of conserving and protecting the national documentary heritage and promoting the use of information knowledge among the citizenry. This calls for the support and collaboration of all the key stakeholders in this sector. The Board envisages the establishment of KNLS national libraries and repository centres across the country and a school for development of professional library skills among other initiatives.

Development of this Strategic Plan 2022-2027 considered the input, wisdom and contributions from KNLS staff and Board of Directors, various experts and stakeholders.

I look forward to a concerted effort by all the stakeholders as we roll out this strategic plan and realise the envisaged outcomes.

Thank you.

**Dr. Charles Nzivo, Ph.D.**

**Director General/CEO, KNLS**

## ABBREVIATIONS AND ACRONYMS

|        |                                                 |
|--------|-------------------------------------------------|
| A-IN-A | Appropriation in Aids                           |
| BOD    | Board of Directors                              |
| BETA   | Bottom-up Economic Transformation Agenda        |
| CAK    | Communication Authority of Kenya                |
| CCTV   | Closed Circuit Television                       |
| CDBD   | Collection, Development and Book Distribution   |
| CEO    | Chief Executive Officer                         |
| CO     | Communication Officer                           |
| COK    | Constitution of Kenya                           |
| CPD    | Continuous Professional Development             |
| CSI    | Community Social Investments                    |
| DC     | Data Centre                                     |
| DD     | Deputy Director                                 |
| DDFA   | Deputy Director Finance & Administration        |
| DDTS   | Deputy Director Technical Services              |
| EIFL   | Electrical Information for Libraries            |
| ERMF   | Enterprise Risk Management Framework            |
| GoK    | Government of Kenya                             |
| HIAD   | Head of Internal Audit Department               |
| HOD    | Head of Department                              |
| HQ     | Headquarters                                    |
| HRM    | Human Resource Manager                          |
| ICT    | Information Communication Technology            |
| IECs   | Information, Education and Communication        |
| IFLA   | International Federation of Library Association |
| ISBN   | International Standard Book Number              |
| ISMN   | International Standard Music Number             |
| ISO    | International Organization for Standardization  |
| KLA    | Kenya Library Association                       |
| KMS    | Knowledge Management System                     |

|         |                                                                  |
|---------|------------------------------------------------------------------|
| KNB     | Kenya National Biography                                         |
| KNLS    | Kenya National Library Service                                   |
| KPA     | Kenya Publishers Association                                     |
| KPI     | Key Performance Indicator                                        |
| LAN/WAN | Local Area Network/ Wide Area Network                            |
| ME&L    | Monitoring, Evaluation and Learning                              |
| MOU     | Memorandum of Association                                        |
| MSMEs   | Micro, Small and Medium Enterprises                              |
| NAFIS   | National Farmers Information Service                             |
| NLD     | National Library Directorate                                     |
| OS      | Operating System                                                 |
| PESTLE  | Political, Economic, Social, Technological, Legal, Environmental |
| PMS     | Performance Management System                                    |
| PRM     | Public Relations Manager                                         |
| QMS     | Quality Management System                                        |
| R&D     | Research & Development                                           |
| RFID    | Radio Frequency Identification Device                            |
| SDGs    | Sustainable Development Goals                                    |
| SPIC    | Strategic Plan Implementation Committee                          |
| SWOT    | Strengths, Weaknesses, Opportunities & Threats                   |
| TNA     | Training Needs Assessment                                        |
| TQM     | Total Quality Management                                         |
| TVET    | Technical & Vocational Education Training                        |
| VL      | Virtual Library                                                  |

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# CHAPTER ONE:

## 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 State Corporations Act Cap 446 of the laws of Kenya also guides the Board in its operations.

KNLS is mandated to preserve and conserve the national documentary heritage for reference and research through acquiring books and information sources in and outside Kenya; and maintain the National Bibliographic Control through the publication of the Kenya National Bibliography and Kenya Periodicals Directory; and to advise the government and other players on matters relating to library, documentation and related services. This is done using innovative approaches and programmes and in collaboration with various stakeholders.

Over the years, KNLS established three (3) national library centres and 61 public libraries in 33 counties. However, with the promulgation of the Kenya Constitution 2010, the public library function was devolved to the Country Governments (according to schedule 4). In adherence to this provision, the process of transferring the public library function was initiated through legal notice No.142 of 2019.

Therefore this strategic plan seeks to realign KNLS towards provision of national library services with a strong inclination towards maintaining a national bibliographic control, preserving and conserving a comprehensive national documentary heritage; strengthening research, advisory and reference services; while leveraging on technology and development of library and repository centres across the country.

### 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 the National Library
- b. Preserve and conserve the national imprint for reference and research and maintain the National Bibliographic Control through the publication of the Kenya National Bibliography, Kenya Periodicals Directory and issuance of ISBN and ISMN.
- 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(s) 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;

It is important to note that some of the functions above have been devolved to the County Governments (e.g. item c) and others are shared, and therefore the need to repeal Cap 225. A Bill seeking to achieve this is in parliament undergoing the due process.

### 1.3 Kenya's Development Agenda

The KNLS Board recognizes the importance of information in national development and has aligned this strategic plan to the Kenya Vision 2030, the Fourth Medium Term Plan (2023-2027) and the Bottom-up Economic Transformation Agenda (BETA). 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.

### 1.4 Rationale for Development of the 2022-2027 Strategic Plan

With the expiration of the KNLS Board Strategic Plan 2017-2022 in June 2022, it was necessary to develop a new Strategic Plan covering the period 2022-2027. In addition, significant changes have occurred that necessitate a paradigm shift in the way of doing business. Some of the changes warranting new strategies include but not limited to:

- a) The implementation of the various Acts under the Constitution (COK 2010) and specifically devolution of Public Libraries to the county governments;
- b) Review of the KNLS Bill that will guide provision of library services across the country;
- c) Increased need for research to inform the changing needs and usage of library by the citizenry;
- d) Sustainable Development Goals and Africa Union Agenda 2063 which seeks to empower communities through strong cultural identities, a common heritage, values and ethics among other indicators;
- e) Increased emphasis in knowledge management as a driver of world economies;
- f) New findings and recommendations from customer satisfaction and work environment surveys undertaken during the previous Strategic Plan;
- g) The situational analysis conducted through SWOT, PESTEL and stakeholders' needs and expectations;
- h) Rapid technological advancement at the global and local arena; and
- i) Findings and lessons learnt from the end-of-term evaluation of the 2017-2022 strategic plan report.

### 1.5 Methodology used in developing this Plan

This Strategic Plan is the result of structured consultations and discussions within the KNLS team. Discussions were held between the Board of Directors, and Staff members at various levels. Various stakeholders at different levels also gave their invaluable insights that are included in this strategic plan.

There was also massive information obtained by taking a thorough institutional analysis through a review of the previous strategic plan(s); performance contract reports; annual reports; focused group discussions and a general questionnaire which was circulated among staff. During the planning stakeholders workshops there was convergence of ideas generated by participants and later by the Board.

## CHAPTER TWO

# INSTITUTIONAL ANALYSIS

### 2.1 Institutional Performance Review

The KNLS 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 and that of Public Library. At the time of developing this strategic plan, the Bill was still in the process of getting consent. 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 enactment of a new legislation has not been completed. Therefore this strategic plan draws its legal mandate from the current Act CAP 225 of the Laws of Kenya and the 2019 gazetted guidelines/functions of the devolved Public Libraries.

KNLS as a state corporation is governed by a Board of Directors appointed by the Cabinet Secretary of the parent Ministry of Sports, Culture and Heritage. The Board of Directors delegates the day-to-day running of the organization to the Chief Executive Officer.

### 2.2 Organization Structure

The Board has four Directorates and several departments as shown in the table below.

*Table 1: Directorates & Departments*

| No | Directorates                                  | Departments                                                                                                                                  |
|----|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Acquisition and Distribution                  | 1. Quality Assurance<br>2. Acquisition and Virtual Library<br>3. Cataloguing, Classification and Distribution.<br>4. Linkages & Partnerships |
| 2. | Preservation, Conservation and Publication    | 1. Preservation and Conservation<br>2. National WEBCAT and Publishing<br>3. Research and Consultancy                                         |
| 3. | Human Resource and Administration             | 1. Human Resource Mgt. & Development<br>2. Administration                                                                                    |
| 4. | Finance, Planning & and Resource Mobilization | 1. Finance & Accounts.<br>2. Planning & Strategy.<br>3. Resource Mobilization.                                                               |

Other departments that reports direct to the office of the Director General are: Legal Services, Supply Chain Management, Corporate Communications and ICT. Internal Audit and Risk Assurance department reports direct to the Board of Directors.

The organogram (at the appendix) is the approved summarised organizational structure that shows how the roles and responsibilities of KNLS are assigned, controlled, and coordinated, and how information flows between the different levels of management.

## 2.3 Key Performance during 2017-2022

KNLS Board has registered consistent improvement in performance 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.

Below are summaries of achievements using selected indicators:

### 2.3.1 Establishment of Branches

During the last plan period 2017-2022, KNLS grew its network of libraries from 62 to 64 spread out in 33 counties, with 14 counties yet to be covered. Through support from GOK, donors, development partners and local communities, KNLS established 2 new branch libraries.

### 2.3.2 Completion of KNLS headquarters

KNLS managed to complete the construction of the Maktaba Kuu, the headquarters of Kenya National Library service, which took eight (8) years to complete. The building is currently occupied and supporting provision of library services.

### 2.3.3 Integration of Information Communication Technologies (ICTs) in Library Operations

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 80.28 %. 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 Kio kits for access to electronic content
- c) Introduction e-learning programmes for capacity building and knowledge transfer
- d) Introduction of ICT support systems; library management systems, ISBN online payment system and finance systems

Below is a summary of growth in various aspects in ICT;

Table 2: Growth in ICT, Networking and Integration

| Key Areas                                                        |                       | 2017                      | 2022                          | Notes                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------|-----------------------|---------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Automation of Library Service with Amlib or Koha LMS             |                       | 8 Libraries               | 8 Amlib<br>39 Koha            | Total of 47 branches automated                                                                                                                                                                                                                                                                                                                                  |
| ICT Infrastructure                                               | LAN cabling           | 18 branches               |                               |                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  | Computers             | 150 Pcs in 18 branches    | Over 700 in all 64 branches   |                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  | Internet connectivity | Less than 10              | 64 branches                   | Bandwidth in branches upgraded from 1mpbs to 10mpbs per branch.<br><br>HQ upgraded from 20mbps to a total of 60mbps, Nakuru, Kisumu and Buruburu running on 30mpbs each                                                                                                                                                                                         |
|                                                                  | Wifi access points    | Less than 20              | Over 100                      |                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  | Printers              |                           | Over 100                      |                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  | CCTV                  | Less than 10 CCTV cameras | A total 124 Cameras installed | Maktaba kuu, Eldoret, Kibera and Buruburu Libraries                                                                                                                                                                                                                                                                                                             |
|                                                                  | Access Control        | Non                       | 45                            |                                                                                                                                                                                                                                                                                                                                                                 |
| ICT Governance - Policy Documents Development and Implementation |                       | Non                       | 5                             | Policy Document created include: ICT Strategic Plan 2018/2023; ICT BCP; ICT Service Charter; ICT Policy; and ICT Risk Management Framework                                                                                                                                                                                                                      |
| Software Systems in place                                        |                       | 4 (LMS, ISBN, Email, ERP) | Over 10 systems               | New systems in the period under review include: Intranet - Staff portal; ICT self-care support system; E-Repository; E-learning management system; Virtual library; Audit management system; Network Monitoring System; Building Management system; ERP upgraded to a web-based system which includes staff self-service capability; and Access Control systems |

| Key Areas                                  | 2017  | 2022   | Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------|-------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Automation Levels (as Ascertained by ICTA) | 61.6% | 80.28% | Automation levels were measured on the following areas: ICT Network infrastructure; Awareness and commitment on ICT policy; Status of staff to computer ratio; Inventory and asset tagging; Sufficiency of copiers/scanners/printer; Fixed telephony services; Power back up; Facilitation to access internet outside the work-place; TV displays/projectors/digital signage; Training needs; Essential systems in use; Internet and email usage; and Information security (data backup, virus protection) |
| ICT Units                                  | 1     | 4      | ICT units by year 2022<br><br>1. Digitization Lab<br>2. Virtual Library<br>3. Data center<br>4. ICT Support Center                                                                                                                                                                                                                                                                                                                                                                                         |

#### 2.3.4 Performance Contracting

During the previous Strategic Plan period (2017-2022), KNLS implemented most of the projected activities, leading to the achievement of the then set strategic objectives. KNLS achieved 85% of all set activities in the previous Strategic Plan.

Table 3: Summary of Performance Management

| Year      | Composite score | Remarks   | Improvement/ Performance (%) | Ranking (All state Corporation) |                       | Ranking (Service Category State Corporation) |                       |
|-----------|-----------------|-----------|------------------------------|---------------------------------|-----------------------|----------------------------------------------|-----------------------|
|           |                 |           |                              | KNLS Position                   | Out of                | KNLS Position                                | Out of                |
| 2017/2018 | 3.0943          | Good      | -22.25                       | Results not announced           | Results not announced | Results not announced                        | Results not announced |
| 2018/2019 | 2.9365          | Very Good | -22.25                       | Results not announced           | Results not announced | Results not announced                        | Results not announced |
| 2019/2020 | 2.7992          | Very Good | 13.2                         | 127                             | 227                   | 42                                           | 74                    |
| 2020/2021 | 2.706           | Very Good | 3.3                          | 21                              | 239                   | 8                                            | 75                    |
| 2021/2022 | 2.534           | Very Good | 6.8                          | 23                              | 249                   | 11                                           | 79                    |

#### 2.3.5 Acquisition of Books and information materials

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.

### 2.3.6 Book Stock Value

Table 4: Growth of Book value

| Year       | Book stock | Value – cost of book (Kshs) |
|------------|------------|-----------------------------|
| 2017-2018  | 1,6403,79  | 887,917,389.61              |
| 2018-2019  | 1,676,730  | 986,433,843                 |
| 2019-2020  | 1,730,629  | 1,107,223,495               |
| 2020-2021  | 1,800,605  | 1,171,100,379.93            |
| 2021 -2022 | 1,883,628  | 1,295,544,764.77            |

### 2.3.7 Use of Libraries by categories

Over the last s years, library usage has increased as indicated in the table below:

Table 5: Frequency of KNLS Libraries' usage

| Year    | Adult     | Junior    | Total     | Percentage Growth |
|---------|-----------|-----------|-----------|-------------------|
| 2016/17 | 1,000,263 | 3,473,217 | 4,473,480 |                   |
| 2017/18 | 1,379,124 | 3,620,321 | 4,999,445 | 11.8              |
| 2018/19 | 1,200,761 | 3,861,530 | 5,062,291 | 1.3               |
| 2019/20 | 821,001   | 1,379,601 | 2,200,602 | *-56.5            |
| 2020/21 | 1,243,592 | 3,996,997 | 5,240,589 | 138.1             |
| 2021/22 | 2,395,081 | 4,737,471 | 7,132,552 | 36.1              |

\*Pease note that in year 2019/2020 the usage was rather low due to COVID 19 Pandemic

### 2.3.8 International Standard Book Number (ISBN) Issuance

There was observed growth in issuance of ISBN numbers indicating increased number of authors within the five years and significant growth in legal deposits.

Table 6: Issuance of ISBN

| No.          | Financial Year | Publishers/ Authors | Amount (Ksh)         |
|--------------|----------------|---------------------|----------------------|
| 1            | 2017 – 2018    | 601                 | 1,602,000.00         |
| 2            | 2018 – 2019    | 688                 | 2,030,500.00         |
| 3            | 2019 – 2020    | 811                 | 2,212,500.00         |
| 4            | 2020 – 2021    | 1049                | 2,459,500.00         |
| 5            | 2021 – 2022    | 1060                | 2,935,000.00         |
| <b>Total</b> |                | <b>4209</b>         | <b>11,239,500.00</b> |

### 2.3.9 Legal Deposits

Table 7: Legal Deposits

| No.          | Financial year | No. Of books deposited | Value (ksh.)        |
|--------------|----------------|------------------------|---------------------|
| 1            | 2017 /2018     | 2,105                  | 1,887,745.00        |
| 2            | 2018 / 2019    | 2,203                  | 1,221,169.42        |
| 3            | 2019 / 2020    | 1,387                  | 843,708.40          |
| 4            | 2020 / 2021    | 1,226                  | 932,084.00          |
| 5            | 2021 / 2022    | 1,399                  | 1,108,341.00        |
| <b>Total</b> |                | <b>8,320</b>           | <b>5,993,047.82</b> |

### 2.3.10 International & Local Awards

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.

Table 8: International Awards

| Year | Name of the award                     | Award category                          | Branch      |
|------|---------------------------------------|-----------------------------------------|-------------|
| 2017 | EIFL Public Library Innovation Awards | Creative use of ICT in Public Libraries | KNLS Nakuru |

### 2.3.11 National Awards

Table 9: National Awards

| Library of the year award (Maktaba awards) |                            |                                            |            |
|--------------------------------------------|----------------------------|--------------------------------------------|------------|
| Year                                       | Award category             | Branch                                     | Position   |
| 2017                                       | Public Library Category    | KNLS Nakuru Branch                         | Position 1 |
|                                            | Public Library Category    | KNLS Kisumu Branch                         | Position 2 |
|                                            | Public Library Category    | KNLS Buruburu Branch                       | Position 3 |
|                                            | Community Library Category | Dr. Robert Ouko Memorial Community Library | Position 1 |
|                                            | Community Library Category | KNLS Kibera Branch                         | Position 2 |

## 2.4 Donor funded projects

The Board continued to network and create linkages with strategic partners. Building on the past relationships new partners have continued to support various programmes within KNLS.

The projects included;

- Donation of computers;
- Capacity building on professional development for librarians;
- Books donations;
- Youth empowerment;
- Public diplomacy;
- Digital literacy for library users among others.

The Board values the contribution of all partners.

## 2.5 Human Resource development

Human Resource development remains a major area of focus within KNLS. Having experienced a long spell of employment moratorium, the staff complement has remained below half with obvious gaps within the organisation and others having to double-up in their duties.

In 2018 three (3) staff were awarded as trailblazer librarians leading change in African Continent. In 2019/20 a further two (2) librarians were selected as mentors by AFLIA (African Library and Information Associations & Institutions). Later in 2020, two (2) librarians were elected to serve in IFLA (International Federation of Library Associations and Institutions) representing the African Continent.

Over the 2017-2022 period effort was made to increase staff and build capacity as summarized by table below;

Table 10: Summary on staff development

| Aspect                                                   | Activities                                                  | No. per year |         |         |         |         |         |
|----------------------------------------------------------|-------------------------------------------------------------|--------------|---------|---------|---------|---------|---------|
|                                                          |                                                             | Total No     | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Staffing levels                                          | Staff recruitment                                           | 114          | 34      | 21      | 2       | 16      | 41      |
| Work performance, capacity building and employee welfare | Implement continuous professional development program (CPD) | 26           | 5       | 5       | 5       | 6       | 5       |
|                                                          | Staff retirement training                                   | 77           | 11      | 16      | 12      | 16      | 22      |
|                                                          | Participation in conferences                                | 23           | 5       | 5       | 4       | 4       | 22      |

## 2.6 Financial imperatives

An observation of funds indicate growth in revenue growth including donations but some swings in recurrent grants from government. Expenditures maintained an upwards trajectory.

Table 11: Summary of financial Imperatives

|   | DETAILS           | 2021/2022    | 2020/2021    | 2019/2020   | 2018/2019    | 2017/2018   |
|---|-------------------|--------------|--------------|-------------|--------------|-------------|
| 1 | Revenue           | 99,460,862   | 82,148,188   | 54,004,445  | 64,104,207   | 56,275,848  |
| 2 | Donations         | 11,497,426   | 6,142,817    | 3,319,620   | 7,978,573    | 8,823,217   |
| 3 | Development grant | -            | -            | 433,400,000 | 300,000,000  | 445,666,000 |
| 4 | Recurrent grants  | 646,810,000  | 661,010,000  | 787,980,000 | 660,430,000  | 671,778,400 |
| 5 | Sports funds      | 150,000,000  | -            | 100,000,000 | -            | -           |
| 6 | Expenditure       | 974,639,038  | 878,032,617  | 873,516,471 | 849,792,471  | 764,549,161 |
| 7 | Deficit           | -262,491,612 | -129,499,225 | -8,364,366  | -112,284,053 | -89,133,031 |

## 2.7 Strategic Direction

With the transfer of the Public library function to the County governments in compliance with Schedule 4 of the CoK 2010, KNLS has developed a strategy to ensure a smooth transfer of the libraries and continual support until they stabilize.

This will require developing infrastructure that will ensure spurring growth, collaboration and support of the emerging libraries at different levels. KNLS will therefore position herself to act as a 'lender of last resort' or reservoir for all players in the industry.

KNLS will also establish a programme for continual skills development to facilitate skills advancement while modeling it to international status library service delivery. It will be shared using appropriate forums with all key players and stakeholders in the industry.

Specifically, KNLS will undertake the below listed initiatives;

### 2.7.1 Public Libraries Transfer strategy

KNLS will;

- Develop transition framework in collaboration with County Chief Officers in whose docket Public Libraries will be domiciled and supported by officers from the Intergovernmental Relations Technical Committee;
- Develop guidelines on how KNLS will support Public libraries;
- Sign MOUs with County governments on how KNLS will relate with Public Libraries;
- Hold meetings to finalize the separation process;
- Ensure that there is separation of budget to fund the Public Libraries and KNLS;
- Receive official communication on the date of handover documents which preferably should be done in one sitting for all the counties;
- Hold a handover ceremony.
- Support Counties to develop operating guidelines including M&E or any other documents like Policies, Organisation structures, ICT support, etc; and
- Hold regular annual County Libraries Forums for information and experience sharing.

### 2.7.2 Infrastructure Development

Kenya National Library Service headquarters will be at Maktaba Kuu with initial two Libraries and repository centers viz Buruburu and Nakuru.

The structure developed will not only be for library services support but enriched and benchmarked with international national libraries that provide other services like;

- Local research including collections of artifacts and documentation of enthno-knowledge;
- Promotion of authorship and publishing;
- Provide reading, discussion and meeting rooms;
- Provide display areas for various information that the public may want to have including maps of the country, history information and tourist areas etc.
- Income generation facilities to ensure eventual self –financing in the long term.

The identified thirteen (13) areas where KNLS hopes to establish satellite centres are listed below.

Table 12: Summary of Proposed Satellite Centres

| No | Region        | County             |
|----|---------------|--------------------|
| 1. | Central       | Kirinyaga          |
| 2. | Western       | Busia              |
| 3. | Nyanza        | Homabay            |
| 4. | North Rift    | Kitale             |
| 5. | South Rift    | Kajiado Town       |
| 6. | North Eastern | Mandera & Wanjir   |
| 7. | Upper Eastern | Isiolo             |
| 8. | Lower Eastern | Kitui & Konza City |
| 9. | Coast         | Malindi & Kwale    |

KNLS will enhance service delivery by partnering with Counties and other development partners in reaching remote and far-flung areas using simple structures and approaches like containers, mobile libraries and other forms of outreach. Included in this initiative will be running the programmes for advocacy on the use of library services and improvement of literacy.

### 2.7.3 ICT Enhancement/mainstreaming

ICT remains one of the key driving forces in the provision of library services. KNLS will invest in the acquisition and improvement of the ICT infrastructure and associated programmes to ensure full running of the virtual library and automation of library services.

All the centres within the scope of the National Library will be equipped with the relevant capacity to become e-citizen Information Hubs supporting access to various government services and other forms of information. They will become ICT Hubs. With the success realized by the government in taking services closer to Wananchi and using the “one-stop-shop” for government services, KNLS hopes to take this agenda further and beyond.

## 2.8 Mainstreaming BETA

The government has identified six (6) pillars of intervention in its quest to improve the livelihoods of Kenyans. KNLS has identified several ways to plug in even though in some areas the participation is not direct, but more of ‘enabler’ than a player. The table below summarizes points of action in each of the pillars;

Table 13: BETA intervention proposals

| No | Pillar                                  | Suggested interventions                                                                                                                                                                                                                                                                                                      |
|----|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | Agriculture                             | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> <li>• Training on smart farming</li> </ul>                                                                                                                               |
|    | Housing & settlement                    | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> </ul>                                                                                                                                                                    |
|    | Health care                             | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> <li>• Organize talks &amp; discussions with experts</li> <li>• Mount training among staff on relevant health concerns</li> </ul>                                         |
|    | MSMEs                                   | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> <li>• Mount training on entrepreneurship especially for youth in partnership with relevant partners</li> <li>• Organize talks &amp; discussions with experts</li> </ul>  |
|    | Digital superhighway & creative economy | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> <li>• Create opportunities for sharing innovative ideas</li> <li>• Provide e-citizen and internet services</li> <li>• Provide creative ideas by forming clubs</li> </ul> |

| No | Pillar                       | Suggested interventions                                                                                                                                                                                                                                                                                                                                                                  |
|----|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | Environment & climate change | <ul style="list-style-type: none"> <li>• Provide access to Information in liaison with various stakeholders</li> <li>• Create links in website</li> <li>• Establish nursery beds in all national libraries and satellite centres in partnership with KFS;</li> <li>• Organize talks and discussions with experts</li> <li>• Plant trees in most of the land belonging to KNLS</li> </ul> |

## CHAPTER THREE

# SITUATIONAL ANALYSIS

### 3.0 Introduction

To ensure effective implementation of this Strategic Plan an analysis of both internal and external environments was carried out. The analysis 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 initiatives. An analysis of KNLS' stakeholders' value proposition was also carried out.

### 3.1 SWOT Analysis

A SWOT analysis of KNLS' was also carried out as shown in the table below;

Table 3.1 SWOT Analysis

| Strength:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Qualified, competent and experienced staff</li> <li>• Goodwill from development partners</li> <li>• Good Management/ Leadership</li> <li>• Available land for expansion</li> <li>• Government Funding</li> <li>• Legal framework which provides a clear mandate</li> <li>• Political good will</li> <li>• Availability of information resources in both print and electronic formats.</li> <li>• Robust ICT infrastructure</li> <li>• An interactive website</li> </ul>                                                                                                                                           | <ul style="list-style-type: none"> <li>• Inadequate resources to support Library programmes and services</li> <li>• Poorly implemented Succession planning</li> <li>• Haphazard prolonged transition period</li> <li>• Too many unfilled/ acting positions</li> <li>• Skewed organisation structure</li> <li>• Low revenue generation and lack of payment on occupied space</li> </ul>                                                                                                                                                                                                                                                                                     |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <ul style="list-style-type: none"> <li>• Participation off Development Partners in innovative programmes</li> <li>• Use and application of emerging Technology</li> <li>• Skilled labour in the market place</li> <li>• Devolution of public libraries to Counties</li> <li>• Provision of continuing professional Trainings in Library services</li> <li>• Extensive areas for research and consultancy locally and regionally</li> <li>• A privileged position for issuance of ISSN and other numbers to printers and artists</li> <li>• Growing potential clientele base of library users</li> <li>• Growing demand for libraries nationally</li> </ul> | <ul style="list-style-type: none"> <li>• Devolution of library services to counties</li> <li>• Reduction of budget provision from the Government</li> <li>• Rapid disruptive changes in technology</li> <li>• Political uncertainty/ references (terrorism)</li> <li>• Changes in climatic patterns – disaster management</li> <li>• Poor Reading culture among Kenyans</li> <li>• Changes in Government policies/ priorities &amp; legal framework</li> <li>• Global challenges i.e. ICT cyber-crimes/ terrorism</li> <li>• Inflation and reduced per capita income</li> <li>• Possibility of grabbing of library land</li> <li>• Institutionalised Corruption</li> </ul> |

### 3.2 PESTEL Analysis

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

Table 15: PESTLE Analysis

| Area of concern  | Issues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political        | <ul style="list-style-type: none"> <li>• Changes in Government: Changes at National and county levels cause realignment of structures and priorities</li> <li>• Political instability, civil disruptions, upheavals, agitations, terrorism, and citizen advocacy for rights</li> <li>• Political good will that promote existence and development of libraries</li> <li>• International library practices demanded at the local level</li> <li>• Inability by counties to manage libraries and putting pressure to National library</li> </ul>                                                                                                                                                                                                                                                                                                                                         |
| Economic         | <ul style="list-style-type: none"> <li>• Global recession leading to reduced donor funding</li> <li>• Inflation - locally altering priorities in implementation of KNLS programmes and peoples priorities</li> <li>• Changing Fiscal policies leading to reduced funding by Gok and partners</li> <li>• High cost of living leading to changed priorities thus rendering reading a non-priority area</li> <li>• Counties likely to over-establish straining the availed resources</li> <li>• Readjustment of user charges keeping readers away</li> </ul>                                                                                                                                                                                                                                                                                                                              |
| Social/ Cultural | <ul style="list-style-type: none"> <li>• Demographic shifts: increasing young population that may have high appetite to read and use of library services</li> <li>• Poor Africa/ Kenya's community reading culture</li> <li>• Continuing low literacy levels among some communities</li> <li>• Frequent Changes in school curriculum</li> <li>• Cultural practices which hinder library patronage e.g. early marriages, pastoralism</li> <li>• Social cultural habits e.g. betting, alcohol and drug abuse driving community away from reading.</li> <li>• Online over-information on social sites/ platforms which consume a lot of time.</li> <li>• Changing career preferences leading to reduced qualified staff in the core function of the library.</li> <li>• Lack of interest for libraries</li> <li>• Reduced requirements for libraries by education institutions</li> </ul> |
| Technological    | <ul style="list-style-type: none"> <li>• Advancement in mobile technology that offers ease of access to information e.g. smartphones.</li> <li>• Increased usage of e-readers and other digital platforms</li> <li>• Integrated use of ICT tools (OPAC, search Google); Data mining tools – Wikipedia etc.</li> <li>• Rapid technological obsolescence.</li> <li>• Increased information insecurity e.g. cybercrime</li> <li>• Demand for adaptation to changing technologies</li> <li>• Increasing cost of technology and new innovations</li> </ul>                                                                                                                                                                                                                                                                                                                                  |

| Area of concern            | Issues                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Environmental/<br>Physical | <ul style="list-style-type: none"> <li>• E- waste management</li> <li>• Global warming &amp; Climatic changes</li> <li>• Noise pollution</li> <li>• Cost of space and construction</li> <li>• Congestion in reading spaces</li> </ul>                                                                                                                                              |
| Legal                      | <ul style="list-style-type: none"> <li>• Government policies including legal framework</li> <li>• Service delivery framework - Copyright, patents, trademarks, intellectual property</li> <li>• Current constitution implementation e.g. devolution that has transferred public library services to the counties.</li> <li>• Legal liabilities arising from legal suits</li> </ul> |

### 3.3 Stakeholders' Analysis

The success of the implementation 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 analysis undertaken to determine their roles and expectations of KNLS as outlined in the table below;

Table 16: Stakeholders Analysis

| Stakeholder                | Role in KNLS                                                                                                                                                                                                                                                                                                                                                               | Expectations from KNLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Government of Kenya</b> | <ul style="list-style-type: none"> <li>• Timely disbursement of funds</li> <li>• Legal framework and policy direction</li> <li>• Provision of conducive operating environment</li> <li>• Creation and facilitation of linkages with strategic partners e.g. bilateral &amp; multilateral development partners</li> <li>• Support of Public Private Partnerships</li> </ul> | <ul style="list-style-type: none"> <li>• Accountability</li> <li>• Continuous improvement of sustainable reading culture in Kenya</li> <li>• Contribution towards National development in compliance with Vision 2030 and alignment to Development Plan Terms</li> <li>• Compliance with the legal requirements e.g. Acts; Bills and Constitution</li> <li>• Well-coordinated and standardized library services development nationally</li> <li>• Fulfilment of mandate as stipulated in cap 225</li> </ul> |

| Stakeholder           | Role in KNLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expectations from KNLS                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KNLS Board</b>     | <ul style="list-style-type: none"> <li>• Policy development and guidance</li> <li>• Resource mobilization</li> <li>• Determining corporate strategic direction</li> <li>• Evaluation and monitoring performance</li> <li>• Approval of budgets and organizational plans</li> <li>• Ensuring availability of financial and human capital</li> <li>• Appointment of CEO</li> <li>• Institutional risk management</li> <li>• Approval of annual reports and accounts</li> <li>• Determination of required competences and skills, staff salaries, remuneration and benefits</li> </ul> | <ul style="list-style-type: none"> <li>• Prudent management of resources</li> <li>• Achievement of set objectives</li> <li>• Effective service delivery and productivity</li> <li>• Customer satisfaction</li> <li>• Effective implementation of Board policies and guidelines</li> <li>• Positive corporate image</li> <li>• Innovation and creativity</li> <li>• Timely and Periodic reporting</li> </ul> |
| <b>KNLS Employees</b> | <ul style="list-style-type: none"> <li>• Implementation of policies, plans, programs, projects and activities</li> <li>• Quality service delivery through innovation and creativity</li> <li>• Safeguarding of Board's assets and resources</li> <li>• Upholding and safeguarding of the image of the Board</li> <li>• Compliance with policies and rules of KNLS</li> <li>• Upholding organizational values</li> </ul>                                                                                                                                                             | <ul style="list-style-type: none"> <li>• Competitive reward and compensation structure</li> <li>• Career development and progression system</li> <li>• Conducive work environment</li> <li>• Availability of adequate resources</li> <li>• Equity and equality</li> </ul>                                                                                                                                   |
| <b>Publishers</b>     | <ul style="list-style-type: none"> <li>• Publishing and supply of books and other information materials in various formats</li> <li>• Making of legal deposits</li> <li>• Nurturing authorship</li> <li>• Registering with KPA</li> <li>• Participation in regional, national and public libraries activities</li> </ul>                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• Issuance of ISBN numbers</li> <li>• Good business practices</li> <li>• Supporting and promoting book industry</li> <li>• Stimulating interest in books, promote reading for pleasure, enjoyment and knowledge</li> <li>• Publishing of KNB and KDP</li> <li>• Compliance with Copyright Laws</li> <li>• Preserving national imprint</li> </ul>                     |

| Stakeholder                  | Role in KNLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Expectations from KNLS                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Learning institutions</b> | <ul style="list-style-type: none"> <li>• Facilitation of effective usage of services</li> <li>• Creation of awareness of the existence of National library services</li> <li>• Feedback on information needs</li> <li>• Promotion of research and use of reference service at national libraries</li> </ul>                                                                                                                                                                                | <ul style="list-style-type: none"> <li>• Relevant and up to date information resources to support educational achievement</li> <li>• Conducive reading and research facilities</li> <li>• Adoption of modern technology in service delivery</li> <li>• Facilitation of inter-library lending/ resource sharing</li> <li>• Attachment and internship opportunities</li> <li>• Provision of information literacy skills</li> </ul> |
| <b>Suppliers</b>             | <ul style="list-style-type: none"> <li>• Prompt supply of specified goods and services</li> <li>• Compliance with service level agreements</li> <li>• Promotion of new products and technologies relevant to the needs of the library</li> <li>• Fair pricing to achieve value for money</li> <li>• Compliance with the provision of Public Procurement and Disposal Act 2015</li> <li>• Participation in corporate social responsibility initiatives in support of the library</li> </ul> | <ul style="list-style-type: none"> <li>• Timely payments</li> <li>• Regular business</li> <li>• Fairness and transparency in all business transactions</li> <li>• Compliance with the Public Procurement and Disposal Act 2015</li> </ul>                                                                                                                                                                                        |
| <b>Development partners</b>  | <ul style="list-style-type: none"> <li>• Funding/support for various library programs e.g. books, infrastructure, ICT, automation</li> <li>• Facilitation of new business development through innovation and creativity</li> <li>• Honour partnership agreements</li> <li>• Mutual benefit</li> <li>• Profile their work</li> </ul>                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Prudent usage of funds</li> <li>• Increased growth and accessibility to services</li> <li>• Mutual benefit</li> <li>• Honour partnership agreements</li> <li>• Give feedback/ Accountability</li> <li>• Develop creative and innovative programs</li> <li>• Profile their work</li> </ul>                                                                                               |

| Stakeholder                         | Role in KNLS                                                                                                                                                                                                                                                                                                                                                | Expectations from KNLS                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Library customers/<br/>users</b> | <ul style="list-style-type: none"> <li>• Proper usage of library information materials and library facilities</li> <li>• Compliance with library rules and regulations</li> <li>• Give suggestions for improvement of materials and services of KNLS</li> <li>• Payment of appropriate fees</li> </ul>                                                      | <ul style="list-style-type: none"> <li>• Timely, relevant, adequate and accessible information sources and resources</li> <li>• Quality customer service</li> <li>• Conducive reading environment</li> <li>• Appropriate recreational facilities</li> <li>• Honour the service delivery charter</li> <li>• Provide timely communication on new products/resources</li> </ul> |
| <b>County</b>                       | <ul style="list-style-type: none"> <li>• Prioritize and support library development at the county level</li> <li>• Participate in decision making in library related matters</li> <li>• Provide land for library development</li> <li>• Take care of the library as national heritage</li> <li>• Expand use of libraries within their localities</li> </ul> | <ul style="list-style-type: none"> <li>• Prudence utilization of resources</li> <li>• Proposals for support of library projects</li> <li>• Create awareness and share the library development master plan for well-coordinated implementation strategy</li> <li>• Create employment opportunities</li> <li>• Develop support mechanisms and reference services</li> </ul>    |

| Stakeholder                               | Role in KNLS                                                                                                                                                                                                                                                                                                             | Expectations from KNLS                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Parliament</b>                         | <ul style="list-style-type: none"> <li>• Prioritize library development in the national Government plans</li> <li>• Support bills/ Acts for Library improvements</li> <li>• Champion literacy development agenda among communities</li> <li>• Influence budgetary allocation for libraries</li> </ul>                    | <ul style="list-style-type: none"> <li>• Engage and develop quality concept papers for development of library and other services</li> <li>• Contribute to development of Acts, Bills to develop and improve the sector</li> <li>• Use allocated funds prudently</li> <li>• Development of innovative services</li> </ul>                                                                                                           |
| <b>Ministries and Government Agencies</b> | <ul style="list-style-type: none"> <li>• Policy harmonization</li> <li>• Provision of services in relevant areas of need and collaboration</li> <li>• Mutual benefits</li> </ul>                                                                                                                                         | <ul style="list-style-type: none"> <li>• Delivery of mandate</li> <li>• Expansion of library services</li> <li>• Provision of library related advice whenever required</li> <li>• Mutual benefits</li> </ul>                                                                                                                                                                                                                       |
| <b>Communities</b>                        | <ul style="list-style-type: none"> <li>• Support library development</li> <li>• Utilization of library facilities and services</li> <li>• Honour partnership agreements</li> <li>• Partnership for development of library and other community services</li> <li>• Develop interest in use of library services</li> </ul> | <ul style="list-style-type: none"> <li>• Quality library stock</li> <li>• Relevant and accessible information for empowerment</li> <li>• Positive contribution in development</li> <li>• Proper management of the libraries in their area</li> <li>• Support local initiatives (CSI)</li> <li>• Employment opportunities</li> <li>• Engage community to participate in development of services within their local areas</li> </ul> |

# CHAPTER FOUR

## STRATEGIC ANALYSIS

### 4.0 Strategic Focus

Strategic analysis involves casting good vision and mission statements, underscoring relevant core values that guides an organisation in its interaction with various and diverse stakeholders; and development of strategic objectives that deliver the mandate of the institution.

### 4.1 Vision

*“The Information Hub for Knowledge.”*

### 4.2 Mission

“To preserve the national documentary heritage and enable universal access to information and knowledge. ”

### 4.3 Core Values

**T - Technology driven:** Continual integration of technology in all our operations and service delivery

**I – Innovative:** Embrace new ways, ideas and products to satisfy our customer needs

**C - Customer focus:** Serve our customers with passion, integrity and professionalism

**K - Knowledge based:** Continual acquisition and documentation of information

### 4.4 Strategic Objectives

Five (5) strategic objectives were identified from which the activities of KNLS were derived for the plan period. These are;

- i) To maintain a national bibliographic control, preserve and conserve a comprehensive national documentary heritage.
- ii) To promote reading, research, advisory and reference services.
- iii) To leverage on emerging technologies for service delivery.
- iv) To develop and maintain infrastructure for library services
- v) To strengthen institutional capacity

### 4.5 Specific Objectives

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

Table 17: Specific Objectives

| Strategic objective                                                                                                | Specific objectives                                                                                 |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| To maintain a national bibliographic control, preserve and conserve a comprehensive national documentary heritage. | To improve collection of legal deposit copies.                                                      |
|                                                                                                                    | To promote preservation and conservation of information materials                                   |
|                                                                                                                    | To promote use of ISBN, ISSN and ISMN                                                               |
|                                                                                                                    | To enrich Kenya National Bibliography (KNB) publication & establish e-KNB format                    |
|                                                                                                                    | To promote authorship for knowledge development                                                     |
|                                                                                                                    | To strengthen Referencing and Referral services                                                     |
| To promote reading, research, advisory and Consultancy services.                                                   | To establish a sustainable book fund to facilitate availability of up-to-date information resources |
|                                                                                                                    | To strengthen research for service delivery improvement                                             |
|                                                                                                                    | To promote literacy and reading culture in Kenya                                                    |
|                                                                                                                    | To strengthen advisory & consultancy services                                                       |
| To leverage on emerging technologies for service delivery                                                          | To upscale automation levels                                                                        |
|                                                                                                                    | To upgrade data centre to tier 3                                                                    |
|                                                                                                                    | To strengthen competence on use of ICT                                                              |
|                                                                                                                    | To upscale ICT infrastructure                                                                       |
|                                                                                                                    | To strength ICT governance                                                                          |
|                                                                                                                    | To expand & operationalise virtual library                                                          |
|                                                                                                                    | To enhance e-content collections                                                                    |
| To develop and maintain infrastructure for National library services                                               | To develop library master plan                                                                      |
|                                                                                                                    | To establish national library satellite centres                                                     |
|                                                                                                                    | To establish institute for continual library education (Kenya School of Library Professionals)      |
|                                                                                                                    | To assure security of KNLS land and assets                                                          |
| To strengthen institutional capacity                                                                               | To strengthen Human capital                                                                         |
|                                                                                                                    | To strengthen corporate governance                                                                  |
|                                                                                                                    | To enhance resource mobilization for sustainability                                                 |
|                                                                                                                    | To enhance brand visibility of KNLS and Virtual Library                                             |
|                                                                                                                    | To establish & strengthen strategic networks and linkages                                           |
|                                                                                                                    | To facilitate and support smooth transfer of Public Libraries to Counties                           |
|                                                                                                                    | To strength ME& L                                                                                   |
|                                                                                                                    | To mainstream National Government Development Priorities                                            |

## 4.6 Anticipated impact

After the implementation of the above proposed objectives KNLS expects;

- Successful devolution of all the Public Libraries to the County government;
- Establishment of national library facilities and repository centres;
- Increased revenue/ allocation of funds from both government and development partners;
- Higher automation levels and mainstreaming of ICT services;
- Improved readership numbers and wealth of reading materials;
- Review of cap 225 and enforcement of cap 111;
- Establishment of Kenya School of Library Professionals;
- Emergence of a library continual skills development programme among other outcomes.

## CHAPTER FIVE:

# IMPLEMENTATION STRATEGY

To ensure effective implementation of this strategic plan the following approaches will be applied;

- Development of a comprehensive logical framework matrix (see appendix);
- Cascading the plan to all levels in KNLS through training & awareness creation;
- Engagement with Board of Directors on a regular basis;
- Development of a resource mobilization strategy;
- Undertaking a risk analysis and mitigation strategy ;
- Development of a Performance management strategy; and
- Development of a robust M & E framework

### 5.1 Resource Mobilization

GoK grants have been KNLS' main source of funding for core services, development projects and recurrent expenditure. Other sources of funding include; Internal revenue generation and support from development partners. However, KNLS shall employ various strategies to mobilize additional resources from both internal and external sources.

In addition, KNLS has been successful in attracting external resources from donors and development partners to facilitate implementation of various library programs. These sources will remain an important target for achieving some of the KNLS' service enrichment programmes.

KNLS also hopes to establish a national book fund by appealing to stakeholders to contribute resources to enable access to quality, relevant and up to date information. This will also promote authorship and publishing industry in Kenya.

### 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 awareness' culture where people are encouraged to identify risks and respond to them quickly and effectively;
- b. Developing consistent risk management practices;
- c. Adopting organizational growth 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 cause of implementation of the 2022-2027 strategic plan. Consequently, KNLS proposes mitigating measures to ensure that these risks do not affect the achievement of the strategic objectives. This is achieved by developing 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 will be used to analyse the risks.

An analysis of anticipated risks for the plan period, with details of respective mitigation measures is outlined below;

Table 18: Summary of Key Risks

| S/N | Type of Risk               | Specific Risk                                                                                                      | Mitigation                                                                                                         |
|-----|----------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| 1.  | <b>Human resource risk</b> | High staff turnover                                                                                                | Strive to improve staff welfare to enable attraction and retention                                                 |
|     |                            | Ageing workforce                                                                                                   | Undertake a staff audit to identify and fill gaps appropriately                                                    |
|     |                            | Lack of Work commitment, ethics and integrity                                                                      | Institutionalise risk management, ethics and integrity training at the workplace                                   |
| 2.  | <b>Operational Risks</b>   | Lack of ownership documents for some parcels of land                                                               | Work with Government agencies to secure title deeds                                                                |
|     |                            | Failure to adhere to internal policies.                                                                            | Invoke the rewards and sanctions policy                                                                            |
| 3.  | <b>Social Risks</b>        | Cultural practices that hinders library patronage e.g. FGM, early marriages, herding inter-community conflicts/war | Initiate in collaboration with stakeholders' literacy campaigns in such 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                                                  |
| 4.  | <b>Compliance Risks</b>    | Currently the KNLS Act, Cap 225 has not been aligned to the Constitution of Kenya 2010.                            | Initiated the process of repealing Cap 225 in line with the COK 2010                                               |
|     |                            | Publishers failure to comply with the provisions of Cap 111 on matters of legal deposits                           | Vigorously lobby for review of Cap 111 and incentivise publishers to comply                                        |
| 5.  | <b>Technology Risk</b>     | Rapid change in technology- people moving away from physical to digital books                                      | Establish & promote use of virtual library                                                                         |
|     |                            | 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.  | <b>Financial Risk</b>      | Heavy reliance on Government funding                                                                               | Lobby government for increased funding                                                                             |
|     |                            | Fluctuating economy that could affect the capacity of development partners to support library projects.            | Seek long-term engagement with development partners                                                                |

| S/N | Type of Risk          | Specific Risk                                                                                         | Mitigation                                                                                                        |
|-----|-----------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| 7.  | <b>Political Risk</b> | Political unrest could lead to destruction of property and harm to the users and employees            | Undertake insurance cover to mitigate against the uncertainty.                                                    |
|     |                       | Demand by government of the day to implement its agenda                                               | Work closely with the Government to ensure alignment to its objectives within the plan period                     |
|     |                       | Conflict between the two levels of government i.e. County and National level.                         | establish collaborations and consultations at the two levels using intergovernmental relations frameworks (IGRTC) |
| 8.  | <b>Strategic Risk</b> | Development of regional libraries and repository centres                                              | Lobby for funding to realise this objective among other priorities                                                |
| 9.  | <b>Legal Risks</b>    | Failure to adequately manage the contractual obligations                                              | ensure compliance with provisions of all contracts                                                                |
|     |                       | Legal disputes including claims made against employees' misconduct, accidents, product liability etc. | ensure compliance with provisions of all contracts                                                                |

### Strategic plan cascade strategy

Planning department and HR will undertake to create extensive awareness of the strategic plan using multi-pronged approaches. This will include;

- Printing and official launch of the strategic plan;
- Establishment of strategic plan implementation taskforce/ committee involving a member of the Board;
- Organizing sensitization workshop across the departments;
- Developing tools indicating areas of responsibility for each staff derived from this plan;
- Holding quarterly departmental meetings to deliberate on success and challenges of implementing this plan;
- Undertaking annual plans review and casting of the following year plans;
- Creating feedback mechanism for suggestions and sharing of innovative ideas on how to implement the plan.

## CHAPTER SIX:

# MONITORING, EVALUATION & LEARNING

### 6.1 Importance of M & E

This strategic plan is simply a tool that acts as a guide or roadmap towards achievement of the desired objectives. It has a starting point (where KNLS currently is) and an ending point (where KNLS wants to be in the future). 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.*”

For effective implementation there is need;

- To develop a formal and systematic mechanism of getting feedback;
- For management to commit to regular reviews and follow-up;
- To provide support and guide to the implementers;
- To remain attune to changes that may necessitate realignment or change; and
- To build capacity for M, E & L within the organisation.

### 6.2 Monitoring and Evaluation

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

#### a. Institutional/Board Level:

The Board of Directors will establish a Strategic Plan Implementation Committee (SPIC) which will be charged with establishment of a monitoring, evaluation and control systems at all levels to ensure that performance is reviewed and analyzed on a periodic basis. The nature and scope of reporting to the Board will include:

- Progress made against the Strategic Plan;
- Causes of deviation from the Plan, if any;
- Challenges that may adversely affect implementation of the Plan; and
- Suggested interventions to these challenges.

#### b. Departmental/Divisional/Sectional Heads Level: -

It is expected that:

- 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 will develop tools that identify and communicate implementation levels and any deviations/hindrances that may occur;
- Planning Department will provide technical and logistical support required;
- Quarterly meetings will be held to monitor the implementation of operational plans;
- Quarterly and Annual Reports;
- Corrective actions will be identified and taken as appropriate.

**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 once a year.
- Appropriate tools will be developed to aid in reporting.

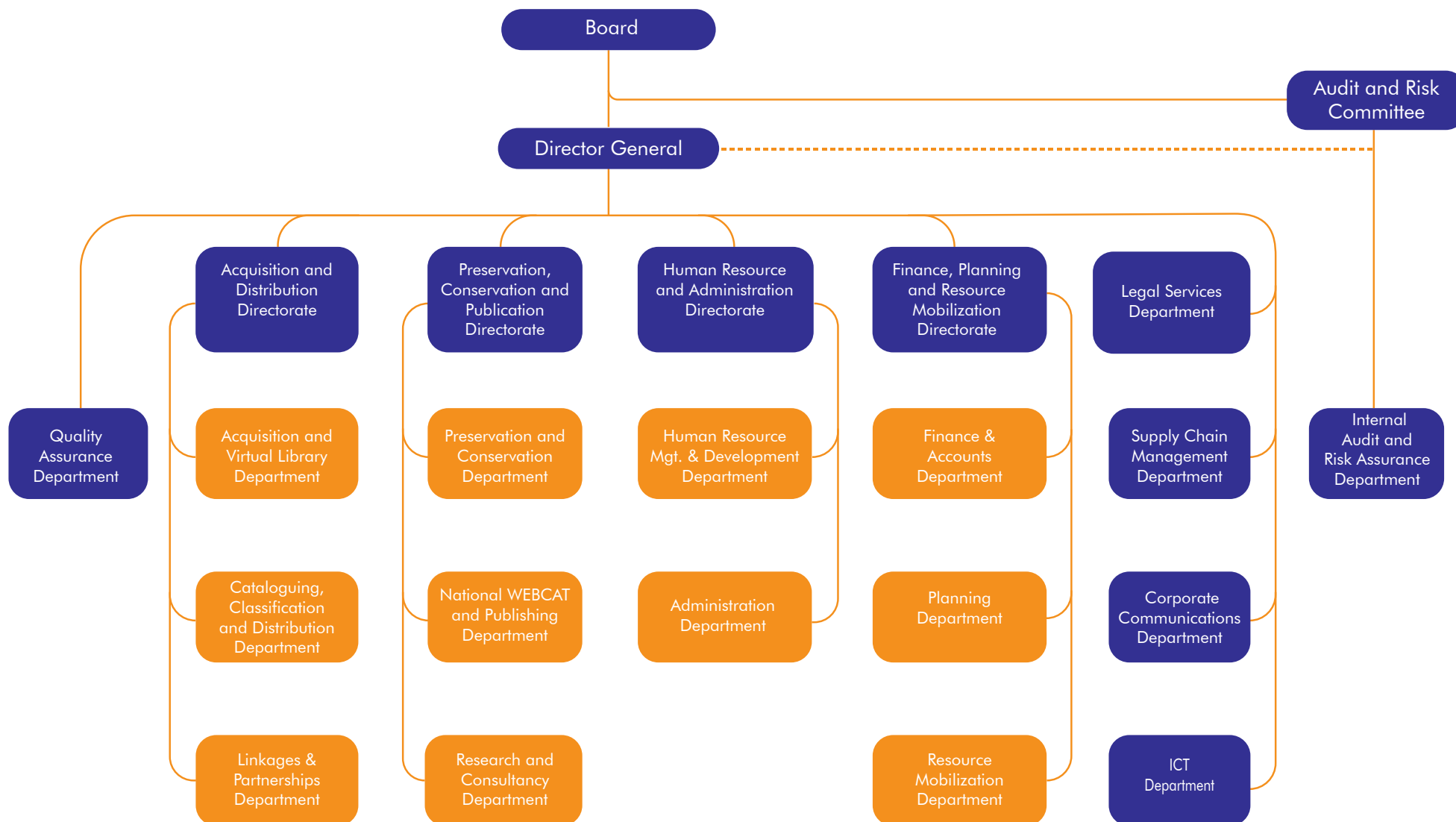
## **6.3 Performance Reporting and Evaluation**

On performance reporting;

- Regular departmental meetings will be held to monitor the implementation of the departmental plans derived from this strategic plan;
- Performance reporting will be done using the procedures and tools established within the organisation;
- Where necessary Planning Department will support reporting particularly the activities under performance contracting;
- Annual plans will be developed by management collectively as extracted from the log-frames;
- There will be a mid-term evaluation; and
- There will be an end-of-term evaluation undertaken

## APPENDIX I: ORGANOGRAM

# ORGANIZATIONAL STRUCTURE FOR KNLS



## APPENDIX II: STRATEGIC PLAN IMPLEMENTATION MATRIX

**STRATEGIC OBJECTIVE ONE:** To maintain a National Bibliographic control, Preserve and Conserve a Comprehensive National Documentary Heritage.

| Specific Objective                             | Activities                                                                              | Output        | Key Performance Indicators (KPI) | Responsibility | Budget (m) | Timelines/ Budget In Millions |             |             |             |             |
|------------------------------------------------|-----------------------------------------------------------------------------------------|---------------|----------------------------------|----------------|------------|-------------------------------|-------------|-------------|-------------|-------------|
|                                                |                                                                                         |               |                                  |                |            | 2022/<br>23                   | 2023/<br>24 | 2024/<br>25 | 2025/<br>26 | 2026/<br>27 |
| To improve collection of legal deposit copies. | Hold Forums with publishers on Cap 111                                                  | Forums        | No. of forums held               | HOD NLD        | 10         |                               | 2.5         | 2.5         | 2.5         | 2.5         |
|                                                | Form a coalition with the publishers to lobby for repeal of cap 111                     | Lobby         | Lobby group                      | HOD NLD        | 1          |                               | 0.25        | 0.25        | 0.25        | 0.25        |
|                                                | Make presentation on CAP 111 in various government ministries, departments and agencies | Presentations | No of Presentations              | HOD: NLD       | 4          |                               | 1           | 1           | 1           | 1           |
|                                                | Identify & engage with other organisations who generate print materials e.g. NGOs       | Data          | Data bank<br>No of collections   | HOD<br>NLD     | 2          |                               | 0.5         | 0.5         | 0.5         | 0.5         |

| Specific Objective                                                       | Activities                                                               | Output                | Key Performance Indicators (KPI) | Responsibility | Budget (m) | Timelines/ Budget In Millions |             |             |             |             |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------|----------------------------------|----------------|------------|-------------------------------|-------------|-------------|-------------|-------------|
|                                                                          |                                                                          |                       |                                  |                |            | 2022/<br>23                   | 2023/<br>24 | 2024/<br>25 | 2025/<br>26 | 2026/<br>27 |
|                                                                          | Sign an MOU with government printer                                      | Signed MOU            | MOU                              | CEO            | 0.2        |                               | 0.2         |             |             |             |
| <b>To promote preservation and conservation of information materials</b> | Designate a preservation centre                                          | Area identified       | Centre                           | DDT S          |            |                               |             |             |             |             |
|                                                                          | Acquire appropriate equipment for the centre and the laboratory          | Equipment             | Equipment<br>Lab in place        | HOD NLD        | 450        |                               | 100         | 150         | 200         |             |
|                                                                          | Digitise information materials                                           | Information digitized | No. of digitized materials       | HOD NLD        | 4.8        |                               | 2.2         | 1           | 1           | 0.6         |
|                                                                          | Collect and acquire other forms of information materials (Rare & others) | Materials collected   | No of materials collected        | HOH-NLD        | 4          |                               | 1           | 1           | 1           | 1           |
| <b>To promote use of ISBN, ISSN and ISMN</b>                             | Hold forums with publishers and artists;                                 | Forums held           | No. of forums held               | HOD NLD        | 4          | -                             | 1           | 1           | 1           | 1           |

| Specific Objective                                                                       | Activities                                                             | Output                | Key Performance Indicators (KPI) | Responsibility  | Budget (m) | Timelines/ Budget In Millions |         |         |         |         |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------|----------------------------------|-----------------|------------|-------------------------------|---------|---------|---------|---------|
|                                                                                          |                                                                        |                       |                                  |                 |            | 2022/23                       | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                                                                          | Attend international forums for the agencies                           | Forums held           | No of forums attended            | HOD-NLD<br>DDTS | 2          |                               |         | 1       |         | 1       |
|                                                                                          | Acquire display screens to promote publishers and other communications | screens               | No. of screens                   | HOD ICT         | 1          |                               | 1       |         |         |         |
| <b>To enrich the Kenya National Bibliography(KNB) publication &amp; Publish e-format</b> | Undertake book reviews by book reviewers                               | Reviews               | No. of reviews                   | HOD NLD         | 2          |                               | 0.5     | 0.5     | 0.5     | 0.5     |
|                                                                                          | Carry adverts in the KNB                                               | Adverts               | No. of advertisements            | Marketing       | 0.4        |                               | 0.1     | 0.1     | 0.1     | 0.1     |
|                                                                                          | Digitize the KNB and sell it online                                    | Digitized online copy | Digital copy                     | HOD NLD         | 0.8        |                               | 0.2     | 0.2     | 0.2     | 0.2     |
| <b>To promote authorship for knowledge development</b>                                   | Develop & review a National Authorship development strategy            | Strategy              | Strategy                         | DDTS            | 1.5        |                               | 1       |         | 0.5     |         |

| Specific Objective | Activities                                                                                        | Output                           | Key Performance Indicators (KPI)             | Responsibility | Budget (m) | Timelines/ Budget In Millions |             |             |             |             |
|--------------------|---------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------|----------------|------------|-------------------------------|-------------|-------------|-------------|-------------|
|                    |                                                                                                   |                                  |                                              |                |            | 2022/<br>23                   | 2023/<br>24 | 2024/<br>25 | 2025/<br>26 | 2026/<br>27 |
|                    | Organise /rollout countrywide forums for potential authors in conjunction with other stakeholders | Forums                           | No. forums held<br><br>No. of people reached | DDTS/ NLD      | 20         |                               | 5           | 5           | 5           | 5           |
|                    | Collect a database of potential authors.& link them to publishers                                 | Data                             | Data bank                                    | HOD NLD        | 2          |                               | 0.5         | 0.5         | 0.5         | 0.5         |
|                    | Identify and select innovative project for documentation and publishing of tacit knowledge        | Documente d & published projects | No of Books published                        | Marketing/NLD  | 20         |                               | 5           | 5           | 5           | 5           |
|                    | Hold literary forums with authors                                                                 | Forums                           | No of forums held                            | HOD NLD        | 2          |                               | 0.5         | 0.5         | 0.5         | 0.5         |
|                    | Identify libraries for sharing                                                                    | Data                             | Data bank                                    | HOD NLD        | 0.4        |                               | 0.1         | 0.1         | 0.1         | 0.1         |

| Specific Objective                              | Activities                                                           | Output    | Key Performance Indicators (KPI)       | Responsibility | Budget (m) | Timelines/ Budget In Millions |         |         |         |         |
|-------------------------------------------------|----------------------------------------------------------------------|-----------|----------------------------------------|----------------|------------|-------------------------------|---------|---------|---------|---------|
|                                                 |                                                                      |           |                                        |                |            | 2022/23                       | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| To strengthen referencing and referral services | reference materials                                                  |           |                                        |                |            |                               |         |         |         |         |
|                                                 | Develop & update catalogue of reference materials                    | Catalogue | No of reference materials<br>Catalogue | HOD NLD        | 1          |                               | 0.25    | 0.25    | 0.25    | 0.25    |
|                                                 | Develop & Review a revenue model on reference and referral resources | Model     | Model<br>Revenue generated             | HOD NLD        | 1          |                               | 0.5     |         | 0.5     |         |

**STRATEGIC OBJECTIVE TWO:** To promote reading, research, advisory, and consultancy services.

| Specific Objective                                                                                           | Activities                                               | Output                | KPI                                         | Responsibility | Budget (m) | Timelines/ Budget (Kshs M) |         |         |         |         |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|---------------------------------------------|----------------|------------|----------------------------|---------|---------|---------|---------|
|                                                                                                              |                                                          |                       |                                             |                |            | 2022/23                    | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <b>To establish a sustainable book fund to facilitate the availability of up-to-date library collections</b> | Develop & review book fund policy                        | Book fund policy      | Policy document                             | DDF&A          | 1          |                            | 0.5     |         | 0.5     |         |
|                                                                                                              | Appoint a fund promotion team                            | Promotion committee   | Committee in place                          | DDTS           | 1          |                            | 0.25    | 0.25    | 0.25    | 0.25    |
|                                                                                                              | Make public call for contributions                       | Calls<br><br>Meetings | No of responses<br><br>No of meetings held  | Marketing      | 2          |                            | 0.5     | 0.5     | 0.5     | 0.5     |
|                                                                                                              | Entreat strategic partners to contribute                 | Partners on boarded   | No of partners<br><br>Level of contribution | DDTS           | 10         |                            | 2.5     | 2.5     | 2.5     | 2.5     |
|                                                                                                              | Lobby for reinstatement of book fund from the government | Fund                  | Fund reinstated                             | CEO/ Director  | 0.5        |                            | 0.1     | 0.1     | 0.1     | 0.1     |
| <b>To strengthen research for</b>                                                                            | Review research policy                                   | Research Policy       | Research Policy                             | HOD: R&D       | 1          |                            | 0.5     |         | 0.5     |         |

| Specific Objective                               | Activities                                                                                                    | Output               | KPI                                    | Responsibility | Budget (m) | Timelines/ Budget (Kshs M) |         |         |         |         |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------|----------------|------------|----------------------------|---------|---------|---------|---------|
|                                                  |                                                                                                               |                      |                                        |                |            | 2022/23                    | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| service delivery improvement                     | Identify & prioritise research areas                                                                          | Research areas       | List of research areas                 | HOD: R&D       | 0.4        |                            | 0.1     | 0.1     | 0.1     | 0.1     |
|                                                  | Undertake research                                                                                            | Research undertaken  | Research reports                       | HOD: R&D       | 30         |                            | 10      | 3       | 3       | 3       |
|                                                  | Organize forums to disseminate findings                                                                       | Forums               | No of forums<br><br>No of participants | HOD: R&D       | 2          |                            | 0.5     | 0.5     | 0.5     | 0.5     |
| To promote literacy and reading culture in kenya | Develop & review information literacy policy                                                                  | Strategies Developed | Strategy Document                      | DDTS           | 1.5        |                            | 1       |         | 0.5     |         |
|                                                  | Organise information literacy activities across communities e.g. mobile repository, extravaganzas, campaigns, | Event organised      | No of events<br><br>No of participants | DDTS           | 100        |                            | 25      | 25      | 25      | 25      |
|                                                  | Organize reading                                                                                              | Event organised      | No of events                           | DDTS           | 4          |                            | 1       | 1       | 1       | 1       |

| Specific Objective                                       | Activities                                                                          | Output                      | KPI                                          | Responsibility | Budget (m) | Timelines/ Budget (Kshs M) |         |         |         |         |
|----------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------|----------------|------------|----------------------------|---------|---------|---------|---------|
|                                                          |                                                                                     |                             |                                              |                |            | 2022/23                    | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                                          | competitions in local languages                                                     |                             | No of participants                           |                |            |                            |         |         |         |         |
|                                                          | Donate supplementary reading materials to other libraries and learning institutions | Books and materials donated | No of books<br>No of institutions benefited  | DDTS           | 8          |                            | 2       | 2       | 2       | 2       |
|                                                          | Organize and participate in the National and international literacy days            | Events                      | No of participants<br>No of events organised | DDTS           | 32         |                            | 8       | 8       | 8       | 8       |
|                                                          | Organize reading clubs for different age groups                                     | Clubs                       | No of clubs<br>No of participants            | DDTS           | 4          |                            | 1       | 1       | 1       | 1       |
|                                                          |                                                                                     |                             |                                              |                |            |                            |         |         |         |         |
| <b>To strengthen advisory &amp; consultancy services</b> | Review and consolidate advisory and consultancy policy                              | Policy                      | Reviewed Policy                              | HOD: R&D       | 1          |                            | 0.5     |         | 0.5     |         |
|                                                          | Identify and reach out to                                                           | Data                        | Data bank                                    | HOD: R&D       | 2          |                            | 0.5     | 0.5     | 0.5     | 0.5     |

| Specific Objective | Activities                                                                | Output                   | KPI                                          | Responsibility | Budget (m) | Timelines/ Budget (Kshs M) |         |         |         |         |
|--------------------|---------------------------------------------------------------------------|--------------------------|----------------------------------------------|----------------|------------|----------------------------|---------|---------|---------|---------|
|                    |                                                                           |                          |                                              |                |            | 2022/23                    | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                    | institutions that can benefit from knls services                          |                          |                                              |                |            |                            |         |         |         |         |
|                    | Develop Information Education Communication (IEC) Materials for marketing | IEC Materials            | IECs materials                               | HOD: R&D       | 2          |                            | 0.5     | 0.5     | 0.5     | 0.5     |
|                    | Undertake consultancy services                                            | Consultancies undertaken | No of consultancies<br><br>Revenue generated | HOD: R&D       | 4          |                            | 1       | 1       | 1       | 1       |

**STRATEGIC OBJECTIVE THREE:** To leverage on emerging technologies for service delivery

| Specific Objective                  | Key Activities                                                                                              | Output                               | KPI                           | Responsibilities | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                     |                                                                                                             |                                      |                               |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <b>To upscale automation levels</b> | Acquire, customize and train on Open source systems                                                         | Open Source systems in use           | Open Office Linux OS KOHA LMS | HOD ICT          | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                                     | Develop and implement Teleworking infrastructure to enable staff work ubiquitously                          | Teleworking infrastructure           | Teleworking Infrastructure    | HOD ICT          | 1          |                             |         | 0.5     | 0.5     |         |
|                                     | Acquire intelligent book detector machines and RFID readers                                                 | Detectors                            | Detectors                     | HOD ICT          | 30         |                             |         | 20      | 5       | 5       |
|                                     | Development E-Learning and Digital Knowledge Management systems for lifelong learning among staff and users | knowledge management system in place | KMS                           | HOD ICT          | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                                     | Migrate library management system from Amlib to Koha                                                        | 8 branches migrated to KOHA          | Koha LMS Installed            | HOD ICT          | 2          | 1.5                         | 0.5     |         |         |         |

| Specific Objective                      | Key Activities                                                                                      | Output                    | KPI                      | Responsibilities | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------|--------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                         |                                                                                                     |                           |                          |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                         | Upgrade Navision into business intelligence technologies                                            | Upgrade                   | Upgraded Navision        | HOD ICT          | 3.5        |                             | 3       | 0.5     |         |         |
|                                         | Develop a framework for ICT support consultancy for County Libraries & other government departments | Consultancy framework     | Framework MOUs           | HOD ICT          | 2          |                             | 0.5     | 0.5     | 0.5     | 0.5     |
|                                         | Train staff on AMS                                                                                  | Trained staff             | No of staff trained      | HIA              | 0.5        | 0.1                         | 0.1     | 0.1     | 0.1     | 0.1     |
|                                         | Renew High bond licence                                                                             | Licenses                  | No of license acquired   | HIA              | 10         | 2                           | 2       | 2       | 2       | 2       |
|                                         |                                                                                                     |                           |                          |                  |            |                             |         |         |         |         |
| <b>To upgrade data center to tier 3</b> | Establish Disaster Recovery Site for datacentre                                                     | Recovery centre           | Recovery centre          | HOD ICT          | 5          | 3                           | 0.5     | 0.5     | 0.5     | 0.5     |
|                                         | Acquire higher bandwidth Internet for data centre                                                   | Internet                  | Internet Bandwidth       | HOD ICT          | 13         | 5                           | 2       | 2       | 2       | 2       |
|                                         | Install Solar/Wind power as additional source of Raw Power                                          | Solar/ wind installations | Installed power capacity | HOD ICT          | 11         |                             | 8       | 1       | 1       | 1       |
|                                         | Get the data centre Certified by relevant government and international bodies                       | Certified centre          | Certification            | HOD ICT          | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |

| Specific Objective                            | Key Activities                                                                     | Output                    | KPI                                              | Responsibilities | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|-----------------------------------------------|------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                               |                                                                                    |                           |                                                  |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                               | Acquire & Install additional power backup, processing, memory and Storage capacity | Increased capacity        | Storage and Computing Resources in Place         | HOD ICT          | 2          |                             | 0.5     | 0.5     | 0.5     | 0.5     |
|                                               | Deploy smart (AI) data centre security systems                                     | Security system installed | Smart IT security systems                        | HOD ICT          | 2          |                             | 0.5     | 0.5     | 0.5     | 0.5     |
|                                               | Train staff to run the Data centre                                                 | Training undertaken       | No of staff trained                              | HOD ICT          | 9          | 5                           | 1       | 1       | 1       | 1       |
|                                               | Create awareness on data centre                                                    | Awareness                 | No of users<br>Revenue generated                 | HOD ICT          | 5          | 3                           | 0.5     | 0.5     | 0.5     | 0.5     |
|                                               | Undertake refresher training on the current workflow software (iGuna)              | Training undertaken       | No of trained Staff                              | HOD ICT          | 1.6        | 0.8                         | 0.2     | 0.2     | 0.2     | 0.2     |
| <b>To strengthen competence on use of ICT</b> | Undertake certification of staff in areas of specialisation                        | Certification             | No of Staff Certified                            | HOD ICT          | 5          | 1                           | 1       | 1       | 1       | 1       |
|                                               | Register and Maintain membership with relevant professional bodies                 | Staff registered          | No of Staff registered                           | HOD ICT          | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                                               | Attend and participate on forums organised by professional bodies                  | Forums                    | No of workshops/Seminars attended<br>No of staff | HOD ICT          | 7.5        | 1.5                         | 1.5     | 1.5     | 1.5     | 1.5     |
|                                               |                                                                                    |                           |                                                  |                  |            |                             |         |         |         |         |

| Specific Objective                   | Key Activities                                                                                                                                            | Output                         | KPI                                 | Responsibilities | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                      |                                                                                                                                                           |                                |                                     |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                      | Train non ICT users in emerging technologies                                                                                                              | Training undertaken            | No of users Trained                 | HOD ICT          | 5          | 1                           | 1       | 1       | 1       | 1       |
| <b>To upscale ICT infrastructure</b> | Replace devices whose End of Life (EOL) has been reached                                                                                                  | Devices replaced & acquired    | No of Devices replaced and acquired | HOD ICT          | 25         | 5                           | 5       | 5       | 5       | 5       |
|                                      | Develop Smart LAN infrastructure for Nakuru and Buruburu                                                                                                  | LAN installed                  | Smart LAN in Place                  | HOD ICT          | 25         | 5                           | 5       | 5       | 5       | 5       |
|                                      | Develop Intranet and WAN between Buruburu, HQ and Nakuru                                                                                                  | WAN Installed                  | WAN in Place                        | HOD ICT          | 25         | 5                           | 5       | 5       | 5       | 5       |
|                                      | Install CCTV and Access control systems in Buruburu and Nakuru Branch                                                                                     | CCTVs installed                | CCTV and AC systems in Place        | HOD ICT          | 25         | 5                           | 5       | 5       | 5       | 5       |
|                                      | Acquire increased internet Bandwidth for HQ, Nakuru and Buruburu                                                                                          | Bandwidth                      | Increased internet Bandwidth        | HOD ICT          | 8          |                             | 2       | 2       | 2       | 2       |
|                                      | Install and commission Intelligent WIFI systems                                                                                                           | WIFI systems                   | WiFi Systems in Place               | HOD ICT          | 1          |                             | 1       |         |         |         |
|                                      | Acquire more computers for readers and staff                                                                                                              | Computers                      | No of machines                      | HOD ICT          | 15         | 3                           | 3       | 3       | 3       | 3       |
|                                      | Acquire & install devices for Digitization lab infrastructure and systems software, (Abby Fine reader, Microfilm & Microfiches, loose leaf scanners etc.) | Digitization machines in place | Robust digitization infrastructure  | HOD ICT          | 13         | 3                           | 4       | 2       | 2       | 2       |

| Specific Objective                                    | Key Activities                                                                | Output                                      | KPI                                           | Responsibilities  | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|-------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------|-------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                                       |                                                                               |                                             |                                               |                   |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <b>To strengthen ICT governance</b>                   | Conduct Annual ICT compliance Audit                                           | Audits undertaken                           | Audit reports                                 | HOD ICT           | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                                                       | Develop & review ICT growth strategy 2023/2028                                | Strategy framework                          | Strategy                                      | HOD ICT           | 1.5        |                             | 1       |         | 0.5     |         |
|                                                       | Review ICT Risk Management & Disaster Recovery Framework                      | Risk framework developed                    | Risk framework                                | HOD ICT           | 1          |                             | 0.5     |         | 0.5     |         |
|                                                       | review ICT Service Delivery (plan) Charter                                    | Service Delivery plan                       | ICT Service Delivery plan                     | HOD ICT           | 1          |                             | 0.5     |         | 0.5     |         |
|                                                       | Review ICT Policy                                                             | Policy                                      | Policy                                        | HOD ICT           | 1          |                             | 0.5     |         | 0.5     |         |
| <b>To expand &amp; operationalize virtual library</b> | Maintain and grow VL through grants, strategic partners and Donors            | Enhanced Virtual library services/ products | Virtual library                               | PRMO              | 15         | 3                           | 3       | 3       | 3       | 3       |
|                                                       | Create a business model for revenue streams from VL, DC and DL                | Model                                       | Model<br>Revenue incomes                      | PA, HOD ICT       | 3          | 1                           | 0.5     | 0.5     | 0.5     | 0.5     |
|                                                       | Develop Advertising collaterals for VL, data centre and digitization services | Collaterals                                 | No of collaterals<br>No of External Customers | Marketing Officer | 4          |                             | 1       | 1       | 1       | 1       |
| <b>To enhance e-content collection</b>                | Undertake Crowd-source Digitization                                           | Enhanced e-content for the VL               | No. of Content items availed in VL            | HOD ICT           | 20         |                             | 5       | 5       | 5       | 5       |

| Specific Objective | Key Activities                                                      | Output    | KPI                               | Responsibilities | Budget (m) | Timeliness/ Budget (Kshs M) |         |         |         |         |
|--------------------|---------------------------------------------------------------------|-----------|-----------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                    |                                                                     |           |                                   |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                    | Establishing a contributor status for images and metadata donations | Data      | Data bank                         | HOD ICT          | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                    | Solicit digitized materials from researchers and authors            | Materials | No of digital materials solicited | HOD CDBD         | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                    | Engage local publishers, KICD, KLISC on acquisition of e-books      | e-books   | No of e-books acquired            | HOD CDBD         | 2.5        | 0.5                         | 0.5     | 0.5     | 0.5     | 0.5     |
|                    | Consolidate and review VI policies                                  | VL policy | VL policy                         | HOD ICT          | 1          | 0.2                         | 0.2     | 0.2     | 0.2     | 0.2     |

## STRATEGIC OBJECTIVE FOUR: To develop and maintain infrastructure for library services

| Specific Objective                                          | Activities                                               | Output                             | KPI                                                   | Responsibility   | Budget (m) | Timelines/ Budget ( Kshs M) |         |         |         |         |
|-------------------------------------------------------------|----------------------------------------------------------|------------------------------------|-------------------------------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                                             |                                                          |                                    |                                                       |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <b>To develop knls master plan</b>                          | Procure consultancy to develop knls master plan          | Consultancy                        | Consultancy Agreements                                | Director/CEO     | 20         |                             | 20      |         |         |         |
|                                                             | Undertake mapping                                        | Regions Mapped                     | Report                                                | HOD Planning     | 1          |                             | 1       |         |         |         |
|                                                             | Organize a stakeholders workshop to disseminate findings | Findings shared                    | Workshop report                                       | Director/ CEO    | 1          |                             |         | 1       |         |         |
| <b>To establish national library and repository centres</b> | Develop a standard architectural plan                    | Architectural Drawing Plans        | Architectural plan                                    | Director/ CEO    | 5          |                             | 5       |         |         |         |
|                                                             | Get plans approved                                       | Approved plans                     | Approved plans                                        | Director/ CEO    | 3          |                             | 3       |         |         |         |
|                                                             | Procure construction contractors                         | Contractors                        | Contract agreements                                   | HOD Supply Chain | 0.5        |                             | 0.5     |         |         |         |
|                                                             | Construction of National Library & Repository Centres    | National Library satellite Centres | No. of National Library satellite Centres established | Director/ CEO    | 19,500     |                             |         | 6,500   | 6,500   | 6,500   |
|                                                             | Equip the library and repository Centres                 | Equipment                          | No. and type of equipment acquired                    | HOD Supply Chain | 3,900      |                             |         |         |         | 3,900   |
| <b>To establish Kenya School of Library Professionals</b>   | Establish school promotion committee                     | Promotion committee                | No. of committee members appointed.                   | Director/ CEO    | 0.1        |                             | 0.1     |         |         |         |
|                                                             | Identify school location                                 | Location identified                | Location identified                                   | Director/ CEO    | 0.1        |                             | 0.1     |         |         |         |
|                                                             | Develop curriculum and register the school               | Curriculum                         | Curriculum<br>Registration certificate                | Director/ CEO    |            |                             |         |         |         |         |

| Specific Objective                         | Activities                                                          | Output                                | KPI                                               | Responsibility   | Budget (m) | Timelines/ Budget ( Kshs M) |         |         |         |         |
|--------------------------------------------|---------------------------------------------------------------------|---------------------------------------|---------------------------------------------------|------------------|------------|-----------------------------|---------|---------|---------|---------|
|                                            |                                                                     |                                       |                                                   |                  |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                            | Develop architectural plan                                          | Architectural Drawing Plans           | No. of drawing plans                              | Director/ CEO    | 5          |                             | 5       |         |         |         |
|                                            | Seek approvals by the relevant authorities                          | Approved plans                        | Approved plan                                     | Director/ CEO    | 2          |                             | 2       |         |         |         |
|                                            | Procure construction contractors                                    | Contractors                           | No. of contractors                                | HOD Supply Chain | 1          |                             | 1       |         |         |         |
|                                            | Construct Kenya School of Library Professionals                     | Kenya School of Library Professionals | Kenya School of Library Professionals established | Director/ CEO    | 3,000      |                             |         | 1,000   | 1,000   | 1,000   |
|                                            | Equip the school                                                    | Equipment                             | Type of equipments acquired                       | Director/CEO     | 300        |                             |         |         |         | 300     |
|                                            | Develop IEC materials                                               | IEC materials                         | No. of IEC materials                              | HOD Marketing    | 5          |                             |         |         | 1       | 1       |
|                                            | Enrol students                                                      | Students                              | No. of students admitted                          | Director/ CEO    | 2          |                             |         |         |         | 1       |
|                                            | Launch the school                                                   | School launched                       | Launch                                            | Director/ CEO    | 3          |                             |         |         |         | 1       |
|                                            |                                                                     |                                       |                                                   |                  |            |                             |         |         |         |         |
| To assure security of knls land and assets | Acquire title deeds for parcels of land without ownership documents | Titles                                | No of titles acquired                             | DDFA             | 8          |                             | 2       | 2       | 2       | 2       |
|                                            | Tag Board's assets                                                  | Assets tagged                         | Assets tagging                                    | DDFA             | 4          |                             |         | 2       | 1       | 1       |
|                                            | Maintain Board's assets register                                    | Register                              | Up-to-date register                               | DDFA             | 2          |                             | 0.25    | 0.25    | 0.25    | 0.25    |
|                                            | Undertake periodic stocktaking exercise,                            | Stock taken                           | Updated assets and inventory register             | DDFA             | 8          |                             | 2       | 2       | 2       | 2       |

| Specific Objective | Activities                                                 | Output              | KPI            | Responsibility | Budget (m) | Timelines/ Budget ( Kshs M) |         |         |         |         |
|--------------------|------------------------------------------------------------|---------------------|----------------|----------------|------------|-----------------------------|---------|---------|---------|---------|
|                    |                                                            |                     |                |                |            | 2022/23                     | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                    | Undertake surveying of parcels of land and assets          | Land surveyed       | Surveyed land  | DDFA           | 20         |                             | 5       | 5       | 5       | 5       |
|                    | Undertake fencing of knls parcels of land                  | Fenced land         | No of fences   | DDFA           | 80         |                             | 20      | 20      | 20      | 20      |
|                    | Undertake small projects in each piece of undeveloped land | Projects undertaken | No of projects | DDFA           | 40         |                             | 10      | 10      | 10      | 10      |

## STRATEGIC OBJECTIVE FIVE: To strengthen Institutional Capacity

| Specific Objectives                         | Activities                                                     | Output                       | KPI                            | Responsibility | Budget (m) | Timelines/ Budget (Kshs M) |         |         |         |         |
|---------------------------------------------|----------------------------------------------------------------|------------------------------|--------------------------------|----------------|------------|----------------------------|---------|---------|---------|---------|
|                                             |                                                                |                              |                                |                |            | 2022/23                    | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <b>To strengthen Human Resource Capital</b> | Attract, employ & retain skilled and productive human Capital. | Staff                        | No of staff employed           | HOD-HR         | 100.4      | 19.2                       | 19.2    | 20.0    | 20.0    | 22.0    |
|                                             | Undertake training needs assessment (TNA) and skills audit     | TNA undertaken               | TNA report                     | HOD-HR         | 7.5        | 1.5                        | 1.5     | 1.5     | 1.5     | 1.5     |
|                                             | Undertake staff training                                       | Training undertaken          | No of staff<br>No of trainings | HOD-HR         | 75         | 15                         | 15      | 15      | 15      | 15      |
|                                             | Undertake training impact assessment                           | Impact assessment undertaken | Impact assessment report       | HOD-HR         | 2.5        | 0.5                        | 0.5     | 0.5     | 0.5     | 0.5     |
|                                             | Engage staff on performance management system                  | PMS actualised               | PMS report                     | HOD HR         | 5          |                            | 2.0     |         |         | 3       |
|                                             | Undertake Performance evaluation & productivity audit          | Audit                        | Audit report                   | HOD-HR         | 2.5        | 0.5                        | 0.5     | 0.5     | 0.5     | 0.5     |
|                                             | Undertake staff remuneration survey                            | Survey undertaken            | Survey report                  | HOD-HR         | 5          |                            | 2.5     |         |         | 2.5     |

|                                           |                                                                                          |                                      |                                     |              |    |     |     |     |     |     |
|-------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------------|--------------|----|-----|-----|-----|-----|-----|
|                                           | Review career progression guidelines                                                     | Career progression guideline         | Revised guideline manual            | HOD-HR       | 4  | 1   | 3   |     | 1   |     |
|                                           | Develop & review various policies (diversity policy; Succession Management Policy; etc.) | Policies                             | Policy documents                    | HOD-HR       | 15 | 3   | 3   | 3   | 3   | 3   |
|                                           | Renew Quality Management System.(ISO Standards)                                          | ISO standards                        | ISO Standards in place              | DD-FA/HOD-HR | 10 |     | 5   | 2   | 2   | 1   |
|                                           | Develop functional coaching and mentorship programme                                     | Programmes developed and implemented | No of engagements                   | HOD-HR       | 5  | 1   | 1   | 1   | 1   | 1   |
|                                           | Develop & review new organizational structure                                            | Organizational structure             | New organization structure in place | HOD-HR       | 1  | 0.5 |     |     | 0.5 |     |
|                                           | Carry out periodic work environment and employee satisfaction surveys                    | Surveys undertaken                   | Annual survey reports               | HOD-HR       | 2  |     | 0.5 | 0.5 | 0.5 | 0.5 |
| <b>To strengthen corporate governance</b> | Review the Board charter.                                                                | Board charter.                       | Board Charter                       | CEO          | 3  |     | 1.5 |     |     | 1.5 |
|                                           | Undertake Board induction.                                                               | Induction workshops                  | No Of Board members inducted        | CEO          | 5  | 2.5 |     |     | 2.5 |     |
|                                           | Train Senior management on Corporate Governance                                          | Training undertaken                  | No of participants                  | CEO & HR     | 5  |     | 2.5 |     |     | 2.5 |

|                                                            |                                                                |                               |                                                   |          |     |      |      |      |      |      |
|------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|---------------------------------------------------|----------|-----|------|------|------|------|------|
|                                                            | Undertake Board self-evaluation.                               | Evaluation undertaken         | Evaluation report                                 | CEO      | 2   |      | 0.5  | 0.5  | 0.5  | 0.5  |
|                                                            | Develop and review the audit committee charter.                | Charter                       | Charter                                           | HIAD     | 1.5 |      | 1    |      | 0.5  |      |
|                                                            | Undertake comparative learning for Board and Senior Management | Comparative learning programs | No of Board and management staff trained          | CEO      | 10  |      |      | 2.5  |      | 2.5  |
|                                                            | Review risk management policy framework                        | Policy                        | Policy                                            | HIAD     | 2   |      |      | 2    |      |      |
| <b>To enhance resource mobilization for sustainability</b> | Review the Resource Mobilization Strategy                      | Strategy developed            | Strategy document                                 | PRMO     | 2.5 |      | 1.5  |      | 1    |      |
|                                                            | Train staff on Resource Mobilization & proposal development    | Training undertaken           | No of staff trained<br>No of trainings undertaken | PRMO     | 2.5 |      | 1    | 0.5  | 0.5  | 0.5  |
|                                                            | Undertake annual needs assessment for the organization.        | Needs Assessment undertaken   | FNA report                                        | PRMO     | 2.5 | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
|                                                            | Identify development partners                                  | Data                          | Database.                                         | PRMO     | 1   | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
|                                                            | Develop information packs                                      | Information packs             | Packs                                             | PRMO/ MO | 5   | 1    | 1    | 1    | 1    | 1    |
|                                                            | Initiate strategic dialogues with development partners         | Various engagements           | Concept notes<br>Proposals                        | PRMO/CEO | 5   | 1    | 1    | 1    | 1    | 1    |

|                                                                        |                                                                                          |                          |                                                                                   |                    |     |   |     |     |     |     |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------|--------------------|-----|---|-----|-----|-----|-----|
|                                                                        |                                                                                          |                          | MOUs                                                                              |                    |     |   |     |     |     |     |
|                                                                        |                                                                                          |                          | Grant Awards                                                                      |                    |     |   |     |     |     |     |
|                                                                        | Organize and participate in networking events & public engagements                       | Events                   | No. of events held<br><br>No. of events attended<br><br>No of partners on-boarded | PRMO               | 8   |   | 2   | 2   | 2   | 2   |
|                                                                        | Establish collaborative engagements with County governments                              | Mou/ agreements          | Agreements & Mou's                                                                | PRMO/ CEO          | 5   | 1 | 1   | 1   | 1   | 1   |
|                                                                        | Develop & review the rental policy.                                                      | Policy developed         | Rental policy.                                                                    | DDFA               | 1.5 |   | 1   |     | 0.5 |     |
|                                                                        | Lease available spaces                                                                   | Lease Agreements signed. | No. of leases signed.                                                             | DDFA               | 2.5 |   | 0.5 | 0.5 | 0.5 | 0.5 |
|                                                                        | Lobby national government for increased funding.                                         | Enhanced budget          | Budget                                                                            | CEO                | 4   |   | 1   | 1   | 1   | 1   |
| <b>To enhance the brand visibility of KNLS and the Virtual Library</b> | Conduct awareness sessions/ user education forums for internal and external stakeholders | Forums held              | No of forums<br><br>No of people reached and using library services               | HOBs<br><br>HOD CC | 2   |   | 0.5 | 0.5 | 0.5 | 0.5 |

|  |                                                                                         |                |                                                 |               |     |  |     |     |     |     |
|--|-----------------------------------------------------------------------------------------|----------------|-------------------------------------------------|---------------|-----|--|-----|-----|-----|-----|
|  | Coordinate official launch of the Virtual Library (media coverage, photo & videography) | Launch         | Launch report                                   | HOD Marketing | 10  |  | 10  |     |     |     |
|  | Develop and distribute IEC materials                                                    | IECs           | No of IECs                                      | HOD Marketing | 7   |  | 1.5 | 1.5 | 2.0 | 2.0 |
|  | Run campaigns using social media platforms                                              | Campaigns      | No of campaigns<br>No of people reached         | HOD Marketing | 3   |  | 0.5 | 0.5 | 1.0 | 1.0 |
|  | Build capacity for Maintaining & monitoring knls website                                | Capacity built | No of people trained                            | Marketing/ CC | 6   |  | 1.5 | 1.5 | 1.5 | 1.5 |
|  | Acquire a social media management tool (Hootsuite & Mailchimp)                          | Media tool     | Media tool                                      | Marketing     | 1   |  | 1   |     |     |     |
|  | Partner/sponsor programs with other organizations to raise Knls brand                   | Partnerships   | No of organisations<br>Type of support provided | HOD: RMO      | 3.6 |  | 0.8 | 0.8 | 1.0 | 1.0 |
|  | Coordinate reading promotion events.                                                    | Reading events | No of events<br>No of participants              | HOD Marketing | 10  |  | 2.5 | 2.5 | 2.5 | 2.5 |
|  | Brand/ rebrand national library & repository centres                                    | New brand      | New brand                                       | HOD:          | 7   |  | 2.5 | 2.0 | 1.5 | 1.0 |

|                                                                      |                                                                             |                     |                                                   |               |      |     |     |     |     |     |
|----------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------|---------------------------------------------------|---------------|------|-----|-----|-----|-----|-----|
|                                                                      |                                                                             |                     |                                                   | Marketing     |      |     |     |     |     |     |
|                                                                      | Undertake customer satisfaction survey.                                     | Survey              | Survey report                                     | HOD: CC       | 4    |     | 2   |     | 2   |     |
|                                                                      | Participate in international and local book and information-related events  | Events              | No of events<br>No of networks and people reached | HOD CC        | 10.5 |     | 2.0 | 2.5 | 3.0 | 3.0 |
|                                                                      | Outsource creative content production through videos, films and animations. | Content collected   | No. of videos, films and animations produced      | HOD Marketing | 12   |     | 3.0 | 3.0 | 3.0 | 3.0 |
|                                                                      | Undertake Corporate Social Investment Programs                              | Programs            | No of programs<br>No of beneficiaries             | HOD CC        | 8    |     | 2   | 2   | 2   | 2   |
| <b>To establish &amp; strengthen strategic Networks and Linkages</b> | Identify networks & linkages                                                | Data                | Data bank                                         |               | 1    | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
|                                                                      | Join membership of professional organisations                               | Membership          | Membership                                        |               | 4    |     | 1   | 1   | 1   | 1   |
|                                                                      | Organise & Participate in local and international forums                    | Forums              | No of forums                                      |               | 12   |     | 3   | 3   | 3   | 3   |
|                                                                      | Undertake comparative learning                                              | Learning undertaken | No of events<br>No of participants                |               | 10   |     | 2.5 | 2.5 | 2.5 | 2.5 |

|                                                                                  |                                                                                                                                |                        |                                               |                  |    |   |     |     |     |     |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|------------------|----|---|-----|-----|-----|-----|
|                                                                                  | Establish sister library(ies) for learning & reciprocity                                                                       | Libraries              | No of libraries<br>No of reciprocity programs |                  | 10 |   | 2.5 | 2.5 | 2.5 | 2.5 |
|                                                                                  | Identify innovative projects with relevant partners                                                                            | Projects               | No of projects implemented                    |                  | 40 |   | 10  | 10  | 10  | 10  |
|                                                                                  | Organise Regional & Africa Conference for Libraries, Librarians & Authors                                                      | Conference             | No of participants                            |                  | 30 |   |     | 10  | 20  |     |
| <b>To facilitate and support smooth transfer of Public Libraries to Counties</b> | Conduct sensitization forums                                                                                                   | Forums                 | No. of forums<br>No of people in attendance   | CEO/DD-TS/HOD-HR | 5  | 5 |     |     |     |     |
|                                                                                  | Develop a transition framework in collaboration with county chief officers in charge of the Ministry responsible for libraries | Transition frameworks. | Framework                                     | CEO/DD-TS/HOD-HR | 5  |   | 5   |     |     |     |
|                                                                                  | Develop guidelines for knls support to public libraries.                                                                       | Guidelines developed.  | Guidelines                                    | CEO/DD-TS/HOD-HR | 2  |   | 2   |     |     |     |
|                                                                                  | Develop & sign MOU's with public libraries on key areas of support                                                             | MOU's developed.       | No. of MOU's developed.                       | CEO/HOD-HR       | 5  |   | 2   | 2   | 0.5 | 0.5 |

|                                   |                                                               |                                        |                                                    |                  |     |     |     |     |     |     |
|-----------------------------------|---------------------------------------------------------------|----------------------------------------|----------------------------------------------------|------------------|-----|-----|-----|-----|-----|-----|
|                                   | Convene meetings to finalize the separation process.          | Meetings convened.                     | No. of meetings convened.<br><br>No. of attendees. | CEO/HOD-HR       | 5   |     | 4   | 1   |     |     |
|                                   | Facilitate Separation of budget funds to public libraries.    | Funds transferred to public libraries. | Approved budget estimates                          | DD-FA/HOD-HR     | 2   |     | 2   |     |     |     |
|                                   | Revise schedules of staff, assets and budget.                 | Schedule                               | Schedules                                          | HOD-HR/PA        | 2   |     | 2   |     |     |     |
|                                   | Make Courtesy call to all Counties that have public libraries | Courtesy calls made                    | No. of courtesy call made                          | CEO/DD-TS/HOD-HR | 2.5 |     | 2   | 0.5 |     |     |
|                                   | Handing over transition documents.                            | Hand over documents presented.         | Handing over documents.                            | CEO              | 0.5 | 0.5 |     |     |     |     |
|                                   | Handing over ceremony.                                        | Ceremony                               | Report<br><br>No of people in attendance           | CEO              | 5   |     | 5   |     |     |     |
|                                   | Hold regular county library forums to share experiences       | Forums held                            | No. of forums.<br><br>Report                       | DD-TS            | 2   |     | 0.5 | 0.5 | 0.5 | 0.5 |
| <b>To strengthen M, E &amp; L</b> | Develop & review M&E framework                                | M & E framework                        | Framework                                          | HOD Planning     | 1   |     | 0.5 |     | 0.5 |     |

|                                                                        |                                                                                                         |                       |                                                   |               |     |  |     |     |     |     |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------------------------|---------------|-----|--|-----|-----|-----|-----|
|                                                                        | Undertake mid-term and end-term evaluation of library programs                                          | M & E reports         | Reports                                           | HOD: Planning | 3.5 |  |     | 1.5 |     | 2   |
|                                                                        | Conduct impact assessment of donor funded programs                                                      | Assessment reports    | Reports                                           | HOD:RMO       | 4.5 |  | 1   | 1.5 | 1.5 | 1.5 |
|                                                                        | Document learnings derived from activities undertaken                                                   | Documents             | Documents                                         | HOD RMO       | 4   |  | 1   | 1   | 1   | 1   |
| <b>To mainstream National government development priorities (BETA)</b> | <b>Environment &amp; climate change</b><br><br>Provide access of Information in to various stakeholders | Access provided       | No. of stakeholders provided with the information | PRO           | 2   |  | 0.5 | 0.5 | 0.5 | 0.5 |
|                                                                        | Hyperlink BETA related programmes on knls website                                                       | Updated Website       | Hyperlink                                         | PRO           | 2.2 |  | 0.4 | 0.5 | 0.6 | 0.7 |
|                                                                        | Establish nursery beds in national libraries and repository centres in partnership with KFS;            | Nurseries established | No. of nurseries established                      | HOD GAU       | 10  |  | 2   | 2   | 3   | 3   |
|                                                                        | Liaise with experts to create awareness on climate change.                                              | Awareness created     | No. of forums organized                           | PPO           | 10  |  | 2   | 2   | 3   | 3   |
|                                                                        | Collaborate with partners in tree planting                                                              | Tree planted          | No. of trees planted                              | HOD GAU       | 4   |  | 1   | 1   | 1   | 1   |

|  |                                                                                |                                    |                                       |               |     |  |     |     |     |     |
|--|--------------------------------------------------------------------------------|------------------------------------|---------------------------------------|---------------|-----|--|-----|-----|-----|-----|
|  | Adopt green energy strategies (solar panels, Green buildings)                  | Solar installations                | No of installation                    | HOD GAU       | 100 |  | 20  | 20  | 30  | 30  |
|  | Adopt strategies for Water harvesting & saving                                 | Water harvesting systems installed | No of installation                    | HOD GAU       | 100 |  | 20  | 20  | 30  | 30  |
|  | <b>Agriculture</b><br>Provide access to information on Smart Farming           | Improved access                    | No of farmers reached                 | PPO           | 2   |  | 0.5 | 0.5 | 0.5 | 0.5 |
|  | Acquire and distribute IECs in Agriculture                                     | IECs materials distributed         | No of IECs<br>No of farmers reached   | HOD CDBD      | 10  |  | 2   | 2   | 3   | 3   |
|  | <b>Housing and Settlement</b><br>Distribute IECs materials on housing projects | IECs distributed                   | No of IECs                            | HOD Marketing | 2   |  | 0.5 | 0.5 | 0.5 | 0.5 |
|  | <b>Health Care</b><br>Acquire and distribute IEC materials customised to knls  | IECs Distributed                   | No of IECs                            | HOD CDBD      | 10  |  | 2   | 2   | 3   | 3   |
|  | Setup health corners for provision of information on health                    | Corners established                | No of corners<br>No of people reached | DDTS          | 8   |  | 2   | 2   | 2   | 2   |

|  |                                                                                     |                     |                                                     |          |     |  |     |     |     |     |
|--|-------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------|----------|-----|--|-----|-----|-----|-----|
|  | Train champions to provide health information in various topics                     | Training undertaken | No of people trained                                | HR       | 8   |  | 2   | 2   | 2   | 2   |
|  | Organize health forums and conferences in collaboration with relevant agencies      | Health forums       | No. of forums and conferences held                  | HOD HR   | 10  |  | 2   | 2   | 3   | 3   |
|  | install condom dispensers & distribute condoms                                      | Dispensers acquired | No of dispensers<br>No of condoms distributed       | HOD HR   | 2   |  | 0.5 | 0.5 | 0.5 | 0.5 |
|  | <b>MSMEs</b><br>Acquire and disseminate IECs in TVET                                | IECs Distributed    | No of IECs                                          | HOD CDBD | 10  |  | 2   | 2   | 3   | 3   |
|  | Sensitize authors on need to publish information materials in TVET                  | Forums held         | No. of sessions<br>No of authors sensitized         | DDTS     | 2   |  | 0.5 | 0.5 | 0.5 | 0.5 |
|  | Organize entrepreneurship training forums in partnership with relevant stakeholders | Training undertaken | No. of training forums held<br>No of people trained | HOD HR   | 10  |  | 2   | 2   | 3   | 3   |
|  | <b>Digital superhighway &amp; creative economy</b>                                  | Hubs                | No of hubs<br>No of people using hubs               | HOD ICT  | 120 |  | 40  | 40  | 20  | 20  |

|  |                                                                                                      |                              |                                                 |         |    |  |    |    |    |    |
|--|------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------|---------|----|--|----|----|----|----|
|  | Establish digital hubs in every library                                                              |                              |                                                 |         |    |  |    |    |    |    |
|  | Organise forums for ideas sharing & documentation of the same                                        | Forums                       | No of forums held<br><br>No of ideas documented | HOD ICT | 8  |  | 2  | 2  | 2  | 2  |
|  | Identify, sponsor and show-case relevant innovative skills annually in partnership with stakeholders | Innovative skills identified | No skills<br><br>No of people sponsored         | HOD ICT | 40 |  | 10 | 10 | 10 | 10 |
|  | Form ICT clubs in every library and repository centre                                                | Clubs formed                 | No of clubs<br><br>No of members                | HOD ICT | 8  |  | 2  | 2  | 2  | 2  |

# STRATEGIC PLAN 2022 -2027



kenya national  
library service

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