

STRATEGIC PLAN

(2023/24 -2027/28)

Revised April 2025

VISION

A Global Leader in Trade Facilitation

MISSION

To facilitate trade by simplifying, harmonizing and automating business processes through effective and efficient management of the National Electronic Single Window System and provision of related services for Kenya's global competitiveness.

CORE VALUES

Customer centric, Integrity, Excellence, Innovation and One KenTrade

TAGLINE

Trade Made Simple

FOREWORD BY THE CHAIRMAN OF BOARD OF DIRECTORS



The Board of Directors, Management and Staff of Kenya Trade Network Agency (KenTrade) are pleased to present the Fourth Strategic Plan for the period 2023/24 – 2027/28. This Strategic Plan comes at a time when the Government of Kenya is implementing *'The Bottom-Up Economic Transformation Agenda 2022-2027'(BETA)*. This Agenda is aimed at bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving foreign exchange balance and inclusive growth.

These measures are aimed at social and economic transformation of our country in line with Vision 2030. The Agency through this Strategic Plan intends to play a role in the delivery of these commitments through its core mandate of trade facilitation and management of the National Electronic Single Window System and other value add services.

The Agency successfully implemented its Third Strategic Plan (2020/21- 2022/2023), which laid emphasis on upgrading the National Electronic Single Window System (NESWS) to increase its efficiency in provision of related services for Kenya's global competitiveness and delivering Kenya's Vision 2030.

The Agency was able to finalize the implementation of the National Electronic Single Window System and introduced value added products and services. The involvement of our stakeholders in the Third Strategic Plan resulted to a fully rolled-out System which was upgraded and commissioned on 20th August 2021.

The Fourth Strategic Plan is built on the foundation laid in the previous plan, the Agency will continue to consider national priorities such as revamping the Blue Economy sector, improving Ease of Doing Business, promoting Micro, Small and Medium Enterprises (MSMEs) and Digital Superhighway and Creative Economies.

We have also affirmed our Vision "*A Global Leader in Trade Facilitation*" and our Mission is '*to facilitate trade by simplifying, harmonizing and automating business processes through effective and efficient management of the National Electronic Single Window System and*

provision of related services for Kenya's global competitiveness'. In line with our Mission, the Agency has carried out an analysis of the external environment to identify the current and future challenges. Informed by these challenges and with focused determination to remain true to our Mission, this plan identifies specific themes that will deliver the results. The themes include: *Trade environment and ease of doing business, Trade facilitation solutions development and management, Financial sustainability, Visibility and organizational capacity and customer service excellence*.

Implementation of this Plan will be realized through a set of activities guided by our core values which include *Customer Centric, Integrity, Excellence, Innovation and One KenTrade* and stakeholder involvement.

The Board is confident that the Agency will deliver and commits to provide the support required for the successful implementation of the Fourth Strategic Plan.



Hon. Basil Criticos
CHAIRMAN - BOARD OF DIRECTORS

PREFACE AND ACKNOWLEDGEMENT



The implementation of the Third Strategic Plan (2020/21 – 2022/23) saw the Agency make tremendous progress in the implementation of its policies, programmes and projects that were outlined in the Plan.

During this plan period, several achievements were registered including upgrade and roll-out of the National Electronic Single Window System also known as the Trade Facilitation Platform (TFP), finalization of the modules in the System, integration of various Partner Governments Agencies into the System, introduction of Marine Cargo Insurance (MCI) and Maritime Single Window System (MSWS), enactment of the National Electronic Single Window System Act, 2022, ISO 9001:2015 Re- Certification, 1SO/IEC 27001 Certification, staff capacity building, formulation and implementation of Agency policies and collaboration with various organizations among others. We were also able to achieve full integration with the Kenya Revenue Authority's (KRA) Integrated Customs Management System (iCMS) which enabled the country to achieve full automation of the cargo release process. We also achieved full integration with the new Kenya Bureau of Standards (KEBS) System. To enhance the National Electronic Single Window System (NESWS) performance, we deployed an Application Performance Monitoring (APM) tool that can predict and prevent performance issues before they impact our System users.

The Fourth Strategic Plan (2023/24 – 2027/28) builds on the earlier Plans while outlining the policies, programmes and projects that the Agency will be implementing during the plan period. The Plan is largely informed by Kenya's Vision 2030, the Kenya Kwanza Manifesto, Trade Policies, Performance Contract guidelines and past experience.

The lessons learnt and experience gained has renewed the confidence among stakeholders and citizens on the need to enhance trade facilitation initiatives. The onboarding of Partner Government Agencies (PGAs) on the National Electronic Single Window System (NESWS) and the active involvement of the Private Sector has also ensured that the Agency is able to attain its mandate.

This Strategic Plan adopted a bottom-up approach in collecting views from stakeholders to come up with an all-inclusive Plan. The draft was taken through a rigorous review by

KenTrade's Board, Management and all Staff before being subjected to stakeholders for validation.

This Plan will provide the basis for our annual planning and serve as the benchmark against which we shall constantly evaluate the extent to which our activities remain consistent with our vision and mission. The Agency will continue to work with all stakeholders to ensure that the relevant measures are in place for the benefit of the trade logistics sector.

This Strategic Plan presents an analysis of the internal and external environment using Strengths, Weaknesses, Opportunities and Threats (SWOT) and Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis. It identifies key stakeholders and their expectations, outlines the strategic objectives and how to achieve them. It gives priority to activities to be implemented under the strategies, and provides an implementation road map, a monitoring and evaluation framework, and a projection of resource requirements for implementation.

Successful implementation of this Strategic Plan will be realized through total commitment of all the stakeholders, who are expected to embrace the core values. The Plan has also highlighted the various risk management and mitigation measures the Agency has put in place to ensure Business Continuity. The Disaster Recovery Plan has also been put in place to caution the Agency in the unlikely event of technological incidents.

We sincerely thank all those who participated in the preparation of this Plan. In particular, our Parent Ministry The National Treasury and Economic Planning for the endless support that ensured availability of guidelines and a technical staff, Mr Taubman Olang to guide us. We also thank our Board of Directors for providing the direction required while drafting the plan, Management who ensured that the strategic planning process was a success by formulating strategic themes, objectives and strategies and staff who will be core in implementing the activities and all our stakeholders who will be critical to ensure successful implementation.



David Ngarama
CHIEF EXECUTIVE OFFICER

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DEFINITION OF TERMS

Africa Agenda 2063 - A strategic framework for the socio-economic transformation of the continent over the next 50 years from 2013 to 2063. Aims to boost intra African trade in goods and services.

Agency - This refers to Kenya Trade Network Agency (KenTrade)

Disaster Risk Management - The substantial reduction of disaster risk and losses of data in the unlikely event of technological accident affecting the Agency's database.

Emerging Issues - This refers to recent occurrences /events /phenomena which might impact the trade sector negatively or positively. They include environmental, policy, legal, technological, economic, political, social and cultural factors.

Feasibility Study - A study undertaken to explore the technical, legal, economic, financial, social and environmental viability of undertaking a project.

Key Output - The overall product resulting directly from the implementation of activities.

Scope creep - The changes, continuous or uncontrolled growth in a project's scope, at any point after the project begins.

System - refers to the National Electronic Single Window System.

LIST OF ABBREVIATIONS AND ACRONYMS

AAEC	-	African Alliance for E-Commerce
AFA	-	Agriculture and Food Authority
BETA	-	Bottom Up Economic Transformation Agenda
BOD	-	Board of Directors
BPR	-	Business Process Re-engineering
CEO	-	Chief Executive Officer
CET	-	Common External Tariff
C&F	-	Clearing and Forwarding
CMS	-	Customs Management System
CRM	-	Customer Relationship Management
CS & CC	-	Customer Service and Contact Centre
CSR	-	Corporate Social Responsibility
EAC	-	East African Community
ERM	-	Enterprise Resource Management
GDP	-	Gross Domestic Product
GFC	-	Global Financial Crisis
GoK	-	Government of Kenya
HR	-	Human Resource
HODs	-	Heads of Department
ICT	-	Information and Communications Technology
IMS	-	Information Management System

ISO	-	International Organization for Standardization
IT	-	Information Technology
KEBS	-	Kenya Bureau of Standards
KENTRADE	-	Kenya Trade Network Agency
KEPHIS	-	Kenya Plant Health Inspectorate Service
KMA	-	Kenya Marine Authority
KNESWS	-	Kenya National Electronic Single Window System
KPA	-	Kenya Ports Authority
KPIs	-	Key Performance Indicators
KRA	-	Kenya Revenue Authority
MCS&CC	-	Manager Customer Service and Contact Centre
M & E	-	Monitoring and Evaluation
M E & R	-	Monitoring, Evaluation and Reporting
MF	-	Manager Finance
MIA	-	Manager Internal Audit
MISD	-	Manager Innovations and Solutions Development
MITI	-	Manager Information Technology and Infrastructure
MP	-	Manager Projects
MPNCCC	-	Mombasa Port and Northern Corridor Community Charter
MSCM	-	Manager Supply Chain Management
MSCS	-	Manager Strategy, Compliance and Statistics
MTF&VAS	-	Manager Trade Facilitation & Value Add Services

MTP	-	Medium-Term Plan
MSMES	-	Medium, Small and Micro Enterprises
NPG	-	National Payment Gateway
NPS	-	National Payments System
NESWS	-	National Electronic Single Window System
NTM	-	Non- tariff measures
OECD		Organization of Economic Cooperation and Development
PESTELE	-	Political, Economic, Social, Technological, Environmental, Legal and Ethical factors
PGAs	-	Partner Government Agencies
PMS		Performance Management System
PPB	-	Pharmacy and Poisons Board
RMS	-	Risk Management Standards
SLAs	-	Service Level Agreements
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
SWS	-	Single Window System
TFA	-	Trade Facilitation Agreement
TFP	-	Trade Facilitation Platform
TNA	-	Training Needs Assessment
UN	-	United Nations
WFP	-	World Food Program.

EXECUTIVE SUMMARY

Kenya Trade Network Agency (KenTrade) Fourth Strategic Plan for the period 2023/24 – 2027/28 comes at a time when the Government of Kenya is implementing its Fourth Medium Term Plan focusing on "The Bottom-Up Economic Transformation Agenda (BETA)". This Agenda is aimed at bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving foreign exchange balance and inclusive growth. The Plan succeeds the Third Strategic Plan (2020/21-2022/23) that was successfully implemented. The National Electronic Single Window System (NESWS) also known as Trade Facilitation Platform that had all the modules fully implemented and forty-three (43) stakeholder institutions on-boarded onto the NESWS. Thirty-five (35) of these stakeholders were permit issuing and eight (8) non permit issuing agencies.

The National Electronic Single Window System (NESWS) is an online platform that serves as a single-entry point for parties involved in international trade and transport logistics to log in and lodge documents electronically, for processing, approvals and to make payments electronically for fees, levies, and duties due to the Government, on goods imported or exported in the country. The System was upgraded to the Trade Facilitation Platform (TFP) on 20th August 2021 to enhance efficiency and to make it more user friendly.

The Fourth Strategic Plan lays emphasis on the efficiency of the TFP and the continued focus to deliver Kenya's Vision 2030 and its attendant MTP IV as well as the Government development agenda *Bottom-Up Economic Transformation Agenda.*

The Agency's contribution towards achieving the BETA goals will be focused on the ease of doing business by promoting Micro, Small and Medium Enterprises (MSMEs) and Digital Superhighway. This will also cover Creative Sectors as per the Government commitments by eliminating the challenges associated with trade documentation. More emphasis will also be on the blue economy to ensure effective participation in the implementation of Regional/International frameworks and standards for sustainable use of aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

This Strategic Plan is organized into eight (8) chapters. Chapter One presents a background of the Agency, the key guiding policies that support the National Development Agenda and the methodology of developing the Strategic Plan. Chapter Two outlines the mandate of the Agency as well as the Vision and Mission statements which provides the Agency's aspirations over the Plan period. Chapter Three provides

the situational analysis of the Agency by way of a Strengths, Weaknesses, Opportunities and Threats (SWOT) and a Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis tool. It also presents the key achievements, challenges, emerging issues, and lessons learnt during the implementation of the previous strategic plan as well as a stakeholder analysis.

Chapter Four presents strategic issues, strategic goals and Key Result Areas (KRAs) which are aligned to the Agency's vision and mission statements. Chapter Five outlines the strategic objectives and strategic choices which provide the Agency's aspirations over the Plan Period (2023/24-2027/28). Chapter Six describes how the Strategic Plan will be implemented through the operationalization of the Implementation Plan, Annual Work Plans and Budgets, and Performance Contracting. It also outlines the Agency's Institutional Framework including the approved organogram, staff establishment, human resource strategies to be implemented as well as risk management framework.

Chapter Seven provides the financial resource requirements, resource gaps, and resource mobilization strategies for the Strategic Plan Period. Chapter Eight presents the Agency's Monitoring, Evaluation and Reporting Framework (MERF) that will be used to assess progress towards the planned outputs during the Strategic Plan period.

The vision, mission and core values have been revised to realign with the organization's objectives and strategic focus. The strategic themes highlighted in the Strategic Plan provide operational direction and enable the Agency to develop the strategic objectives. The thematic areas include:

- Trade environment and ease of doing business,
- Trade facilitation solutions development and management,
- Financial sustainability,
- Visibility and organizational capacity, and
- Customer service excellence.

The strategic objectives matrix developed illustrates the identified key objectives and strategies to enable the Agency to deliver its mandate. To address potential risks that the Agency may face in delivering its mandate, a risk matrix has been developed with specific mitigation factors to address the risks. The targeted risk areas include operational, financial, and technological.

To ensure the effective delivery of this plan, Implementation, Monitoring and Evaluation frameworks have been put in place to ensure that the objectives are being monitored. A

mid- term review of this Plan will be undertaken to ensure that the set targets are being met and to assist in determining any amendments that need to be made. A final review will be undertaken at the end of the plan period to determine the achievement of set targets and draw lessons in preparation for the next planning period.

CHAPTER ONE

INTRODUCTION

1.0 Overview

This Chapter covers an introduction to Kenya Trade Network Agency (KenTrade) and provides its background. The Chapter also outlines the concept of strategic planning. The key guiding policies that support the National Development Agenda are also outlined including the Vision 2030 and the Fourth Medium Term Plan (2023-2027), the Bottom-Up Economic Transformation Agenda (BETA), the UN Nations 2030 Agenda for Sustainable Development and African Union Agenda 2063. The Chapter also describes the process the Agency undertook to develop the Strategic Plan.

1.1 Strategy as an imperative for Organizational Success

Strategic planning in the public sector helps organizations become more proactive, goal-oriented, and responsive to the needs of the stakeholders they serve. It fosters effective decision-making, resource optimization, stakeholder engagement and organizational performance, leading to improved outcomes and public value.

Strategic planning over the years has been a key component of Results Based Management (RBM). This is the Fourth Strategic Plan developed since the inception of Kenya Trade Network Agency (KenTrade) in the year 2011 under Legal Notice No 6 of 2011 and subsequently under the National Electronic Single Window System Act, 2022 (NESWS Act). The Plan will guide the Agency in achieving designated results. The strategic objectives will form the basis for developing performance indicators and targets to ensure performance and accountability for results to enhance the Agency's productivity.

1.2 The Context of Strategic Planning

The 2023/24 – 2027/28 Strategic Plan has been aligned to the Global, Regional and National development agenda as articulated in the Sustainable Development Goals (SDGs), the Africa Agenda 2063, the East Africa Community (EAC) Vision 2050, Vision 2030, MTP IV and the Bottom-up Economic Transformation (BETA) Development Agenda. The SDGs have been domesticated in Africa through the Africa Agenda 2063 and the EAC Vision 2050.

Kenya has ratified several international and regional instruments aimed at improving trade and ease of doing business. The commitments include:

i. African Continental Free Trade Area (AfCFTA) 2018;
ii. Africa Agenda 2063;
iii. East African Community Agenda 2050;

The United Nations Centre for Trade Facilitation and Electronic Business (UN/CEFACT) recommended in July 2005 that Governments establish a Single Window facility that allows parties involved in trade and transport to lodge standardized information and documents with a single-entry point to fulfill all import, export, and transit-related regulatory requirements (UNECE Recommendation 33). Since that time, Single Window facilities have been established in over 70 countries and have been a major catalyst in implementing trade facilitation reforms. The Figure 1 below shows the Single Window Environment in Kenya:

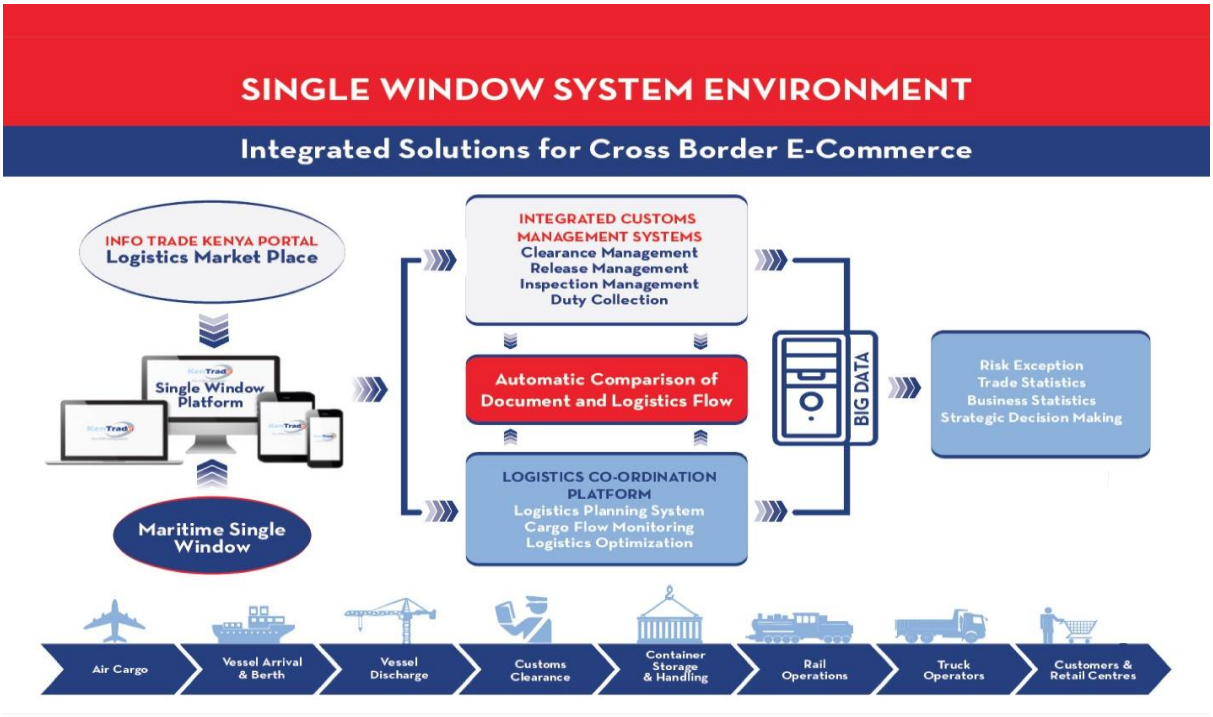


Figure 1: Single Window System Environment

The Strategic Plan has been developed in consideration of national development priorities, regional and international development frameworks as outlined:

1.2.1 United Nations 2030 Agenda for Sustainable Development

The Agency is committed to the achievement of the Sustainable Development Goals and will focus on the following:

i. ***End poverty in all its forms everywhere:*** This is being achieved through the Agency's initiatives in trade facilitation aimed at reducing the cost of doing business to spur economic growth.

ii. ***Decent Work and Economic Growth:*** Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all: This goal is being achieved through streamlining trade processes, business process re-engineering, automating trade processes and availing relevant trade information on the information for trade portal.

iii. ***Industry, innovation, and infrastructure:*** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. This goal is being achieved through reviewing the organizational structure to among other things give prominence to innovations department. The Agency is also partnering with universities and other institutions to promote innovations.

iv. ***Life below water:*** Conserve and sustainably use the oceans, seas, and marine resources for sustainable development. This is being achieved through the blue economy related activities of Maritime Single Window System (MSW) and Marine Cargo Insurance (MCI).

v. ***Partnerships for goals:*** Strengthen the means of implementation and revitalize the global partnership for sustainable development, partnerships and collaborations with other institutions. KenTrade will continue playing a role in the African Alliance for ECommerce (AAEC) which is an organization that brings together countries implementing the Single Window System in Africa to promote the Single Window concept; continue partnerships with TradeMark Africa (TMA), GIZ, COMESA, UNCTAD and other development partners in enhancing the trade facilitation initiatives. The Agency will also participate in the EAC regional project on data exchange. The Figure 2 below shows the seventeen SDGs:



Figure 2: Sustainable Development Goals

1.2.2 African Union Agenda 2063

This Strategic Plan is aligned to the African Union Agenda 2063 which is the blueprint for socio-economic transformation of Africa. The Agenda aims to promote economic growth, social development, and regional integration in Africa. The Agency will contribute to the Agenda 2063 by:

i. **Trade Facilitation**: The Plan includes initiatives to streamline and automate trade processes, such as customs clearance and documentation. This will reduce delays and costs associated with trade processes, making Kenya more competitive and contributing to the overall trade facilitation goals of Agenda 2063.

ii. **Regional Integration**: The Agency is working towards integrating its trade systems and procedures with neighboring countries and regional economic communities. This will enhance cross-border trade and contribute to the AU's goal of regional integration.

iii. **Infrastructure Development**: The Agency plans to invest in information technology infrastructure projects and partnerships focused on improving trade-related infrastructure, such as ports, roads, and logistics. These efforts will enhance Kenya's capacity as a trade gateway for East Africa and promote the goals of Agenda 2063 for infrastructure development.

iv. **Capacity Building:** The Agency plans to invest in capacity building and training for customs officials and other stakeholders involved in trade. This will contribute to the AU's aspiration of building a skilled workforce that can effectively implement trade facilitation measures.

v. **Private Sector Engagement**: Engaging with the private sector and other stakeholders is vital for trade facilitation. The Agency has collaborated with businesses to understand their needs and challenges, which can inform policy decisions and improve the business environment in Kenya, aligning with Agenda 2063's aspiration for inclusive growth.

1.2.3 The East African Community (EAC) Vision 2050

The Agency will contribute to the realization of this vision by promoting the following:

i. **Trade facilitation and efficiency:** KenTrade is at the forefront of streamlining cross-border trade processes. By enhancing the efficiency of customs and trade procedures, KenTrade can significantly reduce trade barriers and facilitate the seamless flow of goods within the EAC. This aligns with the EAC's goal of optimizing resource utilization and increasing productivity.

ii. **Digital transformation:** KenTrade's commitment to leveraging on digital platforms and technologies for trade facilitation aligns with the EAC's vision of a future East Africa marked by rising personal prosperity. KenTrade will further digitize trade documentation and processes, reducing the time and costs associated with trade activities.

iii. **Regional integration:** KenTrade's active collaboration with other national trade agencies and stakeholders fosters regional integration. By promoting harmonization of trade regulations, standards, and procedures, KenTrade helps create a conducive environment for cross-border trade within the region. This contributes to the EAC's objective of cohesive societies and competitive economies.

iv. **Investment promotion:** KenTrade can play a role in promoting trade and investment within the EAC by facilitating efficient online trade infrastructure. By reducing trade costs, KenTrade makes the EAC more attractive to investors and traders, supporting the region's drive to become an upper-middle-income category by 2050.

v. **Transparency and accountability:** KenTrade's commitment to transparency in trade operations aligns with the EAC's goal of reducing corruption and ensuring accountability in governance. By providing real-time information and a digital record of trade activities, KenTrade contributes to the region's stable macroeconomic policy framework.

vi. **Capacity building:** KenTrade's training and capacity-building initiatives can empower traders and authorities with the skills required to navigate regional and international trade effectively. By investing in human capital development, KenTrade supports the EAC's long-term goal of improving the social well-being of its people.

vii. **Trade finance access:** KenTrade can further enhance access to trade finance by digitizing trade documentation and providing a secure environment for financial transactions. This supports the EAC's objective of increasing access to capital for trade-related activities.

viii. **Regional and global engagement:** KenTrade can actively participate in the EAC's trade agreements and negotiations with various partners. By facilitating the implementation of these agreements and providing the necessary infrastructure, KenTrade contributes to the expansion of trade with the rest of the world.

1.2.4 Constitution of Kenya

The fourth schedule of The Constitution of Kenya 2010 provides for functions between the National Government and the County Governments. Part one of the schedule on the National Government functions provides for international trade as the main function of the National Government. KenTrade's mandate of simplifying and facilitating trade procedures aligns with part one of the National Government functions on international trade that involves imports and exports. The Agency achieves this by digitizing and automating trade processes in line with the constitutional principles of promoting open governance, accountability, and the ease of doing business.

1.2.5 Kenya Vision 2030 and Fourth Medium Term Plan (2023-2027)

The MTP IV has five (5) broad sectors: infrastructure, finance and production, social sector, environment and natural resources, and governance and public administration. All these sectors are aimed at achieving Vision 2030.

KenTrade plays a key role in supporting the delivery of the aspirations of Vision 2030 under the Economic pillar. From the eight (8) sectors of the Economic pillar, KenTrade's contribution is mainly in the manufacturing sector. The manufacturing sector has fourteen programmes cutting across the various players and KenTrade's activities fall under the "Ease of Doing Business" programme. The Agency plays a role in improving cross-border trade by eliminating bottlenecks associated with trade documentation.

Another sector that is of relevance to the Agency activities is the "Blue Economy" sector. Under MTP IV, this refers to sustainable use of aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water. It encompasses a range of productive sectors including fisheries, aquaculture, tourism, transport, shipbuilding, energy bio prospecting and underwater mining and related activities. The MTP IV aims to hasten exploitation of opportunities that exist in the Blue Economy Sector as highlighted above.

The Blue Economy sector has fourteen programmes and the programme where KenTrade contributes is 'Cooperation and implementation of Regional/International frameworks and standards.' The programme objective is to comply with Kenya's international obligations and commitments touching on the Blue Economy.

Implementing and maintaining the operations of the Maritime Single Window will ensure that the country complies with the Convention on Facilitation of International Maritime Traffic (FAL Convention). The Convention's main objectives are to prevent unnecessary delays in maritime traffic, to aid co-operation between Governments, and to secure the highest practicable degree of uniformity in formalities and other procedures. In particular, the Convention reduces the number of declarations which can be required by public authorities.

Another activity under "Blue Economy" is integrating the Marine Cargo Insurance (MCI) into the NESW System. The Marine Cargo insurance module enables Kenya Revenue Authority (KRA) and other Partner Government Agencies (PGAs) to access MCI certificate electronically and reduces the time taken by clients to physically move the document from one point to another. The Marine Cargo Insurance module facilitates enforcement of the Government directive requiring importers to purchase Marine Cargo Insurance from local insurance companies. During this planned period, we shall collaborate with Insurance Regulatory Authority (IRA) to ensure the uptake of MCI is improved in the Country.

1.2.6 The Government Bottom-up Economic Transformation Agenda (BETA)

The Strategic Plan is aligned to the Bottom-up Economic Transformation Agenda (BETA) which outlines the Government priority focus areas for development. The Agency will focus on the following key pillars in the BETA:

i. Digital Superhighway and Creative Economy by integrating the various Partner Government Agencies (PGAs) systems into the National Electronic Single Window System (NESWS).
ii. Micro, Small and Medium Enterprises (MSMEs) economy through innovation of various measures to facilitate trade and reduce the cost of doing business.

1.2.7 Sector Policies and Laws

The sector policies and laws which guide the Agency operations include among others National Electronic Single Window System Act 2022, The National Trade Policy 2017, The United Nations Centre for Trade Facilitation recommendation 33, World Customs Organization (WCO) treaties and agreements. This Plan also considers international trade policy as formulated within the framework of Multilateral, Regional and Preferential Tariff Arrangements (PTAs) that Kenya has entered. These include the World Trade Organization (WTO), East Africa Community (EAC), COMESA, Tripartite FTA (COMESA, EAC and SADC) AGOA and EAC – EU EPA.

The above sector policies and laws provide for the Single Window concept which is a facility/platform that allows parties involved in trade and transport to lodge standardized information and documents with a single-entry point to fulfil all import, export, and transit-related regulatory requirements thus enhancing trade facilitation.

The Agency shall ensure compliance with sector policies, laws and instruments in its operations. The relevant laws and policies are highlighted in Table 1.1 below;

Table 1.1: Sector policies and laws

No.	Legislation/Policy/Protocol	Description
1.	The Constitution of Kenya, 2010.	The Constitution of Kenya promulgated in 2010 recognizes the international trade sector as a key function of the National Government.
2.	The National Electronic Single Window System Act 2022.	The National Electronic Single Window System Act 2022 provides for the establishment and operationalization of the National Electronic Single Window System to facilitate trade, the establishment of the Kenya Trade Network Agency, to provide for electronic transactions and for connected purposes.
3.	The National Trade Policy 2017.	The overall objective of the policy is to facilitate Kenya's transformation into a competitive export led economy,

		enhance regional integration and widen participation in both domestic and international trade.
4.	World Trade Organization Agreement on Trade Facilitation (WTO-TFA).	The World Trade Organization (WTO) Trade Facilitation Agreement is concerned with expediting movement, release and clearance of goods and improved cooperation between customs and other authorities.
5.	The African Continental Free Trade Agreement.	The African Continental Free Trade Agreement (AfCFTA) creates a single market for goods, services, facilitated by movement of persons to deepen the economic integration of the African continent. It also provides for adoption of measures by any State Party that are necessary to remove non-tariff barriers to trade and facilitate single window environment.
6.	Tripartite Free Trade Area.	This Agreement established a Tripartite Free Trade Area among the Common Market for Eastern and Southern Africa, the East African Community and the Southern African Development Community (SADAC) on 10 June 2015.
7.	EAC Common Market Protocol.	The overall objective of the EAC Common Market Protocol is to widen and deepen cooperation among the Partner States in the economic and social fields for the benefit of the Partner States.
8.	The United Nations Centre for Trade Facilitation recommendation 33.	This recommendation recommends to Governments and traders the establishment of a "Single Window", whereby trade-related information and/or documents need only be submitted once at a single-entry point to fulfil all import, export, and transit-related regulatory requirements.
9.	World Customs Organisation (WCO) safe framework of Standards.	This framework provides for a consolidated platform which will enhance world trade, ensure better security against terrorism and other forms of transnational crime, and increase the contribution of Customs and trade partners to the economic and social well- being of nations.

1.3 History of Kenya Trade Network Agency (KenTrade)

Kenya Trade Network Agency (KenTrade) is a State Corporation under The National Treasury and Economic Planning established in January 2011 under Legal Notice No 6

of 2011 and subsequently under the National Electronic Single Window System Act, 2022 (NESWS Act) that was enacted by the Parliament on 21st June 2022. The Agency is mandated to establish, implement, and manage the National Electronic Single Window System (NESWS) and to facilitate trade. The National Electronic Single Window System (NESWS) is an online platform that serves as a single-entry point for parties involved in international trade and transport logistics to lodge documents electronically, for processing, approvals and to make payments electronically for fees, and levies due to the Government, on goods imported or exported in the country.

The Executive Order No.1 of 2023 on the organization of Government dated January 2023 and the Executive Order No.2 of 2023 dated November 2023 recognizes the Agency as a state corporation under The National Treasury and Economic Planning.

The Agency has its headquarters in Nairobi with five regional offices in Malaba, Busia, Namanga, Isebania and Mombasa. KenTrade is ISO 9001:2015 and ISO/IEC 27001:2013 Certified.

1.4 Methodology of developing the Strategic Plan

The development of the Strategic Plan started in November 2022 with the formation of strategic plan preparation teams. The teams comprised of Senior Management Team (SMT) and technical members. The working teams participated in a workshop in January 2023 where the draft Strategic Plan was developed with the technical support of the State Department for Economic Planning. During the workshop, the team analysed the key achievements of the Agency and agreed on the Agency's strategic direction and priority interventions.

The Terms of Reference for development of the Plan included:

i. Reviewing implementation of the Previous Strategic Plan (2020/21-2022/23) to determine level of achievement of set targets and identify gaps, emerging issues, challenges, and lessons learnt.
ii. Undertaking internal and external environmental scan by:
    a. Undertaking Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.
    b. Undertaking Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) analysis.
    c. Undertaking Stakeholder Analysis.

iii. Developing the Strategic Model for the Strategic Plan as guided by the top management including identification of Key Result Areas, strategic objectives, strategies, and key activities.
iv. Preparing an implementation matrix for the Plan with Key Performance Indicators, targets, and their indicative budgets, with assigned responsibility.
v. Reviewing the existing organizational structure and the approved one.
vi. Assessing the organization's optimal staffing levels necessary to implement the Agency's mandate including the required skills and competencies, the required number of employees, the grading structure, and terms of service for the employees.
vii. Identifying financial resource requirements and gaps and proposing measures to bridge the resource gaps.
viii. Assessing any risks, categorizing, and prioritizing them with suggested action for mitigation.
ix. Developing the monitoring, evaluation, and reporting framework.

The Strategic Plan development process was participatory and consultative. The second workshop was held in February 2023 comprising all members of Board of Directors and senior management to develop the Strategic Plan. The draft developed was shared internally for comments and inputs. The workshop was used to incorporate the comments and it also provided a platform for validation of the Strategic Plan by the Board and Senior Management Team.

The Board gave their comments and approved the Plan for stakeholders' validation which was conducted from 30th March 2023 to 6th April 2023. The validation forums were held in Eldoret, Kisumu, Mombasa and Nairobi. The inputs from the stakeholders were consolidated in the final Strategic Plan that was approved by the Board of Directors in June 2023.

CHAPTER TWO

STRATEGIC DIRECTION

2.0 Overview

This Chapter outlines the mandate of the Agency, vision and mission statements that provide the Agency's aspirations over the Plan period. The Chapter further details the strategic goals employed to address the strategic issues and the Agency's Quality Policy Statement.

2.1 The Mandate and Function of KenTrade

KenTrade derives its mandate from The National Electronic Single Window System Act, 2022 which provides for an institution to establish, implement, and manage a National Electronic Single Window System (NESWS) and to facilitate trade. The National Electronic Single Window System serves as a single-entry point for parties involved in international trade and transport logistics to:

i) Lodge documents electronically including import or export documents for processing and approval; and
ii) Facilitate the electronic payment for fees and levies due to the Government, on goods imported or exported for transactions submitted through the System.

Arising from its Mandate, the KenTrade's core functions are to:

a) Establish and manage the National Electronic Single Window System (NESWS) and to facilitate trade;
b) Implement policies relating to the System;
c) Integrate electronic systems of public and private entities involved in receipting, processing and approving documents relating to international trade transactions;
d) Provide an electronic platform for issuance of permits or approvals through the system;
e) Develop, manage, and promote interchange of electronic data for facilitation of trade;
f) Undertake and co-ordinate research and surveys in electronic commerce aimed at simplifying and harmonizing trade documentation;
g) Maintain an electronic database of all imported and exported goods and services and the levies, fees, duties and taxes charged on imported or exported goods and services;

h) Collect and provide trade statistics;
i) Plan, develop, monitor, and evaluate training programmes for all stakeholders to ensure conformity with international best practices; and
j) Perform such other functions related to trade facilitation and other such duties as the Cabinet Secretary may, from time to time, assign to the Agency.

2.2 Vision

A Global Leader in Trade Facilitation.

2.3 Mission

To facilitate trade by simplifying, harmonizing, and automating business processes through effective and efficient management of the National Electronic Single Window System and provision of related services for Kenya's global competitiveness.

2.4 Strategic goals

The Agency will focus on five strategic goals to enable it to achieve its mission and vision and deliver value to its customers. The identified strategic goals for the Agency over the Plan period are as follows:

a) Trade environment and ease of doing business,
b) Trade facilitation solutions development and management,
c) Financial Sustainability,
d) Visibility and organizational capacity, and
e) Customer service excellence.

2.5 Core Values

In an endeavor to realize its vision and mission, the Agency upholds the following core values:

i. Customer centric

The Agency commits to providing the highest standards in service delivery and customer experience to all its stakeholders.

ii. Integrity

The Agency commits to act in an honest, transparent, and responsible manner in discharging its mandate whilst maintaining the highest degree of accountability.

iii. Excellence

The Agency commits to ensure that all its operations are undertaken in a manner that facilitates efficiency and effectiveness in service delivery.

iv. Innovation

The Agency will be a learning organization that embraces change and continuously integrates creativity and innovation in its business systems, processes, and services.

v. One KenTrade

The Agency commits to ensure that the staff and the Board of KenTrade shall work as a team and nurture a performance driven culture.

2.6 Tagline

Trade Made Simple

2.7 Quality Policy Statement

The Agency will implement Quality Management Systems in accordance with ISO 9001:2015 International Standard to provide high quality and sustainable trade facilitation services through the National Electronic Single Window System and related services to meet the requirements of all its stakeholders. Specifically, the Agency will:

i. Ensure continual improvement of the Quality Management System processes and capabilities to meet customer requirements.
ii. Comply with statutory and regulatory requirements.
iii. Continuously build and sustain its core values to improve the effectiveness of its operations.
iv. Ensure the policy statement is communicated to all stakeholders.
v. Ensure that all functional levels establish quality objectives.
vi. Ensure that the policy statement is reviewed annually and updated for continued suitability.

CHAPTER THREE

SITUATIONAL AND STAKEHOLDER ANALYSES

3.0 Overview

This chapter outlines an environmental scan including Strengths, Weaknesses, Opportunities and Threats (SWOT); Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) Analysis that informs the current strategic planning process. The current trade facilitation and development issues that informs identification of appropriate strategic responses have also been highlighted. The Chapter also provides a review of the Previous Strategic Plan (2020/21-2022/23) including the key achievements, challenges, emerging issues, and lessons learnt. The Stakeholder Analysis has also been undertaken.

3.1 Situational Analysis

The Agency appreciates that there are internal and external factors that influence the implementation of projects/programme. An environmental scan was conducted through three models:

(i) Strengths, Weaknesses, Opportunities and Threats analysis (SWOT).

(ii) Political, Economic, Social, Technological, Environmental, Legal and Ethics analysis. (PESTELE).

(iii) Stakeholders Analysis.

3.1.1 External Environment

The external environment analysis looks at the macro environmental factors, the micro environmental factors as well as the industry issues. The main objective of the analysis is to identify opportunities and threats that may have an impact on the implementation of the Strategic Plan.

3.1.1.1 Macro-environment

This section focuses on the analysis of the Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) factors. The analysis is undertaken with a view to appreciating the Agency's operational environment, which needs to be considered in developing strategies towards achieving its mandate of trade facilitation. PESTELE analysis allows the Agency to focus on the environment in which it operates and appreciate the factors that will either support or impede the process of implementing the Strategic Plan. Table 3.1 below shows the PESTELE analysis:

Table 3.1: PESTELE Analysis

Category	Factors	Strategic Implication
Political	Political Goodwill	KenTrade operates within the political setting to attract political goodwill and support. Changes in government policies may impact on the Strategic Plan depending on the priorities of the leadership in Government.
	Political Instability	The relative instability within the region and its impact on Kenya's security remains an issue of concern in the foreseeable future in terms of potential for negative impact towards Kenya's trade and investments.
	Devolved Government System	This has expanded trade within the country and especially MSMEs. However, the multiplicity of taxes and levies in counties affects intra-county trade. This also impacts on competitiveness of Kenyan goods due to high transaction costs.
Economic	Economic stability	Trade facilitation aims to improve the value and volume of trade, thus it is a key ingredient in enhancing economic growth. In essence, economic stability provides an environment for Trade facilitation to thrive. However, KenTrade is cognizant that if disturbed it can create disputes.
	Austerity measures	Scarce resources coupled with competing priorities and austerity measures owing to Government revenue collection shortfalls has resulted in budget reduction which may affect implementation of strategic objectives.

Category	Factors	Strategic Implication
	Globalization	Kenya is part of the global village, its economy is highly susceptible to international shocks, business trends and competition.
	Development of economic corridors – LAPSSET, SGR, SEZ	The Development of economic corridors will promote regional integration and cross border trade. The new Mombasa port container terminal and Inland Container Depots (ICD) in Nairobi and Naivasha will result in increased cargo handling and port efficiency.
Social	Increased participation and access to Government services	There is increased public awareness on Government services and citizenry entitlement. This enhances public participation and feedback on services offered by the Agency, ultimately informing new product development and current systems enhancements to simplify trade processes.
	Literacy Levels	According to UNESCO, Kenya has an adult literacy rate of 78.73%. The Government's continued investment and reforms in the education sector will see literacy rates increase. The use of e-commerce in Kenya will then continue to grow significantly in future, especially among Micro, Small and Medium Enterprises (MSMEs).
	Social Activism	Social activism is quickly spreading across the globe. Social activists may work to impede changes in Government policies or the Agency's processes. They may also disseminate inaccurate information on specific issues impacting on organization processes/services negatively impacting on the Agency's image. Stakeholder engagements will be key to minimize the impact of social activism.
	Corporate Social Investment (CSI)	The enhanced CSI by corporates in Kenya, where they make it an integral part of their business culture to promote sustainable social development enables them to have greater access to capital, attraction and retention of human resources and enhanced productivity and trade.

Category	Factors	Strategic Implication
	Demographic (Education, Income, Age, Gender)	The 2019 Kenya Population and Housing Census noted that the Country has nearly 50 million people majority of whom are youth. This can be a powerful force for economic development and increased trade if they are educated, healthy and availed suitable employment opportunities.
Technological	Advancement in technological development (Social Media Advancement/ Block Chain/Big Data/AI)	Technological innovations in the Fourth Industrial Revolution offer an exciting future for international trade. With the right governing approach, these innovations will usher in more inclusive and efficient trade growth in the years to come, e.g. Artificial Intelligence and Machine Learning can be used to optimize trade shipping routes, manage vessel, and truck traffic at ports, and translate e-commerce search queries from one language into other languages and respond with translated inventory. Block Chain is being used to simplify the long and tedious process of obtaining a Letter of Credit (LoC).
	Rapid Change of technology	The Agency's IT systems and infrastructure risk obsolescence due to rapid developments in technology. The high costs of System enhancement and upgrades may negatively impact on Agency's liquidity.
	Digitalization	The Government has prioritized the expansion of Information Communication Technology (ICT) services in the entire Country, reaching all Kenyans, with internet connectivity being a key pillar. The technology sector is also one of the fastest growing business sectors in Kenya, and internet access rates are some of the highest in sub-Saharan Africa. The rise of the fourth generation (4G), 4G Long Term Evolution (LTE) and 5G services with the growth in smartphone usage is influencing growth in e-commerce and other e-based services and innovations. This will enhance intra county and regional trade.

Category	Factors	Strategic Implication
	Cyber Security Threats	The downside of increased digitization of the economy and adoption of ecommerce solutions is increased risk of cybercrime. This is particularly important with respect to data misuse and credit/debit card frauds which may reduce ecommerce transactions. The TFP System is also exposed to hacking and unauthorized access which could disrupt the Agency's operations.
Environmental	Electronic Waste Management	Continued use of electronic and electrical equipment leads to an increase in stockpiles of e-waste due to changing technology resulting in environmental and health problems.
	Climate Change	Changes in the climate system and the increasing frequency of extreme events makes supply, transport and distribution chains become susceptible to disruptions of maritime shipping, which accounts for approximately 80% of global trade by volume and could experience negative consequences e.g. more frequent port closures. Other types of climate impacts such as those on agriculture and labour productivity may cause changes in production and specialization which may also affect trade.
	Green and Blue Economy	Trade opportunities offered by a global green economy can enhance economic growth. Countries will engage in the production and trade of environmentally sound goods and services, standards and certification, and the greening of global supply chains. This will stimulate economic diversification and trade.
Legal	Legal Framework	Conflicting legislation governing trade, customs, licensing and related documentation may also impact the Agency's trade facilitation efforts.
	Change in International Trade Policies/Laws International commitments -FAL, TFA, Blue Economy.	There has been a significant increase in the number of bilateral and regional trade agreements (RTAs), and a significant number of the world's states are parties to such agreements. Trade agreements build bridges between countries by creating common legal frameworks for engaging in trade. This will standardize import/export business and ease of trade.

Category	Factors	Strategic Implication
Ethical	International standards requirements -World Customs Organization (WCO)	There has been an emerging trend in trade to outsource services, need for good working standards and conditions, workplace diversity and equal opportunity, child labor and human rights considerations. This will require the Agency to have strategies and policies for implementation of the requirements.
	Corruption	Corruption is insidious in nature and has damaging effects on the welfare of the country and its people. Corruption diverts funds away from their intended purpose. In Kenya, corruption remains an endemic problem, posing a major impediment to development in all sectors. Accordingly, promoting transparency, accountability and integrity in public service delivery is crucial to achieving sustainable development goals including improving access of public services to the citizenry.

3.1.1.2 Micro-environment

The micro-environment analysis helps the Agency to identify its strengths and weaknesses. The Agency can identify strategies on how to deal with its customers, stakeholders, suppliers, employees and even the media.

The microenvironment analysis detailing factors affecting KenTrade's resource access is summarized below;

i) Importers and exporters are the primary clients of KenTrade. The Agency must ensure system uptime for the clients to have an uninterrupted trade facilitation platform.

ii) The National Treasury and regulatory authorities play a crucial role in shaping KenTrade's operations through policies, regulations, and funding. KenTrade often operates under specific mandates and regulations established by these bodies.

iii) KenTrade's service providers of technology solutions, including the Single Window platform and data analytics tools have ensured a robust ICT network infrastructure supported by a reliable LAN/WAN, Data center and recovery sites. The Agency has continued to integrate and onboard various Partner Government Agencies onto the Single Window System.

iv) The labor markets elasticity has affected staff turnover rates. This has called for lobbying for additional funding to offer competitive remuneration to retain the staffing levels.

v) Media coverage and public perception can influence KenTrade's reputation and its ability to attract and retain stakeholders and partners.

3.1.2 Summary of Opportunities and Threats

The opportunities and threats arising out of the external analysis is summarized in Table 3.2 below:

Table 3.2: Opportunities and Threats

Environmental Factor	Opportunity	Threat
Political	• Political stability and good will. • Devolved system of Government. • Regional integration. • Implementation of AfCFTA and WTO, TFA.	• Potential change in Government policy.
Economic	• Availability of market for Value-Add Services. • Implementation of SWS tariff structure. • Support from Development partners. • Regional Infrastructure development.	• Emergence of competing systems, which seemingly overlap functions of NESWS. • Budget cuts and austerity measures.

Socio-cultural	• Stakeholder training and e-Learning. • Availability of human resource capital in Kenya.	• Competition for ICT personnel within the Job market.
Technological	• Disruptive technologies in use i.e. Block chain, Big Data/Data Mining, AI, Machine Learning, IoT. • Emerging technologies e.g. e-commerce. • Availability of developed IT infrastructure in the country. • Implementation of the Digital Master Plan (Digital superhighway).	• Cyber security threats. • Rapid technological changes leading to technological obsolescence. • Data privacy and protection risks.
Legal	• Avenues for Public Private Partnerships. • Changes in Laws and regulations.	• Dynamic/changing legal and regulatory environment. • Unfavorable laws and regulations.
Ethical	• Collaboration with PGAs & Other stakeholders like Shippers Council of East Africa, Kenya Internation Freight and Warehousing Association (KIFWA), Kenya Association of Manufacturers (KAM).	• Resistance to change by stakeholders. • Conflicting PGAs legislation.

3.1.3 Internal Environment

This section explores the governance and administrative structures, internal business processes, resources, and capability with a view to determining the strengths and weaknesses. Additionally, the section details stakeholder analysis and a review of the Agency's past performance.

3.1.3.1 Governance and Administrative Structures

The Governance structure of the Agency consists of the Board of Directors, The Chief Executive Officer (CEO), Four (4) Directors who head Directorates and twelve (12) Heads of Departments as detailed below:

3.1.3.1.1 The Board of Directors

The Board of Directors for the Agency is responsible for the policy, control and management of the Agency. The Board consists of:

i. A non-executive Chairperson appointed by the President;
ii. The Chief Executive Officer;
iii. The Principal Secretary in the Ministry for the time being responsible for matters relating to finance or his or her representative;
iv. The Principal Secretary in the Ministry for the time being responsible for matters relating to trade or his or her representative;
v. The Principal Secretary in the Ministry for the time being responsible for matters relating to transport or his or her representative;
vi. A representative from the Shippers Council of East Africa; and
vii. Three other members, not being public officers, competitively recruited and appointed by the Cabinet Secretary by virtue of their knowledge and experience in matters relating to trade logistics; information communication technology; or finance or administration.

3.1.3.1.2 The Office of the Chief Executive Officer

The bearer of the Office of the Chief Executive Officer of the Agency is appointed by the Board. He/she is responsible to the Board, for the day-to-day management of the affairs of the Agency and is the Secretary to the Board and performs such other functions as the Board may direct.

3.1.3.1.3 Corporation Secretary and Legal Affairs

The office is responsible for supporting the Chief Executive Officer to provide Board Secretariat and related services to the Board as required under the National Electronic Single Window System Act and Mwongozo. The office is also responsible for advising the Board and Management on legal matters, overseeing legal matters as well as implementing good corporate governance to enhance organizational credibility.

3.1.3.1.4 Internal Audit Office

The office is responsible for reviewing and evaluating budgetary performance, financial management, transparency and accountability mechanisms and processes at the Agency; providing reasonable assurance through the audit committee on the state of risk management, control and governance within the Agency; and reviewing the effectiveness of the financial and non-financial performance management systems of the Agency.

3.1.3.1.5 Directorate of Strategy Compliance and Business Development

The directorate is responsible for providing leadership on matters compliance; projects management; strategic planning and implementation; performance contracting; monitoring and evaluation; marketing and communication, risk management and quality management systems (QMS). The directorate has three departments, namely Projects, Strategy Compliance & Statistics and Marketing and Communications.

3.1.3.1.6 Supply Chain Management Department

The supply chain management is anchored in the Constitution through Article 227 and amplified by section 47 of the Public Procurement and Asset Disposal Act, 2015. The office facilitates KenTrade to achieve its strategic goals through efficient and effective planning and procurement/disposal of goods and services.

3.1.3.1.7 Directorate of Corporate Services

The Directorate of Corporate Services is responsible for providing strategic leadership, expert advice and input to the Agency to ensure optimal utilization and management of the Agency's resources. It also provides accountability in the functional areas of Finance and Accounts, Human Resources and Administration Departments.

3.1.3.1.8 Trade Facilitation Directorate

The main role of this directorate is to oversee the use and application of the National Electronic Single Window System and other trade facilitation services including providing stakeholder support and training. The directorate consists of two departments namely Trade Facilitation and Customer Service & Contact Centre.

3.1.3.1.9 IT Infrastructure and Innovations Directorate

This directorate is responsible for ensuring that the Agency's IT infrastructure, both hardware and software are up and running. The directorate consists of three departments namely IT infrastructure, Innovations & Solutions Development and Information Systems Security.

3.1.3.2 Internal Business Processes, Resources and Capabilities

The following internal business processes and resources have ensured continued achievement of the Agency's mandate:

i) **Qualified Staff**: The Agency benefits from a workforce comprised of qualified personnel with a high level of expertise and appropriate educational backgrounds. This skilled workforce contributes to the Agency's ability to make informed decisions and offer specialized services.

ii) **Elaborate Single Window System**: The Agency has established a robust System, enabling it to provide efficient services to its stakeholders. This System supports the Agency's operational effectiveness.

iii) **ICT infrastructure**: KenTrade has several applications and systems that support the operations of the Agency including Enterprise Resource Planning (ERP), Applications Performance Monitoring (APM), Network Operations Centre (NOC), Security Operation Centre (SOC) among others.

iv) **Elaborate customer support**: The Agency has a robust customer service and contact center infrastructure which is available to resolve customer queries through various channels including email, mobile app, SMS, phone calls and social media.

3.1.4 Summary of Strengths and Weaknesses

The Strengths and Weaknesses are determined based on the issues arising from the internal analysis. The following key strengths and Weaknesses have been identified as summarized in Table 3.3.

Table 3.3: Strengths and Weaknesses

Factors	Strengths	Weaknesses
Governance and Administrative Structures	• Excellent performance management systems and culture; • Strong internal control systems; • Supportive Board of Directors; • Strong legal framework through NESWS Act 2022. • Expansive mandate of KenTrade i.e. Collection of trade statistics, research & surveys on ecommerce, Development of Value-Add Services;	• Low visibility and awareness of the KenTrade Brand;
Resources and Capabilities	• Relatively young, vibrant skilled, professional, and committed work force; • Robust ICT infrastructure; • Income generation through introduction of Value-Add Services;	• Low revenue generation; • Inadequate funds to effectively discharge our mandate; • Over reliance on exchequer for funding; • Staffing gaps due to staff turnover and slow staff replacement process; • Reliance on consultants to manage systems • Office space constraints and working tools;

Factors	Strengths	Weaknesses
Internal Business Processes	• Quality standards underpinned by ISO 9001:2015 & ISO/IEC 27001:2013 certification; • Good working relationship with stakeholders; • Customer centric culture and good customer experience; • Award winning innovations and recognition across Africa; • Experience gained in operating and managing the KESWS; • NESWS system upgrade;	• Inadequate knowledge transfer on systems. • Lack of disaster recovery site; • IT Infrastructure obsolescence due to rapid technological changes; • Slow uptake of KenTrade's Value-add products by stakeholders;

3.1.5 Analysis of Past Performance

The review of implementation of the Strategic Plan for the period 2020/2021 – 2022/2023 reveals notable achievements in the targets set despite the challenges associated with COVID-19 pandemic and Ukraine-Russia crisis.

The Agency's Third Strategic Plan for the period 2020/21–2022/2023 focused on six strategic themes and twelve strategic objectives which provided a basis for monitoring the Plan. The key achievements, challenges and lessons learnt are outlined below:

3.1.5.1 Key Achievements

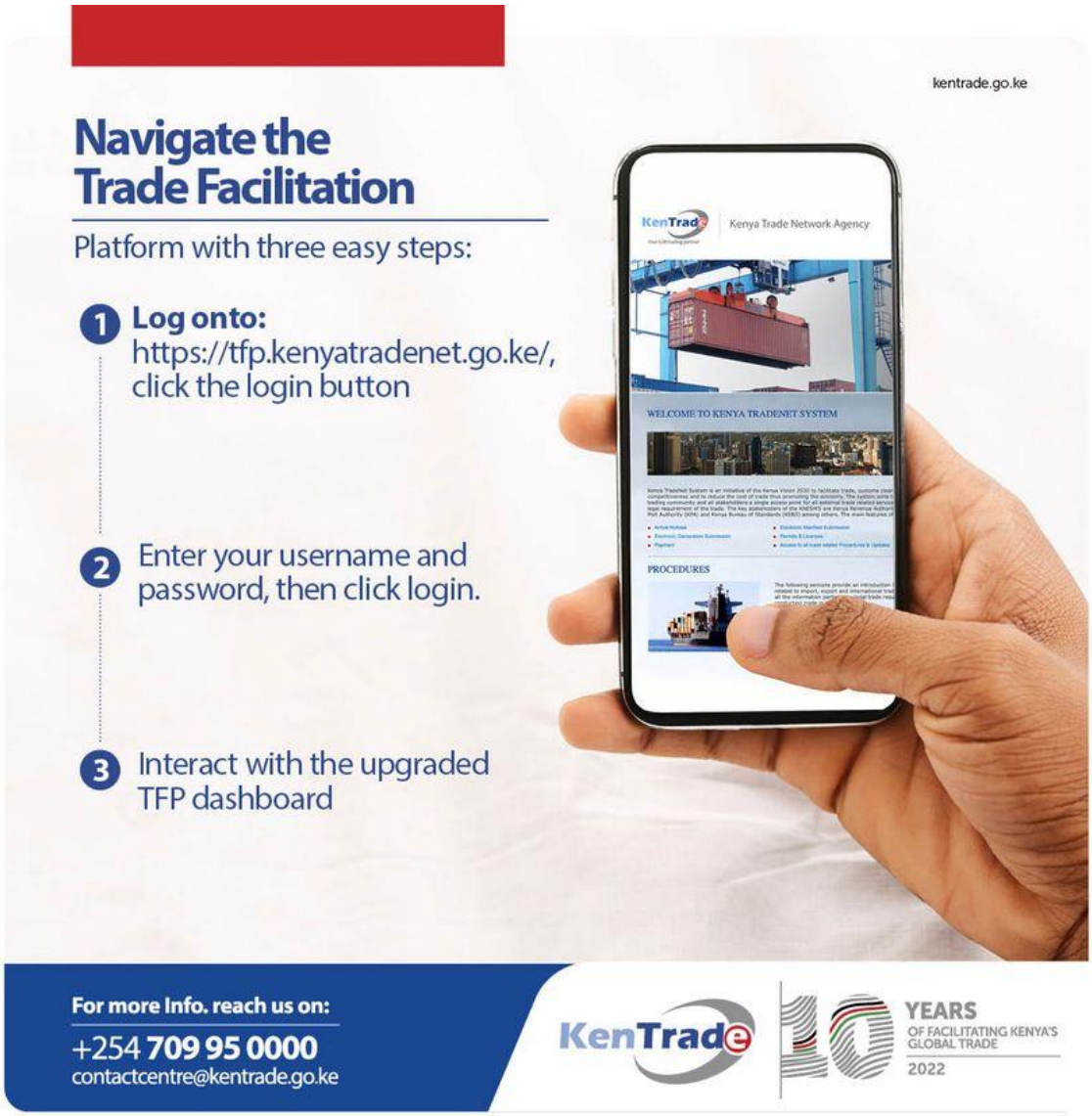
During the 2020/21–2022/23 plan period, the Agency focused on six Strategic Themes or Key Results Areas which enabled it to achieve its mission and vision and deliver value to its customers. The Key Result Areas (KRAs) were Trade facilitation, Management of the TradeNet System and other business systems, Financial Sustainability, Customer Service, Institutional Capacity strengthening and Legal and Regulatory Framework. The key achievements are as outlined in the Table 3.4 below:

Table 3.4: Key Achievements

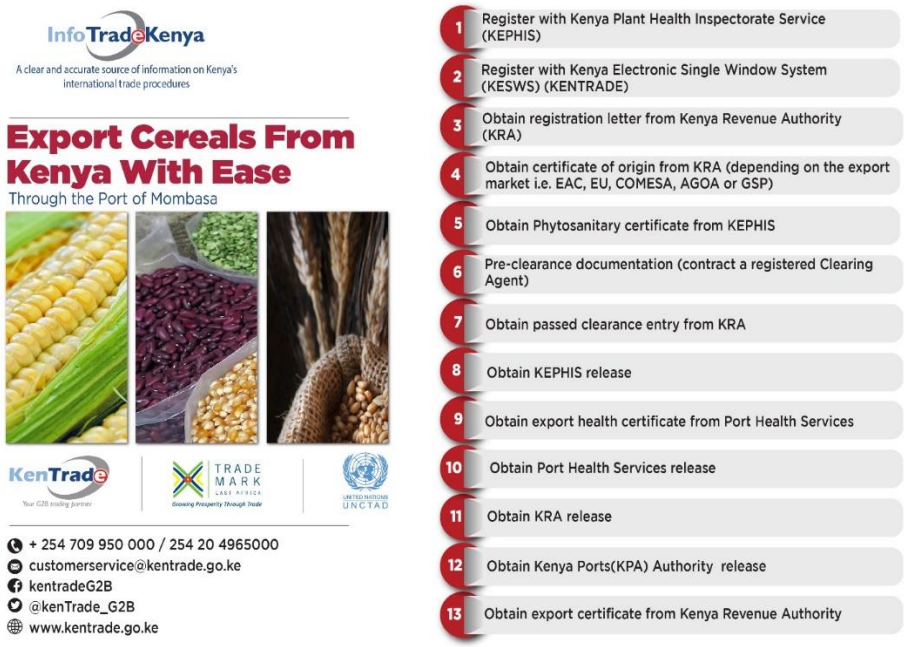
Key Result Area (KRA)	Achievements
KRA 1-Trade facilitation;	1. Onboarded forty-three (43) Partner Government Agencies (PGAs) to the NESWS of which thirty-five (35) PGAs are actively using the system as permit issuing agencies and eight (8) are non-permit issuing agencies. 2. Documented and mapped ninety-eight (98) commodity procedures on the information for trade portal. In addition, eight (8) commodity procedures were simplified to reduce the number of steps required to get the service from PGAs. 3. Through onboarding of PGAs, the objective of reducing cargo documentation processing time from 3 days as of 2020 to an average of one (1) day by 2023 was largely achieved as several PGAs were able to achieve this target.
KRA 2- Management of the TradeNet System and other business systems;	1. Fully implemented the System which saw the number of system users increase from 13,632 users at the beginning of the plan period to 17,788 users as at the end of the plan period. 2. The transactions in the SWS grew from an average of 636,853 transactions per year at the beginning of the plan period to an average of 1,057,090 transactions per year as at the end of the plan period. 3. Rolled out the Single Window System to various borders namely Malaba, Busia, Namanga, Isebania and Oloitokitok. 4. Maintained the system availability above 99%. This was supported by the set-up of a modern secondary hosting site for the System. 5. Upgraded the System to the Trade Facilitation System (TFP) which is more user friendly and efficient. 6. Implemented Application Performance Monitoring (APM) Solution to assist in monitoring of the Single Window System was undertaken in partnership with International Finance Corporation (IFC) who provided the project funding.

Key Result Area (KRA)	Achievements
KRA3-Financial Sustainability;	1. Implemented several value-add services such as the i-Screen system, short messaging service and the information for trade portal.
KRA 4- Customer Service;	1. High levels of customer satisfaction stood at 83.28% as at the end on the plan period due to increased automation, implementation of customer relationship management techniques and on-boarding of more government agencies onto the System. 2. Enhanced internal systems such as the Customer Relationship Management (CRM) system and Avaya Systems amongst others to improve service delivery. 3. Improved level of automation of government agencies following the upgrading and implementation of the System. This led to an increase in efficiency in the documentation processing which ultimately had an impact on the customer satisfaction levels. 4. Set up an elaborate change management framework to manage resistance from some government agencies.
KRA5-Institutional capacity strengthening;	1. Built capacity to facilitate quality, efficient and effective services to the stakeholders. 2. Reviewed its organizational structure, undertook training needs assessment, and implemented training on a need basis due to financial constraints. 3. Reviewed and implemented the Human Resource Manual and related policies. 4. Automated the performance management to strengthen its performance management process. The tool was automated in the ERP System. 5. Undertook a recertification audit and reviewed the Quality Management System leading to ISO 9001:2015 Re-Certification during the plan period. The Agency was also ISO/IEC 27001:2013 Certified during that period.
KRA 6-Legal and regulatory framework;	1. Prepared and submitted to Parliament the National Electronic Single Window System Act (NESWS, Act 2022). The Act was approved by Parliament and assented by H.E The President on 21st June,2022. 2. Prepared regulations on the National Electronic Single Window System Act, 2022 to ensure smooth

Key Result Area (KRA)	Achievements
	implementation of the Act which were undergoing stakeholder validation as at the end of the plan period.



Trade Facilitation Mobile Application developed to ease access to trade information.



Export of Cereals procedure from Kenya as mapped on the portal.

3.1.5.2 Challenges

During the implementation of the Third Strategic Plan 2020/21 – 2022/23, The Agency experienced the following challenges:

1. Inadequate financial resources hampered the execution of some of the planned activities.
2. Resistance to change by some stakeholders slowed the pace of the system onboarding and integration of new PGAs.
3. Projects Scope Creep resulting in delay in the completion of projects, cost overruns and benefits realization.
4. Conflicting legal mandates amongst Partner Government Agencies that impacted negatively on delivery of projects.
5. High cost of ownership of ICT systems which was prohibitive thus demanding for more resources. This was also attributed to the over reliance on the vendors.
6. Informal cross- border trade affected the trade data as the same was not recorded in the NESWS.
7. Use of manual processes within some PGAs affected the trade data recorded in the NESWS.

8. Pandemics and political conflicts globally impacted negatively on movement of goods and services, currency fluctuations and funding from development partners.
9. Technological obsolescence.

3.1.5.3 Emerging issues

During the implementation of the previous Strategic Plan, the following issues arose affecting the achievements of planned targets;

1. Implementation of Africa Continental Free Trade Area (AfCFTA) and Trade Facilitation Agreements (TFA) leading to easing of non-tariff barriers to trade.
2. New technologies – Blockchain, Internet of Things (IOT), Data analytics necessitating investments in supportive infrastructure which has associated costs.
3. Pandemics like COVID 19 result in accelerated uptake of technology e.g. remote working.
4. Evolving Cyber security threats.
5. Data protection and privacy requirements.

3.1.5.4 Lessons Learnt

The Third Strategic Plan 2020/21 – 2022/23 implementation was a learning lesson for the Agency. The main lessons learnt included but not limited to:

1. Continuous streamlining of Agency processes provides opportunities to improve its processes and offer gold standard services.
2. Engagement of all stakeholders prior to introducing a new process, product, or service is necessary for successful implementation.
3. Simulation and pilot runs should be undertaken prior to full rollout to better inform preparations for transitioning to new systems/processes/functionalities.
4. Adequate user support documentation on new products or services should be provided before product rollout to facilitate user familiarity and easier reference.
5. A robust resource mobilization function within the Agency organization structure is important to foster collaborations and partnerships.
6. Succession planning is critical at all levels in ensuring business continuity when staff exit the Agency.
7. Comprehensive requirement gathering and stakeholder engagement can minimize scope creep. Scope creep in projects can delay projects completion and escalate project costs.

8. A comprehensive feasibility study and market survey can accelerate the uptake of new products and services.

9. Leveraging on technology is critical to mitigate against the impacts of pandemics like Covid-19.

3.2. Stakeholder Analysis

This is an analysis of the key stakeholders, their expectations as well as the Agency's expectations from them. The process aligns to the realization that KenTrade does not work in isolation but is supported through collaboration with the various Stakeholders. Key stakeholders' expectations as well as the Agency's expectations are as shown in Table 3.4 below;

Table 3.5: Stakeholder Analysis

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
1.	Government Ministries: • The National Treasury and Economic Planning, • Trade and Investments and Industry • Foreign Affairs and Diaspora Affairs • Ministry of EAC • Transport & infrastructure • Public service	Provision of leadership and resources	• Prudent utilization of resources and timely financial reporting • Professionalism, transparency, and accountability in execution of the Agency's functions • Compliance with policies, regulations, and other commitments. • Technical advice on the Single Window concept and related Value Add Services (VAS)	• Timely release of funds. • Support KenTrade in implementing strategic and operational policies that include trade and transport logistics IT platforms. • Cooperation and collaboration • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
2.	Parliament /Legislature	Enact laws and regulations.	• Proper utilization of appropriated funds.	• Approval of laws and regulations.
3.	Judiciary	Interpret and provide advisory on legal matters.	• Compliance with existing laws and regulations.	• Provide advisory on legal matters.
4.	Partner Government Agencies (PGA) and Regulatory Agencies e.g. KRA, KEBS, KEPHIS, KPA, etc.	Use the System and provide feedback	• System integration, support and maintenance. • Effective management of the System. • Provision of trade data. • Faster and efficient services in trade and transport logistics by implementing System. • Systems availability. • Trade facilitation systems.	• Support KenTrade in implementing strategic and operational policies that includes trade and transport logistics IT platforms. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
5.	County Governments	Partnerships and collaborations to implement policies, programmes, and projects.	• System integrations. • Capacity building on trade facilitation.	• Partnership to facilitate domestic trade. • Harmonization of permits to promote local trade. • Availability of officers to train.
6.	Shipping Agents	Use the System and provide feedback	• Reliable and transparent document processing platform. • Stakeholder awareness.	• Support KenTrade in implementing strategic and operational policies that includes trade and transport logistics IT platforms.

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
			• Distribution of approved manifest and other documents.	• Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
7.	Clearing and Forwarding Agents	Use the System and provide feedback	• Simplified documentation and monitoring process through the System and VAS. • Facilitation of electronic payment of charges.	• Support and comply with the Kenya TradeNet System operational requirements. • Give feedback on the Agency's performance. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System
8.	Shippers	Use the System and provide feedback	• Simplified documentation and monitoring process through the System and VAS. • Facilitation of electronic payment of charges.	• Support and comply with the System operational requirements. • Give feedback on the Agency's performance. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
9.	Exporters and importers	Use the System and provide feedback	• Simplified documentation process through the System. • Facilitation of electronic payment of charges. • Minimum time lag in integration.	• Support and comply with the System operational requirements; and • Give feedback on the Agency's performance. • Support KenTrade in implementation of the tariff structure to

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
				ensure sustainability of the System.
10.	Airlines operators and ground handlers	Use the System and provide feedback	• Reliable and Transparent document processing platform. • Adequate stakeholder sensitization/ awareness.	• Support KenTrade in implementing strategic and operational policies and programmes that includes trade and transport logistics. • Give feedback on the Agency's performance. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
11.	Transporters	Use the System and provide feedback	• Timely and structured release of cargo. • Efficient ports gate system. • Efficient tracking and monitoring of cargo.	• Compliance to operational requirements. • Efficient trucks. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
12.	Pre-shipment permit organizations	Use the System and provide feedback	• Digitization of the issuance of permits.	• Conform to the re-engineered permit issuance procedure to comply with the requirements.
13.	CFS – Container Freight Stations	Use the System and provide feedback	• High System availability	• Availability for training • Implement electronic cargo documentation/clearing Systems.
14.	Consolidators	Use the System and	• High System availability	• Compliance with System operational requirements.

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
		provide feedback		
15.	Banks	Public-private partnerships on trade facilitation.	• Facilitation of electronic payment for permits. • Timely approval of Security Bonds.	• Timely execution of their responsibilities. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
16.	Insurance Companies	Public-private partnerships on trade facilitation.	• Timely approval of Security Bonds. • Availability of the system.	• Timely execution of their functions.
17.	Business Partners	Public-private partnerships on trade facilitation.	• High System availability. • Access to trade statistics captured by the NESWS.	• Support and comply with KenTrade's requirements for operation. • Provide feedback
18.	Trade bodies/associations – WTO, WCO, AAEC, WTO, AU	Partnerships on trade facilitation.	• Operate in accordance with the trade agreements made under the WTO and during the EPA.	• Support KenTrade in implementing the various trade agreements
19.	Business Associations – KIFWA, CMA, KAM, KEPSA	Use the System and provide feedback	• High System availability	• Assist KenTrade in sensitization and on-boarding new users. • Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
20.	Development Partners	Provide financial and technical support.	• Prudent utilization of donor funds. • Timely implementation of	• Provide technical assistance and advice. • Ensure timely disbursement.

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
			NESWS enhancement through the Second-Generation Single Window System and implementation of a Business Intelligence tool and MSW. • Frequent feedback on the System enhancements implementation status.	• Support KenTrade in implementation of the tariff structure to ensure sustainability of the System.
21.	Technology partners e.g. Payment Gateway providers, Crimson Logic (CL), GAINDE 2000	Provide services.	• Clear specifications • Commitment to • contractual obligations	• Provide up-to-date and supportive technologies. • Advice on technology trends/development
22.	Suppliers	Provide goods and services.	• Clear specifications • Commitment to contractual obligations. • Prompt payment.	• Timely delivery of goods and services as contracted. • Provide Feedback
23.	Media	Provide publicity	• Provision of information	• Positive publicity • Accurate reporting • Feedback.
24.	Board of Directors	Provide Strategic leadership and policy direction .	• Prudent resource utilization. • Implementation of developed policies. • Achievement of the	• Provision of policy direction in a timely manner. • Adherence to good corporate governance

No.	Name of stakeholder	Role	Expectation of the Stakeholder	Expectation of KenTrade
			Agency's objectives.	
25.	Staff	Provide timely services; and Receive feedback.	• Job security and sustainability of the Agency. • Professional development. • Competitive and equitable remuneration. • Healthy, safe, and secure working environment.	• Innovation, creativity, and enhanced productivity. • Adherence to set policies and procedures.
26.	General public	Public participation.	• Good corporate citizenship. • Adherence to the constitution and the law.	• Availability for training and sensitization. • Public participation.

CHAPTER FOUR

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

The Chapter presents the strategic issues, strategic goals, and Key Result Areas (KRAs) which are aligned to the Agency's vision and mission statements. These concepts guide the Agency towards delivery of its mandate.

4.1 Strategic issues

Strategic issues stem from the analysis of the mandate and the role of KenTrade, performance, challenges, lessons learnt, strengths, weaknesses, opportunities, threats, and stakeholder analysis. These issues indicate fundamental policy choices, critical challenge gaps or opportunities that must be addressed or tapped for KenTrade to achieve its vision and mission.

The following strategic issues will be addressed by this Strategic Plan:

i Trade environment and ease of doing business,

ii Trade facilitation solutions development and management,

iii Financial Sustainability,

iv Visibility and organizational capacity, and

v Customer service excellence.

4.2 Strategic Goals

The Agency will strive to achieve the following goals:

i To improve trade environment and ease of doing business,

ii To promote trade facilitation solutions development and management,

iii To achieve financial sustainability,

iv To increase visibility and strengthen organizational capacity, and

v To maintain excellent customer service.

4.3 Key Results Areas

The Agency will focus on five strategic Key Results Areas (KRAs) to enable it to achieve its mission and vision and deliver value to its customers. The identified strategic KRAs for KenTrade for the planning period are:

i. Trade environment and ease of doing business,
ii. Trade facilitation solutions development and management,
iii. Financial Sustainability,
iv. Visibility and organizational capacity, and
v. Customer service excellence.

4.3.1 Trade environment and ease of doing business.

The Agency commits to improving the trade environment and ease of doing business. This will be achieved by ensuring that the existing non-tariff barriers are managed. This is mainly through the simplification of the trade processes and procedures for imports and exports. The Agency shall engage the respective regulatory government agencies and stakeholders to ensure measures for achieving ease of doing business are identified and implemented.

4.3.2 Trade facilitation solutions development and management

To achieve the overall outcome of trade facilitation, the Agency commits to effectively and efficiently manage the National Electronic Single Window System to ensure maximum uptime. This will guarantee uninterrupted access to the System for stakeholders to lodge and processes their documentation. The Agency shall also consider the emerging developments in the cyber security space and ensure that the internal systems are up to date to prevent any emerging cyber security threat. The Agency shall continue to innovate products and value-added services to meet the needs of the stakeholders.

4.3.3 Financial sustainability

The Agency strives to ensure that it can finance its operations with minimal reliance on the exchequer. This will be achieved mainly through the implementation of the NESWS Act which gives the Agency the authority to charge for the SWS services. The Agency commits to ensure the charges to be applied support growth in trade volumes mainly by

ensuring that the charges are affordable and sustainable especially among the Medium, Small and Micro Enterprises (MSMEs).

4.3.4 Visibility and organizational capacity

The Agency commits to ensure excellence in service delivery. To achieve this, the Agency will continue to improve staff productivity while strengthening their capacity through training and other initiatives. Business continuity will be a key focus for ensuring that stakeholders' expectations are met without interruption. The Agency will identify risks which are likely to affect the operations and put mitigation measures in place to ensure that the risks are adequately mitigated.

4.3.5 Customer service excellence

The Agency will ensure that it offers the best customer experience within the trade logistics sector. This will be achieved by ensuring that the customer services are available and offered efficiently and effectively. The Agency will conduct customer surveys to identify the gaps which might exist in its service delivery. The findings and recommendations of the survey will be implemented to ensure that high customer satisfaction levels are achieved.

The Agency has ensured that the KRAs are linked to the attainment of strategic goals as illustrated in Table 4.1 below:

Table 4.1: Strategic Issues, Goals and KRA

Strategic issue	Goal	Key Result Areas (KRAs)
Trade environment and ease of doing business.	To improve trade environment and ease of doing business.	KRA 1: Trade environment and ease of doing business.
Trade facilitation solutions development and management.	To promote trade facilitation, solutions development and management.	KRA 2: Trade facilitation, solutions development and management.
Financial sustainability.	To achieve financial sustainability.	KRA 3: Financial Sustainability.
Visibility and organizational capacity.	To increase visibility and strengthen	KRA 4: Visibility and organizational capacity.

	organizational capacity.	
Customer service excellence	To maintain excellent customer service.	KRA 5: Customer service excellence.

CHAPTER FIVE

STRATEGIC OBJECTIVES AND STRATEGIES

5.0 Overview

This chapter discusses the strategic results that KenTrade seeks to achieve within the strategic planning period. It includes the performance projections on each of the Key Result Areas, the strategic objectives as well as the strategies to be deployed in achieving the desired results. The Plan has eleven (11) strategic objectives.

5.1 Strategic Objectives

The strategic objectives show the results that the Agency aspires to achieve within the five years. They represent the specific changes that will be realized upon the successful implementation of the Strategic Plan. The Agency will focus on the following strategic objectives;

i To increase automation of cross-border cargo documentation and clearance processes from a baseline of 95% to 99% by FY 2027/28.
ii To publish, the identified and documented import, export and transit cargo documentation and clearance processes from the 126 commodities in FY 2023/24 to 176 by FY 2027/28 on the information for trade portal.
iii To simplify and publish import and export cargo documentation and clearance processes from the 8 commodities in FY 2023/24 to 18 by FY 2027/28 on the information for trade portal.
iv To promote e-commerce by providing a National Logistics Platform for eight trade logistics services by FY 2027/28.
v To build capacity for 2,500 stakeholders annually in trade facilitation and other services.
vi To facilitate domestic trade by automating issuance of all the identified domestic trade permits or licenses issued by National Government Agencies by FY 2027/2028.
vii To maintain an average of 99.5% availability of information systems annually.
viii To enhance revenue raising strategies to finance 90% of the Agency's annual budget by FY 2027/28.
ix To increase the productivity index from a baseline of 2.019 in FY 2023/2024 to 4.0 by 2027/2028.
x To enhance Corporate Image by increasing brand visibility and awareness from a baseline of 69.7% to 75% by 2027/2028.

xi To increase the customer satisfaction index by 3% from a baseline of 83.28% in 2023/2024 to 86.28% by 2027/28.

5.2 Strategic Choices

The Key Result Areas (KRAs), strategic objectives and strategies that will deliver the Plan are outlined in Table 5.1.

Table 5.1: Key result areas, Strategic Objectives and Strategies

No.	Key Result Area	Strategic objective	Strategies
1.	Trade environment and ease of doing business	To increase automation of cross-border cargo documentation and clearance processes from a baseline of 95% to 99% by FY 2027/28.	a) Onboard or integrate one stakeholder on the National Electronic Single Window system annually.
		To publish, the identified and documented import, export and transit cargo documentation and clearance processes from the 126 commodities in FY 2023/24 to 176 by FY 2027/28 on the information for trade portal.	a) Publish the import, export and transit procedures for ten commodities on the information for trade portal annually.
		To simplify and publish import and export cargo documentation and clearance processes from the 8 commodities in FY 2023/24 to 18 by FY 2027/28 on the information for trade portal.	a) Simplify and publish import and export procedures for two commodities on the information for trade portal annually.
		To promote e-commerce by providing a National Logistics Platform for eight trade logistics services by FY 2027/28.	a) To undertake research and surveys in electronic commerce biennially. b) Develop and implement three (3) trade logistics services on the National Logistics Platform annually.

No.	Key Result Area	Strategic objective	Strategies
		To build capacity for 2,500 stakeholders annually in trade facilitation and other services.	a) Establish two strategic partnerships with other stakeholders and institutions annually. b) Undertake training of 500 stakeholders annually. c) Sensitize 2,000 stakeholders annually.
		To facilitate domestic trade by automating issuance of all the identified domestic trade permits or licenses issued by National Government Agencies by FY 2027/2028.	a) Undertake a baseline study on domestic permits/licenses by FY 2024/2025. b) Assess change readiness by FY 2025/2026. c) Collaborate with stakeholders to re-engineer and automate 25% of the identified domestic trade permits or licenses annually.
2.	Trade facilitation solutions development and management	To maintain an average of 99.5% availability of information systems annually.	a) Development and roll out of a Third (3rd) Generation Single Window System by FY 2027/2028. b) Build internal capacity to develop, support and maintain 50% of systems by FY 2027/2028. c) Undertake 100% review of all systems annually. d) Enhance 100% of the existing trade facilitation solutions to support emerging business needs annually. e) Set up a Disaster recovery site for Single Window system and other business systems by FY 2027/2028. f) Establish information security, cyber security and privacy protection of 100% of trade facilitation systems annually.

No.	Key Result Area	Strategic objective	Strategies
			g) Develop business continuity measures for 100% of the trade facilitation systems annually.
3.	Financial Sustainability	To enhance revenue raising strategies to finance 90% of the Agency's annual budget by FY 2027/28.	a) To fully implement the fees component of the National Electronic Single Window Act and Regulations and other services to finance 87% of the Agency's annual budget. b) Raise additional revenue from other revenue streams to finance 1% of the Agency's annual budget. c) Undertake resource mobilization through partnership and collaboration to raise 2% of the Agency's annual budget. d) Implement Business Process Outsourcing.
4.	Visibility and organizational capacity.	To increase the productivity index from a baseline of 2.019 in FY 2023/2024 to 4.0 by 2027/2028.	a) To maintain operational efficiency at 100% annually. b) Improve employee satisfaction index from a baseline of 73% to 83% by 2027/2028. c) Provision of annual trade statistics.
		To enhance Corporate Image by increasing brand visibility and awareness from a baseline of 69.7% to 75% by 2027/2028.	a) Undertake 100% re-branding of the Agency to increase brand visibility and awareness by 2027/2028.
5.	Customer service excellence.	To increase the customer satisfaction index by 3% from a baseline of 83.28% in 2023/2024 to 86.28% by 2027/28.	a) Revamp the Customer Service and Contact Centre operations annually.

The performance projections under each key result area are summarized in Table 5.2.

Table 5.2: Outcome Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Target	Projection				
				2023/24	2024/25	2025/26	2026/27	2027/28
KRA 1: Trade environment and ease of doing business								
To increase automation of cross-border cargo documentation and clearance processes from a baseline of 95% to 99% by FY 2027/28.	Reduction in the cost of doing business.	Percentage of cargo automated processes	99%	95%	96%	97%	98%	99%
To simplify and publish import and export cargo documentation and clearance processes from the 8 commodities in FY 2023/24 to 18 by FY 2027/28 on the information for trade portal.	Improved trade by Simplified processes of export and import cargo documentation and clearance	Number of simplified processes of export and import cargo documentation and clearance	18	10	12	14	16	18
		Number of documented import and export cargo documentation and clearance processes.	176	136	146	156	166	176
		Number of export and import	108	100	102	104	106	108

Strategic Objective	Outcome	Outcome Indicator	Target	Projection				
				2023/24	2024/25	2025/26	2026/27	2027/28
		trade processes automated.						
To promote e-commerce by providing a National Logistics Platform for eight trade logistics services by FY 2027/28.	Improved adoption of e-commerce.	Number of e-commerce logistics services provided.	8	-	-	3	3	2
To build capacity for 2,500 stakeholders annually in trade facilitation and other services.	Strengthened capacity of the stakeholders in using the SWS.	Number of stakeholders trained.	2,500	500	500	500	500	500
To facilitate domestic trade by automating issuance of all the identified domestic trade permits or licenses issued by National Government Agencies	Improved domestic trade and ease of doing business.	Number of automated domestic trade processes.	10	2	2	2	2	2

Strategic Objective	Outcome	Outcome Indicator	Target	Projection				
				2023/24	2024/25	2025/26	2026/27	2027/28
by FY 2027/2028.								
KRA 2: Trade facilitation, solutions development and management								
To maintain an average of 99.5% availability of information systems annually.	Uninterrupted availability of Systems and services.	Percentage availability of systems and services	99.5 %	99.5%	99.5%	99.5%	99.5%	99.5%
		Percentage availability of services.	99%	95%	99%	99%	99%	99%
KRA 3: Financial sustainability								
To enhance revenue raising strategies to finance 90% of the Agency's annual budget by FY 2027/28.	Achieve financial sustainability	Revenue to Budget ratio.	90%	10%	90%	90%	90%	90%
KRA 4: Visibility and organizational capacity								
To increase the productivity index from a baseline of 2.019 in FY 2023/2024 to 4.0 by 2027/2028.	Improved employee satisfaction index.	Employee satisfaction index.	83%	73%	-	77%	-	83%
To enhance Corporate Image by increasing brand	Increased brand visibility and awareness.	Percentage of brand visibility and awareness.	75%	69.7%	-	-	75%	75%

Strategic Objective	Outcome	Outcome Indicator	Target	Projection				
				2023/24	2024/25	2025/26	2026/27	2027/28
visibility and awareness from a baseline of 69.7% to 75% by 2027/2028.								
KRA 5: Customer service excellence								
To increase customer satisfaction index by 3% by FY 2027/28 from the baseline customer satisfaction index of 83.28% in 2023/2024 to 86.28%.	Improved customer satisfaction index	customer satisfaction index	86.28 %	83.28 %	-	84.78 %	-	86.28 %

CHAPTER SIX

IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This Chapter provides how the Strategic Plan will be implemented through the operationalization of the Implementation Plan, Annual Work Plans and Budgets, and Performance Contracting. It also outlines the Agency's Institutional Framework including the approved organogram, staff establishment, human resource strategies to be implemented and risk management framework.

6.1 Implementation Plan

The Agency will implement the Strategic Plan through the development of an elaborate Implementation Plan. The Implementation Plan provides the strategic objectives of each key result area with defined annual targets, annual budgets, and responsibility for execution of the activities. The Implementation Matrix is provided in Annex I.

6.1.1 Action Plan

The Implementation Matrix provided in Annex 1 outlines the various activities to be undertaken over the planning period. The outputs and output indicators are also outlined in Annex 1.

6.1.2 Annual Workplan and Budget

The Agency will develop annual work plans for each year which will be drawn from the Strategic Plan. The work plans will have clear targets, performance indicators and assigned responsibilities. Costing of the work plans will be done based on corresponding activities and allocated budget.

6.1.3 Performance Contracting

The Agency will develop the Board of Directors' Performance Contract for each financial year of the Plan Period as a key accountability tool. The performance targets of the Board will be derived from the Strategic Plan as outlined in the implementation matrix in Annex 1. The Board's Performance Contract will be cascaded downwards to the Chief Executive Officer and then to respective Directors and Heads of Departments (HODs).

The HODs will in turn cascade the same to staff under them as performance targets in their performance appraisals.

6.2 Coordination Framework

The Board of Directors is responsible for providing strategic leadership and policy direction to the Agency. The Chief Executive Officer (CEO) is responsible for the overall operations to realize the Agency's mandate. KenTrade is organized into four (4) directorates, each headed by a director. The Supply Chain Management and Legal Affairs Departments reports directly to the CEO. The Internal Audit Department reports functionally to the Board and administratively to the CEO. The other departments report to the respective directors whilst the various divisions report to the HODs.

6.2.1 Institutional Framework

This section outlines the Agency's institutional framework.

6.2.1.1 The Board of Directors

The role of the Board of Directors (BOD) is to provide policy and strategic guidance in discharging KenTrade's mandate. The responsibility of the Board is to establish and maintain full and effective control over the strategic, financial, operational and compliance matters of the Agency. The Board establishes committees as appropriate to enable it to fulfil its mandate efficiently. During the planning period, the following committees will assist the board in discharging its role:

(i) Human Resource and Compliance Committee;
(ii) Finance and General Purpose Committee;
(iii) Strategy & Business Committee; and
(iv) Audit and Risk Committee.

6.2.1.2 Office of The Chief Executive Officer

The Chief Executive Officer (CEO) is responsible for running the day-to-day operations, control of staff affairs and implementation of the Agency's long and short-term plans in accordance with its strategy. In addition, the CEO ensures proper and efficient management of the Agency under the policy guidance of the Board.

6.2.1.3 Organizational structure

The following is the organizational structure of the Agency;

6.2.1.4 Directorates and Departments

To effectively implement the strategies and activities identified in this Strategic Plan, the following organizational arrangements are in place. The Agency has the following directorates which reports directly to the Chief Executive Officer;

a) Trade Facilitation Directorate,
b) IT, Innovations and Information Security Directorate,
c) Strategy, Compliance and Business Development Directorate, and
d) Corporate Services Directorate.

In addition, the Agency has the following departments reporting directly to the CEO:

a) Legal Services Department,
b) Internal Audit Department, and
c) Supply Chain Management Department.

The description of the functions of the directorates and departments are as follows:

6.2.1.5 Trade Facilitation Directorate

The main role of this directorate is to oversee the use and application of the National Electronic Single Window System and other Trade Facilitation services including providing stakeholder support and training. The directorate has the following departments: -

6.2.1.5.1 TradeNet and Value Add Services

The core functions of the department include:

i. Coordination and formulation of trade facilitation policies and programmes in line with established corporate guidelines;
ii. Coordination and direction of the Agency's trade facilitation activities and programmes;

iii. Supporting and providing customer service with responsibility to ensure that the National Electronic Single Window System is accessible all over the country;

iv. Facilitating training of personnel on changes in regulations, policies and new trade systems;

v. Liaising with stakeholder organizations that facilitate trade, provide data on international trade and other information required;

vi. Ensuring maintenance of accurate data and information on international trade;

vii. Undertaking stakeholder capacity building on issues of international trade,

viii. Generation and Management of trade statistics.

6.2.1.5.2 Customer Service and Contact Centre

The core functions of the department include:

i. Formulating and implementing a customer service policy;
ii. Implementing customer-service standards;
iii. Ensuring efficient and prompt handling of all customers' inquiries / complaints whether relayed by phone, letter, e-mail or in person;
iv. Provide system support to the System users through telephone, email or premise visits;
v. Providing training to the System users on the business process and operations of the system;
vi. Identify customer service trends, determine system improvements and implement desired change within agreed timelines;
vii. Maintain detailed records of customer interactions and transactions, record details of inquiries, comments, complaints and of actions taken;
viii. Determine customer service requirements by undertaking research and analyzing customer needs;
ix. Ensuring that all relevant standards within the Customer Service department are met; and
x. Creating and maintaining a positive, supportive, customer-oriented environment for all clients.

6.2.1.6 IT Infrastructure and Innovations Directorate

This directorate is responsible for ensuring that the Agency's IT infrastructure both hardware and software are up and running. The directorate has the following departments; -

6.2.1.6.1 Information Technology Infrastructure Department:

The core functions of the department include:-

i. Formulation and implementation of ICT policies and procedures;
ii. Development, implementation and management of computerized information system;
iii. Provision of ICT services to transform KenTrade into an automated work environment that supports efficient and effective service delivery;
iv. Provision of appropriate information and guidance on emerging trends and best practices in ICT to enable KenTrade optimize usage of technology;
v. Ensuring well-coordinated information dissemination systems with sufficient controls to capture and process data;
vi. Conducting and coordinating of System user training;
viii. Development and maintenance of software and hardware;
ix. Implementation, administration, and maintenance of the network infrastructure including technology needs assessment and maintenance of network security; and
x. Administration of corporate Information Management Systems (IMS).

6.2.1.6.2 Innovations and Solutions Development Department:

The core functions of the department include:

i. Delivering the innovation strategy and road-map in liaison with the respective business departments;
ii. Participation in the development of innovative solutions using various project management disciplines and product process guidelines;
iii. Provision of professional input in collaboration with the product teams in origination, to identify, validate and develop new products and service solutions for the Agency's clients;
iv. Preparation of proposals for new business ideas, new lines of business and products;

v. Monitoring and proactively analyzing all innovative ideas from internal and external partners;
vi. Translation of business requirements information into system requirements;
vii. Coordination of the collection of information to analyse and evaluate existing or proposed systems;
viii. Identification of options for potential software solutions and assessment for technical and business suitability;
ix. Coordinate system design, coding, testing, development, deployment and maintenance of software applications;
x. Ensuring that the operating systems, software systems, and related procedures adhere to organizational policies and quality system;
xi. Liaise with vendors, service providers in implementation of IT projects. The scope of liaison is on technical issues that arise from time to time during projects and operation of ICT infrastructure e.g. internet services, server hardware maintenance;
xii. Develop the standards and procedures manual for systems analysts and design and software development;
xiii. Provide a second line of technical support to KenTrade staff and customers.

6.2.1.6.3 IT Security Department:

The core functions of the department include:

i. Undertake the implementation of a comprehensive information security and privacy
program for the Agency;
ii. Undertake the implementation of and review of Agency's ICT security policies,
standards, procedures and guidelines;
iii. Undertake the design, implementation, operation and maintenance of the information security management system based on the ISO/IEC 27000 series standards, including certification against ISO/IEC 27001;
iv. Facilitating the activities relating to contingency planning, business continuity management and IT disaster recovery in conjunction with relevant functions and third parties;
v. Facilitating the implementation of an ongoing risk assessment program targeting information security matters;
vi. Undertake collection and summarization of security events and data including preparing security reports and eventual remedies to be taken;

vii. Administering ICT security tools, maintain security escalation and contact lists and security logs;
viii. Facilitating internal management consultancy advice and practical assistance on information security risk and control matters throughout the organization; and
ix. Undertaking information security awareness, training, and educational activities.

6.2.1.7 Strategy, Compliance and Business Development Directorate

The directorate is responsible for coordinating the development and implementation of the corporate strategy, overseeing the management of projects, formulating, and implementing a marketing and communication strategy. The directorate has the following departments: -

6.2.1.7.1 Strategy, Compliance and Statistics:

The core functions of the department include:

i. Preparation, coordination and monitoring of the Agency's Strategic Plan implementation;
ii. Coordinate the formulation and implementation of the corporate work plan;
iii. Preparation and coordination of issues relating to the corporate performance contract within the Agency;
iv. Overseeing effective periodic monitoring, evaluation and reporting of the Agency's activities as outlined in the Strategic Plan, corporate work plan and performance contract;
v. Coordinate the identification, design and implementation of research and development initiatives in support of the Agency's mandate and business strategy;
vi. Coordinate the implementation of the Quality Management System (QMS);
vii. Collect, collate and analyze various statistics;
viii. Risk monitoring and management;
ix. Monitoring compliance with various legal and regulatory requirements; and
x. Identification of key corporate issues and partnerships for policy advocacy and planning.

6.2.1.7.2 Project Management:

The core functions of the department include: -

i. Management and leadership of a team of Business Analysts in process modelling in conducting Business Process Re-engineering (BPR) for different projects in KenTrade;
ii. Serving as a liaison between KenTrade business community and technical business solution providers on issues relating to Business Processes;
iii. Monitoring the systems requirement lifecycle to ensure that the delivered solutions meet business needs;
iv. Planning projects and proactively monitoring their progress;
v. Ensuring effective quality assurance and the overall integrity of the projects - focusing inwardly on the internal consistency of the projects, and outwardly on its coherence with infrastructure planning, interfaces with other projects;
ix. Managing the projects' budgets on behalf of the Project Board, monitoring expenditure and costs against delivered and realized benefits as the programme progresses;
x. Managing vendors/third-party contributions to the projects;
xi. Managing risks to ensure successful outcome of the projects;
xii. Taking the lead on transition management, ensuring that business as usual is maintained
during the transition and the changes are effectively integrated into the business; and
xiii. Preparing periodical project progress reports to the management and board.

6.2.1.7.3 Marketing and Communication:

The core functions of the department include:

i. Prepare and oversee the implementation of KenTrade's marketing and communication strategy by carrying out relevant marketing and communication activities;

ii. Execution of media relations plans in line with KenTrade's strategic interests;

iii. Identify and implement common themes across documentaries, publications (newsletters) relevant articles in the media to communicate KenTrade's mandate to our stakeholders;

iv. Prepare and coordinate press releases and speeches;

v. Develop and Implement the Corporate Social Responsibility (CSR) policy and coordinate CSR activities;

vi. Coordinate all corporate events, corporate branding and stakeholder engagement activities;

vii. Promote e-commerce initiatives and develop market strategies for KenTrade's products and services;

viii. Manage and monitor the application of communication in the respective communication channels that include website, intranet and social media (Facebook, Twitter, WhatsApp, LinkedIn etc);

ix. Leverage on the National Electronic Single Window System to grow users and explore business development opportunities to enhance revenue.

6.2.1.8 Corporate Services Directorate

The directorate is responsible for the human resource, general administration, and financial affairs of the Agency. The directorate has the following departments: -

6.2.1.8.1 Finance:

The core functions of the department include:

i. Development and review of financial policies and ensuring adherence to the policies;
ii. Implementation and maintenance of the financial system and sound internal controls;
iii. Monitoring and advising on expenditure trends and projections to ensure controls are in place and adhered to;
iv. Spearheading implementation of resource mobilization initiatives and project proposals; and
v. Monitoring financial expenditure trends and projections and preparing required feedback reports.

6.2.1.8.2 Human Resource Management and Administration:

The core functions of the department include:

i. Formulation and review of KenTrade's administration policies and procedures;
ii. Ensuring availability of competent and adequate personnel who are appropriately deployed;

iii. Development of human resource management policies and procedures which reflect best practices for KenTrade's effective performance;
iv. Administration of staff remuneration and benefits;
v. Ensuring compliance with labour laws and regulations;
vi. Overseeing employee welfare;
vii. Planning and directing human resource development, performance management and career development processes and programs;
viii. Preparing, implementing, and controlling the Human Resource and administration budget; and
ix. Enforcing safety and security procedures.

6.2.1.9 Other key departments

In addition, the Agency will have the following departments reporting directly to the CEO:

6.2.1.9.1 Legal Services:

The core functions of the department include:

i. Advising and ensuring compliance with legal and regulatory requirements;
ii. Providing counsel on legal and legislative issues impacting on KenTrade and trade facilitation;
iii. Taking custody of and ensuring safe keeping of legal documentation and Agency seal;
iv. Ensuring provision of professional, timely and objective legal services to KenTrade;
v. Drafting of legal documents, leases and contracts;
vi. Undertaking research on various legal aspects and processes related to the mandate of KenTrade;
vii. Ensuring appropriate representation of KenTrade in all legal matters; and
viii. Carryout corporation secretarial functions.

6.2.1.9.2 Internal Audit Department:

The department will report administratively to the Chief Executive Officer and functionally to the Board through the Audit & Risk Committee. The core functions of the Department include:

i. Providing assurance and advisory services on governance, risk mitigation, management processes and making appropriate recommendations for improvement;

ii. Evaluating the application and effectiveness of the risk management processes and procedures within the Agency and making recommendations for improvement thereof;

iii. Examination and evaluation of the adequacy and effectiveness of the internal control systems on the various operations and activities of the Agency;

iv. Evaluating adherence to legal and regulatory requirements and to the approved KenTrade's policies and procedures;

v. Assessment of operational efficiency by examining that resources are acquired economically, used efficiently and safeguarded adequately;

vi. Reviewing the accuracy and reliability of the Agency's accounting records and financial reports and making appropriate recommendations;

vii. Facilitating the development and implementation of Internal Audit Charter;

viii. Developing an audit work plan, implementing and reporting on progress;

ix. Providing secretariat services to the Audit & Risk Committee of the Board.

6.2.1.9.3 Supply Chain Management:

The core functions of the department include:

i. Development, implementation and enforcement of procurement policies and regulations in line with procurement laws and regulations;
ii. Preparation and implementation in liaison with respective user departments, the organization's procurement plan in order to realize the set objectives;
iii. Managing and advising on asset disposal as and when required;
iv. Facilitating implementation of the procurement and tender committees' decisions;
v. Managing and monitoring contracts to ensure timely execution and renewals;
vi. Monitoring all risks related to procurement and ensuring that appropriate controls are implemented to mitigate the risks;

6.2.2 Organizational Structure

The Agency's Organizational Structure is as illustrated in the figure below:

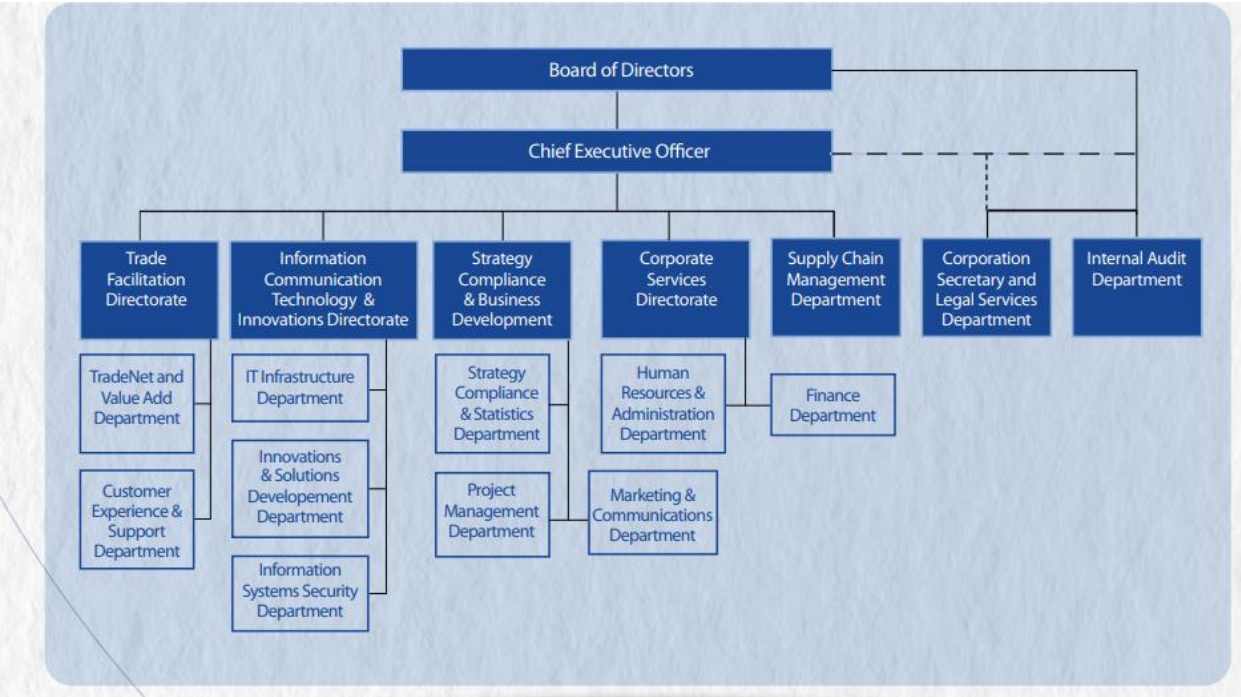


Figure 3: KenTrade Organizational Structure

6.2.3 Staff Establishment

To implement this Strategic Plan, the Agency will need to increase its staff complement from the current 118 to 166. The Agency proposes a staff establishment of 166 to be able to deliver on this Strategic Plan. The current staff in post is 90 while 76 will be filled during the plan period subject to availability of funds. The staff establishment is as detailed in the Table 6.1 below:

Table 6.1: Staff Establishment

No.	Designation	Approved Establishment (A)	Optimal Staffing Levels (B)	In post(C)	Variance D=B-C
1.	Chief Executive Officer	1	1	1	0
2.	Director	4	4	3	-1
3.	Manager	12	12	12	0

4.	Assistant Manager	14	20	11	-9
5.	Principal Officer/ Senior officer/ Officer	51	96	43	-53
6.	Senior Assistant officer/Assistant Officer	28	27	17	-10
7.	Senior Driver/Driver	5	5	3	-2
8.	Senior Office Assistant/Office Assistant	3	1	1	0
Total		**118**	**166**	**91**	**-75**

The Agency is committed to ensuring that the staff establishment is optimally staffed for efficiency in service delivery. The Agency will continue to seek budgetary support and approval to fill the vacant positions during the Plan period.

6.2.3.1 Skills Set and Competence Development

A summary analysis of the key staff cadres, skill set, skills gap and competence development required is provided in Table 6.2 below:

Table 6.2: Skills Set and Competence Development

Cadre	Skill Set	Skills Gap	Competence Development
Senior Management KTNA 1-3	• Communication • Presentation • Teamwork • Time management • Planning & Organizing • Interpersonal • Citizen focus and responsiveness • Mentoring and Coaching • Political survey • Protocol and diplomacy. • Negotiations • Collaborations and partnerships • Strategic Thinking • Resilience and flexibility	• Change Management. • Mentoring and Coaching • Resource Mobilization • Political survey • Protocol and diplomacy. • Collaborations and partnerships	• Core • Leadership • Managerial • Technical

Cadre	Skill Set	Skills Gap	Competence Development
	• Decision making and problem Solving. • Resource Mobilization • Risk management. • Corporate governance. • Financial management and budgeting • Policy development • Project Management • Performance Management • Technical • Change Management		
Middle level Management KTNA 4-5	• Communication • Presentation • Teamwork • Time management • Planning & Organizing • Interpersonal • Citizen focus and responsiveness • Mentoring and Coaching • Negotiations • Decision making and problem Solving. • Risk management. • Policy formulation • Project implementation • Performance Management • Technical • Change Management	• Change Management. • Mentoring and Coaching Resource Mobilization • Political survey • Protocol and diplomacy. • Collaborations and partnerships	• Core Competence • Managerial • Technical
Technical level KTNA 6-9	• Communication • Presentation • Teamwork • Time management • Planning & Organizing	• Communication • Change Management • Citizen focus and responsiveness • problem Solving • Analytical	• Core Competence • Technical

Cadre	Skill Set	Skills Gap	Competence Development
	• Interpersonal • Citizen focus and responsiveness • problem Solving. • Project implementation • Analytical • Technical • Change Management		
Support Staff KTNA 10-11	• Communication • Teamwork • Time management • Planning & Organizing • Interpersonal • Citizen focus and responsiveness • problem Solving.	• Communication • Problem Solving	• Core Competence • Technical

6.2.4 Human Resource Capital Management and Development Strategies

To enhance staff size, capacity development and productivity of employees, the Agency will pursue the following strategies:

i. **Implement approved staff establishment and career progression guidelines:**
The Agency will fill vacant posts within the staff establishment progressively through internal promotions and recruitment of various cadres of staff in accordance with the provisions of the approved career guidelines developed for each grade. The Career Guidelines provide a clearly defined career structure with distinct job descriptions and specifications at all levels which will attract, motivate, and facilitate the retention of suitably qualified and competent officers.

ii. **Employee motivation and retention**
Employee motivation and retention is critical for efficient and effective service delivery. The Agency will negotiate and offer a competitive salary, provide enhanced employee benefits such as medical cover, mortgage and car loan

facilities, and bereavement benefits. In addition, an appropriate Human Resource Succession Plan and Employee Assistance Programme will be implemented.

iii. **Performance management, training and development**

The Agency will undertake an organizational capacity assessment that will include a skills and competency audit that will inform the identification of appropriate training and development programmes. During staff appraisals undertaken semi-annually and annually, competency gaps and appropriate capacity improvement interventions will be determined. Employees' capacity will also be developed through on-the-job training, coaching, mentoring and attendance of short courses and programmes on topical issues in their areas of specialization. A robust and responsive Reward and Sanction Policy will also be implemented. New staff will undergo thorough induction programmes to ensure that they are equipped with the necessary understanding of the Agency.

iv. **Work Environment**

The Agency will facilitate the provision of a conducive work environment that fits the minimum acceptable work environment standards and that enables staff to enhance their productivity. Safety issues for employees working in areas such as ICT, registry, contact centre among others, will be given top priority due to the inherent health and safety risks. Employees' skills and competency in first aid, firefighting and gender mainstreaming will also be enhanced. Finally, efforts will be made to facilitate harmony in working relationships free from any form of discrimination including gender, disability, sexual harassment, and ethnicity.

6.2.5 Leadership

The leadership commitment and consistency of the Board of Directors, Management and staff will determine the success of implementing this Strategic Plan. There will be a deliberate effort to ensure ownership by involvement of all staff and mainstreaming implementation at all levels. This will require a comprehensive and carefully designed implementation and coordination framework, and the role of each level as follows.

i. **The Board of Directors** -The board of directors will have the overall mandate and policy role to oversee the implementation and any possible review of this Strategic Plan. For effective board leadership, the relevant board committee will provide an oversight role on the Strategic Plan implementation by management.

ii. **The Management Team** - The senior management, under the leadership of the Chief Executive Officer (CEO), will be the carrier of the Strategic Plan and will be responsible for the day-to-day execution of the initiatives to achieve the strategic objectives and overall vision of the Agency for the strategic period.

iii. **Strategic Plan Implementation Coordination Committee**. The CEO will establish a Strategic Plan implementation committee headed by the department responsible for strategy. The committee will guide the Agency in coordinating and prioritizing the strategic objectives and initiatives identified in the Strategic Plan, identifying major strategic activities that link to the vision and mission, developing and coordinating the implementation of efficient and practical activities for the Agency.

6.2.6 Systems and Procedures

The Agency has implemented the ISO 9001:2015 Quality Management Systems (QMS) and has been certified. The ISO QMS Standard Operating Procedures are in place for each functional level. KenTrade has committed to maintaining the QMS requirements in its operations to uphold its effective service delivery. Operational changes will be reflected in the revision of the operating procedures.

6.3 Risk Management Framework

Under each strategic objective, the Agency has identified risks that may hinder the realization of the Strategic Plan. The description of risks and their categorization has also been provided. Risks shall be categorized and prioritized based on the likelihood of occurrence and expected impact with suggested actions for mitigation, giving planned actions for mitigation, monitoring and reporting of those risks. This sub-section is summarised in Table 6.3 provided below;

Table 6.3: Risk Register Matrix

Key Result Area 1: Trade environment and ease of doing business						
Strategic Objective	**Risks**	**Likelihood (L/H/M)**	**Impact (L/H/M)**	**Overall Risk Level**	**Risk Owner***	**Mitigation Measures**
To increase automation of cross-border cargo documentation and clearance processes from a baseline of 95% to 99% by FY 2027/28.	User aversion	Medium	Medium	Medium	DTF	a. Onboard or integrate stakeholders on the National Electronic Single Window system annually. b. Enhanced stakeholder engagements.
	Partner Government Agencies slow SWS system Uptake.	Medium	Medium	Medium	DTF	a. Enhanced stakeholder engagements. b. Training of stakeholders on Single Window System. c. Change management.
	Unsupportive /Uncollaborative stakeholders for Agency product launch.	Medium	Medium	Medium	DTF	a. Enhanced stakeholder engagement
	Multiplicity of Systems developed.	Medium	Medium	Medium	DTF /DITIIS	a. Single Window System enhancement to adopt new technologies i.e. Block chain, Big Data/Data Mining, AI, Machine Learning, IoT. b. Continuous engagement with

						parent ministry and other stakeholders. c. On-Boarding more Partner Government Agencies and integration with their systems.
To simplify and publish import and export cargo documentation and clearance processes from the 8 commodities in FY 2023/24 to 18 by FY 2027/28 on the information for trade portal.	Ambiguous/complex/outdated PGA trade procedures. Duplication &complexity in trade processes. Complex and ambiguous PGA business processes on InforTrade Portal	Medium	Low	Medium	DTF	a. Publish the import, export and transit procedures for ten commodities on the information for trade portal annually.
To build capacity for 2,500 stakeholders annually in trade facilitation	Producing inaccessible, expensive TFP products.	Low	Medium	Medium	DTF &VAS/ DSCBD/ DITIIS	a. Establish strategic partnerships with other stakeholders and institutions annually. b. Enhanced stakeholder engagement.

and other services.	Launch of inefficient products /products that do not meet customer needs.	Low	Medium	Medium	DTF &V AS/ DSC BD/ DITI IS	a. Undertake feasibility studies to gather the customer needs. b. Undertake customer sensitizations on usage of the products.
	Poor promotion of our products.	Low	Low	Low	DSC BD	a. Enhanced marketing strategy.
	Changes of stakeholder requirements/systems/business environment.	Medium	Medium	Medium	DTF &V AS/ DSC BD	a. Implement targeted stakeholder education & training framework. b. Establish strategic partnerships and collaboration with other stakeholders and institutions
To facilitate domestic trade by automating issuance of all the identified domestic trade permits or licenses issued by National Government	Changes of stakeholder requirements/systems/business environment	Medium	Medium	Medium	DTF &V AS	a. Partner with stakeholders in developing their capacity in Trade facilitation.

Agencies by FY 2027/2028.						
Key Result Area 2: Trade facilitation, solutions development and management						
To maintain an average of 99.5% availability of information systems annually.	Dependency on a 3rd party for system interventions.	High	Medium	High	DITI IS/CS&MLA	a. Build internal capacity to develop, support and maintain 50% of systems by FY 2027/2028. b. Undertake 100% review of all systems annually. c. Enhance 100% of the existing trade facilitation solutions to support emerging business needs annually. d. Set up a Disaster recovery site for Single Window system and other business systems by FY 2027/2028. e. Establish information security, cyber security and privacy protection of 100% of trade facilitation systems annually. f. Develop business continuity measures for 100% of the trade facilitation systems annually.
	Inadequate disaster recovery plan/Cyber	Medium	High	High	DITI IS/DSCBD	a. Develop and test DRP & DRS. b. TFP System hosting infrastructure and information security systems enhancement

	Security Threats					to mitigate against cyber security threats. c. Periodic vulnerability assessment to determine effectiveness of Cyber Security Controls.
Key Result Area 3: Financial Sustainability						
To enhance revenue raising strategies to finance 90% of the Agency's annual budget by FY 2027/28.	Inadequate budget for projects implementation. Low uptake of NESWS products and services.	High	High	High	DCS	a. To fully implement the fees component of the National Electronic Single Window Act and Regulations and other services to finance 90% of the Agency's annual budget. b. Implement Business Process Outsourcing.
Key Result Area 4: Visibility and organizational capacity.						
To increase the productivity index from a baseline of 2.019 in FY 2023/2024 to 4.0 by 2027/2028.	High staff turnover, Ineffective staff retention initiatives, Inadequate performance management tools	Medium	Medium	Medium	DCS	a. Improve employee satisfaction index from a baseline of 73% to 83% by 2027/2028.
To enhance Corporate Image by	Reputation risk	Medium	Medium	Medium	DSCBD	a. Undertake 100% re-branding of the Agency to increase brand

increasing brand visibility and awareness from a baseline of 69.7% to 75% by 2027/2028.						visibility and awareness by 2027/2028.
Key Result Area 4: Customer service excellence						
To increase the customer satisfaction index by 3% from a baseline of 83.28% in 2023/2024 to 86.28% by 2027/28.	User aversion	Medium	Medium	Medium	DTF	a. Revamp the Customer Service and Contact Centre operations annually.

* Risk owner- The person with responsibility for managing the risk.

6.3.1 Mitigation, Monitoring and Reporting of Risks

The effects of the risks identified on the implementation of this Strategic Plan, will be addressed through an enterprise risk management framework anchored on leadership and commitment based on ISO 31000: 2018 Risk Management Standard (RMS). This will ensure risk management is integrated into the governance of KenTrade including the decision-making process. The components of KenTrade framework shall encompass designing, integrating, implementing, monitoring, and evaluating to improve risk management across the Agency as depicted in figure 6 below.



Figure 4: KenTrade Risk Management Framework

KenTrade Management shall implement a monitoring and review process including planning, gathering, and analyzing information, recording results, and providing feedback throughout all the stages of the risk management process. The results of monitoring and review shall be incorporated throughout KenTrade performance management, measurement, and reporting activities. An appropriate management information system of recording and reporting risk management process and outcomes shall be implemented. The system shall:

a) Communicate risk management activities and outcomes across the organization;
b) Provide timely information for decision-making;
c) Improve risk management activities; and
d) Assist interaction with stakeholders, including those with responsibility and accountability for risk management activities.

CHAPTER SEVEN

RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0 Overview

This chapter discusses the financial requirements for implementing the Strategic Plan, the available financing, the funding gaps, resource mobilization strategies as well as financial management at the Agency.

7.1 Financial Requirements

The programmes and projects to be implemented in the Strategic Plan will mainly be funded from the Exchequer, Appropriation in Aid (AIA) and complemented by partners. As the Agency implements the approved organizational structure, more financial, human, and capital resources will be required. The Agency requires a total of Kshs. **6,547.10** (Mn) during the five-year period as summarized in Table 7.1.

The financial resources requirements have been projected in line with the Key Result Areas and other relevant budget items for each financial year. This summary is presented in Table 7.1 below;

Table 7.1: Financial Resources Requirements

Cost Item	**Projected Resource Requirements in Ksh. Mn**					
	2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**Total**
KRA 1: Trade environment and ease of doing business	280.16	440.73	462	490.19	501.2	2174.28
KRA2: Trade facilitation solutions development and management	271.4	300.25	325.29	388.25	408.23	1,693.42
KRA3: Financial sustainability	23.5	27.2	29.4	30.5	31.3	141.9
KRA4: Visibility and organizational capacity	368.6	388.5	407.93	427.93	447.93	2,040.89

KRA 5: Customer service excellence	84.84	96.55	100.22	105	110	496.61
Grand Total	**1,028.50**	**1,253.23**	**1,324.84**	**1,441.87**	**1,498.66**	**6,547.10**

7.1.1 Resource Gaps.

The financial resource requirements for implementing the Strategic Plan are greater than the estimated allocation as illustrated in the resource gaps in Table 7.2.

Table 7.2: Resource Gaps

Year/	Requirement Ksh. Mn	Estimated Resource Allocations Ksh. Mn	Variance Ksh. Mn
2023/24	1,375.4	1,028.50	(346.90)
2024/25	1,382.51	1,253.23	(129.28)
2025/26	1,533.43	1,324.84	(208.59)
2026/27	1,721.17	1,441.87	(279.30)
2027/28	1,866.15	1,498.66	(367.49)
Total	**7,878.66**	**6,547.10**	**(1,331.56)**

The Resource allocations for the first three (3) years are guided by the Medium-Term Expenditure Framework (MTEF) Budget estimates, while for the other two (2) outer years are projected based on planned activities.

7.1.2 Resource Mobilization Strategies

During the plan period, the Agency will explore extensive resource mobilization initiatives to ensure implementation of the Strategic Plan. This includes seeking approval to implement the user fees for the Single Window System services to raise more revenue. The enactment of the National Electronic Single Window System Act, 2022 and the

formulation of the regulations will be crucial in ensuring that the fees and charges are determined and implemented. The Agency will approach development partners to fund some of the strategies identified to achieve its mandate. The Agency will continue to collaborate with Partner Government Agencies (PGAs) to achieve economies of scale in implementation of some of its strategies through joint implementation of some of the planned activities.

The Agency will continue negotiating with The National Treasury for adequate recurrent and development expenditure funding. The Agency shall also continue expanding its value-add services and products to generate more revenue. Finally, the Agency will continue developing funding and partnership proposals in support of capacity building and capital-intensive projects.

7.1.3 Resource management

The Agency has put in place measures that ensure prudent and efficient utilization of resources. These include cost saving measures, resource planning systems through implementation of Enterprise Resource Planning (ERP), adopting of paperless working environment to reduce usage of stationery, use of virtual technology to conduct its business among others. Where possible, the Agency shall outsource some non-core services as well as lease equipment to reduce costs associated with obsolescence. The Internal Audit department shall also be strengthened to ensure internal checks and balances.

CHAPTER EIGHT

MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview

This chapter presents the monitoring, evaluation, and reporting framework of the Strategic Plan. This will involve a systematic and continuous process of collecting and analyzing information based on the output/outcome indicators, and targets as provided for in the Strategic Plan. The results of M&E will be used to take corrective actions, improve implementation of activities, and also inform future plans of the Agency. An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration plan is annexed to facilitate monitoring and evaluation of the Plan.

8.1 Monitoring Framework

Monitoring is an important aspect of strategy implementation that involves taking a periodic look at how the plan is progressing. This helps to ensure that:

- the Agency's efforts conform to the Strategic Plan;
- the plan accomplishes its objectives;
- it encourages improved performance; and
- it allows corrective action in case of deviation.

Monitoring implementation of the Strategic Plan shall constitute systematic tracking of activities and actions to assess progress. Progress will be measured against specific targets included in the Plan. The following ME&R framework will be put in place by KenTrade to enhance successful implementation of the Strategic Plan:

i. Establish ME&R structures including ME&R committees to champion implementation of the Strategic Plan both at the management level and the Board level;

ii. The ME&R committee should hold quarterly meetings to review the status of the Strategic Plan implementation. Also, areas requiring strategy change should be identified;

iii. The ME&R committee shall avail periodic progress reports to the Management and the Board respectively on the progress made towards attainment of the strategic goals;

iv. Annual work plans shall be developed to guide the annual implementation of the Strategic Plan. The work plan shall highlight the annual targets and resources available and shall be linked to the Performance Contract; and

v. The Strategic Plan will be reviewed annually so as to ensure the necessary changes in objectives, strategies and activities are effected.

The ME&R framework will be a results-based framework measuring results at different levels. The baseline values to be used in this Strategic Plan will have been derived from the previous Strategic Plan, periodic reports from reputable organizations, e.g. World Bank, KNBS etc.., amongst other sources as shall be deemed necessary. A detailed ME&R plan for the Strategic Plan shall be developed to guide the implementation process.

8.2 Performance Standards

The Agency will deploy various methodologies in undertaking Monitoring, Evaluation, Reporting and Learning during the implementation of the Strategic Plan. This will involve the following:

i. Performance indicators development;
ii. Quantitative and qualitative data collection;
iii. Results analysis and report writing;
iv. Documentation of best practices and lessons learnt in the monitoring and evaluation activities;
v. Capacity development and review meetings; and
vi. Dissemination of reports and lessons learnt to stakeholders.

8.3 Evaluation Framework

Evaluations will be done to analyze the long-term effects of trends in specific policies, programmes, and projects. The Evaluations will provide information that will be used to:

i. Track progress on implementation of all the policies, programmes and projects;
ii. Identify gaps and weaknesses in the implementation process;
iii. Plan, prioritize, allocate and manage resources; and
iv. Review the impact of implemented policies projects/ programmes to stakeholders.

Evaluations of the Strategic Plan will be done through midterm reviews, end term evaluations and ad hoc evaluations.

Table 8.1 below shows the projected key performance indicators.

Table 8.1: Key Performance indicators

No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Baseline	Target				
1.	Percentage of automation of cargo documentation and clearance processes.	95%	95%	96%	97%	98%	99%
2.	Number of processes simplified for import and export cargo documentation and clearance.	8	10	12	14	16	18
3.	Number of e-commerce online logistics services	-	-	-	3	3	2
4.	Number of stakeholders trained on trade facilitation. (500 annually)	500	500	500	500	500	500
5.	Number of stakeholders sensitized on trade facilitation. (2000 annually)	2000	2000	2000	2000	2000	2000
6.	Export and Import Trade processes automated (in Nos.) 2 annually.	98	100	102	104	106	108
7.	Commodity export and import procedures documented (in Nos.)	126	136	146	156	166	176
8.	Percentage of automated domestic trade permits or licences.	-	-	-	30%	30%	40%

No.	Indicator	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Baseline	Target				
9.	Percentage availability of systems.	98%	99.5%	99.5%	99.5%	99.5%	99.5%
10.	Customer Satisfaction Index	83.28%	83.28%	-	84.78%	-	86.28%
11.	Employee satisfaction Index	73%	-	-	77%	-	83%
12.	Implementation of the Customer Service Charter	100%	100%	100%	100%	100%	100%
13.	To increase productivity and enhance service delivery by utilizing 100% of the training budget.	100%	100%	100%	100%	100%	100%
14.	Utilization of the CRM System	100%	100%	100%	100%	100%	100%
15.	Proportion of budgetary resources internally generated. (in %).	2%	10%	90%	90%	90%	90%

8.3.1 Mid-term Review

KenTrade will carry out a mid-term review of the Strategic Plan to examine the progress towards achieving set targets. This review will ensure that necessary changes in the objectives, strategies and activities are incorporated as informed by new information regarding the Agency or the environment. The review will ensure that the Plan remains relevant, feasible and delivers outputs that contribute to trade facilitation. The evaluation will be spearheaded internally by the Strategic Plan Monitoring Committee. This will be undertaken in the financial year 2025/2026.

8.3.2 End-term Evaluation

This involves reviewing the successes and failures of the plan. End-term evaluation will be conducted at the end of the Strategic Plan period and the achievements, challenges, lessons learnt, and recommendations will inform the next cycle of the strategic planning process for the Agency. The evaluation mechanism will entail:

i. Measuring actual performance against set targets in terms of outputs and outcomes and establishing any variation(s) in performance;

ii. Identifying and addressing the casual factors of variance; and

iii. Identifying and recommending appropriate remedial measures including a review of objectives, strategies and/or activities.

8.3.3 Ad hoc Evaluation

Ad hoc evaluation may be commissioned by the Board in case of significant and unexplained variance between the planned and achieved performance targets. Such variances will be identified through the regular quarterly and annual reports.

8.4 Reporting Framework and Feedback Mechanism

The Reporting Framework will involve a systematic and continuous process of collecting and analyzing information based on the targets and indicators. Reporting will occur at the management and board level and quarterly and on an ad hoc basis. The management-level reporting will be incorporated into the quarterly management meetings as appropriate. The reporting will be based on the strategic objectives and results based, encompassing activity-based and result-based reporting at reporting periods. The

reporting methods adopted will include internal planning and review sessions, written reports, and impromptu reporting when necessary to address the documented challenges.

The performance review matrix approach will be adopted to facilitate a comparative analysis of planned versus achieved outputs, variance analysis and explanations for variances. The strategy department will coordinate the collection and analysis of the data and prepare reports. Meetings will be held to track progress on implementation of the Plan and enable issues to be resolved. Scheduled meetings shall be held as follows:

i. Quarterly review meetings at the management levels to ensure implementation is on track. This shall be through reviewing the performance contract and the corporate workplan which are based on the Strategic Plan.
ii. Quarterly review meetings at the Board level to receive progress reports based on the Strategic Plan. The Board will receive reports to track the progress, successes, and challenges of the Strategic Plan. Lessons learned will be used as input to inform the next planning cycle. The information generated from M&E will be reflected upon to identify what was done well and what could have been done better, build on the experiences and contribute to organizational learning.

The Agency has developed an intranet and SharePoint platform where all the information is stored for reference purposes internally. For our external stakeholders, the Agency has an up-to-date website with a depository of the relevant information for their reference.

The Outcome Performance Matrix is provided in Annex II

ANNEX 1: IMPLEMENTATION MATRIX

This Annex presents the implementation matrix, which covers Key Result Areas, strategic objectives, strategies, Key activities, expected output, output indicators, target, and time frame, estimated budget, and implementing actors. The matrix below provides a detailed implementation plan.

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
Trade environment and ease of doing business.	To increase automation of cross-border cargo documentation and clearance processes	Onboard or integrate one stakeholder on the National Electronic Single Window	Identify and onboard the stakeholder on the National Electronic Single Window	Stakeholder identified and on-boarded on NESWS.	Number of Stakeholder identified and on-boarded onto NESWS.	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	from a baseline of 95% to 99% by FY 2027/28.	system annually.	System (NESWS).														
	To publish, the identified and documented import, export and transit cargo document	Publish the import, export and transit procedures for ten commodities on the information for trade	Identify, document and publish import, export and transit procedures for commodities on the	Identified, documented and published import, export and transit procedures on the information	Number of published import, export and transit procedures on the information for trade portal.	50	10	10	10	10	10	1	1	1	1	1	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
	ation and clearance processes from the 126 commodities in FY 2023/24 to 176 by FY 2027/28 on the information for trade portal.	portal annually.	information for trade portal.	for trade portal.													
	To simplify	Simplify and publish	Simplify and	Simplified and	Number of simplified	10	2	2	2	2	2	1	1	1	1	1	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	and publish import and export cargo documentation and clearance processes from the 8 commodities in FY 2023/24 to 18 by FY 2027/28	import and export procedures for two commodities on the information for trade portal annually.	publish import and export procedures on the information for trade portal.	published import and export procedures on the information for trade portal.	and published import and export procedures on the information for trade portal.												

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	on the information for trade portal.																
	To promote e-commerce by providing a National Logistics Platform for eight	To undertake research and surveys in electronic commerce biennially.	Conduct research/ survey on e-commerce.	Research report on e-commerce.	Number of research reports on e-commerce.	2			1		1			5		5	DTF/ DSCBD
			Implement the research findings.	Implemented research findings.	Percentage of research findings implemented.	100%			100%		100%						DTF/ DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	trade logistics services by FY 2027/28.	Develop and implement three (3) trade logistics services on the National Logistics Platform annually.	Gather requirements for the National Logistics Platform services.	System requirements specifications document.	Requirements report.	1		1					2				DTF
			Develop the National Logistics Platform trade logistics services.	National Logistics Platform services developed.	Number of National Logistics Platform services developed.	8	-	-	3	3	2	-	30	80	50	50	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	To build capacity for 2,500 stakeholders annually in trade facilitation and other services.	Establish two strategic partnerships with other stakeholders and institutions annually.	Identify the stakeholders and develop proposals.	Stakeholders identified and proposals developed.	Number of stakeholders identified, and proposals developed.	10	2	2	2	2	2	1	1	1	1	1	DSCBD
			Implement the developed partnerships.	Implemented partnerships.	Number of partnerships implemented.	10	2	2	2	2	2	1	1	1	1	1	DSCBD
		Undertake training of 500	Undertake the stakehold	Stakeholders trained	Number of stakeholders trained.	2,500	500	500	500	500	500	2	2	2	2		DCS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		stakeholders annually.	ers training.														
		Sensitize 2,000 stakeholders annually.	Undertake sensitization sessions.	Stakeholders sensitized.	Number of stakeholders sensitized.	10,000	2,000	2,000	2,000	2,000	2,000	5	5	5	5	5	DSCBD
	To facilitate domestic trade by automating issuance of all the	Undertake a baseline study on domestic permits/licenses by FY 2024/2025.	Conduct baseline study to identify domestic permits/licenses for	Domestic permits/licenses identified for automation.	Percentage of domestic permits/licenses identified for automation.	100%				100%	100%			2	2	2	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	identified domestic trade permits or licenses issued by National Government Agencies by FY 2027/2028.		automation.														
		Assess change readiness by FY 2025/2026.	Engage stakeholders to evaluate their readiness.	Change readiness report.	Level of change readiness.	100%				100%	100%				1	1	DSCBD
		Collaborate with stakeholders to re-engineer and automate 25% of the	Re-engineer and automate the identified domestic trade	Automated domestic trade permits or licences.	Percentage of automated domestic trade permits or licences.	100%			30%	30%	40%			2	2	2	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		identified domestic trade permits or licenses annually.	permits or licences.														
Trade facilitation solutions development and management	To maintain an average of 99.5% availability of information systems annually.	Development and roll out of a Third (3rd) Generation Single Window System by FY 2027/2028	Develop a business case by FY 2025/2026.	Business case report with rationale for upgrading Single Window System.	Business case report	1			1				5				DITIIS
			Undertake requirements	Requirements Document	Requirements report	1			1				5				DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
			gathering and analysis of the 3rd Generation Single Window System by FY 2025/2026.														
			Undertake System Design and Developm	Operational system	Completion certificate	1					1				2,000		DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			ent by FY 2027/2028														
			Design and implementation of the System infrastructure including supporting software	Operational infrastructure	Completion certificate	1					1				600		DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Build internal capacity to develop, support and maintain 50% of systems by FY 2027/2028.	Undertake knowledge transfer from core service providers for KenTrade staff.	Capacity built to support and maintain systems internally.	Percentage of systems supported internally.	50%		10%	10%	10%	20%		10	10	10	10	DITIIS
		Undertake 100% review of all systems annually.	Review the systems being implementation.	Recommendations and suggestions for system improvement.	Percentage of systems reviewed.	100%		100%	100%	100%	100%	1	1	1	1	1	DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			ted by the Agency.														
		Enhance 100% of the existing trade facilitation solutions to support emerging business needs annually.	Upgrade and replace obsolete systems.	Systems upgraded/ replaced.	Percentage of systems upgraded/ replaced.	100%		100%	100%	100%	100%		400	200	200	200	DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Set up a Disaster recovery site for Single Window system and other business systems by FY 2027/2028.	Develop requirement specifications.	Requirement Specifications.	Requirements specification document.	1			1								DITIIS
			Implement Disaster Recovery Site	Functional Disaster Recovery Site.	Disaster Recovery Site.	1					1					300	DITIIS
		Establish information security, cyber	Develop the Cyber Security Strategy	Cyber Security Strategy	Cyber Security Strategy document.	1		1									DITIIS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		security and privacy protection of 100% of trade facilitation systems annually.	Implement the Cyber Security Strategy	Enterprise cyber resilience.	Level of enterprise cyber resilience for Agency systems.	100%	100%	100%	100%	100%	100%	15	60	30	30	40	DITIIS
		Develop business continuity measures for 100% of the trade facilitation	Implement the BCP.	Implemented BCP initiatives.	Percentage of implemented BCP initiatives.	100%	10%	20%	20%	25%	25%		10	5	5	5	DSCBD
			Review the systems annually	Reviewed systems and identified recommenda	Percentage of systems reviewed, and recommendat	100%	10	10	10	10	10	1	1	1	1	1	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		systems annually.	to ensure business continuity.	tions for business continuity.	ions implemented.		0%	0%	0%	0%	0%						
Financial Sustainability	To enhance revenue raising strategies to finance 90% of the Agency's annual budget by FY 2027/28.	To fully implement the fees component of the National Electronic Single Window Act and Regulations and other	Roll out all chargeable services by the end of the plan period.	Increased internally generated revenue.	Revenue to total budget ratio.	87%	10%	87%	87%	87%	87%	3	3	3	3	3	DCS
			Sustain all existing revenue sources by reviewing and	Sustained revenue sources.	Percentage of revenue sources sustained.	100%	100%	100%	100%	100%	100%	2	2	2	2	2	CSM LA

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		services to finance 87% of the Agency's annual budget.	implementing the National Electronic Single System Regulations annually.														
		Raise additional revenue from other revenue streams to finance 1%	Identify the additional revenue streams.	Revenue generated from other revenue streams.	Percentage of revenue to budget generated from other products and services.	1%	1%	1%	1%	1%	1%	1	1	1	1	1	DCS/ DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
		of the Agency's annual budget.															
		Undertake resource mobilization through partnership and collaboration to raise 2% of the Agency's annual budget.	Development of funding proposals.	Revenue from partnerships and collaborations.	Percentage of revenue to budget generated from partnerships.	2%	2 %	2 %	2 %	2 %	2 %	2	2	2	2	2	ALL HODs

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Implement Business Process Outsourcing.	Outsource Agency services	Services outsourced from third parties.	Number services outsourced from third parties.	3			1	1	1						DSCBD
			Provide outsourced services to third parties.	Services outsourced to third parties.	Number services outsourced to third parties.	1				1							DSCBD
Visibility and organizational capacity	To increase the productivity index from a	To maintain operational efficiency at 100% annually.	Identify inefficient processes and re-engineer as per	Processes re-engineered	Number of processes re-engineered	10	2	2	2	2	2	1	1	1	1	1	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	baseline of 2.019 in FY 2023/2024 to 4.0 by 2027/2028.		business needs.														
			Outsource services.	Services outsourced	Number services outsourced	10	2	2	2	2	2	5	5	5	5	5	DCS
			Monitor Key Performance Indicators (KPI) on quarterly basis.	KPI Quarterly Monitoring reports.	Number of quarterly reports	20	4	4	4	4	4	1	1	1	1	1	DSCBD
			Maintain ISO	Re-Certification	ISO 9001:2015 & ISO	100%	10	10	10	10	10	5	5	5	5	5	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			certifications		27001:2022 certification		0%	0%	0%	0%	0%						
			Strengthen risk management and internal controls.	Quarterly Risk management reports	Number of risk management quarterly reports	20	4	4	4	4	4	2	2	2	2	2	DSCBD
			Carry out quarterly internal audits to provide assurance on the effectiven	Quarterly internal audit reports	Number of quarterly internal audit reports	20	4	4	4	4	4	1	1	1	1	1	MIA

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
			ess of risk management, internal controls & governance structures.														
			Develop and implement an organization wide Business Continuit	Business Continuity Plan	Business Continuity Plan implementation reports	1				1							DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
			y Plan (BCP).														
			Strengthen the Alternative Dispute Resolution (ADR) Mechanisms.	Quarterly implementation report	Number of quarterly reports on ADR implementation.	20	4	4	4	4	4	1	1	1	1	1	CSM LA
			Implement change management strategy.	Quarterly change management implementation report	Number of quarterly reports on change management	20	4	4	4	4	4	2	2	2	2	2	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
					implementation.												
			Compliance with legal and regulatory requirements.	Biennial Legal and Regulatory Compliance reports.	Number of compliance reports	2		1			1		2			2	CSM LA
			Review and implement t organizational	Reviewed policies	Number of policies reviewed	10	2	2	2	2	2	2	2	2	2		ALL HODs

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			policies annually.														
		Improve employee satisfaction index from a baseline of 73% to 83% by 2027/2028.	Undertake employee satisfaction and work environment survey annually.	Annual survey findings and recommendations report.	Employee satisfaction index	83	75	77	79	81	83	1.5	1.5	2	3	3	DCS
			Conduct HR audit once within	Audit findings and recommendations	HR Audit report	1			1					2			DCS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			three years														
			Train 100% of the staff annually.	Trained staff	Percentage of staff trained every year.	100%	100%	100%	100%	100%	100%		20	20	25	25	DCS
			Implement performance management system annually.	Staff appraised annually	Percentage of staff appraised annually.	100%	100%	100%	100%	100%	100%			10	12	15	DCS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Review the organizational structure and HR instruments annually.	HR Instruments reviewed	HR Instruments review report	5	1	1	1	1	1	1	1	1	1	1	DCS
			Improve work environment by workspace improvem	Working tools provided and conducive working	Percentage of staff provided with working tools	100%	100%	100%	100%	100%	100%	5	22	90	50	50	DCS

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			ent and provision of necessary tools of work.	environment.													
			Undertake culture change audit every two years.	Biennial Audit findings and recommendations	Culture change audit report	2		1		1			2.2	2.2	2.2	2.2	DCS
		Provision of annual	Collaborate with stakeholders to	Published annual trade	Number of published	5	1	1	1	1	1	1	1	1	1	1	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		trade statistics	develop and publish annual trade statistics.	statistical reports	trade statistics reports.												
			Implement the Business Intelligence Tool	Statistics Reports in Business Intelligence Tool	Percentage of statistical reports in BI.	100%	100%	100%	100%	100%	100%	1	1	1	1	1	DSCBD
	To enhance Corporate Image by	Undertake 100% re-branding of the Agency	Undertake Corporate Social Sustainabi	Biannual implementation reports	Number of CSS implementation reports.	10	2	2	2	2	2	2	2	2	2	2	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y 1	Y 2	Y 3	Y 4	Y 5	Y 1	Y 2	Y 3	Y 4	Y 5	
	increasing brand visibility and awareness from a baseline of 69.7% to 75% by 2027/2028.	to increase brand visibility and awareness by 2027/2028.	lity (CSS) initiatives.														
			Conduct monthly stakeholders' engagement	Monthly stakeholder engagement reports	Number of stakeholders engagement reports.	20	4	4	4	4	4	8	8	8	8	8	DSCBD
			Undertake brand Audit every three years.	Brand audit findings and recommendations	Brand audit report	1				1				4			DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Undertake annual Single Window System conference.	Conference report	Number of conference reports	3			1	1	1			5	5	5	DSCBD
			Participate in trade fairs and exhibitions annually.	Participants engaged during the exhibition	Number of participants engaged during the exhibition.	600			200	200	200			5	5	5	DSCBD

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Customer service excellence	To increase the customer satisfaction index by 3% from a baseline of 83.28% in 2023/2024 to 86.28% by 2027/28	Revamp the Customer Service and Contact Centre operations annually.	Implement a backup Contact Centre for business continuity by 2027/2028.	Backup contact centre established	Availability of contact centre services	100%	100%	100%	100%	100%	100%	2	5	10	5	5	DTF
			Upgrade Contact Centre system by 2025/2026.	Upgraded contact centre system	Number of contact centre systems upgraded.	1			1				38	10	10	10	DTF

Key Result Areas	Strategic Objective	Strategy	Key Activities	Expected output	Output indicators	Target for 5 yrs	Target					Budget (Ksh. Million)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Conduct customer satisfaction surveys annually.	The level of customer satisfaction	Customer satisfaction index	86.28	83.28	84.03	84.78	85.53	86.28		3.5	1	1	1	DTF
			Establish customer service presence at the key Points of Entry (POEs).	Established customer service offices within the POEs.	Number of offices established at the POEs	1				1					10		DCS/ DTF

ANNEX 11: OUTCOME PERFORMANCE MATRIX

Key Result Area	Outcome	Key Performance indicator	Baseline		Target	
			Value	Year	Mid-Term period Target	End of Plan Period Target
1.Trade environment and ease of doing business	Improved trade due to Increased automation of cargo documentation and clearance processes.	Percentage of automation of cargo documentation and clearance processes	95%	2022/2023	97%	99%
	Increased ease of doing business	Time taken for document approval	2 days	2022/2023	1.5 days	1 day
	Knowledgeable users in trade processes and procedures.	Number of users using the system.	17,788	2022/2023	19,788	21,788
	Digitization of domestic trade	Percentage of automated domestic trade permits or licenses.	0	2022/2023	30%	40%
2.Trade facilitation solutions development and management	Efficiency and effectiveness of the services and systems.	Percentage availability of systems.	99.5%	2022/2023	99.5%	99.5%
		Percentage availability of services.	95%	2022/2023	97%	99%

Key Result Area	Outcome	Key Performance indicator	Baseline		Target	
			Value	Year	Mid-Term period Target	End of Plan Period Target
3.Financial Sustainability	Enhanced ability to finance the Agency's budget	Proportion of budgetary resources internally generated.	2%	2022/2023	90%	90%
4.Visibility and organizational capacity.	Improved organizational effectiveness.	Status of implementation of the strategies	100%	2022/2023	100%	100%
	Enhanced staff productivity	Employee satisfaction index.	73%	2022/2023	77%	83%
	Increased brand visibility and awareness.	Level of awareness of KenTrade brand and products	69.7%	2022/2023	75%	75%
	Increased stakeholder awareness on prioritized change initiatives, willingness to support, knowledge and skills to adopt and use, utilization and sustain/reinforce	Percentage of people aware of prioritized change initiatives	N/A	2022/2023	50%	70%
5.Customer service excellence.	Improved customer satisfaction.	customer satisfaction index	83.28 %	2022/2023	84.78%	86.28 %