



REPUBLIC OF KENYA
MINISTRY OF LABOUR AND SOCIAL
PROTECTION

STATE DEPARTMENT FOR SOCIAL
PROTECTION AND SENIOR CITIZEN
AFFAIRS

STRATEGIC PLAN 2023 – 2027



BOTTOM UP ECONOMIC
TRANSFORMATION
AGENDA (BETA)

Vision

“A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life”

Mission

“To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services”

Core Values

Child friendly

Inclusivity

Sensitivity to vulnerable groups

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FOREWORD



The Social protection sector is critical in ensuring that the poor and vulnerable in the society cope with crisis and shocks that enhance opportunities to improve and sustain their welfare and livelihoods. The Social Protection and Senior Citizen Affairs Strategic Plan 2023-2027 highlights policies, programmes and projects, that informs the strategic direction of the State Department for the next five years. The plan plays a pivotal role in the realization of the country’s transformation agenda as advocated in Kenya Vision 2030 Fourth Medium Term Plan (MTP IV) 2023-2027; Bottom-Up Economic Transformation Agenda’

initiatives, and the Post COVID-19 Economic Recovery Strategy. The Plan pays special focus on community empowerment, improvement of the livelihood of vulnerable groups specifically the Children in need of care and protection, the elderly, Street Families, Persons with Disabilities.

The State Department policies, programmes and projects are in line with the theme of the Fourth MTP **“Accelerating socio-economic transformation to a more competitive, inclusive and resilient economy.”** The Strategic Plan will build from gains realized in the third Medium Term Plan (MTP III) and Strategic Plan 2018-2022 as well as lessons learnt and encountered.

In order to attain the primary focus of BETA of increased investment in at least 5 sectors envisaged to have the largest impact to the economy (Agricultural Transformation; Micro, Small & Medium Enterprise (MSME); Housing & Settlement; Healthcare; and Digital Superhighway & Creative Industry, the Department will play its role as an enabler during Fourth MTP.

The Plan has further been informed by global and regional commitments like the Sustainable Development Goals (SDGs), United Nations 2030 Agenda for Sustainable Development, Africa Union Agenda 2063, East Africa Community Vision 2050 and other relevant international conventions to which Kenya is a signatory.

I wish to convey my deepest gratitude to the partners and stakeholders in ensuring that the Ministry’s programmes are effectively implemented. The continued support from state and non-state actors is very much appreciated. The strong collaborations and linkages will play a big role in ensuring the successful

implementation of the strategic Plan. I therefore call upon all our stakeholders to continue partnering with us to ensure success of the Plan.

I commit to ensuring that the implementation process is seamless and accountable so as to ensure that the vulnerable members of the society are protected. The Ministry will take a lead role in the entire process to ensure that it meets its desired goal.

Hon. Dr. Alfred N. Mutua

CABINET SECRETARY, MINISTRY OF LABOUR AND SOCIAL PROTECTION

PREFACE AND ACKNOWLEDGEMENT

The State Department mandate is derived from Executive Order No. 2 of November 2023 and includes: National Policies and Programmes on Social Protection, Senior Citizens, Volunteerism; Persons with Disabilities, Older Persons, Community Development and Family Protection; Vocational Training and Rehabilitation of Persons with Disabilities; Management of Statutory Children's Institutions; Community Mobilization; Registration of Self-Help groups;



Protection and Advocacy of Needs of Persons with Disabilities; Social Assistance Programmes; Rehabilitation of Street Families; Counter Trafficking in Persons; Children Welfare and Penal Protection; and Support for Matrimonial and Succession Laws and Policies. The Plan identifies six (7) broad and ambitious Key Result Areas (KRA's), which will lead to the realization of the envisaged direction. These are: development/review of policies, legislations and regulations; Social assistance to vulnerable groups; Child community support services; child rehabilitation and custody; community mobilization and development; and Social welfare & vocational rehabilitation and capacity enhancement.

The specific interventions earmarked for implementation has been informed by situational analysis of both SWOT and PESTEL environment in which the State Department operate. The realization of the plan will be supplemented by state and non-state actors. The implementation of this strategic plan will be guided by annual work plans aligned to the annual budgets. Its implementation will be coordinated by The Central Planning and Project Monitoring Department through periodic monitoring and evaluation to guide evidence-based decision making. Leveraging ICT solutions for timely service and the creation of a knowledge management repository system as a part of the institutional framework shall ensure seamless, efficient and effective service delivery.

I wish to appreciate the support received from state and non-state actors who supported the entire Strategic Plan development process. This continued support will lead to the realization of the State Departments mandate.

Joseph Motari, MBS

Principal Secretary

State Department for Social Protection & Senior Citizens Affairs

Table of Contents

Executive Summary...	11
1.0 Overview.....	13
1.1 Strategy as an Imperative for Organizational Success.....	13
1.2 The Context of Strategic Planning.....	13
1.2.1 United Nations 2030 Agenda for Sustainable Development.....	13
1.2.5 Kenya Vision 2030.....	14
1.2.5.2 Bottom Up Economic Transformation Agenda.....	15
1.2.5.3 The Fourth Medium Term Plan 2023-2027.....	15
CHAPTER TWO: STRATEGIC DIRECTION.....	18
2.0 Overview.....	18
2.1 Mandate.....	18
2.2 Vision Statement.....	19
2.3 Mission Statement.....	19
2.4 Strategic Goals.....	19
2.5 Core Values.....	19
2.6 Quality Policy Statement.....	19
CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSES.....	20
3.0 Overview.....	20
3.1 Situational Analysis	20
3.1.1 External Environment	20
3.1.2 Summary of Opportunities and Threats.....	22
3.1.3 Internal Environment	23
3.1.4 Summary of Strengths and Weaknesses.....	24
3.1.5 Analysis of Past Performance.....	24
3.1.5.3 Lessons Learnt..	31
3.2 Stakeholder Analysis.....	31
Table 3.3 Stakeholder Analysis.....	Error! Bookmark not defined.
CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS.....	36

4.0 Overview.....	36
4.2 Strategic Goals.....	36
4.3 Key Results Areas.....	36
Table 4: Key Result Areas (KRAs).....	37
Overview.....	38
5.1 Strategic Objectives.....	38
5.2 Strategic Choices.....	40
CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK.....	43
6.0 Overview.....	43
6.1 Implementation Plan.....	43
6.1.1 Action Plan.....	43
6.1.2 Annual Work Plan and Budget.....	43
6.1.3 Performance Contracting Annex PC 2022/23, 2023/24.....	43
6.2 Coordination Framework.....	44
6.2.1 Institutional Framework.....	44
6.2.2 Staff Establishment, Skills Set and Competence Development.....	52
6.2.3 Leadership.....	59
6.2.4 Systems and Procedures.....	60
6.3 Risk Management Framework.....	60
CHAPTER 7 RESOURCE REQUIREMENT AND MOBILISATION STRATEGIES.....	62
7.0 Overview.....	62
7.2 Resource Mobilization Strategies.....	63
7.3 Resource Management.....	63
CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING.....	64
Overview.....	64
8.1 Monitoring Framework.....	64
8.3 Evaluation Framework.....	65

ACRONYMS AND ABBREVIATIONS

ACRWC	African Charter on the Rights and Welfare of the Children
Admin.	Administration
AFC	Alternative Family Care
AFS	Adoption and Foster care Services
AG	Attorney General
APIs	Application Programming Interfaces
ASAL	Arid and Semi Arid Lands
BCP	Business Continuity Plan
BETA	Bottom- Up Economic Transformation Agenda
BOS	Beneficiaries Outreach Strategy
BWCs	Beneficiary Welfare Committees
CACs	Children Advisory Committees
CBR	Community Based Rehabilitation
CCIs	Charitable Children’s Institutions
CCTP	Consolidated Cash Transfer Programme
CCTPMIS	Consolidated Cash Transfer Programme Management Information System
CCTP OM	Consolidated Cash Transfer Programme operations Manual
CD	Community Development
CDMIS	Community Development Management Information System
C&G	Complaints and Grievances
CIDPs	County Integrated Development Plans
CoP	Community of Practice
CPIMS	Child Protection Information Management System
CPPMD	Central Planning and Project Monitoring Department
CPUs	Central Planning Units
CRS	Catholic Relief Services
CTIP	Counter- Trafficking in Persons
CT – OVC	Cash Transfer to Orphans and Vulnerable Children
CWSK	Child Welfare Society of Kenya
DCS	Department of Children’s Services
DfID	Department for International Development
DOSHS	Directorate of Occupational Safety and Health Services
DSA	Directorate of Social Assistance
DSD	Department of Social Development
EAC	East African Community
EACC	Ethics and Anti-Corruption Commission
ECD	Early Childhood Development
EFC	Error, Fraud and Corruption
EIP	Economic Inclusion Programme
ESR	Enhanced Single Registry
FAQs	Frequently Asked Questions
FBO	Faith Based Organization
G&CM	Grievances and Case Management
GDP	Gross Domestic Product
GoK	Government of Kenya
HAI	Help Age International
HR	Human Resource
HRM&D	Human Resource Management and Development
HSNP	Hunger Safety Net Programme
HTM	Harmonized Targeting Methodology

ICT	Information and Communication Technology
IEC	Information Education and Communication
IDTR	Identification, Documentation, Tracing and Reunification
IGA	Income Generating Activities
ILO	International Labour Organization
IOM	International Organization for Migration
IPRS	Integrated Population Registration System
JRIS	Joint Review & Implementation Support
KCA	Kenya Children Assemblies
KCB	Kenya Commercial Bank
KMS	Knowledge Management System
KRAs	Key Result Areas
KSEIP	Kenya Social and Economic Inclusion Project
KSL	Kenya Sign Language
LVCs	Lay Volunteer Counselors
MDACs	Ministries, Departments, Agencies & Counties
M&E	Monitoring and Evaluation
MIS	Management Information System
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MSME	Micro, Small and Medium Enterprise
NATF	National Assistance Trust Fund
NCCS	National Council for Children Services
NCP	National Children Policy
NCPWD	National Council for Persons With Disabilities
NDFPWD	National Development Fund for Persons with Disabilities
NGOs	Non Governmental Organizations
NHIF	National Hospital Insurance Fund
NICHE	Nutrition Improvement through Cash and Health Education
NPA	National Plan of Action
NPRP	National Prevention and Response Plan
NRM	National Referral Mechanism
NSNP	National Safety Net Programme
NSPP	National Social Protection Policy
NSPS	National Social Protection Secretariat
OAU	Organisation of African Unity
OM	Operations Manual
OP	Older Persons
OPCT	Older Persons Cash Transfer
OSH	Occupational Safety and Health
OSHA	Occupational Safety and Health Act
OVC	Orphans and Vulnerable Children
OVC-CT	Orphans and Vulnerable Children Cash Transfer
PBOs	Public Benefits Organization
PCU	Public Communication Unit
PESTELE	Political, Economic, Social, Technological, Environmental, Legal and Ethics
PSPs	Payment Service Providers
PSS	Psychosocial Support Services
PSSB	Presidential Secondary School Bursary
PWAs	Persons with Albinism

PWDs	Persons with Disabilities
PWSD – CT	Persons with Severe Disabilities Cash Transfer
ROCs	Rights of the Child Clubs
SAA	Social Assistance Act
SAGAs	Semi-Autonomous Government Agencies
SCIs	Statutory Children Institutions
SCM	Supply Chain Management
SD	Social Development
SDCs	Social Development Committee
SDGs	Sustainable Development Goals
SDO	Social Development Officer
SEC	Secretariat
SIA	Social Impact Assessment
SFRTF	Street Families and Rehabilitation Trust Fund
SP	Social Protection
SPAS	Staff Performance Appraisal System
SPIP	Social Protection Investment Plan
SPS	Social Protection Secretariat
SR	Single Registry
SRM	Social Risk Management
STI	Science Technology and Innovation
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIP	Trafficking In Person
UK	United Kingdom
UNCRC	United Nations Convention on the Rights of Children
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations International Children Education Fund
USA	United States of America
VAC	Violence Against Children
VNR	Voluntary National Reviews
VRCs	Vocational Rehabilitation Centres
WB	World Bank
WFP	World Food Programme
WIBA	Work Injury Benefits Act
4Rs	Rescue, Rehabilitation, Reintegration and Resocialization

Executive Summary

This Strategic Plan (2023-2027) aims to propel the State Department towards meeting its objectives, leveraging on successes, addressing challenges, and fostering collaboration for the advancement of Kenya's socio-economic landscape.

This Strategic Plan underscores the significant contributions of the State Department towards uplifting the socio-economic wellbeing vulnerable segment of the population in order to effectively contribute to national development. Moreover, the State Department has been identified as an enabler under BETA to support the 5 sectors envisaged to have the largest impact to the economy. The plan further recognizes the pivotal role played by state and non-state actors to supplement attainment of its mandate.

The Strategic Plan outlines a roadmap for its operations over the next five years, leveraging achievements from its previous Strategic Plan (2018-2022). It acknowledges risks and challenges encountered during the previous plan's implementation and aligns with the country's aspirations as espoused in the Bottom-Up Economic Transformation Agenda (BETA), and the delivery of quality services to all citizens.

In accordance with the guidelines from the State Department for Economic Planning, the Strategic Plan (2023-2027) is organized into eight chapters. These chapters delineate strategic issues, goals, and key result areas (KRAs) aimed at ensuring its effective implementation.

Chapter 1 provides an overview of the rationale behind strategic planning to achieve organizational success. It aligns the State Department's mandate to the National, regional, and international policies, and strategies.

Chapter 2 outlines the mandate, vision, mission statement, strategic goals, core values, and quality policy statement.

Chapter 3 reviews the achievements, challenges, emerging issues, and lessons learned from the previous Strategic Plan. It analyzes both internal and external factors (SWOT and PESTEL analysis) that may affect execution of the plan. It further maps stakeholders, their roles, responsibilities, and expectations to support successful plan implementation.

Chapter 4 presents strategic issues, goals, and Key Result Areas (KRAs) that will drive the implementation of the of the plan.

Chapter 5 identifies strategic objectives which if realized will deliver attainment of the strategic goals and KRAs. These objectives are further broken down into specific actions and expected outputs.

Chapter 6 establishes an implementation and coordination framework to ensure the effective execution of the Strategic Plan. This chapter further describes various components of the implementation plan.

Chapter 7 focuses on the financial resource requirements, resource gaps based on the 2024/25 – 2026/27 MTEF projection, and resource mobilization strategies to be adopted during the strategic plan period.

Chapter 8 concentrates on the Monitoring and Evaluation system. It details how Monitoring and Evaluation will be conducted to assess the efficiency, effectiveness, relevance, impact and sustainability of Strategic Plan aspirations.

CHAPTER 1: INTRODUCTION

1.0 Overview

This Chapter provides the contribution of the State Department to the National, Regional and Global Development Agenda. It also provides the policy and legislations which guides the Strategic Development.

1.1 Strategy as an Imperative for Organizational Success

The strategic plan defines the overall direction in which the State Department will take in order to achieve its objectives and goals in line with its vision and mission. The plan also takes into account the volatile and its certainty complex and dynamic environment in which the state department operates. This ensures the selected strategies will sustain success and guarantee access to services to vulnerable members within the society.

1.2 The Context of Strategic Planning

The development of this strategic plan takes cognizance of the global and regional commitments, The constitution of Kenya and the National priorities.

1.2.1. United Nations 2030 Agenda for Sustainable Development

The State Department plays a critical role in implementation of Sustainable Development Goals (SDGs) no.1 eradicating Poverty in all its forms remains one of the greatest challenges facing humanity. The State Department has developed various social protection interventions for the vulnerable in the society through the cash transfer program. The desire of this goal is to ensure that by 2030 all Kenyans will have equal rights to economic resources, Goal no. 2 Zero Hunger The State Department is working towards achieving goal 2 to end all forms of malnutrition through the Economic Inclusion Program. By 2030 there will be less people seeking cash transfer as many would have started income generating activities hence becoming self-reliant.

The State Department has mainstreamed this SDGs commitments in its policies, plans and budgets. The same has been entrenched in MTP IV. Specific interventions addressing SDGs include community mobilization empowerment, cash transfers, provision of care and support to vulnerable children and Disability Mainstreaming among others.

1.2.2. African Union Agenda 2063

Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive growth and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The Strategic Plan will contribute to the achievement of aspirations 1 and 6 through the following initiatives Aspiration 1: *A Prosperous Africa, based on inclusive growth and sustainable development* through addressing priority areas on incomes and inequality social security and protection including Persons with Disabilities; Aspiration 6: An Africa whose development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children through provision of various interventions to vulnerable children in need of care and protection.

1.2.3. East Africa Community Vision 2050

The EAC Vision 2050 aims at adopting a common approach towards the disadvantaged and marginalized groups among others, including children, the elderly and persons with disabilities through rehabilitation and provision of social assistance. The State Department will continue to ensure that the needs of the vulnerable groups are prioritized in its programmes to enhance the Socio- economic empowerment.

1.2.4. Constitution of Kenya

The State Department plays an important role in the realization of several key provisions in the Constitution, notably within Chapter four on the Bill of Rights. Articles 43, 53, 54 and 57 on the rights to: social security, children, Persons with Disabilities (PWDs) and older persons respectively.

1.2.5. Kenya Vision 2030

The Kenya Vision 2030 is the country's long-term development blue-print which aims at transforming Kenya into a highly industrialized middle-income country providing a high-quality life to all its citizens by the year 2030. The Vision is being implemented through five-year Medium-Term Plans. The Vision is anchored on three pillars namely: Economic Pillar; Social Pillar and the Political Pillar. The three pillars are supported by the foundations for socio-economic transformation (Enablers). The State Department plays a key role in the realization of the aspirations of the Kenya Vision 2030 under social pillar which seeks to build a just and cohesive society, equity in a clean and secure environment, as Social protection is key in achieving the goals of Gender, Youth and Vulnerable Groups Sector. The consolidated cash transfer and disability mainstreaming programmes are the two flagship projects in the Kenya Vision 2030.

1.2.6. Bottom Up Economic Transformation Agenda

This Strategic plan has been aligned to the Government's priority policy of The Bottom-up Economic Transformation Agenda (BETA) .The State Department has been identified as an enabler to support the realization of the five pillars.

1.2.7. The Fourth Medium Term Plan 2023-2027

The State Department programmes and projects are aligned to the Fourth Medium Term Plan (2023-2027) of the Kenya Vision 2030 whose theme is“Bottom-Up Economic Transformation Agenda for Inclusive Growth”,among the proposed interventions ear marked for implementation are Inua Jamii program, Disability mainstreaming and child care and support services.

1.3 Sector Policies and Laws

In order to coordinate social protection sector and cushion vulnerable groups, the following policies and legislations exists in the State Department as follows:

1.3.1. Policies

- i. The National Policy on Older Persons and Ageing , 2018
- ii. The National volunteerism Policy, 2016
- iii. The National Policy on Disabilities, 2006
- iv. The National Children Policy, 2010
- v. Kenya National Social Protection Policy, 2011

1.3.2. Laws

- i. The Persons with Disabilities Act No. 14 of 2003
- ii. 2. The Children Act, No. 29 of 2022
- iii. 3. The Community Groups Registration Act, No. 30 of 2022
- iv. 4. The Counter Trafficking in Persons Act, Cap. 61 Of 2010

1.3. History of the State Department

The State Department for Social Protection and Senior Citizen Affairs has been in existence since independence under different forms among the recent being Ministry of East Africa Community,Labour and Social Services; Ministry of Public Service, Gender, Senior Citizen affairs and Special Program; and currently as Ministry of Labour and Social Protection. which was established following the re-organization of Government through Executive Order No. 2 of 2023.

1.4. Methodology of Developing the Strategic Plan:

This plan was developed through a highly participatory approach by a select team composed of representatives of senior management and key program officers in charge of strategy implementation at the State Department for Social Protection and Senior Citizen Affairs. The methodology involved a review and reference of the various key documents which include the Constitution of Kenya, Persons with Disabilities Act, 2003, Vision 2030, medium Term Plan IV, “BETA (Kenya Kwanza Manifesto)”, EAC Disability Policy, Convention on the Rights of Persons with Disabilities and Strategic Plan 2018-2022.

A number of consultative and planning meetings and a review and planning workshop involving key Social Protection staff were then held in order to provide relevant planning inputs.

The draft was then shared with the staff for their input. Their comments were incorporated and a draft Strategic Plan 2023-2027. This was then enriched by the stakeholders’ validation forum. Finally, the Strategic Plan was subjected to Final Validation to all Staff and the Senior Management before forwarding for editing, publishing and dissemination.

The plan was developed through a highly participatory approach by a select team comprising representatives from senior management and key program officers in charge development of the strategic plan was through a participatory approach. To ensure ease of management, cost-effectiveness, timely and efficient implementation of the assignment, the process was divided into three distinct phases as follows.

1. Phase 1: Initiation of the process

- a) Top leadership established an internal team to drive the process and defined scope of the development of the plan and developed the terms of reference.
- b) Provided guidance throughout the development process.

2. Phase 2: Strategic Plan Development

- a) Based on the TORs, the technical team agreed on a roadmap for the development of the strategic plan.
- b) The technical team demonstrated how the State Department contributes to the realization of global, regional and national policy frameworks and their linkage to national development priorities. In addition, the team defined the organization’s strategic direction as well as analyzed the external and internal contexts and its stakeholders.
- c) The technical team identified strategic issues, formulated strategic goals and determined key result areas to address the issues. Further, determined strategies to achieve the strategic objectives.

- d) In order to execute the strategic plan, the team developed an implementation and coordination framework, and an M& E plan. The strategic plan was costed to determine the resources required for its implementation.

3. Phase 3: Validation

- a. The draft strategic plan was shared with internal and external stakeholders for validation and feedback.

4. Phase 4: Finalization

- a) The draft strategic plan was finalized, printed and publicized.

CHAPTER 2: STRATEGIC DIRECTION

2.0 Overview

This chapter presents the Mandate, Vision, Mission, Strategic goals and Core Values of the State Department. It also highlights the quality policy statement committing effective and efficient service delivery.

2.1 Mandate

The State Department's mandate is derived from the Executive Order No. 2 of 2023 and includes:

- Social Protection Policy;
- Senior Citizens Policy;
- Vocational Training and Rehabilitation of Persons With Disabilities;
- National Volunteerism Policy;
- Policy and Programmes for Persons with Disabilities;
- Policy and Programmes for Older Persons;
- Management of Statutory Children's Institutions;
- Community Development Policy;
- Community Mobilization;
- Registration of Self Help groups;
- Protection and Advocacy of Needs of Persons with Disabilities;
- Social Assistance Programmes;
- Family Protection Policy;
- Rehabilitation of Street Families;
- Policies on Children and Social Development;
- Counter Trafficking in Persons;
- Children Welfare and Penal Protection; and
- Support for Matrimonial and Succession Laws and Policies.

2.2 Vision Statement

“A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life”

2.3 Mission Statement

“To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services”

2.4 Strategic Goals

- Cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic needs and live a dignified life
- Provide protection and care to children in need of support.
- Empower communities for effective participation in socio-economic activities.
- Efficient and effective service delivery

2.5 Core Values

- i. Child friendly
- ii. Inclusivity
- iii. Sensitivity to vulnerable groups

2.6 Quality Policy Statement

The State Department is committed to enhance the well-being and quality of life for the vulnerable in the society. This will be achieved by delivering social protection programmes and services of the highest quality to clients, as embedded in the service delivery charter. In addition, the State Department is committed to continuous improvement of procedures and process geared towards enhancement a culture of accountability and responsibility.

CHAPTER 3: SITUATIONAL AND STAKEHOLDER ANALYSES

3.0 Overview

This Chapter presents a situational analysis where it examines the external environment developments including the macro, micro, industry and markets. It captures emergent opportunities and / or threats. In addition, it analyses the internal environment where focus is laid on the organization's internal variables such as value chain capabilities, resource capabilities, skills, competences and culture. This section summarizes the emergent strengths and / or weaknesses. Further, this chapter evaluates the implementation of the previous strategic plan, which entails key achievements, challenges faced as well as the lessons learnt. An analysis of the stakeholders is also captured.

3.1 Situational Analysis

3.1.1 External Environment

An analysis of the State Department Opportunities and Threats provides insights into how it is affected by its immediate environment. The Opportunities and Threats Analysis is presented in the table below.

Table 3.1.2: Analysis of Opportunities and Threats

Opportunities	Strategic Implications	Strategic Response
Bill of Rights outlined in the constitution	Recognition of vulnerable members of the society	Lobby for support to actualize the provisions of the Bill of Rights
Political goodwill	Recognition and enhanced support from the government	Continuous advocacy
Support and collaboration from stakeholders and development partners	Complement government support	Enhance collaboration and networking
Existence of a National ICT masterplan	Improve efficiency and effectiveness of service delivery	Develop, Maintain and create awareness on e-programmes
The reservoir of voluntary services	Supplements service delivery	Develop regulations for the engagement of volunteers
Devolved levels of government	Complements service delivery	Enhance collaboration
Threats	Strategic Implications	Strategic Response
Overlapping/ Duplication of the mandate of both	Competing priorities Lack of accountability	Create a dialogue forum to lobby relevant arms of the Government to clarify and

levels of Government and within MDAs	Compromised service delivery	enforce mandates across State Departments Engage with relevant arms of Government to ensure due diligence Enhance collaboration and support continuous engagements
Breakdown of family, social values and networks	Increase demand for social services	Enhanced community support services Targeted programs for the vulnerable persons
Freeze of employment	Inadequate staffing Inadequate representation in some counties and sub-counties Ineffective service delivery	Seek waiver on recruitment
Disaster, poverty and natural calamities	Loss of livelihoods Compromised productivity Low morale Leadership gap Work overload	Develop mitigation measures Succession planning Timely declaration of vacant post Staff motivation programmes
Staff turnover	Ineffective service delivery	Review schemes of services

3.1.1.1. Macro-environment

The evaluation of the political, economic, social, technological, legal and ethics (PESTEL) components is aimed at identifying factors of external nature that might directly or indirectly hinder the performance of the State Department. **Table 3.1** summarizes the PESTEL analysis.

3.1.1.2 Micro-environment

The State Department for Social protection falls under the social pillar of Vision 2030. Its Mandate revolves addressing the plight of the vulnerable segment of the population. The Department therefore relies on the Exchequer and other non-state actors to support programmes. The MicroEnvironment in terms of External factors which have both direct and indirect impacts on its performance is elaborated under PESTEL analysis in Section 3.1.2.

Table 3.2

Variable	Strategic Response	Impact
Labour Markets	Skilled labour workforce Motivated staff Capacity building Baseline surveys	Efficient service delivery
Customer profile	Service delivery charter customer satisfaction service	Customer satisfaction
Suppliers	Procurement plan Selection of suppliers Timely payment of suppliers	Efficient service delivery

3.1.1.3. Industry Environment

3.1.1.4 Market Analysis

3.1.2 Summary of Opportunities and Threats

Analysis of the state department's Strengths, Weaknesses, Opportunities and Threats (SWOT) is critical in understanding its immediate operational environment. The analysis is carried out by assessing areas of excellence and good performance in the department which can provide a competitive advantage (Strengths), controllable internal disadvantages (Weaknesses), external possibilities of success (Opportunities) and uncontrollable external negative effects (Threats). The SWOT analysis is presented in Table 3.1

Table 3.1:

Environmental Factor	Opportunities	Threats
Political	Regional politics Good working relationship between the government the opposition Goodwill of parliament in enactment of laws and allocation of resources <ul style="list-style-type: none"> ● Intergovernmental relationships i.e the national and county governments 	<ul style="list-style-type: none"> ● Frequent changes of heads of MDAs ● Timely implementation of programmes and projects
Economic	<ul style="list-style-type: none"> ● Availability of statistical data ● Economic growth ● Budgetary allocations ● Monitoring and evaluation framework 	<ul style="list-style-type: none"> ● Inadequate funding for effective implementation of state departments interventions
Social	<ul style="list-style-type: none"> ● Increased awareness of social issues in the society ● Community engagement and participation ● Enhancement of social protection programmes 	<ul style="list-style-type: none"> ● High poverty levels and inequality ● Diseases and pandemics ● Retrogressive cultural and religious practices ● Child labour, trafficking in persons and radicalization
Technological	Rapid technological advancement and digitization of government	<ul style="list-style-type: none"> ● Cyber crime ● Online child sexual exploitation and abuse
Legal	<ul style="list-style-type: none"> ● Existence of international and regional conventions ● Development and review of laws on social protection 	<ul style="list-style-type: none"> ● Slow pace of legislation affects the achievement of intended milestones
Ecological	<ul style="list-style-type: none"> ● Carbon credits ● Green and Blue economy 	<ul style="list-style-type: none"> ● Adverse impact of climate change

3.1.3 Internal Environment

3.1.3.1 Governance and Administrative Structure

The State Department for social protection and Senior Citizen Affairs' mandate is clearly spelt out in the Executive order No. 2. The Directorates of Social Development and Children Services are represented in the 8 regions, 47 Counties and all Sub counties hence ensuring services are closer to the Kenyans. The existence of policies, legislations and regulations guides and non state actors in their programming.

3.1.3.2 Internal Business Processes

The State Department will implement International Organization for Standardization (ISO) namely Quality Management Systems (QMS) and Information Security Management System (ISMS) for improvement of

service delivery. The Enterprise Risk Management System (ERMS) will also be developed and implemented as well as automated business processes and strong internal control systems policies and procedures.

3.1.3.3 Resources and Capabilities

The State Department has a competent and dedicated and qualified staff to implement its mandate. The Department is implementing its approved establishment and revised career progression guidelines. There are strong networks and partnerships on social protection, care, and support of the vulnerable. The funding of the State Department is mainly from the Exchequer complemented by Development partners. Nonetheless, the inadequacy of funding hampers the full implementation of planned programmes.

3.1.4 Summary of Strengths and Weaknesses

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> ● Highly competent and skilled staff ● Institutional, legal and Policy Framework ● A clear mandate drawn from Executive Order No.1 of 2023 ● Staff establishment and presence of approved scheme of service for officers 	<ul style="list-style-type: none"> ● Staffing gap to cover the variance on staff establishment ● Weak Succession management
Resources and capabilities	<ul style="list-style-type: none"> ● Strategic partnerships ● Highly competent and skilled staff 	<ul style="list-style-type: none"> ● Inadequate funding and frequent budget cuts ● Inadequate resources (Equipment, infrastructure, vehicles, human resource)

3.1.5 Analysis of Past Performance

This section summarizes the review of the implementation of the previous Strategic Plan 2018 – 2022.

3.1.5.1 Key Achievements

The achievements for the State Department during 2018-2022 across all the delivery units are as follows;

3.1.5.1.1 Social Assistance

For the period under review, disbursement of Inua Jamii cash transfer was made to a total of 1,072,791 poor and vulnerable beneficiaries/households. This includes: 756,485 Older Persons; 38,118 households with PWD and 278,188 OVCs households.

The payment mechanism was enhanced during the plan period. The State Department expanded the payments channels from four (4) PSPs namely Cooperative Bank, Equity Bank Kenya Ltd, KCB Bank (Kenya Ltd) and Post Bank Ltd to six (6) banks (2 additional banks, Kenya Women Finance Trust Plc, and National Bank of Kenya Ltd) which have networks up to the grass root levels in order to take services to the people.

The Consolidated Cash Transfer Programme MIS (CCTPMIS) was decentralized to ensure efficient and effective management of the Inua Jamii programme. Further, the system was enhanced to facilitate payment of other complementary programmes namely Nutrition Improvement through Cash and Health Education (NICHE) and Economic Inclusion Programme (EIP). In addition, a toll-free line 1533 was developed and rolled as a channel for airing grievances and giving feedback.

Harmonized Targeting Methodology (HTM) was developed and rolled in order to have a common approach to enrollment. Beneficiary Outreach Strategy (BOS) was developed whose purpose was to create awareness on the cash transfer programme including beneficiaries' rights and responsibilities. In addition, a recertification strategy was developed to assess and establish beneficiaries' socio-economic status. The CCTP Operations Manual was reviewed to capture new developments.

3.1.5.1.2 National Social Protection Secretariat

The Kenya Social Protection Sector Review II was undertaken to capture and update the various transformations and dynamics that have emerged in the sector. The Single Registry was enhanced by introducing Social Registry module that contained data on all poor and vulnerable persons from 33 counties.

During the period under review, 16 social protection programmes connected and utilized data from the Enhanced Single Registry. In addition, a total of 10 complementary programmes such as the Economic Inclusion Project (EIP), the Nutrition Improvement through Cash and Health Education (NICHE), among other interventions were connected to the Enhanced Single Registry for better social protection programming.

The Review of the National Social Protection Policy (NSPP, 2011) was finalized and updated to Draft Kenya Social Protection Policy 2023 and adopted by the National Assembly awaiting implementation. The State Department developed a social protection capacity development programme – Management of Social Protection Services Course, which has been institutionalized at the Kenya School of Government in order to

promote sustainable capacity development for social protection practitioners in the country. Further, a Knowledge Management Centre was established and operationalized to facilitate information sharing and access of social protection knowledge and best practices. Also, the Community of Practice (CoP) for social protection practitioners in Kenya was established and operationalized as an interactive platform for information sharing and exchange, and a discursive forum for offering solution to emerging and pertinent issues in the social protection space.

During the planned period, the State Department successfully designed and implemented the Kenya Social Economic Inclusion Project (KSEIP). The project has three components: Strengthening of Social Protection Delivery Systems; Enhancing access to Social and Economic Inclusion Services; and Shock-Responsive Safety Nets for poor and vulnerable households. The implementation of component 1 has seen the establishment and operationalization of the ESR and the enhancement of the functionality of the Consolidated Cash Transfer Management Information System (CCTPMIS). The implementation of component 2 has seen linkage of proportion of *Inua Jamii* beneficiaries into NHIF and the undertaking of Economic Inclusion and Nutrition-Sensitive in 10 counties. The third component has seen the expansion of the HSNP to four additional ASAL counties.

The State Department developed and implemented the Kenya Social Protection Monitoring and Evaluation Framework. The Department successfully held the high-level Social Protection Conference 2023 that was launched by His Excellency, the President.

3.1.5.1.3 Social Development

During the period under review, the State Department registered 237,272 community groups against a target of 150,000. Further, Community Development Management Information System (CDMIS) was developed and there was a roll out of the Economic Inclusion Programme. The National Standards and Guidelines for Establishment and Management of Institution for Older Persons were developed. Establishment and operationalization of Kirinyaga Rescue Centre for Older Persons was achieved during the period. In addition, the ratification of the Protocol of African Charter on Human and Peoples Rights of Older Persons in Africa was realized. There was successful conversion of three Community Capacity Support centres – Mbooni, Ahero and Kigumo into community training resource centers against a target of 4. In the same period, the National Parenting Programme was rolled out and implementation of the Social Risk Management to prevent affected population against adverse negative effects of Development Projects. (include Community Registration Act)

In order to improve socio economic participation and independent living of Person With Disabilities (PWD), the State Department registered 175,734 PWDs against a target of 1.2 M. 12,841 PWDS were provided with

assistive devices against a target of 17,525. Financial support to 11,178 learners with disabilities was provided against a target of 11,000 and grants to 982 groups of PWD was provided to them for economic empowerment. 5,000 Persons with Albinism were supported to access sunscreen products, eye care, protective clothing and skin cancer screening & treatment.

3.1.5.1.4 Directorate of Children Services

The State Department developed Draft National child protection strategy. VAC 2019 study was conducted and National Prevention and Response Plan 2019-2023 was developed and implemented in 47 counties. In addition, Child-friendly booklet on NPRP-VACs was developed and disseminated. Further, Spot it stop it campaign meeting on VAC was held. A Communication strategy on resource mobilization and costing of NPRP-VAC was developed.

During the period under review, CPIMS was up scaled to cover the 47 counties having increased the trained Children's officers to 400. Two (2) annual reporting on CPIMS data on Annual economic survey was achieved. CPIMS was integrated with Child Helpline 116 and Vurugu mapper online application for real time reporting of child protection cases. The development and rollout of virtual and learning portal on CPIMS is in place to assist the officers. On case management in CPIMS, 1500 cases yearly are being managed with an upgraded CPIMS data portal. Institution and Care reform module was also developed.

Guidelines and curriculum for child protection workforce have been developed and are being used to train the staff. The State Department developed Guidelines on Child Protection in Emergencies. The State Department signed a Memorandum of Understanding with Child Helpline Kenya which has enabled effective support and management of service provision at the Helpline 116. During the period under review, the Child Helpline system was upgraded and infrastructure improved in Kabete, Garissa and Eldoret. In addition, Case Management and Referral Guidelines were developed which have been rolled out to 13 Counties and over 500 Children Officers trained.

A multi-sectoral technical working group on child online protection was established and an assessment on Kenya's response to child online protection was conducted. National Plan of Action to Tackle Online Child Sexual Exploitation and Abuse 2022 – 2026 was developed and launched. During the reporting period, pilot and scale up on care reforms programme took place in Kisumu, Kilifi, Kiambu, Nyamira, Garissa, Turkana, and Meru counties.

In the reporting period, the State Department provided care and custody for 17,218 children in Children Remand Homes, Rescue Centers and Rehabilitation Schools. 11,750 children were successfully rehabilitated and

reintegrated back to their families and communities. 3,323 of those who underwent rehabilitation benefitted from education and vocational trainings among other programs.

A tailor-made Curriculum and Facilitators Manual on Preventing and Countering Violent Extremism was launched. The National Care Reforms Strategy 2022- 2032, a deinstitutionalization strategy was developed and is being implemented. Inspection and Supervision of 465 Charitable Children Institutions was conducted during the period under review.

First and second levels data collection on children released from institutions during the Covid-19 was undertaken. High-level international study visits in UK, Rwanda and USA was undertaken. Development and implementation of the care reform guideline including Case Management, AFC Facilitators training manual and Gatekeeping guidelines for children was done. A Rapid Situation Analysis of children in the institutions (CCIs/SCIS) was conducted in five counties of Kilifi, Kiambu, Nyamira, Kisumu and Meru. During the review period, conference on National Foster Care was held. Developed the Alternative Care Module with standard indicators for CPIMS reporting, supervision and regulation of Adoption Societies.

The Presidential Secondary School Bursary (PSSB) scheme has assisted an annual average of 22,300 beneficiaries up from 600 in the period under review who have been able to transit from primary to secondary schools. The NICHE program which seeks to increase access to social economic inclusion by improving nutrition outcomes for Children under 2 years, pregnant and lactating mothers through provision of a cash top up combined with enhanced nutrition counselling and has been able to support 18,000 beneficiaries in the plan period. On Child Participation, Kenya Children Assemblies (KCA) were held in 30 counties.

3.1.5.1.1.5 National Council of Children Services

During the period under review, the State Department developed the Children Act 2022, which reiterates the Government commitment to eliminate all forms of violence against children in all settings. 435 charitable children's Institution were registered and monitored 387 for compliance to ensure rights and welfare of children is safeguarded. The National Care Reform Strategy for Children in Kenya was developed to guide the transition of children from institution care to live safely, happily and sustainably in family and community-based care. Developed and submitted to the African Union 2nd and 3rd State Party Report on the level of implementation on the Rights and Welfare of Child (ACRWC), developed and consolidated the 6th and 7th United Nations Convention on the Rights of the Children (UNCRC) State Party Report and Commemorated the Annual Day of the African Child to create awareness of children's rights.

3.1.5.1.1.6 Child Welfare Society of Kenya

The Emergency Preparedness and Response Programme, has reached over 337,715 children throughout the country, who have been affected by emergencies including drought, floods, conflicts, fire, among others. This has had an impact in promoting their survival and ensuring that they are protected. The children have been provided with basic needs such as food, clothing and education thus promoting their rights to life, health, education and protection.

Through the Education Programme, 307,867 children and young persons at the temporary places of safety and at the community have been accorded different services including payment of school fees and levies, support with stationery, support with school uniform and other school items and support with food for meals/lunches. This support has been accorded to children at different levels of education (early childhood, primary, secondary, vocational, college/university as well as those in special schools).

During the plan period, Family Tracing and Reunification services were provided to over 160,000 children and 22,510 children were also provided with Alternative Family Care services (Foster care, Guardianship and Adoption). This has had an impact in ensuring that children are raised up/brought up in families as this is in their best interest. In addition, efforts to promote local adoption of children and prevention of child trafficking were recorded.

Capacity building on OVC Protection was conducted for over 174,851 duty bearers. They included the police, administration officers, children officers, hospital staff, teachers, parents, judiciary officers, members of parliament and other community leaders, community members and other duty bearers. This has resulted to increase in knowledge and skills of duty bearers while addressing children matters.

3.1.5.1.1.7 Counter Trafficking in Persons

Under the review period there was an increase in rescues of victims of trafficking from 383 to 2000. The Fund directly assisted 92 victims of trafficking through rescue, repatriations, and reintegration, and supported 16 victims with income-generating activities.

The National Referral Mechanism have been disseminated to Court Users Committees in 25 counties up from 9 counties to facilitate reporting and victim assistance through the Standard operating

procedures provided in the NRM. The Counter Trafficking in Persons National Assistance Trust Fund for Victims of Trafficking Regulations were developed and gazetted to operationalize the Fund.

3.1.5.1.1.8 Street Family Rehabilitation Trust Fund

During the period under review, the Trust Fund achieved the following; conducted the 2018 National Census of Street Families; Provided support to 13,135 street families on Education and vocational skills training; Provided psychosocial support to 10,410 street families; Further carried out capacity building to 1,171 caregivers and supported 132 institutions to undertake street families rehabilitation.

3.1.5.1.1.9 Head Quarter Support Units

The General Administration and Support Services has achieved several key targets during the period under review. These include: Provision of general coordination and support services for efficient service delivery. Developed and implemented annual work plans, Procurement Plans and Cash flow Projections to guide the implementation of the State Department's Programmes, Projects and Activities. Developed, implemented and evaluated annual performance contract for the five years; Budget Execution and control for the State Department. Developed and implemented a risk management framework for the State Department. Management of Human Resource issues and capacity enhancement in the State Department. Establishment of 16 Regional offices (8 for Social Development and 8 for Children Services). Automated and rolled out eight manual systems. Budget planning and preparation, Asset management and disposal of idle assets. Provision of legal advice, Developed and implemented communication strategy for the State Department.

3.1.5.2 Challenges

- Inadequate financial and human resources to actualize the implementation of the Children Act and the community Group Registration Act
- Inadequate resources and capacity to address increased demand for Social Protection among vulnerable groups.
- Rising cases of elder violence, neglect and abuse
- Inadequate and unreliable disaggregated data for all vulnerable groups.
- Inadequate capacity of groups of communities to initiate, implement and manage community-based programs/projects.
- Neglect and concealment of persons with disabilities, discrimination and stigmatization of street families due to cultural barriers.

- Challenges in the land registration process have hindered acquisition of title deeds and securing of land among the vulnerable group sub-sector.

3.1.5.3 Lessons Learnt

During the plan period, The State Department addressed the following for the purpose of improving its future performance. There is a need to adopt a paradigm shift at the National level to spearhead implementation of interventions geared towards realization of the State Department's mandate. There is also a need to identify areas that require inter and intra-sectoral vertical and horizontal linkages in order to enhance synergy towards efficient and effective service delivery.

3.2 Stakeholder Analysis

Stakeholders are those individuals, Institutions and organizations that impact on or are impacted by activities and services of the State Department. A stakeholder Analysis is provided in Table 3 with the name of the stakeholder, their expectations from the State Department and expectations from each stakeholder. The State Department will develop Service Delivery Charters which will detail the service standards various stakeholders can expect.

Table 3.3 Stakeholder Analysis

Stakeholder	Stakeholders' Expectations from the State Department	The State Department's Expectations from Stakeholders
The Public	<ul style="list-style-type: none"> • Efficient service delivery • To promote the rights of children, Persons with Disabilities, Older Persons, Street families and other vulnerable groups. of Persons with disabilities • To take care of older persons and the aged 	<ul style="list-style-type: none"> • Offer feedback to the State Department on standards and levels of service delivery • Upholding and respecting children's rights • Respect for the rights of Persons With disabilities (PWDs) and Older Persons and involvement in socio-economic development. • Rescue, reintegration, rehabilitation and resocialization of vulnerable groups.
The Presidency	<ul style="list-style-type: none"> • Prepare and submit Cabinet Memorandum and Sessional Papers and Bills • Efficient service delivery 	<ul style="list-style-type: none"> • Discussion and approval of Bills and policy documents
Line Ministries / Departments	<ul style="list-style-type: none"> • Co-operation in the coordination and implementation of Government policies, programmes and strategies • To provide technical support Timely submission of Su reports and policy documents • Allocation and disbursement of resources. • Optimum utilization of budgetary allocation • Proper interpretation and implementation of HRM&D policies and decisions • Timely extraction and submission of social protection statistics • M&E 	<ul style="list-style-type: none"> • Co-operation • Provide requirements for social protection interventions. • To provide technical support • Participation in the State Department activities. • Complementarity in service delivery • Timely Information and data sharing • Implementation of relevant policies and legislation on social protection • To provide social protection statistics • Linkage with the Integrated Population Registration Services (IPRS) system • Make and forward the Human Resource Management and Development (HRM&D) decisions to the State Department
Attorney General's Office	<ul style="list-style-type: none"> • Areas of legal concern affecting the State Department • Draft Bills 	<ul style="list-style-type: none"> • Timely address to legal concerns of the • Offer to support, developing, drafting and reviewing bills

Stakeholder	Stakeholders' Expectations from the State Department	The State Department's Expectations from Stakeholders
		<ul style="list-style-type: none"> • Legal representation of Government Ministries Departments and Agencies (MDAs) in litigation
State Department's Staff	<ul style="list-style-type: none"> • Enabling the working environment • Reward for performance • Capacity building • Compliance with policies and legal framework • Effective succession management 	<ul style="list-style-type: none"> • Meet set objectives, targets and standards • Compliance with policies and legal framework
County Government	<ul style="list-style-type: none"> • Collaboration and involvement; • Sensitization and awareness; • Relevant information and technical backstopping on policy issues and legal frameworks; • Systems development and strengthening. 	<ul style="list-style-type: none"> • Goodwill, participation and feedback • Compliance with policy guidelines and legal provisions • Complementarity in service delivery • Timely Information and data sharing
Parliament	Formulation of bills for legislation by Parliament	<ul style="list-style-type: none"> • Passing of legislation on the State Department's mandate • Approval of budget
The Judiciary	<ul style="list-style-type: none"> • Investigate and submit social inquiry reports on children's Matters • Investigate and prosecute labour-related cases • Cooperation in the resolution of labour disputes and registration of CBAs 	<ul style="list-style-type: none"> • expeditious administration of justice • Resolve disputes as per the Community Group Registration Act 2022
Localcommunities	Sensitization and awareness creation of the State Department's programmes	<ul style="list-style-type: none"> • participate in the implementation of activities and programmes and provide feedback • Participate in local consultative forums
Workers	<ul style="list-style-type: none"> • Prompt processing of claims under the Work Injury Benefits Act (WIBA) • Protection against workplace injuries and diseases • Quality and relevant training in Occupational Safety and Health (OSH) • Offer training on productivity improvement • Accessible information and infrastructure • Speedy settlement of disputes • Ensuring compliance with labour standards • Medical examination of workers 	<ul style="list-style-type: none"> • Cooperate with the Directorate of Occupational Safety and Health Services (DOSHS) and employers • Compliance with the Occupational Safety and Health Act (OSHA) and the Work Injury Benefits Act (WIBA) • Workers to participate in productivity improvement programmes

Stakeholder	Stakeholders' Expectations from the State Department	The State Department's Expectations from Stakeholders
TradeUnions	<ul style="list-style-type: none"> • Provision of up-to-date and reliable labour market information • Fair and efficient application of laws • Timely action on applications for registration of unions/employers' organizations/officials • Strengthen social dialogue on labour administration • Expeditious analysis of collective bargaining • Timely settlement of labour disputes submitted for conciliation 	<ul style="list-style-type: none"> • Positive engagement and consultations to advise their members correctly • To embrace harmonious industrial relations • Observance of the labour laws and adherence to court rulings
Employers	<ul style="list-style-type: none"> • Fair and efficient application of OSHA, WIBA and other labour laws • Guidance on safety and health, and labour issues • Effective sensitization on the Labour Laws and the role of public employment services • Approval of training and reimbursement of training costs • Offer training services to workers on productivity • Provide requisite skills and competencies to drive enterprise productivity • Provide labour market information • Expeditious settlement of economic trade disputes • Fair and efficient application of laws • Timely analysis of Collective Bargaining Agreements and preparation of Reports on trade disputes 	<ul style="list-style-type: none"> • Train their workers on safety and health report occupational accidents and diseases Prompt payment of necessary levies to the OSH Fund and WIBA claims • Implement recommendations issued by DOSHS and safety committees • Advertise their vacancies through the District /County Employment Offices • Industrial training levy contribution • Adherence to legal requirements on employment of PWDs labour force • Avail job and internship opportunities • Participate in a labour market survey • Provide timely employee returns • Compliance with the laws • Cooperate with State Department officials • Correctly advise their members • Give realistic requests and timelines • Advise employers on labour standards and productivity matters • Mainstream Gender and disability issues at Work • Timely remittance of statutory deductions • Provide their stock of skills and skills gap • Participate in the review of standards for the classification of occupations and industries
Development partners	<ul style="list-style-type: none"> • Accountability and transparency in the utilization of funds and resources 	<ul style="list-style-type: none"> • Implementation of programmes by terms of reference

Stakeholder	Stakeholders' Expectations from the State Department	The State Department's Expectations from Stakeholders
and Public Benefits Organisations (PBOs) / FBOs	<ul style="list-style-type: none"> • Efficient and effective delivery of programmes • Sound proposals, Work Plans and framework for good governance and reports • Share relevant materials on programmes • Create methods and terms of engagement at different levels • Provide a conducive environment for collaboration and partnership 	<ul style="list-style-type: none"> • Technical and financial support • Capacity building • Monitoring and Evaluation (M&E)
Academic and Research Institutions	<ul style="list-style-type: none"> • Provision of information on social protection 	<ul style="list-style-type: none"> • Carry out research on issues related to social protection • Publishing and dissemination of research report findings in an accessible • Provide technical support through collaborations and partnership
	<ul style="list-style-type: none"> • Apprenticeship 	<ul style="list-style-type: none"> • Implement policy guidelines on skills development • provision of vocational skills training
The Media	<ul style="list-style-type: none"> • Networking and partnership • Provide accurate data and information 	<ul style="list-style-type: none"> • Highlight State Departments issues • Accurate and timely reporting on state Departments issues
Payment Service Providers (PSPs)	<ul style="list-style-type: none"> • Timely and accurate preparation of payrolls and funds transfer • Timely remittance of commissions • Awareness creation and support on payment methods 	<ul style="list-style-type: none"> • Make payments in the most accessible and convenient outlets to beneficiaries • Timely submission of reconciliation reports • Adhere to Service Level Agreements

CHAPTER 4: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This chapter captures the Strategic Issues, Strategic Goals as well as the Key Result Areas that will guide in the implementation and delivery of the State Department's mandate.

4.1 Strategic Issues

These are problems or opportunities emanating from situational analysis that the State Department has to manage in order to be able to fulfill its mandate and mission. The strategic issues for the State Department, include:

- Cushioning the vulnerable segment of the population
- Child care and protection services
- Community mobilization and empowerment
- Policy coordination and capacity building

4.2 Strategic Goals

Strategic goals are the general qualitative statements on what an organization is hoping to achieve in the long term. Each strategic objective should be SMART ; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements. The following are the State Department's Strategic goals;

- Policy Development and Review on Social Protection
- Cushioning vulnerable groups including children, persons with disabilities, older persons and street families to meet basic needs and live a dignified life
- Provide protection and care to children in need of support.
- Empower communities for effective participation in socio-economic activities.
- Efficient and effective service delivery

4.3 Key Results Areas

The State Department has identified Four Key Results Areas (KRAs), which if fully implemented, will contribute to empowerment and inclusion of communities. These areas of focus are;

- KRA 1: Development / Review of Policy, Legislations and regulations
- KRA 2: Social assistance to vulnerable groups
- KRA 3: Child community support services
- KRA 4: Child rehabilitation and custody

KRA 5: Community Mobilization, and Development

KRA 6: Social welfare and vocational rehabilitation

KRA 7: Effective and efficient service delivery

Table 4.1: Strategic Issues, Goals and KRA

Strategic Issue	Goal	KRAs
Policy coordination and capacity building	Policy Development and Review on Social Protection	Development / Review of Policy, Legislations and regulations
Cushioning the vulnerable segment of the population	Cushioning vulnerable groups including children, persons with disabilities, older persons and street families to meet basic needs and live a dignified life	Social assistance to vulnerable group
Child care and protection services	Provide protection and care to children in need of support.	Child community support services Child rehabilitation and custody
Community mobilization, empowerment and Development	Empower communities for effective participation in socio-economic activities	Community Mobilization, and Development Social welfare and vocational rehabilitation

Table 4: Key Result Areas (KRAs)

S/No	KRA	Corresponding Strategic Objective	Delivery Unit
1.	Policy Development and Review on Social Protection	Develop and review policies, legal and legislative frameworks to guide different stakeholders involved in the implementation of social protection measures	All Departments
2.	Social assistance to vulnerable group	Delivery of social protection interventions amongst state and non-state actors Implementation of Social protection Programmes	DSA, NSPS
3.	Child community support services	Safeguard the rights and welfare of children	DCS, NCCS, CWSK, CTIP
4.	Child rehabilitation and custody	Prevention, rescue, rehabilitation, reintegration and resocialization of children	NSPS, SFRTF, DCS, CTIP, CWSK, DSD, NCPWD
5.	Community Mobilization, and Development	Mobilize, empower individuals, families, groups and communities for improved livelihoods	DSD, NCPWD
6.	Social welfare and vocational rehabilitation		
7.	Effective and efficient service delivery	Provide support functions for the State Department	CPPMD, Finance, Accounts, SCMU, Internal Audit

CHAPTER 5: STRATEGIC OBJECTIVES AND STRATEGIES

5.0. Overview

This chapter provides the performance projections, strategic objectives and strategic choices the State Department will undertake. The performance projections offer 5-year projections for the agreed Key Result Areas. The key result areas are measurable areas geared towards achieving the set objectives on a yearly rolling basis. The Strategic goals and Key result areas (KRAs) that serve as the foundation for the Strategic objectives are Specific, Measurable, Attainable, Realistic and time-bound (SMART) aimed at realising the organization's mission and vision. Strategic choices were carefully considered to provide the highest attainment of the strategies that would be geared towards the achievement of the Strategic objectives.

5.1 Strategic Objectives

- i. To Develop and review policies and legal and legislative frameworks to guide different stakeholders involved in the implementation of social protection measures
- ii. To Safeguard the right and welfare of vulnerable groups
- iii. To provide Children with care and support outside of family and community set up
- iv. To provide social welfare services to aging and Persons with Disabilities
- v. To Provide support functions for the State Department

Table 5.1 Outcomes Annual Projections

KRA1: Policy Development/Review							
Strategic objectives	Outcomes	Outcome indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
Develop and review policies, legal and legislative frameworks to guide different stakeholders involved in the implementation of social protection measures	Well coordinated synergy amongst the stakeholders	No of policies Developed	0	3	3	4	-
		No of legislations Enacted	0	1	2	1	-
		No of regulations developed	0	0	5	5	-
KRA 2: Social assistance to vulnerable group							
Safeguard the right and welfare of the vulnerable groups	Improved Livelihood of Vulnerable Persons	No. of Vulnerable Persons supported with cash transfers	1,233, 129	1,233, 129	1,733, 129	2,500, 000	3,000, 000

		No. of counties that has populated data of potential beneficiaries into ESR MIS	24	6	6	6	5
		No. of Street families reintergrated into families and communities	5,000	5,500	6,000	6,500	7,000
KRA3: Child community support services							
Provide care and support to vulnerable children	Family and community based care of children promoted	No. of children in need of care provided with support, care and protection	350,000	461,300	511,520	561,700	623,300
KRA 4: Child rehabilitation and custody							
Children provided with care and support outside family and community set up	Alternative Family Care (AFC) services for children provided	No. of Children in emergency situations rescued and provided with care and support	125,000	156,600	187,920	225,504	270,605
KRA 5: Community Mobilization, and Development							
To mobilise ,empower individuals, families,groups and communities for improved livelihoods	Empowered Individuals, Families, Groups and Communities for Self-Reliance	No. of Community Groups (SHGs, CBOs) registered, trained & linked to MFIs	55,000	60,000	62,000	64,000	66,000
KRA 6: Social welfare and vocational rehabilitation							
To provide social welfare services to aging and Persons with Disabilities	Enhanced social welfare services to the aging and Persons with Disabilities	No. of older Persons and Aging provided with Support and care.	10	15	20	25	30
	Strengthened family care support systems	No. of Parents and caregivers empowered with skills on positive parenting	100	500	2000	5000	7000
	Disability inclusion services provided	No. of PWDs supported	4,705	4,705	5,800	6,520	7,160
KRA 7:Effective and efficient service delivery							
Provide support functions for the State Department	Effective and efficient delivery of services	customer satisfactory index	N/A	N/A	100%	100%	100%

5.2 Strategic Choices

The strategic choices for the State Department are shown in Table 5.2

Key Result Areas	Strategic Objectives	Strategies
KRA1. Development/ Review of Policy, Legislation and regulations	Develop and review policies and legal and legislative frameworks to guide different stakeholders involved in the implementation of social protection measures	Develop Older Persons Bill, 2023
		Finalize and Implement Persons with Disabilities Bill, 2023
		Finalize and Implement Repeal Social Assistance Bill, 2023
		Review of the Counter-Trafficking in Persons Act No. 8 of 2010
		National Policy on Family Promotion and Protection,2023
		Develop and Social Risk and Impact Management (SRIM)
		Develop and Implement National Policy on Rehabilitation of StreetFamilies,2023
		Review of the National Policy on Older Persons and Ageing,2018
		Develop and Implement Integrated Early Childhood Development Policy 2023
		Review of the National Children Policy Kenya 2010
		National Policy on Community Development, 2023
		Finalize and Implement the Kenya Social Protection Policy 2023
		Review of the National Volunteerism Policy,2016
		Develop Policy on Counter-Trafficking in Persons
		Develop Regulations under the Community Groups Registration Act No. 30 of 2022 (CGR Act)
Develop Regulations under the Children Act No. 29 of 2022		
KRA 2. Social assistance to a vulnerable group	Safeguard the right and welfare of the vulnerable groups	Enhance transparency in registration, targeting and enrolment of beneficiaries
		Strengthen CCTP-MIS for effective delivery of social protection interventions
		Streamlining payments of cash transfers and management of CCTP data and information
		Enhance beneficiaries awareness and strengthening Grievances & Case Management mechanism
		Strengthen M&E of the CCTP
		Capacity development on social protection
		Establish/strengthen social protection coordination structures and systems
		Establish/strengthen social protection delivery systems
		Enhance transparency in registration, targeting and enrolment of beneficiaries
KRA.3 Child community support services	Children provided with care and support outside family and community set up	Implement the Children Act 2022 and the National Child Protection Strategy
		Establish and operationalize the Child Welfare Fund
		Implement the Presidential Secondary School Bursary for Orphans and Vulnerable Children
		Establish and maintain an Integrated National Children's database
		Establish and operationalize the Children Advisory Committees at the County and Sub-County levels
		Advocacy on Children Rights, Awareness creation of the rights and welfare of children
		Formulate, Review and Implement Guidelines and Frameworks for the

		Care and Protection of Children
		Enhance the Child Protection Management Information System {CPIMS} as a repository to strengthen harmonization, coordination and reporting of children cases
		Formulate, review and implement guidelines and frameworks for the care and protection of children
		Strengthen capacity of communities and establish linkages and Networks for sustainability of child rights programmes
		Carry out Public Sensitization campaigns of Trafficking in Persons
		Implement the National Plan of Action to Combat Trafficking in Persons 2022-2027
		Implement the National Referral Mechanism Guideline for assisting Victims of Trafficking
		Carry programmes for Victims of Trafficking to Prevent Re – Trafficking
		Promotion of Alternative Family Care {AFC} services (Guardianship, Foster Care, Kingship Care ,Kafalaah and Adoption)
		promotion of Education and Skills Development to children affected by emergencies
		Support Children in distress situation through Child Helpline 116
		Hold children assemblies' forums / Kenya Children Assembly {KCA} forums to enhance child participation
		Children in Emergencies provided with psychosocial support
		Train Child Officers on the child justice system to fast track access to justice for children
		Protect children from online abuse.
		Households with vulnerable children-supported nutrition sensitive cash transfer
		Children in need of care including those at risk of and already separated with those parents and caregivers provided with their parents provided with support , care and protection reintegrated.
KRA.4 Child rehabilitation and custody	Children provided with care and support outside family and community set up	Establish and operationalize 3 shelter house for victims of trafficking
		Upgrade the Statutory Children's Institutions (SCIs) to enhance the care and protection to children
		Provide vocational life skills training to Children SCIs
		Review and Implement the Standard of Operations (SoPs) for SCIs to ensure care and protection to children in need of care & protection and .o in children with conflict with the law.
		Conduct rapid needs assement to reform care and rehabilitation services in SCIs
		Secure the land to SCIs
KRA.5 Community Mobilization, and Development	To mobilize ,empower individuals, families, groups and	Promote psychosocial support programmes/services
		Implement the Community Registration Act, 2022
		Mobilize, register, train and link community groups for socio-economic development

	communities for improved livelihoods	<p>Protection of local communities from negative effects of infrastructure and development</p> <p>Promote vocational skills training to persons with disabilities for self-reliance</p> <p>Implement community rehabilitation programmes to ensure participation of persons with disabilities in the community</p> <p>Promote rights and empowerment of Persons with Disability</p> <p>Enhance disability awareness and inclusion programmes to demystify disability</p> <p>Strengthen and harmonize the monitoring, evaluation and learning systems on social development programmes</p> <p>Strengthen capacity of communities for participation in Socio economic activities</p> <p>Document good practices in social development programmes</p> <p>Contribution to National Regional and International Obligations and protocols</p> <p>Develop and implement a resource mobilization strategy to finance social development programmes</p>
KRA.6 Social welfare and vocational rehabilitation	To provide social welfare services to aging and Persons with Disabilities	<p>Promote and guide effective management of the volunteerism sector in Kenya</p> <p>Promote livelihood enhancement support to poor, vulnerable and marginalized groups</p> <p>Improve the livelihoods of PWDs through an enhanced National Development Fund for Persons With Disabilities (NDFPWD)</p> <p>Promote the rights of Persons with Autism and developmental-related disorders</p> <p>Provide for the equalization of rights and opportunities for Persons with Albinism</p> <p>Generate data and statistics for PWDs for planning</p> <p>Promote inclusion in public service delivery</p>
KRA.7 Effective and efficient service delivery	7.1 Provide support functions for the State Department	<p>Recruitment of optimal staff as per the Authorized Establishment; and</p> <p>Enhance resource mobilization by bringing on board more development partners</p> <p>Reduce the layers of approvals</p> <p>Develop and implement a Monitoring, Evaluation and Reporting framework</p> <p>Develop and implement Communication and Media Strategy</p> <p>Strengthen coordination and promote synergy</p> <p>Continuous capacity building of officers</p> <p>Provision of communication tools</p> <p>Digitization, automation and availing of critical services on the online platforms</p>

CHAPTER 6: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This Chapter deals with the organizational arrangements, and human capacity for implementation of the Strategic Plan. It provides the Structure of the State Department with details of the key offices, departments, units and state agencies. Further, the Chapter outlines the functions of each of the departments and provides a brief of the mandates and functions of the state corporations under the State Department. An analysis of risks based on the likelihood of occurrence is captured in the risk management framework.

6.1 Implementation Plan

In order to operationalize the Strategic Plan, the State Department has prepared an action plan, annual work plan and budget and the performance contract.

6.1.1 Action Plan

The action plan which constitutes the strategic issues, strategic goals, KRA, outcomes, strategic objectives, strategies, key activities, expected outputs, indicators, targets and annual budgets is presented in the implementation matrix in **Annex 1**.

6.1.2 Annual Work Plan and Budget

The Strategic Plan implementation matrix will be used to extract the State Department's annual work plan and budget, which will be informed by activity-based costing. The State Department shall further develop an annual work plan for each of its five-year financial years'. The annual work plans will further be cascaded to Directors of all the Directorates, and Headquarters support units, from there it will be cascaded to Heads of respective divisions in Directorates and finally to the entire staff in the form of individual annual work plans and individual annual work targets through annual performance appraisal system.

6.1.3 Performance Contracting Annex PC 2022/23, 2023/24

The State Department is committed to developing Performance Contracts for each five financial year of the planned period as an accountability tool to ensure efficient and effective service delivery. The annual performance contract targets will be derived from the annual work plans, specifically targeting the high-level deliverables that directly lead to the realization of the societal expectations in line with the Executive Order on organization of government functions. The performance contract targets will be monitored on quarterly basis, in line with the Public Service Performance Management Department in the State

Department Public Service. Evaluation of the performance contract targets culminate with ranking of MDAS.

6.2 Coordination Framework

The implementation of this strategic plan will be coordinated by the Central Planning and Project Monitoring Directorate. The Permanent Secretary will appoint a strategic plan committee comprising the Planning Directorate and all other Technical Directorates and Headquarters Support Unit to oversee implementation, monitoring, evaluation and reporting of this strategic plan.

The committee will hold quarterly meetings to interrogate the strategic plan implementation status reports vide the M&E feeding and provide appropriate remedial measures based on the M&E finding or recommendations.

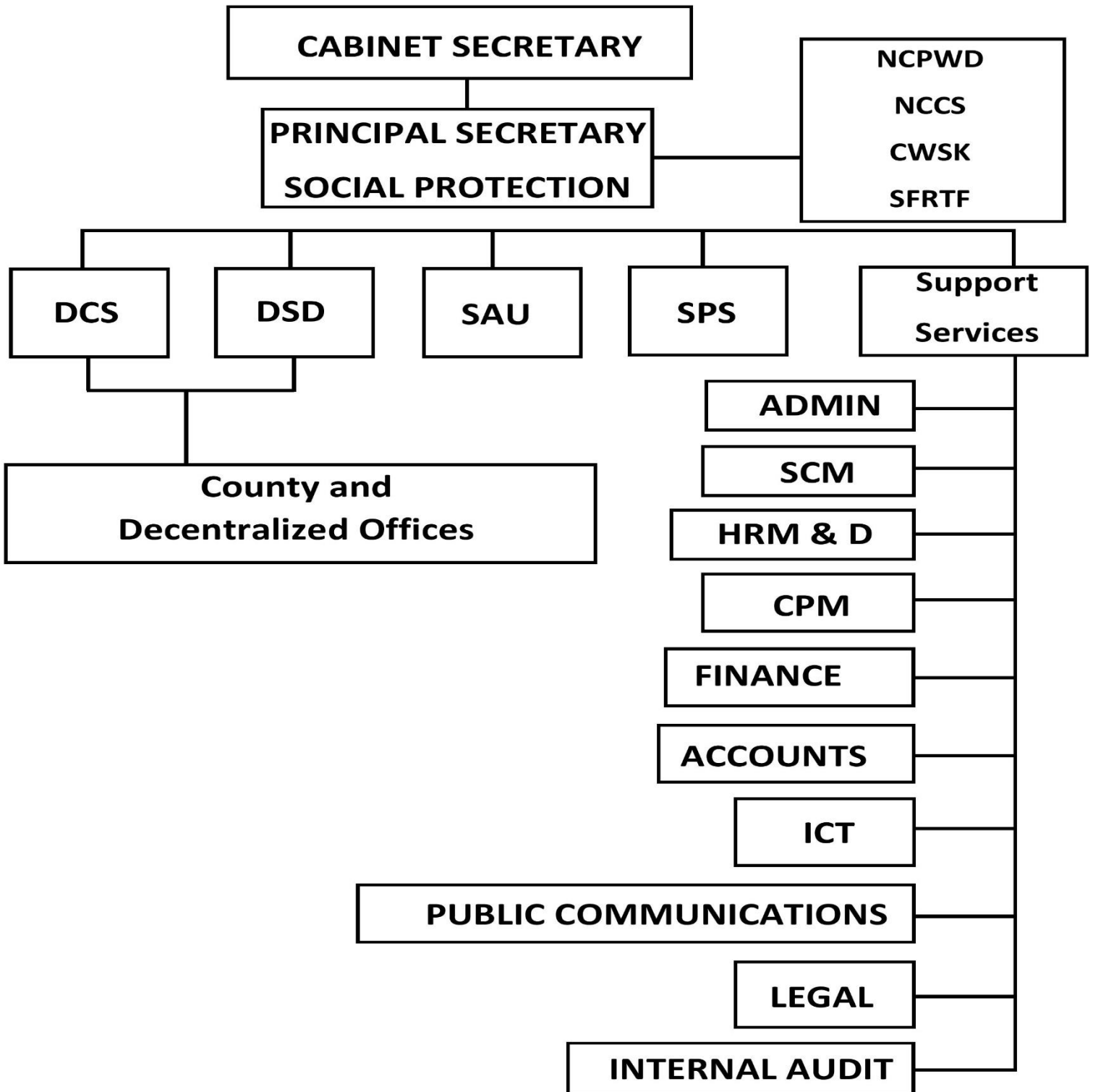
6.2.1 Institutional Framework

The State Department is governed by a Permanent Secretary. The Permanent Secretary will oversee implementation of this strategic plan and continuously receive and review reports from directorates and head of units and give appropriate guidance to management. The issues that cannot be addressed at Permanent Secretary level will be escalated to the Cabinet Secretary.

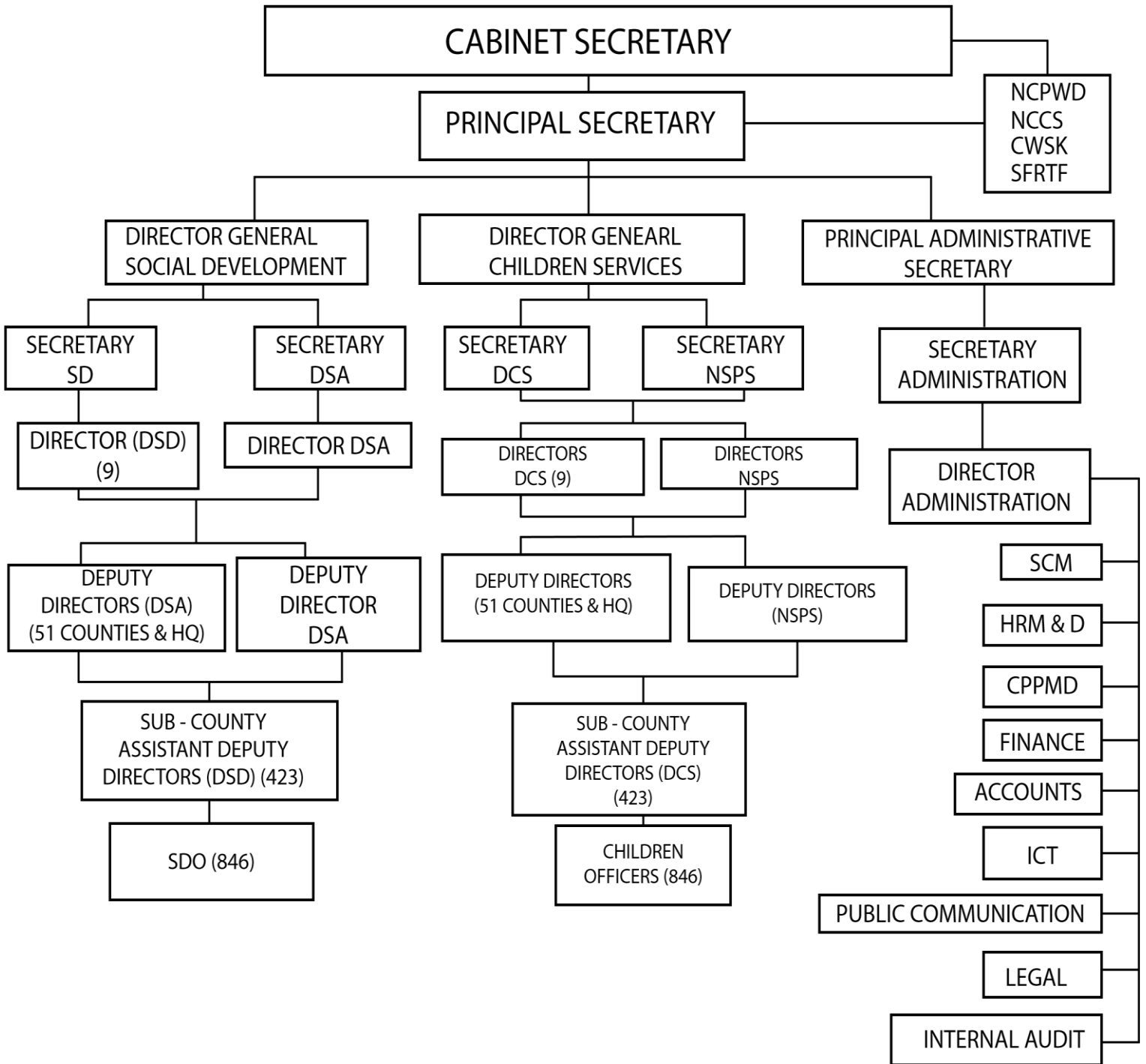
The State Department comprises of four (4) technical departments namely: Department of Children Services (DCS); Department for Social Development (DSD); The National Social Protection Secretariat (NSPS); and the Directorate of Social Assistance (DSA).

In addition, there are four (4) Semi-Autonomous Government Agencies (SAGAs) namely: National Council for Children Services (NCCS); National Council for Persons with Disabilities (NCPWDs); Street Families Rehabilitation Service (STFRS) and Child Welfare Society of Kenya (CWSK).

Institutional Organogram



Proposed Organogram



S/No	Directorate/Department/Unit	Functions
1.	Directorate of Social Development	<ul style="list-style-type: none"> i. Development of policies and coordination of legal frameworks on Community Development, Disability, Older Persons and Ageing, Volunteerism and Family protection ii. Standardization of community mobilization, participation and volunteerism iii. Disability mainstreaming iv. Advocacy on Disability issues v. Rebranding of Vocational Rehabilitation Centers (VRCs) vi. Promotion and coordination of partnerships among stakeholders dealing with social development issues vii. Advocacy and dissemination of Matrimonial and Succession Laws and Policies viii. Liaison and communication on International, Regional and National Instruments ix. Standardization of community mobilization, participation and volunteerism x. Disability mainstreaming xi. Advocacy on Disability issues xii. Rebranding of Vocational Rehabilitation Centers (VRCs) xiii. Promotion and coordination of partnerships among stakeholders dealing with social development issues xiv. Advocacy and dissemination of Matrimonial and Succession Laws and Policies xv. Liaison and communication on International, Regional and National Instruments
2.	Directorate of Children Services	<ul style="list-style-type: none"> i. Provision of technical/expert advice to the Children's Court ii. Enforcement of orders made by Children's Courts iii. Provision of counseling and guidance to children and their families iv. Management of children rehabilitation schools, rescue institutions and remand homes v. Registration of Charitable Children Institutions and programmes

S/No	Directorate/Department/Unit	Functions
		<ul style="list-style-type: none"> vi. Facilitation of adoption, foster care, and guardianship of children vii. Coordination of children services provided by partners and stakeholders viii. Rehabilitation and reintegration of child offenders into the community
3.	Social Protection Secretariat	<ul style="list-style-type: none"> i. Provision of overall strategic direction, technical support and strengthening institutional governance arrangements for an effective National Social Protection system ii. Facilitate development, review and monitoring of social protection policies and legislation iii. Establishment of strategic coordination mechanisms across and between leading ministries and development partners delivering social protection initiatives in Kenya iv. Refining mechanisms for effective targeting and mapping of resource allocation of social protection initiatives v. Support the development of social protection information systems vi. Research for improved targeting of poor and vulnerable groups vii. Development of evidence-based national monitoring systems for social protection projects and programmes viii. Establishment and maintenance of an effective advocacy, communication and influencing system on social protection issues ix. Collaboration with key stakeholders in the development of mechanisms for establishing the National Social Protection Consolidated Fund
4.	Directorate of Social Assistance	<ul style="list-style-type: none"> i. Coordination of payments for beneficiaries of the Consolidated Cash Transfer Programme (CCTP) and maintenance of up-to-date payments records ii. Review and updating of the CCTP Operations Manual iii. Development of Targeting and Expansion Plans for the Consolidated Cash Transfer Programme (CCTP) iv. Coordination of the targeting, enrolment and recertification process for the programme v. Provision of technical support to field officers implementing the programme during targeting and recertification processes

S/No	Directorate/Department/Unit	Functions
		<ul style="list-style-type: none"> vi. Development and review of guidelines for operations of Beneficiaries Welfare Committees (BWCs) vii. Maintenance of the CCTP Management Information System (CCTP-MIS) viii. Development, implementation and awareness creation on the Grievance and Case Management (G&CM) mechanisms of the CCTP ix. Monitoring and Evaluation (M&E) all aspects of the CCTP
5.	Administration Unit	<ul style="list-style-type: none"> i. Coordination of development and implementation of policies, projects and programmes ii. Timely response to public complaints iii. Spearhead the fight against corruption iv. Custodians of State Department's records and assets v. Improvement of work environment vi. Management of transport vii. Parliamentary liaison viii. Coordination of mainstreaming of activities on drug and substance abuse, environmental sustainability, disability and HIV and AIDs issues ix. Coordination of development and implementation of policies, projects and programmes x. Timely response to public complaints xi. Spearhead the fight against corruption xii. Custodians of State Department's records and assets xiii. Improvement of work environment xiv. Management of transport xv. Parliamentary liaison xvi. Coordination of mainstreaming of activities on drug and substance abuse, environmental sustainability, disability and HIV and AIDs issues
6.	Finance Unit	<ul style="list-style-type: none"> i. Budget planning and preparation

S/No	Directorate/Department/Unit	Functions
		<ul style="list-style-type: none"> ii. Budget implementation and control iii. Budget monitoring and reporting iv. Preparation of audit responses on policy matters
7.	Central Planning and Project Monitoring Department	<ul style="list-style-type: none"> i. Coordination of policy formulation and review ii. Monitoring and Evaluation of projects and programmes iii. Coordination of the State Department's planning and reporting processes v. Mainstreaming of cross cutting issues
8.	Human Resource Management and Development Unit	<ul style="list-style-type: none"> i. Planning for the human resource requirements of the State Department ii. Management of recruitment, compensation, maintenance and separation of human resources iii. Implementation of human resource management policies, rules and regulations iv. Coordination of development and review of Schemes of Service administered by the State Department v. Implementation of performance management vi. Identification of skills requirements vii. Formulation and implementation of the human resource development plan viii. Coordinate the implementation of training programmes ix. Coordination of internship and attachment programmes x. Monitoring and evaluation of training programmes
9.	Information and Communications Technology Unit	<ul style="list-style-type: none"> i. Undertaking of systems design and development ii. Development, implementation and monitoring of ICT strategy iii. Implementation of the e-Government strategy iv. Management of data security of and ICT infrastructure v. Capacity building on relevant information communication technologies
10.	Supply Chain Management Unit	<ul style="list-style-type: none"> i. Acquisition of goods and services ii. Disposal of idle assets iii. Asset and stores management iv. Provision of advice on procurement related matters v. Coordinate the preparation of Annual Procurement Plans

S/No	Directorate/Department/Unit	Functions
11.	Accounts Unit	<ul style="list-style-type: none"> i. Process and make payments of financial transactions ii. Produce financial reports iii. Maintain accounting records iv. Management of the cash flow v. Preparation of final accounts vi. Preparation of audit responses to accounting matters
12.	Internal Audit Unit	<ul style="list-style-type: none"> i. Ensure internal controls ii. Development and review of risk management strategy iii. Carry out periodical and special audits
13.	Public Communications Unit	<ul style="list-style-type: none"> i. Promotion of a positive corporate image ii. Awareness creation of the State Department's programmes iii. Development and implementation of a communication strategy
14.	Legal Unit	<ul style="list-style-type: none"> i. Provide legal services ii. Coordination of development and implementation of legislations and policies iii. Ensure compliance with the Constitution iv. Ensure compliance with international obligations

6.2.1. Mandates of State Corporations and Agencies

i. National Council for Persons with Disabilities (NCPWDs)

The National Council for Persons with Disabilities was established in 2004 through the Persons with Disabilities (PWD) Act, 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. Specifically, the council is mandated to: formulate and develop measures and policies designed to achieve equal opportunities for PWDs; register persons with disabilities and institutions and organizations giving services to PWDs; conduct inquiries into any matter relating to the welfare and rehabilitation of persons with disabilities; capacity building of organizations for PWDs in economic empowerment for their participation in nation building; recommend measures to prevent discrimination against PWDs; and raise public awareness regarding PWDs.

ii. National Council for Children Services (NCCS)

The National Council for Children Services was established following enactment of the Children Act, 2001 (Sec 30). It was inaugurated in September, 2002. The mandate of the Council is: supervision, planning, financing and coordination of child rights and welfare activities; and to advise the government on all aspects related to child rights and welfare. Its core functions are to: Coordinate and supervise child rights and welfare activities; Plan, monitor and evaluate children activities; source and coordinate donor funding of child welfare projects; Advocate for child rights and welfare; Coordinate stakeholders on children issues; Establish Area Advisory Councils (AACs) in every Sub-County; and approve registration of charitable Children's Institutions (CCIs).

iii. Child Welfare Society of Kenya (CWSK)

The Child Welfare Society of Kenya was established and gazetted in 1955 as an approved society gazette notice 1768 of 27th December, 1955, an exempt society by gazette notice 1536 of 04/11/1955, Certificate of exemption number 455 and adoption Society for Kenya, gazette notice No. 1356 of 28/04/1969. It was further established as a State Corporation vide Legal notice No. 58 of 23/05/2014. Its overall mandate is to provide for the care, protection, welfare and adoption of children. It is the National Adoption Society of Kenya and National Emergency Response, Welfare

iv. Street Families Rehabilitation Trust Fund (SFRTF)

The Street Families Rehabilitation Trust Fund was established on 11th March, 2003 through a Gazette Notice No. 1558, to address the concerns of homeless, destitute and vulnerable persons in urban areas. It was registered as a body Corporate in August, 2010 under the Trustees (perpetual succession) CAP 164 Laws of Kenya. The mandate of the Trust Fund is to: coordinate rehabilitation activities for street families; conduct public education on street families' issues; fundraise, mobilize resources and receive donations; fund street families rehabilitation programmes; monitor expenditure and disbursement of donations; and advise the government and other key agencies on matters relating to the rehabilitation of street families.

6.2.2 Staff Establishment, Skills Set and Competence Development

The State Department has **two thousand, one hundred and seventy one(2,171)** staff against an Authorized Establishment of **Four Thousand, Seven Hundred and Seventy four (4,774)** posts leaving a variance of **two thousand, six hundred and three(2,603)** as summarized in the table below.

Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Office of the Principal Secretary				
Principal Secretary	1	1	1	0
Director - Programme Management	0	0	1	1
Assistant Director Office Administrative Services	1	1	0	-1
Chief Programme Officer	0	0	1	1
Senior Office Administrator	1	1	0	-1
Principal Assistant Office Administrator	0	0	1	1
Senior Assistant Office Administrator	0	0	1	1
Chief Driver	1	1	0	-1
Driver II/I/ Snr	1	1	1	0
Senior Office Assistant [2]	1	1	2	1
Personal Assistant (1) (Presidency)	0	0	1	1
Total	7	7	9	3
Technical Directorates				
Directorate of Children's Services				
Secretary Children's Services	1	1	1	0
Director Children's Services	9	9	4	-5
Deputy Director Children's Services	34	34	12	-22
Ass. Director Children's Services	194	194	173	-21
Principal Children's Officer	212	212	70	-142
Senior Children's Officer	372	372	56	-316
Children's Officer [1]/[2]	377	377	279	-98
Principal Assistant Children's Officer	15	15	0	-15
Senior Assistant Children's Officer	30	30	0	-30
Assistant Senior Children Officer	0	0	7	7
Assistant Children's Officer [1]	30	30	0	-30
Assistant Children's Officer [3]/ [2]	60	60	70	10
Children's Assistant [1]	20	20	3	-17
Children's Assistant III/ II	38	38	46	8
Social Development Officer 1/2	0	0	25	25
Assistant Social Development Officer 2	0	0	2	2
Principal Approved Teacher	15	15	0	-15
Approved Teacher [1]	15	15	0	-15
Graduate Teacher [2]	0	0	2	2
Approved Teacher [3]/ [2]	30	30	25	-5
PI Teacher/Approved Teacher [4]/ [3]	30	30	0	-30
Principal Technical Instructor	6	6	0	-6
Senior Technical Instructor	7	7	8	1
Technical Instructor [1]	14	14	4	-10
Technical Instructor [3]/ [2]	23	23	1	-22
Ordinary Diploma Teacher [3]	2	2	0	-2
Principal chaplain	1	1	1	0
Senior Chaplain	3	3	2	-1
Chaplain/Imam [1]	4	4	0	-4
Chaplain/Imam [2]	6	6	0	-6
Catechist/Maalim [1]	2	2	0	-2
Catechist/Maalim[3]/[2]	4	4	0	-4
Total	1554	1554	791	-763
Principal Assistant Office Administrator	2	2	3	1
Senior Assistant Office Administrator	2	2	3	1
Assistant Office Administrator [1]	5	5	2	-3
Assistant Office Administrator [3]/ [2]	11	11	0	-11
Senior Administrative Assistant	1	1	2	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Senior Office Administrative Assistant	9	9	0	-9
Office Administrative Assistant [1]	8	8	4	-4
HRM & Development Officer[1]	0	0	2	2
Office Administrator [1]	0	0	1	1
Office Administrative Assistant [3]/ [2]	18	18	0	-18
Supply Chain Management Assistant 2	0	0	2	2
Supply Chain Management Assistant 3	0	0	1	1
Supply Chain Management Officer	0	0	0	0
Chief Clerical Officer	11	11	28	17
Security Officer [2]	14	14	3	-11
Assistant Housekeeper	0	0	0	0
Assistant Security Officer	30	30	19	-11
Senior Security Warden	0	0	6	6
Security Warden [3]/ [2]	90	90	2	-88
Security Warden [1]	60	60	4	-56
Senior Ass. Agricultural officer	62	62	0	-62
Senior Clerical Officer	30	30	20	-10
Clerical Officer [2]/[1]	62	62	14	-48
Principal Clerical Officer	0	0	8	8
Principal Driver	15	15	5	-10
Driver [3]/ [2]/ [1] Snr. /Chief	60	60	40	-20
Office Assistant [1]/2	56	56	6	-50
Office Assistant(3)	30	30	6	-24
Senior Charge hand	5	5	0	-5
Charge hand [1]	5	5	0	-5
Charge hand	7	7	0	-7
Artisan [1]	15	15	1	-14
Senior Support Staff	0	0	0	0
Senior Hospitality Officer	0	0	0	0
Artisan [3]/[2]	21	21	10	-11
Hospitality Officer [1]	0	0	0	0
Chef	6	6	3	-3
Assistant Chef	7	7	30	23
Cook [1]	31	31	2	-29
Cook [2]/[3]	53	53	0	-53
Head Housekeeper	0	0	5	5
Sub-Total	726	726	232	-494
Total	2,280	2,280	1,093	1187
Directorate of Social Development				
Secretary, Social Development	1	1	0	-1
Director, Social Development	9	9	3	-6
Deputy Director, Social Development	34	34	4	-30
Assistant Director, Social Development	182	182	34	-148
Principal Social Development Officer	203	203	36	-167
Senior Social Development Officer	356	356	42	-314
Social Development Officer [2]/ [1]	350	350	260	-90
Principal Assistant Social Development Officer	13	13	4	-9
Senior Assistant Social Development Officer	26	26	25	-1
Assistant Social Development Officer [1]	52	52	28	-24
Assistant Social Development Officer III/II	74	74	38	-36
Senior Social Development Assistant	26	26	0	-26
Social Development Assistant [1]	32	32	10	-22
Social Development Assistant [3]/ [2]	50	50	5	-45
Senior Principal Technical Instructor	12	12	0	-12

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Principal Technical Instructor	12	12	2	-10
Snr. Asst. Agricultural Officer	52	52	0	-52
Senior Technical Instructor	24	24	14	-10
Technical Instructor (1)	24	24	11	-13
Technical Instructor (2)/(3)	30	30	0	-30
Approved Teacher[4]	0	0	1	1
Ass. Children Officer II	0	0	1	1
Children's Assistant (2)/(3)	0	0	14	14
Children's Officer [1]	0	0	1	1
Security Officer [2]	8	8	1	-7
Assistant Security Officer	18	18	6	-12
Security Warden [1]	26	26	3	-23
Security Warden (3)/(2)	52	52	0	-52
Sub-total	1666	1666	543	-1123
Principal Assistant Office Administrator	2	2	2	0
Senior Assistant Office Administrator	9	9	4	-5
Assistant Office Administrator [1]	6	6	0	-6
Assistant Office Administrator [2]/	8	8	1	-7
Assistant Office Administrator [3]/4	22	22	0	-22
Charge hand Building [1]	13	13	0	-13
Senior Administrative Assistant	0	0	8	8
Senior Office Administrative Assistant	2	2	0	-2
Records Management Officer[2]	0	0	1	1
ICT Officer (1)	0	0	1	1
Office Administrative Assistant [1]	14	14	6	-8
Office Administrative Assistant [2]	10	10	2	-8
Office Administrative Assistant [3]	15	15	0	-15
Office Administrator 1	0	0	1	1
principal Clerical Officer	0	0	25	25
Chief Clerical Officer	8	8	34	26
Accountant[1]	0	0	0	0
HRM & Development Officer[1]	0	0	1	1
HRM Assistant[2]	0	0	1	1
HRM Assistant[3]	0	0	1	1
Senior Clerical Officer	52	52	34	-18
Clerical Officer [1]	55	55	17	-38
Clerical Officer [2]	28	28	1	-27
Principal Driver	15	15	2	-13
Driver [3]/[2]/[1]/Snr./Chief	60	60	31	-29
Senior Office Assistant	26	26	39	13
Office Assistant 1/ [2]	44	44	14	-30
Office Assistant [3]	27	27	12	-15
Superintendent (Building)	1	1	0	-1
Senior charge hand Building	15	15	6	-9
Charge Hand (2)	12	12	0	-12
Artisan Grade (1)	15	15	1	-14
Artisan Grade (3)/(2)	24	24	9	-15
Chef	6	6	1	-5
Assistant Chef	7	7	16	9
Cook [1]	20	20	6	-14
Cook (3)/(2)	32	32	0	-32
Head Housekeeper	6	6	0	-6
Assistant Housekeeper	6	6	0	-6
Housekeeping Assistant [1]	8	8	0	-8

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Housekeeping Assistant (3)/(2)	12	12	0	-12
Sub Total	580	580	277	-303
Total	2253	2253	834	1419
Directorate of Social Assistance				
Director Social Development/ Children's	1	1	0	-1
Deputy Director Social Development/ Children's	1	1	1	0
Assistant Director Social Development/ Children Services	2	2	2	0
Principal Social Development/Children's Services Officer	9	9	2	-7
Senior Social Development Officer/Children's Services Officer	5	5	2	-3
Social Development Officer I/Children's Services Officer I/II	8	8	20	12
ICT Officer[1]	0	0	1	1
Accountant[1]	0	0	1	1
Assistant Social Development Officer II/Ass. Children Officer II	0	0	3	3
Chief Clerical Officer - Records	0	0	1	1
Senior Office Assistant [2]	0	0	2	2
Sub- Total	26	26	35	9
National Social Protection Secretariat				
Director, Social Development/Children's Services Officer	1	1	1	0
Deputy Director, Social Development/Children's Services Officer	1	1	1	0
Assistant Director, Social Development/Children's Services Officer	1	1	2	1
Principal, Social Development/Children's Services Officer	2	2	1	-1
Principal ICT Officer	0	0	1	1
Social Development/Children's Services Officer I	7	7	17	10
Principal Assistant Office Administrator	0	0	1	1
Senior Assistant Office Administrator	1	1	0	-1
Assistant Office Administrator I	1	1	0	-1
Office Administrative Assistant I	1	1	0	-1
Records Management Officer III	1	1	0	-1
Senior Records Management Officer	0	0	1	1
Chief Driver	1	1	1	0
Driver I	1	1	0	-1
Senior Office Assistant [2]	1	1	1	0
Cleaning Supervisor IIB/IIA	1	1	0	-1
Sub-Total	20	20	27	7
Street Families Rehabilitation Trust Fund				
Secretary, Social Rehabilitation	0	0	0	0
Director, Social Rehabilitation	1	1	0	-1
Deputy Director Social Rehabilitation	2	2	0	-2
Assistant Director, Social Rehabilitation	4	4	0	-4
Assistant Director - Children Se	0	0	1	1
Assistant Director, Social Rehabilitation	0	0	0	0
Principal Social Rehabilitation	6	6	0	-6
Senior Social Rehabilitation Officer	8	8	0	-8
Senior Social Development Officer	0	0	1	1
Social Rehabilitation officer 1/11	10	10	0	-10
Children's Officer/social Dev. Officer 1	0	0	9	9
Senior assistant Office Administrator	0	0	1	1
Assistant Social development Officer III/II	0	0	1	1
Assistant Children's Officer	0	0	1	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Senior Office Assistant [2]	0	0	2	2
Senior Driver	0	0	1	1
Sub- Total	31	31	17	-14
Total Technical	62	62	34	-28
Support Services -Administration				
Secretary, Administration	1	1	1	0
Senior Deputy Secretary	1	1	2	1
Assistant Director Office Administrative Services	1	1	0	-1
Senior Assistant Director – Youth Dev.	1	1	0	-1
Deputy Secretary	2	2	0	-2
Under Secretary	1	1	1	0
Senior Assistant Secretary	2	2	0	-2
Assistant Secretary	1	1	0	-1
Assistant Secretary III/ II	2	2	1	-1
Principal Assistant Office Administrator	3	3	1	-2
Principal Librarian	1	1	0	-1
Librarian 2	1	1	0	-1
Senior Assistant Office Administrator	2	2	0	-2
Public Communication Assistant I	1	1	0	-1
Public Communication Assistant II	1	1	0	-1
Senior Public Communication Assistant	2	2	0	-2
Records Management Officer [2]	1	1	0	-1
Records Management Officer [3]	2	2	0	-2
Social Development Officer[1]	0	0	1	1
Senior Clerical Officer	1	1	0	-1
Public Communication Assistant III/II	2	2	0	-2
Assistant Office Administrator [1]	1	1	0	-1
Principal Driver	2	2	4	2
Chief Clerical Officer	0	0	2	2
Driver [3]/[2]/[1]/Snr./Chief	14	14	14	0
Senior Office Assistant [2]	8	8	3	-5
Support Staff [III]/II/Sanitary Cleaner III/II/Cleaning Supervisor/Snr. Support Staff/Snr. Sanitary Cleaner	2	2	0	-2
Sub-Total	56	56	30	-26
Human Resource Management & Development Unit				
Director – HRM&D	1	1	1	0
Deputy Director – HRM&D	0	0	0	0
Deputy Director - Records Management	0	0	2	2
Assistant Director-HRM&D	1	1	0	-1
Principal HRM &D Officer	2	2	1	-1
Senior HRM&D	1	1	1	0
HRM &D Officer II/I	5	5	2	-3
Principal HRM &D Assistant	2	2	1	-1
Senior HRM&D Assistant	1	1	1	0
HRM Assistant[1]	0	0	1	1
HRM&D Assistant [3]/[2]	2	2	3	1
Principal Record Management Officer	2	2	0	-2
Principal Clerical Officer - HRM	0	0	1	1
Children Officer 2/1	0	0	1	1
Office Administrator [1]	0	0	2	2
Records Management Officer [1]	0	0	1	1
Records Management Officer [3]/[2]	2	2	0	-2
Senior Assistant Office Administrator	1	1	1	0
Assistant Office Administrator [3]/[2]	1	1	0	-1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Senior Administrative Assistant	1	1	1	0
Chief Clerical Officer – HRM	3	3	1	-2
Senior Clerical Officer	1	1	3	2
Clerical Officer [2]/[1] – General Office Services	4	4	1	-3
Senior Office Assistant [2]	5	5	4	-1
Office Assistant [1]	0	0	1	1
Sub-Total	35	35	27	-8
Supply Chain Management Services Unit				
Deputy Director Supply Chain Management	1	1	1	0
Children's Officer[1]	0	0	2	2
Assistant Social Development Off	0	0	1	1
Assistant Director Supply Chain Management	1	1	1	0
Principal Supply Chain Management Officer	1	1	2	1
Senior Supply Chain Management Officer	2	2	2	0
Supply Chain Management Officer II/I	2	2	5	3
Supply Chain Management Assistant II	4	4	3	-1
Supply Chain Management Assistant IV/ III	4	4	3	-1
Senior Office Administrative Assistant	1	1	1	0
Office Administrative Assistant 1	1	1	0	-1
Chief Clerical Officer - General Office	0	0	1	1
Senior Assistant Office Administ	0	0	1	1
Records Management Officer	1	1	0	-1
Office Assistant [2]	2	2	1	-1
Sub-Total	20	20	24	4
Accounts Unit				
Senior Deputy Accountant General	1	1	0	-1
Deputy Accountant General	2	2	1	-1
Principal Accountant	5	5	3	-2
Senior Accountant	3	3	2	-1
Children's Officer[1]	0	0	1	1
Assistant Children's Officer [2]	0	0	1	1
Accountant II/I	5	5	10	5
Principal Assistant Office Administrator	1	1	0	-1
Senior Assistant Office Administrator	1	1	1	0
Principal Clerical Officer - Gen	0	0	1	1
Chief Clerical Officer	2	2	0	-2
Senior Clerical Officer	2	2	1	-1
Senior Office Assistant [2]	2	2	1	-1
Sub-Total	24	24	22	-2
Information Communication Technology Unit				
Deputy Director ICT	1	1	0	-1
Assistant Director ICT	1	1	1	0
Principal ICT Officer	1	1	0	-1
Snr ICT Officer	1	1	2	1
ICT Officer II/I	1	1	1	0
ICT Officer III	1	1	0	-1
Social Development Officer[1]	0	0	1	1
Sub-Total	6	6	5	-1
Public Communication Unit				
Assistant Director, Public Communication	1	1	0	-1
Principal Public Communication Officer	1	1	0	-1
Principal Public Communication Assistant	0	0	1	1
Public Communications Officer[1]	0	0	1	1

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In post (c)	Variance D=(B-C)
Senior Public Communication Officer	2	2	1	-1
Public Communications Officer[2]	0	0	0	0
Public Communication Assistant 2	0	0	3	3
Sub-Total	4	4	6	2
Finance Unit				
Senior Chief Finance Officer/Senior Deputy Director of Budget	1	1	1	0
Chief Finance Officer/Deputy Director of Budget	0	0	0	0
Senior Principal Finance Officer/Assistant Director Budget	1	1	0	-1
Principal Finance Officer	1	1	1	0
Finance Officer I	2	2	0	-2
Senior Assistant Office Administrator	0	0	1	1
Finance Officer III/II	2	2	3	1
Assistant Office Administrator 2	1	1	0	-1
Accountant[2]	0	0	0	0
Senior Office Assistant [2]	1	1	1	0
Sub- Total	9	9	8	-1
Central Planning & Project Management Department				
Director Economist Planning	1	1	1	0
Chief Economist	0	0	0	0
Principal Economist	1	1	1	0
Principal Assistant Office Admin	0	0	1	1
Economist I/II	3	3	4	1
Social Development Officer (I)/II	0	0	1	1
Children's Officer[1]/II	0	0	3	3
Senior Office Administrative Assistant	1	1	0	-1
Senior Economist [1]	0	0	1	1
Senior Office Assistant [2]	1	1	1	0
Sub-Total	7	7	13	6
Total	163	163	157	6
Grand Total	4774	4774	2171	2603

Table 6.3: Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
Top Management	Leadership skills	Decision Making/Leadership Skills	Strategic Leadership and Development Programme
Middle Management	Problem solving skills	Problem solving/managerial skills	Senior Management Course
Lower Management	Supervisory Skills	Time Management/communication skills	Supervisory Management Course
Top Management	Leadership skills	Decision Making/Leadership Skills	Strategic Leadership and Development Programme

6.2.3 Leadership

The Strategic Plan will be executed by all the departments and coordinated by the Central Project Planning and Monitoring department.

6.2.4 Systems and Procedures

The State Department recognizes the ever-changing global dynamics, and hence the need for frequent review of systems and procedures to ensure seamless efficient and effective service delivery. This will be done through:

- i **Digitalization of Services:** The State Department will leverage on ICT solutions in order to ensure timely service delivery. Key among being business processes re-engineering, reducing time taken to deliver various services, and the application of digital technologies. Other interventions include onboarding citizen-facing services to the e-citizen platform and adopt paperless office operations.
- ii **Knowledge Management:** The State Department will establish a knowledge management repository system to collect, organize, store and share data. This will act as a central reference platform for information sharing and documentation of best practices.

6.3 Risk Management Framework

The State Department has identified the risks that may hinder the realization of this Strategic Plan. The risks are categorized and prioritized based on the likelihood of occurrence, expected impact and suggested actions for mitigation. This information is presented in Table 6.4 below.

Table 6.4: Risk Management Framework

S/NO	Risks	Risk Likelihood(L/M/H)	Severity(L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1.	Resource constraints	H	H	H	<ul style="list-style-type: none"> • Develop a resource mobilization strategy • Strategic engagements with treasury and parliament • Diversifying resource options
2.	Austerity measures and budget cuts	H	H	H	Strategic engagements with treasury and parliament to ring fence State department interventions
3.	Inadequate man capital	H	H	H	<ul style="list-style-type: none"> • Conduct skills gap analysis • Recruitment and training
4.	Succession management	H	H	H	<ul style="list-style-type: none"> • Develop and roll out a comprehensive Human resource succession plan • Develop continuous mentorship and

S/NO	Risks	Risk Likelihood(L/M/H)	Severity(L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
					coaching programmes <ul style="list-style-type: none"> • Develop knowledge management strategy
5.	Information Security (cyber-attacks and dataloss)	M	H	H	Enhance Information Security Management System (ISMS)
6.	Performance Management System	L	H	M	Strengthen linkages between planning, budgeting, implementation and
7.	Natural calamities	L	L	L	Develop backup lines
8.	Alcohol, drugs and substance abuse	L	L	L	Review and implement work place policy on alcohol, drugs and substance abuse
9.	Work environment	M	M	M	Provide essential office space and supplies

CHAPTER 7: RESOURCE REQUIREMENT AND MOBILISATION STRATEGIES

7.0 Overview

This Chapter represents the financial resources required to implement the 2023-27 Strategic plan. The chapter has identified the resource gaps and strategies that will be used to raise funds to bridge the deficiency. Further, the chapter showcases the resource management measures for prudent utilization of resources to ensure seamless achievement of the envisaged goals.

7.1 Financial Requirements

Table 7.1 Financial Requirement for implementation of the Strategic plan 2023-27

Cost item	Projected Resources Requirements in (Millions)					Total
	2023/2024	2024/2025	2025/2026	2026/2027	2027/28	
KRA1. Development / Review of Policy, Legislation and regulations	349.52	377.17	392.65	408.84	408.84	1937.02
KRA 2. Social assistance to a vulnerable group	31,126	61,826.75	75,399.17	76,681.28	76,681.28	321,714
KRA 3. Child community support services	2,388.26	4,710.64	5,157.93	5,360.50	5,360.50	22,977.83
KRA 4 Child rehabilitation and custody	483.32	1,724.55	2,348.26	2,304.06	2,304.06	9,164.25
KRA 5. Community Mobilization, and Development	816.18	977.77	999.68	1,036.19	1,036.19	4,866.01
KRA 6 Social welfare and vocational rehabilitation	1002.37	1343.63	1537.31	1530.60	1530.60	6,944.51
Totals	36165.65	70960.51	85835	87321.47	87321.47	367,604.1

Table 7.2 Resource gap in Millions

Financial Year	Estimated Requirement Kshs.Millions	Estimated Allocations	Variance
2023/2024	107,004.68	36,112.58	70,892.10
2024/2025	70,960.50	35,601.38	35,359.12
2025/2026	85,835.00	35613.74	50,221.26
2026/2027	87,321.51	35,822.92	51,498.59
2027/2028	87,321.51	35,822.92	51,498.59
Totals	263,800.18	178,973.54	259,469.66

7.2 Resource Mobilization Strategies

The State Department will require additional resources to fully actualize the strategic plan. It will employ many strategies in mobilizing of additional resources. The below are the listed strategies;

- i. Government of Kenya- GoK plays a critical role in financing the strategic plan. The State Department will continue to actively participate in the national budgeting process. It seeks to lobby and justify the need for additional funding from the National Treasury in liaison with the parliamentary committee.
- ii. Development Partners- The State Department will strengthen linkages with partners who have continually played a major role in enabling the Department achieve its mandate.
- iii. New partnerships – It will identify new potential partners who may have the same interests/mandate as well as engage public private partnerships. It will engage new partnerships with the aim of seeking additional funding.
- iv. County governments- The Department will continue to co-operate and robustly engage with the county governments in an effort to increase more participation and create new collaborations

7.3 Resource Management

The Department will strengthen internal controls to aid in proper utilization of resources. This will ensure that it meets its targets and reduces on resource gaps. The procedures are as below;

- i. Adoption of technology in most processes and keeping upto date with emerging technological opportunities.
- ii. Monitoring and evaluation-The Department will strengthen it's M&E framework to ensure that all resources are well utilized in accordance with the plan.
- iii. Entrenchment of risk management in financial operations
- iv. Removal of bottlenecks and excessive bureaucracies

CHAPTER 8: MONITORING, EVALUATION AND LEARNING

8.0. Overview

Regular assessment of progress made in implementing this Strategic Plan will be critical if the desired results are to be achieved. This will be carried out through Monitoring, Evaluation and Reporting. In this Chapter, the State Department's Monitoring, Evaluation and Reporting framework is broadly outlined. The framework will allow tracking of strategies and activities in the strategic framework and implementation matrix, assessment of the impact of key programs and, in both processes, the reporting of results to stakeholders.

8.1 Monitoring Framework

The overarching objective of monitoring the implementation of this Strategic Plan will be to obtain and provide data and information for evidence-based decision making. This will involve regular assessment of progress in implementing the strategies and activities for each Strategic Result Area.

Monitoring of the State Department's activities, projects and programmes will be spearheaded by the Cabinet Secretary through coordination by the Central Planning and Project Monitoring Department (CPPMDs) in conjunction with other departments and units. At the beginning of every Financial Year, a monitoring plan will be developed with details of the projects and programmes to be monitored, timelines for the monitoring exercises and reporting.

To ensure that there is a clear way of measuring performance, the State Department will institute a performance management plan that clearly shows the performance-reporting framework on the set indicators and annual targets. This will ensure that commitment made in this plan are translated to service delivery to beneficiaries through performance contracting and annual work plan, both at the Departmental/Unit and individual levels. The annual work plan will be the basis for execution of this Strategic Plan.

8.2 Performance Standards

The aspirations of the strategic plan are been informed aligned to the national policies, emerging dynamics and will be benchmarked against global best practice. The State Department will deploy various methodologies in undertaking monitoring, evaluation, reporting and learning: quantitative and qualitative data collection, analysis, storage and indicator development; results analysis and report writing; dissemination, capacity development and policy coordination.

The State Department is committed to achieve specific key deliverables under the M&E Framework viz:

- i. Establish a reporting format incorporating key performance indicators for each directorate or unit as well as the reporting timelines.
- ii. Determine the reporting outline and M&E contact officers from implementing departments and agencies who will work in collaboration with Central Planning & Project Monitoring Department which is the overall M&E government arm.
- iii. Advice on the programmes/activities monitoring work plan including the resources required and monitor its implementation.

- iv. Monitor the extent and timely attainment of the aspirations in the implementation roadmap. Document best practices and lessons learnt in the M&E exercise.
- v. Disseminate M&E reports and lessons learnt to stakeholders.

8.3 Evaluation Framework

Evaluation shall be undertaken annually, mid-term and at the end of the Plan period. At the end of each financial year, a report will be produced giving details on the implementation of the plan and highlighting lessons learnt. Mid-term evaluation will be undertaken after two and a half years giving a status report on the implementation of the plan, lessons learnt and outcomes realized.

8.3.1 Mid-Term Evaluation

Mid-term evaluation for 2023/24–2027/28 Strategic Plan shall be undertaken at the end of the 30th month (in 2025/26). Reference shall be made to the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E.

8.3.2 End-Term Evaluation

End-term evaluation for 2023/24–2027/28 Strategic Plan shall be undertaken at the end of the 60th month (in 2027/28). Reference shall be made to the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E.

8.4 Evaluation Reporting Template

Key Result Area	Outcome	Key Performance Indicator	Baseline		Target	
			Value	Year	Mid-term period Target	End of plan period target
Development/Review of Policies, Legislations and Regulations	Enhanced access to social protection services by Kenyans	No of policies, legislation and regulation.	9	2023	9	9
Social Assistance to Vulnerable Groups	Improved beneficiary well-being and resilience building	No. of older persons supported with cash transfer	756,485	2023	1,890,107	1,890,107
		No. of households with OVCs supported with cash transfers	278,188	2023	741,179	741,179
		No. of households with PWSDs supported with cash	38,118	2023	101,843	101,843
Child Community Support Services	Enhanced Child Community Support Serv	No. of children in need of care including those at risk of and already separated with their parents and caregivers provided with	200,000	2023	200,000	210,000

Key Result Area	Outcome	Key Performance Indicator	Baseline		Target	
			Value	Year	Mid-term period Target	End of plan period target
		support, care and protection and reintegration				
		No. of children placed in alternative care arrangement including kinship care, foster care, kafaalah, guardianship, supported independent living	350	2023	900	1000
Child Rehabilitation and Custody	No. of Children rescued, placed at statutory and charitable children's institutions, supported with basic needs, tracing & reintegration to families and community-based care and follow up	11,850	2023	16,250	16,600	No. of Children rescued, placed at statutory and charitable children's institutions, supported with basic needs, tracing & reintegration to families and community-based care and follow up
Community Mobilization and Development	Empowered communities, families and groups	No. of communities, families and groups empowered.	57,975	2023	64,000	66,000
Social welfare & vocational rehabilitation	Rights and welfare of all vulnerable groups in Kenya realized	No. of PWDs trained in VRCs	805	2023	850	900
		No. of stakeholders sensitized on Inclusive data collection	75	2023		100
		No. of VRC graduates provided with start – up tool kits and placement	-	2023	35	40

Table 6.1. IMPLEMENTATION MATRIX

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Strategic Issue: Cushioning the Vulnerable Segment of the Population															
Strategic Goal: Cushioning vulnerable groups including children, persons with disabilities, older persons and street families to meet basic needs and live a dignified life															
KRA 1: Social assistance to vulnerable groups															
Outcome: Improved Livelihood of Vulnerable Persons															
Strategic Objective: Safeguard the right and welfare of vulnerable groups															
1.1 Enhance transparency in registration, targeting and enrolment of beneficiaries	Review and implement an Expansion Plan and Recertification Plan	Expansion plan for CCTP reviewed and implemented	Expansion Plan	1	Review of Expansion plan	Implementation	Implementation	Implementation	Implementation	0	0	0	0	0	DSA
		Recertification plan for CCTP reviewed and implemented	Recertification Plan	1	Review of reverification plan	Implementation of recertification plan	Implementation	Implementation	Implementation	0	0	0	0	0	DSA
	Recertify 353,000	Cash Transfer for Or- phans and Vulnerable Children (CT-OVC) beneficiaries recertified in 47 counties	No. of CTOVC recertified	353,000	5000	70,600	70,600	70,600	65,600	10	10	10	10	10	DSA
	Recertify 47,000	Persons With Severe Disabilities Cash Transfer (PWSD-CT) beneficiaries recertified in 47 counties	No. of PWSD recertified	47,000	0	14,500	9000	9,000	14,500	5	5	5	5	5	DSA/NCPWD
		No. OPCT registered	400,000	80,000	100,000	80,000	100,000	40,000	15	15	15	15	15	DSA	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Registration, targeting and enrolment of CCTP beneficiaries	Expansion plan for CCTP implemented	No. CTOV targeted and enrolled	1,150,00	230,000	260,000	200,000	260,000	200,000						DSA
			No. PWSICT targeted and enrolled	320,000	64,000	64,000	64,000	64,000	64,000	11	14	14	17	20	DSA
	Re-Training of programmes implementing officers on the use of the Harmonized Targeting Method- HTM	810 Programme officers trained	No. trained	810,000	810,000	810,000	810,000	810,000	810,000	0	18	0	20	20	DSA
	Revise CCTP OM	CCTP Operations Manual (OM) reviewed	OM revised	implementation	implementation	Revision of CCTP OM	implementation	implementation	implementation	10	5	10	5	10	DSA
	Sensitize stakeholders OM	Stakeholders sensitized	No. stakeholders sensitized	1000	810	900		810	1000	5	7	9	11	13	DSA/DSD/DCS
Implement Provisions of the Social Assistance Act	Provisions of Social Assistance Act implemented	Reports	Provisions implemented	Finalization of the repeal of the SA2013	Implementation	Implementation	Implementation	Implementation	-	6	-	8	-	DSA, SPS, AG, WB, DFID, UNICEF, WFP, HSNP, SPS, NCP-WD, DSD, DCS, HAI, NGOs	
Strengthen CCTP-MIS for effective delivery of social protection interventions	Manage linkages between CCTPMIS and PSPs, Single registry, IPRS,CRS	CCTP MIS linked to relevant governmentMISes	No. of APIs with PSPs established	10	2	2	Operationalization of APIs with PSPs	Operationalization of APIs with PSPs	Operationalization of APIs with PSPs	3	4	5	6	7	DSA/PSPs

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
			No. of API with the SR established	1	API operationalized	API operationalized	API operationalized	API operationalized	API operationalized	-	-	-	-	-	DSA
			No. of API and IPRS established	1	API established	API operationalized	API operationalized	API operationalized	API operationalized	-	-	-	-	-	DSA
	Implement Business Continuity Plan(BCP)	BCP implemented	BCP - Implementation s report	BCP implemented	BCP implemented	BCP implemented	BCP implemented	BCP implemented	BCP implemented	0.6	0.7	0.8	0.9	1	DSA
	Finalize enhancements to the CCTP MIS modules	CCTP MIS modules finalized	No. of modules finalized	6	6	operationalization	operationalization	operationalization	operationalization	-	-	-	-	-	DSA
	retrain officers on the CCTP MIS	810 officers retrained on CCTP MIS	No. trainee	810	810	810	810	810	810	10	10	10	10	10	DSA
Streamlining payments of cash transfers and management of CCTP data and information	Provide Cash Transfer to CCTP beneficiaries	Older Persons supported with regular cash transfer	No. of OPCT paid	1,233,000	913,000	1,013,000	1,093,000	1,193,000	1,233,000						DSA
		CT-OVC households supported with regular cash transfer	No. of CT OVC paid	1,503,000	583,000	843,000	1,043,000	1,303,000	1,503,000						DSA
		PWSDs supported with regular cash transfer	No. of PwSD paid	367,000	111,000	175,000	239,000	303,000	367,000						DSA
		payment of commission made to (PSPs)	% of payment cycles for which commissions to the PSPs are paid	100%	100%	100%	100%	100%	100%	100%	-				

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Maintain and update caregiver/beneficiary data in the CCTP	Optimal payroll	No of beneficiaries whose data has been updated and maintained	3,103,000	1,607,000	2,031,000	2,375,000	2,799,000	3,103,000	15	15	15	15	15	DSA
	Develop and implement a SAA Action Plan	Action Plan to guide implementation of the SAA	SAA Action Plan	1	-	1	Implementation	Implementation	Implementation	5	5	10	15	20	DSA,DSD,DCS,NCPWD,NSPS
	Implement provisions of the Social Assistance Act	100 %Provisions of social Assistance Act implemented	%of the provisions implmennted	100	-	-	50	40	10	-	-	8	6	4	DSA, DSD, DCS, NCPWD, NSPS
Enhance beneficiaries' awareness and strengthening Grievances & Case Management mechanism	Implement the CCTP Beneficiaries Outreach Strategy (BOS)	Awareness on CCTP enhanced	No. of awareness forums	75	15	15	15	15	15	3	3	3	3	3	DSA, DSD, DCS
	Training	BWCs retrained	No. of BWC trained	2800	2800	2800	2800	2800	2800	-	50	56	-	-	DSA
	Review and disseminated CCTP IEC materials (FAQs, Service Charters, Payment Procedures, G&CM Proce- dures, Operations Manual) developed and disseminated	CCTP IEC materials (FAQs, Service Charters, Payment Procedures, G&CM Proce- dures, Operations Manual) developed and disseminated	No. of IEC materials reviewed and disseminated	235,000	60,000	50,000	50,000	40,000	35,000	10	15	20	25	30	DSA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Upgrade the toll-free (1533) line to a call center	1533 upgraded to a call center	Call center for CCTP	Operational call centre	System enhancements to include the call centre	System enhancements	operationalization	operationalization	operationalization	-	-	-	-	-	DSA, DSD, DCS	
			100% of complaints													
	Resolution of Complaints and Grievances (C&G)	100% of complaints and grievance resolved	% resolved	100	100	100	100	100	100	100	-	-	-	-	-	DSA, DSD, DCS
			Bimonthly reports on resolution of complaints	No. of reports	6	6	6	6	6	6	6	-	-	-	-	-
	Retrain officers on GCM guidelines and tools	810 officers trained on GCM guideline	No of programme officers trained	810	810	810	810	810	810	810						DSA, DSD, DCS
	Consolidate and train the Beneficiary Welfare Committees (BWCs) for the CCTP	2800 BWCs consolidated	No. of BWCs Consolidated	2800	2800	2800	2800	2800	2800	2800	-	18.5	18.5	18.5	14	DSA, DSD, DCS
Carry out updates of beneficiaries' and caregiver's data and information	Beneficiaries/caregivers data updated and maintained	No of beneficiaries whose data has been updated and maintained	3,103,000	1,607,000	2,031,000	2,375,000	2,799,000	3,103,000	3,103,000	-	-	-	-	-	DSA, DSD, DCS	
Strengthen M&E of the CCTP	Finalize, disseminate and implement CCTP Monitoring and Evaluation (M&E) Strategy and Plan	CCTP M and E Strategy finalized and disseminated to counties	CCTP M and E Strategy	Reports on CCTP implementation	Finalize and Disseminate CCTP M and E Strategy	Implementation	Implementation	Implementation	Implementation	-	-	-	-	-	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Monitor implementation of cash transfer activities	30 bimonthly monitoring exercises carried out	No. of monitoring exercises carried out	30	6	6	6	6	6	22	22	23	23	24	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD
	Disseminate and implement findings of the OPCT midline Impact Evaluation	Findings disseminated and implemented	Reports	Findings disseminated and implemented	Dissemination	Implementation	Implementation	Implementation	Implementation	1	1	2	3	3	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD
	Conduct and assessment for PWS DCT and implementation of findings	Assessment for PWS DCT conducted and findings implemented	Assessment report	Assessment done for PWS DCT and Findings implemented	Assessment carried out	Implementation of findings	Implementation of findings	Implementation of findings	Implementation of findings	2	3	3	3	3	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD
	Conduct M&E Learning Events for the CCTP	3 M and E Learning Event for CCTP held	No. of M and E and learning event held	3	Hold M and E Learning event	Implementation actions from the event	Hold M and E Learning event	Implementation actions from the event	Hold M and E Learning event	6	9	12	10	8	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD
	Implement and monitor of the Error, Fraud and Corruption (EFC) Action Plan for the CCTP	EFC action plan implemented	Annual reports	4	1	1	1	1	1	-	-	-	-	-	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD, Finance, Accounts, EACC

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Collaborate with institutions of higher learning to undertake research on CCTP	Research on CCTP undertaken	No. of research	4	1	2	1	Implement the findings from the research	Implement the findings from the research	-	-	-	-	-	DSA, DSD, DCS, NCPWDs, NSPS, CPPMD, Universities
	-Mapping and engagement of partners -Partners coordination and management (Round Table)	Innovative options for sustainable financing of Social Assistance programmes developed and implemented	No. of Co-financing engagements	10	2	2	2	2	2	-	-	-	-	-	NSPS
	-Strategy development and adoption -Implementation of the Financing Strategy		Social Protection Financing Strategy	Social Protection Financing Strategy	Strategy development	Adoption of the SP financing Strategy	Implementation	Implementation	Implementation	4	4	4	4	4	NSPS
	-Development of the Framework -Submission to Cabinet -Submission to the National Assembly -Operationalization of the Fund		Operational Social Protection Consolidated Fund	Operational Consolidated Social Protection Fund	Development of the Framework	Stakeholder consultations	Adoption of the Fund	Implementation of the Fund	Implementation of the Fund	60	40	200	10	-	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Strengthen/review the social protection Monitoring, Evaluation, Learning and Reporting system	-Undertake review meetings -Adoption of the Framework Implementation of the Framework	Kenya Social Protection Monitoring and Evaluation Framework (2018 – 2022) Reviewed and implemented	Kenya Social Protection Monitoring, Evaluation and Reporting Framework	The Kenya Social Protection M&E Framework	Review of the Framework	Adoption of the Framework	Implementation	Implementation	Implementation	10	8	6	-	-	NSPS
	-Mapping of Stakeholders -Undertake sensitization meeting		No. of sensitization meeting held	8	0	0	2	3	3	-	-	5	7	9	NSPS
	Reporting under the M&E Framework		No. of actors reporting through the National M&E Framework	6	0	0	2	2	2	-	-	-	-	-	NSPS
	-Update the KMS -Upgrade the system based on innovations and adaptations	Research, Knowledge Management, Exchange and Information sharing on Social	Operational Knowledge Management System	Operational Knowledge Management System	Update and upgrade	Update and upgrade	Update and upgrade	Update and upgrade	Update and upgrade	1	0.5	0.4	-	-	NSPS
	-Organize and host benchmarking events -Documentation and sharing of learning best practices	Protection promoted	No. of Exchange visits/events undertaken under South-South Cooperation Framework	10	2	2	2	2	2	-	-	-	-	-	NSPS
	-Mapping of Social Protection interventions -Development of the relevant digital platform		Updated directory of Social Protection interventions	Directory of Social Protection intervention	Mapping and consolidation of intervention	Development of SP directory	Update the Directory	Update the Directory	Update the Directory	-	-	-	-	-	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Utilization and Updating of the directory		No. of Research studies on social protection undertaken	10	2	2	2	2	2	-	-	-	-	-	NSPS
Promote Integrated Social Protection Programming	Undertake the JRIS Missions Develop annual reports	Integrated Social Economic Inclusion Project implemented	No. of Bi-annual and annual reports	8	2	2	2	2	2	1	1	1	1	1	NSPS
Promote increased awareness on social protection for increased uptake and accountability	Mapping out of SP stakeholders Undertake sensitization	Increased awareness and uptake of Social protection services	No. of sensitization forums	75	15	15	15	15	15	5	5	5	5	5	NSPS
	Identify the SP events Mobilize resources and stakeholders Undertake the events		No. of SP events held	8	1	2	1	2	2	8	16	8	16	16	NSPS
	Organize for the CoP event Produce reports		No. of CoP engagements (Webinars) held	25	5	5	5	5	5	15	15	15	15	15	NSPS
	Establish CoP platforms Operationalize the CoP Chapters		No. of County CoP Chapters established	10	2	2	2	2	2	40	-	-	-	-	NSPS
	Review the draft Adopt the Strategy Implementation of the Strategy		Sector-wide Communication Strategy	Sector-wide Communication Strategy	Review of the draft Strategy	Adoption of the Strategy	Implementation	Implementation	Implementation	-	-	-	-	-	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5		
Establish/strengthen social protection delivery systems	Regular update of the ESR Upgrade of the various functionalities of the ESR	Enhanced functionality of the Enhanced Single Registry (ESR) for social protection programmes	Functional Enhanced Single Registry	Functional ESR	Updating the ESR	Updating the ESR	Updating the ESR	Updating the ESR	Updating the ESR	40	40	40	40	40	NSPS	
	Financial arrangements for implementation -Preparation of training materials and teams ESR systems update		No. of Counties with data of poor and vulnerable captured in the Social Registry of the ESR	12	12	Implementation	Implementation	Implementation	Implementation	15	20	25	30	35	NSPS	
	Mapping of interventions for linkage -Preparation of linkages requirements and protocols		No. of programmes linked to the ESR	10	2	2	2	2	2	50	120	55	20	20	NSPS	
Capacity Development on Social Protection	County engagements Training of county MIS teams Deployment of the Generic MIS and integration with ESR County reporting through the ESR	Social protection practitioners trained under the Learning and Development Programme	No. of Counties using the Generic County MIS linked to the ESR	5	0	1	1	1	2	-	0.5	0.5	0.5	2	NSPS	
	Identification of trainees- Undertaking of training Review of training curriculum and Manual		No. of trainings undertaken	5	1	1	1	1	1	1	12	12	12	12	12	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Establish/strengthen Social Protection Coordination Structures at National and County levels	-Preparation of the meetings calendar -Preparation of reports	Social Protection coordination structures established and strengthened	No. of Committee meetings held	10	2	2	2	2	2	5	5	5	5	5	NSPS
	County-level engagements and consultations Operationalization of committees	Social Protection coordination structures established and strengthened	No. of county-level coordination structures established	5	Engage counties and Establish the structures	Sensitize and train the committees on role and responsibilities	1	2	2	100	80	60	40	20	NSPS
Establish coordination framework at the national and county level	Operationalize county chapters	County chapters established and operationalized	County chapters established	35 county chapters	12	12	11	operationalization	operationalization	3.25	7.87	11.91	9.96	9.96	SFRTF
Develop systems and tools for effective delivery of street families rehabilitation	Develop Street Families IMS	Street families IMS developed	Street Families IMS	Street Families IMS	1	Implementation	implementation	Implementation	implementation	3	4	8	-	-	SFRTF
National census on street families	Conduct a national census of street families	Census conducted	Census report	National census on street families	1	Dissemination	-	-	-	58	-	-	-	-	SFRTF

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Establish and operationalize rehabilitation centre	Street Families rehabilitation centre established and operationalized	Status of rehabilitation centres	100%	20%	40%	60%	70%	100%	37	1000	1000	1000	1000	SFRTF
Establish mechanisms for early identification and interventions in the community	Awareness and Stakeholders' engagement in street families rehabilitation	Awareness on causes of emergence of street families, rehabilitation programmes created	No. of awareness fora held	30	5	5	5	5	10	3.71	3.71	3.71	4.77	5.83	SFRTF
Establish and strengthen partnership linkages	Develop a mobilization strategy	Resource mobilization strategy developed	Mobilization strategy	Strategy	1	Implementation	Implementation	Implementation	Implementation	5.1	-	-	-	-	SFRTF
Provide preventive, 4Rs programmes for street families	Support street family rehabilitation programmes	Street families rehabilitated	No. of street persons rescued	30,000	5,000	5,500	6,000	6,500	7,000	0.8	0.94	1.1	1.215	1.35	SFRTF
	Support street family rehabilitation programmes		No. of partner institutions supported to undertake 4Rs + P programmes	200	35	40	50	40	35	11.5	11.97	12.47	12.08	11.41	SFRTF
			No. of children and youth's talents identified and supported	2,000	300	350	400	450	500	-	-	-	-	-	SFRTF
			No. of street persons provided with psychosocial support services	33,000	5,500	6,000	6,500	7,000	8,000	-	-	-	-	-	SFRTF

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			No. of street persons supported for rehabilitation, education and vocational skills training	35,000	5000	6000	7,000	8,000	9,000	-	-	-	-	-	SFRTF
		Street families reintegrated	No. of street persons reintegrated to families and the community	30,000	4,000	5,000	6,000	7,000	8,000	22	24	26.7	29	31	SFRTF
			No. of families supported to ensure retention of reintegrated persons	2,550	350	400	500	600	700	-	-	-	-	-	SFRTF
			No. of caregivers trained	1,390	195	235	260	300	400	-	-	-	-	-	SFRTF
Strategic Issue: Policy coordination and capacity building															
Strategic Goal: Policy Development and Review on Social Protection															
KRA 2: Development/Review of Policy, Legislations and Regulations															
Outcome: Enhanced access to social protection services by Kenyans															
Strategic Objectives: Develop and review policies, legal and legislative frameworks to guide different stakeholders involved in the implementation of social protection measures															
	-Response to comments by the National Treasury -Submission to Cabinet -Development of implementation Matrix	Legislations, Policies and Strategies on Social Protection developed/ reviewed and implemented	Kenya Social Protection Policy	Kenya Social Protection Policy	Adoption and dissemination	Implementation	Implementation	Implementation	Implementation	5	7	9	11	13	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Submission to Cabinet Submission to National Assembly Development of the Regulations		Social Assistance Act	Operational Social Assistance Act	Adoption of the Act	Implementation of the Act	Implementation	Implementation	Implementation	10	8	6	8	10	NSPS
	Map out and engage targeted counties Support the development of the draft policies/Strategies		County-Specific policies/Strategies	5	1	1	1	1	1	12	12	12	12	12	NSPS
	Stakeholder consultations and engagements Development of the draft SP Bill Submission to Attorney General Submission to Parliament		Social Protection Act	Social Protection Act	Developing the Draft Bill	Adoption of the Draft Bill	Implementation	Implementation	Implementation	10	7	5	3	3	NSPS
	Undertake the updating of the draft SPIP		Kenya Social Protection Investment Plan SPIP	Kenya Social Protection Investment Plan	Updating and adoption of the SPIP	Implementation	Implementation	Implementation	Implementation	0.5	0.5	0.5	0.5	0.5	NSPS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Stakeholder consultations Production of Report Implementation of the Recommendations of the Report		Social Protection Sector Review Report	Social Protection Sector Review III Report	Developing the Sector III Review Report	Implementation	Implementation	Implementation	Implementation	0.5	0.5	0.5	0.5	0.5	NSPS
	Development of the Standards and Guidelines Adoption of the Standards and Guidelines Implementation of the Standards and Guidelines		Standards and Guidelines for Social protection	1	Development of the Standards and Guidelines	Adoption and dissemination	Implementation	Implementation	Implementation	0.3	0.5	0.2	0.2	0.2	NSPS
Formulate and review existing legislations, regulations and policies for the care and protection of children in the children sub-sector;	Develop a National Child Protection and Safeguarding Policy	Policy	No. of Legislations, regulations and policies formulated and reviewed	1	1	1	-	--		2	3	-	-	-	DCS
Develop regulations to operationalize the implementation of Children Act,2022;	Develop and implement regulations to operationalize Children Act,2022	Regulations	No. of regulations for the Children Act 2022 developed	1	1	1	1	1	1	2	2	2	2	2	DCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Implement the Children Act 2022 and The National Child Protection Strategy;	Sensitize Children Officers and stakeholders on the Children Act, 2022 in 8 Regions	Children Act 2022 and The National Child Protection Strategy	Children Act 2022; The National Child Protection Strategy;	8	2	2	2	2	-	10	8	8	8	8	DCS
	Sensitize Children Officers and stakeholders on the Children Act, 2022 in 8 Regions		Report(s)	8	2	2	2	2		10	8	8	8	8	DCS
Develop and review policy frameworks for care and protection of children	Review NCP 2010	National Children Policy 2010 Reviewed	National Children Policy	1 policy	Draft reviewed National Children Policy	Validation and finalization of draft NCP	Submit to AG/parliament	National Children Policy	Implementation	5	5	1	1	8	NCCS
	Develop ECD policy	Early Childhood Development policy developed	Early Childhood Development Policy	1 policy	Validation and finalization of draft ECD policy	Submit to AG/parliament	ECD Policy	Implementation	Implementation	5	5	1	1	10	NCCS
	Review of Child Participation Guidelines	Child participation reviewed	Child Participation Guidelines	1	Draft reviewed Child Participation Guidelines	Validation and Finalization	Implementation	Implementation	Implementation	8	8	10	10	10	NCCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Review NPA SEC 2018/2022	NPA SEC reviewed	NPA SEC	1	-	-	Draft reviewed NPA SEC	Validation and Finalization	Implementation	-	-	6	6	8	NCCS
	Review NPA for children in Kenya 2015-2022	NPA reviewed	NPA	1	-	-	Draft reviewed NPA	Validation and Finalization	Implementation	-	-	6	6	8	NCCS
	Implement, prepare and submit state-party reports	State party reports on UNCRC and ACRWC developed and submitted	Reports	2	1	-	-	-	1	10	2	2	2	12	NCCS
	8 Children Act, 2022 Regulations	Children Act, 2022 regulations developed	8 Children Act, 2022 Regulations	8 regulations	Stakeholder validation	Submit to AG/parliament	Children Act, 2022 Regulations	Implementation	Implementation	15	0.5	20	20	20	NCCS
Finalize the review of the Counter Trafficking in Persons Act, 2010	Public Participation Validation Forward to AG's Office	Revised Counter Trafficking in Persons Act.	Participation Report Validation Report Draft Counter Trafficking in Persons Amendment Bill	Reviewed CTIP ACT	Finalization of the CTIP amendment bill 2022					10	5	15	15	15	CTIP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Develop and Review regulations of the Counter Trafficking in Persons Act.	Hold 3 consultative forums	Finalize the Counter Trafficking in Persons Act General Regulations	Finalized CTIP general regulations	CTIP ACT-General Regulations		CTIP Act, general regulations					15	10	5	5	5	CTIP
	Submit draft NATF regulations to AG's office	Review the Counter Trafficking in Persons Act, National Assistance Trust Fund(NATF) for trafficking in Person Regulations to align to the Revised CTIP Act	Review the Counter Trafficking in Persons Act, National Assistance Trust Fund(NATF) for trafficking in Person Regulations to align to the Revised CTIP Act	Reviewed CTIP ACT-NATF Regulation		Reviewed CTIP NATF regulations					6	4	8	10	12	CTIP
	Hold 3 stakeholder workshops Submit the Regulations to AG's office	Develop the Counter Trafficking in Persons Act Shelter regulations	Stakeholder participation Report Draft CTIP Shelter Regulations	CTIP shelter regulation	Draft Shelter regulations	CTIP shelter Regulations gazetted	-	-	-		5	10	-	-	-	CTIP
Develop and Review Policy, Legislative Frameworks and Regulations on Social Development	Finalize the National Family Promotion and Protection Policy (NPFPP)	NPFPP finalized and implemented	NPFPP	1	Final Draft Policy Approved by Cabinet	Adoption and Implementation	Implementation	Implementation	Implementation		5	8	8	8	8	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5		
	Develop a National Policy for Persons with Disabilities (NPPD)	NPPD finalized and implemented	NPPD	1	Draft 1	Final Draft Policy Approved by Cabinet	Adoption and Implementation	Implementation			5	5	8	8	8	DSD
	Develop a Community Development (CD) Policy	NPCD finalized and implemented	NPCD	1	Draft 1	Final Draft Policy Approved by Cabinet	Adoption and Implementation	-	-		5	5	3	6	6	DSD
	Develop Social Risk & Impact Management (SRIM) Policy	SRIMP finalized and implemented	SRIMP	1	Final Draft Policy Approved by Cabinet	Adoption and Implementation	-	-	-		10	5	8	8	8	DSD
	Review the National Volunteerism Policy (NVP)2016	Volunteerism Policy finalized and implemented	Volunteerism Policy	1	-	Final Draft Policy Approved by Cabinet	Adoption and Implementation	-	-		0	4	6	6	6	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Review the National Policy on Older Persons & Ageing (NPOPA) 2018	NPOP finalized and implemented	NPOPA	1	-	Final Draft Policy Approved by Cabinet	Adoption and Implementation	Implementation	Implementation	0	6	8	8	8	DSD
	Develop Older Persons Bill	Older Persons Act developed	Older Persons Act	1	Draft Bill approved by Cabinet	Bill Enacted by Parliament	Adoption and Implementation			6	6	5	5	5	DSD
	Develop the National Volunteerism Bill	Volunteerism legislation	Volunteerism Act	1	-	-	Draft Bill approved by Cabinet	Bill Enacted by Parliament	Adoption and Implementation	0	3	3	4	6	DSD
	Finalise Persons with Disabilities Bill 2023	Persons with Disabilities Bill 2023	Persons with Disabilities Act	1	Bill Enacted by Parliament	Adoption and Implementation				6	6	5	5	5	DSD
	Develop Social Risk & Impact Management (SRIM) Bill	SRIM Act developed	SRIM Act	1	-	Draft Bill approved by Cabinet	Bill Enacted by parliament	Implementation of SRIM Act	Implementation of SRIM Act	0	3	3	4	6	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Develop regulations to operationalize the Community Group Registration Act, 2022	12 Regulations on the Community Group Registration Act, 2022 developed	No of regulations developed	12 Regulations	5	2	2	2	1	10	5	5	5	3	DSD
	Develop Regulations on the management of the Vocational Rehabilitation Centres (VRC)	VRC regulations developed	VRC Regulation	1	Draft guidelines	Approved guidelines	Implementation	Implementation	Review of VRC guidelines	2	3	5	5	5	DSD
	Develop regulations and guidelines on the operationalization on the Older Persons Act.I	Regulation developed	Regulations	1	-	-	-	1	-	0	0	0	10	0	DSD
Develop policy and legal frameworks on street families issues	Initiate the development of legislation on street families	Bill developed	Street Families Act	Street Families Act	-	-	1	Implementation	Implementation	s					SFRTF
		Guidelines for implementation of the policy developed	No. of guidelines developed		7	Implementation	Implementation	Implementation	Implementation						SFRTF
Strategic Issue: Childcare and Protection Services															
Strategic Goal: Provide protection and care to children in need of support															
KRA 3: Child Community Support Services															
Outcome: Rights and welfare of all children and venerable groups in Kenya realized and safeguarded															
Strategic Objective: Safeguard the rights and welfare of children															
Establish and operationalize the Children Advisory Committees at the County and Sub-County levels	Establish and operationalize County CACs	Children Advisory Committees (CACs)	No. of County CACs established and operationalized	47	10	10	9	9	9	20	20	18	18	18	DCS
	Establish and operationalize Sub-County County CACs		No. of Sub-county CACs established and operationalized	336	68	67	67	67	67	50	45	45	45	45	DCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Strengthen capacity of communities and establish linkages and networks for sustainability of child Rights Programmes	Hold National, regional and International Child Protection Conferences and Celebrations	National, Regional and International Child Protection Conferences and Celebrations	No. of Conferences celebration held	17	4	3	4	3	3	10	9	10	9	9	DCS
	Hold annual National Children Assembly	Annual National Children Assembly	No. of Annual National Children Assembly	5	1	1	1	1	1	5	5	5	5	5	DCS
	Implement Presidential Bursary Scheme for OVCs	Presidential Bursary Scheme for OVCs	No. of OVCs supported and maintained in Public Secondary Boarding School	274,000	40,000	49,000	58,000	62,000	65,000	700	800	850	900	950	DCS
	Training of care givers on Child care, Parenting skills and child rights in 8 Regions	Capacity of Care on child rights and parenting skills	No. of counties with trained care givers	8	2	2	2	2	2	2	2	2	2	2	DCS
	Monitor implementation of the National Prevention and Response Plan on VAC in 8 Regions	The National Prevention and Response Plan on VAC	Report(s)	8	2	2	2	2	5	2.5	2.5	2.5	2.5	2.5	DCS
	Develop a training manual for community child protection structures on prevention and response to VAC	Training manual for community child protection structures on prevention and response to VAC	Training Manual	1	1	1	-	-	-	5	5	5	5	5	DCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Train Children officers on prevention and response to child pregnancy in 8 Regions	Children officers trained	Report(s)	8	2	2	2	2	60	60	60	60	60	DCS	
	Manage & Supervise the administration of SCIs	Safeguard and promote the welfare of children	Report(s)	29	29	29	29	29	29	10	10	10	10	DCS	
	Periodic monitoring of CCI's in 8 Regions		8	2	2	2	2	2	2	5	5	5	5	DCS	
	Inspect CPUs in 8 Regions		8	2	2	2	2	2	2	6	6	6	6	DCS	
Establish and operationalize the Child Welfare Fund	Operationalize Child Welfare Fund	Child welfare Fund	Child Welfare Fund	1	1	1	1	1	1	15	15	15	10	10	DCS
Conduct Surveys & Assessment and Formulate, Review and Implement Guidelines, operation manuals and Frameworks for the Care and Protection of Children	Conduct survey on children of incarcerated parents	Survey Report	No. of surveys	1	1	-	-	-	-	5	--	-	-	-	DCS
	Conduct survey on harmful practices	Survey Report	No. of surveys	1	1	1	-	-	-	0.5	0.5	-	-	-	DCS
	Conduct an Assessment Study on prevalence's of child labour	Assessment Study Report	No. of studies	1	1	1	-	-	-	1	1	-	-	-	DCS
Enhance the Child Protection Management Information System {CPIMS} as a repository to strengthen harmonization, coordination and reporting of children cases	Child Protection MIS operationalized	Child Protection MIS	Operational Child Protection MIS	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Upgrading the case Management System of Kenya Child Help line 116	MoU and signed roadmap	Signed MoU	-	Transition strategy Child Helpline - 116 implemented	Transition strategy Child Helpline - 116 implemented	Transition strategy Child Helpline - 116 implemented	Transition strategy Child Helpline - 116 implemented	Transition strategy Child Helpline - 116 implemented	0.2	-	-	-	-	DCS
	Upgrading the case Management System of Kenya Child Help line 116	Call and Case Management System of Kenya Child Help line	Report	3	-	Gariissa, Eldoret & Kabete Child Helpline upgraded	Gariissa, Eldoret & Kabete Child Helpline upgraded	Gariissa, Eldoret & Kabete Child Helpline upgraded	Status Review	-	2.5	2.5	2.5	-	DCS
Carry out Economic empowerment programmes for Victims of Trafficking to Prevent Re – Trafficking	-Identify Survivors of Trafficking in persons for Economic empowerment	Strengthened livelihoods	-No of persons economically empowered	160	25	25	30	35	45	15	20	25	30	35	CTIP
	Monitoring and Evaluation Repts		Monitoring and Evaluation Reports	10	2	2	2	2	2	5	5	5	5	5	CTIP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Hold 3 stakeholder forums to develop an economic model for assisting survivors of trafficking in persons		Economic Empowerment model for Survivors of Trafficking in Persons	Economic model for assisting survivors of trafficking	Draft economic model for Assisting Survivors of trafficking in persons	Economic model for Assisting Survivors of trafficking in persons launched	-	-	-	5	5	-	-	-	CTIP
Carry out Public Sensitization Trafficking in Persons	Carry out public awareness hot spot counties	Increased awareness of Trafficking in person in 47 counties	Reports on Public Sensitization in 47 counties	37	8	8	8	9	4	0.5	0.5	0.5	0.8	0.8	CTIP
Carry out joint trainings for law enforcement and criminal justice system officers.	Dissemination of the NPA 2022-2027 to 47 counties	Increase in accurately identified and responded to TIP cases.	No. Dissemination Reports	47	10	15	12	10	-	2	4	3	2	-	CTIP
Implement the National Referral Mechanism (NRM) Guidelines for assisting Victims of Trafficking.	-Rescue of Victims -Identification of Victims -Protection of Victims -Return and Reintegration of Victims	Coordination of the NRM strengthened	No. of Victims of Trafficking provided with direct Victim Assistance	60%	15%	15%	15%	15%		20	20	20	20	20	CTIP
	Piloting of the NRM in 3 counties				3	1	2				3	5	-	-	-

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Develop Minimum Standards of Care for Victims to Trafficking	Hold 4 stakeholder forums Validation Launch	Rights of victims of trafficking safe guarded	Reports on Stakeholder forums Validation reports	Minimum standard of care for VOTS developed and launched	Launch	-	-	-	-	10	-	-	-	-	CTIP
Guidelines of National Assistance Trust fund for Assisting Victims of Trafficking	Finalize the Guidelines	Criteria for Support to Victims of Trafficking	Draft Guidelines of National Assistant Trust Fund for assisting Victims of Trafficking	Guidelines Launched	Launch	-	-	-	-	0.5	-	-	-	-	CTIP
Develop and operationalize a National Integrated Information Management System for Victims of Trafficking in Persons.	Hold 3 round table meetings to develop indicators Hold 2 stakeholder Consultative meetings Piloting in 3 counties Validation Launch Training of Law enforcement officers and Criminal Justice System	National Integrated Information Management System for Victims of Trafficking in Persons.	Database established	Operational a National Integrated Information Management System for Victims of Trafficking in Persons.	Separate Module of TIP from the CPIMS And Integrate to relevant MDA's					0.5	--	-	-	-	CTIP

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Develop a National Response call centre to respond to cases of Trafficking in Persons.	Hold 5 Consultative Meeting Validation Launch	National Response call centre to respond to cases of Trafficking in Persons	Reports of Consultative meeting Response call centre No. of training conducted to response call centre staff	1	-	1	-	-	-	0.5	-	-	-	-	CTIP
Strategic Issue: Childcare and Protection Services															
Strategic Goal: Provide protection and care to children in need of support															
KRA 4: Child Rehabilitation and Custody															
Outcome: Rights and welfare of all children and venerable groups in Kenya realized and safeguarded															
Strategic Objective: Safeguard the rights and welfare of children															
Dissemination of the Children Act 2022	Disseminate children act, 2022	Children Act, 2022 disseminated	Number of Children Act, 2022 disseminated	20,000 copies	4,000	4,000	4,000	4,000	4,000	3	3	3.5	3.5	3.5	NCCS
Awareness creation of the rights and welfare of children	Hold Regional and international children's days	Regional and international Children's Days observed	No. of children's days celebrated	10	2	2	2	2	2	20	20	20	20	20	NCCS
	Hold quarterly press conference	Press statements on children's issues undertaken	No. of press statements	20	4	4	4	4	4	2.5	2.5	2.5	2.5	2.5	NCCS
Operationalize Children Advisory Committees at county and sub-county levels	Establish and Operationalize Children Advisory Committees (CACs)	Children Advisory Committees (CACs) operationalized	No. of CACs	383	47	84	84	84	84	5.64	15.72	25.80	36	46	NCCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5		
Establish and maintain an Integrated National Children's database	Establish and maintain an integrated National Children database	Integrated National Children Database established	Integrated National Children database	1	-	1	-	-	-	-	-	70	15	15	15	NCCS
Regulate Charitable Children's Institutions (CCIs) and Child Welfare Programs	Conduct census on children in institutions	CCIs and Child Welfare Programs inspected, monitored and issued with compliance certificates	Census on children in statutory and non-Statutory institutions	1	1	-	-	-	-							NCCS
	Register Charitable Children Institutions (CCIs)		No. of registered Charitable Children Institutions (CCIs)	854	210	209	145	145	145	6	6	5	5	5		NCCS
	Deregister non-compliant CCIs		% of non-compliant CCIs deregistered	100	100	100	100	100	100	1	1	1	1	1		NCCS
	Register child welfare program		No. of child welfare programs registered	1000	200	200	200	200	200	6	6	6	6	6		NCCS
	Monitor child welfare programs		No. of child welfare programs monitored	1000	200	200	200	200	200	10	10	10	10	10		NCCS
Promote Alternative Family Care (AFC) services	Regulate the operation of the adoption societies	Adoption services regulated	No. of reports	30	6	6	6	6	6	5	5	5	6	6		NCCS
	Certify and declare children free for adoption		No. of children certified and declared free for adoption	500	100	100	100	100	100	5	5	5	5	5		NCCS
Establish and operationalize the Child Welfare Fund	Cab Memo and submission to Cabinet	Child Welfare Fund established and operationalized	Child Welfare Fund	1	1	-	-	-	-							NCCS

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Foster care Services	Foster parents assessed and placed with children	No. of foster parents assessed	25,000	5,000	5,000	5,000	5,000	5,000	50	50	50	50	50	CWSK
	Adoption services	Local adoptive parents assessed and eligible parents placed with children	No. of adoptive parents assessed	10,000	2,000	2,000	2,000	2,000	2,000	35	35	35	35	35	CWSK
	Adoption and Foster care Services	Trainings of parents on alternative family care, parenting, child care among others conducted	No. of parents trained	12,500	1,500	2,000	3,000	3,000	3,000	40	45	50	55	60	CWSK
	Adoption and Foster care Services	Case follow ups for children placed in foster care and adoption undertaken	No. of case follow-ups undertaken	1,180	180	210	240	250	300	10	12	14	16	18	CWSK
	Adoption and Foster care Services	Court reports for children prepared	No. of Court reports prepared	1,430	200	250	300	330	350	5	7	9	11	13	CWSK
promotion of Education and Skills Development to children affected by emergencies	Education and Skill Development, Response to Emergencies affecting children	Supported enrollment, retention and completion of school for OVCs and Vulnerable	No. of children in schools facilitated with complementary education materials during emergencies	980,500	167,000	187,000	207,000	209,500	210,000	100	200	300	400	500	CWSK

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Education and skill development,	young persons in education	No. of OVCs and vulnerable young person at CWSK Temporary Places of Safety and community whose school levies and fees has been paid	39,640	7,880	7,880	7,880	8,000	8,000	15	15	15	17	17	CWSK
	Education and skill development		No. of children at the Temporary Places of Safety and community provided with educational materials	51,500	10,000	10,000	10,000	10,500	11,000	10	12	14	16	18	CWSK
	Education and Skills Development, Family Strengthening	Parents whose children are under the education support identified, trained and empowered with Income Generating Activities	No. of parents identified, trained and empowered with IGA	12,500	1,500	2,000	2,500	3,000	3,500	20	22	24	26	28	CWSK
Providing quality temporary care to rescued children by upgrading temporary places of safety	Construction works	CWSK Integrated Child and Family Centers upgraded	No. of Integrated Child and Family Centers Upgraded	5	2	1	1	1	1	5	5	5	5	5	CWSK

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Awareness creation on the rights and welfare of children	-Capacity Building of Duty Bearers, -Institutional Strengthening	Duty bearers trained and sensitized on Orphans and Vulnerable Children (OVC) protection	No. of duty bearers whose capacity has been strengthened	386,680	52,000	67,600	87,880	89,000	90,200	15	20	25	30	35	CWSK
	Capacity Building of Duty Bearers,	Child Participation promoted through strengthening the capacity of children in identifying their needs and solutions	No. of children whose capacity has been strengthens	24,000	4,800	4,800	4,800	4,800	4,800	20	20	20	20	20	CWSK
	Capacity Building of Duty Bearers, -Institutional Strengthening, -Education and Skill Development	Rights of the Child Clubs (ROCs) formed/strengthened	No. of ROC Clubs formed/ strengthens	220	30	40	50	50	50	15	25	35	45	55	CWSK
	Capacity Building of Duty Bearers, Institutional Strengthening, Education and Skill Development	Local Child protection community structures for OVC protection established/strengthened	No. of local child protection community structures strengthens	470	60	80	100	110	120	50	55	60	65	70	CWSK

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Combat Worst Forms of Child Labour and Sexual Exploitation of Children, Enhanced Capacity of Duty Bearers, Education and Skills Development	Children prevented and withdrawn from Child Labour	No. of children prevented from child Labour and no. of children withdrawn from child Labour	25,000	5,000	5,000	5,000	5,000	5,000	70	75	80	85	90	CWSK
	Combat Worst Forms of Child Labour and Sexual Exploitation of Children, Enhanced Capacity of Duty Bearers, Education and Skills Development	Contracts for school based social workers reviewed	No. of contracts for school based social workers renewed	100	20	20	20	20	20	1	1	1	1	1	CWSK
	Family Strengthening	Parents whose children are in or at risk of child labour identified, trained and empowered with Income Generating Activities (IGA)	No. of parents identified, trained and empowered with IGA	14,000	1,500	2,000	3,000	3,500	4,000	20	25	30	35	40	CWSK

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Support to Families through provision of Psychosocial and Economic Support to Promote Quality Care for Children Quality Care for Children	Family Tracing and Re-Unification Services, Rapid Rescue and Response, Psycho-social Support Services	Family tracing provided to separated children through Identification, Documentation, Tracing and Reunification (IDTR) Children reunified with their families	No. of separated children provided with IDTR services and no. of children reunified	40,000	7,000	7,500	8,000	8,500	9,000	200	220	240	260	280	CWSK
	Psycho-social Support Services, Family Strengthening Respond to all emergencies affecting children in Kenya	Children in emergencies provided with psychosocial support services	No. of children in emergencies provided with PSS support	1,600,000	300,000	300,000	300,000	350,000	350,000	300	300	300	400	400	CWSK
	Family Tracing and Re-Unification Services, -Rapid Rescue and Response, -Psycho-social Support Services	Children in distress provided with rescue services	No. of children provided with rescue services	74,700	13,000	14,000	15,000	16,000	16,700	10	15	20	25	30	CWSK
	Psycho-social Support Services	Psycho-social Support Services (PSS) provided to families and children	No. of families and children provided with PSS Services	797,000	159,400	159,400	159,400	159,400	159,400	45	50	55	60	65	CWSK

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5		
	Psycho-social Support Services		No. of OVCs and vulnerable young person's outside the Cash Transfer provided with PSS support	728,000	145,600	145,600	145,600	145,600	145,600	50	55	60	65	70	CWSK	
Strategic Issues: Community Mobilization, Empowerment and Development																
Strategic Goal: Empower communities for effective participation in socio-economic activities																
KRA 5: Community Mobilization and Development & KRA 6: Social Welfare and Vocational Rehabilitation																
Outcome: Empowered communities, families and groups																
Strategic Objective: Mobilize, empower individuals, families, groups and communities for improved livelihoods																
Enhance community capacity for self-reliance and socio-economic development	Mobilize and register community groups	community groups registered	No. of community groups registered	320,000	60,000	62,000	64,000	66,000	68,000	30	35	40	35	38	DSD	
	Enhance capacity of community groups	community groups trained	No. of community groups trained	220,000	40,000	42,000	44,000	46,000	48,000	15	18	20	24	26	DSD	
	Link community groups to Micro Finance Institutions and non-state actors for support	community groups linked to Micro Finance Institutions	No. of community groups linked to Micro Finance Institutions	150,000	20,000	25,000	30,000	35,000	40,000	6	8	10	12	14	DSD	
	Resolve Community Group Conflicts	Group conflict resolved	% of resolved group conflict and grievance	100%	100%	100%	100%	100%	100%	10	10	10	10	10	DSD	
	Review training manual for community development	Training guidebook for community group	a training guidebook for community groups	1	-	1	-	-	-	-	5	-	5	-	-	DSD
	Establish and operationalize the Social Development Committees (SDCs) as per the CGR Act	SDCs established	No of SDCs established	417	-	317	327	337	412	0	100	150	200	250	DSD	
	Decentralize the CDMIS to all sub-counties	CDMIS Decentralized in 417 field offices	An operational CD-MIS	417	100	100	100	100	17	-	50	50	50	50	DSD	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Promote livelihood enhancement support to poor, vulnerable and marginalized groups	Provide consumption support and seed capital to EIP participants	Participants supported with consumption support.	No. of EIP participants supported	60,000	7,500	7,500	15,000	30,000	45000	410	410	820	1640	2060	DSD
	Facilitate establishment of Business groups for cohort 2 participants	Businesses Established	No. of businesses groups established	10,000	2,500	2,500	2,500	2,500		25	25	25	25		DSD
	Conduct impact evaluation of EIP	EIP impact evaluation	EIP impact evaluation	2	-	1	-	-	1		10			10	DSD
	Provide training and mentorship to EIP participants.	Participants trained.	No of EIP participants trained (Coached and mentored)	105,000	7,500	7,500	15,000	30,000	45000	5	7	7	15	30	DSD
	Form and operationalize Village Savings and Loan Association (VSLA) for EIP participants	VSLAs established	No of Village Savings and Loans (VSLAs) Groups operationalized	4200	300	300	600	1,200	1800	5	7	7	7	7	DSD
	Recruit and train 160 mentors to deliver mentorship and training components to 7500 EIP participants for cohort 2	Menotrs recruited	No of mentors recruited and trained	161	161	161	161	161	161	106	106	106	160	106	DSD
	Train Social Development Officers on Poverty Graduation Approach	Graduation approach training	No of officers trained on poverty Graduation Approach	500	50	100	150	200	0	3	5	10	13	15	DSD
Promote vocational skills training to persons with disabilities for self-reliance	Train PWDs on vocational skills	4000 PWDs trained	Number of trainees	4180	810	820	850	850	850	100	100	100	100	100	DSD
	Equip and refurbish 12 VRCs with modern technology	12 VRCs refurbished	No. of VRCs equipped with modern technology	12	2	2	3	3	2	20	20	40	40	20	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Provide start-up tool kits and placement to VRC graduands	180 graduands provided with start-up tool kits and placement	N0 of graduates provided with start-up toolkits and place in apprenticeships	175	30	30	35	40	40	10	10	12	15	15	DSD
Community based rehabilitation programmes	Develop a strategy for community-based rehabilitation	CBR Strategy developed	CBR Strategy	1	Draft CBR Strategy	CB R Strategy	- Implementation	Implementation	Review of the CBR strategy	3	3	2	2	2	DSD
	Develop an awareness creation booklet on CBR	Awareness creation booklet on CBR	Booklet	1	Draft CBR booklet	CB R booklet	- Dissemination	Dissemination-	Review of the CBR booklet-	3	3	2	2	2	DSD
	Develop a training manual for community-based rehabilitation volunteers	Training Manual	Training manual for Community Based Rehabilitation volunteers		Draft CBR manual	CB R manual	Enlisting and Training the CBR Volunteers & training	Implementation	Monitoring and Evaluation	3	2	3	3	3	DSD
	Sensitized community-based rehabilitation volunteers on management of CBR programmes	1550 CBR Volunteers sensitized	No of community-based rehabilitation volunteers Sensitized on management of CBR programmes	1550	0	0	550	500	500	0	0	5	5	5	DSD
	Sensitize SDOs on Community Based Inclusive Development (CBR/CBID)	1030 SDO sensitized	No. of Social Development Officers sensitized	1030	200	300	330	0	200	4	6	6	6		DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Develop a Prototype Curriculum for Vocational Rehabilitation Centers	Prototype Curriculum for VRCs developed	Prototype Curriculum for Vocational Rehabilitation Centers	1		-	Draft	VRC Curriculum	-	0	0	5	8	0	DSD
	Sensitize community members on disability inclusion	Community members sensitized	No. of community members sensitized on disability inclusion	11,200	1600	2000	2300	2500	2800	6	6	8	8	8	DSD
	Develop an Action Plan on the of support needs assessment of persons with disabilities and their care givers	SNA Action plan developed	Action Plan	Draft Action Plan	Action Plan Adopted	impl ementati on	imple mentat ion	imple mentat ion	3	4	6	6	6	Ac tio n Pl an	DSD
	Train support groups for primary care givers of persons with disabilities	Caregiver Support groups trained	95	-	20	20	25	30	0	6	6	8	8	95	DSD
	Restructure VRCs to provide respite care services	Respite care	3	-	1	-	1	1	0	20	0	20	20	3	DSD
Inclusion of persons with disabilities in socio economic development	Develop a Strategy to address discrimination of women and girls with disabilities	Strategy to address discrimination of women and girls with disabilities developed	1	Draft Strategy	Strate gy	-	-	-	3	4	0	0	0	1	DSD
National Positive Parenting	Develop a National Positive Parenting Programme (NPPP) 5year Strategy	NPPP 5-year Strategy developed	NPPP 5-year Strtqegy	1	1	-	-	-	-	6	0	0	0	0	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Programme (NPPP)	Develop a male engagement Strategy on NPPP	Male Engagement Strategy developed	Male Engagement Strategy d	1	-	Draft Male engagement Strategy	Male engagement Strategy 1	Implementation	Implementation	0	5	5	3	3	DSD
	Develop National Positive Parenting Programme Guidelines, Training Manual and implementation Guide	National Positive Parenting Programme (NPPP) implemented	NPPP Guidelines, Training Manual and implementation Guide	3	3	-	-	-	-	5	10	0	0	0	DSD
	Develop Standard Operating Procedures (SOPs)on NPPP	Standard Operating Procedures (SOPs)on NPPP developed	Standard Operating Procedures (SOPs)on NPPP	1	Draft SOPs	SOPs on NPPP	-	-	-	6	8	0	0	0	DSD
	Develop a Master TOT Guide	Master TOT Guide	Master TOT Guide developed	1	Draft Master TOT Guide	Master TOT Guide	-	-	-	5	8	0	0	0	DSD
	Develop Social Behavior Change Communication (SBCC) strategy	Social Behavior Change Communication (SBCC) strategy developed	Social Behavior Change Communication (SBCC) strategy	1	Draft SBCC	SBCC strategy	Implementation	Implementation	implementation	3	2	3	3	3	DSD
	Develop Online Self-Guided Introductory Parenting Module	Online Self-Guided Introductory Parenting Module developed	Online Self-Guided Introductory Parenting Module	1	1	1	0	0	0	1.5	1	0	0	0	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Develop NPPP MEL framework and supporting tools	NPPP MEL framework and supporting tools developed	NPPP MEL framework and supporting tools	1	-	1	-	-	-	0	0	3	0	0	DSD
	Data Management system (CDMIS) established (including NPPP module	NPPP module include in CDMIS	NPPP module include in CDMIS	1	-	-	1	1	1	0	0	2	1.5	0.5	DSD
	Sensitize communities on matrimonial and succession issues	Sensitization forums/Baraza's held	No. of community members sensitized	42000	6000	7500	8500	10000	10000	3	3	4	6	6	DSD
	Train National Master Trainer of Trainers (ToTs)	Master ToTs	No. of Master ToTs trained	150	-	50	40	30	30	0	3	2	2	2	DSD
Implement positive parenting programme to empower and strengthen families	Train Facilitators for the National Positive Parenting Programme	Facilitators	No. of Facilitators	1500	300	300	300	300	300	5	5	5	5	5	DSD
	Train ToTs for the National Positive Parenting Programme	ToTs trained	No. of ToTs	500	100	100	100	100	100	4	4	4	4	4	DSD
	Train parents/caregivers on National Positive Parenting Programme	Parents and caregivers trained	No. of parents and caregivers trained		500	2000	5000	7000	10,000	1.5	3	6	8	10	DSD
Promote psychosocial support programmes /services	Undertake psychosocial support and referral services to families	Community members provided with psychosocial support services programmes	No. of individuals provided with psychosocial support and referral services	2000	1500	1700	2000	2200	2400	3	3	5	5	5	DSD
	Review and implement guidelines for enlistment of lay volunteer counselors	Guidelines for enlistment of lay volunteer counselors reviewed	Guidelines for enlistment of lay volunteer counselors	1	-	-	1	-	-	0	0	3	0	0	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
	Trained Lay Volunteer Counselors on Psychosocial Support	Lay volunteers Trained	No. of Lay Volunteer Counsellors trained	1	-	-	1	-	-	0	0	3	0	0	DSD
	Undertake baseline survey on family protection issues in Kenya	Survey undertaken	Survey		450	500	550	600	450	4	5	5.5	6	4	DSD
Promote and protect the rights of older persons	Develop an awareness creation booklet on older persons and ageing	Booklet developed	Booklet	1	-	Survey	Action Plan	-	-	0	10	10	0	0	DSD
	Develop an Intergenerational Solidarity Strategy	Strategy Developed	Strategy	1	-	-	Draft Strategy	Intergenerational Solidarity Strategy	-	0	0	3	5	0	DSD
	Sensitize community members on healthy ageing and older persons rights	Community members sensitized	No. of community members sensitized on healthy ageing and older persons rights	83,000	5,000	10,000	17,000	23,000	28,000	6	8	10	12	14	DSD
	Undertake situation analysis survey on ageing, longevity and elder abuse	Survey undertaken	situation analysis survey	1	-	-	Survey	Survey	-	0	0	10	8	0	DSD
Promote Care and support	Develop guidelines for caregivers on care of older persons	Guidelines developed	Guidelines	1	-	-	Draft guidelines	Guidelines	-	0	5	5	0	0	DSD
	Establish rescue centres for older persons	Older persons rescued	No. of rescue centres for older persons	1	-	Phase 1	Phase 2	-	-	0	30	35	0	0	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
services for older persons	Facilitate the rescue and placement of vulnerable older persons at Kirinyaga Rescue Centre for Older Persons	Vulnerable older persons rescued	No. of older persons rescued and placed at IOP	125	15	20	25	30	35	8	8	8	8	8	DSD
Mitigate social risks in development projects	Establish and operationalize SRM committees		No. of SRM operational committees	47	10	15	20	-	-	6	9	12			DSD
	Conduct social impact assessments on development projects	Local communities protected from social risks emanating from developmental projects	No of Social Impact Assessment/Audits conducted	46	6	10	15	20	25	7	10	15	20	25	DSD
Capacity build officer on social risk and impact to equip them with Social Impact Assessment skills)	Train officers on Land Acquisition and Resettlement Management (LARM)	Local communities protected from social risks emanating from developmental projects	No trained on LARM	420	120	100	100	50	50	18	15	15	7	7	DSD
	Train officers on Social Impact Assessment (SIA) Course		No of officers trained on SIA Course	75	25	25	25	-		2.5	2.5	2.5			DSD
	Train officers on Social Risk & Impact Management (SR&IM)		No. of government officers trained SR&IM	1470	220	320	420	300	300	18	32	40	32	32	DSD
	Sensitize county government officials, on SR&IM		No. of county government officials, sensitized on SR&IM	600	200	200	200	-		5	5	5	0	0	DSD
Promote and guide effective management of the volunteerism	Register volunteers and volunteer organization into the volunteerism module of the CDMIS.		No of volunteer registered	1000	200	200	200	200	200	0	0	0	0	0	DSD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
sector in Kenya	Conduct a survey on the impact of volunteerism to the economy	Improved management and co-ordination of the volunteerism sector in Kenya	a national survey for the impact of volunteerism to the economy	1	-	-	-	-	1	0	0	0	0	10	DSD
	Develop a module in the CDMIS to capture data of Volunteers and Volunteer involving organisation		Module	-	-	1	-	-	-	0	0	2	0	0	DSD
Contribution to national, regional and international obligations and protocols	Participate and implement recommendations from national, regional and international forums	Country represented in theregional forums	No. forums	20	4	4	4	4	4	8	8	8	8	8	DSD
Strategic Issue: Policy coordination and capacity building															
Strategic Goal: Efficient and effective service delivery															
KRA 7: Capacity enhancement															
Outcome: Effective and Efficient Service Delivery															
Strategic Objective: Provide support functions for the State Department for effective and efficient delivery of services															
Recruitment of optimal staff as per the Authorized Establishment; and enhance resource mobilization and utilization.	-Seek approval -recruit	Optimal staff	No. of vacancies filled	2573	100	300	500	800	873	58.9	17600	29400	47100	51400	HRMD
	-MTEF Process -Proposals for Donors	Resource mobilization strategy for both GOK & Non-State actors	Strategy	1	1	Impl ementati on	Imple mentat ion	Imple mentat ion	Imple mentat ion	3	4	5	6	7	FINANCE
Development of Monitoring, Evaluation and Reporting framework.	Develop and implement Monitoring, Evaluation and Reporting framework	Monitoring and evaluation and reporting framework developed.	-Monitoring and Evaluation framework. -Central depository	1	1	Impl ementati on	Imple mentat ion	Imple mentat ion	Imple mentat ion	10	15	20	25	30	CPPMD

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y 1	Y 2	Y 3	Y 4	Y 5	
Improve Communication and relations	-Carry out communication audit -ToRs -Mapping of stakeholders	Communication and media strategy	Communication and media strategy developed	1	1	Implementation	Implementation	Implementation	Implementation	10	10	10	10	10	PCU
	-Design of messages Updating of messages	Digital signage developed	No. of digital signage	7	3	4	Updating	Updating	Updating	1	1	1	1	1	PCU
	Redesign and development of websites	Upgraded websites	No. of websites migrated	7	3	4	Updating	Updating	Updating	1	1	1	1	1	ICT
Capacity building of officers	-Training needs assessment. -Projections, analysis and budgeting	Officers trained	-No. of officers. -Certificates	2201	651	515	435	400	200	91	72	62	60	29	HRMD
. Provision of communication tools.	-Preparation of procurement plan -Procurement of tools	Communication tools	No. of communications tools	5	5	-	-	-	-	2	2	-	-	-	SCM
	-Development of asset management system. -Development of Fleet Management System -Development of HR hiring system	Digitization of systems	No. of systems developed	3	1	1	1	-	-	2	2	2	-	-	ICT SCM ADMIN HRM&D
	-Automation of existing manual processes -Formulation of data sharing protocol for different MISs -Development of APIs -Integration of existing MISs.	Fully automated and integrated MISs	% . of integration of MISs	100	20	20	20	20	20	-	-	-	-	-	ICT
	Developing mobile or web online services.	E- services developed	No. of services deployed	5		1	1	1	2	0.5	0.5	0.5	0.5	0.5	ICT
Staff Performance management	Sensitize staff on SPAS Appraisal	Sensitized staff Staff Appraised	No. of staff sensitized and appraised	2201	320	350	400	500	631	17.9	19.6	22.4	28	35	HRM&D

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Targets					Budget(Millions)					Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Improve governance and transparency	Establish online complaints platform Establishment of customer care desk	Resolved public complaints	Complains and grievances register						-	-	-	-	-	-	PCU
Improve on office space and work environment	Procurement of capital items and services.	Capital items and services procured	Number of items and services procured						-	-	-	-	-	-	ADMIN\$ SCM
Compliance to HR regulations	Conduct regular compliance audits	Audit recommendations implemented	Number of Audit reports	15	3	3	3	3	3	1.5	1.5	1.5	1.5	1.5	HRM&D