



STRATEGIC PLAN 2023-2027



Vision

Doing business made easier

Mission

Provide responsive business services to our customers by providing efficient business registration, facilitate access to credit, and effective insolvency system

Core Values

Customer Centricity
Integrity
Collaboration
Innovation
Transparency and accountability

FOREWORD

The Government embarked on an ambitious journey to improving the ease of doing business in Kenya by fostering a conducive business environment that could create the foundation to attract investments, accelerate economic growth, and help create purposeful employment for our deserving young population. The Bottom-Up Economic Agenda (BETA) enforces this vision through its focus on improving the economic and the business environment with much more focus on the micro-medium and small enterprises (MSMEs).

Business Registration Service shares this vision and remains committed to make its contribution to achieve the Bottom-up Economic Transformation Agenda (BETA). In this strategic planning period (2023 – 2027), Business Registration Service (BRS) plans to pursue strategies which will support business growth and stability through sustained business registration, improved insolvency resolution and enhancing financial inclusivity through promoting access to credit using Movable Property Security Rights and promote compliance with statutory obligations by businesses registered in Kenya.

The Service will optimize value of data to make more valuable and support decision making of government and its agencies, investors, and other actors who rely on data from the service. We will continue our quest to improve quality of service we offer to our customers by enhancing our internal processes and priorities. Key among them is the building strong ICT capacity, enhanced digitalization of services and key business processes.

I wish to assure you that the successful implementation of this strategic plan remains on top of our priority. The Board is fully committed to have this plan implemented for the country realize its full potential. I am immensely proud of the dedication, passion, and expertise that have gone into crafting this strategic plan. It is a testament to what we can achieve when we come together with a shared purpose and a shared commitment to excellence.

As we embark on this journey of implementing this plan, let us remain steadfast in our resolve, guided by the principles of integrity, collaboration, and innovation. Let us seize the opportunities that lie ahead with optimism and determination, knowing that our collective efforts will shape the future and propel the Service and the country towards new heights of success.

I wish to thank all our stakeholders for your unwavering support and dedication. Together, let us turn our aspirations into achievements and our vision into reality.

Justice RTD Erastus Githinji
Board Chairman
Business Registration Service

PREFACE

In today's fast-paced and dynamic world, the ability to adapt, innovate, and strategically navigate through uncertainties is paramount for any organization's success. This strategic plan serves as a foundational blueprint, outlining our organization's direction, objectives, and strategies to thrive in an ever-changing landscape.

I am pleased to present the Strategic Plan for Business Registration Service for the period 2023-2027. This strategic plan is an opportunity to reflect on the journey that has led us to this point and to set the stage for the transformative path we are about to embark upon. It is a testament to the collective efforts, insights, and aspirations of our team, stakeholders, and partners who have contributed to the development of this plan. As we stand at the precipice of a new chapter, it is essential to acknowledge the challenges and opportunities that lie ahead. Rapid technological advancements, shifting market dynamics, and evolving societal expectations necessitate a proactive strategic approach to ensure that BRS makes its contribution in the Bottom-up Economic Transformation Agenda (BETA).

This strategic plan represents a culmination of rigorous analysis, thoughtful deliberation, and collaborative engagement. It articulates our vision for the future, grounded in our mission and values. It outlines our strategic priorities and initiatives aimed at driving innovation, fostering growth, and delivering value to our stakeholders.

The Strategic Plan is well anchored on the national transformation agenda the Bottom-Up Economic Transformation Agenda (BETA) and aspirations of the Fourth Medium Term Plan (MTP) and Vision 2030. In today's digital age, Information and Communication Technology (ICT) has become an indispensable tool for organizations seeking to innovate, optimize processes, and enhance their competitive edge. Integrating ICT into our strategic plan is not merely an option; it is a necessity in order to thrive in an increasingly interconnected and technology-driven world. The Plan seeks to leverage on ICT-based solutions in our operations which is aligned with the Government's Digital Superhighway Agenda.

At the heart of this strategic plan is our unwavering dedication to the following three goals; *Promote business stability and growth, optimizing value of data and improving service delivery*. As the gateway to entrepreneurship and economic growth, Business Registration Service plays a pivotal role business registration, resolving insolvency and facilitating access to credit through the movable property rights. It is imperative that we continually evolve and adapt to meet the evolving needs and expectations of our stakeholders in the ever-dynamic business environment.

This strategic plan outlines our key objectives, priorities, and initiatives aimed at achieving our vision. From digitizing our processes and enhancing online services to expanding access and improving customer support, we are committed to leveraging

technology, best practices, and stakeholder feedback to drive meaningful change and deliver value to our customers.

Lastly, to our stakeholders both internal and external. We express our sincere gratitude for the support you gave in developing this Plan. Through your participation, we believe this Plan represents a collective vision of the stakeholders in achieving a conducive, vibrant and stable business environment in the country. Its implementation, is therefore, the responsibility of all of us. Let us play our rightful role to bring its aspirations to life.

Thank you!

Kenneth Gathuma
Director General
Business Registration Service

DRAFT

TABLE OF CONTENTS

FOREWORD	iii
PREFACE	iv
TABLE OF CONTENTS	vi
LIST OF TABLES	ix
LIST OF FIGURES	ix
ACRONYMS AND ABBREVIATIONS	x
EXECUTIVE SUMMARY	xi
1 CHAPTER ONE: INTRODUCTION	1
1.1 Strategy as an Imperative for Organizational Success.....	1
1.2 Context of Strategic Planning	2
1.2.1 Sustainable Development Goals (SDGS).....	2
1.2.2 Africa Union Agenda 2063.....	3
1.2.3 EAC vision 2050.....	3
1.2.4 Constitution of Kenya, 2010.....	3
1.2.5 Kenya's Vision 2030.....	4
1.3 History of the Business Registration Service	6
1.4 Methodology of Developing the Strategic Plan	7
2 CHAPTER TWO STRATEGIC DIRECTION	8
2.1 Mandate.....	8
2.2 Vision Statement.....	8
2.3 Purpose statement.....	8
2.4 Mission Statement	8
2.5 Strategic Goals.....	8
2.6 Core Values	9
2.7 Quality Policy Statement.....	9
3 CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS	10
3.1 Situational Analysis.....	10
3.1.1 External Environment Analysis	10
3.1.2 Summary of Opportunities & Threats	15
3.2 Internal Environment Analysis.....	17
3.2.1 Governance and administrative structures.....	17
3.2.2 Internal Business Processes:	17
3.2.3 Resources and capabilities.....	18
3.2.4 Summary of Strengths & Weaknesses.....	19
3.3 Evaluation of Past Performance	20

3.3.1	Key Achievements.....	20
3.3.2	Challenges faced in the implementation of planned activities.....	23
3.3.3	Outstanding/Undone/Unmet targets that have not been completed.....	23
3.3.4	Lessons Learnt.....	24
3.4	Stakeholder Analysis.....	25
4	CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KRAS	31
4.1	Strategic Issues	31
4.1.1	Business Stability and Growth.....	31
4.1.2	Value of Data	31
4.1.3	Service Delivery and Institutional Capacity	32
4.2	Strategic Goals.....	32
4.2.1	To Promote Business Stability and Growth.....	32
4.2.2	To optimize value of data	32
4.2.3	To improve service delivery.....	32
4.3	Key Result Area (KRA)	32
4.4	Summary of the Strategic Model	33
5	CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES	34
5.1	Outcomes Annual Projections.....	34
5.2	Strategic Choices	35
6	CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK	37
6.1	Implementation Plan	37
6.1.1	Action Plan	37
6.1.2	Annual Work Plan and Budget.....	37
6.1.3	Performance Contracting.....	37
6.2	Coordination Framework	38
6.2.1	Institutional Framework.....	39
6.2.2	Staff Establishment, Skills Set and Competency Development.....	40
6.2.3	Leadership	43
6.2.4	Systems and Procedures.....	43
6.3	Risk Management Framework	44
7	CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES	50
7.1	Financial Requirements	50
7.2	Resource Gaps	50
7.3	Resource Mobilization Strategies.....	51
7.3.1	Source of Funds:	51
7.4	Resource Management	52

8	CHAPTER EIGHT: MONITORING & EVALUATION AND REPORTING FRAMEWORK	53
8.1	Monitoring Framework.....	53
8.2	Performance Standards	53
8.2.1	Criteria.....	54
8.2.2	Coordination of the Implementation, Monitoring and Evaluation of The Strategic Plan.....	54
8.3	Evaluation Framework	54
8.4	Reporting Framework and Feedback Mechanism.....	58
9	Annexes	59
9.1	Annex I: Action Plan (Implementation Matrix)	59
9.2	Annex II: Strategic Teams.....	100

DRAFT

LIST OF TABLES

Table 3. 1 Summary of Opportunities & Threats 15

Table 3. 2 Summary of Strengths & Weaknesses 19

Table 3. 3 Stakeholders Analysis 26

Table 4: 1 Summary of the Strategic Model 33

Table 5: 1 Outcomes Annual Projections 34

Table 5: 2 KRAs, Strategic Objectives & Strategies 35

Table 6: 1 Staff Establishment 40

Table 6: 2 Skills Set and Competence Development 42

Table 6: 3 Risk Management Framework 45

Table 7: 1 Financial Requirements for Implementing the Strategic Plan 50

Table 7: 2 Resource Gaps 50

Table 8: 1 Evaluation Framework 56

Table 8: 2 Quarterly Monitoring Template 58

Table 8: 3 Annual Monitoring Template 58

Table 8: 4 Evaluation Reporting Template 58

LIST OF FIGURES

Figure 6: 1 Proposed Organizational Structure 39

ACRONYMS AND ABBREVIATIONS

AFCFTA	Agreement Establishing the African Continental Free Trade Area
AGPO	Access to Government Procurement Opportunities
AU	Africa Union
BETA	Bottom-Up Economic Transformation Agenda
BOI	Beneficial Ownership Information
B-Ready	Business Ready
BRS	Business Registration Service
CAJ	Commission on Administrative Justice
CFTA	Continental Free Trade Area
COMESA	Common Market for Eastern and Southern Africa
EAC	East African Community
EDRMS	Electronic Document Records Management System
e-GP	e-Government procurement system
EODB	Ease of Doing Business
ERP	Enterprise Resource Planning
ESG	Environmental, Social and Governance
FATF	Financial Action Task Force Standards
FY	Financial Year
GoK	Government of Kenya
Gok	Government of Kenya
A-I-A	Appropriation in Aid
ICT	Information and Communication Technology
KRA	Key Results Area
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
MSMEs	Micro, Small and Medium Enterprises
MTP IV	Fourth Medium Term Plan
NT	National Treasury
OAG & DOJ	Office of the Attorney General and the Department of Justice
ODPC	Office of Data Protection Commissioner
PESTEL	Political, Economic, Social, Technological, Ecological and Legal
PWDs	Persons with Disabilities
QMS	Quality Management System
SCAC	State Corporations Advisory Committee
SDG	Sustainable Development Goals
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAT	Turn Around Time
UN	United Nation

EXECUTIVE SUMMARY

The Business Registration Service 2nd Strategic Plan provides a guiding roadmap for the Services' strategic activities in the next 5 years. The strategic Plan is well anchored on the Bottom-Up Economic Transformation Agenda (BETA) especially on the Micro Small and Medium Enterprises (MSMEs) economy; Digital superhighway and creative economy .

The Strategic Plan is informed by key national policies such as the BETA, MTP IV and Kenya's Vision 2030. It aligns well with regional policy framework such as EAC Vision 2050 and African Union Agenda 2063. The strategy also supports the attainment of the SDGs.

A through situational analysis was done considering the external macro and micro factors and the internal factors including the Service's governance structures, internal processes, resources and capabilities. past achievements, challenges and lessons learned which informed the identification of the strategic issues and strategic choices.

The strategic model of the Plan seeks to actualize 3 main issues: business growth and stability, value of data held by the Service and service delivery. The Plan envisions making the *doing business in Kenya easier* by providing responsive business services to customers through efficient business registration, facilitating access to credit, and effective insolvency system. Through this Plan, the Service seeks to increase the annual growth rate of registered businesses, increase creditors recovery rate, increase regulatory compliance levels, increase revenue collected, improve on customer satisfaction and experience and bring services closer to the public through regional expansion.

The Plan has proposed an elaborate organization structure and re-defined the staff establishment commensurate with the Strategy workload. There is a risk mitigation framework to mitigate risks which may affect the implementation of the strategy during the planning period.

The implementation of this Plan is set to be done in the next 5 years at an estimated cost of Kshs 3.541 billion. A robust resource mobilization framework consisting of varied revenue sourcing strategies has been laid to actualize the planned activities. To ensure effective implementation of the Plan, an action plan has been prepared detailing how the specific activities, their targets and the resources required as well as the responsible officers to drive such activities. Further a monitoring and evaluation framework has been defined with details on how the implementation of the Plan will be tracked and evaluated.

1 CHAPTER ONE: INTRODUCTION

This chapter provides an introduction of the plan. The chapter covers section on the importance and contribution of the strategy towards the success of an organization, the alignment of the strategy with global, regional and national policy frameworks, government vision and agenda, the history of the Service and the methodology used to develop the plan.

1.1 Strategy as an Imperative for Organizational Success

The Business Registration Service recognizes that a robust Strategic Plan is crucial for its success. It understands the central role of a well-defined Strategic Plan in achieving its objectives and realizing its vision. This Strategic Plan 2023-2027, acts as a roadmap, guiding the Service' actions and decisions while keeping a clear focus on corporate objectives and the strategic goals.

The formulation process considered various factors in the Service operating environment and will focus on ensuring its responsiveness to the changing environment, dynamic customer needs and expectations, usage and access to services, and adoption of sustainability practices. This ensures that the selected strategies have a high likelihood of sustained success and will bring about business information and access for all Kenyans. Through implementation of this strategic plan, the Service focuses on promoting business stability and growth, optimizing value of data and improvement in service delivery.

The strategic philosophy for the next five years is anchored in 5 core values, namely; customer centricity, integrity, collaboration, innovation, transparency and accountability and evidence-based practices. Essentially, the Service places the needs of citizens at the forefront of our initiatives, ensuring that services are accessible, efficient and reliable to meet their evolving requirements.

To achieve this, we base our decisions and policies on comprehensive data analysis, allowing us to make informed choices that promote efficiency, transparency and effectiveness.

The Service anticipates that this Strategic Plan will be indispensable for organizational success and will lead to emphatic outcomes for the period of implementation. Ultimately, it will contribute to the growth and development of the business economy.

Specifically, the strategic plan is important for BRS since it: -

- (1) Assists the Service to align its activities and resources with overarching goals and objectives.
- (2) Enables BRS to make informed and evidence-based decisions.
- (3) Allows BRS to optimize the allocation of limited resources.

- (4) Facilitates engagement and collaboration with stakeholders, including citizens, businesses, and other government agencies.
- (5) Establishes performance measures and metrics that enable BRS to track progress and evaluate its performance.
- (6) Helps BRS anticipate and respond to changing circumstances and emerging challenges.
- (7) Promotes alignment and coordination within BRS.
- (8) Allows BRS to establish a long-term vision, which provides a roadmap for the organization's development and growth over time, ensuring continuity beyond immediate challenges.

1.2 Context of Strategic Planning

1.2.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) are universal set of goals, targets and indicators contained in the UN's post-2015 sustainable development agenda launched at the Sustainable Development Summit in September 2015. There are seventeen SDGs and UN member states are expected to use them in framing their agendas and political policies over the next 15 years. The Service through this Plan will contribute to the SDGs in a number of ways:

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all: -8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services. The Service will contribute to this goal through support in registration of business entities and provision of a platform for registering interests related to access of credit through movable properties.

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. 16.b which seeks to promote and enforce non-discriminatory laws and policies for sustainable development. The Service will contribute to this goal through support and creation of an enabling policy and legal framework which support ease of doing business.

Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development. 17.1 which aims at strengthening domestic resource mobilization and 17.3 on mobilization of additional financial resources for developing countries from multiple sources. The Service through this Plan will be employing strategies aimed at increasing the amount of revenue collected for supporting growth and development.

1.2.2 Africa Union Agenda 2063

Africa's Agenda 2063 is Africa's long-term vision to achieve the collective aspirations of the continent, "The Africa We Want". It is a strategic framework for the socio-economic transformation of the continent over the next 50 years. The Agenda is based on AU's vision of "an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena". The Agenda has seven aspirations and is being implemented through ten-year implementation plans. This Plan will contribute to the Agenda in the following Aspirations:

Aspiration (1) on building a Prosperous Africa, based on Inclusive Growth and Sustainable Development. Goal (4) seeks to have transformed economies through enabling sustainable and inclusive economic growth, STI driven Manufacturing / Industrialization and Value Addition and economic diversification and resilience. This Plan will contribute to this goal in aspiration 1 (one) by supporting efficient business start-ups and inclusive growth through protection of minority investors through enhanced legal framework.

Aspiration (7) seeks to build and position Africa as A Strong and Influential Global Player and Partner. Goal (20) under this aspiration aims at ensuring that Africa takes full responsibility for financing her development. This is among others through enhancing the fiscal system and Public Sector Revenues. The Plan is aligned to this goal and aspiration as it has put strategies on how to enhance the amount of the revenue collected over the next 5 years.

1.2.3 EAC vision 2050

The East African Community (EAC) Vision 2050 articulates the Community's desired future state. East Africans envisage a prosperous, competitive, secure and politically united region by 2050. One of the aspirations of EAC 2050 is to *enhance inclusiveness in development and socio-economic transformation*. The BRS Strategic Plan has prioritized financial inclusivity by providing alternative low-cost financing options through MPSR regime. Further the bloc seeks to *have a better environment for inter and intraregional trade and investment*. This Strategic Plan is aligned with this goal of EAC of facilitating conducive business growth through easier business registration and supportive business rescue for the insolvent business entities and merchants.

1.2.4 Constitution of Kenya, 2010

In carrying out its mandate the Service shall abide by the national values and principles of governance set out in Article 10 of the Constitution of Kenya and in particular accountability, transparency, prudence, and public participation.

The Constitution of Kenya under Chapter 4 on the Bill of Rights provides for consumer protection and access to information among other rights that the BRS relate with in upholding the rights of the citizens. The Service endeavors to offer quality service and provide access to information it holds in line with the Data Protection Act.

1.2.5 Kenya's Vision 2030

Kenya's long-term development agenda is housed in the Kenya Vision 2030 policy blueprint which seeks to make Kenya a newly industrialized, "middle income country providing high quality life for all its citizens by the year 2030". The Vision 2030 is anchored on three pillars: economic, social and political pillars.

The Economic pillar: which aims at providing prosperity of all Kenyans through an economic development programme targeted at achieving an average Gross Domestic Product (GDP) growth rate of 10 % per annum;

The Social pillar: which seeks to build "a just and cohesive society with social equity in a clean and secure environment", and

The Political pillar: which aims at realizing a democratic political system founded on issue-based politics that respects the rule of law, and protects the rights and freedoms of every individual in the Kenyan society.

In implementation of this Plan, the Service will contribute to the realisation of the Economic pillar through the support of registration of businesses which in turn will support an active business thriving economy. The Service will also contribute immensely towards the political pillar by supporting enactment of business laws which support ease of doing business.

1.2.5.1 Bottom-up Economic Transformation Agenda

The Government priority is based on the Bottom-Up Economic Transformation Agenda (BETA). The agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings. The Service will contribute to the BETA framework in the following areas.

Micro, Small and Medium Enterprise (MSME): The Government seeks to support the small and micro enterprises to thrive through interventions to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit. This program aims to lift those at the bottom of the pyramid through structured products in personal finance that includes savings, credit, insurance and investment. This Plan will support furtherance and realization of the access to finance target through Movable Property Security Right regime which enables more people to access credit using movable properties. Further the Plan has a well thought out plan on how to enable MSMEs to formalize their businesses.

Digital Superhighway: The Government seeks to promote investment in the digital superhighway and the creative economy in order to further enhance productivity and overall competitiveness. The priority of the Government is to enhance Government service delivery through digitization and automation of all government critical processes and make available 80 per cent of government services online. This Strategic Plan has an elaborate roadmap to undertake digitization and automation of all its services.

Expanding the tax base: The Government seeks to expand the tax base. The Service will play a big role in this through formalization of businesses or enabling ease of registration of businesses. Enhancing the formalization of businesses will help to put more business under taxation and thereby broadening the tax base.

Improving our Foreign Exchange: The Government has prioritized the foreign exchange as a key pillar of growth and area of priority. The Strategic Plan will be a major player here by registration of foreign companies which enables foreign companies to invest or set up business in Kenya.

Resource sustainability: The Government seeks to ensure that its expenditure is financed within a budget deficit target of 3 per cent by financial year 2026/27. This Strategic Plan will play a big part in raising of Government revenue to ensure that the target of 3% deficit is attained through efficient management of fees collection process from the services offered.

1.2.5.2 Fourth Medium Term Plan (MTP IV)

The MTP IV aims at economic turnaround and uplifting of the lives and livelihoods of those at the bottom of the pyramid. It adopts the theme *“Accelerating Socio-economic Transformation to a More Competitive, Inclusive and Resilient Economy: A Bottom-Up Approach”*. The theme of the Fourth MTP identifies with the need to ensure economic resilience, inclusiveness, equitable distribution of resources, income and wealth creation to all citizens, and transformative socio-economic development to raise the overall productivity level. In addition, it seeks to provide adequate quantity and quality of employment, access to quality public services, and protection of the environment. The BRS Strategic Plan is aligned with the 3 sectors outlined in the Fourth Medium Term Plan (MTP IV) 2023-2027.

Agriculture Sector: The MTP IV envisions to increase the growth of the agricultural sector from 4.2 per cent in 2023 to 5.2 per cent in 2027. The growth would be supported by increasing agricultural and livestock productivity to support agro-processing, spur economic growth, and employment creation. Some of the areas prioritised includes the agriculture financing. The BRS Strategic Plan will contribute to this through MPSR regime of facilitating credit access.

Industry Sector: In the Industrial Sector, MTP IV seeks to implement an economic transformation programme through supporting growth of Micro Small and Medium Enterprises (MSMEs) productivity and enhancing reliability and bringing down cost of

doing business. This Strategy has been designed to support growth of the MSMEs through easier formalization and low-cost financing options.

Services Sector: This is expected to grow from 5.9 per cent in 2023 to 8.0 per cent in 2027 by improving lending and investment environment. The BRS Strategic Plan is aligned to this by providing alternative low-cost financing options and facilitating registration of foreign companies which provide a gateway for foreign investment in the country.

Further MTP IV has prioritized **business climate reforms and transformation** which seeks to improve the country's business environment through reduced administrative and regulatory impediments of starting, growing and sustaining businesses. This Strategic Plan has laid down legal, policy and process reforms meant to hasten registration of business, alternative low-cost financing options and through business rescue.

1.3 History of the Business Registration Service

The Business Registration Service (BRS) is a State Corporation, under the Office of the Attorney General and the Department of Justice (OAG & DOJ), established through an Act of Parliament the Business Registration Service Act, No. 15 of 2015 that commenced on the 6th November, 2015.

Financial Year 2015 was a transformative year at the OAG & DOJ that led to the operationalization of a New Companies Act, 2015, The Insolvency Act 2015 and the Business Registration Service Act, 2015. Year 2017 witnessed the repeal of the Chattles Transfer Act 1930, and the Amendment of the Hire Purchase Act, 1970 which culminated into the Movable Properties Securities Rights Act, 2017.

Prior to delinking from the Office of the Attorney-General and the Department of Justice, the mandate of the Service was administered under the Registrar General's Department. The Department was tasked with the mandate of Registration of Marriages, Registration of Adoptions, Registration of College of Arms, Registration of Societies, Registration of Companies, Business Names and Partnerships, Registration of Chattles, Registration of Hire Purchase, Administration of Bankrupts and Liquidation of Companies.

With the delinking of BRS from OAG & DOJ, the Service was charged with overseeing the operations of the Companies Registry, Movable Property Security Rights Registry (Collateral Registry), Office of the Official Receiver in insolvency, and the Hire Purchase Registry. The mandate focuses on the Business Life Cycle from Formalization, inclusive growth, supporting the creative economy, climate change initiatives, good governance as well as business rescue as a going concern.

The Companies Act 2015 revamped the registration process by allowing the adoption of electronic platforms to streamline the process.

The Insolvency Act, 2015 has a huge impact on commercial legal practice. The Act focuses more on assisting insolvent natural persons, unincorporated entities and insolvent corporate bodies whose financial position is redeemable, so that they may continue to operate as a going concern and meet their financial obligations to the satisfaction of their creditors.

The Movable Property Security Rights Act, 2017 has brought comfort to Secured Creditors because priority rights can be clearly established and the borrowers can use their movable assets to access credit.

1.4 Methodology of Developing the Strategic Plan

The Strategic Plan was developed following the FY 2021/2022 – 2025/2026 Strategic Plan review and comes at a time when the Government of Kenya is implementing the Fourth Medium Term Plan (MTPIV) focusing on “The Bottom-Up Economic Transformation Agenda (BETA)”.

During the review process, discussions aimed at articulating the Service vision, mission statement, and core values and aligning the strategies of the Service were moderated.

The process also included facilitation and moderation of the process for identifying Key Results Areas and strategic issues of the Plan that require improvement and reviewing the corresponding activities to be undertaken during the FY 2023/24 – 2027/28 aligned with the Kenya Kwanza Agenda.

Consultative and validation meetings were held from time to time with the Board of Directors, Management, and Staff of BRS to enhance knowledge and understanding of the mandate and functions and the general strategic direction of the Service.

For the purpose of gathering information and engaging stakeholders on important issues that require strategic focus and formulation of strategies that would effectively address them, consultative forums were organized and held for a variety of relevant stakeholders.

The reviewed Strategic Plan also considered various risks and reassessed the risk indicators and also incorporated emerging risks that were not considered during the development of the inaugural Strategic Plan.

Several documents were also reviewed to align the revised strategic plan to their aspirations. These include: Constitution of Kenya 2010, BRS Act, Inaugural BRS Strategic Plan, Kenya Vision 2030, BETA Agenda, SDGs, AU 2063, 2030 and other pieces of legislation.

2 CHAPTER TWO STRATEGIC DIRECTION

This chapter provides the mandate, vision and mission statements, strategic goals, core values and quality statement. The sections provide the overall aspirations of the Service and the envisaged goal of the Plan.

2.1 Mandate

Business Registration Service (BRS) is a State Corporation under the Office of Attorney General and Department of Justice. The Service is responsible for the implementation of policies, laws and other matters relating to the registration of Companies, partnerships and firms, individuals and corporations carrying on business under a business name, bankruptcy, hire-purchase, and security rights (Section 4(1) of BRS Act, 2015.

The mandate of the Service is further given as to:

- a) Carry out registrations required under the Act;
- b) Maintain registers, data and records on registrations carried out by the Service;
- c) Implement relevant policies and guidelines and provide the Cabinet Secretary with necessary information to guide the formulation of policy and amendment of existing policy and guidelines;
- d) Carryout research and disseminate research findings in fields covered by relevant laws through seminars, workshops, publications and to recommend to the Government any improvement in the relevant laws; and
- e) Collaborate with other state agencies for effective discharge of its functions

2.2 Vision Statement

Doing business made easier

2.3 Purpose statement

To provide quality business support services that are responsive to our customers throughout their business life cycle

2.4 Mission Statement

Provide responsive business services to our customers through efficient business registration, facilitate access to credit, and effective insolvency system

2.5 Strategic Goals

- (1) To promote business stability and growth
- (2) To optimize value of data
- (3) To improve service delivery

2.6 Core Values

- Customer Centricity
- Integrity
- Collaboration
- Innovation
- Transparency and accountability

2.7 Quality Policy Statement

The Service is committed to the highest standards of quality by providing efficient business registration, facilitating access to credit, and effective insolvency system through responsive service delivery. The Service shall:

- a) Operate a Quality Management System (QMS) within the context of ISO.9001:2015 and applicable legal requirements.
- b) Continuously review internal and external factors relevant to its mandate and strategic direction.
- c) Continually review and monitor stakeholders' needs and expectations.
- d) Determine and address the risks and opportunities that can affect the delivery of its services and its ability to leverage on opportunities to enhance customer satisfaction.
- e) Ensuring that this quality policy is communicated, understood, and applied within the Service and is accessible to all its stakeholders.

3 CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

This chapter provides the situational and stakeholder analysis which include external and internal environment analysis including the macro and micro-operating environment, opportunities and threats, governance and administrative processes, resources and capabilities, strength and weaknesses, among others.

3.1 Situational Analysis

3.1.1 External Environment Analysis

3.1.1.1 Macro Environment or Remote Environment:

Identify factors which BRS does not have control over but have impacted or can have impact on its decision making and performance; state whether the factor is a threat or an opportunity. The tool for this exercise would be PESTEL

Notes:

- Present & future scenarios
- Apply to industry and areas of the world in which the business operates
- Backed by data (Sources of information should be cited)
- Analyze information and mark each according to its importance to the organization i.e. in relation to potential risks to the organization
- Identify business options to address the issues
- Write a discussion document for all the stakeholders
- Decide what actions need to be taken and trends to be monitored
- Use tools such as Michael Porter's, SWOT and scenario planning.

The PESTEL was used to assess the macro -environment:

3.1.1.1.1 Political Factors

Several political factors are likely to affect the implementation of the Strategic Plan. Firstly, BRS enjoys political goodwill and stakeholder support which has enabled it to continuously enhance its processes and services. The country is enjoying a stable political environment which is anticipated to prevail throughout the plan, thereby, providing a conducive environment for implementation of the Strategic plan.

Government policy: The Government policies and priorities geared toward implementation of the Bottoms-up Economic Agenda may have some overwhelming impact on the implementation of the strategic activities. Some of the notable changes include: The Government's debt sustainability policy aimed at slowing growth in public debt and reducing fiscal deficit has implications for BRS budget projections which can impact the implementation of various business strategies. In addition, the Government's austerity measures can worsen the situation.

The anticipated procurement reforms (roll out of end -to-end e-Government procurement system -e-GP) aimed at achieving efficiency, transparency and cost savings in public procurement may have an impact on BRS procurement processes as it is expected to make all public procurement to be managed, tracked and reported online.

The Government's focus on facilitating access to government procurement opportunities for MSMEs owned by women, youth and PWDs will continue to impact BRS procurement planning, reporting and accountability obligations. As this restricts open tendering process which is mostly competitive.

State Corporation reforms expected to be rolled out by the State Corporations Advisory Committee (SCAC) with the aim of enhancing financial sustainability and efficiency of State Corporations and the policy to rationalize staff establishment and maintain a 70:30 ratio of technical and support staff may have implications for BRS institutional capacity. The employment laws are constantly changing and this has potential to increase BRS compliance obligations.

The Government's strict policy on pending bills will continue to affect BRS procurement planning and execution. The Service will be required to meet all debts owing to suppliers and therefore the aspect of ensuring there is adequate funding remains a key aspect in this Strategic Plan.

There is also a sustained focus and attention on ensuring safeguards, protection and incentives for MSMEs with the aim of facilitating business growth among the MSMEs. This is likely to continue to be a key area of focus for BRS programmes and the Service may be required to prioritize MSMEs activities over the rest of strategy activities.

Industry standards: Best practice standards and good regulatory practices such as; ISO Quality Management Standards, ethics and integrity, information disclosure, stakeholder involvement, public participation and data driven decisions will continue to impact BRS programmes and plans. This may necessitate alignment of policies and procedures and creation of the necessary support functions (in place).

Business Ready (B-Ready): The World Bank has replaced the Ease of Doing Business rankings with a new international benchmark on business environment and investment climate to be known as B-READY. B-READY will assesses the regulatory framework and public services directed at firms, and the efficiency with which regulatory framework and public services are combined in practice. The new assessments will be based on data collected from experts (mainly from the private sector) and businesses about their assessment of the efficiencies of the regulatory framework and the provision of related public services for firms and markets.

B-READY will monitor 10 topics that are organized following the life cycle of the firm and its participation in the market while opening, operating (or expanding), and closing (or reorganizing) a business. The topics are: Business Entry, Business Location, Utility Services, Labor, Financial Services, International Trade, Taxation, Dispute Resolution, Market Competition, and Business Insolvency. For each economy, B-READY will produce a numeric score for each of the 10 topics. All topics are

consistently structured under three pillars, regulatory framework, public services, and efficiency. The changes will also require quality data from BRS and a revision of data collection and analysis methods.

Another political aspect is the Agreement Establishing the African Continental Free Trade Area (AFCFTA): Kenya is among 6 countries picked last year to pilot the AFCFTA. SMEs are set to be the biggest beneficiaries of the Agreement but they can only maximize the opportunities available under the Agreement if they formalize their businesses by way of registration. Registration makes a business more trustworthy to other businesses and hence can enable business to secure large contracts and big projects. It can also enable better marketing opportunities and most importantly access to credit. There is an anticipated influx of traders who will be potential customers when visa requirements are relaxed for African Countries.

3.1.1.2 Economic Factors

The Kenyan economy is currently facing multiple challenges including budget deficit, high exchange rates, high interest rates, increased taxation, increased cost of living, all of which have the potential to affect disposable income and slow economic growth. Evolving geo-political factors and perennial food shortages are poised to worsen the economic situation.

The difficult financial conditions mean that the Government will have to make difficult financing decisions for its programmes and may prioritize some and trade-off others. BRS budget is entirely funded by the Government and is subject to adjustments made in response to fiscal pressures.

Existing taxation policies discourage formalization of businesses as they affect the lower segments of the society. Increasing Taxes have also greatly affected the business environment and there is a likelihood of an increase in entities becoming insolvent. This would increase the workload for the Service which may require more planning and resources to administer the insolvency proceedings.

The Government requirement for sustainable state corporations could necessitate an increase in fees charged for services delivered by BRS.

3.1.1.3 Social Factors

Kenya's population is projected to grow by 1 million annually reaching about 85 million by 2050. The population is dominated by young people (40%-under the age of 15 years) and 34% of households are headed by women who also constitute 88% of workers in the informal sector. This may require a targeted approach to formalize such businesses.

Furthermore, Covid 19 increased the incidents of remote working which has continued to date and continues to shape labour practices and customer interactions. Increase attention on creatives. Kenya also has a high entrepreneurial culture. This has implications on the strategy to be pursued to register businesses. Also, businesses that are likely to be the majority consumers of BRS services fall within this bracket.

These factors are shaping consumer trends, labour practices and re-defining customer interactions thereby creating numerous business opportunities. With high literacy levels and large number of universities and institutions of higher learning, there is a wide pool of skills available for BRS labour needs. The entrepreneurial spirit is also an opportunity to tap into for BRS business registration agenda. These may require BRS to pursue targeted communication strategies, implement enterprise automated & integrated solutions, increase access to BRS services country-wide, Mobile offices and Capacity building of targeted groups

3.1.1.4 Technological Factors

Globally, the technological landscape has undergone significant development including: Automation, Innovation, Disruptive digital technologies and social networking. High internet costs, rapid changes in technology also mean that existing technology becomes obsolete very fast.

Artificial Intelligence which has affected business practices and interactions, brought about promising opportunities but also challenges such as cyber security. The availability of 5G internet connectivity implies faster connectivity and speed in connection for BRS online services. The country also has an increasing internet and mobile broadband connectivity and Technology aware youth who may take up the BRS online services.

As BRS upgrades its Information and Communication Technologies in response to changes in the technology landscape, it may be faced with challenges related to data privacy, security, economy and compliance. Furthermore, concerns about technology complexity, adaptability, sustainability and resilience will need to be addressed if BRS is to leverage the full potential of advances on the technology landscape. With widespread internet connectivity, BRS may need to consider the use of mobile Apps. Emerging technologies in the digital space, and regulatory interventions such as data privacy will require BRS to reorient its work practices to meet expectations, integrate approaches to ensure synergy and carefully manage vendor relationships and carry out due diligence.

3.1.1.5 Environmental Factors

The main issue on the ecological front is going to be ESG agenda, with a focus on Governance, Social and Environmental sustainability. BRS will also need to update its policies to align with the ESG agenda and ensure that when dealing with third parties, BRS will be obligated to carry out due diligence to ensure that it is engaging with compliant entities.

BRS digitization and automation enhancement programmes will continue to improve ESG responsiveness. There will be need to train and sensitize staff on ESG agenda. Electronic waste management will be a challenge and BRS will require to improve its policies on waste management.

3.1.1.6 Legal Factors

Several legal factors have influenced how BRS strategy has been implemented and may continue to influence the same over the planning period. Issues such as data protection, enhanced anti-money laundering regulation (Proceeds of Crime and Anti-Money Laundering Act) aimed at countering the financing of crime on transparency of legal persons to bring it in line with FATF (Financial Action Task Force stds).

The shortcomings in existing legislation vis-a-vis emerging legal trends, cyber risk management and governance, data collection and use, data privacy compliance and the presence of a litigious culture are some of the factors which may affect the way the strategy will be implemented. This is because they involve issues touching on consumer rights, tax policies, review of the law and may need a close relationship with other enabling actors such as the Parliament and the National Treasury.

3.1.1.2 Micro-environment or Immediate Operating environment.

The micro environment presents the immediate environment. The labour market presents a wide pool of skills available in the labour market comprised of technically inclined employees, high population of Gen-z workers. The Service does not have a threat of Trade unions but thrives on non-unionizable employees which controls the industrial actions threats. The Service however deals with customers and may require customer profiles of the Local and international clients, demographics and types of businesses. Also going forward, providing services is online and ICT-based but there are less tech-savvy consumers of our services who will still need to access services physically.

3.1.2 Summary of Opportunities & Threats

Table 3. 1 Summary of Opportunities & Threats

Factors	Opportunities	Threats
Political	<ul style="list-style-type: none"> Strengthen collaboration with strategic partners within government, private sector and international and regional partners and harness new relationships. Increase support for BRS programmes and policy formulation and implementation agenda. Increase revenue/resource allocation Increased public and stakeholder buy-in and participation in BRS programmes Continued review and enhancement of BRS processes and programmes e.g. automation and digitization Increase integration with other government agencies Enhanced data governance Continuous improvement of legal and regulatory framework for businesses Harmonization of laws within the bloc (ACFTA) 	<ul style="list-style-type: none"> Overlapping mandates among government agencies Data quality concerns & potential serious regulatory sanctions
Economic	<ul style="list-style-type: none"> Leverage goodwill with development partners and negotiate financial support 	<ul style="list-style-type: none"> Reduced budget allocations Reduced business registrations due to increase in start-up capital Rise in the cost of doing business which threatens business formalization Low demand for credit which may prevent the achievement of MPSR KPIs
Social	<ul style="list-style-type: none"> Increase BRS visibility and stakeholder awareness promotion of formalization across different segments of the population 	<ul style="list-style-type: none"> Slow uptake of BRS services

Factors	Opportunities	Threats
	<ul style="list-style-type: none"> • BRS can tap into the market to acquire the right skills in its employees and outsourced services • Leverage ICT to increase BRS visibility and enhance access to its services 	
Technological	<ul style="list-style-type: none"> • Continued digitization • Enhance information sharing through integration • Open data management • Digital ID and digital signature are opportunities for more integration and enhanced security of BRS data • Digital superhighway will require BRS to complete digitization and automation 	<ul style="list-style-type: none"> • High cost of technology Cost • Technology failures • Third party risks • Cyber security concerns • Identity theft •
Ecological	<ul style="list-style-type: none"> • E-waste disposal opportunities under the E-waste management and recycling center • Continued implementation of tree planting initiatives • Continued implementation of paperless transactions 	<ul style="list-style-type: none"> •
Legal	<ul style="list-style-type: none"> • Improvement of BRS data governance • Promote transparency and undertake enforcement and reporting • Continuous legislative review to address gaps and emerging trends • Consider alternative dispute resolution mechanisms to reduce cost and time of resolution of disputes 	<ul style="list-style-type: none"> • Data privacy infringement • Cyber crimes • Increased litigation • Inconsistencies in the legal framework • Overlapping legislation

3.2 Internal Environment Analysis

3.2.1 Governance and administrative structures

Governance structures: Business Registration Service is created by an Act of Parliament (BRS Act No 15 of 2015) which establishes the BRS Board. The Board composition is made up of four independent directors and three non-independent directors and the chairman. To guide the Board's operation, the Board developed a board charter and constituted four committees with clearly defined terms of reference. The Board and its committees regularly meet and it is evaluated annually by SCAC with a score of 97% in FY 201/22.

Administrative structures: Business Registration Service is structured into departments, divisions and units to facilitate discharging of its mandate. The Service has developed Internal policies to guide operations in the various functional areas which are approved by the Board. The human resources instruments have not been reviewed to respond to emerging issues. The Service does not have physical presence in the counties as required by the BRS Act which may be limiting access of our services to the population that have limited access to the internet.

3.2.2 Internal Business Processes:

The Service administers policies, laws and other matters relating to the registration of Companies, partnerships and firms, and corporations carrying on business under a business name, bankruptcy, hire-purchase, and security rights. This role is critical in improving the ease of doing business in Kenya and economic growth at large. BRS is the sole custodian of a list of all companies and information for entities registered in Kenya and maintains registers, data and records on registrations carried out by the Service in a central database. BRS has not only adopted the concept of “moving data to people” but also “putting people first” and serving the people in a better, faster and in a more responsive manner.

Customer Service and satisfaction: The strong customers complaint's resolution mechanism has enabled the Service to address customers complaints in a timely and effective manner. This has been made easy by a dedicated and responsive call center. However, some resolutions are not resolved in real time due to the complex nature of the complaint.

Technology: The Service has automated the internal Business Processes such as the business registration, insolvency, MPSR and support function process (Human Resource Management, Procurement and Finance). However, some processes in the Service are yet to benefit from the process automation given that they are still manual to a large extent.

The Service has also embarked on the digitization process for the company registry records, insolvency, MPSR and HR. All public facing processes have been onboarded on the enhanced system for quality service delivery. The average system uptime was

at 88% last FY 2022/2023 which is below expected level of 99% broken down as follows; 5% for the companies records and 16% for the insolvency records.

The service does not have full control of its core business systems (Business Process management System) and relies on third parties for support and access.

Human Resource: The human resource management processes in the Service are effective and efficient to support delivery of mandate through timely recruitment and selection of employees. Employee performance in the Service is continuously monitored to ensure sustained productivity. However, the Service's performance management framework may need to be strengthened to make it even better. The Service runs other initiatives to improve its human capacity such as learning and development programmes, disciplinary and grievances procedures, adequate internal control and compliance with applicable laws, policies and procedures on human resource and administration, finance, planning and communication. The Service has also a succession plan policy in place with potential successors for critical roles identified, a skill gap exercise was conducted to identify the required skills for the critical roles to ensure continuity of the service and minimize disruption in the service.

Procurement: The Service has in place an efficient and effective supply chain management system which ensures value in sourcing, selection, negotiating terms and keeping records. This is a result of having a clear supply chain management policy and procurement plan.

3.2.3 Resources and capabilities

3.2.3.1 Resources

a) Tangible Resources

The Service enhanced its tangible resources when it moved into a modern spacious office customized to the BRs needs. The Service acquired additional ICT infrastructure, modernized the call center to enhance service delivery and dedicated internet bandwidth. Investment in ICT has not been adequate due to the high cost of ICT hardware and software. The Service continues to grow revenue collection that is remitted to the exchequer. The Service has unique skills in insolvency practice in the country.

The Service continues to face inadequate funding since it is fully dependent on the exchequer and has inadequate staff capacity because the Service has not recruited the full complement. Some functional units have inadequate skills compromising service quality. Technical officers in some departments are largely on secondment affecting succession planning within the departments. Investment in ICT infrastructure is inadequate to support the automation and digitization of processes and records, creating inefficiency.

b) Intangible resources

The Service is the custodian of the business ownership data that is useful for various business transactions

Efficiency and Automation: Leveraging technology as an intangible asset can significantly improve the efficiency of business registration processes. Through digital platforms, online portals, and automation, BRS in Kenya can streamline registration procedures, ease of retrieval of data, reducing paperwork and processing times. This efficiency benefits both businesses and the government.

Brand Equity: The Service prides itself on a strong equity that is trusted by the public based on implementation of its mandate. As a state corporation established under an Act of Parliament gives it legitimacy. The re-branding of the new BRS logo in November 2021 brought about some challenges in its visibility. The Service has embarked on brand awareness campaign to ensure all its services are known to the public.

Culture: The Service demonstrates effective decision-making processes, collaborative networks and an innovative culture. The Service culture is undergoing metamorphosis, the Service has experienced some challenges which need continual behavioural change.

Staff Technical Skills: The Service has unique technical skills that makes it a comparative advantage to deliver its mandate. However, a number of our technical staff are on secondment from the Office of the Attorney General Department of Justice. The Service has continuously conducted employee satisfaction surveys to understand the satisfaction levels, workload, participation in decision making and remuneration and benefits. The latest staff satisfaction survey findings stands at 68% with high Staff turnover of technical staff of grade BRS 2-6

3.2.3.2 Capabilities:

BRS has capability to offer its services on an online platform end-to-end making the services accessible from any location with internet connection. The unique skills in insolvency practice are valuable in enhancing service delivery, collaboration and partnership.

3.2.4 Summary of Strengths & Weaknesses

Table 3. 2 Summary of Strengths & Weaknesses

Factor	Strength	Weakness
Governance and administrative structures	<ul style="list-style-type: none">• Existence of fully constituted Board with diverse skills and competence• Supportive Board• Strong enabling legal framework• Existence of Internal policies approved by the Board	<ul style="list-style-type: none">• Inconsistency application of the policies and procedures• Unsupportive organizational structure where units that are not well staffed to support service delivery• Inaccessibility of services due lack of physical presence in the counties

Factor	Strength	Weakness
		<ul style="list-style-type: none"> • Inadequate internal policies and procedures • Unsupportive culture
Internal Business Processes	<ul style="list-style-type: none"> • Automated business process enabling online service delivery and system integration with other agencies • Improved data integrity and accuracy • Customer Service and satisfaction • Technology • Human Resource • procurement 	<ul style="list-style-type: none"> • Undocumented operating standards for most process within the Service • Over reliance of by 3rd parties in ICT services • System down time • Incomplete digitization automation
Resource capabilities	<ul style="list-style-type: none"> • Growth in revenue collection • Improved work environment • Custodian of exclusive business information • Efficiency and Automation - Online service delivery end to end • Brand Equity • Technical Skills -Insolvency knowledge, skill and competency 	<ul style="list-style-type: none"> • Inadequate resources for service delivery • Inadequate ICT infrastructure and capacity • Inadequate staff capacity • Low brand visibility • Staff turnover

3.3 Evaluation of Past Performance

3.3.1 Key Achievements

BRS's key achievements during the implementation of the 2021-2026 strategic plan for each strategic objective.

3.3.1.1 Ease of Doing Business

The Service enhanced its business registration process through automation of workflows/ processes, improved ease of doing business ranking, excellence in Service output in quality and responsive-ness and enhanced access to BRS service. The Service increased the workflows/ processes it automated from 40% to 87% which has led to the improvement of efficiency in the Services offered in the registries and at the Office of the Official Receiver in insolvency. The Service conducted a customer satisfaction survey over the past two years and there was an improvement from 59.1% in 2021/22 to 74.3% in 2022/23 which speaks into quality, responsiveness and excellence in services. In its quest to enhance the access to its services, BRS enhanced core systems-company and e-collateral systems and fostered integration with 32 government agencies.

As an enabler of access to credit, the Service created awareness on MPSR and HP to approximately 2000 stakeholders which led to an increase in the number of initial notices lodged from 426,103 to 747,916, the searches conducted increased from 53,823 to 108,814 and an increase in the number of hire purchases licences issued from 25 to 32.

The Service conducted a review of all the 7 laws it administers in order to ensure that the laws and policies are up to date and in line with emerging issues. Two out of the seven law reviews have been done.

In promoting compliance the Service undertook a legal and regulatory compliance assessment during the FY 2021-2022 and FY2022-2023 and the level of compliance increased from 94% to 98%. This is following the institutionalization of a robust compliance management program. The program also helped the Service reduce identified medium rated risks from 49 in FY 2020/21 to 18 in the FY 2022/23. Out of the total number of cases filed against the Service, 53.87 % were concluded and though BRS was sued for damages totaling more than Kshs 1 billion the court ruled in favor of the Service saving the Service a financial loss of Kshs 60 million.

Data integrity is a critical component in BRS's functionality, in enhancing effective data and records management programs. The Service digitized one million records and improved the data management function by acquiring an electronic documents records management system. The Service is also on course to deliver master list of registered entities which will facilitate the data clean-up process of all BRS digital records hence guaranteeing improved data integrity.

In resolution of insolvency matters, the Service was able to close a total of over 486 dormant insolvency matters in 2 years.

3.3.1.2 Service Delivery, Image visibility and Collaborations

In enhancing customer satisfaction, the Service acquired a modernized Call Centre and rolled out the first phase of the Call Centre Design, Operation and Optimization Plan by acquiring PABX IP-Telephone equipment installation works and relevant software.

The Service also conducted a customer satisfaction survey which showed an increase in the level of customer satisfaction index from 59.1% in 2021/22 to 74.3% in 2022/23. This increase can also be attributed to the prompt response to the issues raised by the customers. This is supported by the improvement in the CAJ complaint resolution score which improved from 84.23% to 94%.

To ensure enhanced service delivery and accessibility of BRS services to PWDs, the Service developed its Service Delivery Charter in braille, English and Swahili and audio-visual. The website was enhanced by the inclusion of friendly features for the visually impaired.

The Service elevated the BRS brand and increased its corporate visibility by developing a new logo that is relevant to the mandate of the Service. A Communication Strategy was also cascaded from the Strategic Plan hence creating a specific road map towards the enhancement of corporate visibility and awareness.

To increase support from stakeholders, the Service had various collaborations which increased the stakeholders' understanding of the mandate of the Service, assisted in identifying and pursuing new areas for collaborations and contributed towards the maintenance of strategic partners.

3.3.1.3 Institutional Framework

The creation of BRS as a State Corporation and the process of delinking from the Office of the Attorney General was a major milestone. BRS was birthed in 2015 through BRS Act and continued to organize its human and physical resources over time to where it is today.

The 1st generation Strategic Plan sought to improve people's engagement and motivation achieved by attracting, developing, and retaining skilled staff at all levels to enhance service delivery. The Service instituted a myriad of changes towards improving staff productivity including recruitment of staff members, training of staff members and culture -centric initiatives such as induction program and culture enriching practices. As a result, the staff motivation and satisfaction increased from 58% to 68%.

On revenue collection, the Service adopted a cashless payment method, which has continued to have a positive impact on the amount of revenue collected. At the time of the mid-term review, the annual total revenue collected increased from Ksh 876 million to 1.15 Billion in FY 2022/23.

Corporate governance is a key component in organizational performance and effective oversight of the Service strategic direction. In the last two years the Service continued to demonstrate best corporate governance where the corporate board evaluation score increased from 94% to 96%.

The work environment and ambience of BRS had improved tremendously at the time of the mid-term review through a variety of initiatives such as acquisition of the state of art office, acquisition of additional office equipment, adoption of an open office setting promoting socialization resulting into an increase in the level of satisfaction with work environment from work environment satisfaction from 50% to 68.1%.

During the 1st BRS corporate Strategic Plan, the Service sought to strengthen the ICT function so as to improve the efficiency and effectiveness of service delivery. Key initiatives identified to actualize this strategy included, Implementation of an ISMS framework, acquisition of supportive and compliant ICT infrastructure, enhanced accessibility of BRS services, automation of processes and implementation of mechanisms for assessment. As at the time of the Midterm review, the Service had

realized several outcomes base of the targets set under this strategy, these include: Improvement in customer satisfaction ratings from 67% to 73% between the financial years 2021-2022, acquisition of Critical Information Infrastructure which includes: Two Servers, implementation of a Local Area Network, a modernized call center, and a modernized server room. Several business systems were also implemented these include: the ERP system, the EDRMS system, acquisition of a board management system as well as acquisition of a biometric access and attendance management system. These developments therefore led to an improvement in the levels of satisfaction by customers as a result of improved delivery of services.

3.3.2 Challenges faced in the implementation of planned activities

- i. **Inadequate ICT infrastructure** to support digital service delivery.
- ii. **BRS faces inadequate funding** levels for its operations.
- iii. **Gaps in the legal framework** - some of the laws implemented by the Service are inconsistent with other laws applied by the business community. Deficiencies and bottlenecks in the regulations. Some Acts have been amended but the regulations have not. The laws also need to be updated to accommodate emerging trends.
- iv. **Inadequate Staffing**-The Service has inadequate staffing level impacting on service delivery. Increasing turnover of employees with technical skills.
- v. **Inadequate visibility and awareness** of BRS mandate
- vi. **Low level of compliance** with the laws administered by BRS
- vii. **Inadequate capacity on strategy cascading**-There is a capacity gap in the cascading of the Strategic Plan into smaller activities from the bigger corporate activities in some departments.
- viii. **Unsupportive organizational culture**- There is the existence of a detrimental organizational culture which is characterized by disengagement, lack of transparency, and a pervasive sense of mistrust among employees.
- ix. **Career Stagnation**-The career progression guidelines have stagnated some employees, who have already reached the highest level of promotion. Some employees have enhanced their skills but based on the career progression there is no room for promotion.

3.3.3 Outstanding/Undone/Unmet targets that have not been completed.

- i. **Publications**-Management was supposed to have one publication every year but there was none.
- ii. **Implementation of Data Strategy**-Management was supposed to have developed a Data Strategy by the end of the first financial year however none has been implemented

- iii. **Implementation of ICT strategy**-Management was meant to have developed an ICT Strategy by the end of the last financial year but the same is not yet ready.
- iv. **Level of integration of Records management** functions with ICT
- v. **Internal Compliance rating**-especially on service charter/processes
- vi. **Legal & governance audit**
- vii. **TAT**- The service has not met the average business registration turn around (TAT) time of one day
- viii. **Time taken to resolve insolvency matters**-2 years
- ix. **Lack of a stakeholder engagement policy**

3.3.4 Lessons Learnt

Key lessons learned during the 2021 to 2026 plan period include the need for:

- i. **System Integration** positively impacts on the integrity of data and also improves the overall efficiency of government services. Its therefore important for government agencies to devise ways in which they can take advantage of the data they keep to their advantage. Strong collaborations with other government agencies will therefore enable agencies to effectively discharge their mandates and benefit from each other's various resources, skills and capabilities.
- ii. **Effective Monitoring and Evaluation cycle** is a critical process in implementation of a Strategic plan. Without a proper M& E implementation methodology we may lose out on the direction established during strategic planning.
- iii. **Process re-engineering:** Increases efficiency of BRS operations. BPR initiatives such as **Digitization and Automation of Services** has led to an increase in revenue collection, improved operational performance, optimized skill sets, and reduced manual errors leading to accuracy in the data.
- iv. **Adequate human resource and continuous capacity building** is essential in executing the BRS mandate.
- v. **A progressive and supportive organisational structure** is important for career progression and staff motivation which enhances staff productivity. There is a need for the organogram to be reviewed.
- vi. **Adequate and sustainable funding is important** in supporting execution of planned programmes and activities in the strategic plan. There is a need to devise effective resource mobilization strategies going forward.
- vii. **Continuous review of the legislative framework** is important to accommodate emerging trends affecting businesses. This will ensure that the Service has a robust legal framework to effectively discharge its mandate.
- viii. **Profile Optimization (Awareness of Service)** as a Service is a critical component in creating visibility to the public particularly owing to the nature of services BRS offers and therefore continuous public sensitization on the mandate and functions of BRS is important.

- ix. **Sustainable infrastructure** is necessary for smooth provision of services to the customers. There is a need for a speedy and reliable internet and adequate physical infrastructure (printers and supplies) for efficient office operations.
- x. **Culture**-A supportive organizational culture is key to the success in any planned program.

3.4 Stakeholder Analysis

Stakeholder analysis is a structured process that helps the Service to identify and understand the interests, needs, and concerns of various individuals, groups, or entities that have a stake in the organization's programmes and initiatives. By undertaking a stakeholder analysis, BRS can effectively engage with their stakeholders, manage relationships, and make informed decisions. An analysis of the stakeholders has been undertaken to clearly outline their roles/functions, their expectations from the BRS, what BRS should do to meet their expectations, and what the stakeholders should do to support BRS in realization of its' Mandate. Table 3.5 provides BRS' stakeholders analysis.

Table 3. 3 Stakeholders Analysis

S/No.	Stakeholders	Role of the stakeholders	Expectation of the Stakeholders'	Expectation of BRS
1.	The Presidency	<ul style="list-style-type: none"> Organization and coordination of Government business 	<ul style="list-style-type: none"> Adherence to executive orders and circulars Collaborations and partnerships Implementation of Government guidelines and initiatives 	<ul style="list-style-type: none"> Appropriate synergies and guidance Provide policy guidelines and support
2.	Attorney General	<ul style="list-style-type: none"> The Government's principal legal advisor, responsible for representing the national Government in court or any other legal proceedings to which the national Government is a party Provides policy, coordination, and oversight regarding various legal sector institutions 	<ul style="list-style-type: none"> Seek legal advice as and when required Propose relevant legislative reforms needed for the efficient functioning of the Service Facilitate the AG with information to adequately represent the Service 	<ul style="list-style-type: none"> Prompt legal advice upon request Introduce and support legal reforms that enhance effective discharge of BRS mandate. Provide legal representation. Facilitate timely funding Involve the Service in policy formulation. Appointment of the Board members
3.	State Department for Trade	<ul style="list-style-type: none"> Develop and implement Trade Policy and Exports Policy. Promote E-Commerce. Trade Negotiations and Advisory Services. Champion Trade Integration in the COMESA, CFTA, EPA 	<ul style="list-style-type: none"> Collaboration and partnerships Timely information on ease of doing business 	<ul style="list-style-type: none"> Identify factors constraining ease of doing Business and proposing solutions Monitor the business climate and recommend appropriate policy, legal, regulatory and administrative changes
4.	State Corporations Advisory Committee	<ul style="list-style-type: none"> Review and investigate the affairs of state corporations and make such recommendations to the President as it may deem necessary; advise the President on the establishment, reorganization or dissolution of state corporations. 	<ul style="list-style-type: none"> Comply with guidelines provided by the Committee on Corporate governance 	<ul style="list-style-type: none"> Provide guidance on corporate governance Approve request made by the service
5.	Office of the Auditor General	<ul style="list-style-type: none"> Audit and report on the use and management of public resources 	<ul style="list-style-type: none"> Effective collaboration Sharing of information Submit Annual Report and financial statements within timelines 	<ul style="list-style-type: none"> Audit Financial statements and provide opinion with set timelines. Collaborate with the Service to provide effective services
6.	Kenya Investment Authority	<ul style="list-style-type: none"> Promoting investments in Kenya. Responsible for facilitating the implementation of new investment projects, providing After Care services for new and existing investments, as well as organizing investment promotion activities both locally and internationally. 	<ul style="list-style-type: none"> Collaborate to promote ease of doing business 	<ul style="list-style-type: none"> Advocate and advice on investment policies in Kenya Organizing investment promotion activities both locally and internationally.

S/No.	Stakeholders	Role of the stakeholders	Expectation of the Stakeholders'	Expectation of BRS
7.	Micro and Small Enterprise Authority (MSEA)	<ul style="list-style-type: none"> Formulate and coordinate policies that facilitate the integration and harmonization of various public and private sector initiatives, for promotion, development and regulation of MSMEs. 	<ul style="list-style-type: none"> Cooperation in facilitating the ease of doing business for SMEs 	<ul style="list-style-type: none"> Coordinate policies and facilitate the integration and harmonization of various public and private sector initiatives for ease of doing business for SMEs
8.	Policy and Regulatory Bodies/Authorities for actors/activities related to ease of doing business. (such as Competition Authority of Kenya, Insurance Regulatory Authority, Capital Market Authority, Export Processing Zones Authority, Special Economic Zones Authority)	<ul style="list-style-type: none"> Enforce compliance of policies and regulations 	<ul style="list-style-type: none"> Enforce and implement the policies and advice issued by the bodies 	<ul style="list-style-type: none"> Provide policy and regulatory guidance on the actors. Cooperation and consultation with the Service
9.	Kenya Law Reform Commission (KLRC)	<ul style="list-style-type: none"> Provide technical assistance and information to the government regarding reform or amendment of a branch of the law. Formulate by means of draft bills or otherwise any proposal for reform of national legislation 	<ul style="list-style-type: none"> Cooperation from the Service when reviewing laws 	<ul style="list-style-type: none"> Review all the laws of Kenya to ensure that it is modernized, relevant and harmonized. Cooperate and partner with BRS in the review of laws related to ease of doing of business
10.	Financial Reporting Centre (FRC)	<ul style="list-style-type: none"> To assist in the identification of the proceeds of crime and the combating of money laundering. 	<ul style="list-style-type: none"> Cooperate and provide information when required 	<ul style="list-style-type: none"> Cooperation and partnership
11.	Central Bank of Kenya (CBK)	<ul style="list-style-type: none"> Formulation of monetary policy to achieve and maintain price stability. Promotes financial stability; an effective and efficient payment, clearing and settlement system. Formulates and implements foreign exchange policies; holds and manages foreign exchange reserves 	<ul style="list-style-type: none"> Enforce recommended policy. Collaboration and partnership 	<ul style="list-style-type: none"> Formulate monetary policy to achieve and maintain price stability
12.	The Judiciary	<ul style="list-style-type: none"> Adjudicating Legal Disputes Interpretation of Laws Guiding Policy Development 	<ul style="list-style-type: none"> Feedback on justice Cooperation on matters dealing with law 	<ul style="list-style-type: none"> Determine commercial matters expeditiously
13.	ICT Authority	<ul style="list-style-type: none"> To rationalize and streamline management of all government ICT Functions. 	<ul style="list-style-type: none"> Adherence and comply with the set ICT standards 	<ul style="list-style-type: none"> Provide technical expertise on implementation of ICT policy

S/No.	Stakeholders	Role of the stakeholders	Expectation of the Stakeholders'	Expectation of BRS
14.	Kenya Industrial Property Institute (KIPI)	<ul style="list-style-type: none"> To protect and promote industrial property rights 	<ul style="list-style-type: none"> Cooperation and engagement in the review of laws 	<ul style="list-style-type: none"> Cooperation and engagement in the review of laws
15.	Professional Institutions (Law Society of Kenya, Institute of Certified Secretaries, Institute of Certified Public Accountants of Kenya)	<ul style="list-style-type: none"> Advice and assist members of the legal profession, the Government and the larger public in all matters relating to the administration of Justice in Kenya. To develop and guide on sustainability and governance in organizations. To develop and promote internationally recognized accountancy profession that upholds public interests through effective regulation, research, and innovation 	<ul style="list-style-type: none"> Cooperation and engagement in the review of laws Key partner and is recognized in law for the purposes of the registration and maintenance of companies. Act on matters referred to the Authority by them 	<ul style="list-style-type: none"> Cooperation and engagement in the review of laws Cooperation in promoting ease of doing business. Provide input in the formulation of necessary review to enhance ease of doing business. Cooperate during investigations of complaints
16.	Public Procurement Oversight Authority (PPRA)	<ul style="list-style-type: none"> Regulates the public procurement and assets disposal system through monitoring and enforcement for socioeconomic development in Kenya 	<ul style="list-style-type: none"> Adhere to the procurement laws and Authority's advice Provide timely information and reports 	<ul style="list-style-type: none"> Timely feedback and cooperation
17.	Investigating agencies (EACC, DCI, Kenya Police, Asset Recovery, etc.)	<ul style="list-style-type: none"> To investigate and present a variety of crimes and abuses. To maintain law and order Combating money laundering. 	<ul style="list-style-type: none"> Cooperation on proceedings Collaboration and partnerships 	<ul style="list-style-type: none"> Information sharing Collaboration and partnerships
18.	The National Treasury and Economic Planning	<ul style="list-style-type: none"> Guidance on overall economic policy and public finance management Development and enforcement of financial governance standards and oversight National and sectoral development planning and monitoring of economic trends 	<ul style="list-style-type: none"> Prudent utilization of funds allocated. Adherence to circulars and guidelines issued from time to time 	<ul style="list-style-type: none"> Adequate budgetary allocation Timely disbursement of funds Technical support on economic policy development
19.	Parliament (National Assembly and Senate)	<ul style="list-style-type: none"> Legislation and Policy Development Oversight and Accountability Budget Approval and Resource Allocation 	<ul style="list-style-type: none"> Produce timely statutory reports. Timely response to legislative questions 	<ul style="list-style-type: none"> Offer legislative support and enactment of laws Allocate sufficient resources for the Service to carry out its mandate
20.	County Governments	<ul style="list-style-type: none"> Implementation of devolved functions 	<ul style="list-style-type: none"> Collaborations and partnerships Provision of information and data 	<ul style="list-style-type: none"> Collaboration and partnerships
21.	Non-state actors (KEPSA, KAM, KBA, KNFJKAs, IPS, KNCCI, Telecommunication company's)	<ul style="list-style-type: none"> Advocacy and Public Policy Engagement Stakeholder Representation Capacity Building and Awareness creation Research and Knowledge Sharing Provision of telecommunication services and mobile payment systems 	<ul style="list-style-type: none"> Collaborate to promote ease of doing business. Timely dissemination of information and data Influence development of standards and good practices 	<ul style="list-style-type: none"> Collaboration, partnership, and network to ensure free flow of information. Advocacy and creation of public awareness on their role in ease of doing business. Promote professionalism. Promote best practices in corporate governance.

S/No.	Stakeholders	Role of the stakeholders	Expectation of the Stakeholders'	Expectation of BRS
				<ul style="list-style-type: none"> ● Telecommunication connectivity and mobile payment systems
22.	Media	<ul style="list-style-type: none"> ● Provide Feedback and Opinions. ● Disseminate Information ● Influence Public Opinions and Create Public Awareness 	<ul style="list-style-type: none"> ● Provide accurate and timely information the Service Mandate ● Structured briefing of the media ● Prompt response to media queries 	<ul style="list-style-type: none"> ● Public awareness and education ● Factual and accurate dissemination of information ● Collaboration to shape the public opinion
23.	Development partners (World Bank, GIZ, UNDP, Transparency International, IDLO, Financial Sector Deepening (FSD) Kenya etc.)	<ul style="list-style-type: none"> ● Provision of financial support ● Technical assistance and training 	<ul style="list-style-type: none"> ● Provide timely and accurate reports. ● Adherence to good corporate governance ● Transparency and accountability in use of resources 	<ul style="list-style-type: none"> ● Technical and financial assistance ● Timely and accurate feedback ● Participate in joint initiatives. ● Sharing of information and knowledge
24.	Service providers (Suppliers/ Merchants, consultants etc.)	<ul style="list-style-type: none"> ● Provision of goods and services 	<ul style="list-style-type: none"> ● Transparency, equity, and fairness in the procurement process ● Compliance with the procurement laws ● Effective management of contracts ● Timely payments of goods and services 	<ul style="list-style-type: none"> ● Compliance with the procurement laws ● Supply of quality and competitive goods and services ● Adherence to provisions of the contract
25.	Training and Research Institutions (KIPPR, Tegemeo)	<ul style="list-style-type: none"> ● Training and Skill Development ● Research and Development ● Consultancy Services 	<ul style="list-style-type: none"> ● Support staff for training ● Timely payment for training services ● Provide timely feedback. ● Proper identification of training and research needs. 	<ul style="list-style-type: none"> ● Quality training and capacity building of public officers ● Collaboration in development of curricula for BRS staff ● Share information and feedback
26.	Citizenry /Public	<ul style="list-style-type: none"> ● Public participation in policy development ● Utilization of Government services 	<ul style="list-style-type: none"> ● Dissemination of accurate and timely information ● Enlist them to be public watchdogs on the delivery of services. ● Delivery of citizen centered public services 	<ul style="list-style-type: none"> ● Provide information/feedback. ● Timely reporting of complaints ● Cooperate with Service during delivery of services
27.	Board of Directors	<ul style="list-style-type: none"> ● Provide Strategic Direction ● Leadership and governance 	<ul style="list-style-type: none"> ● Information in a timely and quality manner that enables them to effectively discharge their responsibilities and duties. 	<ul style="list-style-type: none"> ● Commitment and dedication in service delivery ● Support and guidance
28.	BRS staff members	<ul style="list-style-type: none"> ● Execution of BRS Mandate ● Service delivery to customers 	<ul style="list-style-type: none"> ● Conducive working environment ● Competence and skills development ● Equal opportunities for career development ● Recognition and reward 	<ul style="list-style-type: none"> ● Commitment and professionalism ● Achievement of targets
29.	Financial Institutions (e.g. Banks, Saccos, Insurances etc.)	<ul style="list-style-type: none"> ● Safeguarding and provision of financial resources. ● Provision of technical support on financial matters. 	<ul style="list-style-type: none"> ● Prompt remittance of deductions ● Timely provision of information and data ● Update of services in line with changing technology 	<ul style="list-style-type: none"> ● Reliable service delivery ● Financial advisory ● Prompt processing of payments to staff and suppliers.

S/No.	Stakeholders	Role of the stakeholders	Expectation of the Stakeholders'	Expectation of BRS
30.	KRA	<ul style="list-style-type: none"> Assess, collect, and account for all revenues in accordance with the written laws. Advice on matters relating to administration of, and collection of revenue 	<ul style="list-style-type: none"> Accurate and timely tax returns Engagement on taxation changes 	<ul style="list-style-type: none"> Engagement on taxation policy incentives and changes (if any)
31.	Huduma Secretariat	<ul style="list-style-type: none"> Transform Public Service Delivery to ensure access to efficient, effective and citizen-centric services through One-Stop-Shop platforms. 	<ul style="list-style-type: none"> Collaboration and partnership in service delivery 	<ul style="list-style-type: none"> Collaboration and partnership in service delivery
32.	Postal Corporation of Kenya	<ul style="list-style-type: none"> Provide accessible, affordable, and reliable postal services to all parts of Kenya. 	<ul style="list-style-type: none"> Collaboration and partnership in postal services 	<ul style="list-style-type: none"> Collaboration on postal services
33.	Kenya Deposit Insurance Corporation	<ul style="list-style-type: none"> Provide a deposit insurance scheme for customers of member institutions, to provide incentives for sound risk management and generally promote the stability of the financial system and prompt resolution. 	<ul style="list-style-type: none"> File status reports of ongoing liquidations under them with the OR 	<ul style="list-style-type: none"> Co-operation on filing of the reports and statements of ongoing liquidation of financial institutions
34.	Policy Holders Compensation Fund	<ul style="list-style-type: none"> Providing compensation to claimants of an insurer that has been put under Statutory Management and for the secondary purpose of increasing the general public's confidence in the insurance sector 	<ul style="list-style-type: none"> Share information and records of policy holders for insurance companies under liquidation Collaboration on training on insolvency Collaboration in policy formulation, review and engagement 	<ul style="list-style-type: none"> Cooperation during hand over of assets & liabilities of the company on transition from statutory management to liquidation
35.	Kenya National Bureau of Statistics	<ul style="list-style-type: none"> Collecting, analyzing and disseminating statistical data in Kenya 	<ul style="list-style-type: none"> Collaboration and partnership in data sharing and research 	<ul style="list-style-type: none"> Information and data for decision making. Collaboration and partnership in research
36.	KIPPPRA	<ul style="list-style-type: none"> Providing quality policy advice to the Government of Kenya and other key stakeholders by conducting policy research and analysis and through capacity building 	<ul style="list-style-type: none"> Request their advice on research and training 	<ul style="list-style-type: none">
37.	IRA	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Co-operation on ongoing liquidations of insurance companies Collaboration on policy formulation and regulation of insolvent insurance companies 	<ul style="list-style-type: none"> Efficient and effective administration of insolvent insurance companies' estates Development of effective laws governing insolvent insurance companies

4 CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KRAS

This chapter provides the Strategic issues and Strategic goals and Key Results Areas. These are the strategic model and the future aspirations of the Strategic Plan and the envisioned areas of focus during the planning period.

4.1 Strategic Issues

Strategic issues are fundamental policy concerns that demand attention and resolution for the Service to successfully accomplish its vision and mission. The situational and stakeholder analyses provided an opportunity to identify the key issues that require attention by the Service. This chapter presents a description of such issues and corresponding goals and Key Result Areas (KRAs). The Service identified 3 strategic issues:

4.1.1 Business Stability and Growth

The Government is implementing the Bottom-up Economic Transformation Agenda (BETA). The agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. Business Registration Service has the responsibility to register and support businesses through their lifecycle. The Service will support the Government agenda of increasing investment in the five sectors by registering and enable business by sharing data to facilitate economic decisions, facilitate access to credit and provide business rescue system through insolvency. Business stability isn't averse to pursuing growth, and it certainly isn't a luxury reserved for those who've overcome matters of economic life and death. Rather, it's an essential component of establishing consistent system that will reduce chaos from the cradle to the grave of businesses. The Service will endeavor to facilitate business growth and stability as envisaged in the BETA from registration to dissolution.

4.1.2 Value of Data

The Service is the custodian of company registers that support and facilitate numerous business decisions. The registers and data is to be trusted by a wide variety of users including companies, investors, researchers, law enforcement and other government agencies. Data held by the Service is valuable yet is has not been utilized to its full potential. The Service is obligated to optimize the value of data by providing reliable data to enhance corporate transparency and compact crime. In addressing the value of data in this Strategic Plan, the Service will make a strategic shift from being an information provider to a business enabler as we optimize the value of data.

4.1.3 Service Delivery and Institutional Capacity

Effective implementation of the Service's Corporate strategy requires a supportive institutional environment. Such environment should constitute appropriate supportive governance and administrative structures; robust internal business processes as well as responsive resources and capabilities. Consequently, the development of the institutional capacity becomes central in order to deliver excellent services to our customers and ensure seamless implementation of this strategy and achieve the desired outcome.

4.2 Strategic Goals

Following the identification of the strategic issues, the Service has developed three strategic goals which will be achieved in the next five years:

4.2.1 To Promote Business Stability and Growth

This strategic goal aims to promote business stability through business registration, resolving insolvency and facilitate access to credit through secure business transactions through the MPSR.

4.2.2 To optimize value of data

This strategic goal seeks to optimize the value of data to enhance transparency, facilitate better business decisions and combat crime. In achieving this goal, the Service will enhance quality of data, enforce compliance, promote transparency and avail data for decision making and combat crime.

4.2.3 To improve service delivery

The aim of this strategic goal is to improve the overall efficiency and effectiveness of the organization by enhancing the capacity to deliver excellent services.

4.3 Key Result Area (KRA)

- (1) Business Registration & formalization
- (2) Debt Resolution & Business Rescue
- (3) Financial Inclusivity
- (4) Data Integrity
- (5) Compliance
- (6) Research & Advisory
- (7) Institutional Capacity

4.4 Summary of the Strategic Model

Table 4: 1 Summary of the Strategic Model

Issue	Goal	Proposed KRAs
Business growth	(1) To promote business stability and growth	KRA1: Business registration and formalization
		KRA2: Debt Resolution & Business Rescue
		KRA3: Financial Inclusivity
		KRA4: Compliance
Data value	(2) To optimize value of data	KRA5: Data Integrity
		KRA 6: Research & Advisory
Service delivery	(3) To improve service delivery	KRA 7: Service delivery

DRAFT

5 CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

This chapter is a continuation of the chapter four. The chapter covers the strategic objectives and strategies adopted to achieve the strategic objectives.

5.1 Outcomes Annual Projections

Table 5: 1 Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA1: Business registration and Formalization							
SO1.1 Increase business registration and formalization	Formalized economy	Number of registered businesses	147,500	150,100	155,200	160,400	164,000
	Timely registration	Time taken to register a business (days)	10	7	5	3	2
KRA2: Debt Resolution & Business Rescue							
SO2.1 Optimize insolvency outcomes	Minimizing financial loss / Minimal loss in financial transactions	Creditors recovery rate (%)	TBD	2% increase	2% increase	2% increase	2% increase
		Time taken to resolve insolvency matters (years)	4	3.5	3	2.5	2
KRA3: Financial Inclusivity							
SO3.1 Increase access to credit for all	Increased credit access	Value of credit accessed through movable properties					
	Secured Transactions	No of MPSR Initial notices	167,361	169,770	171,800	174,805	178,810
KRA4: Data Integrity							
SO4.1 Provide reliable data	Quality data/ High value data	No of external data requests	TBD	2% increase	2% increase	2% increase	2% increase
KRA5: Compliance							
SO5.1 Increase Compliance	Compliant business entities	Level of compliance (Filling of Annual Returns)					
		Level of compliance (Filling of Financial Returns)					
		Ratio of BO compliant businesses	45	53	61	65	68

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA6: Research & Advisory							
SO6.1 Promote Research & innovation	Informed decisions	Number of researches/briefs	1	1	1	1	1
		Number of innovations	1	1	1	1	1
KRA7: Service Delivery							
KRA7.1 Enhance Institutional Capacity for the Service to deliver its mandate	Institutional excellence	PC performance index	3.1	3.0	2.9	2.8	2.7
		Board performance score	97	98	99	100	100
		Average productivity	TBD	4% increase	4% increase	4% increase	4% increase
		Annual revenue (millions)	1,132.82	1,219.01	1,304.47	1,309.55	1,400.00
		Customer satisfaction (%)	73.5	77	80	83	85
		Brand Awareness index (%)	59	63	67	71	75
		No of Media Impression					
		Level of automation (%)	60	70	80	90	100
		Employees satisfaction (%)	58	60	62	64	66
		Staff turnover (%)	6	4	3	2	1
		% of strategy Implementation (%)	20	40	60	80	100
System uptime(%)	90	92	94	96	99.99		

5.2 Strategic Choices

Table 5: 2 KRAs, Strategic Objectives & Strategies

Proposed KRAs	Strategic Objective(s)	Strategies
KRA1: Business registration and formalization	SO1: Increase business registration and formalization	<ol style="list-style-type: none"> 1. Provide responsive legal framework 2. Simplify, streamline registration processes 3. Incentivize formalization 4. Enhance efficiency in registration of business entities 5. Enhance efficiency in post-registration services 6. Decentralize service points 7. Robust public awareness 8. Strategic collaboration
KRA2: Debt Resolution & Business Rescue	SO2: Optimize insolvency outcomes	<ol style="list-style-type: none"> S1. Enhance resolution of insolvency matters S2. Enhance insolvency practice in Kenya
KRA3: Financial Inclusivity and Fairness	SO3: Increase access to credit for all	<ol style="list-style-type: none"> S1. Improve efficiency and security of the e-collateral system S2. Promote uptake of Movable Properties as collaterals S3. Provide responsive legal framework

Proposed KRAs	Strategic Objective(s)	Strategies
KRA4: Data Integrity	SO4: Provide reliable data	<ul style="list-style-type: none"> S1. Enhance data Governance and security S2. Efficient record management S3. Promote open data /data access S4. Improve data quality
KRA5: Compliance	SO5: Increase Compliance	<ul style="list-style-type: none"> S1. Simplify compliance processes S2. Strengthen Compliance Mechanism S3. Enforce compliance S4. Enhance Corporate Transparency S5. Promote public awareness on compliance obligations
KRA 6: Research & Advisory	SO6: Promote Research & innovation	<ul style="list-style-type: none"> S6. Support Research & Innovation S7. Strengthen Knowledge Management & Information sharing
KRA 7: Service delivery	SO7: Enhance Institutional Capacity for the Service to deliver its mandate	<ul style="list-style-type: none"> S1. Enhance good governance S2. Enhance prudence in financial management and sustainability S3. Enhance ICT capacity S4. Enhance human resource capacity S5. Enhance customer service S6. Promote visibility & corporate positioning S7. Enhance culture & work environment S8. Safeguarding legal interests of the Service S9. Optimize use of planning & M&E

6 CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

This Chapter outlines the implementation plan, coordination framework and risk management framework for operationalizing the strategic plan. The implementation plan consists of the action plan, annual workplan & budgeting and performance contracting. The coordination framework provides the Institutional Framework to support implementation, staff establishment, skills set and competence development, Leadership responsible for execution and systems and procedures required for effective and efficient implementation of the strategic plan.

6.1 Implementation Plan

This section outlines the roadmap for implementation of the Strategic Plan. It encompasses various components, including the action plan, FY 23/24 annual work plan and budget template and performance contracting, which are crucial for successful implementation of the Strategic Plan.

6.1.1 Action Plan

Action Plan provides a roadmap that lays-out the key elements necessary for successful execution of the strategic plan, including the strategic issues, strategic goals, outcomes, strategic objectives, strategies, key activities, expected outputs, output indicators, annual targets, annual budgets and the responsibility for executing the activities.

The Action Plan is presented as an Implementation Matrix, which provides a comprehensive framework for organizing and tracking the progress of the planned activities as shown in Table 6.1

6.1.2 Annual Work Plan and Budget

The Service will implement the Strategic Plan through annual work plans aligned with the budget. The Service will ensure optimal allocation of resources to the Strategic Plan activities. The Annual work plan for the financial year 2023/24 herein attached Annex 2.

6.1.3 Performance Contracting

The Service will cascade the strategic plan through the performance contracting. The annual work plan will be the Service's Annual Performance Contract. The Service's annual performance contract will be cascaded to departments and individuals. The performance contracting will operationalize the implementation of the Strategic Plan where achievements will be tracked systematically and each department, unit and individual will be accountable. Performance contracting will be a critical tool to ensuring that individual performance is aligned with the overall goals of the Strategic Plan.

6.2 Coordination Framework

This section will describe the coordination framework to facilitate the execution of this Strategic Plan. The section will describe the institutional framework, staffing, leadership and systems and procedures to coordinate implementation of the Strategic Plan.

DRAFT

6.2.1 Institutional Framework

Effective implementation of a Strategic Plan requires an appropriate institutional framework in place. To support implementation of this Strategic Plan, current governance and administrative structures will be reviewed as well as undertake culture change management with a view to making them strategy-supportive.

PROPOSED ORGANIZATIONAL STRUCTURE

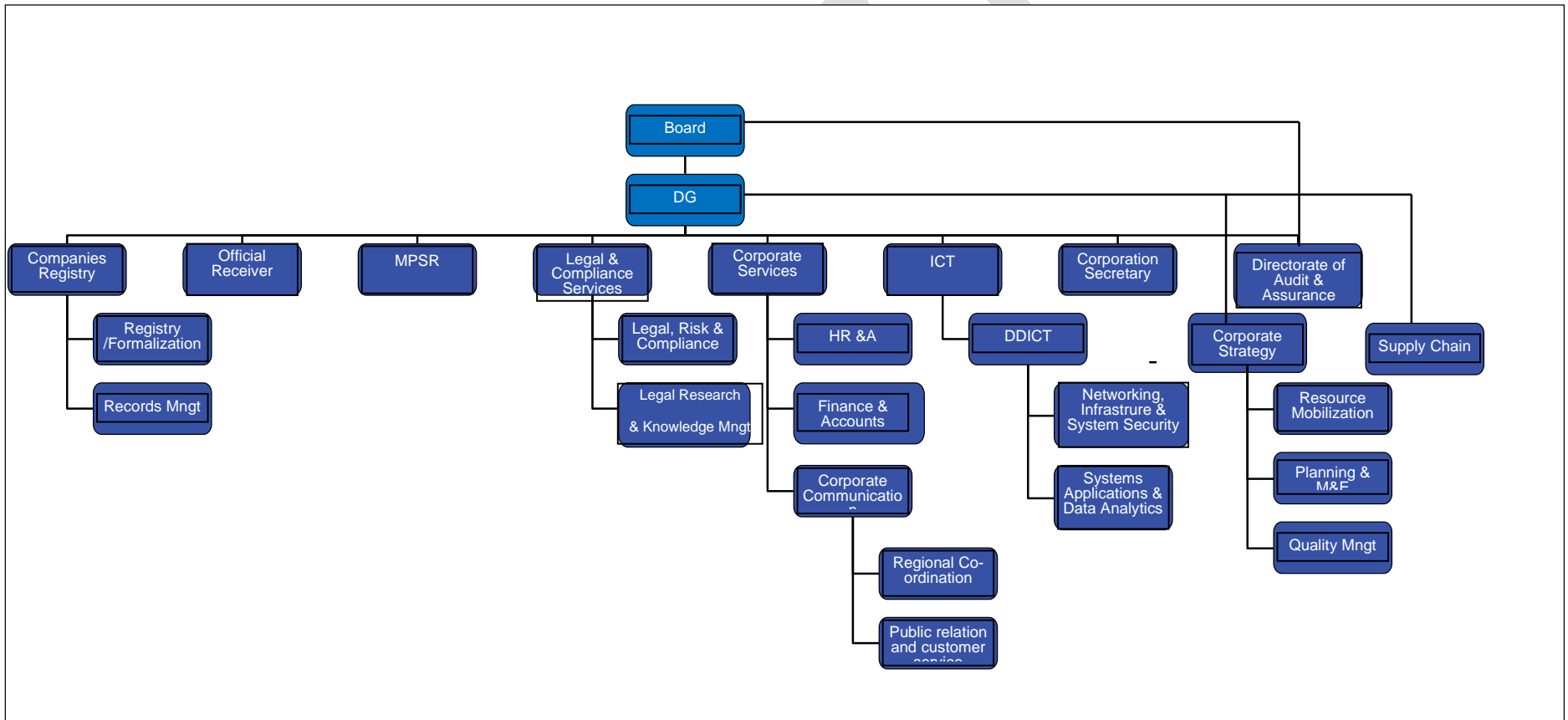


Figure 6: 1 Proposed Organizational Structure

6.2.2 Staff Establishment, Skills Set and Competency Development

To facilitate the effective implementation of the Strategic Plan, BRS will adopt a functional organizational structure. The current organization structure has been reviewed to support the Strategic Plan implementation. The proposed staff establishment is set out in table 6.1 and the required skills and competence are set out in table 6.3

Table 6: 1 Staff Establishment

Cadre	BRS Grade	Approved	Optimal	In-Post	Variance
		A	B	C	(B-C)
Office of the Director General					
Director General	1	1	1	1	0
State Counsel/Principal	5/4	1	1	0	1
Chief Assistant Office Administrator	5	1	1	1	0
Senior Driver	7	1	1	0	1
Office Assistant	8	1	1	0	1
Total		5	5	2	3
Companies Department					
Registrar of Companies	2	1	1	1	0
Deputy Registrar of Companies	3	1	1	0	1
Senior Assistant Registrar of Companies	4	3	3	3	0
Assistant Registrar of Companies	5	3	6	3	3
Records Management Section (Proposal to be domiciled under DCS)					
Deputy Director Records Management	3	0	1	0	1
Senior Records Management Officer	4	2	2	1	0
Records Management Officer II/I	6/5	3	10	3	5
Clerical Officer II/I/Senior -Re-designated as Registration Officers II/I/Senior	8/7/6	67	67	51	16
Assistant Office Administrator	7/6/5	3	1	1	2
Driver II/I/ Senior	9/8/7	1	0	0	0
Office Assistant III/II/I	10/9/8	1	1	1	0
Sub Total		85	93	64	28
Department of Insolvency					
Official Receiver	2	1	1	1	0
Deputy Official Receiver	3	1	1	1	0
Senior Assistant Official Receiver	4	3	4	3	1
Assistant Official Receiver	5	2	8	2	6
Assistant Official Receiver - Investigations	5	3	3	0	3
Records Management					
Records Management Officer II/I	6/5	1	1	1	0
Clerical Officer II/I/Senior	8/7/6	5	5	2	3
Assistant Office Administrator	7/6/5	2	1	1	2
Office Assistant III/II/I	10/9/8	1	1	1	0
Total		16	22	12	12
Department of Movable Properties Security Rights Registry					
Registrar, Movable Properties Security Rights Registry	2	1	1	0	1
Deputy Registrar, Movable Properties Security Rights	3	1	1	1	0
Assistant Registrar/Senior, Movable Properties Security Rights Registry	5/4	1	1	0	1
Records Management					
Records Management Officer II/I	6/5	1	2	1	1
Clerical Officer II/I/Senior	8/7/6	3	4	0	
Assistant Office Administrator	7/6/5	1	1	0	1
Office Assistant III/II/I	10/9/8	1	2	0	2
Total		9	4	1	2
Department of Legal Services/ Corporation Secretary					
Director, Legal Services & Corporation Secretary	2	1	1	1	0
Assistant Office Administrator	7/6/5	1	1	0	1
Office Assistant III/II/I	10/9/8	1	1	0	1
Sub-Total		3	3	1	2
Board Secretariat					

Cadre	BRS Grade	Approved	Optimal	In-Post	Variance
		A	B	C	(B-C)
Deputy Director Legal /Senior Legal Officer-	3/4	0	1	0	1
Sub-Total		3	4	1	3
Legal and Compliance Division					
Deputy Director, Legal and compliance	3	1	1	1	0
Legal Officer/Assistant Director Legal and compliance	5/4	2	2	0	2
Investigator/Senior, Legal Services	5/4	2	2	0	2
Records Management Officer II/I	6/5	1	1	0	1
Clerical Officer II/I/Senior	8/7/6	2	2	0	2
Sub- Total		8	8	1	7
Research Division					
Deputy Director, Legal Research	3	1	1	0	1
BRS 4-Asst. Director Legal Research	4	1	1	0	1
Legal Research Officer/Assistant Director Legal Research	5/4	2	2	0	2
Sub-Total		3	3	0	3
Total		14	15	2	13
Total- Technical Services		129	139	81	58
Office of the Director, Corporate Services					
Director, Corporate Service	2	1	1	1	0
Assistant Office Administrator	7/6/5	1	1	0	1
Driver II/I/Senior	9/8/7	1	0	0	0
Human Resource Officer I BRS5		2	2	1	1
Manager Learning and Development BRS 3		0	1	1	1
Administrative Officer I BRS5		1	1	0	1
Administrative Officer II BRS 6		0	1	0	1
Security Warden II BRS 9		0	1	0	1
Security Warden I BRS 8 Senior		0	1	0	1
Security Warden I BRS 8 Senior		0	1	0	1
Security Warden BRS 7		0	1	0	1
Office Assistant III/II/I	10/9/8	1	1	0	0
Total		4	3	1	1
Human Resource Division					
Deputy Director, Human Resource & Administration	3	1	1	1	0
Senior Human Resource Officer II/I/	4	1	1	1	0
Human Resource Officer II/I/	6/5	1	1	1	0
Sub-Total		3	3	3	0
Administration Division					
Administration Officer II/I/Senior	4	1	1	1	0
Assistant Office Administrator II/I/Senior	7/6/5	1	0	0	0
Driver II/I/Senior	9/8/7	2	5	2	3
Office Assistant III/II/I	10/9/8	2	5	2	3
Sub-Total		6	10	5	6
Finance and Accounts Division					
Deputy Director, Finance and Services	3	1	1	1	0
Senior Finance Officer II/I/	4	1	1	0	1
Finance Officer	6/5	1	1	1	0
Senior Accountant	6/5/4	1	1	1	0
Accountant II/I/	6/5	1	3	1	2
Assistant Accountant	7/6/5	1	3	1	2
Total		6	10	5	5
Corporate Strategy Division (Planning & M&E)					
Deputy Director Planning	3	0	1	0	1
Senior Planning Officer	4	1	1	1	0
Planning Officer II/I	6/5	1	1	0	1
Planning Officer- Resource mobilization	6/5	0	1	0	1
Sub-Total		2	4	2	2
Corporate Communication Unit					
Deputy Director Corporate Communications	3	0	1	0	1
Senior Corporate Communications Officer	4	1	1	1	0
Corporate Communications Officer II/I	6/5	1	0	0	1
Customer Service officer Call centre/customer service desk	7/6/5	2	16	1	2
Sub-Total		4	18	2	4
Information Communication Technology Unit					
Director ICT	2	0	1	0	1

Cadre	BRS Grade	Approved	Optimal	In-Post	Variance
		A	B	C	(B-C)
Deputy Director ICT	3	0	1	0	1
Senior Information Communication Technology Officer – Infrastructure and Security	4	0	1	0	1
Senior Information Communication Technology Officer – Applications and Systems	4	1	1	1	0
Senior Information Communication Technology Officer – User Support and Training	4	0	1	0	1
Information Communication Technology Officer II/I - Infrastructure and Security	6/5	0	2	0	2
Information Communication Technology Officer II/I - Applications and Systems	6/5	2	2	2	0
Information Communication Technology Officer II/I - User Support and Training	6/5	0	2	0	2
Sub-Total		3	11	3	8
Supply Chain Management Unit					
Deputy Director Supply Chain Management	3	0	1	0	1
Senior Supply Chain Management Officer	4	1	1	0	1
Supply Chain Management Officer II/I	6/5	1	1	1	0
Supply Chain Management Assistant II/I/Senior	7/6/5	2	1	2	-1
Sub-Total		4	4	3	1
Corporation Secretary Department					
Corporation Secretary	3	1	0	0	0
Total		1	0	0	0
Directorate of Internal Audit & Assurance					
Director Internal Auditor	2	0	1	0	1
Senior Internal Auditor	4	1	3	1	2
Internal Auditor I I/I	6/5	1	3	0	3
Sub-Total		2	7	1	6
Total – Support Services		35	61	25	24
Grand Total		164	200	106	82

Table 6: 2 Skills Set and Competence Development

Cadre	Skills set	Skills Gap	Competence Development Plan
Senior Management BRS 1 & 2	<ul style="list-style-type: none"> Conceptual skills Strategic Leadership Strategic Planning Management skills Decision-Making Change Management Stakeholder Management Financial management Problem solving skills Negotiation skills People management skills 	<ul style="list-style-type: none"> Ability to mobilize resources Strategic planning skills Stakeholder management Conceptual skills Performance management 	<ul style="list-style-type: none"> Training Mentorship
Middle management BRS 3 & 4	<ul style="list-style-type: none"> Leadership skills Project Management Problem-Solving Communication Performance Management Project management skills Communication skills Conflict resolution skills Analytical skills Risk management skills Report writing skills People management skills 	<ul style="list-style-type: none"> Management skills Strategic planning Change management Risk management skills people management skills 	<ul style="list-style-type: none"> Training Coaching Mentorship
Technical officers BRS 5 and 7	<ul style="list-style-type: none"> Technical Expertise Problem Diagnosis and Resolution 	<ul style="list-style-type: none"> Supervisory skills Ability to collaborate with other functional areas 	<ul style="list-style-type: none"> Recruitment Training Mentorship

Cadre	Skills set	Skills Gap	Competence Development Plan
	<ul style="list-style-type: none"> · Innovation and Creativity · Collaboration · Risk management skills · Report writing skills · Communication skills 		Coaching
Operations Officers BRS 8 and 10	<ul style="list-style-type: none"> · Administrative Efficiency · Customer Service · Resource Management · Problem Resolution · Communication skills · Interpersonal skills 	<ul style="list-style-type: none"> · Interpersonal skills · Communication skills · Resources management 	Recruitment Training Mentorship Coaching

6.2.3 Leadership

Implementation of the Strategic Plan will be stewarded by Strategic Theme Teams (STTs). Each of the strategic issue will have a Strategic Theme Team steer the implementation of the Strategic Plan. To ensure effective and focused functioning, the Strategic Theme Teams will be guided by the following terms of reference, which are in the form of questions to which the teams will be expected to address themselves to in executing their mandate.

- ❖ Are strategies and objectives being achieved or not? If they are, then acknowledge, reward and communicate the progress. If not, then consider other issues.
- ❖ Are the objectives being achieved according to the timelines specified in the plan? If not, then why?
- ❖ Should the deadlines for completion be changed? (Be careful about making these changes -- know why efforts are behind schedule before times are changed)
- ❖ Do personnel have adequate resources (money, equipment, facilities, training, etc.) to achieve the objectives?
- ❖ Are the strategies and objectives still realistic?
- ❖ Should priorities be changed to put more focus on achieving the objectives?
- ❖ What can be learned from monitoring in order to improve future planning activities and also to improve future monitoring efforts?

Three Strategic Theme Teams for the three strategic issues have been constituted to oversee the implementation of the strategic plan. (Appendix III)

6.2.4 Systems and Procedures

In implementing the strategic plan BRS will implement robust systems and procedures to improve the efficiency and effectiveness in service delivery. To enhance systems and procedures the Service will undertake the following;

1. Digitization: The Service will continue the digitization journey to ensure all public facing services are offered on the digital platform to enhance accessibility, accuracy and convenience,
2. Leverage on technology to automate internal processes to increase efficiency.
3. Implement ISO 9001:2015 Quality Management System. BRS BRS will implement ISO 9001 to meet the needs of our customers and other stakeholders more effectively.

This will be achieved by building a framework to ensure consistent quality in providing good services.

6.3 Risk Management Framework

During the development of the Strategic Plan, the Service identified potential risks that could impede successful implementation of the plan. To address these potential risks the Service will implement mitigation measures to minimize/ eliminate the potential risks. Table 6.4 below provides a summary and categorization of risks the Service anticipates during the course of implementation of this Strategic Plan. Further, the respective planned actions for mitigation, monitoring and reporting of the risks are also documented.

DRAFT

Table 6: 3 Risk Management Framework

Strategic Goals	Strategic Objectives	Identified Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
Goal: Business stability and growth	SO1: Increase business registration	Delays in the registration process risk - if the registration process lacks efficiency and effectiveness delays can occur, leading to financial loss, reduced customer confidence and reputation damage	M	H	H	<ol style="list-style-type: none"> 1. Streamline registration processes. 2. Undertake customer sensitization on registration requirements and usage of registration system. 3. Maintain a robust, secure and efficient registration system. 4. Strengthen outreach and on-boarding of Government Agencies and integration with their systems. 5. Implement collaborative approaches with key stakeholders involved in the registration process 6. Increase staff training and development on the registration process. 7. Implement a robust compliance and enforcement programmes. 8. Continuously improve internal process controls on all registration transactions and maintain database event logs. 9. Implement legal reforms to improve the business regulatory framework
		System risk - Risk arising from loss of or unavailability of technology or the technology not delivering the expected services due to inadequate or deficient system/process development and performance or inadequate resilience	M	H	H	<ol style="list-style-type: none"> 1. Implement a balanced and forward-looking ICT strategy that is regularly updated and aligned with corporate strategy and risk management strategies. 2. Develop and continuously maintain an effective and integrated enterprise ICT architecture and document processes for managing and controlling changes to ICT systems. 3. Maintain an up-to-date inventory of ICT assets including systems, network devices and databases. 4. Implement system and data back-up and restoration procedures that ensure quick recovery and periodically conduct testing of the procedures. 5. Monitor and manage the life-cycle of ICT assets to ensure that they continue to support business and risk management requirements including ensuring that processes are in place to monitor whether ICT assets are supported by internal or external vendors and that relevant upgrades are applied and risks stemming from outdated /unsupported ICT assets are mitigated.

Strategic Goals	Strategic Objectives	Identified Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
						<ol style="list-style-type: none"> 6. Enhance training and development for ICT officers and sensitize staff to improve internal controls. 7. Acquire sufficient IT related capabilities including IT risk and adopt new IT technologies. 8. Integrate risk assessment in all ICT outsourcing and maintain contracts with the Service providers, that ensure availability, confidentiality, integrity, and agility of the ICT systems. 9. Monitor third party service providers and implement controls that ensure that BRS is able to exit third party arrangements without undue disruption to business activities.
		Legal risks - as BRS pursues its strategic objectives, its activities and engagements with stakeholders may become subjects of legal disputes or result in unexpected legal liabilities and obligations.	H	H	H	<ol style="list-style-type: none"> 1. Implement robust compliance management programmes. 2. Implement effective contract management plans. 3. Implement efficient and effective dispute management plans and procedures. 4. Regularly monitor and enforce legal requirements. 5. Strengthen and modernize risk, compliance and enforcement programmes. 6. Acquire additional staff to support in-house legal services.
	SO2: Optimize insolvency outcomes	Sub-optimal asset management systems	M	H	H	<ol style="list-style-type: none"> 1. Modernize the Official Receiver asset management systems. 2. Digitize Official Receiver records and asset register. 3. Regularly audit, verify assets and implement appropriate preservation/sale/investment strategies. 4. Implement effective asset security controls.
		Disparities in insolvency knowledge among different stakeholders involved in insolvency process	H	H	H	<ol style="list-style-type: none"> 1. Maintain and enhance stakeholder engagement and capacity building programmes. 2. Implement public awareness programmes. 3. Promote awareness and compliance.
		Low levels of compliance by business entities with sound business management practices and standards including	H	H	H	<ol style="list-style-type: none"> 1. Enhance the Official Receiver regulatory programmes for insolvency practitioners. 2. Implement capacity building and awareness programmes 3. Increase monitoring and enforcement actions on non-compliant entities

Strategic Goals	Strategic Objectives	Identified Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
		poor record/book keeping practices leading to low recovery rates				
	SO3: Increase access to credit for all	Limited system capabilities for validating some data sets on the Movable Property Security Rights (MPSR) e-Registry	M	M	M	<ol style="list-style-type: none"> 1. Undertake MPSR system improvement. 2. Propose legislative amendments to the MPSR Act to ensure new requirements are aligned with the law. 3. Maintain and enhance stakeholder engagement and capacity building programmes. 4. Implement public awareness programmes.
Goal 2: Value of data	SO4: Provide reliable data	Data risks - the risk of exposure to loss of value or reputation caused by issues or limitations in BRS ability to acquire, store, transform, move and use data assets and includes risks arising from failure to prevent unauthorized and/or inappropriate access to information, cyber insecurity, and non-compliance with data protection requirements.	H	H	H	<ol style="list-style-type: none"> 1. Implement information security Policies and procedures that are regularly updated and maintain up to date software including for intrusion prevention, detection and neutralization 2. Implement robust access controls and authentication procedures including role management for authorized employees 3. Enhance technical capabilities for data visibility by acquiring and improving tools and technologies that continuously monitor specific data sets 4. Consistently enforce data security requirements and provide response and remediation when incidents occur 5. Conduct regular security reviews covering the logical security i.e., application and operating system level including penetration testing of interfaces or applications that involve sensitive information or which would have high impact in case of compromise. 6. Conduct regular information security awareness training & campaigns to inform staff on the proper use of ICT systems and potential risks that can occur. 7. Implement physical security controls in line with the criticality of the area to protect premises, data centers, and sensitive ICT infrastructure. 8. Maintain back-up and recovery procedures and communicate as necessary across the enterprise to ensure business continuity 9. Conduct data protection impact assessments in line with

Strategic Goals	Strategic Objectives	Identified Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
						the requirements of Data Protection Act and adjust data management strategies in accordance with the assessment.
	SO5: Increase Regulatory Compliance	Limited internal resources (human, financial & technology) to promote, monitor and enforce compliance with regulatory requirements	H	H	H	<ol style="list-style-type: none"> 1. Recruit compliance officers and implement continuous training and development programmes 2. Acquire and implement compliance management systems that increase organizational visibility over compliance requirements and enable quick resolution of identified non compliance 3. Dedicate funds that ensure that a reasonable compliance budget is allocated for compliance related activities 4. Undertake regular compliance monitoring including; assessment, investigation, evaluation, and auditing, in order to measure compliance levels and identify areas for improvement 5. Develop and implement stakeholder and public awareness programmes on compliance
	SO6: Promote Research & innovation	Inadequate budget and insufficient human resource to support research and innovation	H	H	H	<ol style="list-style-type: none"> 1. Dedicate a reasonable budget for research activities 2. Implement alternative budget mobilization strategies 3. Recruit additional staff to support research needs 4. Implement continuous training and development programmes for staff 5. Collaborate with key partners, research institutions and academia
Goal 3: Service delivery	SO7: Enhance Institutional Capacity for the Service to deliver its mandate	Insufficient resources (human & financial)	M	M	M	<ol style="list-style-type: none"> 1. Implement budget mobilization strategies including preparation of adequate justification for budget allocation, effective negotiations and adequate reporting that links budget to programme outputs. 2. Continuous lobbying & implementation of Internal budget rationalization measures that prioritizes key activities 3. Recruit additional staff 4. Engage effectively with key stakeholders for adequate budgetary allocation 5. foster a positive work environment and culture, providing competitive terms and opportunities for growth and career advancement in order to attract and retain talent and skills
		Reputation Risk	M	M	M	<ol style="list-style-type: none"> 1. Track and monitor public communication and conduct regular evaluations to assess public perception and improve organization messaging. 2. Monitor media coverage for any adverse reporting and

Strategic Goals	Strategic Objectives	Identified Risks	Risk Likelihood (L/M/H)	Severity (L/ M/ H)	Overall Risk Level (L/ M/ H)	Mitigation Measure(s)
						<ul style="list-style-type: none"> respond promptly and appropriately to any negative feedback. 3. Sustain positive image/stories through continued engagements and partnership with media. 4. Develop and Implement of a robust risk communication framework. 5. Entrench and reinforce a positive organization culture and enhance internal capacity for culture change as appropriate 6. Develop, implement and regularly review stakeholder management programme 7. Track, monitor and promptly respond to customer complaints 8. Monitor the levels of conformity to service delivery charter and develop and implement programmes to improve staff capacity at all customer service points 9. Communicate and sensitize employees about organizational policies and code of conduct and enforce compliance to minimize people related risks
		Unforeseen disruptions to the Strategy or planned activities	H	H	H	<ul style="list-style-type: none"> 1. Regular environmental scanning, data gathering and analysis and timely reporting to provide business intelligence 2. Implement effective monitoring and evaluation frameworks to assess implementation levels and identify and prioritize gaps between current and desired levels 3. Continuous capacity building for staff to strengthen strategy implementation

7 CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This chapter presents the financial requirements for implementing the strategic plan, sources of funds, resource gaps, resource mobilization strategies and resource management.

7.1 Financial Requirements

To realize the aspirations and objectives of this Strategic Plan, BRS will require resources and funding for the implementation of the activities of this Strategic Plan. This section analyzes the funding projection requirements for each Key Result Area for the five-year Plan period, the variances of the requirements from the allocations, the resource mobilization strategies as well as those of prudently managing the resources during the Plan period.

Table 7: 1 Financial Requirements for Implementing the Strategic Plan

Projected Resource Requirements (Ksh. Mn)						
Cost Item	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1: Business registration	0.4	23.1	58.3	23.6	52.2	157.5
KRA2:Debt Resolution & Business Rescue	2.8	22.4	18.8	21.0	17.7	82.8
KRA3:Financial Inclusivity	1.2	8.7	14.3	8.2	14.3	46.7
KRA4:Compliance	3.9	31.5	26.4	34.2	16.8	112.8
KRA5:Data Integrity	1.9	67.1	69.3	66.6	129.6	334.6
KRA6:Research & Advisory	2.0	20.5	63.8	54.3	53.8	194.4
KRA7:Institutional Capacity	355.4	392.9	445.9	421.0	422.8	2038.1
Admin Costs	102.7	124.4	101.6	124.6	120.8	574.1
Grand Total	470.3	690.7	798.4	753.5	828.1	3,541.0

7.2 Resource Gaps

The Service's resource allocation is appropriated through the GoK budgeting process. The budget is fully funded through the exchequer. Ser service will engage with other stakeholders for the service to finance its budget through the Appropriation in Aid (AIA).

Table 7: 2 Resource Gaps

Financial Year	Estimated Financial Requirements (Ksh Mn)	Estimated Allocations (Ksh. Mn)	Variance (Ksh Mn)
Year 1	470.3	470.35	470.3
Year 2	690.7	484.35	690.7
Year 3	798.4	500	798.4
Year 4	753.5	540.5	753.5
Year 5	828.1	580	828.1
Total	3541.0	2,575.20	3,541.0

7.3 Resource Mobilization Strategies

In order to facilitate the implementation of this Strategic Plan the Service shall pursue the following strategies:

- ❑ BRS will establish a resource mobilization unit to spearhead resource mobilization efforts
- ❑ Broaden resource avenues
- ❑ Pursue project-based funding-especially for the activities which require one-off funding

7.3.1 Source of Funds:

7.3.1.1 Exchequer funding:

- ❑ Effective Bidding: BRS will effectively bid for allocation of more resources through the Medium-Term Expenditure Framework Budgets and have Strategic Engagements with National Treasury to pursue funding.

7.3.1.2 Appropriation in Aid (AIA)

- ❑ To ensure financial sustainability, BRS in consultation with National Treasury have it revenue generated classified and Appropriation in Aid (AIA) to support BRS activities.

7.3.1.3 Internal Revenue Generating Activities

- ❑ Utilise internal avenue to generate resources- BRS consider what can we monetized within its structure and capacity in compliance with the law. This will entail packaging of data and generating value added data which can be assessed at a fee. These initiatives will additionally enable the Service to generate additional income diversifying the sources of revenue.

7.3.1.4 Development Partners Support

- ❑ The Service will enhance resource mobilization for development partnersto support this strategic plan projects, programs, initiatives and activities. The Service will establish a resource mobilization unit to spearhead the resource mobilization.

7.3.1.5 Joint Ventures

- ❑ The Service will collaborate with state and non-state actors to Strategic Joint Ventures with an aim of attracting resource, technical expertise and development support to implement this strategic plan

7.4 Resource Management

The Service will prudently manage resources to effectively and efficiently implement the Strategic Plan. To ensure prudent use of allocated resources, the Service intends to employ the following strategies;

- ❖ **Expenditure management:** The Service will implement cost control measures, including adherence to budgetary constraints, prioritization of programs and reduction of non-essential expenses to optimally utilize available resources.
- ❖ **Austerity measures:** The Service will optimize resource utilization and implement austerity measures minimizing unnecessary expenditures and ensuring efficient use of available resources.
- ❖ Strictly adhering to the Public Financial Management Act (2012) and attendant Regulations of 2015, Public Audit Act 2015, Public Procurement and Asset Disposal Act (2015) and its attendant Regulations (2020), and other financial instructions in terms of Circulars issued by the National Treasury from time to time;
- ❖ **Leverage on the technology:** The Service will leverage on technology to automate and digitalize and digitize to enhance efficiency and reduce costs.
- ❖ **Implement robust enterprise risk management;** The Service will implement an enterprise risk management to eliminate and minimize severity of risks. This will ensure that risk management is an integral part of strategic implementation.

8 CHAPTER EIGHT: MONITORING & EVALUATION AND REPORTING FRAMEWORK

This chapter details how BRS will monitor, evaluate, and report on the implementation of the Strategic Plan. Successful implementation of the Plan requires sourcing and deploying the requisite resources and putting in place an adequate monitoring, evaluation, and reporting framework among others.

8.1 Monitoring Framework

Periodic monitoring is a critical stage in the strategy implementation process. Akin to the process of counting milestones as one drives along the highway, monitoring of the Strategic Plan has the objective of ensuring that key performance indicators are achieved within the period stipulated in the plan in which the objectives and strategies are well spelt out. For effectiveness in monitoring the plan, measures with clear objectives, targets, and initiatives will be put in place to ensure that the framework:

- (i) Objectively determines key performance indicators from the action plan implementation matrix for tracking the outputs and outcomes;
- (ii) Establishes the baseline data on indicators to be monitored; and
- (iii) Plans for continuous improvement on the targeted results for efficiency and effectiveness.

The Strategic Plan will be implemented through Annual Work Plan (AWPs). The AWPs will be prepared every year based on the five-year action plan. They will provide detailed activities planned to be accomplished during the year for result or set of results identified. For each year, the AWPs will be evaluated to gauge the extent of achievement and lessons learned that year that could be useful in the next year. The plan will be monitored and progress noted on quarterly and annual basis as follows:

Quarterly Monitoring: These reports will include information on set targets, performance indicators and implementation status for the quarter. The quarterly progress reports shall be used for reviewing progress in the implementation of the annual work plan and recommend appropriate remedial measures.

Annual monitoring: Annual Reviews will be prepared at the end of every financial year. These reports will highlight key achievements against set targets, constraining factors; lessons learnt, challenges as well as recommendations for accelerating performance.

8.2 Performance Standards

The Service will use a comprehensive evaluation framework that aligns with internationally accepted standards. For tracking of the implementation of the strategic plans, the criteria will be guided by the following criteria.

8.2.1 Criteria

The tracking of the implementation of the Strategic Plan will seek to assess the following;

- ❖ **Relevance:** This will assess the extent to which the activities implemented contributes towards the business sector growth and the overall government agenda.
- ❖ **Efficiency:** This will assess the cost-effectiveness of activities and initiatives, ensuring that resources are optimally utilized to achieve desired outcomes.
- ❖ **Effectiveness:** The framework will measure the extent to which the strategic plan achieves its intended outcomes and objectives. The criteria will outline any areas which require corrective actions.
- ❖ **Success:** The framework will assess the overall success of the strategic plan in meeting its intended goals and objectives. It will consider the degree to which the plan achieves the goals and outcomes.
- ❖ **Sustainability:** The activities implemented should be able to create lasting changes in the long run. The assessment of the plan will factor in the factors of sustaining a lasting outcome in future such as capacity building initiatives, strategic collaborations and knowledge management among others.

8.2.2 Coordination of the Implementation, Monitoring and Evaluation of The Strategic Plan

The implementation, monitoring and evaluation of performance shall be overseen by the 3 Strategic Theme Teams coordinated by the Head of Planning Unit in the Service. In this regard, under the guidance and coordination of the planning unit, the Heads of Departments shall carry out quarterly self-assessment of performance and provide proofs of compliance in Management monthly meetings. They will be expected to have the capacity to conduct self-assessment of performance and will be given the responsibility to undertake performance measurements and reporting.

The consolidated quarterly monitoring results will be reported by the Director General in all quarterly board meetings. It is hereby recommended that implementation of the Strategic Plan be a standing item in all quarterly Board meetings.

8.3 Evaluation Framework

This Strategic Plan will be reviewed mid-way to conform to the Medium-Term plan containing the Government agenda. BRS will formulate a strategic plan at the end of planning period after undertaking end of term evaluation as need arises within the planning period.

BRs intends to conduct two evaluations on the implementation of the strategy.

Mid-Term Evaluation: This will be done in the year 2026/2027 to capture progress made on implementation of planned activities at mid-term. The review will inform any amendments to the strategies, activities and targets where necessary.

End-Term Evaluation: This will be done at the end of the plan period to review the success rate in implementation of the plan. This evaluation will highlight key milestones; challenges, lessons learnt, and make recommendations relevant to the development of another strategic plan.

DRAFT

Table 8: 1 Evaluation Framework

Key Result Area	Strategic Objective	Outcome	Outcome Indicator	Baseline		Target	
				Year 1	Value	Mid-Term Period	End-Term Period
KRA1: Business registration	SO1.1 Increase business registration and formalization	Formalized economy	Number of registered businesses	147,500	FY 2023/24	155,200	164,000
		Timely registration	Time taken to register a business (days)	10	FY 2023/24	5	2
KRA2: Debt Resolution & Business Rescue	SO2.1 Optimize insolvency outcomes	Minimizing financial loss /Minimal loss in financial transactions	Creditors recovery rate (%)	TBD	FY 2023/24	2% increase	2% increase
		Increased value for investors/ Maximise value for creditors	Time taken to resolve insolvency matters (years)	4	FY 2023/24	3	2
KRA3: Financial Inclusivity	SO3.1 Increase access to credit for all	Increased credit access	Value of credit accessed through movable properties		FY 2023/24		
		Secured Transactions	No of MPSR Initial notices	167,361	FY 2023/24	171,800	178,810
			No of MPSR Searches		FY 2023/24		
KRA4: Data Integrity	SO4.1 Provide reliable data	Quality data/ High value data	No of external data requests	TBD	FY 2023/24	2% increase	2% increase
			No of data driven integrations	2	FY 2023/24	2	2
KRA5: Compliance	SO5.1 Increase Compliance	Compliant business entities	Level of compliance		FY 2023/24		
			Ratio of BO compliant businesses	45	FY 2023/24	61	68
KRA6: Research & Advisory	SO6.1 Promote Research & innovation	Informed decisions	Number of researches/briefs	1	FY 2023/24	1	1
			Number of innovations	1	FY 2023/24	1	1
KRA7: Service Delivery	KRA7.1 Enhance Institutional Capacity for the Service to deliver its mandate	Institutional excellence	PC performance index	3.1	FY 2023/24	2.9	2.7
			Board performance score	97	FY 2023/24	99	100
			Average productivity	TBD	FY 2023/24	4% increase	4% increase

			Annual revenue (millions)	1,132.82	FY 2023/24	1,304.47	1,400.00
			Customer satisfaction (%)	73.5	FY 2023/24	80	85
			Brand Awareness index (%)	59	FY 2023/24	67	75
			No of Media Impression		FY 2023/24		
			Level of automation (%)	60	FY 2023/24	80	100
			Employees satisfaction (%)	58	FY 2023/24	62	66
			Staff turnover (%)	6	FY 2023/24	3	1
			% of strategy Implementation (%)	20	FY 2023/24	60	100
			System uptime		FY 2023/24		

DRAFT

8.4 Reporting Framework and Feedback Mechanism

The Service will adopt an appropriate reporting framework to ensure the implementation of the strategic plan is well tracked and reported. The service will produce quarterly, annual, mid-term and end term reports. The reports will capture achievements, challenges, emerging issues, lessons learnt and missed targets. The reports will be used by the management and the Board to monitor the progress of the implementation of the strategic plan. The Service will adopt the following reporting templates.

Table 8: 2 Quarterly Monitoring Template

Expected Output	Output Indicator	Annual Target (A)	Quarter for Year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Table 8: 3 Annual Monitoring Template

Expected Output	Output Indicator	Achievement for Year.....			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target(A)	Actual(B)	Variance (B- C)	Target(D)	Actual(E)	Variance(E - D)		

Table 8: 4 Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
KRA 1										
KRA 2										
KRA 3										

9 Annexes

9.1 Annex I: Action Plan (Implementation Matrix)

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
Strategic issue: Business stability and growth																		
Strategic goal: To promote business stability and growth																		
KRA: Business registration																		
Outcome: Formalized economy/increase in number of registered entities																		
Strategic objective: Increase business registration and formalization																		
Provide responsive legal framework	Conduct Continuous Legislative review of all business registration laws and recommend policy reforms	Legislative Review conducted and recommended policy reforms	No of reviews	5	1	1	1	1	1	0	1.3005	1.3005	1.3005	1.3005	5.202	CR		
	Coordinate the review of laws, policies and regulations relating to the Service	A comprehensive report on areas for improvement	Report	4	0	1	1	1	1	0	4.335	4.335	4.335	4.335	17.34	LCR		
	Draft amendment bills	Draft Amendment Bills	No of Draft Amendment Bills	4	1	1	1	1	0	0	2.601	2.601	2.601	0	7.803	CR		
	Draft amendment regulations	Draft Amendment Regulations	No of Draft Amendment regulations	4	1	1	1	1	0	0	2.601	2.601	2.601	0	7.803	CR		
	Continuous stakeholder engagement on amendments	Stakeholders engaged and stakeholder engagement	No of participants and no of reports	1250	500	0	250	500	0	0.3	0.2601	0.2601	0.2601	0.2601	1.3404	CR		
	Review business registration workflows	workflows Reviewed	No of reviews	5	1	1	1	1	1	0	0	0	0	0	0	0	CR	
	Conduct system enhancements	System enhanced	No of enhancements	3	1		1		1	0	0	34.68	0	34.68	69.36	IT		
	Sensitize users on system enhancements	Users sensitized	No of users	10000	2000	2000	2000	2000	2000	0	0	0	0	0	0	0	CR	
	Review reporting tools	Reporting tools reviewed	No of reviews	1	0	0	1		0	0	0	0	0	0	0	0	CR	
	Collate statistics/Analytics on Business Registrations	Stats on business registration collated	No of reports	60	12	12	12	12	12	0	0	0	0	0	0	0	CR	
Incentivize formalization	Review business registration fees	Review of fees	4 Reviews	4	0	1	1	1	1	0	2.601	2.601	2.601	2.601	10.404	CR		
	Facilitate market access for the formalized entities- by integrating with	AGPO integrated	integrations with NT	1	0	1	0	0	0	0	0	0	0	0	0	CR		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
	National Treasury to support AGPO registration																	
	Credit Access- Integrate with agencies implementing the Inclusion Fund (Hustler Fund) to validate registration	Inclusion funds integrated Integration with Hustler fund done	No of integrations with inclusion funds	2	0	1	1	0	0	0	0	0	0	0	0	CR		
	Intergrate with county governments for single permits	Counties integrated	No of counties integrated	5	0	1	2	2		0	0.867	0.867	0.867	0	2.601	CR		
Enhance efficiency in registration of business and support	Create process documentation for all CR business registration workflows (checklist/SOP)	Process documentation created	Checklist/SOP	1	0	1	0	0	0	0	0.4335	0	0	0	0.4335	CR		
	Review Process Documentation	Process documentation reviewed	No of reviews	3	0	0	1	1	1	0	0	0.2601	0.2601	0.2601	0.2601	0.7803	CR	
	Continuous training of CR Staff on business registration legislation and process documentation	Staff trained	No of staff	58/yr	58	58	58	58	58	0	2.601	2.601	2.601	2.601	10.404	CR		
	Register business entities	Businesses registered	No of business registered annually	143123	143123	143123	143123	143123	143123	0	0	0	0	0	0	CR		
	Register business entities	Reduced time taken to register businesses	Time taken (days) to register a business	2	10	7	5	3	2	0	0	0	0	0	0	CR		
	Identify and map out business operation support CR workflows	Workflows identified and mapped out	Workflow Report	1	0	1	0	0	0	0	0	0.4335	0	0	0	0.4335	CR	
	Create process documentation for all CR business operation support workflows (checklist/tutorials/SOP)	Process documentation created	Checklist/SOP /Tutorial	1	0	1	0	0	0	0	0	0.4335	0	0	0	0.4335	CR	
	Review Process Documentation	Process documentation reviewed	No of reviews	3	0	0	1	1	1	0	0	0	0.2601	0.2601	0.2601	0.7803	CR	
	Continuous capacity building for CR Staff on legislation and process documentation	Capacity built	No of staff	58/yr	58	58	58	58	58	58	0	2.601	2.601	2.601	2.601	10.404	CR	
	Decrease TAT for business support application requests	Speedy processing of applications	Time taken to process applications	2 days	10.2 days	7 days	5 days	3 days	2 days	2 days	0	0	0	0	0	0	CR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Decentralize service points	Establishment and operationalization of service desks at Biashara centers	Operational service desks	Number of operational service desks	5	0	1	2	1	1	0	0	0	0	0	0	CR/OR	
	Establishment and operationalization of service desks at regional offices	Operational service desks	Number of operational service desks	8	0	1	2	2	3	0	3	6	6	9	0	CR/OR	
	Provide services through mobile business clinics	Business clinics conducted	Number of business clinics	20	0	5	5	5	5	0	0.4335	0.4335	0.4335	0.4335	1.734	CR/OR	
Robust public awareness	Conduct targeted strategic initiatives to promote public awareness of the benefits of formalization business formalization awareness	strategic initiatives conducted	Number of initiatives	15	1	3	3	3	5	0	1.3005	2.601	2.601	2.601	9.1035	CR/OR	
		Business sensitization forums conducted	Number of sensitization forums conducted	60	12	12	12	12	12	0	0.1734	0.1734	0.1734	0.1734	0.6936	CR/OR	
	Work with partners (KRA, NSSF, SHF) and coordinate the organization of regular joint sensitizations and service outreach programmes.	Partnerships established	Number of partnerships	20	4	4	4	4	4	0.1	0.0867	0.0867	0.0867	0.0867	0.4468	CR/OR	
Strategic collaboration	Establish strategic collaborations with other government agencies and private associations (including both regional and international)	Strategic collaborations established	Number of strategic collaborations established	20	4	4	4	4	4	-	-	-	-	-	0	CR	
	Establish MOUs with government agencies that regulate reporting entities (as defined under POCAMLA)	MOUs established	Number of MOUs established	5	1	1	1	1	1	-	-	-	-	-	0	CR	

Strategic issue: Business stability and growth

Strategic goal: To promote business stability and growth

KRA: Debt Resolution & Business Rescue

Outcome: Improved transparency & renewed investor confidence, Fair, efficient and effective insolvency system

Strategic objective: Optimize insolvency outcomes

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Enhance resolution of insolvency matters	Conduct Continuous Legislative review	Legislative Review conducted	No of reviews	5	1	1	1	1	1	0.81	1.3005	1.3005	1.3005	1.3005	6.012	OR	
	Draft amendment bills and regulations	Amendment Bills	No of amendments(Amendment Bill)	2	1	0	0	1	0	0.8145	0	0	1.0404	0	1.8549	OR	
		Amendment Regulations	No of amendments (Amendment regulations)	3	1	0	1	1	0	0	0	0	0.5202	0	0.5202	OR	
	Continuous stakeholder engagement on amendments	Stakeholders engaged	No of stakeholders engagements	25	5	5	5	5	5	0.154	0.2601	0.2601	0.2601	0.2601	1.1944	OR	
	Procure strategic professional membership for OR officers	membership	membership certificate	104	13	13	26	26	26	0.58	0.50286	1.00572	1.00572	1.00572	4.10002	OR	
	Facilitate capacity building and public awareness on Insolvency Regime for key stakeholders and members of the public	Capacity built for key stakeholders and members of the public	No of stakeholders	500	100	100	100	100	100	0	0.5202	0.5202	0.5202	0.5202	2.0808	OR	
			No of capacity building and public awareness activities	25	3	5	5	5	3	0.4	1.9	1.9	1.9	1.9	0	OR	
	Publish articles on insolvency	Articles published	No of articles	25	5	5	5	5	5	0	0	0	0	0	0	OR	
	Develop insolvency handbook	Handbook developed	Draft handbook	1	0	0	1	0	0	0	0	0	0	0	0	OR	
	Continuous process review	OR Processes Reviewed	No of reviews conducted	5	1	1	1	1	1	0	1.0404	1.0404	1.0404	1.0404	4.1616	OR	
	System enhancements	Enhanced system	No of enhancements	3	0	1	0	1	1	0	0	0	0	0	0	OR	
	Digitize Official Receiver Records	Records digitized	Level of digitization	1	0.75	80%	90%	95%	1	0	5.202	0	0	0	5.202	OR	
	Integrate with the judiciary e-Filing system	System Integration	Integration request	1	0	0	0	0	1	0	0	0	0	0	0	OR	
			System enhancements								0	0	0	0	0	OR	
	capacity building of customers on system enhancements	Customer Capacity built	No of customers	9	0	0	3	3	3	0	0	0	0	0	0	OR	
Conduct survey satisfaction of OR enforcement regime and capability	Survey conducted	No of surveys	4	0	1	1	1	1	0	0	0	0	0	0	OR		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Conduct Strategic Assessment on establishing an investigation unit within OR department	Strategic assessment conducted	Assessment report	1	0	1	0	0	0	0	1.0404	0	0	0	1.0404	OR	
	Enhance our investigation capability	Investigation capability enhanced	Investigation reports	5	1	1	1	1	1	0.19	0.39	0.59	0.79	0.99	0	OR	
	Enhance our enforcement capability	Enforcement capability enhanced	Level of compliance	1		0.85	0.9	0.95	1	0.2	0.2	0.2	0.2	0.2	0	OR	
	Investigate debtor/director misconduct and insolvency related offences	Reduced debtor/director misconduct	No of reports	5	1	1	1	1	1	0	0	0	0	0	0	OR	
	Conduct training and capacity building on asset tracing, asset recovery, debtor/director misconduct and insolvency related offences for OR officers	Training and capacity building conducted	No of OR officers trained	9	9	9	9	9	9	0.05	3.6414	4.0749	4.0749	4.335	16.1762	OR	
	Conduct Technical Working Group Meetings on Insolvency	TWG Conducted	No of meetings	20	4	4	4	4	4	0	0	0	0	0	0	OR	
	continuous training and capacity building for or staff on Insolvency Regime and emerging trends	Training and capacity built	No of staff trained	9	9	9	9	9	9	0.35	3.9015	5.202	5.6355	6.069	21.158	OR	
	Hold periodic meeting with strategic partners	Meetings held	No of meetings	8	0	2	2	2	2	0	0	0	0	0	0	OR	
	implement investment policy	Policy Implemented	Level of implementation	1	0.2	0.4	0.6	0.8	1	0	0.65025	0.65025	0.65025	0.65025	2.601	OR	
	implement asset register	Asset Register implemented	Level of implementation	1	0.6	0.7	0.8	0.9	1	0	0	0	0	0	0	OR	
	Procure e-Library	e-Library procured	No of books/materials/publications purchased	25	5	5	5	5	5		0.3468	0.3468	0.3468	0.3468	1.3872	OR	
	Develop practice guide on insolvency	Practice guide developed	Draft practice guide	1	0	0	1	0	0	0	0	0	2.601	0	2.601	OR	
	Close insolvency matters	Matters concluded	No of concluded matters	180	50	40	35	30	25		1.0404	0.6936	0.62424	0.5202	2.87844	OR	
	Develop Case management system	Case management system developed	Case management system	1 system	0	0	1	0	0	0	0.5202	1.734	0	0	2.2542	OR	
	Court attendance	Court attendance	No of court attendances	200	50	50	50	50	50		0.5202	0.5202	0.5202	0.5202	2.0808	OR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Convene Creditors' meetings	Meetings convened and conducted	No of meetings	500	100	100	100	100	100		0.065025	0.065025	0.07803	0.0867	0.29478	OR	
	Participate in the Judiciary Commercial Court Users Committee	OR participation	Minutes of meetings	10	2	2	2	2	2		0.0867	0.0867	0.0867	0.0867	0.3468	OR	
	Update bankruptcy register	Register updated	% updates	100%	100%	100%	100%	100%	100%	0	0	0	0	0	0	OR	
Enhance insolvency practice in Kenya	Develop a code of conduct for IPs	Code of conduct developed	1 code drafted	1	0	1	0	0	0	0	0.867	0.3468	0	0	1.2138	OR	
	Review IP Code of Conduct	IP Code reviewed	No of reviews	2	0	0	1	0	1	0	0	0.4335	0	0.4335	0.867	OR	
	Timely issuance of licences to Insolvency Practitioners	Licenses issued in good time	No of days taken to issue insolvency practitioner license (TAT)	1 day	1 week	4 days	3 days	2 days	1 day	0	0.6069	0	0	0	0.6069	OR	
	Conducting compliance and inspection checks/visits to IP assignments to ensure compliance	Inspection conducted	No of reports	5	1	1	1	1	1		0.30345	0.30345	0.30345	0.30345	1.2138	OR	
	Monitor & Supervise IPs	IPs monitored and supervised	No of reports	5	1	1	1	1	1		0	0	0	0	0	OR	
	Develop SOPs for complaints resolution mechanism	SOPs developed	1 SOP drafted	1	0	0	1	0	0		0	0	0	0	0	OR	
	Develop professional examinations for Ips	Professional examinations framework developed	1 operational framework	1	0	0	1	0	0	0	0	0.2601	0.39015	0.2601	0.91035	OR	
Strategic issue: Business stability and growth																	
Strategic goal: To promote business stability and growth																	
KRA: Financial Inclusivity																	
Outcome: Increased credit access & Secured Transactions																	
Strategic objective: Increase access to credit for all																	
Improve efficiency and security of the e-collateral system and HP System	Review System workflows	reports	Number of Reports on the enhancements	2	0	-	1	-	1	0	0	4.335	0	4.335	8.67	MPSR	
	Conduct system enhancement to align it with best practice and enhance efficiency	Enhanced System	Report on the enhancements	1	1	0	0	0	0	4	0	0	0	0	0	MPSR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
	Upgrade the system	System upgrade	Report on the system upgrades								0	0	0	0	0	MPSR		
	Timely issuance of HP licenses to HP Businesses	Licenses issued with 2days on a compliant application	Number of days taken to issue HP Business licenses	2	2	2 days	2 days	2 days	2 days	0	0	0	0	0	0	MPSR		
	Integrate with other government agencies	Integration	Number of integrations	5	1	1	1	1	1	0.4	-	-	0	0	0.4	MPSR		
Promote uptake of Movable Properties as collaterals	Conduct Public Awareness and Capacity Building	Awareness created on MPSR and HP	Number of Stakeholders	2500	500	500	500	500	500		1.734	1.734	1.734	1.734	6.936	MPSR/HP		
		Capacity of Media personnel built to inform articles and broadcast	Number of articles and broadcasts	20	4	4	4	4	4		1.734	1.734	1.734	1.734	6.936	MPSR/HP		
		Awareness created on MABL products	Number of Stakeholders	2500	500	500	500	500	500		1.734	1.734	1.734	1.734	6.936	MPSR		
											0	0	0	0	0			
	Undertake Trainings	Trained MPSR officers	Number of MPSR trainings undertaken by Officers Trained	10	2	2	2	2	2		0.867	0.867	0.867	0.867	3.468	MPSR/HP		
		Trained Stakeholders	Number of Stakeholders Trained	100	20	20	20	20	20		1.734	1.734	1.734	1.734	6.936	MPSR/HP		
		Review the MPSR User guide	Enhanced user guide	Number of reviews	3	1	-	1	-	1		0	0.4335	0	0.4335	0.867	MPSR	
		Develop a hire purchase user guide	Hire Purchase User guide developed	User Guide	1	-	1	-	-	-	0.22	0.4335	0	0	0	0.6535	MPSR	
		Analyze the maximum amount used to access credit using movable assets	Report on the amounts secured	Number of reports	60	12	12	12	12	12		0	0	0	0	0	MPSR	
		Review number of notices registered	Increased number of noticed registered	Number of Notices	60	809595	937426	1065257	1193088	1320919		0	0	0	0	0	MPSR	
	review the number of searches conducted	Increased number of searches conducted	Number of searches	60	102264	118411	134558	150705	166852		0	0	0	0	0	MPSR		
	Inspect HP Businesses	Inspected HP Businesses	Inspection Report	5	1	1	1	1	1	0.275	0.4335	0.4335	0.4335	0.4335	2.009	MPSR/HP		
	Conduct a feasibility study on the establishment of secondary markets, an electronic invoicing platform and an accounts receivable trading systems	Feasibility report	Feasibility study report			1	-	-	-		0	0	0	10	0	MPSR/HP		
Provide responsive	Review the secured transaction legislative framework	Legislative Review conducted	Number of reviews	3	1	1	1	-	1		0	0.867	0	0.867	1.734	MPSR/HP		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
legal framework																		
Provide responsive legal framework	Continuous stakeholder engagement on reviewed legislative framework	Stakeholders engaged	No of participants	1250	300	0	300	-	300	0.305	0	0.4335	0	0.4335	1.172	MPSR		
Strategic issue: Business stability and growth																		
Strategic goal: To promote business stability and growth																		
KRA: Compliance																		
Outcome: Compliant business entities																		
Strategic objective: Increase Compliance																		
Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
Simplify compliance processes	Integrate other agencies to facilitate compliance	System integration	No. of integrations	20	4	4	4	4	4	0	0	0	0	0	0	CR		
	Compliance awareness campaigns	Informed public on compliance requirements	No People sensitized	2 million	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0	CR		
Strengthen risk, compliance and enforcement	Update, modernize and implement effective compliance and risk management frameworks	Increased level of compliance	Percentage increase in compliance	X+6%	0	X	X+2%	X+2%	X+2%	0	4.335	2.601	2.601	2.601	12.138	LCR		
		Reduction in overall risk score	Risk report	5	1	1	1	1	1	0	0	0	0	0	0	LCR		
		Staff education and awareness	Number of trainings conducted	12		3	3	3	3		3.468	3.468	3.468	3.468	13.872	LCR		
		Reviewed and updated frameworks	Approved revisions	5	1	1	1	1	1	0	0.867	0.867	0.867	0.867	3.468	LCR		
		Enhance dispute management	Successful dispute management	Success rate for court cases	Above 95%	X	95+%	95+%	95+%	95+%	0.05	0.4335	0.4335	0.4335	0.4335	1.784	LCR	
		Implement data safeguards to protect confidentiality and privacy and maintain public trust	Terms and conditions for contracts established that meet data management requirements	Signed contracts	All contracts							0	0	0	0	0	LCR	
			Data Protection Officer in place	Appointment letter	1		1					0	0	0	0	0	LCR	
		Data Protection Impact Assessments conducted	Report	2	1		1				0	0	0	0	0	LCR		
Enforce compliance	Monitor and Identify non compliant companies	Compliance report	No. of reports	Quarterly compliance reports	4	4	4	4	4	0	0	0	0	0	0	CR		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Issue compliance notices	Issued notices	% of compliance notices issue to non-compliant companies	1	100	100	100	100	100	0	0	0	0	0	0	CR	
	Deregister non-compliant business entities	Non Compliant companies deregistered	No. of con compliant business entities deregistered								0	0	0	0	0	CR	
Enhance Corporate Transparency	Publish in the Kenya Gazette of incorporations of PVTs	PVTS Published	Annual Report on Published PVTS	5	1	2	3	4	5	0	0.867	0.867	0.867		2.601	CR	
	Publish in in the Kenya Gazette of public companies	PLCS Published	Annual Report on Published PLCs	5	1	2	3	4	5	0	0.867	0.867	0		1.734	CR	
	Publish in the Kenya Gazette significant changes such as conversions	Conversion Changes Published	Annual Report on Published Conversions	5	1	2	3	4	5	0	0.867	0.867	0.867		2.601	CR	
	Publish in the Kenya Gazette significant changes such as strike-offs	Strike-offs Published	Annual Report on Published Strike-offs	5	1	2	3	4	5	0	0.867	0.867	0.867		2.601	CR	
	Enhance perusals workflows of registered entities to include share capital, name changes, shareholder changes, debentures and directorship online	Enhanced Perusals Workflows	Biannual Report on the enhanced workflows	10	2	4	6	8	10	0	4.335	4.335	4.335		13.005	CR	
	Enhance certified copies workflows, to include electronic stamps and signatures, so to enable the system send the copy to client directly.	Enhanced Certified copies Workflows	Biannual Report on the enhanced workflows	10	2	4	6	8	10	0	4.335	4.335	4.335		13.005	CR	
Promote public awareness on compliance obligations	Development and issuance of enforcement notices for non-compliance on print, Tv, Radio and Kenya Gazette	Compliance awareness creation	No. Of notices issued	20 Notices	0	4	4	4	4	1	1.734	1.734	3.468	3.468	11.404	CR/OR	
	Prepare and publish Practice Notes on compliance	Accessible guidance notes	No. Of practice notes published	5 practice notes	0	1	2	1	1	0	0	0	0	0	0	CR / OR	
	Development and issuance of guidelines and user manuals to assist non-compliant businesses to comply	Upto guidelines	No. Of guidelines published	2 guidelines	0	2	0	0	0	0	0	0	0	0	0	CR / OR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Conduct a mass media campaign on compliance obligations	Awareness creation	Compliance level in %	85% compliance	Determine Compliance level	0.55	0.65	0.75	0.85	0.5	2.601	0	6.936	0	10.037	CR/OR	
	Capacity building of the staff on the information process improvement									0.97	0.84099	0.84099	0.84099	0.84099	4.33396	LCR	
	Design and Production of FAQs on compliance requirements	Published FAQs	No. of FAQ distributed/downloads	FAQ	0	1	1	1	1	0	0.04335	0.04335	0.04335	0.04335	0.1734	CR/OR	
	Produce animated tutorials to guide non-compliant business owners	Increased compliance	Number of tutorials	No.8 animated tutorials produced	2	2	1	1	2	1	0.13005	0.1734	0.13005	0.13005	1.56355	CR/OR	
	Organize and undertake virtual training sessions on the compliance obligations	Increased awareness	Number of meetings conducted	40 Meetings	8	8	8	8	8	0	0.1734	0.1734	0.1734	0.1734	0.6936	CR/OR	
	Sponsor compliance notices online	Improved awareness	Number of notices published online	No. Of compliance notices sponsored online	20 compliance notices	0	6	5	5	0	0.21675	0.21675	0.21675	0.21675	0.867	CR/OR	
	Participate in sourced media and paid interviews.	Improved awareness	Media interviews participated	Number of interviews and media mentions on business compliance	20 media mentions and appearance	4	4	4	4	0	0	0	0	0	0	CR/OR	
	Implement a toll free line for a period of 3 months each year for compliance support services	Customers reached	Customers reached	30000 customers	0	6000	6000	8000	8000	0	0.867	0.867	0.867	0.867	3.468	CR/OR	
	Undertake outreach and publicity programmes in partnership with ICS, LSK, ICPAK, County Governments and Huduma	Increased compliance levels	Number of outreach activities	No.40 outreach initiatives	4	10	8	8	10	0.3	2.601	1.734	1.734	2.601	8.97	CR/OR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Send Bulk SMS to non-compliant customers	Reach non-compliant businesses	Number of SMS sent	No.50000 SMSs	0	10000	15000	15000	10000	0	0.21675	0.2601	0.2601	0.21675	0.9537	CR/OR	
	Identify and integrate with government Agencies issuing licenses that are not integrated with BRS									0	0	0	0	0	0	RC	
	Partner with County Governments in verification of Business details before issuance of permits/Licenses	Increased compliance	Number of partnerships	No.15 partnerships	0	3	5	5	3	0.1	0.867	0.867	0.867	0.867	3.568	CR/OR	

Strategic issue: Value of Data

strategic goal: Optimize value of data

KRA: Data Integrity

Outcome: Quality data/ High value data

Strategic objective: Provide reliable data

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Enhance data Governance and security	Establish Data Governance Framework	Approved Data Governance Framework	Level of establishment in %	1	0.5	1				0.593	0.4335	0	0	0	1.0265	RMU	
	Develop Data Governance training program	Data Governance Training Program	Level of Development in %	1	0.1	0.3	0.5	0.7	1	0	0	0	0	0	0	RMU	
	Undertake Data , mapping, Classification and Inventory	Comprehensive Data Inventory	Annual Reports on data inventory	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Implement Risk Assessment and Management	Regular risk assessments to identify potential vulnerabilities and threats to data security	Annual reports on number of risks and actions taken to mitigate this risks	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Identify safeguards to protect both transit and at rest data	Secure data	List of safeguards deployed	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Implement strong access controls and authentication mechanisms	Secure data	List of Access controls	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Conduct regular security audits and assessments to identify vulnerabilities and gaps in security measures	Secure data	Report on regular security audits	5	1	2	3	4	5	0	0	0	0	0	0	RMU	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Provide integrity controls for quality and accurate data	Data integrity	List of controls	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Develop and implement a robust incident response plan to handle data breaches or security incidents effectively	Secure data	Incident Reports	5	1	2	3	4	5	0	0	0	0	0	0	ICT	
	Regularly review and update data governance policies and security measures based on evolving threats and technological advancements	Reviewed data governance policies	Annual review of data governance policies	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Implement a centrally managed data and information request process	Use and Accessible data	Annual Reports on centrally managed data and information requests	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Digitize all Physical Records	Digitized Records	Number of folios digitised	3014100	0	6028202	6028202	6028202	12056404	0	62.9442	62.9442	62.9442	125.8884	314.721	RMU	
	Develop and maintain service wide index guide to control the opening and closure of BRS files and letters	Referenced and Sequential file and mail management	List of index guides	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Audit Departmental Records to conform with guidelines in the records management policy	Audited Records	Annual Report on the audited Records	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Facilitate protection and preservation of onsite and offsite records	Enhanced Records Preservation	Report on the preserved and protected offsite and onsite Records	5	1	2	3	4	5	0	0.4335	0.4335	0.4335	0.4335	1.734	RMU	
	Implement effective service wide mail management program	Effective Mail management	Annual Report on the implementation progress	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Acquire(buying or leasing) and maintain an offsite Storage for Records	Safe Custody	Storage Space Acquired	5	1	2	3	4	5	0	12 bug	12 bug	12 bug	12 bug	0	RMU	
	Continuous Capacity building for Records Management Staff	RMOs trained	Number of staff attends conference and trainings		10	10	10	10	10	0.4	1.734	1.734	1.734	1.734	7.336	RMU	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Migrate data from legacy systems to EDRMS i.e BPMS, PVT	Migrated data	Annual Report on Migrated data	5	1	2	3	4	5	0	0	0	0	0	0	ICT/RMU	
	Implement EDRMS as a central repository for BRS	EDRMS as a single source repository	Level of implementation in %	1	0.3	0.5	0.7	0.9	1	0	0	0	0	0	0	RMU	
	Integration of EDRMS with other systems and alignment with other BRS initiatives	Systems Integrated	Number of systems integrated	3	1	1	1	0	0		0.0867	0.0867	0	0	0.1734	RMU	
	Undertake review of implementation of the EDMRS	Monitoring and Evaluation of the EDRMS	Quarterly report on the review of the implementation of EDRMS		4	4	4	4	4	4	0	0	0	0	0	0	RMU
Promote open data /data access	Publish and maintain content of Open Data initiative on intranet	Published open data on intranet	Number of reports	5	1	1	1	1	1	0	0	0	0	0	0	RMU	
	Engage with stakeholders on open data	Forums and meetings	Number of forums an engagement	5	1	1	1	1	1	0.2	0.4335	0.4335	0.4335	0.4335	1.934	RMU	
	Integrate with other government agencies to enhance information access/sharing	Integration with Government Agencies	Number of Agencies integrated with	5	1	2	3	4	5		0.4335	0.4335	0.4335	0.4335	1.734	RMU/ICT	
	Develop an open catalogue	open data catalogue operationalized	Completion certificate	1	0	0	1	0	0	0	0	2.601	0	0	2.601	ICT	
	Conduct an open data reading assessment	Open data reading assessment conducted	assessment report	1	0	1	0	0	0		0	0	0	0	0	ICT	
	Establish an open data committee	Open data committee established	Letter of appointments	1	1	0	0	0	0		0	0	0	0	0	ICT	
Improve data quality	Increase the linking of private companies	Increased linked Companies	Increased level of linked Private Companies in %	1	0.2	0.4	0.6	0.8	1	0	0	0	0	0	0	RMU	
	Increase the linking of public companies	Increased Linked Companies	Increased level of linked Public Companies in %	1	0.2	0.4	0.6	0.8	1	0	0	0	0	0	0	RMU	
	Increase the linking CLGs	Increased linked Companies	Increased level of linked companies by CLGS in %	1	0.2	0.4	0.6	0.8	1	0	0	0	0	0	0	RMU	
	Increase the linking LLPs	Increased Linked Companies	Increased level of linked companies by LLPs in %	1	0.2	0.4	0.6	0.8	1	0	0	0	0	0	0	RMU	
	Monitor compliance with change of name directives	Compliance with change of name directives	Quarterly reports		4	4	4	4	4	4	0	0	0	0	0	0	RMU

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Increase the linking BNs	Increased Linked Companies	Increased level of linked BNS in %	1	0.2	0.4	0.6	0.8	1	0	0	0	0	0	0	RMU	
	Complete the masterlist and inventory	Completed Master list	Progress Report in %	1	0.2	0.4	0.6	0.8	1	0.75	0.65025	0.65025	0.65025	0.65025	3.351	RMU	
	Identify multiple and double registrations	Clean data	Quarterly report on double and multiple registrations		4	4	4	4	4	0	0	0	0	0	0	RMU	
	Archive double entries, non-registered entries, incorrect data within an entity's records data within a system	Archived non compliant entities	Annual Report on Archived entities	5	1	2	3	4	5	0	0	0	0	0	0	RMU	
	Conduct file rectification	Accurate and Complete Records	Annual Report on file rectified	5	1	2	3	4	5	0	0	0	0	0	0	RMU	

Strategic issue: Value of Data

Strategic goal: Optimize value of data

KRA: Research & Advisory

Outcome: Informed decision

Strategic objective: Promote Research & innovation

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Support Research & Innovation	Negotiate and establish linkages with strategic partners	Linkages established	Number of linkages	5	1	1	1	1	1	0.12	0.4335	0.4335	0.4335	0.4335	1.854	Legal & Compliance	
	Joint research initiatives	Research initiatives	number of joint research initiatives	5	1	1	1	1	1	0	0	4.335	4.335	4.335	13.005	Legal & Compliance	
	Sharing of data and information	Publications	Number of publications	20	4	4	4	4	4	0.5	0.4335	0.4335	0.4335	0.4335	2.234	Legal & Compliance	
	Provide research support to BRS inter—agency collaboration initiatives and working groups	Inter- agency collaborations	Number of inter-agency collaborations	10	2	2	2	2	2	0	0	0	0	0	0	Legal & Compliance	
	Conduct regular research need surveys	Surveys conducted	Number of survey reports	5	1	1	1	1	1		0.867	0.867	0.867	0.867	3.468	Legal & Compliance	
	Conduct research on key priority areas	Research findings	Number of reports	5	1	1	1	1	1	0.79	0	13.005	13.005	13.005	39.805	Legal & Compliance	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Purchase of statistical softwares	Statistical software deployed	Licenses acquired	2	0	2	0	0	0	0	0.867	0	0	0	0.867	ICT	
	Publication of research reports	Research reports Published	Number of publication reports	5	1	1	1	1	1	0.1	2.1675	2.1675	2.1675	2.1675	8.77	Legal & Compliance	
	Production of policy briefs	Policy brief produced	Number of policy briefs	10	2	2	2	2	2	0	0	0	0	0	0	Legal & Compliance	
	Workshops and conferences	Workshops and conferences held	Number of Workshops and conferences held	10	2	2	2	2	2	0	0	21.675	21.675	21.675	65.025	Legal & Compliance	
	Sharing of research publications	Shared research publications	Number of shared research publications	5	1	1	1	1	1		0.4335	0.4335	0.4335	0.4335	1.734	Legal & Compliance	
	Publicity of research initiatives	Research initiatives publicized	Number of research initiatives publicized	5	1	1	1	1	1		1.734	1.734	1.734	1.734	6.936	Legal & Compliance	
	Establish data base of research consultants and research assistants	Database established	database	1	0	0	1	0	0	0	0	0.867	0	0	0.867	Legal & Compliance	
	Engagement of research assistants in research initiatives	Research assistants engaged	Number of research assistants	50	10	10	10	10	10		2.601	2.601	2.601	2.601	10.404	Legal & Compliance	
	Build capacity on quality research	capacity built	number trained	1	1	1	1	1	1	0.49	0.42483	0.42483	0.42483	0.42483	2.18932	Legal & Compliance	
	Mobilization of research funding	Submitted Research funding proposal	Number of proposals	5	1	1	1	1	1	0	0	0	0	0	0	Legal & Compliance	
Knowledge management and Information Sharing	Acquire knowledge management systems implement comprehensive and up-to-date data documentation in an accessible repository	KMS Acquired	KMS system	1		0	1	0	0	0	4.335	8.67	0	0	13.005	LCR	
	Conduct a comprehensive study of BRS data infrastructure and existing data architecture to establish baseline for data maturity in terms	Inventory of tools, technology/systems, people skills and processes.	Data maturity baseline report	1	0	1					0	0	0	0	0	LCR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	of tools, technology and organizational processes related to data and analytics																
			Inventory of data assets	1	0	1					0	0	0	0	0	LCR	
	Set aside funds for data investments in annual budgets to ensure appropriated funds are being used to leverage data assets as a strategic asset	Dedicated data budget	Approved Budget	Annual data budget	1	1	1	1	10	0	1.734	1.734	1.734	1.734	6.936	Finance	
	Consolidate information	Information consolidated	Consolidated information report	1	1	0	0	0	0	0	0	0	0		0	Legal & Compliance	
	Subscribe to research data base	Subscribed research data base	Subscription report	5	1	1	1	1	1	0	0	0	0	0	0	Legal & Compliance	
	Acquire appropriate analytical software applications	Software acquired	Completion certificate	5	1	1	1	1	1		1.734	1.734	1.734	1.734	6.936	Legal & Compliance	
	Acquire suitable computers for research	Computers acquired	Number of computers acquired	3	3	3	0	0	0		1.3005	1.3005	1.3005	1.3005	5.202	Legal & Compliance	
	Establish repositories	Repositories established	Number of Repositories established	20	4	4	4	4	4		0.867	0.867	0.867	0.867	3.468	Legal & Compliance	
	Awareness creation	Awareness created	Number of awareness programmes	10	2	2	2	2	2		0.4335	0.4335	0.4335		1.3005	Legal & Compliance	
	Develop knowledge management policy and SOPs	Developed KMS SOPs	Approved KMS SOPs	1	0	1	0	0	0	0	0	0	0	0	0	Legal & Compliance	
	Publish empirical research on BRS Institutional repository	Published research	Number of published research on the repository	10	2	4	6	8	10		0.0867	0.0867	0.0867	0.0867	0.3468	Legal & Compliance	
	Develop a knowledge continuity plan and directory that retains key skills, tacit knowledge and experience even as staffs exit	Developed plan	Approved KM Plan	1	1	0	0	0	0	0	0	0	0	0	0	Legal & Compliance	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Build new partnerships, coordination and networks for knowledge management	Built Partnerships and collaborations	Number of partnerships built	5	1	2	3	4	5	0	0	0	0	0	0	Legal & Compliance	
	Develop an annual policy agenda in collaboration with research think tanks and other, related stakeholders;	Annual policy agenda	Developed annual policy agenda	1	1	0	0	0	0	0	0	0	0	0	0	Legal & Compliance	

Strategic issue: Service delivery

Strategic goal: To improve service delivery

KRA: Institutional Capacity

Outcome: Institutional excellence

Strategic objective: Enhance Institutional Capacity for the Service to deliver its mandate

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Enhance good governance	Represent the executive in official meetings	Attended meetings	Number of meetings	100% when required	1	1	1	1	1	1	0.867	0.867	0.867	0.867	4.468	EO	
	Coordinate management meetings	Meetings organized	Number of Meetings organized	20 meetings	4	4	4	4	4	0.1	0.0867	0.0867	0.0867	0.0867	0.4468	EO	
	Periodic reports on service activities	Reports generated	Number of reports	20 reports	4	4	4	4	4	0	0	0	0	0	0	EO	
	Prepare special briefs to the executive	Briefs prepared	Number of briefs	20 briefs	4	4	4	4	4	0	0	0	0	0	0	EO	
	Scheduling of the Executive meetings	Scheduled executive meetings	Number of scheduled executive meetings	20	4	4	4	4	4	0.1	0.0867	0.0867	0.0867	0.0867	0.4468	EO	
	Coordinate meeting room activities	Meeting room activities coordinated	Number of Meeting room activities coordinated	100	20	20	20	20	20	0	0	0	0	0	0	EO	
	Maintain Office records	Office records maintained	Number of record updates	60	12	12	12	12	12	0	0	0	0	0	0	EO	
	Maintenance of office correspondence	Timely maintenance of the office correspondence	Timely office correspondence	1	1	1	1	1	1	0	0	0	0	0	0	EO	
	Track/Follow up on matters for closure	Tracked matters	Number of tracked matters	1	1	1	1	1	1	0	0	0	0	0	0	EO	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Guest management	Visitors	Number of visitors	1	1	1	1	1	1	0.1	0.0867	0.0867	0.0867	0.0867	0.4468	EO	
	Manage Executive office diary of activities	diary managed	Number of schedules	60	12	12	12	12	12	0	0	0	0	0	0	EO	
	Handling of protocols and itineraries			1	1	1	1	1	1	0.1	0.0867	0.0867	0.0867	0.0867	0.4468	EO	
	Coordination of the board & executive logistics	board & executive logistics coordinated	Level of board & executive logistics coordinated	1	1	1	1	1	1	0.2	0.1734	0.1734	0.1734	0.1734	0.8936	EO	
	Build capacity of the Executive office secretariat	Trainings attended	number of trainings	90 Trainings	18	18	18	18	18	2	2.601	2.601	2.601	2.601	12.404	EO	
	Updating the Board and Committee Charters	updated board and committee charters	Number of updates	5 updates	1	1	1	1	1	0	0	0	0	0	0	CS	
	Coordinate Board Meetings	Meetings undertaken	Number of meetings	110 meetings coordinated	22	22	22	22	22	6	3.468	3.468	3.468	3.468	19.872	CS	
	Preparation of board annual workplan	Developed workplan	Number of workplans	5	1	1	1	1	1	0	0	0	0	0	0	CS	
	Coordinate approval of statutory documents on time	approvals issued	Number of approvals issued	5	1	1	1	1	1	0	0	0	0	0	0	CS	
	Develop Board Succession Policy and Plan	Approved policy	Number of policies approved	1		1				0	0	0	0	0	0	CS	
	Coordinate communication between Board and Management	Board feedbacks	Number of board feedbacks	20 Board feedbacks	4	4	4	4	4	0	0	0	0	0	0	CS	
	Coordinate annual review of performance of the Strategic Plan	Reviewed performance of the strategic plan	Number of reviews	5	1	1	1	1	1		0.867	0.867	0.867	0.867	3.468	CS	
	Track implementation of board directives	Implementation of board directives	Number of implemented board directives	60	12	12	12	12	12	0	0	0	0	0	0	CS	
	Coordinate annual board evaluation by SCAC	SCAC report	Number of evaluation reports	5	1	1	1	1	1	0	0	0	0	0	0	CS	
	Coordinate a board governance audit evaluation	Audit evaluation conducted	Evaluation report	1			1			0	0	0	0	0	0	CS	
	Coordinate Board trainings	Training conducted	Number of trainings	15	3	3	3	3	3	2.5	2.601	2.601	2.601	2.601	12.904	CS	
	Coordinate management trainings	Training conducted	Number of trainings	5	1	1	1	1	1	0.2	0.867	0.867	0.867	0.867	3.668	CS	
	Induction of New Board Members	New Board Members inducted	Number of New Board	9	2	2	1	2	2		0.4335	0.4335	0.4335	0.4335	1.734	CS	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
			Members inducted														
	Coordination board exit functions	Exit functions held	Number of Exit functions held	5	1	1	1	1	1		0.4335	0.4335	0.4335	0.4335	1.734	CS	
	Attend CPD Trainings	Training conducted	Number of trainings	8 LSK	2	2	2	2	2	0.26	0.22542	0.22542	0.22542	0.22542	1.16168	CS	
	Coordinate issuance of Practicing Certificates	Issued licences	Number of licences issued	8 licenses	2	2	2	2	2	0.04	0.03468	0.03468	0.03468	0.03468	0.17872	CS	
	Board Training on risk	Training conducted	Number of trainings	2			1		1	1	0.867	0.867	0.867	0.867	4.468	CS	
	Update quarterly risk register for the Board	Updated risk registers	Number of risk registers updated	16		4	4	4	4	0	0	0	0	0	0	CS	
	Submit risk report on quarterly basis to the Board	Produced quarterly risk reports	Number of risk reports	25 reports	5	5	5	5	5	0	0	0	0	0	0	CS	
	Develop an ESG Strategy	Developed strategy	Approved strategy	1		1					0.6069	0	0	0	0.6069	CS	
	Develop an ESG policy	Developed policy	Approved policy	1		1					0.4335	0	0	0	0.4335	CS	
	Conduct ESG activities	ESG activities conducted	Number of activities	2 annual activities	2	2	2	2	2	2.5	2.601	2.601	2.601	2.601	12.904	CS	
	Undertake ESG capacity building	Capacity building undertaken	Number of capacity building		0	1	1	1	1	0	0.867	0	0.867	0	1.734	CS	
	Sensitization of the staff on ESG	Staff sensitized	Number of Staff sensitized	1	0	1	0	0	0	0	0	0	0	0	0	CS	
	Orientation and induction of new Audit staff (Conduct training and sensitization of the Internal Auditors)	Inducted recruits	No. of new IA	6	1	1	2	2	0		0	0	0	0	0	IA	
	Continuous Professional Development through attendance of internal audit conferences, seminars, short courses.	Attendance certificate - CPD	No. of training attended	48	4	6	10	14	14	0.8	1.0404	1.734	2.4276	2.4276	8.4296	IA	
	Conduct training needs assessment (TNA) for IAF. (In liaison with the HR division)	TNA Report	No. of TNA reports	2	0	1	0	0	1	0	0	0	0	0	0	IA	
	Conduct training and sensitization of the Management and Staff on internal audits matters, including Risk	Sensitized staff	No of sensitization/ training forums to the Management and staff	5	1	1	1	1	1	0	0	0	0	0	0	IA	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	management and Governance processes.																
	Seek sponsorship of professional courses (Certification)	Certifications acquired	No of Professional certification sponsored	35	2	3	5	7	7	0.4	0.5202	0.867	1.2138	1.2138	4.2148	IA	
	Seek payment of annual subscriptions to professional bodies	Subscriptions renewal paid	No. of subscriptions paid for	72	6	9	15	21	21	0.11	0.143055	0.238425	0.333795	0.333795	1.15907	IA	
	Conduct internal quality assessments as and when due.	Quality Assessment report	No. of Quality assurance report	4	0	1	1	1	1	0	0.04335	0.04335	0.04335	0.04335	0.1734	IA	
	Conduct internal quality assessments as and when due.	Assessment rating	% assessment rating (increase by 5% annually)	0.6	0.65	0.7	0.75	0.8	0.85	0	0	0	0	0	0	IA	
	Conduct External quality assessment as and when due	Assessment report	Quality assurance report	2	0	1	0	0	1	0	1.5606	0	0	1.5606	3.1212	IA	
	Conduct External quality assessment as and when due	Assessment rating	% Quality assessment rating	2	0	1	0	0	1	0	0	0	0	0	0	IA	
	Acquisition of the IT infrastructures, for Internal Auditors	Laptop acquired	No of equipment acquired (Laptops)	6	1	1	2	2	0	0.15	0.13005	0.2601	0.2601	0	0.80025	IA	
	Acquisition of the data analytics tools to promote use of audit management systems and Computer Aided Audit Techniques	Software acquired	No of software acquired	1	0	1	0	0	0	0	1.9074	0	0	0	1.9074	IA	
	Develop a program-based budget; based on the need's analysis of the IAF.	IA Budget	Approved IAF budget	5	1	1	1	1	1	0	0	0	0	0	0	IA	
	Conduct an assessment of the adequacy and effectiveness of the internal controls, risk management and governance processes, as per the approved risk-based work plan	Enhanced controls	Internal Audit Reports	20	4	4	4	4	4	0.2	0.3468	0.3468	0.3468	0.3468	1.5872	IA	
	(Submit periodic assurance reports to the Audit Committee and the Board)										0	0	0	0	0	IA	
	Conduct an assessment of the adequacy and effectiveness of the internal controls, risk	Enhanced controls	% uptake of the audit recommendations – 70% annually	0.7	0.7	0.7	0.7	0.7	0.7	0	0	0	0	0	0	IA	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	management and governance processes, as per the approved risk-based work plan																
	(Submit periodic assurance reports to the Audit Committee and the Board)										0	0	0	0	0	IA	
	Support the departments in the identification and assessment of risks and in the formulation of the risk mitigation measures	Approved Corporate Risk Register	No. of sessions/sensitization with HOD	4	0	1	1	1	1	0	0.04335	0.04335	0.04335	0.04335	0.1734	IA	
	Conduct an evaluation on the effectiveness of risk management processes (Risk management reviews and review reports)	Risk management Reports	No. of Risk Management audit reports	4	0	1	1	1	1	0	0	0	0	0	0	IA	
	Coordinate legal compliance and corporate Governance audits	Conducted audits	Audits reports	5 reports	1	1	1	2	1	1.5	0.867	0.867	1.734	0.867	5.835	IA	
	Coordinate legal compliance and corporate Governance audits	Conducted audits	Audits rating (%)	Av. 75% score.(6 Audits)	0.75	0.75	0.75	0.75	0.75	0	0	0	0	0	0	IA	
	Support Management & Board in preventing/mitigating against corruption risk.	Implemented Anti-Corruption Prevention Policies	No. of Corruption prevention sensitization	4	0	1	1	1	1	0	0.04335	0.04335	0.04335	0.04335	0.1734	IA	
	Coordinate training and sensitization to the Audit and Governance Committee and Board, in areas of GRC.	Trained Members of the Board	No of training/sensitization forums to the Board and Audit Committee.	8	0	2	2	2	2	0	0	0	0	0	0	IA	
	Prepare and submit Audit committee and the Board training plan.	Approved Training Calendar	No. of Approved training plan	5	1	1	1	1	1	0	0	0	0	0	0	IA	
	Evaluate effectiveness of the Internal Audit Function (performance evaluations of the Function)	Performance appraisal	Performance appraisal rating (%)	Av. 80% scores.(5 Appraisals)	1	1	1	1	1	0	0	0	0	0	0	IA	
	Track implementation of audit recommendations and engage the Board in the monitoring of the	Implementation Tracking report	No. of Tracking report	20	4	4	4	4	4	0	0	0	0	0	0	IA	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Management action plans.																
	Track implementation of audit recommendations and engage the Board in the monitoring of the Management action plans.	Periodic assurance reports	No. of Periodic implementation assurance reports		0	1	0	1	0	0	0	0	0	0	0	IA	
	Coordinate the meeting of the Board with the External Auditor.	Meeting report/minutes	No. of meeting	4	0	1	1	1	1	0	0	0	0	0	0	IA	
	Conduct continuous proactive reviews and advisory	Advisories issued	No. of Advisories issued	5	1	1	1	1	1	0	0	0	0	0	0	IA	
	Continuous engagement with the Management	Engagement sessions	No. of engagement forums	10	2	2	2	2	2	0	0	0	0	0	0	IA	
Strategic issue: Service delivery																	
Strategic goal: To improve service delivery																	
KRA: Institutional Capacity																	
Outcome: Institutional excellence																	
Strategic objective: Enhance Institutional Capacity for the Service to deliver its mandate																	
Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
Enhance prudence in financial management and sustainability	Automate finance and accounts processes	Automated processes	No. of processes fully automated	10	10	-	-	-	-	0	0	0	0	0	0	DDFA	
	Prepare standard operating procedures	Enhanced internal controls	Approved standard operating procedures	1	0	1	--	-	-	0	0.4335	0	0	0	0.4335	DDFA	
	Prepare BRS budgets in compliance with PFM Act	Approved Annual BRS budget	No. of approved budgets	5	1	1	1	1	1	2.0284	2.1675	2.1675	2.1675	2.1675	10.6984	DCS	
	Prepare financial statements	Audited Annual Financial statements	No. of financial statements audited	3 annually	3	3	3	3	3	1.0152	0.880178	2.1675	2.1675	2.1675	8.397878	DDFA	
	BRS Revenue										0	0	0	0	0		
	Official receiver										0	0	0	0	0		
	Quarterly financial reporting as per PFM	Quarterly financial reports	No. of quarterly financial statements	3 quarterly	12	12	12	12	12	0	0	0	0	0	0	DDFA	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Pay financial obligations of the Service	Financial obligations fully paid	Pending bills	1% of total budget or less	0.01	0.01	0.01	0.01	0.01	0	0	0	0	0	0	DDFA	
	Train staff	Staff Trained	No of officers trained	10 officers per a year	10	10	10	10	10	2.5	2.1675	2.1675	2.1675	2.1675	11.17	DDHRA	
	Request for Resource Requirements from Departments	Requirements requested	Reports for Resource Requirements	5 Reports	1	1	1	1	1						0	Finance & Accounts	
	Prepare the Annual Budget and Work Plan	Budget and Annual Work Plan	Annual Plans	5 Budget Statements	1	1	1	1	1						0	Finance & Accounts	
	Undertake Capacity Building on Departmental Heads on Preparation of a SMART Budget and workplan preparation	Staff Capacity Enhanced	No. Of Departmental Heads Trained	3 Trainings		1	1		1	1,155.64	1,418,759	1,417,198	1,417,198	1,417,198	6,825,993	Finance & Accounts	
	Participation in the Sub Sector Budget making process	1 PBB report	PBB report	5 reports	1	1	1	1	1		0.665509	0.665509	0.819922	0.819922	2,970,862	Finance & Accounts	
	Participate in the MTEF Budgeting Process	Approved Annual BRS Budget	No. of approved budgets	5 Reports	1	1	1	1	1		0.819922	0.819922	0.819922	0.819922	3,279,688	Finance & Accounts	
	Undertake Capacity Building on staff on Financial Management and, ERP.	Enhanced Staff Capacity	No. Of staff Trained	4 Trainings		1	1	1	1		2,601	2,601	2,601	2,601	10,404	Finance & Accounts	
	Intensify Financial Resource Mobilization through engagement with the national Treasury	Sufficient Resources	Percentage increase in budget allocation	0.25	0.05	0.03	0.05	0.05	0.05	470 bud	484 bud	508.2 bud	533.61 bud	560.29 bud	0	Finance & Accounts	
	Monitor and Report on Budget Implementation	Absorption Reports Prepared	No. of Quarterly Absorption Reports prepared	20	4	4	4	4	4						0	Finance & Accounts	
	Liaise with legal research department in preparation of funding proposals	Sufficient Resources	Number of Developed Research Proposals	5	1	1	1	1	1						0	DCS	
	Engage Development partners to mobilize resources to fund BRS projects	Sufficient Resources	Amount of Funding Realized	500m	100	100	100	100	100						0	Finance & Accounts	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Liaise with legal department to propose amendments to laws for BRS to have AIA funding	Sufficient Resources	Amendment Bills prepared	1		1									0	Legal Department	
	Periodically coordinate the revenue collection system to identify new possible revenue streams	Reviews done	Amount of Revenue Collected	6446.93	1132.82	1219.01	1304.47	1390.55	1400						0	Finance & Accounts	
	Coordinate collection and reporting of revenue	Revenue collected	Amount Collected	6446.93	1132.82	1219.09	1304.47	1390.55	1400						0	Finance & Accounts	
	Preparation of monthly revenue collection reports	Reports Prepared	No. Of Reports Prepared	60	12	12	12	12	12						0	Finance & Accounts	
	Liaise with the other departments to fully automate revenue collection processes	Automated Process	% of Processes Automated	1	1	1	1	1	1						0	Finance & Accounts	
	Provide Professional advice to management on matters Finance and Accounts	Profession advise given	The number of times technical advice has been given		1	1	1	1	1						0	Finance & Accounts	
	Automate finance and accounts processes	Automated processes	No. of processes fully automated	10	10										0	Finance & Accounts	
	Coordinate an annual review of the ERP system in collaboration with the ICT department	Efficiency and effectiveness of the System	Number of Reviews Undertaken	4		1	1	1	1						0	Finance & Accounts	
	Pay financial obligations of the Service	Financial obligations fully paid	Pending Is	1% of total budget or less	0.01	0.01	0.01	0.01	0.01	0	0	0	0	0	0	DDFA	
	undertake annual Professional capacity Building for staff ie ICPAK sponsored seminars	Enhanced Staff Capacity	No. of staff trained	5 Annual Seminars	1	1	1	1	1	0.7984	0.824864	0.824864	0.824864	0.824864	4.097855	Finance & Accounts	
	Develop and Review Standard Operating Procedures	Enhanced internal controls	Approved standard operating procedures	2 Documents		1			1		0.665509			0.665509	1.331018	Finance & Accounts	
	Review the Finance Policy	Enhanced internal controls	New Finance Manual	1			1					0.867			0.867	Finance & Accounts	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Prepare audit responses as raised by the Internal Audit	Reports Prepared	Duly stamped copies of the submitted reports	1	1	1	1	1	1						0	Finance & Accounts	
	implement internal audit recommendations and produce a report on compliance	Strengthen internal controls	Zero fault audit opinion	1	1	1	1	1	1						0	Finance & Accounts	
	Develop Cash Flow Plans and Projections	Cash flow plans and projections developed	Reports	20	4	4	4	4	4						0	Finance & Accounts	
	Prepare forecasts for investment purposes	Investment forecasts prepared	No. of forecast reports prepared	20	4	4	4	4	4						0	Finance & Accounts	
	Invest surplus funds on behalf of the Official receiver	Return on Investment	Number of Investment Cycles	20	4	4	4	4	4						0	Finance & Accounts	
	Filing of Returns and Submission of Statutory remittances due to other government entities	Compliance	Returns and remittances submitted to various govt entities	1	1	1	1	1	1						0	Finance & Accounts	
	Maintain Proper Books of Accounts	Accurate Financial Information	Unqualified Audit Opinions	1	1	1	1	1	1						0	Finance & Accounts	
	Preparation of Bank Reconciliation Statements		Bank reconciliation Statements prepared	1140	228	228	228	228	228						0	Finance & Accounts	
	Prepare and submit Quarterly Report	Reports Prepared	No. of Quarterly Reports Prepared	60	12	12	12	12	12						0	Finance & Accounts	
	Preparation of Annual Financial Statements	Unqualified Annual Finance Report	Zero fault audit reports	15	3	3	3	3	3						0	Finance & Accounts	
	Prepare audit responses as raised by the office of the Auditor General	Audit Responses Prepared	Duly stamped copies of the submitted reports	30	6	6	6	6	6						0	Finance & Accounts	
	Procure goods and services effectively and efficiently	Procurements that comply with the law	No. of audit queries on procurements	Zero Audit queries	0	0	0	0	0	0	0	0	0	0	0	SSCO	
	Train staff on public procurement and disposal	Staff trained on public procurement and disposal	No of staff trained	100	20	20	20	20	20	1	0.867	0.867	0.867	0.867	4.468	supply	
	Capacity Building	Enhance capacity	No of staff trained	25	5	5	5	5	5		0	0	0	0	0	SSCM O	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Conduct risk assessment for procurement processes	Audit responses	Number of audit queries identified and mitigation measures	Zero audit queries	0	0	0	0	0		0	0	0	0	0	SSCM	O
	Cost Reduction - Analyze current procureAnalyze current procurement spend to identify areas where cost savings can be achieved	Reduced high volume purchase and redundancy purchase	Number of cost reduction opportunities identified, potential cost savings identified.								0	0	0	0	0	SSCM	O
	Budget Compliance-development and monitor procurement budgets	Quarterly reports prepared to relevant regulators	No of reports prepared	20	4	4	4	4	4		0	0	0	0	0	SSCM	O
	Technology Adoption through ERP to optimize procurement processes	An effective and efficient system	Adoption rate of ERP systems in processes	1	1005	1	1	1	1		0	0	0	0	0	SSCM	O
	Preparation of annual procurement plan	Approved procurement plan	Approved plan	5	1	1	1	1	1		0	0	0	0	0	SSCM	O
	Procure goods and services effectively and efficiently	Procurements that comply with the law	No. of audit queries on procurements	Zero Audit queries	0	0	0	0	0	0	0	0	0	0	0	SSCM	O
	Procure goods and services effectively and efficiently	Tenders awarded to AGPO	Percentage Tenders awarded to AGPO	Not less 30% of the budget annually	0.3	0.3	0.3	0.3	0.3	0	0.4335	0.4335	0.4335	0.4335	1.734	SSCM	O
	Procure goods and services effectively and efficiently		percentage completion of Tenders awarded in buy Kenya Build Kenya	Not less 40% Of the Annual budget	0.4	0.4	0.4	0.4	0.4	0	0	0	0	0	0	SSCM	O
		Tenders awarded in buy Kenya Build Kenya									0	0	0	0	0		
	Train staff on public procurement and disposal	Staff trained on public procurement and disposal	No of staff trained	100	20	20	20	20	20	0.04	0.03468	0.03468	0.03468	0.03468	0.17872	SSCM	O
	Preparation of Annual procurement plan	Prepared procurement plan	Approved procurement plan	5	1	1	1	1	1		0	0	0	0	0	SSCM	O
	Manage buying to maximize value for money	Purchases goods and services	Cost effectiveness index								0	0	0	0	0	SSCM	O
	Standardize procurement documentation	Number of procurements drafted and reviewed	Number of evaluation reports and	35	7	7	7	7	7		0	0	0	0	0	SSCM	O

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
			contracts awarded															
	Undertake capacity building for scm staff(professional)KISM	Staff trained(4 trainings)	Number of staff trained	4 each year	4	4	4	4	4	0.96	0.917286	0.917286	0.917286	0.917286	4.629144	SSCM O		
	Enhance compliance to public procurement legal framework	Prepared quarterly reports	Number of quarterly reports	20	4	4	4	4	4		0	0	0	0	0	SSCM O		
Enhance ICT capacity	Protection of Information Assets	A robust Information security management system	No of ISMS implementation reports	20	4	4	4	4	4	0.5	0.4335	0.4335	0.4335	0.4335	2.234	ICT		
	Adoption of The Information Security Standard by BRS	BRS ISO 27001 Certified	ISO 27001 CERTIFICATION	1			1				0	3.0345	0	0	3.0345	ICT		
	Conduct annual vulnerability assessment penetration tests on the brs network infrastructure and systems	Robust cyber security infrastructure at BRS	No of Documented VAPTS Reports	5	1	1	1	1	1	0.04	1.734	1.734	1.734	1.734	6.976	ICT		
	Bi-annual Sensitization of the staff on cyber security matters	Increased awareness on cyber security matters	No of Awareness trainings conducted	10	2	2	2	2	2	0.3	0.2601	0.2601	0.2601	0.2601	1.3404	ICT		
	Submission of Quarterly cybersecurity reports to management and the TNS	BRS Leadership sensitized on Cyber security matters	No of Reports submitted	20	4	4	4	4	4	-	-	-	-	-	0	ICT		
	Renew BRS firewall	Robust security infrastructure at BRS	Up to date firewall license	5	1	1	1	1	1	0.4	0.3468	0.3468	0.3468	0.3468	1.7872	ICT		
	Renew BRS Antivirus	Robust security infrastructure at BRS	Up to date antivirus software	5	1	1	1	1	1	0.4	0.3468	0.3468	0.3468	0.3468	1.7872	ICT		
	Implementation of a SIEM(Security Information and Event Monitoring) System at BRS	BRS SOC(Security Operations Center) Established	Completion Certificate	1		1						4.335	0	0	0	4.335	ICT	
	Maintain BRS LAN and Server room equipment	Secured and robust brs network	Maintenance agreements	5	1	1	1	1	1	2	1.734	1.734	1.734	1.734	8.936	ICT		
	Maintain BRS DR Site	Enhanced availability of BRS system and Business continuity	Maintenance agreements	5	1	1	1	1	1	1.8	1.5606	1.5606	1.5606	1.5606	8.0424	ICT		
	Acquisition 105 of desktop computers	Improved infrastructure	No of new computers purchased	105	40	20	15	15	15	4	1.734	1.3005	1.3005	1.3005	9.6355	ICT		
Acquisitions of 20 laptops	Improved infrastructure	No of new Laptops acquired	20	3	4	4	4	5	0.45	0.5202	0.5202	0.5202	0.65025	2.66085	ICT			

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Renewal of ERP licences	Up to date ERP System	No of renewals	5	1	1	1	1	1	0.55	1.734	1.734	1.734	1.734	7.486	ICT	
	Maintain EDRMS		Maintenance agreements	5	1	1	1	1	1	6	5.202	5.202	5.202	5.202	26.808	ICT	
	Maintain BRS Registration System hosted on E-citizen		Maintenance agreements	5	1	1	1	1	1	0	0	0	0	0	0	ICT	
	Timely installation of BRS' internet connection	Enhanced availability of BRS systems	Internet Connection Contract	5	1	1	1	1	1	1.5	1.3005	1.3005	1.3005	1.3005	6.702	ICT	
	Acquire A redundant Internet Connection for BRS(25-50 MBPS)	Enhanced availability of BRS systems and Business Continuity	internet Connection Contract	5	1	1	1	1	1	0.2	0.1734	0.1734	0.1734	0.1734	0.8936	ICT	
	Implement ICT service desk	BRS Ict service desk operationalized	Completion Certificate				1			0	1.734	0	0	0	1.734	ICT	
	Maintain BRS website	Improved BRS visibility	Annual BRS Website Maintenance report	5	1	1	1	1	1	0.25	0.21675	0.21675	0.21675	0.21675	1.117	ICT	
	Renewal of zoom licenses.	Enhanced BRS collaboration across digital platforms	No of Annual Zoom subscriptions(inclusive of webinars)	5	1	1	1	1	1	0.1	0.1734	0.1734	0.1734	0.1734	0.7936	ICT	
	Renewal of convene licenses.	Enhanced BRS collaborations across digital platforms	No of Annual Subscriptions	5	1	1	1	1	1	1.2	1.0404	1.0404	1.0404	1.0404	5.3616	ICT	
	Acquisition of a perpetual licence for the BRS PABX	Licences acquired	Number of licences	1	0	1	0	0	0	0	0.6069	0	0	0	0.6069	ICT	
	Subscription of SIP Trunk To facilitate Inbound and Outbound Telephony routing	Effective organizational communication	Monthly inbound and outbound call statistics	60	12	12	12	12	12	0.5	0.4335	0.4335	0.4335	0.4335	2.234	ICT	
	Implement Enterprise Risk Management System	Operationalized Risks Management System	% of Implementation	100	0	50	75	100	-	-	3.468	-	-	-	3.468	ICT	
	Implement Compliance Management System	Operationalized	% of Implementation	100	0	0	50	75	100	-	-	3.468	-	-	3.468	ICT	
		Compliance Management System								0	0	0	0	0	0	DICT	
	Implement Case Management System for Legal Department and official receiver	Implemented Case Management System		100	0	0	0	50	100	-	-	-	3.468	-	3.468	ICT	
	Implement bulk search API for privates and KYCs	Bulk search API operationalized	% of Implementation	100	20	40	60	80	100		0	0	0	0	0	ICT	
	Implement a Data analytics system for	Data analytics System Operationalized	Completion Certificate	1		1					2.601	0	0	0	2.601	ICT	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Internal Audit and Finance Functions																
	Implement SPSS for the Corporate Planning Unit to facilitate statistical analysis	SPSS Operationalized	Completion Certificate				1				0	1.734	0	0	1.734	DICT	
	Implement a mail management system (To facilitate routing of incoming and outgoing mails under the EDRMS)	Mail management system operationalized	Completion Certificate				1				0	3.468	0	0	3.468	ICT	
	Implement as application and infrastructure monitoring system	BRS infrastructure and monitoring system operationalized	Completion certificate	1		1					0	2.1675	0	0	2.1675	ICT	
	Intergrate ERP and EDRMS	Efficient Records and Document Management	Completion certificate				1				0	0	2.601	0	2.601	ICT	
	Continuous professional development trainings	Enhanced	No of CPD trainings attended	5	4	4	4	4	4	0.57	0.6069	0.6069	0.6069	0.6069	2.9976	ICT	
		Technical Capacity of BRS Staff									0	0	0	0	0	DICT	
	Specialized ict trainings	Enhances Technical Capacity of BRS Staff	No of specialized trainings attended	5	2	4	4	4	4	0	0.6936	0.6936	0.6936	0.6936	2.7744	ICT	
	Conduct ICT infrastructure and information systems audit.	Enhanced Reliability of BRS ICT Infrastructure	No of audits conducted	2		1			1	-	-	-	-	-	0	ICT	
	Develop a revised BRS Enterprise Architecture	BRS EA revised and adopted	Reviewed Enterprise architecture document	1		1				-	0.867	-	-	-	0.867	ICT	
	Review the BRS Disaster Recovery and BCP Plan	BRS DR and BCP plan revised and adopted		1		1				-	0.867	-	-	-	0.867	ICT	
	Review of ICT Department Staff Establishment	BRS Staff Establishment Reviewed		1		1				-	-	-	-	-	0	HR AND ADMIN	
	Implementation of COBIT 2019	BRS Cobit framework adopted		1			1				0	3.0345	0	0	3.0345	ICT	
	Implementation of ITIL	BRS ITIL Framework Adopted		1				1			0	0	3.0345	0	3.0345	ICT	
	Risk Management	BRS Board and Management appraised on ICT related risks and progress of	No of Quarterly ERM risk reports	20	4	4	4	4	4	-	-	-	-	-	0	DICT	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
		implementation of mitigation measures																
	Assess Monthly System uptime level	Enhanced reliability of BRS systems	Level of system uptime	96	88	90	92	94	96	-	-	-	-	-	0	ICT		
	Undertake BRS User ICT Survey	Enhanced Customer satisfaction	ICT satisfaction index	85	73.5	77	80	83	85	-	-	-	-	-	0	ICT		
Enhance human resource capacity	Recruit staff for the Service	Staff Recruited	No. of recruits	56	11	12	10	10	13			0	0	0	0	HR		
	Provide/Procure/Furnish mothers room	Mothers room provided	1 room	1	-	-	-	1	-			0	0	0	0	HR		
	Implement Employee Assistant Programs	Assistant programmes implemented	% implementation	1	0.5	0.65	0.8	0.95	1		1.6473	1.734	1.8207	1.9074	7.1094	HR		
	Implement Employees wellness programme	Wellness programme implemented	% implementation	1	0.5	0.7	0.9	1	-	0.5	0.867	1.0	1.0	1.0	1.367	HR		
	Develop Employee engagement & recognition programme	Employee engagement & recognition programme developed	No of programmes	1	-	1	-	-	-	-	0	0	0	0	0	HR		
	Develop an induction program	Induction program developed	No of reports	1	1	-	-	-	-	-	0	0	0	0	0	HR		
	Continuous policy sensitization	Sensitization done	No. of participants	105/yr	105	105	101	112	165		0	0	0	0	0	HR		
	Develop succession planning policy	Succession plan policy Developed	No of policies	1	-	1	-	-	-	-	0	0	0	0	0	HR		
	Prepare Succession Report Identify potential successors for critical roles	Report prepared	No of reports	1	1	-	-	-	-	-	0	0	0	0	0	HR		
	Facilitate capacity build for identified potential successors	Capacity Built for potential successors	No of successors trained	110	22	22	22	22	22	22	0	0	2.1675	3.0	0	2.1675	HR	
	Carry out an employee climate survey	Climate survey completed	No of surveys	5	1	1	1	1	1	1	0	0	0	0	0	0	HR	
	Facilitate attainment of employee satisfaction	employee satisfaction attained	% Satisfaction	66% satisfaction	0.58	0.6	0.62	0.64	0.66		0	0	0	0	0	0	HR	
	Develop & review human resource plan	HR plan developed and reviewed	HR plan	1	-	1	-	-	-	-	0	0	0	0	0	0	HR	
	Automate recruitment process	Automate recruitment process	Recruitment process automated	100% automation	-	-	0.5	50%	-	-	0	0	0	0	0	0	HR	
Conduct Periodic review of the system – feedback	System Review	No of reviews	2	-	-	1	1	-	-	0	0	0	0	0	0	HR		
Develop and job profile	Job profile developed	Job Profile Report	1 report	-	-	1				0	0	0.4335	0	0	0.4335	HR		

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
											0	0	0	0	0	HR & ADMIN	
	update job profile	Job profile updated	No of updates	16	-	4	4	4	4	0	0	0	0	0	0	HR	
	Develop job recruitment tools	Recruitment tool developed	Recruitment tool report	1	-	1	-	-	-	0	0	0	0	0	0	HR	
			No of reviews	5	1	1	1	1	1	0	0	0	0	0	0	HR & ADMIN	
	Review job recruitment tools	Recruitment tools reviewed		2	-	1	-	1	-	0	0	0	0	0	0	HR	
	Train recruitment panel	recruitment pane trained	No of trainings	2	-	1	1	-	-	0	0.867	0.867	0	0	1.734	HR	
	Conduct TNA every 3 years	TNA conducted	No of TNAs	2	-	1	-	-	1	0	0	0	0	1.5	0	HR	
	Implement training & development programs relevant to employee jobs	Training & development program implemented	No of programs	5	1	1	1	1	1	0	0	0	0	0	0	HR	
		Staff trained									0	0	0	0	0	HR & ADMIN	
	Develop training program			Develop training program	5	1	1	1	1		13.005	13.56855	14.8257	16.77645	58.1757	HR & ADMIN	
	Train staff in the service based on the gaps identified		No of staff (dependent on needs)	105	105	105	105	105	105	0	0	0	5.0	5.0	0	HR	
	Build strategic partnerships with training institutions	Strategic partnership built	No of partnership	2	-	1	1	-	-	0	0	0	0	0	0	HR	
	Review BRS organizational structure	Organizational structure review conducted	No of Reviews	2	1	-	-	1	-	0	0	0	0	0	0	HR	
	Conduct job evaluation	Job evaluation conducted	Job evaluation report	1	1	-	-	-	-	0	0	0	0	0	0	HR	
	Conduct skills gaps analysis	Skills gap analysis conducted	No of reports	2	-	1	-	1	-	0	0	0	0	0	0	HR	
	Process Payroll	Payroll processed	No of statements	60	12	12	12	12	12	160.1	153.0255	161.0713	169.1517	177.2148	820.5633	HR	
	Process allowances	Allowances paid	No of statements	60	12	12	12	12	12	56.6	49.419	50.1993	50.9796	51.7599	258.9578	HR	
	File statutory deductions/returns	statutory deductions/returns filed	No of statements	60	12	12	12	12	12		0	0	0	0	0	HR	
	Deduct and submit of pension dues	Deductions and submission made	No of statements	60	12	12	12	12	12	16.9	16.1262	17.2533	18.2937	19.3341	87.9073	HR	
	accrue /deduct and submit gratuity dues	Accruals, deductions and submissions of gratuity done	No of statements	60	12	12	12	12	12	27.5	27.1371	29.5647	31.6455	34.0731	149.9204	HR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Procure staff medical cover, group life and personal accident covers	staff medical, group life and personal accident covers procured	No of contracts	20	4	4	4	4	4	28.5	31.9056	33.1194	34.3332	35.547	163.4052	HR	
	Track Staff turnover	Staff turnover tracked	No of Reports	5	1	1	1	1	1	0	0	0	0	0	0	HR & ADMIN	
	Prepare SOP for grievance handling	Grievance handling procedure created	SOP	1	1	-	-	-	-	0	0	0	0	0	0	HR	
	Conduct sensitization on the grievance handling SOP	Sensitization conducted	No of sessions	5	1	1	1	1	1	0	0	0	0	0	0	HR	
	Train all staff on PASS	Training conducted	No of staff	105	112	112	112	112	164	0	0	0	0	0	0	HR	
	Set up Performance targets for BRS Staff	Staff Performance target set	No of staff	164	112	112	112	112	164	0	0	0	0	0	0	HR	
	Appraise all staff in the service	Staff appraised	No of staff	164		112	112	108	108	0	0	0	0	0	0	HR	
	Assess average corporate performance appraisal rating (%)	corporate performance appraisal rating assessed	No of assessment reports	5	1	1	1	1	1	0	0	0	0	0	0	HR	
	Automate all HR records	Records automated	% automation	1	0.65	0.7	0.8	0.9	1	0	0	0	0	0	0	HR	
	Acquire fire proofs cabinets for storage of HR physical records	Fire proofs cabinets acquired	No of cabinets	10	3	3	2	2	-	0	1.3005	0.867	0.867	0	3.0345	HR	
	Train HR Officers on electronic record management	HR Officers trained	20	4	0	0	0	4	0	0	0	0	0.4	0	0	HR	
	Update all HR staff records	Records updated	% updates	1	1	1	1	1	1	0	0	0	0	0	0	HR	
Enhance customer service	Sensitize staff on the Citizens Service Delivery Charter and train on essentials of excellent customer service culture	Staff trained	No. of sensitization programs	No.5 sensitization programs	1	1	1	1	1	0	0	0	0	0	0	COM	
	Acquisition, installation and operationalization of IVR capabilities in the call center.	IVR operationalized	Level of implementation	100% implementation	1					0.3	0	0	0	0	0.3	COM	
	Acquisition, installation and operationalization of ACD capabilities in the call center.	ACD operationalized	Level of implementation	100% implementation		1					0.4335	0	0	0	0.4335	COM	
	Review Customer Service Charter and implement the complaints handling policy	Improved complaints resolution outcomes. and service delivery	No. of reviews	Up to date service charter and complaint policy	0	0	1	0	0	0	0.867	0	0	0	0.867	COM	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Carry out customer satisfaction analysis	Survey reports	Customer satisfaction index	80% Satisfaction Index	0.7	0.72	0.75	0.78	0.8	0	0	4.335	0	0	4.335	COM	
		Service charter audits									0	0	0	0	0	HR & ADMIN	
	Optimization of Call Centre/ Customer Service Officers through appropriate staffing to ensure that correct numbers of staff are recruited.	Improved customer experience at the call center, stakeholder engagement, Event Management and in-house graphic designer	Adequate staffed corporate communication department	16	2	4	4	2	2		0	0	0	0	0	HR	
	Resolve Public complaints to CAJ	Reduced number of Days of resolving complaints	Number of days to resolve complaints	Reduce to 7 days resolving complaints	12	9	8	7	7	0	0	0	0	0	0	COM	
	Train Complaint Handling Committee and Access to Information Officers	Increased understanding of ATI procedures	No.of officers trained	No. 4	0	1	1	1	1	0	0.5202	0.6069	0.6936	0.6936	2.5143	COM	
	Open and provide services at regional offices	No. Of offices	Number of regional centers	No.10	0	2	2	2	4	0	1.5606	1.5606	1.5606	3.1212	7.803	COM	
	Train frontline officers on Customer Service	Improve customer experience	Number of staff trained	50 Staff	5	10	10	15	20	0.656	1.137504	1.137504	1.706256	2.275008	6.912272	COM	
	Call Centre publicity	Create awareness of the call center support channel	Increased call traffic and preferred channel of communication	5 Print adverts	1	1	1	1	1	0.254	0.2601	0.2601	0.2601	0.2601	1.2944	COM	
	Develop standard telephone operating procedure manual	Approved manual	Approved manual	Approved Manual	1	-				0	0	0	0	0	0	COM	
	Implement superior Customer Experience initiatives	Superior customer initiatives implemented	No. Of initiatives	4 initiatives	1	0	1	0	0	0	0.867	0.867	0.867	0.867	3.468	COM	
	Train Call Centre staff on phone etiquette	Staff trained	Staff trained per year	100	20	20	20	20	20	0	0	0	0	0	0	COM	
	Rollout one self-service option each year	Queue Management System		1 Innovation	1					1	0	0	0	0	1	COM	
		Mobile App		1 Innovation			1				0	1.734	0	0	1.734	COM	
		USSD		1 Innovation				1			0	0	1.734	0	1.734	COM	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support	
	Implementation of CRM	Structured complaint documentation and tracking	Improved TAT	100% implementation	0.3	0.2	0.2	0.2	0.1	1	0.867	0.867	0.3468	0	3.0808	COM		
Promote visibility & corporate positioning	Develop and implement a media relations plan.	Improved media relations	No. Of media relations activities	5 Media relations	1	1	1	1	1	0	0.2601	0.2601	0.2601	0.2601	1.0404	COM		
	Develop and implement a brand awareness campaign.	Enhanced brand visibility and a more positive perception of BRS	Brand awareness index	1 Campaign	0		1	0	0	0	0	26.01	0	0	26.01	COM		
											0	0	0	0	0	SCCO		
	Develop and implement digital media monitoring framework	Improved brand visibility	Approved framework	1 Approved framework	0	1	0	0	0	-	-	-	-	-	0	COM		
	Produce BRS Signature	BRS documentaries produced	No. of documentaries	2 documentaries	0	1	0	1	0		1.734	0	1.734	0	3.468	COM		
	Documentaries for all programmes										0	0	0	0	0	SCCO		
	Increase brand visibility and awareness	Increased Brand awareness	Percentage growth in active subscribers/followers on social media platforms	1,500 active website users daily	639	848	1059	1269	1500	0	0.059259	0.06069	0.065025	0.06936	0.254334	COM		
	Produce new articles	Increased media coverage	Number of BRS focused opinion editorials (op-ed) published	50 sourced news articles	10	10	10	10	10	0	0	0	0	0	0	COM		
	Production of internal and external publications	Publishing the BRS Newsletter and Magazine	Number of newsletters and magazines published	10 Newsletters	2	2	2	2	2	0	0	0	0	0	0	COM		
	Conduct Public Participation, Awareness and Sensitization activities across the country	Informed citizen's on BRS	Number of Trade Fairs	19 Exhibitions	1	2	3	4	5		0	0	0	0	0	COM		
		Mandate, programs and services									0.7	1.8207	2.4276	3.0345	3.6414	11.6242	SCCO	
												0	0	0	0	0	SCCO	
												0	0	0	0	0	SCCO	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Continuous use BRS of social media platforms and enhance presence and level of engagement among audiences	Increased engagement metrics on the social media platforms	Number of impressions	20 Reports	4	4	4	4	4	0	0.1734	0	0	0	0.1734	COM	
											0	0.1734	0.2601	0.3468	0.7803	SCCO	
	Improved Brand reputation and build media relations capacity across the Service	Improved media collaboration		8 Forums	0	2	2	2	2	0	0.13005	0.13005	0.13005	0.13005	0.5202	COM	
	Production and dissemination of animations	Animated videos of services to create awareness	Number of educational and informational videos uploaded	10 Animated videos	2	4	6	6	8	0.15	0.2601	0.39015	0.39015	0.5202	1.7106	COM	
	Sponsored (Op-eds) Media content generation and coverage on print and electronic media	Increased awareness level	Number of positive exposures published/broadcasted								0	0	0	0	0	COM	
				16 Positive Exposures	0	4	4	4	4	0	0.4335	0.4335	0.4335	0.4335	1.734		
	Use of Mashinani Model in partnership with Huduma Kenya Secretariat	BRS services provided in rural areas	Number of outreach forums	8 outreach forums	0	2	2	2	2		0	0	0	0	0	COM	
										0.4	0.5202	0.867	0.867	0.867	3.5212		
	Production of Information Education Communication (IEC) materials	Customer Service Charters, Braille Charter, Media kits, Brochures, Fact Sheets	Number of IEC materials published.	20000	2000	3000	4000	5000	6000	0.15	0.2	0.25	0.3	0.35	0.15	COM	
		and other IEC materials developed									0	0	0	0	0		
	Live Broadcast Shows & Podcasts	Increased awareness levels	Number of shows and podcasts	10 audiovisuals	2	2	2	2	2	0.3	0	0	0	0	0.3	COM	
	Media Monitoring	Monitoring reports	Number of reports	20 Reports	4	4	4	4	4	0	0	0	0	0	0	COM	
	Digital informercials and posts	Digital posts	Number of posts created and published.	20 Quarterly Reports	4	4	4	4	4	0.2	0.1734	0.1734	0.1734	0.1734	0.8936	COM	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Outreach programmes in partnership with Saccos and Microfinance institutions to create awareness of BRS Services	Awareness and visibility of BRS	Number of people reached	2500 people	500	500	500	500	500		0	0	0	0	0	COM	
	Produce BRS Annual Reports	Design and Printing Annual Report	Number of published Annual Reports	5 Reports	2	1	1	1	1	0.35	0.2601	0.2601	0.2601	0.2601	1.3904	COM	
	Promotional branded items	Distributed promotional items	Number of items produced and distributed	LOT	120	130	130	130	130	0.3	0.2601	0.2601	0.2601	0.2601	1.3404	COM	
	Brand Audit and Survey	Improved awareness	Brand awareness level	75% Index	0.59	0.63	0.67	0.71	0.75	0	0	2.601	0	0	2.601	COM	
	Develop a Risk Communication Plan	Improved risk communication	Approved plan	1 Plan	0	1	0	0	0	0	0	0	0	0	0	COM	
	Support the planning and implementation of stakeholders' engagement forums	Stakeholder engagement events to promote organizational brand, image and reputation	No. of media mentions resulting from stakeholder engagement forums.	10 Beneficial programmes	2	2	2	2	2	2	1.734	1.734	1.734	1.734	8.936	COM	
	Managing BRS website and social media platforms	Updated website and social media platforms.	Updated website and social media platforms.	20 Reports	4	4	4	4	4	0	0	0	0	0	0	COM	
	Implement a corporate induction for new staff to ensure effective communication of vision, values and identity.	Reinforce good corporate culture	Number of staff inducted	2 induction programmes	1	0	0	1	0	0	0	0	0	0	0	COM	
	Training the Communication Staff to equip them with up to date new skills	Well trained Communication Staff	No. of Communication Staff trained	21 Staff	6	8				1	1.734	3.468	3.468	3.468	13.138	COM	
	Professional Bodies Trainings (CPD)	Professional good standing	Certification renewal	21 staff	0	8				0.1	0.4335	0.4335	0.6936	0.867	2.5276	COM	
Enhance culture & work environment	Conduct an assessment of the BRS culture and culture change readiness	BRS Culture Assessment conducted	Assessment report	1	1	-	-	-	-		0	0	0	0	0	HR	
	Undertake culture change readiness assessment	culture change readiness assessment undertaken	No of assessment reports	1	1	-	-	-	-		0	0	0	0	0	HR	
	Develop a staff reward system for supportive work culture	reward system developed	annual recognition events	4	-	1	1	1	1		0	0	0	0	0	HR	
	Embed culture indicators to the	Culture indicators embedded	Number of indicators	2	-	1	-	-	1		0	0	0	0	0	HR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	performance management system																
	Establish national values & principles committee	Committee established	Letter of appointment	1	-	1	-	-	-		0	0	0	0	0	HR	
	Implement a customer and employee satisfaction survey	Satisfaction survey implemented	% satisfaction level	0.67	0.59	0.61	0.63	0.65	0.67	0	0	0	0	0	0	HR	
	Establish OSHA committees	Osha Committee established	Letter of appointment	1	-	1	-	-	-	0	0	0	0	0	0	HR	
	Conduct workplace safety audit	Workplace Audit conducted	No of Audits	2	-	-	1	-	1		0	0	0	0	0	HR	
	Conduct work environment surveys	work environment surveys conducted	No of surveys	5	1	1	1	1	1	0	0	0	0	0	0	HR	
	Conduct employee work environment satisfaction survey (%)	Work environment satisfaction survey conducted	% satisfaction level	0.54	0.5	0.51	0.52	0.53	0.54	0	0	0	0	0	0	HR	
	Establish gender mainstreaming committee	gender mainstreaming committee established	Letter of appointment	1	-	-	-	-	-	0	0	0	0	0	0	HR	
	Establish Disability mainstreaming committee	Disability mainstreaming committee appointed	Letter of appointment	1	-	1	-	-	-	0	0	0	0	0	0	HR	
	Establish HIV Prevention committees	HIV Prevention committee established	Letter of appointment	1	-	1	-	-	-	0	0	0	0	0	0	HR	
	Establish ADA committee	ADA committee established	Letter of appointment	1	-	1	-	-	-	0	0	0	0	0	0	HR	
	Establish road & safety committees	road & safety committee established	Letter of appointment	1	-	1	-	-	-	0	0	0	0	0	0	HR	
	Procure cleaning services	cleaning services procured	No of contracts	5	1	1	1	1	1	2.6	2.29755	2.3409	2.38425	2.4276	12.0503	HR	
	Provide pre-retirement training for staff proceeding on retirement	pre-retirement training for staff proceeding on retirement provided	No of trainings	5	1	1	1	1	1		0	0	0	0	0	HR	
	Provide transport for staff on request	Transport provided	% fulfilled requests	1	1	1	1	1	1		0	0	0	0	0	HR	
	Meet transport fuel and oil lubricants	Transport provided	transport	1	1	1	1	1	1	1	1.734	3.0345	4.335	5.6355	15.739	HR	
	Pay office utilities	Utilities paid	Utility Costs	1	1	1	1	1	1	9.9	8.8434	9.1035	9.3636	9.6237	46.8342	HR	
	Supply requested consumables	requested consumables supplied	% of requests actioned	1	1	1	1	1	1	17	16.80702	8.67	12.73851	10.70426	65.91979	HR	
	Pay Office Rent	Rent paid	No of Receipts	20	4	4	4	4	4	70.76082	66.25761	66.25761	69.57048	73.04901	345.8955	HR	
	Provide float for office running expenses	Float provided	Approval memo	5	1	1	1	1	1		0	0	0	0	0	HR	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Procure WIBA cover for staff	WIBA cover for staff procure	No of contracts	5	1	1	1	1	1		0	0	0	0	0	HR	
	Train officers on disaster preparedness	Officers trained	No of officers	604	112	112	108	108	164		0	0	0	0	0	HR	
	Undertake disaster drills	Disaster drills undertaken	No of drills	5	1	1	1	1	1		0	0	0	0	0	HR	
	Procure security services	security services procured	No of contracts	5	1	1	1	1	1	1.44	1.373328	1.510661	1.661727	1.8279	7.813615	HR	
	Conduct security risks assessment /audits	Assessments/audits done	No of audits	5	1	1	1	1	1		0	0	0	0	0	HR	
	Schedule routine maintenance of office space & movable property (-vehicles, office furniture, office space, -office movement register)	Office and All assets maintained	%	1	1	1	1	1	1		27.1118	10.6388	24.5108	17.5748	79.83619	HR	
	Conduct Continuous update of asset registers	updated asset registers	%	1	1	1	1	1	1		0	0	0	0	0	HR	
	Purchase office assets	office assets purchased	No of assets	%	0.7	0.8	0.85	0.9	1		0	0	0	0	0	HR	
	Conduct needs assessment for office furniture & equipment	Needs assessment conducted	No of assessment reports	5	1	1	1	1	1		0	0	0	0	0	HR	
	Acquire/Service office furniture & equipment based on needs assessment	Furniture & equipment acquired/serviced	% of equipment provided against the target	1	0.3	0.5	0.7	0.9	1		0	0	0	0	0	HR	
Safe guarding legal interests of the Service	Represent the Service in ligation	Service represented in court	Court attendance	500	100	100	100	100	100	0.75	0.867	0.867	0.867	0.867	4.218	legal department	
	Represent the Service in ligation	Service represented in court	No. of cased concluded	150	30	30	30	30	30	0	0	0	0	0	0	legal department	
	Represent the Service in ligation	Service represented in court	Value of financial exposure averted	1100	3.4	20	30	874	172.6	0.3	1.734	1.734	4.335	0.867	8.97	legal department	
	Draft and review legal documents	Contacts and MOUs drafted	No. of contracts and MOUs	150	30	30	30	30	30	0	0	0	0	0	0	Direct or legal	
	Prepare legal opinions	Legal Opinions	No. of Legal opinions	60	12	12	12	12	12	0	0	0	0	0	0	legal department	
Optimize use of planning & M&E	Coordinate production of AWP's	Annual workplans	AWP's	5	1	1	1	1	1		0	0	0	0	0	Planning	
	Coordinate production of departmental strategies	Departmental strategies	12 strategies	12	2	10				0	0	0	0	0	0	Planning	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Coordinate & Monitor implementation of SP	Strategy Implemented	Level of strategy implemented	1	0.2	0.4	0.6	0.8	1		0	0	0	0	0	Planning	
	Undertake periodic environmental scanning and report to correct any danger likely to impact implementation of strategic plan	Environmental scanned	No of environmental scans	5	1	1	1	1	1		0	0	0	0	0	Planning	
	Undertake mid-term and end-term review/evaluation of the BRS SP	Strategy evaluated	No of evaluations	2			1		1		0	6,	0	6,	0	Planning	
	Coordinate work plan / strategy development capacity building sessions	Strategy Development	No of sessions	10	2	2	2	2	2		0	0	0	0	0	Planning	
	Hold annual strategy implementation reviews	Annual strategy implementation review done	No of annual strategy reviews	5	1	1	1	1	1	2.5	2.1675	2.1675	2.1675	2.1675	11.17	Planning	
	Strategy implementation	Annual PC developed	Annual PC developed	5	1	1	1	1	1	0.3	0.2601	0.2601	0.2601	0.2601	1.3404	Planning	
	Monitor and evaluate implementation of the BRS Performance Contract	PC implemented	Level of PC implementation	1	4	4	4	4	4		0	0	0	0	0	Planning	
	Link planning with internal budgeting	Plans well resourced	No of costed AWP's	5	1	1	1	1	1	2	1.734	1.734	1.734	1.734	8.936	Planning	
	Prepare annual ministerial public expenditure review (MPER)	Expenditure review reports	No of MTEF Performance Review Reports	5	1	1	1	1	1		0	0	0	0	0	Planning	
	Produce statutory annual reports documenting performance of the service	Annual report prepared	Annual Report	5	1	1	1	1	1	0.3	0.2601	0.2601	0.2601	0.2601	1.3404	Planning	
	Produce policy development guidelines	Policy development guidelines	Guidelines	1	1						0	0	0	0	0	Planning	
	Coordination & implementation of the PC	Policies assessed	No of Assessment reports	5	1	1	1	1	1		0	0	0	0	0	Planning	
	Collate and collect monthly relevant data for monitoring of BRS performance	Data collected	Level of updated data	1	1	1	1	1	1		0	0	0	0	0	Planning	
	Produce quarterly evidence-based reports to the management and Board for decision	Performance of BRs reported	No of Performance reports	20	4	4	4	4	4		0	0	0	0	0	Planning	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	making on BRS performance																
	Undertake economic analysis and forecasting of BRS data on revenue, MPSR and registration	BRS data forecasted	No of Forecasts	5	1	1	1	1	1		0	0	0	0	0	Planni ng	
	Provide research and Statistical Support	Office research support provided	No of statistical assignments undertaken on behalf	10	2	2	2	2	2		0	0	0	0	0	Planni ng	
	Annual KPI assessments (ICT user rating index, customer satisfaction index, public awareness index, job satisfaction index)	BRS performance Assessed	No of Assessments done	40	4	4	4	4	4		0	0	0	0	0	Planni ng	
	Facilitate sharing of BRS data on performance	BRS data disseminated	No of disseminations	10	2	2	2	2	2		0	0	0	0	0	Planni ng	
	Develop donor stakeholder analysis	Donor analysis done	Donor mapped	1		1					0	0	0	0	0	Planni ng	
	Donor engagement framework	Engagement framework developed	Engagement framework	1		1					0	0	0	0	0	Planni ng	
	Train staff grant proposal writing	Staff trained	No of staff trained per year	10		5	5				0	0	0	0	0	Planni ng	
	Map out key strategic activities for donor funding										0	0	0	0	0	Planni ng	
	Coordinate external resourcing for BRS	Resources mobilized	Amount of resources mobilised	1.4	0	200	200	200	200		0.6069	0.6069	0	0	1.2138	Planni ng	
	Acquire relevant software applications	Software acquired	Software in place				1				0	0.2601	0	0	0.2601	Planni ng	
	Subscribe to economic data bases										0	0	0	0	0	Planni ng	
	Undertake continuous professional development initiatives on planning & M&E	Professional standards maintained	Professional standing	0.8	0.8	0.8	0.8	0.8	0.8		0	0	0	0	0	Planni ng	
			No of M&E conferences attended	10	2	2	2	2	2	0.4	0.3468	0.3468	0.3468	0.3468	1.7872	Planni ng	
	Acquire a M&E dashboard for reporting on SP implementation	Dash board acquired	Dashboard in place	1			1				0	0.21675	0	0	0.21675	Planni ng	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Total budget	lead	Support
	Train staff on M&E, planning and policy making	Trained staff	No of staff trained	25 each year	25	25	25	25	0.4	0.4	0.3468	0.3468	0.3468	0.3468	1.7872	Planning	

DRAFT

9.2 Annex II: Strategic Teams

Issue	Goal	Proposed KRAs	Strategic Teams
Business growth	(1) To promote business stability and growth	KRA1: Business registration and formalization	1. Registrar of Companies 2. Official Receiver 3. DD MPSR
		KRA2: Debt Resolution & Business Rescue	
		KRA3: Financial Inclusivity and Fairness	
		KRA4: Compliance	
Data value	(2) To optimize value of data	KRA5: Data Integrity	1. DCIT 2. DLC R 3. SRMO
		KRA 6: Research & Advisory	
Service delivery	(3) To improve service delivery	KRA 7: Service delivery	1. DCS 2. DD HR & A 3. DD FA 4. SPO 5. SCC

Terms of Reference for the strategic Theme Teams

- (i) Oversee the implementation of the strategic goals
- (ii) Track implementation of the strategic themes
- (iii) Identify challenges facing BRS in implementing the specific goal
- (iv) Propose and recommend measures for accelerating the implementation of the strategic plan
- (v) Identify the priority areas for strategy implementation