



REPUBLIC OF KENYA

**MINISTRY OF LABOUR,
SOCIAL SECURITY AND SERVICES**

STRATEGIC PLAN 2013-2017

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Vision:

“A competitive workforce and a just society”

Mission:

“To promote decent work and enhance empowerment of vulnerable groups”

Foreword

The Ministry of Labour, Social Security and Services projects and programmes seek to build a highly productive workforce capable of delivering the country to the path of a rapidly industrializing economy while empowering individuals and communities to participate fully in all spheres of the country's development. The Ministry thus plays a pivotal role in Kenya's long term aspiration of transforming into "a globally competitive and prosperous nation with a high quality of life" as outlined in the Vision 2030. This role is even more critical as the country implements the Vision's Second Medium Term Plan (MTP) 2013-2017 which places emphasis on the full implementation of devolution in the context of a rapidly growing economy, promoting equity, inclusiveness, and employment to meet the needs of vulnerable groups including the youth.

The Labour and Employment Sector MTP 2013-2017 advocates for an efficient, motivated and healthy human resource base, which is pivotal for enhanced national competitiveness, economic growth and development. This is in line with the Constitution, which advocates for decent work, where freely chosen productive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and social security. The Gender, Youth and Vulnerable Groups Sector MTP 2013-17 focuses on equity in access, control and participation in resource distribution for improved livelihoods of vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disabilities. Through the two sectors, the Ministry's overall strategic focus in the National Development Agenda will therefore be towards creation of a competitive workforce and decent work environment, and empowerment of vulnerable groups.

This Strategic Plan 2013-2017 is the Ministry's premier policy blueprint for guiding the implementation of activities, policies and programmes for the five-year operational period. It has been carefully aligned to the National Development Agenda as highlighted above. The Strategic Plan also takes into account the provisions of the Constitution and key priorities outlined in the Jubilee Manifesto. The Plan will guide the Ministry in delivering on its mandates, which include: promotion of harmonious industrial relations, safety and health at workplaces; employment promotion; industrial training; productivity management; national human resource planning and development; social security; children's welfare and social development. It also sets the stage for a transformation towards the delivery of quality services, with focus on tangible and meaningful results for our customers. The Plan will therefore act as a guide for assessing the Ministry's contribution to national development. It also provides a framework for measuring performance and achievement of results against the targets set.

The objectives set in this Plan are ambitious and challenges abound. To realize success, there is need for broad consensus and participation of all staff of the Ministry, social partners, other key stakeholders and the public in general. This will ensure that the Ministry delivers on its obligations. In light of this, I wish to appeal for support and co-operation from all our stakeholders in making this plan a success. I call upon all staff of the Ministry to strive towards the realization of the envisaged results. In implementing this Plan, I will lead the process and expect dedication, teamwork and commitment by all staff.



Hon. Samwel Kazungu Kambi
Cabinet Secretary
Ministry of Labour, Social Security and Services

Preface

This Strategic Plan 2013-2017 presents the corporate strategic approach to the achievement of the set Vision, Mission and Strategic Objectives of the Ministry of Labour, Social Security and Services. The Plan provides an effective framework for implementing activities, projects and programmes to achieve desired results. It also has inbuilt feedback mechanism for monitoring and evaluation. The timeframe and targets of this Plan are aligned to those of the Second Medium Term Plan 2013-2017 and are geared towards the achievement of national goals set out in the Kenya Vision 2030.

Four Key Result Areas have been identified on which the Ministry will focus during the implementation of this Strategic Plan. These are: Best labour practices; Social protection and services; Manpower development, employment and productivity management; and Policy coordination and capacity building. Particular areas of focus under these Key Result Areas include: maintenance of industrial peace and harmony; regulation of trade unions; Employment promotion; industrial training and attachment; empowerment of communities, persons with disabilities and older persons; social protection for vulnerable groups; safeguarding the rights and welfare of children; safety and health at workplaces; provision of labour market information; productivity promotion, improvement and measurement; and policy coordination and capacity building. The implementation of the projects and programmes detailed in this Plan can only be effective if accompanied by a strong monitoring and evaluation framework. Towards this, indicators have been identified to be used in assessing the Ministry's implementation of the Plan and its contribution to the Second Medium Term Plan 2013-2017 and the Kenya Vision 2030. The current monitoring and evaluation system will be strengthened by involving all departments, incorporating lessons learnt and focusing on the results achieved in all projects and programmes undertaken.

The development of this Strategic Plan is a culmination of consensus achieved through a consultative and participatory process involving stakeholder workshops, expert consultations, technical committee meetings, and other forums.

I wish to thank the Ministry's staff for their contribution towards the development of this Plan. Special gratitude goes to the Technical Working Committee that tirelessly worked on this document and the Central Planning and Monitoring Unit for playing a pivotal role in the co-ordination of the whole process. Finally, I thank the social partners, other stakeholders and all those involved during the strategy review and formulation process and encourage them to put even greater effort in championing the implementation of the Plan.

The successful implementation of this Plan will require high level of coordination, dedication and personal drive of all staff. At policy and administrative levels, efforts will be directed towards streamlining operations and availing resources to facilitate timely delivery of expected outputs.



Ali N. Ismail, O.G.W.

Principal Secretary

Ministry of Labour, Social Security and Services

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List of Acronyms

| | |
|-------------------|---|
| AAC | Area Advisory Council |
| ACU | Aids Control Unit |
| ADR | Alternative Dispute Resolution |
| AG | Attorney General |
| AGA | Autonomous Government Agency |
| AIA | Appropriation in Aid |
| AIE | Authority to Incur Expenditure |
| APO | Asian Productivity Organization |
| CAJ | Commission on Administrative Justice |
| CBAs | Collective Bargaining Agreements |
| CCIs | Charitable Children's Institutions |
| CD | Community Development |
| CEDAW | Convention on the Elimination of Discrimination Against Women |
| CEO | Chief Executive Officer |
| CIC | Constitution Implementation Commission |
| CMAC | Conciliation Mediation and Arbitration Commission |
| CNA | Competency Needs Analysis |
| COR | Code of Regulations |
| COTU | Central Organization of Trade Unions |
| CPC | Corruption Prevention Committee |
| CPPMU | Central Planning and Project Monitoring Unit |
| CSR | Corporate Social Responsibility |
| CSAC | Constituency Social Assistance Committees |
| CSOs | Civil Society Organizations |
| CSPF | Consolidated Social Protection Fund |
| CT-OP | Cash Transfer to Older Persons |
| CT-OVC | Cash Transfer to Orphans and Vulnerable Children |
| CUE | Commission for University Education |
| DCS | Department of Children's Services |
| DFID | Department of Fund on International Development |
| DIT | Directorate of Industrial Training |
| DOSHS | Directorate of Occupational Safety and Health Services |
| DPO | Disabled People's Organization |
| DPP | Director of Public Prosecution |
| DSD | Director of Social Development |
| EAC | East African Community |
| EAP | Employee Assistance Programme |
| E-govt | Electronic Government |
| E-Platform | Electronic Platform |
| E-Services | Electronic Services |
| FIDA(K) | Federation of Women Lawyers - Kenya |
| FKE | Federation of Kenya Employers |
| GoK | Government of Kenya |
| HAI | Help Age International |
| HAK | Help Age Kenya |
| HIV/AIDs | Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome |

| | |
|--------------------|--|
| HoDs | Heads of Department |
| HRD | Human Resource Development |
| HRM | Human Resource Management |
| IAOs | Integrity Assurance Officers |
| IC | Industrial Court |
| ICT | Information and Communication Technology |
| IDA | International Development Agency |
| IEC | Information, Education and Communication |
| IHRDS | Integrated Human Resource Development Strategy |
| ILO | International Labour Organization |
| IOM | International Organization for Migration |
| IRA | Insurance Regulatory Authority |
| ISCO | International Occupational Classification Standard |
| ITLF | Industrial Training Levy Fund |
| ISO | International Organization for Standardization |
| JKUAT | Jomo Kenyatta University of Agriculture and Technology |
| KAPEA | Kenya Association of Private Employment Agencies |
| KBS | Kenya Bureau of Standards |
| KICD | Kenya Institute of Curriculum Development |
| KIPPRA | Kenya Institute of public Policy Research and Analysis |
| KLRC | Kenya Law Reform Commission |
| KNBS | Kenya National Bureau of Statistics |
| KNOCS | Kenya National Occupational Classification Standards |
| KRA | Kenya Revenue Authority |
| KRAs | Key Result Areas |
| KU | Kenyatta University |
| LD | Labour Department |
| LMIS | Labour Market Information System |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MoFAIT | Ministry of Foreign Affairs and International Trade |
| MIS | Management Information System |
| MoLHUD | Ministry of Lands, Housing and Urban Development |
| MoLSS&S | Ministry of Labour, Social Security and Services |
| MoEST | Ministry of Education Science and Technology |
| MoU | Memorandum of Understanding |
| MPIC | Ministerial Project Implementation Committee |
| MSE | Micro and Small Enterprise |
| MSEA | Micro and Small Enterprise Authority |
| MTEF | Medium Term Expenditure Framework |
| MTP | Medium Term Plan |
| NA | National Assembly |
| NACADA | National Authority for Campaign against Alcohol and Drug Abuse |
| NACC | National Aids Control Council |
| NACOSH | National Council for Occupational Safety and Health |
| NCCS | National Council for Child Services |
| NCPWD | National Council for Persons With Disabilities |
| NDMA | National Drought Management Authority |

| | |
|-----------------|---|
| NEB | National Employment Bureau |
| NEMA | National Environment Management Authority |
| NFDK | National Fund for Disabled of Kenya |
| NGEC | National Gender and Equality Commission |
| NHIF | National Hospital Insurance Fund |
| NHRPD | National Human Resource Planning and Development |
| NITA | National Industrial Training Authority |
| NLB | National Labour Board |
| NOCS | National Occupational Classification Standard |
| NPC | National Productivity Council |
| NSPC | National Social Protection Council |
| NSSF | National Social Security Fund |
| NT | National Treasury |
| OQF | Occupational Qualifications Framework |
| OSH | Occupational Safety and Health |
| OSHA | Occupational Safety and Health Act |
| OSHIBA | Occupational Safety, Health and Injury Benefits Authority |
| OSHICA | Occupational Safety and Health Injury Compensation Authority |
| OVC | Orphans and Vulnerable Children |
| PAC | Public Accountant Committee |
| PAPA | Pan African Productivity Association |
| PAS | Performance Appraisal System |
| PC | Performance Contract |
| PCK | Productivity Centre of Kenya |
| PIBS | Programme Implementation and Beneficiary Satisfaction |
| PPE | Personal Protective Equipment |
| P-PESTEL | Policy, Political, Economic, Social, Technological, Environmental and Legal |
| PRO | Public Relations Officer |
| PS | Principal Secretary |
| PSCK | Public Service Commission of Kenya |
| PWA | Persons With Albinism |
| PWDs | Persons With Disabilities |
| QM | Quality Manuals |
| QMS | Quality Management Systems |
| RRI | Rapid Results Initiative |
| RTU | Registrar of Trade Unions |
| SAGA | Semi-Autonomous Government Agencies |
| SCMU | Supply Chain Management Unit |
| SCO/I | Senior Citizens Organizations/Institutions |
| SLDP | Strategic Leadership Development Programme |
| SPS | Social Protection Secretariat |
| SRC | Salaries and Remuneration Commission |
| SRMC | Senior Resident Magistrate Court |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |
| TOTs | Training of Trainers |
| TSPs | Technical Service Providers |
| UFS | Urban Food Subsidy |
| UNDP | United Nations Development Programme |

| | |
|---------------|--|
| UNICEF | United Nations International Children Education Fund |
| USAID | United States Agency on International Development |
| VCT | Voluntary Counseling and Testing |
| VIO | Volunteerism Involving Organizations |
| VRCs | Vocational Rehabilitation Centres |
| VSO | Voluntary Services Overseas |
| WB | World Bank |
| WIBA | Work Injury Benefits Act |

Chapter One

Introduction

This Strategic Plan 2013-2017 will guide the planning, implementation and monitoring of the Ministry's activities, projects and programmes during the period between the 2013/14 and 2017/18 Financial Years. It mainly presents the activities, projects and programmes related to the Ministry's mandate, which is drawn from the Executive Order, various legislations and key functions performed by the various departments in the Ministry.

Background

The Ministry of Labour, Social Security and Services was formed following the re-organization of government in May, 2013. The Ministry combined part of the former Ministry of Labour and part of the former Ministry of Gender, Children and Social Development. The two former ministries have existed in various forms since independence in 1963. Presidential Circular No. 2 of 2013, which constituted the re-organized government, placed the following departments under the Ministry; the Department of Labour, Office of the Registrar of Trade Unions, Directorate of Occupational Safety and Health Services (DOSHS) Department of Children's Services (DCS), Department of Social Development, Social Protection Secretariat, National Employment Bureau (NEB), Productivity Centre of Kenya (PCK) and the Department of National Human Resource Planning and Development (NHRPD). Others are the Semi-Autonomous Government Agencies (SAGAs) namely the National Industrial Training Authority (NITA), National Council for Persons With Disabilities (NCPWD) and National Council for Children Services (NCCS). The only Autonomous Government Agency (AGA) under the Ministry's mandate is the National Social Security Fund (NSSF).

Current Mandate

Executive Order No. 2 of 2013 gives the Ministry's mandates as follows:

- Social Security Policy;
- Employment Policy;
- Policy and Programmes for Persons with Disabilities;
- National Human Resource Planning and Development
- National Labor Productivity Policy
- Child Labour Policy and Regulations Management
- Labour and Social Security Policy and Programme Implementation
- Facilitating and Tracking Employment creation
- Co-ordination of National employment
- Internship and Volunteers Policy for Public Service
- Community Development Policy
- Protection and advocacy of needs of Persons with Disabilities
- Social Assistance programmes
- Workplace Inspection
- Workman's Compensation
- Promotion of Occupational Health and Safety at work
- Management of Labour Migration and International Jobs
- Industrial Relations Management
- Management of Vocational, Apprenticeship and Industrial Training

- Vocational Training
- National Productivity and Competitiveness Improvement
- Trade Unions
- Family Protection Policy
- Policies on children and social development
- Child welfare
- Children Affairs (Protection)
- Community Mobilization
- Support for Matrimonial and Succession Laws and Policies

Core Functions

The Ministry is in charge of the following functions aimed and ensuring effective achievement of its mandates:

- The formulation and implementation of labour market policies
- The promotion of social dialogue between and among Social Partners
- Inspection of workplaces to ensure compliance with labour and occupational safety and health laws
- The Attestation of Foreign Contracts
- Combating of child labour
- Registration and supervision of trade unions
- Promotion of occupational safety and health awareness
- Conducting of occupational safety and health training and research
- The administration of work injury benefits and rehabilitation of injured workers
- Formulation and implementation of Social Protection policies
- Provision of child welfare services
- Management and supervision of statutory children rehabilitation schools, children rescue institutions and the children remand homes
- Develop, review and implement of policies and programmes on community development, Persons with Disabilities, older persons and ageing, volunteerism and family protection
- Provision of training and rehabilitation for Persons With Disabilities
- Administration of social assistance programmes
- Development and maintenance of the National Skills Inventory
- Provision of labour market information
- Provision of Public Employment Services
- Development of policies, programmes and strategies on employment;
- Monitoring employment trends
- Promotion of foreign employment
- Provision of social security
- Provision of industrial and vocational training
- Coordination of industrial attachment
- Development and implementation of industrial training and attachment policies
- Development of policies on national productivity and competitiveness
- Promotion of productivity awareness, measurement and improvement

Policy Priorities

In the implementation of its programmes, the Ministry's focus will mainly be on the following policy areas:

- Promotion of sound labour relations and practices
- Promotion of occupational safety and health culture
- Improvement of livelihoods of vulnerable groups
- Protection, support and care for children, persons with disabilities, older persons and other vulnerable groups
- Promotion of employment
- Development and maintenance of the National Skills Inventory
- Productivity management
- Internship and volunteerism
- Advancing the rights, needs and opportunities of older persons and aging.
- Community development
- Youth, gender and disability mainstreaming
- Coordination and integration of social protection interventions

Chapter Two

Setting the Context of the Strategic Plan 2013-2017

This Strategic Plan is being developed in the context of several changes that have occurred during the implementation of the previous Plans for the ministries of Labour, and Gender, Children and Social Development. This Chapter reviews the implementation of the Strategic Plans for the two former ministries. In particular, the Chapter reviews the achievements of the two former ministries during the Plan period, key gaps and challenges that were encountered during implementation and lessons that were learnt. At the end, a rationale is presented to justify the development of this Strategic Plan.

Overview of the Strategic Plans 2008-2012

The Strategic Plans for the two former Ministries of Labour, and Gender, Children and Social Development were implemented during the period between the 2008/09 and 2012/13 Financial Years. This period also coincided with the implementation of the First Medium Term Plan 2008-2012 of the Kenya Vision 2030. The Ministry of Labour Strategic Plan 2008-2012 covered the areas of social protection, employment promotion and Micro and Small Enterprise (MSE) development, industrial peace and stability, arbitration of trade disputes, national human resource planning, development and utilization, occupational safety and health, labour rights and national productivity promotion. On the other hand, the Strategic Plan for the Ministry of Gender, Children and Social Development for the 2008-2012 period covered the areas of gender, children and social development.

The mandate for arbitration of trade disputes, which is carried out by the Industrial Court, was transferred to the Judiciary in the 2012/13 Financial Year. This was as a result of the elevation of the Court to the status of a High Court and its subsequent transfer to the Judiciary as provided for under the Constitution. In addition, the re-organization of government in 2013 resulted in the transfer of the following mandates to other government ministries; Micro and Small Enterprise Development to the current Ministry of Industrialization and Enterprise Development and Gender to the Ministry of Devolution and Planning.

Milestones/Key Achievements of the Strategic Plans 2008-2012

Several key achievements were realized during the implementation of the Strategic Plans for the ministries of Labour, and Gender, Children and Social Development during the 2008-2012 period. During the period, the National Manpower Survey, whose main objective was to take stock of skills available in the labour market and their characteristics, was conducted in sampled institutions and establishments in all the 47 counties and a Basic Report on the findings prepared.

To strengthen linkages between industry and training institutions, and ensure supply of relevant skills to the industry, Trade Test Examinations were administered to 217,682 candidates in 34 Trades and 55,002 students trained in various industrial skills. In addition, 51,562 students were placed on industrial attachment to expose them to the world of work. Further, the National Industrial Training and Attachment Policy was developed, approved by the Cabinet and submitted as a Sessional Paper to Parliament in the 2012/13 Financial Year. An online Industrial Training and Attachment Portal was also developed for placement of trainees on industrial attachment.

Development, upgrading and refurbishment works in the 5 industrial training centres in Kisumu, Nairobi, Mombasa and Athi River were carried out during the 2008-2012 period with an aim of keeping pace with the

new technology. At the Technology Development Centre (TDC) Athi River, major expansion and upgrading works jointly funded by the governments of Kenya and Korea were undertaken including; construction of class rooms, display room for textile products, Information and Communications Technology (ICT) centre, conference centre, workshops and sewerage treatment facilities, and overhaul of the sewer system. Training equipments were also procured and lecturers trained on how to operate them.

To enhance the working conditions in the country, 56,319 workplace inspections were carried out. The terms and conditions of employment, minimum wages paid to workers and provisions of the Collective Bargaining Agreements (CBAs) were checked for compliance with the labour standards. In addition, the time taken to resolve labour disputes was reduced from 12 to 3 months while a backlog of 54,946 Workmen's Compensation cases were settled and processed payment of KShs. 358,868,974.80 for injured workers in the public sector.

Productivity improvement programmes were implemented in 72 companies and trained 670 Productivity Technical Service Providers (TSPs) from both public and private sectors to spearhead productivity in the country. This led to an increase in productivity by 30%, reduced cost of production by 10%, reduced delays of products/services by 20% and improved the quality of goods by 20% in the covered institutions. A National Productivity Policy and National Productivity Council Bill were developed in collaboration with stakeholders, approved by the Cabinet and forwarded to Parliament for approval and legislation in the 2012/13 Financial Year. The Bill, once enacted, will pave the way for the transformation of the Productivity Centre of Kenya (PCK) into the National Productivity Council (NPC) to enhance the institution's capacity to implement productivity management programmes.

Several policies were developed to enhance the implementation of programmes. These are the National Occupational Safety and Health Policy; the Employment Policy and Strategy for Kenya; the National Industrial Training and Attachment Policy; National Productivity Policy; National Policy for Persons With Disabilities, National Children Policy and National Policy for Older Persons and Aging. All the policies were approved by the Cabinet and submitted to Parliament for approval. Drafts on the National Policy on Child Labour, Diaspora Policy and National Community Development Policy were prepared and will be finalized and implemented during the period of this Strategic Plan.

Three key legislations were enacted into law during the period of the preceding Strategic Plan. These are: the Industrial Court Act, 2011 which effectively elevated the Court to the status of a High Court and placed it under the Judiciary as provided for in the Constitution; the Industrial Training (Amendment) Act, 2011 which transformed the former Directorate of Industrial Training (DIT) into the National Industrial Training Authority (NITA); and the Micro and Small Enterprise Act, 2012 which established the Micro and Small Enterprise Authority (MSEA). In addition, amendments to the Work Injury Benefits Act, 2007 were prepared to address issues raised by the High Court in an earlier ruling on the same and align the law to the Constitution.

To enhance labour administration, several labour market institutions were established during the period of the Strategic Plan 2008-2012 as provided for in the labour laws of 2007. These are: the National Labour Board; the General, Agricultural, Building and Construction, Protective Services and Floriculture Sector Wages Councils; regional Industrial Courts in Kisumu and Mombasa; Rules Board for the Industrial Court; National Council for Occupational Safety and Health (NACOSH); Occupational Safety and Health (OSH) Institute and Occupational Safety and Health (OSH) Fund. The institutions are all operational.

The National Social Protection Policy was developed and approved by the National Assembly in May 2012 to enhance coordination of social protection programmes (Social Assistance, Social Security and Health Insurance). A draft National Social Protection Bill was prepared and submitted to Parliament for

discussion. The Bill aims at establishing a National Social Protection Council (NSPC), which will coordinate and harmonize social protection programmes in the country. It will be revised and resubmitted during the implementation of the current Strategic Plan. A National Social Protection Secretariat has been put in place to support the transition by providing strategic leadership, management support and oversight to the programmes as stipulated in the National Social Protection Policy.

The Cash Transfer to Orphans and Vulnerable Children Programme, whose aim is to strengthen the capacity of poor households taking care of orphans and vulnerable children, was supporting 8,280 households at the beginning of the period under review and has since increased to 153,000 against the targeted 130,000 households. The programme is currently being implemented in the 47 counties up from 30 counties. The bimonthly amount disbursed has also risen from KShs. 2,000 to KShs.4,000. An impact assessment of the programme revealed an increase in real household consumption level by KShs. 274 per adult equivalent, 13 per cent reduction in poverty levels of the beneficiary households, reduction of child labour by 6 per cent, increased secondary enrollment by 6.6 per cent increased primary school retention by 15 per cent and improved dignity for beneficiaries. Further, refurbishment works were carried out in 14 children institutions, which involved replacement of asbestos roofing in the dormitories and repairs in the kitchen and dining halls. Construction of more buildings was also undertaken in the institutions and the field stations.

The Cash Transfer programme to Older Persons was introduced in 2007/08 covering 300 beneficiaries. This was scaled up to 59,000 beneficiaries in the 2012/13 financial year. An impact assessment of the programme showed that beneficiaries were able to meet their basic needs, engage in income generating activities, access medical care and educate their grandchildren. There is also improved food security in households as well as dignity of the beneficiaries.

The Cash Transfer programme to Persons with Severe Disabilities was initiated in the financial year 2010/11 with an initial coverage of 14,700 households. The programme aims at empowering persons with severe disabilities to participate effectively in development. Under this programme, the National Development Fund for Persons With Disabilities was established in 2009/10 and has since received KShs. 1,240 million from the exchequer. The fund provides support for PWDs through grants to applicants and this has facilitated PWDs in getting improved access to assistive devices, access to education and training, access to affordable credit and business skills and it has enabled the schools with PWDs improve the infrastructure and acquire required training equipment for them.

Further, the government included an indicator on disability mainstreaming in the performance contracts for all government ministries, departments and agencies with an aim of creating a barrier-free society for Persons With Disabilities. The Urban Food Subsidy was introduced in 2009/10 and covered 10,000 urban poor. A database was developed to maintain up-to-date data on registered community groups and their different categories and activities with a view to informing planning at the national level, and establish linkages with the counties.

To enhance effective involvement and participation for improved livelihoods and sustainability of community/group projects, 800,000 community groups were registered and 9,536 group leaders trained with the aim of imparting leadership and project management skills. In addition, 6,879 self-help groups/community projects were supported with financial grants. An assessment of the impact of the community grants conducted in 2012 revealed that community groups contribute to increased productivity at the individual level, enhanced social cohesion and overall economic empowerment in their communities.

Three modern public employment offices were constructed in Thika, Embakasi and Siaya to enhance access to employment opportunities. In addition, 84,363 jobseekers were registered and provided with career guidance while 33,018 of those registered were placed in employment in different sectors of the economy. Further, 729 certificates of accreditation were issued/renewed to private employment agencies to enable them provide employment services and secure employment for the unemployed, locally and abroad. Pre-departure training was conducted for 5,000 outbound migrants to induct and prepare them for employment abroad. The National Employment Policy and Strategy for Kenya was developed and submitted to Parliament as a Sessional Paper No. 4 of 2013 for discussion and approval. The Policy aims at addressing the perennial challenge of unemployment in the country. It proposes various strategies and initiatives for accelerating job creation, especially for the youth.

Critical Gaps

Several targets for critical activities, projects and programmes planned for implementation during the 2008-2012 period were not achieved. The time taken to settle trade disputes was to be reduced from average of 12 to 3 months but only 91 per cent of the disputes received were settled within the targeted period. In addition, only five out of the seventeen Wages Councils provided for under the Labour Relations Act, 2007 were established and operationalized. Processing of the backlog of Workmen's Compensation for the public sector was also not completed mainly due to failure by dependants to submit the relevant documentation.

The Child Labour Policy was developed and submitted to Cabinet. The policy is however, yet to be approved and enacted by Parliament. The Employment Act, 2007 was reviewed by the Ministry in collaboration with the Kenya Law Reform Commission but was not validated by stakeholders. However, the Ministry developed the Employment (General Rules) 2014 in support of the Employment Act, which included the list of hazardous work and light on child labour. The Rules were not gazetted. The planned review of the Labour Relations Act, 2007 and Labour Institutions Act, 2007 was also not carried out due to lack of financial resources. A Concept Note on the development of Incomes and Wages policy was prepared and approved by the Cabinet but the policy was not developed.

A functional Labour Market Information System (LMIS) and an Integrated Human Resource Development Strategy (IHRDS) were to be developed during the 2008-2012 period. The two activities could not be implemented since they were dependent on the completion of the National Manpower Survey. Other key post-survey activities, which were not implemented are, the development of a National Skills Inventory and updating of the Kenya National Occupational Classification Standards (KNOCS).

The Directorate of Occupational Safety and Health Services (DOSHS) was to be transformed into the Occupational Safety, Health and Injury Benefits Authority (OSHIBA). This was however not achieved due to the fact that this transformation was to be preceded by finalization of the National OSH policy and subsequent enactment of a legal framework to pave way for the transformation. Although the Policy was finalized over the review period, the legislation was not enacted. In addition, the National OSH Institute could not be fully established due to delays in the construction of the building expected to host the institution. The building was about halfway complete at the end of the 2012/13 Financial Year.

Development of a Wages and Income policy was not undertaken while formulation of the Diaspora Policy was delayed by the challenges of developing it jointly between the then Ministry of Labour and Ministry of Foreign Affairs. The Establishment of Employment Attaches Offices and undertaking of employment needs assessments in key labour destination countries were also not realized during the 2008-2012 period.

The National Community Development Policy was submitted to the Cabinet sub-committee on Service Sectors and was deferred to give time for the Ministry to consult with relevant Ministries and align it with the Constitution. The National Policy on Older Persons and the Aging was adopted by the Cabinet in November, 2009. However a Sessional paper to guide the implementation of the policy could not be tabled in Parliament for approval since the policy needed to be aligned to the Constitution.

The planned establishment of an Ombudsman for children, Child Rights Clubs in schools and Children Sector Directory were not carried. Establishment of firm level productivity indices database to inform industry benchmarks, policy decisions and wage negotiations was also not achieved. The transformation and capacity building for the Productivity Centre of Kenya (PCK) was hampered by the need for legal reforms to facilitate the institutional changes. A Job Evaluation exercise for PCK that was planned for to establish the human resource capacity was not carried out. The then Ministry of State for Public Service had undertaken to conduct the exercise across the entire civil service, including the centre. In addition, recruitment of new staff was not fully realized.

Although a lot of effort was made to enhance the policy, legal and institutional frameworks for implementation of the programmes, several gaps persist. These include lack of policies on; Labour Migration; Social Security; Family Protection; Community Development; Social Development; Internship and Volunteerism in the Public Service and a policy for Persons With Disabilities.

Challenges and Emerging Issues

The above gaps were mainly due to several challenges encountered during implementation. Foremost among these challenges was the inadequacy of financial resources. Whilst attempts were made to mobilize more resources from the Treasury and development partners, actual allocations were not sufficient to realize all targets. In some cases, key projects and programmes failed to receive any allocations during the Strategic Plan 2008-2012 period. This is compounded by inadequate human resource capacity to handle increased workloads, which were mainly occasioned by the increase in the number of districts during the 2008-2012 period which stretched the existing capacity.

Low public awareness on the rights of children and issues of persons with disabilities, labour laws, older and aging persons, occupational safety and health and productivity continued to hamper effective implementation of programmes in the respective areas. In addition, there is inadequate data on facets related to the above areas, which weakens the planning and implementation of programmes. This is aggravated by the fact that existing data is poorly managed and not disaggregated by either sex or age to allow for better targeting and monitoring of progress.

Effectiveness of services offered by the former ministries of Labour, and Gender, Children and Social Development was greatly hampered by inadequate access by citizens mainly due to lack of offices and officers in most districts then. Even with the transition into the devolved government system, the Ministry currently does not have all its departments with field offices in all the counties. The resultant limited access to some of the Ministry's services in most counties has weakened public confidence and placed a greater strain on field officers, some of who currently cover more than one county. The most affected services in this area are public employment services, occupational safety and health, labour inspections and settlement of labour disputes.

The country's transition to a devolved system of government has presented several challenges in the implementation of programmes. First, some of the functions under the Ministry have been decentralized to county governments without sufficient supervision and monitoring mechanisms being established.

In addition, there is a rapid increase in demand for services at the county level. This is mainly due to increased civic awareness and the need by the county governments to have their citizens receive the services. As a result, the Ministry is very likely to experience greater strain on its human, financial and infrastructure resources due to the high expectations of citizens.

Weak partnerships and coordination mechanisms continued to weaken the synergies required in implementing key programmes. This has especially affected programmes in the areas of social protection, children's services, industrial training and employment promotion. Administration of Occupational Safety and Health Act, (OSHA) 2007 and Work Injury Benefits Act, (WIBA) 2007 are not interlinked and currently are standalone functions. With effective prevention strategies, cases of accidents and ill health will decrease and thus lower compensation costs. Compensation of work injuries and diseases should be connected to efforts on prevention of the same by interlinking the two Acts.

The increasing influence of social media will provide the Ministry with an opportunity and challenge. Social media can be utilized very effectively to communicate with citizens, especially youths, on programmes under implementation while also seeking feedback on quality of services delivered. Indeed, social media platforms provide an opportunity for resolution of complaints. On the other hand, social media can be a medium for perpetuation of vices amongst children and youths hence exposing them to trafficking, prostitution and other forms of violence.

Lessons Learnt

Several key lessons were learnt during the implementation of the Strategic Plans for the 2008-2012 period. These include: the need for aligning planned programmes to the budgeting framework; the need for continuous monitoring of programmes; the importance of collaboration with Ministries, Government Departments and Agencies (MDAs) and other stakeholders; the importance of progressive capacity building of officers to equip them with relevant skills; the need to leverage on Information and Communications Technology (ICT) in programmes implementation; the importance of political goodwill especially in legislation; and the need for comprehensive data for planning, budgeting and implementation.

Rationale for the Strategic Plan 2013-2017

The Strategic Plans for the 2008-2012 period lapsed at the end of the 2012/13 Financial Year. During the implementation of the Plans, several changes in the Ministry's operational environment have occurred. Key amongst these was the promulgation of the Constitution of Kenya in 2010 and its attendant provisions. In addition, the First Medium Term Plan (MTP) of the Kenya Vision 2030 which covered the 2008-2012 period also came to termination at the end of the 2012/13 Financial Year. The recent re-organization of government too has resulted in a different operational environment for the Ministry. All these, amongst many other factors, have made it necessary for the Ministry to develop a new Strategic Plan which will guide implementation of programmes during the next five years covering the period from the 2013/14 to 2017/18 Financial Years. The Plan period will coincide with that of the Second Medium Term Plan (MTP) 2013-2017.

Chapter Three

The Ministry in the Context of the National Development Agenda

As a public institution, the Ministry is expected to deliver on the National Development Agenda as articulated in the country's long-term development blueprint the Kenya Vision 2030 and its Medium Term Plans, the Constitution of Kenya and other key development policies. The Constitution provides the fundamental principles upon which the country's development, in all its forms, will be carried out. The Kenya Vision 2030 is expected to guide the country's Economic, Social and Political Development in the long term – up to the year 2030. The Vision is being implemented in five-year Medium Term Plans, the first of which covered the 2008-2012 period. The Second Medium Term Plan (MTP) will be implemented in the 2013-2017 period and coincides with the period of this Strategic Plan. The goals, objectives and strategies in this Strategic Plan have been aligned to the development blueprints outlined before, to ensure that they deliver on the National Development Agenda.

The Constitution of Kenya

The Constitution of Kenya, promulgated in August 2010 as the country's new supreme law, has brought about fundamental changes in the country's governance framework through the creation of a two-tier government at the national and in the 47 counties. The constitution has also created a number of institutions whose functions will have a strong bearing on the implementation of the country's policies, programmes and projects.

A key reform element of the Constitution is the premium placed on service delivery to the citizens of this country. In particular, the country's supreme law demands for public participation in all policy formulation and implementation by state organs. The Ministry is therefore required to involve all stakeholders in the development of policies. Further, the Bill of Rights has greatly enhanced citizens' rights, some of which directly relate to the mandate of the Ministry. These are; equality and freedom from discrimination, freedom from slavery and forced labour, freedom of expression, freedom of association, access to information, and right to assembly, demonstrate, picketing and petition.

The Role of the Ministry in the Current Constitutional Dispensation

The Ministry will play a key role in implementing the Constitution mainly through facilitating the devolution process where applicable and ensuring progress towards the achievement of the Chapter on The Bill of Rights, many of which touch directly on its mandates. Already, several ministerial functions have been devolved while field officers working within the counties have continued to collaborate closely with their respective county governments.

The labour relations rights in the Constitution are more comprehensive than ever before covering right to fair labour practices, workers' rights to: fair remuneration; reasonable working conditions; participation in trade union activities and programmes; and the right to go on strike. In the same vein, the Constitution proclaims the rights of employers to form and join an employers' organization and to participate in the activities and programmes of an employer's organization. Trade unions and employers' organizations also have the right to: organize; form and join a federation; and engage in collective bargaining.

Under economic and social rights, the Constitution bequeaths to Kenyans the right to social security and proclaims that the State shall provide appropriate social security to persons who are unable to

support themselves and their dependants. Children on the other hand have a right to: be protected from abuse, neglect, harmful cultural practices, all forms of violence, inhuman treatment and punishment, and hazardous or exploitative labour; parental care and protection, which includes equal responsibility of the mother and father to provide for the child, and not to be detained, except as a measure of last resort. Overall, the Constitution declares the paramount importance of a child's best interests in every matter concerning the child.

Every person with any disability is entitled to; be treated with dignity and respect and to be addressed and referred to in a manner that is not demeaning; access educational institutions and facilities for persons with disabilities; reasonable access to all places, public transport and information. Further, the person is entitled to; use of Sign language, Braille or other appropriate means of communication; and access materials and devices to overcome constraints arising from the person's disability. The State is also constitutionally required to ensure the progressive implementation of the principle that at least five percent of the members of the public in elective and appointive bodies are persons with disabilities.

The Constitution provides for affirmative action programmes designed to ensure that minorities and marginalized groups participate and are represented in governance and other spheres of life, and are provided special opportunities for access to employment. It further provides for the rights of older persons to: fully participate in the affairs of society; pursue their personal development; live in dignity and respect and be free from abuse; and receive reasonable care and assistance from their family and the State.

The constitution provides for a clean and healthy environment. In addition, if a person's rights to a clean and healthy environment are violated, the constitution requires that measures to prevent or discontinue harmful emissions to the environment be undertaken. Workplace processes being the major pollutants of the environment, the ministry has a role to ensure that the working environment is clean and healthy for all employed persons and ensure that no pollutant is allowed to enter into the atmosphere without appropriate treatment to prevent air pollution or other ill-effect to life and property.

Section 159 (2) c of the Constitution promotes the use alternative forms of dispute resolution including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms as one of the guiding principles for courts and tribunals when exercising judicial authority. Towards this, the Ministry has proposed the establishment of a Mediation and Conciliation Commission as an alternative disputes settlement mechanism. The Commission will enhance access by parties to services in the determination of labour and employment related disputes.

The Kenya Vision 2030 and the Second Medium Term Plan 2013-2017

The Kenya Vision 2030 is the premier national development policy that guides the country's development with an aim of transforming it into a middle-income country. The vision was motivated by a collective aspiration for a better society by the year 2030. The Vision is being implemented in five-year phases through the Medium Term Plans, with the second Medium Term Plan 2013 -2017 being the second phase of the Vision 2030.

The Kenya Vision 2030

The Vision 2030's overall goal is to transform Kenya into a middle-income country providing a high quality life to all its citizens by the year 2030. This is in line with its theme of "A globally competitive and prosperous nation with a high quality of life by 2030". The Vision is anchored on three pillars, namely the Economic Pillar which targets sustained economic growth of 10 per cent per annum; Social Pillar which seeks to create a just and cohesive society enjoying equitable social development in a clean and secure

environment; and the Political Pillar whose aspiration is for the country to enjoy issue-based, people centered results oriented and accountable democratic political system. The three pillars are underpinned by the Foundations for Socio-economic Transformation and a macroeconomic framework, which seek to provide the necessary support for the country's social, economic and political development.

The Ministry's projects and programmes are mainly linked to the Social Pillar and the Foundations for Socio-Economic Development, specifically in the Labour, Human Resource Development and Employment, and Gender, Youth and Vulnerable Groups sectors. The goal of the Gender, Youth and Vulnerable sector under the Social Pillar is "equity in power and resource distribution between the sexes, improved livelihoods for all vulnerable groups, and responsible, globally competitive and prosperous youth." In addition, the Vision provides for increased opportunities for women, youth and all disadvantaged groups. To achieve this, the government commits to increasing the participation of women in all economic, social and political decision-making processes, improving access to all disadvantaged groups and minimizing vulnerabilities through prohibition of retrogressive practices such as child labour, and by up-scaling the training for persons with disabilities and those with special needs.

Under the Labour, Human Resource Development and Employment sector, the country intends to create "a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy." This is to be carried out through life-long training and education. A key apriority towards achieving this is the establishment of a human resource database to facilitate better planning of human resource requirements in the country. Other key steps explicitly outlined in the Vision include raising labour productivity to international levels, expanding industrial and technical institutions, as well as the enhancement of linkages between industry and training institutions. The latter two strategies are aimed at expanding the country's skills base while aligning skills development to the needs of industry.

The Second Medium Term Plan 2013-2017

The theme of the Second Medium Term Plan (MTP) of Kenya Vision 2030 is "Transforming Kenya: Pathway to Devolution, Socio-Economic Development, Equity and National Unity." The Plan places emphasis on the full implementation of devolution in the context of a rapidly growing economy, promoting equity, inclusiveness, and employment to meet the needs of our youth. The Second MTP, just like the Vision 2030 is anchored on the Economic, Social and Political Pillars, with the Foundations for Socio-Economic Transformation and a strong macroeconomic framework underpinning them. It consists of 20 sectors across the three pillars and foundations. It has been aligned with the priorities outlined in the Jubilee Coalition Manifesto: "Agenda for Kenya 2013-17 and Beyond."

The Labour and Employment sector theme is "Every Kenyan with decent and gainful employment." It advocates for an efficient, motivated and healthy human resource base, which is pivotal for enhanced national competitiveness, economic growth and development. This is in line with the Constitution, which advocates for decent work, where freely chosen productive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and social security.

The theme for the Gender, Youth and Vulnerable Groups sector is "Equity in Access, Control and Participation in Resource Distribution for Improved Livelihoods of Women, Youth and Vulnerable Groups." The Second MTP recognizes the critical role played by the sector in creating of an enabling environment for socio-economic service delivery and human resource utilization for sustainable national economic growth and development. The sector has also recognized the need to emphasize on sustainable development programmes for women, youth, vulnerable groups, and persons living with disability. Focus has been placed on the improvement of livelihoods of vulnerable groups specifically orphans and vulnerable children, the elderly, and persons with disabilities.

The Role of the Ministry in the Vision 2030 and the Second Medium Term Plan

All the three pillars of the Vision 2030 require a workforce with adequate levels of education, skills, competency levels, creativity and innovation. Such a workforce should be capable of transforming the country to a rapidly industrializing economy with a high quality of life for its citizens. In addition, economic, social and political development must always be undertaken alongside sufficient protection for vulnerable members of the society. Indeed, the Vision recognizes a just and equitable society as a key development goal. The Ministry will contribute to this national development agenda through formulation and implementation of activities, projects, programmes and policies on industrial relations, employment promotion, alignment of skills development to industry needs, productivity promotion, community mobilization and development and social protection, with emphasis on protection of vulnerable groups.

The Ministry will deliver on the National Development Agenda through implementation of the following projects and programmes outlined in the Second MTP: implementation of the Sessional Paper on the National Employment Policy and Strategy for Kenya with emphasis on Employment Creation Analysis for major projects and programmes and promotion of internship and industrial attachment. Further, the Ministry will undertake the Development of the National Labour Market Information System (LMIS); establishment of model vocational training institutions; National Skills Audit and Integrated National Human Resource Development Strategy; updating of the Kenya National Occupational Classification Standards (KNOCS) 2000; development of the Dictionary of Occupational Classifications; and National Labour Force Survey. Other programmes to be implemented are: establishment of the Consolidated Social Protection Fund (CSPF); establishment of the single registry for all CSPF Initiatives; support to Persons with Albinism (PWA); and establishment of National Safety Nets Program; scale up the National Development Fund for Persons With Disabilities (PWDs); implementation of the 30 percent public procurement preference for women, Youth and Person With Disabilities; disability mainstreaming (inclusion and accessibility); promotion and protection of rights and needs of older persons; youth and gender mainstreaming; establishment of Child Protection Centres.

The Second MTP also promotes the strengthening of linkages between industry and training institutions; productivity management with emphasis on the transformation of the Productivity Centre of Kenya (PCK) into the National Productivity Council; and promotion of Occupational Safety and Health (OSH) through fast-tracking implementation of the National Occupational Safety and Health Policy. It also proposes; capacity building for the Labour Inspectorate; National Child Labour baseline Survey; the Green Jobs Approach to job creation; development of Integrated Data Management System for children; implementation of Children Rehabilitation Programmes; facilitating alternative family care services (adoption, foster care and guardianship); public awareness on the needs, aspirations and capacities of vulnerable persons; review Child participation Guidelines (2006); support for Children Assemblies; and full implementation of the Child helpline (116).

Other key programmes include: capacity building for the National Industrial Training Authority (NITA); establishment and upgrading of Industrial Training Centres; establishment of Industrial Attachment, Industrial Training and Training Levy offices in the Counties; establishment of employment attachés offices in Saudi Arabia and United Arab Emirates; development and implementation of a National Internship/Volunteerism programme; national Occupational Safety and Health awareness campaign; surveillance of work environment and workers' health; reforming the work injury compensation system; and awareness creation on labour laws.

Several policy reforms in the First MTP which, especially those which were not completed during the period of the previous strategic plans will be prioritized for implementation in this Strategic Plan period.

Towards this, the following policies will be finalized, submitted to the Cabinet and Parliament for approval and implemented: National Diaspora Policy; National Policy on Child Labour; National Policy on Older Persons and Aging; and National Community Development Policy. In addition, the following policies will be formulated, submitted for approval and implemented during the same period: Wages and Remuneration Policy; Labour Relations Policy; Foreign Employment Policy (Labour Export Policy); and Labour Policy on Employment for Expatriates. The Social Protection Policy will be transformed into a Sessional Paper for Parliamentary approval and its implementation will be commenced during the Strategic Plan period.

Key legal reforms to be implemented are: enactment and implementation of the National Productivity Council Bill, Work Injury Compensation Bill, 2013 and establishment of the Conciliation and Mediation Commission. Others are: alignment of the labour laws to the Constitution; transformation of Directorate of Occupational Safety and Health Services (DOSHS) to the Occupational Safety and Health Injury Compensation Authority (OSHICA); capacity building for the Occupational Safety and Health Fund; and transformation of the National Social Security Fund (NSSF) to a social insurance pension scheme.

The Role of the Ministry in International and Regional Development

Kenya is a member of International Labour Organization and Regional organizations. So far, the country has ratified 49 Conventions and denounced 6 Conventions. The Conventions touch on labour standards, which are in furtherance of fundamental principles and rights at work and decent work agenda. Kenya ratified the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW) in 1981. The Convention is often described as an international bill of rights for women and provides the basis for realizing equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life, including the right to vote; education; health and employment. The country is committed to taking appropriate measures, including legislation and temporary special measures, so that women can enjoy all their human rights and fundamental freedoms. Further, the country submits national reports every four years, on measures undertaken to comply with the convention.

The United Nations Convention on the Rights of Persons with Disabilities (UNCPRD) was adopted in 2006 by the General Assembly and came into force in 2008. Kenya signed the Convention in 2007 and ratified it in 2008 which is an indication of the willingness and readiness of the Government of Kenya to be bound by the Convention and to take legislative and administrative measures to give effect to its provisions. The UNCRPD is the key normative guiding document at international, regional and national levels for all efforts to realize of rights of Persons With Disabilities. It is at once a vision and a commitment to work to overcome barriers and discrimination persons with disabilities face in their daily lives. The National Council for Persons with Disabilities is the UNCRPD implementing agency of the national government and has developed strategic action points to domesticate the Convention. The action points include aligning Persons With Disabilities (PWD) Act, 2003 with the Convention and developing the National Action Plan on Accessibility to ensure that existing legal framework protect rights and wellbeing of Persons With Disabilities.

At the regional level, Kenya has signed East Africa Community (EAC) protocol on free movement of goods and persons. The protocol is geared towards elimination of labour migration rules, which will enhance creation of employment and integration of labour standards in the region.

Kenya's Development Challenges

Kenya strives to create a conducive domestic environment for economic growth through the adoption and implementation of economic policy reforms. Translating economic growth into sustainable economic development requires the diversification of the sources of the growth and the adoption of policy measures

to ensure that all Kenyans partake in the benefits of economic growth. However, even with an abundance of natural resources, a young and growing population, and a large potential market for outputs, the country is still faced with several challenges at national, regional and international level, as discussed below, which hinder sustainable growth of the economy.

National Development Challenges

Key challenges outlined in the Second MTP, which will have implications on the Ministry's programmes during the 2013-2017 period include: high unemployment especially amongst the youth, compounded by rapid population growth; low levels of awareness on gender equality and women empowerment; and structural rigidities within the labour market. Weak policy, legal and institutional frameworks for employment interventions and uncoordinated implementation of employment programmes and limited coverage of the Consolidated Social Protection Fund (CSPF), mainly due to insufficient funding, also impact negatively on programmes in the Ministry. Poor infrastructure in rehabilitation schools, children homes, remand schools and vocational rehabilitation schools affects key programmes for care and rehabilitation of children. Lack of proper coordination mechanisms for the CSPF continues to weaken synergies between implementers hence resulting in duplications and limiting the impact of programmes. The lack of timely labour markets information and a database on the skills available in the country means that policy makers continue to rely on inadequate and outdated data for human resource planning and development. This has contributed to the skills gaps in the country.

Unemployment remains as a key development challenge. According to the 2005/06 Labour Force Survey, Kenya's employment challenge was manifested in terms of a 12.7 per cent open unemployment rate, 21 per cent underemployment and a working poor estimated at 46 per cent of the employed. The youth constitute the majority of the unemployed at 24 percent. The relatively high rates of open unemployment amongst the entry group emphasize the magnitude of the country's employment problem. The youth unemployment challenge is not just about limited employment opportunities but also lack of employable skills because majority of the unemployed youth do not possess appropriate skills. Most of the youth in Kenya who have some form of formal education and training lack the critical skills required by employers. The youth bulge, inadequate skills and mismatch between the education curricula and needs of the industry have contributed to the high levels of unemployment.

Kenya is faced with the challenge of not only achieving consistency in her human resource development approach but of also developing a competitive edge in the global labour market. This is largely due to lack of accurate, timely and up to date labour market information to guide effective and efficient human resource planning, development and utilization. Currently, the country lacks consistent and regular labour market research and analysis, which would provide reliable labour market information. This has resulted in haphazard skill development efforts characterized by a mismatch of the skills produced and those required by the economy due to lack of a coordinated, streamlined, and collaborative institutional alignment.

Currently research in occupational safety and health in Kenya is minimal. The introduction of new technologies, chemicals, biohazards, processes, work organizations and emerging sectors such as oil and mineral resources have brought about emerging occupational safety and health risks. These risks need to be researched upon for effective provision of preventive measures. There is also general lack of awareness on OSH among the general populace. Further, Occupational Safety and Health is not integrated into the Kenyan education curricula, hence labour market entrants in the country lack basic knowledge and skills in occupational safety and health. This has contributed greatly to the weak occupational safety and health culture in the country.

Most occupational diseases may involve prolonged exposure to injurious conditions where no specific time is identifiable or have long latent periods and may be diagnosed long after an employee exits work. This makes it difficult for the employees to be compensated by the insurance companies, who base their premiums on a particular period yet it, is mandatory to compensate all occupational accidents and diseases. To overcome this there is need to have a common fund where such compensations may be drawn from.

The country's total number of Orphans and Vulnerable Children was estimated at 2.4 million in 2004 and is likely to have increased by now. These children live in extreme poverty and there is a growing recognition for the need to provide them with special attention and support to enable them grow as responsible citizens. More children are becoming vulnerable and are in great need of support. The HIV and AIDS pandemic has considerably contributed to this vulnerability by undermining the capacity of HIV positive parents to provide appropriate care and protection to their children. Increased child rights violations for children in conflict with the law and inadequate structures to mitigate against child rights violations.

According to the 2009 population census there were about 1,332,273 older persons aged 65 years and above. Out of this, 540,000 households required social security to cope with basic human needs. This may be attributed to increasing poverty levels in country and the role of the aged as caregivers of the pandemics of HIV and AIDs victims, caring for the infected and affected members of the family, orphans, grandchildren of single parents. The problem is aggravated by increasing migration of younger persons from rural to urban areas in search of employment, which contribute to break down of extended family support to older persons. Older persons are also more vulnerable to age-related diseases than other segments of the population, yet most of them are not covered by any form of health insurance.

There is low participation of older persons in the development process. This leaves them with no or little income to meet their basic needs. Further, there is low level of preparedness for old age and ageing which results to a lot of frustration among the older persons. Inadequate data, knowledge and understanding in social issues, weak coordination and networking mechanisms on community mobilization and development practices and limited awareness on social protection services and programmes has a negative impact on the older persons.

The Bill of Rights as enshrined in the Constitution provides for enhanced labour rights. The actualization of these rights has occasionally resulted in conflicts between labour, capital, entrepreneurship and technological development in the context of under developed labour market institutions. The unlimited freedom of association, right to form or join organized trade unions, increased demands for higher wages, and improved terms and conditions of employment have often resulted in conflicts at workplaces since the demands are usually not commensurate with the rate of economic growth.

The enhanced agitation for freedom of association and collective bargaining has widened the space for unionization of staff and registration of more trade unions based on sector, trade or occupation rather than industry. This has caused challenges in regulation of trade unions, disharmony, increased industrial unrest and disruptions in the core sectors of economy. The man-hours lost due to strikes culminate in low production, loss of profits, reduced employment opportunities and loss of revenue for the government.

Productivity management is a relatively new field in Kenya. The country has a weak productivity culture coupled with limited critical mass of productivity practitioners with the required knowledge and skill. Currently, the country's labour productivity index is 2.2, which is relatively low compared with other countries like Japan (7.6), Malaysia (5.3) and South Africa (4.5). This problem is further compounded

by inadequate legal and institutional framework to support productivity practices. The challenge for Kenya is to develop legal and institutional structures to guide the uptake of best practices in productivity management for enhanced competitiveness of Kenyan goods and services.

Persons with disabilities experience discrimination in society on many spheres of life. In many parts of the country, negative cultural practices and traditions still hinder persons with disabilities from accessing their basic rights since communities are ignorant of these rights. These have resulted in a majority of Persons With Disabilities missing out on many opportunities for self-improvement and hence live in destitution. Further, most people living with disabilities are not able to participate fully in the country's development process due to inaccessible infrastructure since most buildings and pavements do not have ramps and appropriate pathways thus making it difficult for them to move from one place to the other.

Industrial training in Kenya faces the challenges of: limited linkages between industry and training institutions; poor management of industrial attachment; inadequate infrastructure and obsolete technology in industrial training centres; and minimal expansion of formal sector jobs. Further, there is weak and uncoordinated labour enforcement mechanisms; low level of awareness of labour laws; weak coordination of social protection system and inadequate coordination of foreign employment administration. Reliance on donor funds has also created uncertainty and sustainability in programmes for vulnerable groups in need of special protection.

Regional Development Challenges

The integration of the East Africa Community (EAC) Partner States and the anticipated free movement of labour in the region have necessitated analysis of the manpower skill profiles in each member state. As the Country implements the EAC Protocol signed in 2010, the challenge remains the capacity to determine the kind of skills to allow in and those that are ring-fenced as well as their competitiveness to ensure stability in the labour market.

The proposed integration of the East African Community will also pose some challenges for children given that Kenya's economic development level is higher than that of the other countries in the block. This may act as a pull factor for the children. This might result in children being trafficked to the country for onward transmission to other countries. The country has been identified as a transit point for trafficking both children and the adults mainly due to porous borders and a relatively advanced transport sector which serves as a conduit for those on transit to Europe and other parts of the world.

Chapter Four

Situational Analysis

The level of success of this Strategic Plan will depend to a great deal on the Ministry's operational environment. This will include both the internal and external environments, which will have impacts on the activities, projects and programmes spelt in the Plan. An assessment of the Ministry's Strengths, Weaknesses, Opportunities and Threats (SWOT) has been carried out to establish those factors most likely to influence the Plan. In addition, an analysis of the Policy, Political, Economic, Social, Environmental and Legal factors has been outlined to ascertain external environment likely to shape the Ministry's success. The Strategic, Financial and Operational risks, which the Ministry is likely to face, have also been analyzed and a Risk Management Framework established for mitigation. Lastly, the Ministry's stakeholders have been identified and their needs elaborated to provide a basis for constructive engagement during implementation.

SWOT Analysis

The SWOT Analysis presented below captures the Ministry's immediate operational environment – both internal and external. It outlines the Ministry's Strengths and Weaknesses as well as the Opportunities open to the Ministry and the Threats it faces. The analysis has been captured from an internal point of view as well as from the perspective of external stakeholders. It was developed as objectively as possible and has been designed to ensure that it informs the implementation process. Table 1 outlines this SWOT analysis.

Table 1: SWOT Analysis

| | STRENGTHS | WEAKNESSES |
|-----------------|---|---|
| INTERNAL | <ul style="list-style-type: none"> • Skilled and competent staff • Institutional, legal and policy framework that facilitates outreach of programmes up to the Sub-County level • ICT infrastructure and supporting skills • Availability of specialized training opportunities • Presence in 47 counties • Partnership with relevant government agencies | <ul style="list-style-type: none"> • Lack of administrative infrastructure on regulation of Trade Unions • Lack of a communication strategy • Lack of sex and age disaggregated and harmonized data collection and management system • Lack of succession management • Absence of reward strategy • Lack of appreciation of use of empirical evidence in planning and decision making • Weak M & E framework |
| | OPPORTUNITIES | THREATS |
| EXTERNAL | <ul style="list-style-type: none"> • Progressive Bill of rights • Political good will • Public sector reforms and Performance Contracting • Support and collaboration from stakeholder and development partners • Existence of e-Government Strategy • Mobile payment services • Availability of opportunities for collaborations with institutions of higher learning in training and research • Emerging economic sectors • Reservoir of Voluntary services • Exploitation of international days on labour and social security • Enhanced fiber optic connectivity up to the county/sub-county level | <ul style="list-style-type: none"> • Misconception in understanding devolution • HIV and AIDS • Poor public perception of the Ministry • Freeze on employment • competing interests of the levels of government • Breakdown of social values leading to suffering of special interest groups • Rising numbers of vulnerable • Disasters, Poverty and natural calamities • Non compliance to ISO and C.O.R guidelines e.g. Training of civil servants • Increased cyber attack |

The Ministry will strive to focus on and emphasize its Strengths for improved performance. On the other hand, the outlined Weaknesses will be minimized as much as possible with the main aim of eliminating the internal hindrances which may limit or hinder performance. Since the Weaknesses outlined in the analysis are internal, the Ministry will have greater leeway in formulating the appropriate strategies to address them. The Opportunities identified will be exploited to enable the Ministry take advantage of their existence to foster its mandates. The opportunities will therefore be treated as openings for the Ministry to utilize to its advantage in the pursuit of its goals. Threats, if left unchecked, can seriously hamper the prospects of success. For this reason, the implementation strategies in this Plan have been carefully selected to ensure that the Ministry is capable of facing potential threats if and when they arise. This SWOT analysis therefore, affords the Ministry the chance to examine its immediate operating environment and plan for it.

P-PESTEL Analysis

This analysis focuses on certain key factors which are likely to have an impact on the Ministry and which the Ministry therefore has to utilize or mitigate. The P-PESTEL analysis focuses on Policy, Political, Economic, Social, Technological, Environmental and Legal factors. Most of the factors are external. Despite this, it is imperative that the Ministry captures and plans for them in order to improve the implementation process. Table 2 presents the P-PESTEL analysis for the Ministry.

Table 2: P-PESTEL Analysis

| Factor | | How it influences the Ministry's Activities |
|------------------|-------------|--|
| Policy | Opportunity | <ul style="list-style-type: none"> • The Kenya Development blue print Vision 2030 • The Second Medium Term Plan 2013-2017 • Sector Plans and policies • The Constitution of Kenya • Various sectoral policies |
| | Threat | <ul style="list-style-type: none"> • Delay in enactment of legislation • Inability to provide for provisions for universal social security to people living below poverty line as provide for in the constitution • Misconception on youth and gender mainstreaming • Lack of National coordination of all social protection initiatives – Legislation to be developed • Lack of operationalization of National protection Council • Autonomy of various social protection initiatives |
| Political | Opportunity | <ul style="list-style-type: none"> • Devolution- Constitution • Political will • Executive Power to reorganize government-Executive order |
| | Threat | <ul style="list-style-type: none"> • Lack of clarity on roles of both national and devolved government • Dynamic political environment • Effects of expected mergers and restructuring of SAGAS and State corporations |
| Economic | Opportunity | <ul style="list-style-type: none"> • New economic opportunities for employment sectors such as oil reserves and mineral mining –labour, OSH, child labour • Improved economic performance can result in increased revenues for the government and hence increased allocations for the Ministry |
| | Threats | <ul style="list-style-type: none"> • Government austerity measures due various reasons may lead to budget cuts • Increase in the prices of basic commodities affects the citizens purchasing power and increases the number of vulnerable persons as well as aggravating their vulnerability • Poor status of the economy may result in job lay-offs leading to heavy workload for those who will be left |

| Factor | | How it influences the Ministry's Activities |
|----------------------|-------------|---|
| Social | Opportunity | <ul style="list-style-type: none"> • Free primary education leads to fewer incidents of child labour • Foreign cash transfers boost household incomes • Freedom of expression in Collective Bargaining Agreements (CBAs) |
| | Threats | <ul style="list-style-type: none"> • Increased number of people falling below poverty line • Harmful cultural practices –FGM underage and early marriage • Inequality in resource allocation coupled with limited access to opportunities for youth, women, PWDs and other vulnerable groups • High level of dependency • Weakened social fabric |
| Technological | Opportunity | <ul style="list-style-type: none"> • E- government • Electronic payment platforms for cash transfers • Email • Social media communication • Penetration of mobile • Toll free child help line |
| | Threat | <ul style="list-style-type: none"> • Cyber attack/crime • Rapid technological change • Inadequate resources to catch up with technological changes • Exposure to harmful content especially from the internet |
| Environmental | Opportunity | <ul style="list-style-type: none"> • Green jobs approach • Introduction of environmental sustainable Target |
| | Threat | <ul style="list-style-type: none"> • Asbestos roofing on many Ministry buildings • Lack of e-waste management policy • Unsafe work environment • Failure to adhere to safety regulations in Ministry projects |
| Legal | Opportunity | <ul style="list-style-type: none"> • The Constitution • Existence of legislation • International treaties, conventions and protocols |
| | Threats | <ul style="list-style-type: none"> • Non alignment of laws to constitution • Lengthy and slow pace of legislation affects the achievement of intended milestones. • Lack of harmonization of legislation |

The Ministry will exploit the opportunities presented with each factor for improved performance. In addition, the Ministry will work with relevant stakeholders in addressing any threats related to each factor to reduce hindrances in the implementation process. Priority will be given to those internal P-PESTEL factors which are likely to be easier to address and also which can be used to demonstrate commitment to performance.

Risk Management

The table below provides a summary of the range and types of risk the Ministry anticipates during the course of the implementation of this Strategic Plan and how it intends to mitigate the risks.

Table 3: Risks and Mitigation Measures

| | Risk factor | Source | Mitigation strategy | Risk owner |
|----|--|--|---|--|
| 1. | High unemployment especially amongst the youth | Slow pace of growth of the economy | Develop policies and programmes for employment creation | Cabinet Secretary, Principal Secretary, Director NEB and relevant stakeholders |
| 2 | Industrial unrest | Enhanced labour rights and high cost of living | Develop and strengthen legal, policy and institutional frameworks, creation of awareness, resolution of disputes through conciliation and mediation mechanism | Cabinet Secretary, Labour Commissioner and Social Partners |

| | | | | |
|----|--|---|---|--|
| 3 | Loss of foreign job opportunities | <ul style="list-style-type: none"> • Foreign job embargo • Sour relations with the host country | <ul style="list-style-type: none"> • Negotiating and signing of bilateral labour agreements • Enforcement of rules and regulations on foreign employment | Cabinet Secretary, Labour Commissioner, Director of Employment, Ministry of Foreign Affairs and International Trade and relevant countries |
| 4 | Denial of approval to establish Occupational Safety Health and Injury Compensation Authority (OSHICA) | On-going restructuring of parastatals and SAGAs | Lobby with the Labour and Social Welfare Committee and the Cabinet for its establishment | Cabinet Secretary, Principal Secretary and Head DOSHS |
| 5. | Inability to cope with the rapid changes in technology especially in industrial and vocational training rehabilitation | Rapid changes in technology | <ul style="list-style-type: none"> -Upgrading of technology and facilities in industrial and vocational training and rehabilitation centres -Introduce market oriented courses | Principal Secretary, Heads of NITA, and Vocational Rehabilitation Centres (VRCs) |
| 6 | Increasing number of workers exposed to hazardous working conditions | Inadequate information on the number of workers exposed to hazardous working conditions and number of plants and equipment that require periodic examination in Kenya | <ul style="list-style-type: none"> • Conducting a baseline survey to establish the number of workers exposed to hazardous working conditions • Awareness creation and training for workers in hazardous occupations and conditions | Principal Secretary, Head DOSHS |
| 7 | Negative perception of the Ministry | <ul style="list-style-type: none"> • The enforcement role of the Ministry • Inadequate awareness on the services offered by the Ministry | <ul style="list-style-type: none"> • Undertake awareness and sensitization on the Ministry's programmes • Enhance the Ministry's publicity through Information Education and Communication materials • Demonstrate results and performance | Cabinet Secretary, Principal Secretary, Head PRO and all Heads of Department |
| 8 | Possible litigation from citizens demanding constitutional rights on social protection | Expanded Bill of Rights in the Constitution | <ul style="list-style-type: none"> • Undertake intensive advocacy and lobbying amongst stakeholders to achieve consensus • Demonstrate progress in achieving rights on social protection | Principal Secretary, Heads Children, Social development and Coordinator, Social Protection Secretariat |
| 9 | Low labour productivity in the country | Poor productivity culture in the country | Up-scale capacity building in productivity and implementation of productivity improvement at firm/ enterprise level | Head – Productivity Centre of Kenya |
| 10 | Increasing numbers of vulnerable persons requiring social protection | <ul style="list-style-type: none"> • Increased poverty • Occurrence of disasters | <ul style="list-style-type: none"> • Expand social protection coverage • Collaboration with the relevant stakeholders • Provide policy direction and advice on issues touching on vulnerable groups and persons | Cabinet Secretary, Heads of Children's Services, Social Development and Coordinator, Social Protection Secretariat |
| 11 | Inability to keep pace with the rapid ICT changes | Rapid changes in technology | Undertake regular training of staff on ICT and upgrading of equipment in accordance with ICT trends | Principal Secretary and ICT |

| | | | | |
|----|--|---|--|---|
| 12 | Slow pace of enactment and approval of the necessary legislations and policies | Lack of control over parliament calendar | Lobby Parliamentarians to fast-track the approval and enactment of the policies and legislations | Cabinet Secretary and Head Legal Unit |
| 13 | Under utilization of human resource capacity | Un coordinated skills development for the economy | Link skills development to the needs and requirements of industry | Cabinet Secretary, Principal Secretary, Heads NHRPD and relevant stakeholders |
| 14 | Inability to offer required service delivery | Inadequate Staff | Recruit staff to fill the vacant posts | Cabinet Secretary, Principal Secretary, Heads of Departments and HRM |

Stakeholder Analysis

Stakeholders are those individuals and institutions who or which have an influence on an organization's activities. The level of influence may vary from one stakeholder to the other but this does not diminish their importance to the organization. The Ministry identified its key stakeholders and has outlined key issues based on the relationship with each stakeholder. These are: the functions each individual stakeholder performs; their expectations on the Ministry; the role the Ministry should play in addressing these expectations; and the role the stakeholder should play to facilitate the service delivery process. Table 4 outlines the Stakeholder Analysis for the Ministry.

Table 4: Stakeholder Analysis

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|------------------------------|--|---|--|---|
| The Public | <ul style="list-style-type: none"> Nurture and care for children to be responsible adults Watchdog on quality of service delivery | <ul style="list-style-type: none"> To be informed on child rights Efficient service delivery | <ul style="list-style-type: none"> To sensitize the public on child rights To adhere to the standards set in the Citizens Service Delivery Charter | <ul style="list-style-type: none"> Upholding Children's rights Offer feedback to the Ministry on standards and levels of service delivery |
| County governments | <ul style="list-style-type: none"> Mobilization, collaboration, administrative support, security | <ul style="list-style-type: none"> Collaboration and involvement Sensitization and awareness | <ul style="list-style-type: none"> Conduct sensitization and awareness sessions | <ul style="list-style-type: none"> Goodwill, Participation and feedback |
| Line ministries/ departments | <ul style="list-style-type: none"> Cooperation and collaboration Coordination and implementation of Government development policies and strategies | <ul style="list-style-type: none"> Co-operation in the coordination and implementation of Government development policies and strategies Timely submission of reports | <ul style="list-style-type: none"> Coordinate and implement Government development policies and strategies Ensure timelines are adhered to Frequent consultations Implement Government development policies and strategies | <ul style="list-style-type: none"> Co-operation Provide detailed requirements |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|--------------------------------------|---|---|---|---|
| The National Treasury | <ul style="list-style-type: none"> Co-ordination of the budgeting process Tax exemption | <ul style="list-style-type: none"> Prudent utilization of availed financial resources Optimum utilization of budgetary allocation Required documentation | <ul style="list-style-type: none"> Ensure prudent internal allocation and utilization of resources Submission of relevant documents | <ul style="list-style-type: none"> Facilitate effective mobilization, allocation and disbursement of financial resources Involve the Ministry in budgeting Monitor and Evaluate utilization of Financial Resources Approval of tax wavier |
| Ministry of Devolution and Planning, | <ul style="list-style-type: none"> Policy co-ordination | <ul style="list-style-type: none"> Timely submission of reports and policy documents Implementation of policy guidelines | <ul style="list-style-type: none"> Effective implementation of policies and timely submission of reports to the Ministry | <ul style="list-style-type: none"> Give clear and consistent guidelines, realistic timelines, and offer technical support |
| Kenya Revenue Authority (KRA) | <ul style="list-style-type: none"> Revenue collection | <ul style="list-style-type: none"> Timely remittances of all taxes | <ul style="list-style-type: none"> Timely recovery and remittances of statutory deductions | <ul style="list-style-type: none"> Issuance of guidelines |
| National Social Security Fund (NSSF) | <ul style="list-style-type: none"> Offer social security to Kenyans | <ul style="list-style-type: none"> Representation in Cabinet and Parliament | <ul style="list-style-type: none"> Submission of bills, Policies and Reports to the Government on behalf of NSSF Supervision of functions of NSSF through the office of the Cabinet Secretary | <ul style="list-style-type: none"> Timely submission of Bills, Policies and Reports to the Ministry |
| Ministry of Medical Services | <ul style="list-style-type: none"> Provision of medical care, child survival, care of abandoned babies in medical facilities | <ul style="list-style-type: none"> Networking and partnership on health issues of children, Persons with Disabilities, Persons with Albinism | <ul style="list-style-type: none"> Collaboration on Children, Persons with Disabilities, Persons with Albinism Issues | <ul style="list-style-type: none"> Expeditious medical interventions on children, Persons with Disabilities, Persons with Albinism |
| Ministry of Education | <ul style="list-style-type: none"> Developing intellect of children | <ul style="list-style-type: none"> Sensitize their officers on Children's Rights, productivity and OSH issues | <ul style="list-style-type: none"> Collaboration on Children Issues Collaboration on development of OSH curricula Collaboration on development of productivity curricula | <ul style="list-style-type: none"> Implementation of the Children's Act(2001) Development and implementation of OSH curricula |
| Micro and Small Scale Enterprises | <ul style="list-style-type: none"> Coordinating MSE activities | <ul style="list-style-type: none"> Sensitize MSE operators on best labour practices | <ul style="list-style-type: none"> Collaboration in promoting best labour practices | <ul style="list-style-type: none"> Mobilization of MSE operators |
| The Cabinet Office | <ul style="list-style-type: none"> Discuss Cabinet Memoranda, Bills and approve the laws | <ul style="list-style-type: none"> Prepared and submitted Cabinet memorandum and Sessional Papers, Bills | <ul style="list-style-type: none"> Prepare the necessary documentation | <ul style="list-style-type: none"> Discussion and approval of bills and policy documents |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|--|--|--|--|---|
| Public Service Commission | <ul style="list-style-type: none"> Mandated with the overall responsibility of appointment, confirmation, disciplinary control etc | <ul style="list-style-type: none"> Proper interpretation and implementation of HRM policies and decisions | <ul style="list-style-type: none"> Timely implementation of policies and decisions | <ul style="list-style-type: none"> Make & forward the decisions to the Ministry |
| Directorate of Public Service Management | <ul style="list-style-type: none"> Issuance of guidelines on Human Resource Management | <ul style="list-style-type: none"> Implementation of and adherence to Human Resource Management policies and Guidelines | <ul style="list-style-type: none"> Adherence to the given guidelines | <ul style="list-style-type: none"> Timely issuance of clear and unambiguous circulars |
| Attorney General's Office | <ul style="list-style-type: none"> Provision of legal advice to the Ministry | <ul style="list-style-type: none"> Receipt of areas of legal concern affecting the Ministry that need redress | <ul style="list-style-type: none"> Presentation of areas of legal concern affecting Ministry that need redress to the AG | <ul style="list-style-type: none"> Addressing legal concerns of the Ministry |
| Ministry of Interior and Coordination of National Government (Immigration and Registration of Persons) | <ul style="list-style-type: none"> Issuance of travel documents Issuance of work permits Authority to link to IPRS to validate social assistance beneficiary data | <ul style="list-style-type: none"> Presentation of valid documents Data on skills not readily available in the market Sectors with skills shortages Utilization of IPRS data | <ul style="list-style-type: none"> Networking and collaboration on matters such as international adoption and counter trafficking of children Collaboration and networking | <ul style="list-style-type: none"> Authentication of travel documents concerning children and Ministry staff Issuance of author to link to IPRS |
| Parliament | <ul style="list-style-type: none"> Enactment of laws | <ul style="list-style-type: none"> Formulation of bills for legislation by Parliament | <ul style="list-style-type: none"> Timely preparation and submission of draft bills and policies | <ul style="list-style-type: none"> Passing of legislations on Ministry's mandate |
| The Judiciary | <ul style="list-style-type: none"> Administration of justice on children rights | <ul style="list-style-type: none"> Reports on child rights violations that need to be addressed by the Judiciary | <ul style="list-style-type: none"> Presentation of case reports to courts of justice | <ul style="list-style-type: none"> Expeditious administration of justice |
| Industrial Court | <ul style="list-style-type: none"> Adjudication of trade disputes | <ul style="list-style-type: none"> Timely report on a disputed WIBA matter | <ul style="list-style-type: none"> Provide reports on WIBA disputes promptly | <ul style="list-style-type: none"> Give realistic requests Fair and timely judgment |
| Local communities | <ul style="list-style-type: none"> Implementation of social development activities | <ul style="list-style-type: none"> Sensitization and awareness creation | <ul style="list-style-type: none"> Provision of the services Provide service delivery standards | <ul style="list-style-type: none"> Participate in implementation of activities and programmes |
| Older Persons | <ul style="list-style-type: none"> Beneficiaries of service Participate in forums discussing issues of Older Persons Monitor quality of service delivery | <ul style="list-style-type: none"> Efficient service delivery Involvement in decision making Information on rights of Older Persons | <ul style="list-style-type: none"> Awareness creation and sensitization on rights of Older Persons Facilitation in resource mobilization | <ul style="list-style-type: none"> Share feedback on quality and efficiency of service delivery |
| Disabled Peoples Organization (DPO) | <ul style="list-style-type: none"> Mobilize resource at community level Monitor on timelines and quality of service delivery | <ul style="list-style-type: none"> Efficient service delivery Information on Disability rights | <ul style="list-style-type: none"> Awareness creation and sensitization on rights of Persons with Disabilities Facilitation in resource mobilization | <ul style="list-style-type: none"> Capacity building Resource Mobilization Monitoring |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|-------------------------------------|---|---|--|---|
| Persons with Disabilities | <ul style="list-style-type: none"> • Beneficiaries of service • Participation in forums discussing issues of disability • Monitor quality of service delivery | <ul style="list-style-type: none"> • Efficient service delivery • Involvement in decision making • Information on rights of Persons with Disabilities | <ul style="list-style-type: none"> • Awareness creation and sensitization on rights of Persons with Disabilities • Facilitation in resource mobilization | <ul style="list-style-type: none"> • Share feedback on quality and efficiency of service delivery |
| Help Age | <ul style="list-style-type: none"> • Provide technical advise • Monitor implementation of Global Action Plan on Aging and Older Persons • Mobilizing and supplementing resources | <ul style="list-style-type: none"> • Development and implementation of Policies and Programmes on Aging on Older Persons • Accountability and transparency on utilization of resources | <ul style="list-style-type: none"> • Putting in place accountable systems • Provide Legal and Institutional Framework for Older Persons | <ul style="list-style-type: none"> • Capacity Building • Resource Mobilization • Monitoring |
| NHIF | <ul style="list-style-type: none"> • Financing health insurance to staff and vulnerable groups | <ul style="list-style-type: none"> • Remittance of staff contributions • Provision of beneficiary data | <ul style="list-style-type: none"> • Recovery and remittance of contributions and submission of pay roll by-product and beneficiary data | <ul style="list-style-type: none"> • Registration of eligible persons and financing the health insurance programme |
| Kenya National Bureau of Statistics | <ul style="list-style-type: none"> • Collection and analysis of data and provision of technical statistical advice • Source of secondary data and provision of technical advice | <ul style="list-style-type: none"> • Timely extraction of labour statistics for input in the Economic Survey and other statistical abstracts • Timely submission of safety and health statistics for input in the Economic Survey • Submission of social protection indicators for KIHBS | <ul style="list-style-type: none"> • Provide the required data and invite KNBS for technical meetings • Timely submission of labour market information, OSH and social protection indicators | <ul style="list-style-type: none"> • Provide technical assistance and relevant data |
| Provincial Administration | <ul style="list-style-type: none"> • Maintenance of internal security, public trustee, co-ordination of activities and mobilization of resources | <ul style="list-style-type: none"> • To be sensitized on child rights and designed rehabilitation programmes to reduce incidences of children graduating into crime in their adulthood | <ul style="list-style-type: none"> • Sensitization on child rights | <ul style="list-style-type: none"> • Facilitation of Alternative Dispute Resolution in Children matters |
| The Police | <ul style="list-style-type: none"> • Maintenance of law and order | <ul style="list-style-type: none"> • Sensitization on child rights | <ul style="list-style-type: none"> • Violation of children rights reported | <ul style="list-style-type: none"> • Expeditious investigations and appropriate action taken |
| Probation and Aftercare Services | <ul style="list-style-type: none"> • Presentation of Probation Officers' report on offenders to court, Community Service Order, monitor probationers and rehabilitate youth offenders | <ul style="list-style-type: none"> • Sensitize their officers on Children's Rights | <ul style="list-style-type: none"> • Sensitize Probation officers on Children's Rights | <ul style="list-style-type: none"> • Preparation of court reports on matters pertaining children |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|------------------|--|---|--|--|
| Prisons Services | <ul style="list-style-type: none"> Rehabilitating of youthful offenders Provides services to Children under 4yrs accompanying mothers to prisons | <ul style="list-style-type: none"> Sensitization on Child rights | <ul style="list-style-type: none"> Networking and collaboration | <ul style="list-style-type: none"> Ensuring Children under 4yrs accompanying mothers to prisons are well catered for |
| Ministry's Staff | <ul style="list-style-type: none"> Facilitate Ministry business processes | <ul style="list-style-type: none"> Enabling working environment commensurate reward for performance Capacity building | <ul style="list-style-type: none"> Provide enabling work environment and resources Recognition and commensurate reward for performance | <ul style="list-style-type: none"> Meet set objectives, targets and standards |
| Workers | <ul style="list-style-type: none"> Provide labour to facilitate production processes | <ul style="list-style-type: none"> Prompt processing of claims under WIBA Protection against workplace injuries and diseases Quality and relevant training in OSH | <ul style="list-style-type: none"> Enforce OSHA and WIBA Offer quality training in occupational safety and health and supervise training providers Ensure payments of WIBA Claims | <ul style="list-style-type: none"> Cooperate with DOSHS and employers Compliance with OSHA and WIBA |
| COTU | <ul style="list-style-type: none"> Organize and represent interests of workers Protect Workers rights | <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 organization/ officials | <ul style="list-style-type: none"> Take action on reported cases of non-compliance with the labour laws Give technical guidance on safety and health issues Initiate review of outdated laws Collaborate with employees in the collection of labour market data Timely Processing of applications | <ul style="list-style-type: none"> Positive engagement and consultations to advise their members correctly Timely processing of applications |
| Employers | <ul style="list-style-type: none"> Creation of employment opportunities Contributing levies to the OSH Fund and Industrial Training Provide safe and healthy working environment Compliance with the labour laws and regulations Continuous training and development of staff | <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 Initiate review of outdated safety and health laws Effective sensitization on the Labour Laws and the role of public employment services Approval of training and reimbursement of training costs | <ul style="list-style-type: none"> Prompt processing of claims under WIBA Create awareness on labour and OSH issues Issue guidelines on labour and OSH Effective sensitization on the Labour Laws and the roles of public employment services Issuance of training guidelines Curricula development Vetting of training providers and training programmes | <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 Levy contribution Training of staff |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|--|---|---|--|---|
| Federation of Kenya Employers (FKE) | <ul style="list-style-type: none"> • Represent employers interests in all relevant forums • Facilitate mindset change among employers | <ul style="list-style-type: none"> • Provision of up-to-date and reliable labour market information • Expeditious settlement productivity related economic disputes • Advise employers on productivity matters • 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"> • Collaborate with employers in the collection of labour market data • Provide up-to-date and reliable labour market information • Provide sound advice based on the labour market information • Settle disputes as they arise • Promptly provide needed advise • Review laws as necessary • Adhere to timelines | <ul style="list-style-type: none"> • Learn and apply the law • Cooperate with Ministry officials • Correctly advise their members • Give realistic requests and timelines |
| Children | <ul style="list-style-type: none"> • Children are part of the family, society and state and have responsibilities to family, society and state | <ul style="list-style-type: none"> • Realization of their Rights as per the legal provisions on issues concerning them | <ul style="list-style-type: none"> • Implementing its mandate on Child rights and welfare | <ul style="list-style-type: none"> • Embracing responsibilities stipulated in the Children's Act(2001) |
| Development partners and NGO's/FBO's | <ul style="list-style-type: none"> • Mobilizing and supplementing resources, • Capacity building for officers • Collaboration on community mobilization and empowerment • Support food subsidy programme to poor households in distress | <ul style="list-style-type: none"> • Accountability and transparency in utilization of funds and resources • Efficient and effective delivery of the Cash Transfer • Framework for volunteerism • Identification of beneficiaries • Provision of transport for food distribution • Sound proposals, Work Plans, and framework for good governance | <ul style="list-style-type: none"> • Adherence to Terms of Reference for specified programmes • Putting in place accountable systems to deliver services • Nominate suitable personnel to be trained • Target beneficiaries | <ul style="list-style-type: none"> • Implementation of programmes in accordance to terms of reference • Funding • Capacity building • Monitoring |
| Academic and Research Institutions | <ul style="list-style-type: none"> • Conducting research | <ul style="list-style-type: none"> • Provision of information on the Ministry's issues | <ul style="list-style-type: none"> • Creating avenues for cooperation • Provide information | <ul style="list-style-type: none"> • Publishing and dissemination of research findings |
| Private and public training institutions | <ul style="list-style-type: none"> • Supply of skills | <ul style="list-style-type: none"> • Projections of skills required by the labour market • Provision of attachment opportunities | <ul style="list-style-type: none"> • Development of appropriate policies • Timely provision of information on the labour market • Identification of opportunities for attachments | <ul style="list-style-type: none"> • Implement the policy guidelines • Release and supervision |
| The Media | <ul style="list-style-type: none"> • Communicating Ministry's issues | <ul style="list-style-type: none"> • Networking and partnership | <ul style="list-style-type: none"> • Collaboration on Ministry's Issues | <ul style="list-style-type: none"> • Bringing Ministry's issues to the lime light through networking |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|--|---|---|--|---|
| Payment service providers | <ul style="list-style-type: none"> Disbursement of the Stipend | <ul style="list-style-type: none"> Timely and accurate preparation of payrolls and funds transfer | <ul style="list-style-type: none"> Preparation of accurate payrolls and processing of funds | <ul style="list-style-type: none"> Make payments in the most accessible and convenient outlets to beneficiaries |
| National Council for Persons With Disabilities (NCPWD) | <ul style="list-style-type: none"> Collaboration on issues of disability | <ul style="list-style-type: none"> The agenda on disability is mainstreamed in Development | <ul style="list-style-type: none"> Facilitate development of relevant policies Support implementation of activities | <ul style="list-style-type: none"> Support implementation of activities Participation in policy development |
| Private Sector | <ul style="list-style-type: none"> Support programmes as part of Corporate Social Responsibility (CSR) | <ul style="list-style-type: none"> Submitted requests/ activity proposals for support | <ul style="list-style-type: none"> Prepare requests and proposals | <ul style="list-style-type: none"> collaboration, Acceptance and Support |
| Political leaders | <ul style="list-style-type: none"> Advocacy, lobbying and mobilization | <ul style="list-style-type: none"> Sensitization and awareness Submitted requests | <ul style="list-style-type: none"> Identify target persons and areas of need Conduct sensitization and awareness sessions prepare/approach with requests | <ul style="list-style-type: none"> Political goodwill -Participation and feedback |
| East African Community (EAC) | <ul style="list-style-type: none"> Mobilize funding and technical assistance within the region | <ul style="list-style-type: none"> Collaboration and active engagement with EAC partner states and implementation of EAC recommendations | <ul style="list-style-type: none"> Actively participate in and implement EAC initiatives | <ul style="list-style-type: none"> Finance, capacity building and facilitate networking |
| International Labour Organization (ILO) | <ul style="list-style-type: none"> Formulate and set labour standards Provide technical advice to member states Provide capacity building and Institutional development on labour issues Resource mobilization on labour issues Monitor implementation of International labour standards | <ul style="list-style-type: none"> An enabling environment for maintenance of industrial peace and social justice at the work place leadership and coordination of labour standards | <ul style="list-style-type: none"> Respect fundamental principles Administer relevant domesticated legislation and conventions Provide reports on status of implementation of legislations and conventions Coordination of Decent Country programmes | <ul style="list-style-type: none"> Provide technical and financial assistance to implement National Action programmes and Decent Country programmes. |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|---|--|---|--|--|
| International Organization for Migration (IOM) | <ul style="list-style-type: none"> Provide technical assistance and advise on migration issues | <ul style="list-style-type: none"> Have a database on migrants leaving the country and those coming in. Know the contribution of immigrants to the economy Ensure the protection of migrant rights | <ul style="list-style-type: none"> Implement the relevant conventions Operationalize the unit on labour migration issues Create a framework to manage issues of migrant workers | <ul style="list-style-type: none"> Provide technical and financial assistance to create a framework for managing migration issues Assist in building capacity of staff to operate the migration unit Fund workshops and studies to address migration issues |
| National Gender and Equality Commission (NGEC) | Promotion of gender equality and freedom from discrimination | Mainstream issues of gender, youth, elderly, marginalized and PWDs | Submission of periodic reports on gender mainstreaming in the ministry | Capacity building and provision of necessary guidance |
| Suppliers/ Merchants | Supply of goods and services | Timely payment for delivered goods and services | Provision of the required specifications Timely payment for delivered goods and services | Timely supply of procured goods and services |
| Ethics and Anti-Corruption Commission | Combat and prevent corruption and economic crimes | Establish systems to promote integrity and combat corruption | <ul style="list-style-type: none"> Implement corruption prevention strategies Report cases of corruption Submission of periodic reports | Provision of corruption prevention guidelines and capacity building |
| Commission for the Implementation of the Constitution (CIC) | Monitor, facilitate and oversee the development of legislations and administrative procedures required to implement the Constitution | Draft legislations, periodic reports on implementation of the Constitution | <ul style="list-style-type: none"> Preparation and submission of well drafted legislations Timely submission of periodic reports on implementation of the Constitution | Provide technical advice on legislation and implementation of the Constitution |
| Commission on Administrative Justice (CAJ) | <ul style="list-style-type: none"> Address all forms of maladministration, promote good governance and efficient public service delivery Enforce the right to fair administrative action | <ul style="list-style-type: none"> Address all complaints related to the ministry's mandate Provide periodic reports on resolution of complaints | <ul style="list-style-type: none"> Establish structures and mechanisms for effective resolution of public complaints Resolve public complaints in an efficient and effective manner Prepare and submit reports on resolution of public complaints | <ul style="list-style-type: none"> Provision of necessary guidance Investigate abuse of power, injustice, unlawful, oppressive, unfair or unresponsive official conduct |

| Stakeholder | Functions of stakeholder | Stakeholder expectations | Ministry's role in meeting stakeholder expectations | Stakeholder's role in facilitating service delivery |
|---|---|---|---|---|
| National Authority for Campaign against Alcohol and Drug Abuse (NACADA) | Coordination and facilitation of formulation and implementation of policies and laws on control of alcohol and drug abuse | Establish systems for prevention of alcohol and drug abuse | <ul style="list-style-type: none"> • Implement alcohol and drug abuse prevention strategies • Awareness creation • Submission of periodic reports | <ul style="list-style-type: none"> • Capacity building • Provision of necessary guidance |
| National Environment Management Authority (NEMA) | Supervision and coordination over all matters relating to the environment | <ul style="list-style-type: none"> • Establish systems for environmental conservation • Advice on OSH issues in Environmental Impact Assessment reports | <ul style="list-style-type: none"> • Implement environmental sustainability strategies • Awareness creation • Submission of periodic reports | Provision of necessary guidance |
| National Aids Control Council (NACC) | Provision of policy and framework for prevention, care and support to the infected and affected | Establish systems for the prevention of transmission of HIV & AIDs and to care and support the infected and affected | <ul style="list-style-type: none"> • Implementation of strategies • Provision of care and support the infected and affected • Submission of periodic reports | <ul style="list-style-type: none"> • Capacity building • Provision of material for prevention and mitigation • Provision of necessary guidance |
| Approved and Authorized Persons providing specialized services | Carry out ministerial outsourced activities | Provision of timely information and up to date codes of practice guidelines | Provide information and effective monitoring of activities | Adherence of set codes of practice Commitment to the core values of the Ministry Timely submission of periodic reports |

Based on this analysis, the Ministry will develop specific service standards which will seek to address the stakeholders' expectations. This will be achieved through the ministerial and departmental service charters. The main aim of this will be to ensure that the Ministry delivers quality services to its stakeholders by primarily linking service delivery to customer expectations.

Key Success Factors

The extent of achievement of this Strategic Plan will depend greatly on the following factors:

- Focus on results
- Continuous synergy between departments
- Strict adherence to the results accountability framework
- Leveraging on ICT

Chapter Five

The Strategic Model

The Ministry plays a critical role in the country's development through promotion of harmonious industrial relations; safety and health at workplaces; social development; employment promotion; industrial training productivity management and national human resource planning, development and utilization. Also, though social security; children welfare; compensation of injured workers; registration and regulation of trade unions; protection of persons with disabilities; older persons and other vulnerable groups.

This Chapter presents the Strategic Model, which will guide the actual implementation of the Strategic Plan. In it, the Ministry's focus and direction are set in the Vision and Mission. The corporate identity is spelt out in the Core Values while Key Result Areas (KRAs) which will form the focus areas for implementation are also outlined. Finally, the Strategic Objectives, Strategic Challenges and Activities for each Key Result Area are presented for accountability during implementation.

Vision

"A competitive workforce and a just society"

Mission

"To promote decent work and enhance empowerment of vulnerable groups"

Core Values

- **Customer focus** – The Ministry is committed to upholding high standards in service delivery to all its customers
- **Courtesy** – The Ministry is committed to treating its customers with courtesy and respect
- **Child friendliness** – the Ministry is committed to applying the principle of the "Best interest of the child" in all matters concerning children
- **Integrity, transparency and accountability** – the Ministry is committed to promoting openness, uprightness and reliability while executing its mandate
- **Professionalism** – The Ministry is committed to exercising competency, skills, knowledge and ethical behavior in service delivery
- **Equity and equality** – the Ministry will promote fairness, human dignity and justice in all its programmes

Key Result Areas, Strategic challenges, Strategic Objectives and Strategies

The Ministry has identified four Key Results Areas (KRAs), which if fully implemented, will contribute to enhancement of the competitiveness of the country's workforce and realization of a just society. These areas of focus are; Best Labour Practices; Social Protection and Services; Manpower Development, Employment and Productivity Promotion; and Policy Coordination and Capacity Building. The Strategies, Strategic Objectives and Challenges under these Key Results Areas are discussed below.

| Key Result Area 1 | Best Labour practices |
|-------------------------------------|--|
| Strategic Issues/ Challenges | i. Inadequate awareness on occupational safety and health ii. Inadequate awareness on labour rights and obligations iii. Weak institutional framework for sustenance of industrial harmony iv. Weak linkages between efforts on prevention of accidents and compensation of work injuries v. Inadequate safety and health guidelines in the emerging economic sectors vi. Inadequate technical skills in the management of Trade unions funds |
| Strategic Objective 1.1 | To inculcate a safety and health culture in workplaces |
| Strategies | 1.1. Implementation of the National OSH Policy 1.2. Mainstreaming occupational safety and health into all levels of education system including employee in-service training 1.3. Awareness creation on occupational safety and health 1.4. Enhancing Surveillance of working environment and workers' health |
| Strategic Objective 1.2 | To promote harmonious labour relations, social dialogue and fair labour practices |
| Strategies | 1.5. Strengthen institutions for labour administration 1.6. Mainstreaming labour rights at work place 1.7. Alignment of laws, policies and programmes with the constitution and sector plans 1.8. Registration and regulation of Trade Unions and employers' associations |
| Key Result Area 2 | Social protection and services |
| Strategic Issues/ Challenges | i. Limited awareness on social protection and services programmes ii. Growing number of people in need of social assistance iii. Inadequate monitoring and evaluation of programs iv. Limited policies and legal framework on Social protection and services v. Weak coordination and networking mechanisms on Community Mobilization and Development practices, Disability Act 2003 and social protection funding and implementation vi. Low participation of older persons in development processes and unpreparedness for old age and ageing vii. Inadequate Data, knowledge and understanding on social protection issues viii. Increased child rights violations for children in conflict with the law ix. Inadequate structures to mitigate against child rights violations x. Limited capacity in VRCs |
| Strategic Objective 2.1 | To coordinate the development, implementation and review of policies on vulnerable persons and empower individuals, groups and communities for poverty alleviation |
| Strategies | 1.1. Scale up social assistance to vulnerable groups 1.2. Enhance capacity of social assistance programme 1.3. Protection of rights and needs of older persons and ageing 1.4. Strengthen Communities for participation in Socio economic activities 1.5. Provision of policy and legislative framework on social Development 1.6. Rebrand Vocational Rehabilitation Centres (VRCs) 1.7. Mainstreaming of issues of Disabilities 1.8. Mainstreaming of Older persons and ageing issues 1.9. Establishment institutional and legal framework to ensure coordination and harmonization of the social protection sector 1.10. Strengthen institutional governance for the national social protection system 1.11. Develop and maintain central repository (Single Registry) for all matters of Social protection 1.12. Establish and maintain effective advocacy, communication and influencing strategy for social protection 1.13. Enhance coordination and disbursement of Social Protection Funding |

| | |
|-------------------------------------|---|
| Strategic Objective 2.2 | To provide care and support of children in need of special protection |
| Strategies | <ul style="list-style-type: none"> 1.14. Strengthening of Area Advisory Councils 1.15. Empowering children on their role in mitigating against child rights violations 1.16. Strengthen alternative Family Care 1.17. Establishment of child Protection centres 1.18. Implementation of reforms in statutory children's institutions |
| Key Result Area 3 | Manpower development, employment and productivity management |
| Strategic Issues/ Challenges | <ul style="list-style-type: none"> i. Lack of up-to date labour market information ii. Mismatch of skills iii. Poor productivity culture iv. High levels of unemployment |
| Strategic Objective 3.1 | To provide policy guidance on national human resource planning, development and utilization |
| Strategies | <ul style="list-style-type: none"> 1.1. Providing up-to-date labour market information 1.2. Development of an integrated human resource development strategy 1.3. Updating of the Kenya National Occupational Classification Standards (KNOCS) |
| Strategic Objective 3.2 | To ensure adequate supply of relevant skills to industry |
| Strategies | <ul style="list-style-type: none"> 1.4. Expansion and upgrading the Industrial training Centres 1.5. Development of Infrastructure and Physical facilities 1.6. Link industrial Training to the needs of the industry 1.7. Automate and digitize record management, implement e-business and use electronic payment platform |
| Strategic Objective 3.3 | To develop, implement and review labour market policies, legislation and programmes for employment and sustainable job creation |
| Strategies | <ul style="list-style-type: none"> 1.8. Formulation of Employment Policies, strategies and programmes 1.9. Enhance public employment services 1.10. Strengthen management and coordination of labour migration and foreign employment |
| Strategic Objective 3.4 | To promote productivity awareness, improvement and measurement |
| Strategies | <ul style="list-style-type: none"> 1.11. Implement the National Productivity Policy 1.12. Productivity promotion 1.13. Productivity improvement 1.14. Productivity Measurement |
| Key Result Area 4 | Policy coordination and capacity building |
| Strategic Issues/ Challenges | <ul style="list-style-type: none"> i. Inadequate human resource, financial, technological and infrastructure capacities ii. Weak asset management iii. Weak Monitoring, Evaluation and Reporting framework |
| Strategic Objective | To improve service delivery and coordination of Ministry functions, programmes and activities |
| Strategies | <ul style="list-style-type: none"> 1.1. Strengthen ministerial institutional capacity 1.2. Improve resource mobilization and utilization 1.3. Improve governance and transparency |

Chapter Six

Coordination Framework and Implementation of the Strategic Plan

This Strategic Plan will be implemented over a five-year period. In recognition of this, several strategies have been outlined to ensure that planned activities, projects and programmes are implemented at the end of the Strategic Plan period. To facilitate implementation of the Strategic Plan, an Organizational Structure has been prepared outlining the departments, units, Autonomous and Semi-Autonomous Government Agencies within the Ministry and their relationships. In addition, the implementation process will require proper coordination between the departments and units in the Ministry. Each department and unit in the Ministry has several activities on which it is expected to play either a lead role or as a collaborator. The functions of each department and unit in the Ministry have therefore been outlined to elaborate the implementation framework further.

Overall Implementation Strategies

Phasing and sequencing

During the implementation process, priority will be given to Vision 2030 activities, projects and programmes, especially those that were not completed during the period of the First Medium Term Plan 2008-2012. Regular ministry activities which are in line with the mandate will continuously be implemented with focus on expanding their coverage and improving quality of service. New medium and long term projects and programmes have been sequenced to ensure that there is reasonable progress in each Financial Year and in recognition of the realities in the operational environment. This includes policy, legal and institutional reforms.

Focusing on quick wins

Each department will identify key activities, projects and programmes which will be fast-tracked for implementation to provide the impetus for other medium term and long term activities. These quick wins will be foundations for key projects and programmes and will provide key learning points for future implementation. They will also be used to demonstrate results and hence provide the impetus for future implementation.

Results Based Management

A strict focus on results is the hallmark of this Strategic Plan. This is in line with the Ministry's drive towards improving the quality of service delivered to citizens. While recognizing the importance of internal processes, the main priority will be on the key outputs and impacts relevant to the needs of customers. A Results Matrix has been included to facilitate monitoring of performance and strengthening of the accountability framework. Performance Contracting will be utilized to set agreeable annual and quarterly targets for key activities which shall be evaluated duly to assess performance. Each member of staff will also be placed on the Performance Appraisal System (PAS) where individual results-based performance targets shall be set, tracked and assessed to gauge the level of individual performance. Further, Rapid Results Initiatives (RRI) will be implemented in identified result areas to fast-track the achievement of results and initiate small-scale performance culture changes.

Accountability Framework

The overall responsibility for the achievement of this Strategic Plan lies with the Ministry's top management. This however, does not diminish the respective roles of each department and unit. Individual members of staff will also be accountable for performance on targets set at the department or unit level. The Results Matrix has outlined the department or unit responsible for each and every activity in this Strategic Plan. Heads of Department/Unit will be solely responsible for results in each activity under their respective department/unit. The accountability framework will be cascaded further through departmental Strategic Plans, Annual Work Plans and Individual Work Plans, all of which will be aligned to this Strategic Plan.

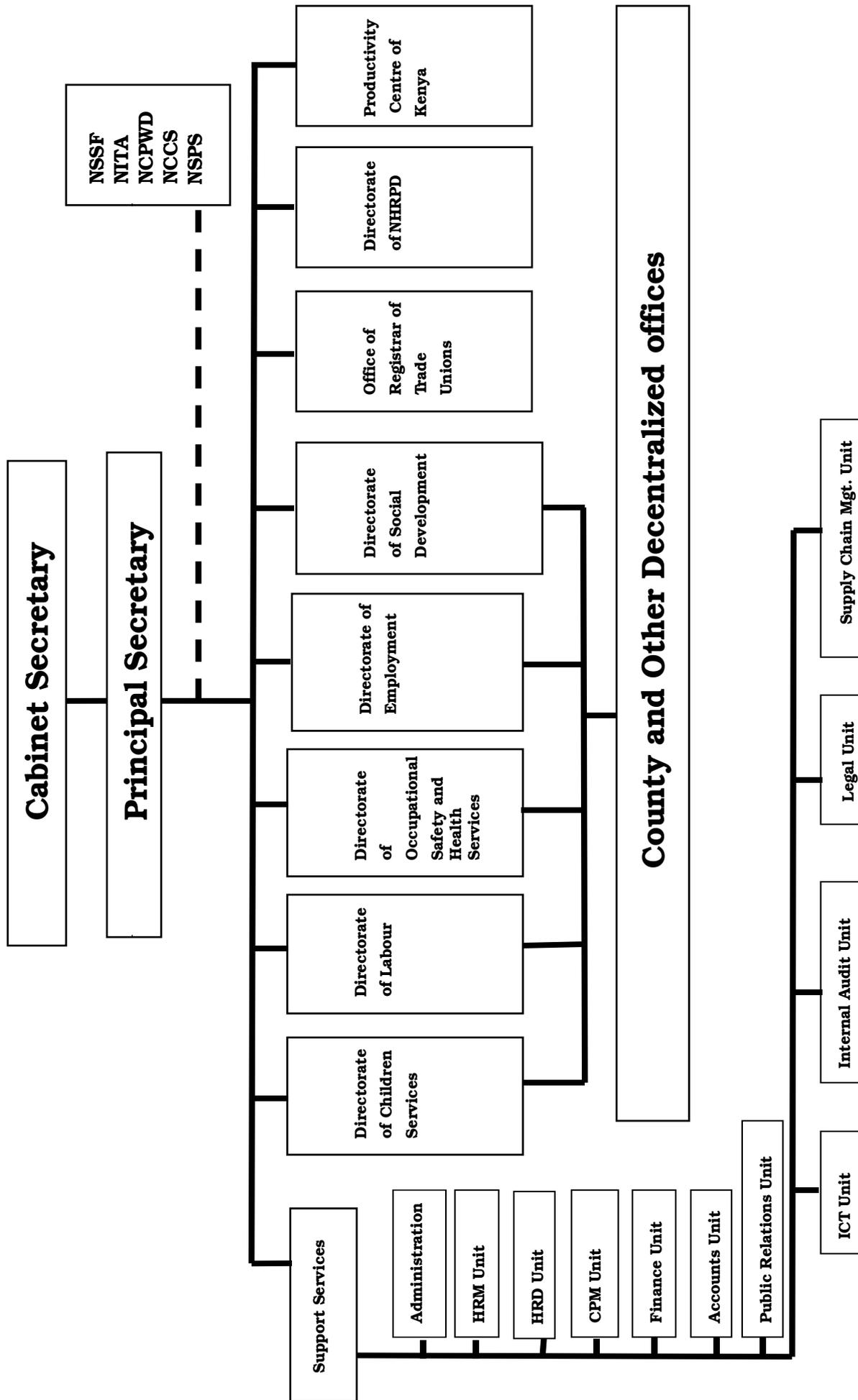
The Implementation Framework

As outlined above, this Strategic Plan places accountability for performance of each activity on the respective Head of Department or Unit responsible for reporting on it. The Heads of Department will be accountable to the Cabinet Secretary and Principal Secretary for their performance. Heads of Units and Divisions will in turn be accountable to their respective Heads of Department while individual members of staff will be accountable to their Unit/ Division heads. Despite this seemingly vertical implementation framework, collaboration amongst departments, divisions and units will be highly utilized to achieve greater synergy during implementation.

Organizational Structure for the Ministry of Labour, Social Security and Services

A new organizational structure has been developed taking into consideration the recent reorganization of the Ministry. The structure covers all the departments in the Ministry and takes cognizance of the recent changes such as the transformation of the Directorate of Industrial Training (DIT) to the National Industrial Training Authority (NITA). It also reflects the proposed reorganization of departments, notably the creation of directorates.

Figure 1 Organizational structure of the Ministry of Labour, Social Security and Services



Functions of Departments

The following are the core functions of departments in relation to the Ministry's mandate:

Department of Labour

- i. Development, review and implementation of policies, projects and programmes
- ii. Promotion of harmonious industrial relations
- iii. Promotion of fundamental principles and rights at work
- iv. Promotion of social dialogue and coordination of decent work programmes
- v. Promotion of International Labour Standards
- vi. Implementation of programmes on elimination of Child Labour
- vii. Administration of foreign employment

Office of the Registrar of Trade Unions

- i. Promote harmonious labour relations, social dialogue and fair labour practices
- ii. Registration and regulation of trade unions and employer associations

Directorate of Occupational Safety and Health Services

- i. Development, review and implementation of occupational safety and health policies
- ii. Safety and health auditing of workplaces
- iii. Examination and testing of hazardous industrial plants and equipment
- iv. Identification, evaluation and control of hazards in the work environment
- v. Medical surveillance in workplaces
- vi. Management of Occupational Safety And Health Database Management System
- vii. Training and awareness creation on occupational safety and health
- viii. Facilitation of compensation to employees for work related injuries and diseases
- ix. Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases
- x. Carrying out research on matters relating to occupational safety and health

Department of Social Development

- i. Coordination of Policy development (Community Development policy, National Policy on Disability, National policy on Older Persons and Ageing, National policy on Volunteerism, Family protection Policy)
- ii. Standardization of Community Mobilization, participation and Volunteerism
- iii. Disability Mainstreaming
- iv. Coordinate policy and legal framework and programmes on older persons and aging
- v. Advocacy on Disability issues
- vi. Rebranding of Vocational Rehabilitation Centers
- vii. Provision of Social assistance- Cash Transfers to Older Persons, Persons with Severe Disabilities and Urban Food Subsidy (UFS)
- viii. Promotion and coordination of partnerships among stakeholders dealing with Social Development issues
- ix. Advocacy and dissemination of Matrimonial and Succession Laws and Policies
- x. Liaison and communication on International, Regional and National Instruments

Social Protection Secretariat

- i. Provide overall strategic direction, technical support and strengthen institutional governance arrangements for an effective National Social Protection system
- ii. Facilitate development, review and monitoring of social protection policies and legislation
- iii. Establish strategic coordination mechanisms across and between leading ministries and development partners delivering social protection initiatives in Kenya
- iv. Refine mechanisms for effective targeting and mapping of resource allocation of social protection initiatives
- v. Support the development of social protection information systems
- vi. Facilitate research analysis for improved targeting of poor and vulnerable groups
- vii. Create evidence-based national monitoring systems aligning social protection projects and programmes
- viii. Establish and maintain an effective advocacy, communication and influencing system on social protection issues
- ix. Expand protocols for development partner alignment and harmonization of social protection initiatives and funding mechanisms
- x. Collaborate with key stakeholders to develop mechanisms for establishing the National Social Protection Consolidated Fund

Department of Children Services

- i. Provision of technical/expert advice to the children's court
- ii. Provision of Social assistance - Cash Transfers to Orphans and Vulnerable Children
- iii. Enforcement of orders made by children's courts
- iv. Provision of counseling and guidance to children and their families
- v. Management of children rehabilitation schools, rescue institutions and remand homes
- vi. Registration of Charitable Children Institutions and programmes
- vii. Facilitation of adoption, foster care, and guardianship of children
- viii. Coordination of children services provided by partners and stakeholders
- ix. Rehabilitation and reintegration of Child Offenders into the community

National Employment Bureau

- i. Formulation of policies, programmes and strategies that promote employment creation and decent work
- ii. Monitoring employment and unemployment trends in the country
- iii. Provision of public employment services
- iv. Administration of foreign employment and labour migration

National Industrial Training Authority

- i. Provision and regulation of industrial training
- ii. Registration and regulation of industrial training providers
- iii. Coordination of Industrial training Schemes-Apprenticeship, indentured Learner ship, Internship and attachment
- iv. Development and harmonization of industrial training curricula
- v. Management of industrial training and attachment database
- vi. Certification and equation of certificates of occupational skills and Government trade test

National Human Resource Planning and Development

- i. Provision of Labour Market Information
- ii. Development of human resource planning and development policies
- iii. Evaluation of relevance of training programmes to the labour market
- iv. Assessment of training needs in the economy
- v. Maintenance of training master-file
- vi. Maintenance of a National Occupational Classification Standard (NOCS)

Productivity Centre of Kenya

- i. Promotion of productivity improvement and productivity culture
- ii. Implementation of productivity improvement programme
- iii. Measurement of productivity at national, sectoral and firm levels
- iv. Establishment and maintenance of a productivity database
- v. Development of national capacity in productivity management
- vi. Promotion of worker innovativeness and innovation management

Administration and Support Services

Administration Unit

- 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 Ministry's records and assets
- v. Improvement of work environment
- vi. Management of transport
- vii. Coordinate mainstreaming of drug and substance abuse, environmental sustainability, disability and HIV&AIDs issues

Finance Unit

- i. Budget planning and preparation
- ii. Budget implementation and control
- iii. Budget monitoring and reporting
- iv. Coordination of preparation of audit responses on policy matters

Central Planning and Monitoring Unit

- i. Coordination of policy formulation and review
- ii. Monitoring, Evaluation and Reporting on progress in the implementation of projects and programmes
- iii. Coordination of the ministry's planning and reporting processes
- iv. Investigation of economic trade disputes referred from the Industrial Court
- v. Analysis of Collective Bargaining Agreements (CBAs) for registration by the Industrial Court
- vi. Provision of labour market statistics
- vii. Preparation of economic background papers for wage determination
- viii. Mainstreaming of youth and gender issues
- ix. Research and studies on key issues related to the Ministries mandate

Human Resource Management Unit

- i. Planning for the human resource requirements of the ministry
- 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 ministry
- v. Implementation of performance management

Human Resource Development Unit

- i. Identification of skills requirements
- ii. Formulation and implementation of the human resource development plan
- iii. Coordinate the implementation of training programmes
- iv. Coordination of internship programmes in the ministry
- v. Monitoring and evaluation of training programmes

Information and Communications Technology Unit

- 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

Supply Chain Management Unit

- 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

Accounts Unit

- 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

Internal Audit Unit

- i. Ensure internal controls
- ii. Development and review of risk management strategy
- iii. Carry out periodical and special audits

Public Communications Unit

- i. Promotion of a positive corporate image
- ii. Awareness creation of the Ministry's programmes
- iii. Development and implementation of a communication strategy

Legal Unit

- i. Provide legal services to the Ministry
- ii. Coordination of development and implementation of legislations and policies
- iii. Ensure compliance with the Constitution
- iv. Ensure compliance with international obligations

CHAPTER SEVEN

Capacity For Implementation

The extent of implementation of this Strategic Plan is dependent on the human resource, financial, infrastructural and technological capacities available. While the Ministry recognizes that it does not possess fully adequate capacities, efforts will be made to enhance efficient utilization of the available resources. Strategies will also be implemented to mobilize additional resources and modernize the available ones.

Human Resource Capacity

The Ministry has so far trained employees in short and long-term courses and all cadres have so far benefited. The ministry has so far trained 4,834 officers and proposes to train 2,750 for the next 5 years.

Staff Establishment and Gaps

Following the release of the Executive order No. 2/2013 of 20th May 2013 on the organization of the Government of Kenya, a team was appointed to develop appropriate organization and functional structure, and propose optimal staffing levels for the Ministry. The team finalized the draft report and proposed optimal staffing level as tabulated below.

Table 5: Top Management Staff Establishment

| Designation | Optimal | In-Post | Variance |
|----------------------------|-----------|-----------|-----------|
| Cabinet Secretary | 1 | 1 | 0 |
| Principal Secretary | 1 | 1 | 0 |
| Senior Executive Secretary | 2 | 3 | +1 |
| Personal Secretary | 2 | 2 | 0 |
| Principal Driver | 4 | 4 | 0 |
| Support staff | 4 | 4 | 0 |
| Total | 14 | 15 | +1 |

Table 6: Technical Departments' Staffing Levels

| Department | Optimal | In-Post | Variance | Current Staffing level |
|--|-------------|-------------|-------------|------------------------|
| Labour | 414 | 247 | 167 | 59.7% |
| Employment | 181 | 65 | 116 | 35.9% |
| Registrar of Trade Unions | 28 | 6 | 22 | 21.4% |
| National Human Resource Planning and Development | 126 | 32 | 94 | 25.4% |
| Productivity Centre of Kenya | 84 | 4 | 80 | 4.8% |
| Occupational Safety and Health Services | 375 | 137 | 238 | 36.5% |
| Directorate of Social Development | 2572 | 921 | 1651 | 35.8% |
| Directorate of Children Services | 2202 | 888 | 1314 | 40.3% |
| TOTAL | 5982 | 2300 | 3682 | 38.44% |

Table 7: Administration and Support Services Staffing Levels

| Department | Optimal | In-Post | Variance | Current Staffing level |
|---|------------|------------|-----------|------------------------|
| General Administration | 97 | 70 | -27 | 72.2% |
| Planning | 29 | 26 | -3 | 90% |
| Finance | 7 | 13 | +6 | 185.7% |
| Human Resource Management | 36 | 77 | +41 | 213.9% |
| Accounts | 32 | 56 | +24 | 175% |
| Human Resource Development | 8 | 11 | +3 | 137.5% |
| Supply Chain Management | 17 | 18 | +1 | 105.9% |
| Information and Communications Technology | 11 | 18 | +7 | 163.6% |
| Public Communication | 5 | 5 | 0 | 100% |
| Internal Audit | 4 | 0 | -4 | 0 |
| Legal Unit | 3 | 4 | +1 | 133.3% |
| TOTAL | 233 | 291 | 58 | 124.9% |

Summary of Staffing Levels

The Ministry currently has a staff compliment of 2,606 employees, which translates to 41.8 per cent of the proposed establishment. The acute understaffing is a great impediment to effective and efficient service delivery and calls for urgent recruitment of staff. The overall distribution of staff in the Ministry is as below:

Table 8: Summary of Staffing Levels

| Department | Optimal | In-Post | Variance | Current Staffing level |
|-----------------------|-------------|-------------|--------------|------------------------|
| Top Management | 14 | 15 | +1 | 107.1% |
| Technical Departments | 5982 | 2300 | -3682 | 38.4% |
| Support Services | 233 | 291 | +58 | 124.9% |
| Total | 6229 | 2606 | -3623 | 41.8% |

Succession Management

The Ministry will focus on ensuring the availability and sustainability of a supply of capable staff that are ready to assume critical roles. This will be done as an integrated process involving forecasting of human resource requirements, assessment of employee competence, identification of competence gaps, implementation of learning and development programmes, performance management and recruitment of staff both from internal and external sources. The Ministry will also develop a strong justification for increased funding and approval to ensure succession gaps are filled.

Training Needs

While the Ministry recognizes that it does not possess fully adequate capacities, efforts will be made to enhance efficient utilization of the available resources. Towards this end, the Ministry plans to mount 90 per cent of the compulsory short and long courses for all the cadres within the next five years. These courses are promotional and will be both for individual and groups of employees in various cadres. The courses include Senior Management Courses, Strategic Leadership Development Programme, Prosecution, Proficiency and basic computer skills. The compulsory long courses include relevant Masters, Diploma and Certificate level courses. The long and short courses for each Cadre are stipulated in the various Schemes of Service.

At corporate level, key training areas include team building, public relations, guidance and counseling and change management. Corporate level courses which will also be in the short mode of training will

mainly benefit supervisors in county offices and institutes. All cadres of employees will also be sensitized on various government policies such as ISO, Ethics and Performance Appraisal among others.

The specific training programmes will be based on the current competency needs analysis and are outlined below:

Table 9: Training Needs

| | Training programme | Target group | Type of training | Training content |
|----|--|--|-------------------------------|-------------------------|
| 1 | Training of trainers / Pedagogical training | Instructors/ lecturers at D.I.T. | Short Term/ Long-Term | Technical |
| 2 | ICT | All Staff | Short-Term | Technical |
| 3 | Health and Safety | All Staff | Short-Term | Technical |
| 4 | Customer Care | All Staff | Short-Term | Management |
| 5 | Labour Administration and Project management | Technical Staff | Short-Term | Management/ technical |
| 6 | Arbitration and conciliation | Technical Staff | Short-Term | Technical |
| 7 | International Labour Standards and social protection | Technical Staff | Short-Term | Technical |
| 8 | Labour Market Information Systems | Manpower Planning , Development and Employment Officers | Short-Term | Technical |
| 9 | Productivity Measurement | Productivity Officers | Short-Term | Technical |
| 10 | Sampling and Statistical Methods | Manpower Planning and Development Technical Staff | Short-Term | Technical |
| 11 | Employment and Unemployment Statistics | Manpower Planning , Development and Employment Officers | Short-Term | Technical |
| 12 | Projecting Tomorrow's Workforce | Manpower Planning , Development and Employment Officers | Short-Term | Technical |
| 13 | Analyzing Labour Statistics | Middle and Senior level Cadre in Manpower Planning and Development | Short-Term | Technical |
| 14 | Policy Analysis | Management level officers | Short-Term | Management |
| 15 | Proposal development | Technical Officers | Short-Term | Technical |
| 16 | Strategic Management | Management Staff/Registrars | Short-Term | Management |
| 17 | Team Building | All Staff | Short-Term | Management |
| 18 | Leadership | Supervisory Staff | Short-Term | Management |
| 19 | Integrity and Anti corruption | IAOs and CPCs | Short-Term | Technical |
| 20 | Mainstreaming of HIV/Aids | ACU,VCT members , peer counselors | Both Short-Term and Long-Term | Management |
| 21 | Financial Management in public service | Finance Officers | Short Term | Management |
| 22 | Defensive Driving and Road Safety | Drivers | Short-Term | Technical |
| 23 | Sensitization on procurement laws | All procurement officers and Members of all Mandatory Committees | Short-Term | Management |
| 24 | Supply Chain Management | Procurement officers and procurement assistants | Short-Term | Management |
| 25 | Records Management | Record Management Officers | Long and Short- term | Management |
| 26 | New labour laws | All Staff | Short-Term | Management |
| 27 | Post graduate degree in Statistics, Population B.phil/M. phil. | Senior Managers in Manpower Planning/Development | Long-Term | Management |

| | Training programme | Target group | Type of training | Training content |
|----|---|--|-------------------------|-------------------------|
| 28 | Diploma or Higher Diploma in Statistics, Applied statistics, Demography/Population Studies Computer Science or Labour studies | Middle and Senior level Cadre in Manpower Planning and Development | Long-Term | Management |
| 29 | Bachelors, Masters and PHD Degree in Economics, Statistics, Mathematics or Computer Science. | Central Planning Unit Staff | Long-Term | Management |
| 30 | Masters in ICT | Senior ICT Staff | Long-Term | Technical |
| 31 | Linux administration, MCSE, ORACLE for database administrators, Cisco networking | All Cadre of Staff | Long-Term | Technical |
| 32 | Degree in Secretarial Management | Secretarial Staff | Long-Term | Technical |
| 33 | MSC and PHD in Occupational Safety and Health | Occupational Safety and Health Officers | Long-Term | Technical |
| 34 | Entrepreneurship Development | Enterprise Development Officers | Long-Term | Technical |
| 35 | Masters Degree in Sociology, Education project planning and Education | Middle and Senior level cadre in Social and children services | Long term | Technical |
| 36 | Certificate and diploma courses in Sociology and Education | Middle and lower cadre in children and Social services | Long term | Technical |
| 37 | Masters Degree in Human Resource Management/development/finance/procurement/governance | HRM/HRD/Administration/Finance/Accounts and Supply Chain- for middle level and senior level cadres | Long term | Management |
| 38 | Sensitization on Policies such as ISO and Performance Appraisal | All members of staff | Short term | Management |
| 39 | Compulsory short course – Senior Management, SLDP, Supervisory skills etc | All cadres | Short term | management |

Financial Capacity

Projected Resource Requirements

The Ministry has identified four strategic objectives that will be achieved through implementation of the activities identified in Chapter Five. The resources required for implementing these activities are tabulated in the implementation matrix in Annex I. The Ministry's projected resource requirements for the period 2013-2017 is **KShs. 243,771.3 Million**. Table 10 below shows a summary of resources required for implementation of programmes, projects and activities under each Key Results Area in order to achieve the set strategic objective during the plan period.

Table 10: Projected Resource Requirements

| Key Results Area/ Strategic Objective | Projected Resource Requirements (Million KShs) | | | | | Total Requirement per Objective (Million KShs) |
|--|--|---------------|-----------------|-----------------|-----------------|--|
| | Financial Year | | | | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Promotion of Best Labour Practices: <i>To promote harmonious industrial relations, and a safety and health culture at work</i> | 408.3 | 1,142.1 | 1,210.8 | 1,426.2 | 1,499.8 | 5,687.2 |
| Social Protection and Services: <i>To coordinate the development, implementation and review of policies on vulnerable persons</i> | 12,978 | 30,418 | 32,456 | 49,946 | 61,290 | 187,088 |
| Manpower development, employment and productivity management: <i>To enhance competitiveness of the country's workforce</i> | 648.7 | 2,417.9 | 2,722.5 | 3,127.5 | 2,556.5 | 11,473.1 |
| Policy coordination and capacity building: <i>To improve service delivery and coordination of Ministry functions, programmes and activities</i> | 3,351.0 | 7,282.0 | 8,440.0 | 9,927.0 | 10,523.0 | 39,523 |
| Total | 17,386 | 41,260 | 44,829.3 | 64,426.7 | 75,869.3 | 243,771.3 |

Resource Mobilization

The programmes and projects that will be implemented in the Ministry during the Strategic Plan period 2013-2017 will mainly be financed by the Government through the Exchequer releases and by the development partners. During the plan period, the Ministry's estimated budget is **KShs. 166,436.9 Million** as shown in Table 11 below.

Table 11: Resource Mobilization

| Source | Budget Estimates (Million KShs.) | | | | | Total Budget Estimates (Million KShs) |
|--|----------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------------------------|
| | Financial Year | | | | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Recurrent Expenditure (GoK) | 8,447.52 | 14,746.30 | 16,678.80 | 19,783.00 | 22,250.35 | 81,905.97 |
| Development Expenditure (GoK) | 5,231.29 | 10,631.22 | 14,256.49 | 19,725.49 | 20,466.64 | 70,311.13 |
| Development Expenditure (Development Partners) | 3,541.69 | 1,994.78 | 2,556.11 | 3,063.61 | 3,063.61 | 14,219.81 |
| Grand Total | 17,220.5 | 27,372.3 | 33,491.4 | 42,572.1 | 45,780.6 | 166,436.9 |

Resource Gaps and Mobilization Strategies

The Ministry requires a total of **KShs. 243,666.3 Million** for implementation of its programmes, projects and activities during the period 2013-2017 against an MTEF budget of **KShs. 166,436.9 million**. This leaves the Ministry with a deficit of **KShs. 77,334.4 Million**. The Ministry will involve all its Departments and SAGAs in the budget process to ensure their full participation understanding of the process. In addition, funding priority will be given to areas identified in the Plan to ensure that the available resources are used efficiently and effectively.

Infrastructure Capacity

Available Infrastructure

The Ministry has eight technical departments and support units. Five out of the eight departments have field offices in all the counties, most of which were established at district level. Hence, some counties have more offices than others, depending on the number of districts in the counties. Some of the field offices are housed in Ministry's own constructed buildings; others are housed in Government buildings while others are in rented premises.

The Ministry has constructed offices in the following counties; Nairobi (Embakasi, Industrial Area), Nyeri, Kiambu(Kiambu and Thika), Kirinyaga, Taita Taveta, Embu, Meru, Nakuru Nakuru and Naivasha), Nanyuki, Vihiga, Bungoma, Homa Bay, Siaya, Kisii, Garissa, Nyandarua, Kitui, Machakos, Kisumu, Migori, Kakamega, Busia, Trans Nzoia, Nandi, Laikipia. In addition, the Ministry has been allocated office space by the County Commissioners in various regions.

The Ministry is currently paying rent amounting to KShs. 246,803,298 annually for office space in the various counties. At the headquarters in Nairobi, the Ministry pays rent amounting to KShs. 140,000,000 annually while it pays KShs. 106,803,298 for rented field offices. The Ministry has rented office space in the following twenty four (24) counties; Nairobi (Head quarters), Mombasa, Kwale, Kilifi, Uasin Gishu, Narok, Murang'a, Tana River, Lamu, Wajir, Mandera, Marsabit, Meru, Tharaka Nithi, Makueni, Elgeyo Marakwet, Narok, Kajiado, Bomet, Vihiga, Busia, Nyandarua, West Pokot and Samburu.

Infrastructure Requirements

The Ministry requires constructing offices in the twenty four (24) counties where it is renting office space. Further, there is need to put all the ministry's departments in each county under the same building to enhance citizens' access to the ministry's services. This therefore calls for expansion of some of the existing offices to accommodate all the officers in the various counties.

Chapter Eight

Monitoring, Evaluation and Reporting

Monitoring, evaluation and reporting will form a critical component for the successful implementation of this Strategic Plan. It is meant to examine the link between the set priorities, corresponding budgetary provisions and the resultant outputs and outcomes over the plan period. It will provide the necessary feedback and enable management to make evidence based decisions.

The Monitoring and Evaluation Framework

The overall goal of monitoring and evaluation in the implementation of this Strategic Plan is to provide quality performance information for decision-making. The monitoring and evaluation will itself be based on a framework which consists of various components, which include a definition of responsibilities, performance indicators and monitoring mechanisms as outlined below:

Monitoring Responsibilities

It is the ultimate responsibility of top management to monitor the overall performance of the implementation of this Strategic Plan. Further, it is the responsibility of the Heads of Departments/SAGAs and officers in charge of projects and programmes to monitor the performance of their areas of jurisdiction in the Strategic Plan.

A Ministerial Monitoring and Evaluation Committee (MMEC) will be constituted. The Terms of Reference of the Committee will be to:

- Act as the focal point in terms of coordinating the overall implementation of the strategic plan;
- Develop Monitoring and Evaluation (M&E) reporting guidelines;
- Undertake monitoring of projects and programmes;
- Prepare and submit progress reports on implementation of projects and programmes;
- Forward final report with appropriate recommendations to the management to guide in decision making on bi-annual basis;
- Undertake ad hoc independent monitoring visits on bi-annual basis;
- Plan for Evaluation of key projects and programmes in the Ministry; and
- Develop, update and maintain a database on all strategic plan interventions.

The MMEC will comprise members drawn from both the Central Planning & Project Monitoring Unit (CPPMU) and the Ministry's Departments. The Head of the CPPMU will chair the Secretariat.

Performance Reporting

The Ministry will monitor and evaluate the aspirations spelt out in this Strategic Plan through the mandatory quarterly, mid-term, end year, performance contract reporting as well as Performance Appraisal Systems reporting. Other M&E measures will be through the regular senior management meetings where Heads of Departments, CEOs of SAGAs and Heads of units will be required to prepare monthly reports on their performance. Further M&E mechanisms will be through the Medium Term Expenditure Framework (MTEF) budget making process, where Heads of Departments/SAGAs and Heads of Units are expected to review performance of programmes and projects for the just concluded financial year before preparing funding proposals for the subsequent financial year. Mid-term evaluation will be conducted on the implementation of the plan in order to incorporate lessons learnt and emerging issues. In addition, end-term evaluation will also be undertaken to gauge the effectiveness and sustainability of the strategic plan realized interventions. The tracking of the strategic plan will therefore be regularized to become part of the above processes.

Indicators for Reporting

Annual performance indicators will be derived from the corresponding annual proposed targets as outlined in **Annex II** on Monitoring and Evaluation/Key Results Matrix of the strategic plan. Further, the Strategic Plan targets and indicators will be mandatory in departments/SAGAs and Units Annual Work Plans, annual Performance Contracts target as well as annual individual work targets where applicable. Annual budgets will be based on, and justified against the targets in the strategic plan results matrix.

Indicators for national and ministerial monitoring

National

- i. No. of beneficiaries supported under the CT programmes (Older Persons, Persons With Severe Disabilities and Urban Food Subsidy)
- ii. Operational Commission for Mediation, Conciliation and Arbitration
- iii. Operational single registry system for social assistance programmes
- iv. Operational
- v. Occupational Safety, Health and Injury Compensation Authority (OSHICA)
- vi. No. of households taking care of OVCs supported through CTs
- vii. Level of productivity awareness in the country (%)
- viii. Operational National Productivity Council/Authority
- ix. Operational guidelines for monitoring employment creation in the country (Employment Creation Analysis)
- x. Integrated human resource development strategy
- xi. Operational Labour Market Information System (LMIS)
- xii. No. of attachees and interns attached to industry
- xiii. No. of persons trained on industrial skills

Ministerial

- i. Operational data base on older persons and the ageing in all the counties
- ii. Percentage of reported complaints and grievances resolved through the complaints and grievances system
- iii. Time taken to resolve labour disputes
- iv. Time taken for attestation of foreign employment contracts
- v. CT beneficiary satisfaction surveys index
- vi. Increased awareness on social protection
- vii. Percentage of workers in hazardous occupations medically examined (No. for the first Financial Year and percentage henceforth – for the next four Financial Years)
- viii. No. of hazardous industrial plants and equipment examined
- ix. No. of children participating in the Children Assemblies at all levels
- x. No. of children rehabilitated through vocational training
- xi. No. of enterprises and organizations participating in productivity improvement programmes
- xii. No. of persons trained on productivity management tools and techniques
- xiii. No. of existing public employment offices upgraded
- xiv. No. of pre-departure training programmes for Kenyan migrant workers
- xv. Percentage of registered jobseekers placed in employment (%)
- xvi. Updated National Occupational Classification Standard
- xvii. No. of national skills standards for different occupations and trades developed

ANNEX I: IMPLEMENTATION MATRIX FOR 2013-2017

| Key Results Area 1 | | Promotion of best Labour practices | | | | | | | | |
|--|--|---|--|--|-----------------|-----------------------------------|---------|---------|---------|---------|
| Strategic Issue/Challenge | | <ul style="list-style-type: none"> Inadequate awareness on occupational safety and health Inadequate awareness on labour rights and obligations Weak institutional framework for sustenance of industrial harmony Weak linkages between efforts on prevention of accidents and compensation of work injuries Inadequate safety and health guidelines in the emerging economic sectors Inadequate technical skills in the management of Trade unions funds | | | | | | | | |
| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs.) | | | | |
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Strategic Objective: To inculcate a safety and health culture in workplaces | | | | | | | | | | |
| 1.1 Implementation of the National OSH Policy | Amend and implement Occupational Safety and Health Act, 2007 | OSH Act Amended | Amended OSH Act | MoLSS&S DOSHS, FKE, COTU, KLRC, CIC, AG, Parliament | GoK | 5 | 2 | 2.5 | 3 | 3.5 |
| | Review occupational safety and health Subsidiary legislations | 12 occupational safety and health rules reviewed | No. of Gazetted rules | MoLSS&S DOSHS, FKE, COTU, KLRC, CIC, AG, Parliament | GoK | 0 | 4 | 3 | 2 | 2 |
| | Develop subsidiary legislation on the energy, mining and other emerging sectors of the economy | 3 rules on energy, mining and biohazard exposure developed | No. of Gazetted rules | MoLSS&S DOSHS, FKE, COTU, KLRC, CIC, AG, Parliament | GoK | 2 | 2 | 2 | 2 | 2 |
| | Enactment and implementation of Work Injury Compensation Bill and subsidiary legislation | WIC Act | WICA | MoLSS&S DOSHS, FKE, COTU, KLRC, CIC, AG, Parliament | GoK | 0.5 | 4 | 7 | 2 | 2 |
| | Establish the Work injury compensation Fund | Operational work injury compensation fund | Financial reports | MoLSS&S DOSHS | GoK | 0 | 100 | 10 | 10 | 10 |
| | Develop Work Injury Compensation subsidiary legislation | Prescribed forms and subsidiary legislation developed | No of forms Gazette rules | MoLSS&S DOSHS, FKE, COTU, IRA KLRC, CIC, AG, Parliament | GoK | 1 | 2 | 1 | 1 | 1 |
| | Transform DOSHS into a SAGA (OSHICA) | Cabinet/Parliamentary approval | Approval document | MoLSS&S, DOSHS, FKE, COTU, KLRC, CIC, AG, Parliament | GoK | 5 | 10 | 10 | 10 | 10 |
| | | Established board | Gazette board members | MoLSS&S | GoK | 0 | 6 | 6.5 | 7 | 7.5 |
| | | Operational organizational structure | Organizational structure | MoLSS&S DOSHS | GoK | 0 | 4 | 5 | 6 | 7 |
| | | Development of national OSH Database information system | National OSH database information system developed | Operational National OSH database information system | DOSHS | GoK | 7.5 | 2 | 1 | 1 |
| | Strengthen capacity of NACOSH | Strengthened Council | Annual reports | NACOSH, DOSHS, MoLSS&S | GoK | 2 | 4 | 5 | 6 | 7 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KSh.) | | | | |
|---|---|--|--|--|-----------------|----------------------------------|----------|----------|----------|----------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 1.2 Mainstreaming occupational safety and health into all levels of education system including employee in-service training | Completion and operationalization of the National Occupational Safety and Health Institute | Completed OSH institute building Equipped institute | Constructed building No. and types of equipment -medical, safety, hygiene, training | MoLHUD, MoLSS&S DOSHS MoLSS&S DOSHS | GoK GoK | 35.5 0 | 250 0 | 0 300 | 0 400 | 0 350 |
| | | 4 research findings | No. of Research activities carried out | DOSHS, JKUAT, KU | GoK | 0 | 6 | 8 | 10 | 12 |
| | Develop occupational safety and health Curricula for incorporation into secondary and tertiary institutions syllabi | 3 training curricula | No. of Curricula | MoLSS&S DOSHS, MoEST, KICD, CUE | GoK | 0.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| | | Constituted committee of stakeholders | No. of stakeholder forums | MoLSS&S DOSHS, MoEST, | GoK | 0.5 | 6 | 12 | 12 | 12 |
| 1.3 Awareness creation on occupational safety and health | Training of workers in occupational safety and health | 90,000 trained workers | No. of trained workers | DOSHS | GoK | 2 | 5 | 7 | 10 | 13 |
| | Disseminate information on occupational safety and health | Information disseminated | -No. of dissemination forums held -No. of IEC Materials on OSH developed | MoLSS&S DOSHS, | GoK | 2 | 5 | 5.5 | 5.5 | 6 |
| | Acquisition of Library and OSH institute books, videos and IEC materials | Library books, videos and other IEC materials acquired | No. of books, videos and IEC materials acquired | MoLSS&S DOSHS, | GoK | 0.7 | 5 | 50 | 20 | 20 |
| | Cataloguing library books in accordance with international practice | Services for cataloguing of library books contracted | Library catalogue | MoLSS&S DOSHS, | GoK | 0 | 0.5 | 0 | 0 | 0 |
| | Holding OSH awareness campaigns | 5 OSH Awareness campaigns | No. of awareness campaigns | ILO | GoK | 1 | 9 | 11.5 | 12 | 9 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KSh.) | | | | |
|---|---|--|--|---|-----------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 1.4 Enhancing Surveillance of working environment and workers' health | Enhance management capacity of the OSH Fund | Administrative structure in place | Annual audit report | NACOSH, DOSHS, Admin | GoK | 5 | 10 | 15 | 20 | 25 |
| | Enforcement of Occupational Safety and Health Act | 60,000 Improvement/Prohibition notices | No. of notices | DOSHS | GoK | 165 | 270 | 300 | 337 | 350 |
| | | All cases of non-compliance prosecuted | No of cases prosecuted | DOSHS | GoK | | | | | |
| | | 50,000 workplaces audited | No. of workplaces audited | DOSHS | GoK | | | | | |
| | Examination of hazardous industrial plants and equipment | 68,000 plants and equipment examined | No. of plants and equipment examined | DOSHS | GoK | 0.5 | 2 | 2.2 | 2.3 | 2.5 |
| | Medical examination of workers | 300,000 workers examined | No. of workers examined | DOSHS | GoK | 0.5 | 2 | 2.2 | 2.3 | 2.5 |
| | Evaluation and control of workplace contaminants | 1800 workplaces Surveyed | No. of survey reports | DOSHS | GoK | 0.5 | 2 | 2.2 | 2.3 | 2.5 |
| | Purchase and maintenance of specialized equipment, laboratory materials and Personal Protective Equipment for staff | 5 Types of Specialized equipment and laboratory materials, PPE | No. of equipment and materials disaggregated by type (Medical, Safety, Hygiene, Training, PPE) | MoLSS&S DOSHS | GoK | 28 | 150 | 200 | 250 | 300 |
| | Capacity building for Directorate of Occupational Safety and Health Services staff | 695 DOSHS Competent staff | No. of trained officers | MoLSS&S DOSHS | GoK | 5 | 7 | 8 | 9 | 10 |
| | Process work injury benefits | 100% of processed claims paid out | percentage of processed claims paid out | DOSHS | GoK | 5 | 6 | 7 | 8 | 9 |
| Strategic Objective: To promote harmonious labour relations, social dialogue and fair labour practices | | | | | | | | | | |
| 1.5 Strengthen institutions for labour administration | Establish Conciliation and Mediation Commission | Conciliation and Mediation Commission established | ADR institution established | LD, COTU, FKE, AG, KLRC, SRC, NT, PSCK, ILO | GoK, ILO | 50 | 70 | 80 | 100 | 110 |
| | Establish Wages Councils | Wages Councils established | No. of Wages Councils | LD, COTU, FKE, | GoK, ILO | 4.0 | 6.5 | 7.5 | 8.5 | 10 |
| | Capacity build the National Labour Board (NLB) and Secretariat | Train Board members. | No. of Board members trained | LD, COTU, FKE, Board members & secretariat | GoK, ILO | 2.0 | 3.5 | 4.5 | 5.5 | 8.0 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs.) | | | | | |
|--|---|---|---|--|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|----|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| 1.6 Mainstreaming Labour Rights at work place | Apprehension and Resolution of labour disputes | Time taken to resolve disputes reduced from 105 days to 60 days | Time taken to resolve disputes | LD, COTU, FKE, IC, CMAC | GOK | 8.0 | 9.5 | 10.5 | 12 | 15 | |
| | Enforcement of labour standards through labour Inspections | 67,300 labour inspections carried out | No. of inspections | LD, SRMC, DPP, IC | GOK | 10 | 12 | 15 | 18 | 20 | |
| | Attestation of foreign contracts of service | Time taken to attest contracts reduced from 3 months to 2 days | Time taken to attest contracts | LD, IOM | GOK, IOM | 5 | 7.5 | 9 | 11 | 13 | |
| | Negotiation of Bilateral agreements | 3 bilateral agreement signed | No. of agreements | LD, MoFA&IT | GOK | 2 | 3.5 | 4.5 | 6.0 | 8.0 | |
| | Carry out Child Labour survey | Child Labour Survey undertaken | Report | LD, KNBS, ILO | GOK | 0 | 70 | 5 | 8 | 10 | |
| | Capacity build labour inspectorate | 200 officers trained | No. of trained officers | LD, HRD, Treasury, PSCCK | GOK | 2 | 3 | 4.5 | 5 | 6 | |
| | Ensure compliance with International and Regional conventions and treaties | Adherence to the international Labour standards | No. of reports on adherence prepared | LD, COTU, FKE | GOK | 10.0 | 12 | 15 | 18 | 25 | |
| | Enhance awareness of labour laws to workers and employers | Compliance with labour laws Increased | No. of training conducted | LD, COTU, FKE, ILO, CSOs | GOK, ILO | 0.8 | 1.5 | 2.0 | 2.5 | 3.0 | |
| | 1.7 Alignment of laws, policies and programmes with the constitution and sector plans | Develop and implement National Wages and Remuneration policy for Kenya | Policy developed | Policy developed | LD, COTU, FKE, SRC, Treasury, KIPPRA, Cabinet, Parliament, AG | GOK | 20 | 25 | 30 | 35 | 40 |
| | | Finalize and implement Child labour policy | Policy adopted and implemented | Policy document | LD, AG, Cabinet, Parliament | GOK, ILO | 10 | 12 | 15 | 18 | 20 |
| Develop and implement an Industrial Relations policy for Kenya | | Policy developed | Policy document | LD, AG, Cabinet, Parliament | GOK, ILO | 5.0 | 6.0 | 6.6 | 7.5 | 8.5 | |
| Review and align labour laws to the Constitution and EAC- common market protocol | | Employment Act, Labour Institutions Act and Labour Relations Act, 2007 reviewed | No. of laws reviewed | LD, COTU, FKE, AG, KLRC, Cabinet, Parliament | GOK, ILO | 3.0 | 10.0 | 2.0 | 3.0 | 5.0 | |
| 1.8 Registration and regulation of Trade Unions and employers' associations | Register Trade Unions | Register of Trade Unions updated | No. of records of registered trade unions updated | RTU, COTU, FKE | GoK | 0.9 | 1.09 | 1.59 | 2.29 | 3.29 | |
| | Registration of Officials of Trade Unions | Updated register of officials | No. of certificates issued | RTU | GoK | 1 | 4 | 4.5 | 5 | 6 | |
| | Inspect Books of Account of Trade Unions | Audited trade unions | No. of trade unions audited | RTU | GoK | 1.9 | 8 | 8.5 | 9 | 11 | |
| Total resource requirements | | | | | | 408.3 | 1,142.09 | 1,210.79 | 1,426.19 | 1,499.79 | |

| Key Result Area 2 | | Social Protection and Services | | | | | | | | | |
|--|--|--|---|-------------------------|----------------------|----------------------------------|---------|---------|---------|---------|---------|
| Strategic Issue/Challenge | | <ul style="list-style-type: none"> Limited awareness on social protection and services programmes Growing number of people in need of social assistance Inadequate monitoring and evaluation of programs Limited policies and legal framework on Social protection and services Weak coordination and networking mechanisms on Community Mobilization and Development practices, Disability Act 2003 and social protection funding and implementation Low participation of older persons in development processes and unpreparedness for old age and ageing Inadequate Data, knowledge and understanding on social protection issues Increased child rights violations for children in conflict with the law and Inadequate structures to mitigate against child rights violations Limited capacity in VRCs | | | | | | | | | |
| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | | |
| Strategic Objectives: | | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.1 Scale up Social Assistance to vulnerable groups | Develop a comprehensive equitable national up-scaling strategy | Scaling-up strategy for cash transfers developed | Strategy Document | DSD, NCPWD | GoK, Devpt. partners | 0 | 10 | 0 | 0 | 0 | |
| | Cash transfer to older persons | Households with older persons increased from 59,000 in 2012/13 to 800,000 in 2017/18 | Number of beneficiaries supported | DSD | GoK | 2,622 | 7,244 | 10,936 | 22,588 | 29,744 | |
| | Cash transfer to persons with severe disabilities | Households with persons with severe disabilities increased from 14,700 in 2012/13 to 80,200 in 2017/18 | Number of beneficiaries supported | DSD, NCPWD | GoK | 745.2 | 1,545.6 | 1,805.2 | 2,315 | 3,020 | |
| | Cash transfer to urban poor | Households with urban poor increased from 10,000 in 2012/13 to 120,000 in 2017/18 | Number of beneficiaries supported | DSD | GoK | 496.8 | 1,104 | 1,656 | 3,388 | 3,760 | |
| | Support to persons with Albinism | Provision of sunscreen to 10,00 persons with albinism | No of persons supported | DSD, NCPWD, | GoK | 100 | 200 | 250 | 300 | 350 | |
| | Cash transfer to families taking care of Orphans and Vulnerable Children (OVC) | Households taking care of OVC increased from 153,000 in 2012/13 to 350,000 in 2017/18 | No. of beneficiaries | DCS | GoK, DFID, WB | 8,010 | 8,940 | 10,180 | 12,580 | 14,580 | |
| | Financial support to community projects and organizations, scholarships and mobility devices | Financial support to 15,000 projects and individuals | No of projects and individuals assisted | DCS, DSD, NCPWD and NFD | GoK | 400 | 770 | 780 | 790 | 700 | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | | | |
|--|--|--|--|--|---|----------------------------------|---------------------|---------|---------|---------|---|---|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | |
| 2.2 Enhance capacity of social assistance programme | Hold information camps on cash transfer programs | 10 awareness camps on cash transfer programs held | No. of camps held | DSD, NCPWD | Gok, Devpt partners | 15 | 20 | 25 | 30 | 35 | | |
| | Establish and Operationalize a program on grievances and complaints mechanism | Program on grievances and complaints mechanism established | Percentage of complaints and grievances reported and resolved at various levels | DSD, IDA | Gok, Devpt partners | 0 | 10 | 10 | 10 | 10 | | |
| | Operationalization of Social assistance Management Information Systems (MIS) | Operational MIS | No of reports on beneficiaries and payments generated through the MIS | DSD, SPS, DFID | Gok, Devpt partners | 0 | 5 | 5 | 5 | 5 | | |
| | Establish Constituency Social Assistance Committees (CSAC) | 290 CSAC established | No of CSACs established | DSD | Gok | 0 | 40 | 40 | 40 | 40 | | |
| | 2.3 Protection of rights and needs of older persons and aging | Undertake a research on issues of ageing and older persons | Research Report on issues of ageing and older persons | Research report | DSD, HAK, HAI, SCO/1 | Gok, Devpt Partners | 0 | 20 | 0 | 0 | 0 | |
| | | Develop and update database on older persons and ageing | Database on older persons and ageing developed and updated | Database on older persons and ageing | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 5 | 0 | 0 | 0 | 0 | |
| | | Strengthen institutions offering services to older persons | Institutions/homes offering services to older persons in every county mapped | Data base of Institutions/ homes | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 2 | | | | | |
| | | Develop and implement a National strategy | Model institution/home of older persons established | Model institution | Model institution | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 0 | 3 | 3 | 3 |
| | | | Guidelines for establishment of homes/institutions developed | Guidelines for establishment of homes/institutions developed | Guidelines on standards and regulations | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 0 | 0 | 0 |
| | Facilitate mainstreaming of issues of older persons across all sectors of Government | National strategy for Mainstreaming issues of ageing and older persons developed and implemented | National strategy for Mainstreaming issues of ageing and older persons developed and implemented | National Strategy on ageing and older persons document | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 0 | 0 | 0 | |
| Sensitization manual on mainstreaming developed | | Sensitization manual on mainstreaming developed | Sensitization manual | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 3 | 3 | 3 | | |
| Stakeholders sensitized on issues of older persons and ageing | | Stakeholders sensitized on issues of older persons and ageing | Sensitization reports | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 0 | 0 | 0 | 0 | | |
| Develop a manual for creating awareness on investments in social security among aging in partnership with key stakeholders | | Awareness creation Manual developed | Awareness creation Manual developed | Awareness creation manual | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 2 | 0 | 0 | 0 | |
| | | Awareness on investments in social security among aging in partnership with key stakeholders created | Awareness on investments in social security among aging in partnership with key stakeholders created | Awareness creation reports | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 2 | 3 | 3 | 3 | |
| Build capacity on investments in social security among aging in partnership | | No of persons sensitized/trained | No of persons sensitized/trained | Reports | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 3 | 3 | 3 | |
| | | Pre-retirement training and counseling for potential retirees in collaboration undertaken | Pre-retirement manual developed | Pre-retirement manual | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 2 | 0 | 0 | 0 | |
| | | Build capacity on Social Health Insurance for the older persons and aging | Pre-retirement training and counseling conducted | Pre-retirement training and counseling conducted | No. of retirees trained | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 3 | 3 | 3 |
| | | | Awareness creation manual developed | Awareness creation manual developed | No. of persons trained | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 2 | 0 | 0 | 0 |
| | | Advocacy on Social Health Insurance created | Awareness on Social Health Insurance created | Reports | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 3 | 3 | 3 | 3 | |
| Advocacy on elder abuse | Manual on advocacy on elder abuse developed | Manual on advocacy on elder abuse developed | Manual | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 2 | 0 | 0 | 0 | | |
| | Advocacy on elder abuse done | Advocacy on elder abuse done | • Advocacy reports • IEC materials | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 0 | 3 | 3 | 3 | | |
| | | | | DSD, HAK, HAI, SCIO/1 | Gok, Devpt Partners | 0 | 0 | 3 | 3 | 3 | | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|--|--|--|---|--------------------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.4 Strengthen Communities for participation in Socio economic activities | Develop a community mobilization strategy | National strategy on community mobilization | Community mobilization strategy document | DSD, Line ministries, Community Development practitioners | GoK, Devpt partners | 0 | 6 | 0 | 0 | 0 |
| | Develop standard guidelines for community mobilization | Guidelines for community mobilization developed | Guidelines and tools for group registration | DSD, Community Development practitioners | GoK | 0 | 1 | 0 | 0 | 0 |
| | Establish a database on Community Development key stakeholders disaggregated by County | Databank on Community Development stakeholders established | Databank | DSD | GoK, Devpt Partners | 0 | 10 | 0 | 0 | 0 |
| | Registration of community self-help groups | Community self-help groups registered | No. of community self-help groups registered | DSD, Community Development practitioners | GoK | 12 | 18 | 20 | 25 | 30 |
| | Finalize and implement Community Development policy | CD Policy finalized | CD policy document | DSD, Cabinet, CIC and Parliament | GoK | 0.25 | 0 | 0 | 0 | 0 |
| | Develop Action Plan on CD Policy | Action plan developed | National plan of action | DSD, Cabinet, CIC and Parliament | GoK, Dev. partners | 0 | 10 | 0 | 0 | 0 |
| | Develop and implement policy on volunteerism | Volunteerism Policy Developed | Policy on volunteerism | DSD, VIO, UNDP, Red Cross, AMREF, VSO, Cabinet, CIC, Parliament | GoK, UNDP Devpt partners | 2.2 | 5 | 10 | 0 | 0 |
| | Finalize and implement the disability policy | Disability Policy finalized | Disability policy document | DSD, NCPWD, NGEC, Cabinet, CIC and Parliament | GoK | 0 | 5 | 10 | 10 | 10 |
| | Develop National Plan of Action for disability policy | National plan of action developed | National plan of action | DSD, NCPWD | GoK | 0 | 2 | 0 | 0 | 0 |
| | Amend and implement Disability Act 2003 | Disability Act Amended | Disability Act | DSD, NCPWD, NGEC, Cabinet, CIC and Parliament | GoK | 0 | 15 | 15 | 0 | 0 |
| 2.5 Provision of policy and legislative framework on social Development | Finalize and implement the affirmative action policy on PWD | Affirmative Action Policy for PWDs finalized | Affirmative Action policy on PWD | DSD, NCPWD, NGEC, Cabinet, CIC and Parliament | GoK | 0 | 5 | 0 | 0 | 0 |
| | Finalize and implement National policy on older persons and ageing | National policy on older persons and ageing finalized | Policy On older persons and ageing | DSD, NCPWD, Cabinet, CIC and Parliament | GoK | 0 | 5 | 0 | 0 | 0 |
| | Develop Action Plan on Older Persons and Ageing Policy | National plan of action Developed | Action plan On older persons and ageing | DSD | GoK | 0 | 0 | 7 | 0 | 0 |
| | Develop and implement family protection policy | Family protection policy developed | Family protection Policy | DSD, Maendeleo ya Wanawake and Wanaume, State law office, FIDA(K) | GoK | 0 | 10 | 0 | 0 | 0 |
| | Develop Action Plan on Family Protection Policy | National plan of action Developed | Action plan | DSD | GoK | 0 | 0 | 10 | 0 | 0 |
| | Review and implement the Social Assistance act 2013 | amended Social Assistance Act 2013 | Social Assistance Act | DSD, Cabinet, CIC and Parliament | GoK | 0 | 10 | 0 | 0 | 0 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|---|--|--|--|--------------------------------------|--------------------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.6 Rebrand Vocational Rehabilitation Centres (VRCs) | Develop and implement comprehensive strategy for revamping the VRCs | Strategy for VRCs developed | Strategy document | DSD, NCPWD, KSC, Media | GoK, Devpt partners | 0 | 20 | 0 | 0 | 0 |
| | Develop standard guidelines for management of VRCs | Standards guidelines for management of VRCs developed | Standard guidelines | DSD, NCPWD, KBS | GoK, Devpt Partners | 0 | 0 | 10 | 0 | 0 |
| | Establish a Model VRC | Model VRC established and functioning | Model VRC | DSD, NCPWD, KBS | GoK, Devpt Partners | 0 | 0 | 50 | 0 | 0 |
| | Develop a marketing and communication strategy for VRCs | Marketing and communication strategy for VRCs developed | Marketing and communication strategy documents | DSD, NCPWD, Media | GoK, Devpt Partners | 0 | 5 | 0 | 0 | 0 |
| 2.7 Mainstreaming of issues of Disabilities | Develop and disseminate a National disability mainstreaming strategy | Disability mainstreaming Strategy developed and disseminated | Disability Mainstreaming Strategy | DSD, NCPWD, MDAs | GoK, Devpt Partners MDAs | 0 | 5 | 0 | 0 | 0 |
| | Develop a monitoring and Evaluation Framework for monitoring Disability issues | M&E Framework developed | M&E framework | DSD, MDAs | GoK | 0 | 5 | 0 | 0 | 0 |
| | Sensitize State and non state agencies, communities and other organizations on disability issues | 50 State and non state Agencies sensitized on disability issues | No of Agencies sensitized | DSD, NCPWD, National Disability Fund | MDAs | 0 | 0 | 15 | 0 | 0 |
| 2.8 Mainstreaming of Older persons and ageing issues | Conduct census of persons with disabilities and persons with albinism | Database for PWD and PWA established | Census report | DSD, NCPWD | GoK, Devpt partners | 0 | 0 | 0 | 50 | 0 |
| | Research on issues of ageing and older persons | -Research Report on issues of ageing and older persons | Research report on issues of ageing and older persons | DSD, HAI, HAK, SCO/1 | GoK, Devpt Partners | 0 | 20 | 0 | 0 | 0 |
| | Develop and update database on older persons and ageing | Database on older persons and ageing established | Database on older persons and ageing | DSD, HAI, HAK, SCO/1 | GoK, Devpt Partners | 5 | 0 | 0 | 0 | 0 |
| | Develop standards and regulations for establishment of homes/ institutions for older persons | Standards and regulations for establishment of homes/ institutions developed | Guidelines on standards and regulations | DSD, HAI, HAK, SCO/1 | GoK, Devpt Partners | 0 | 3 | 0 | 0 | 0 |
| | Develop and implement a National strategy | National strategy for Mainstreaming issues of ageing and older persons developed and implemented | National Strategy on ageing and older persons document | DSD, HAI, HAK, SCO/1 | GoK, Devpt Partners | 0 | 2.5 | 0 | 0 | 0 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|--|--|---|--|------------------------------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.9 Establishment of strategic Institutional and legal framework to ensure coordination and harmonization of the social protection sector | Review, Enact and implement the National Social Protection Council Bill | National Social Protection Council Act National Social Protection Council (NSPC) | National Social Protection Council Act National Social Protection Council (NSPC) | SPS, GoK, CSOs, Private Sector, DFID, World Bank, UNICEF | GoK, DFID, WB | 5 | 7 | 11 | 13 | 15 |
| | Approval and Implementation of the Sessional Paper on the National Social Protection Policy | Sessional Paper on the National Social Protection Policy (Broad strategies for Social protection Programs) | Sessional Paper on the National Social Protection Policy | SPS, GoK, CSOs, Private Sector, Devpl. Partners | GoK, DFID, WB | 2 | 3.2 | 3.5 | 3.8 | 4 |
| | Develop and implement the Social Protection Strategy | Social Protection Strategy Guidelines for Social protection implementation | Social Protection Strategy document Guidelines for Social protection implementation | SPS, GoK, CSOs, Private Sector, Devpl. Partners | GoK, DFID, WB, UNDP, UNICEF, USAID | 3 | 4 | 4.5 | 5 | 5.5 |
| 2.10 Strengthen institutional governance for national social protection system | Organize dialogue forums across and between leading ministries and development partners in Social Protection arena | Forums held | No of Forums and bilateral meetings held Number of participating stakeholders | SPS, GoK, CSOs, Private Sector, Devpl. Partners | GoK, DFID, WB, UNICEF | 5 | 6 | 5 | 6 | 6 |
| | Develop guidelines and standards oversight for effective delivery of social protection intervention for NSNP | Guidelines and standards developed. | Guidelines and standards documents | SPS, DCS, DSD, NDMA, DFID, WB, UNICEF | GoK, DFID, WB | 3 | 5.5 | 6.5 | 7 | 7.5 |
| | Establish and implement effective complaint and grievance structures for the NSNP | complain and grievance structures developed | complain and grievance structures | SPS, DCS, DSD, NDMA, DFID, WB, HAI | GoK, DFID, WB, UNICEF, HIA | 20 | 5 | 3 | 4 | 5 |
| Coordinate the design and implementation of the National Safety Net Program | 4 National Safety Net Program designed and Coordinated | NSNP program appraisal document NSNP progress reports | SPS, DCS, DSD, NDMA, DFID, WB | GoK, DFID, WB, USAID, AUSTRALIAN AID, UNICEF | 5 | 6 | 4.5 | 5 | 6 | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|--|---|---|---|---|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.11 Develop and maintain central repository (Single Registry) for all matters of Social protection | Develop and maintain an Integrated Management Information System (IMIS) (single registry system) for social assistance programs linked to IPRS | single registry | single registry | SPS, DCS, DSD, NDMA, DFID, WB, Depl. of Registration & Immigration of Persons | GoK, DFID, WB | 3.5 | 4 | 4 | 5 | 6 |
| | Conduct operational research to enhance implementation of social protection programs and project | Program Implementation and Beneficiary Satisfaction Surveys undertaken annually | 4 Program Implementation and Beneficiary Satisfaction Surveys annual reports | SPS, DCS, DSD, NDMA, DFID, WB | GoK, DFID, WB | 25 | 25 | 25 | 25 | 25 |
| | Develop and implement a Consolidated Cash Transfer (NSNP) Monitoring and Evaluation Framework. | -Monitoring and Evaluation System -Periodic reports done (bimonthly, half annual and annual reports) | -Monitoring and Evaluation System -Periodic reports | SPS, DCS, DSD, NDMA, MDAs, DFID, WB, UNICEF | GoK, DFID, WB | 3.5 | 4 | 4 | 5 | 6 |
| 2.12 Establish, implement and maintain effective advocacy, communication and influencing strategy for social protection | Facilitate and coordinate capacity building for social protection implementers | -Capacity of social protection implementers enhanced. -Equipment for NSNP implementers purchased | NSNP functional review report -No. of persons trained on social protection -No. of equipments procured and delivered to NSNP implementers | SPS, GoK, MDAs | GoK, DFID, WB, UNDP, UNICEF, USAID, Australian Aid, Save the Children | 20 | 20 | 15 | 10 | 5 |
| | Develop and produce advocacy and communication materials | Advocacy and awareness materials developed | Type of advocacy and awareness materials developed | SPS, DCS, DSD | HIA, GoK, DFID, WB | 5 | 6 | 6.5 | 7 | 8 |
| | Undertake advocacy campaigns across the country | Enhanced awareness on social protection in 47 counties | No. of people reached per county | SPS, DCS, DSD | GoK, DFID, WB | 6 | 6.5 | 7 | 4.5 | 3 |
| 2.13 Enhance coordination and disbursement of Social Protection Funding | Refine mechanisms for effective mapping of G.O.K resource allocation for social protection initiatives | Mechanism report | Mechanism report | SPS, GoK, CSOs, Private Sector, DFID, World bank, UNDP, UNICEF, USAID, Australian Aid, Save the Children, DCS, DSD, NDMA, HIA | GoK, DFID, WB | 3 | 3 | 4.5 | 5 | 5.5 |
| | Establish a Consolidated Social Protection Fund | Consolidated Fund | -Concept note -Consolidated Social Protection Act | SPS, GoK, CSOs, Private Sector, Development Partners | GoK, DFID, WB | 5 | 5 | 3 | | 3 |
| | Develop protocols for development partners funding alignment and harmonization | Protocol | Protocol | SPS, GoK, CSOs, Private Sector, Devpt Partners | GoK, DFID, WB | 2 | 3.5 | 4.5 | 4 | 3 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|---|---|---|--|--------|-----------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Strategic Objective: To provide care and support of children in need of special protection | | | | | | | | | | |
| 2.14 Strengthening of Area Advisory Councils (AAC) | Operationalize Sub County AAC | 60 Sub County AAC operationalized | No. of operationalized Sub County AAC | DCS | GoK | 1.5 | 2 | 2.5 | 3 | 3.5 |
| | Disseminate guidelines on the operations of the AAC | 600 sub county AAC members Sensitized | No. of sensitized Sub County AAC sensitized | DCS | GoK | 20 | 21 | 24 | 25 | 26 |
| | Hold National Children Assembly | 5 National Children's Assembly held | No. of National Children's Assembly held | DCS | GoK | 13.5 | 14.0 | 14.3 | 14.5 | 15.0 |
| | Establishment of county children's offices | 60 new offices established | No. of newly established offices | DCS | GoK | 4.8 | 5.04 | 5.3 | 5.5 | 5.8 |
| | Hold public forums to create awareness on the needs aspiration and capacity of children | 10 public forums held | No. of public forums held | DCS | GoK | 1.0 | 1.2 | 1.4 | 1.6 | 1.8 |
| | Review the Children Act 2001 | Children Act 2001 reviewed | Reviewed Act | DCS | GoK | 2 | 1 | 0 | 0 | 0 |
| | Sensitize children's officers on the reviewed Act | 600 officers sensitized | No. of sensitized officers | DCS | GoK | 20 | 21 | 24 | 25 | 26 |
| | Sensitize children's officers on the plan of action of National Children Policy | 600 officers sensitized | No. of sensitized officers | DCS | GoK | 20 | 21 | 24 | 25 | 26 |
| | Gazette Foster Care and Guardianship Guidelines | Foster care and Guardianship Guidelines gazette | Gazette notice | DCS | GoK | 1 | 0 | 0 | 0 | 0 |
| | Sensitize children's officers on the Foster Care and Guardianship Guidelines | 600 officers sensitized | No. of sensitized officers | DCS | GoK | 20 | 21 | 24 | 25 | 26 |
| 2.15 Strengthen alternative Family Care | Public awareness on Adoption through public forums and media | 15 local vernacular talk shows on radio stations | No. of vernacular radio talk shows | DCS | GoK | 1 | 1.25 | 1.5 | 1.75 | 2 |
| | Review the adoption (Children's) regulations 2005 | Gazettement of the reviewed adoption (Children's) regulations 2005 | Gazette notice | DCS | GoK | 2 | 2.5 | 0 | 0 | 0 |
| | Review the Charitable Children's Institutions (CCI) regulations (2006) | Gazettement of the reviewed Charitable Children's regulations | Gazette notice | DCS | GoK | 2 | 2.5 | 0 | 0 | 0 |
| | Implementation of the reviewed CCI regulations | -Training Manual on the reviewed CCI manual -600 officers sensitized | -Training manual -No. of officers trained | DCS | GoK | 25 | 21 | 24 | 25 | 26 |
| | Establish Child protection centres | 42 Child Protection centres established | No. of Child Protection Centres established | DCS | GoK | 21 | 23 | 25 | 27 | 30 |
| | | | | | | | | | | |
| | | | | | | | | | | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|---|---|--|--------|-----------------|----------------------------------|---------------|---------------|---------------|---------------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 2.18 Implementation of reforms in statutory children's institutions | Provision of safe custody for children in conflict with the law | 900 children in safe custody in remand homes and rescue centres | No. of Children in safe custody in remand homes and rescue centres | DCS | GoK | 70 | 72 | 74 | 76 | 78 |
| | Rehabilitation of children in conflict with the law through vocational skills trainings | 600 Children rehabilitated through vocational skills | No. of rehabilitated children | DCS | GoK | 97 | 99 | 102 | 104 | 106 |
| | Completion of construction works in Meru Children's Remand Home | Meru Children's Remand Home constructed | Operational remand home | DCS | GoK | 20 | 10 | 1 | 1.5 | 2 |
| | Construction of a remand home | Remand home Constructed | Remand home | DCS | GoK | 0 | 0 | 10 | 30 | 0 |
| Total resource requirements | | | | | | 12,978 | 30,418 | 32,456 | 49,946 | 61,290 |

| | |
|----------------------------------|--|
| Key Result Area 3 | Manpower development, employment and productivity management |
| Strategic Issue/Challenge | <ul style="list-style-type: none"> • Lack of up-to-date labour market information • Mismatch of skills • Poor productivity culture • High levels of unemployment |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|---|--|---|--|--------------------|-----------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Strategic Objective: To provide policy guidance on national human resource planning, development and utilization | | | | | | | | | | |
| 3.1 Providing up-to-date labour market information | Develop and maintain an automated labour market information system | Labour market information system developed | A web based interactive platform for data sharing. | NHRPD, MoEST, KNBS | GoK | 6 | 20 | 2 | 2 | 2 |
| | Compile and maintain a master file on local training institutions | Master file of Local Training institutions compiled | Updated Master file of Local Training institutions | NHRPD | GoK | 0.5 | 5 | 5 | 5 | 5 |
| | Carry out a National Skills Audit | Skill Audit Report | Number of sectors audited | NHRPD, MoEST | GoK | 0.1 | 80 | 10 | 0 | 0 |
| | Develop and maintain a national skills inventory | National Skills data base developed | Numbers, levels and types of skills in the sectors | NHRPD | GoK | 0.1 | 4 | 4 | 1 | 1 |
| | Undertake a Labour Force survey | Labour force Survey Report | Employment trends and Status | NHRPD, KNBS | GoK | 0 | 50 | 330 | 20 | 10 |
| | Undertake a National Manpower Survey | National Manpower Survey Report | Stock of skills in the country | NHRPD, KNBS | GoK | 0 | 0 | 205 | 700 | 200 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|---|---|--|-------------------|------------------------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 3.2 Development of an integrated human resource development strategy | Undertake further analysis of the 2010 Manpower Survey findings | Analytical Reports | Skill Ratios in the economy | NHRPD | GoK | 1 | 9 | 7 | 0 | 0 |
| | Undertake evaluation of training programmes | Evaluation reports | Number of training programmes evaluated | NHRPD | GoK | 0 | 4 | 4 | 4 | 4 |
| | Formulate a national capacity building framework | Strategy Paper | Skills development Strategy | NHRPD, MoEST | GoK | 0.2 | 4 | 10 | 2 | 2 |
| | Carry out sectoral training needs analysis | Training needs analysis reports | No. of T.N.A. reports | NHRPD | GoK | 1 | 40 | 40 | 80 | 50 |
| 3.3 Updating of the Kenya National Occupational Classification Standards (KNOCS) | Review KNOCS 2000 and align it to International Standards Classifications of Occupations (ISCO) 2008 | Updated KNOCS | Reviewed KNOCS document | NHRPD | GoK | 0.5 | 3 | 0 | 0 | 0 |
| | Develop and maintain a Dictionary of occupational classifications | Classification of Occupations | Dictionary of Occupations | NHRPD | GoK | 0 | 5 | 0.5 | 0.5 | 0.5 |
| Strategic Objective: To ensure adequate supply of relevant skills to industry | | | | | | | | | | |
| 3.4 Expansion and upgrading the Industrial training Centres | Implementation of Sessional paper on Industrial Training Policy | Sessional Paper on Industrial Training Policy | Sessional paper | NITA, MoLSS&S | GoK, ITLF | 6.5 | 6 | 5 | 3 | 3 |
| | Implement the Assets transfer plan | Register of Assets | -Asset valuation report -Land Title deeds | MoLSS&S, NITA | GoK | 20 | 5 | 2 | 0 | 0 |
| | Establishment of County NITA offices | County NITA offices | No. of offices established | NITA | GoK, ITLF | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 |
| | Establish research and consultancy unit (RDCU) within NITA | Research and consultancy unit | No. of Research report implemented | NITA | GoK, ITLF | 0 | 4.4 | 15 | 12 | 12 |
| 3.5 Development of Infrastructure and Physical facilities | Improve the state and adequacy of infrastructure in the training centres | Modernized industrial training facilities | % of facilities modernized in the training centres | NITA | GoK, ITLF and Devpt Partners | 100 | 100 | 100 | 100 | 100 |
| | Acquire land and part development plan (PDP) for establishment of three new Training Centres in Nyeri, Nakuru and Eldoret | Three industrial training centres | % of completion of establishment of three new Training Centres | NITA, consultancy | GoK | 150 | 1,200 | 1,800 | 1,200 | 1,200 |
| | Improve the state and adequacy of training tools and equipment in the existing training centres | Modern state of the art training equipment | % of Modern tools and equipment | NITA | GoK, ITLF and Devpt Partners | 123 | 124 | 123 | 123 | 123 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | | |
|--|---|---|--|--|---------------------------------|----------------------------------|---------|---------|---------|---------|---|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| 3.6 Link industrial Training to the needs of the industry | Increase the number of employers registered under the industrial training system | increase in the number of registered employers | No. of employers registered under the industrial training system | NITA | NITB | 18.5 | 33 | 20 | 22 | 18 | |
| | Develop of National skills Standards | National Skills Standards and OGF | No. of National Skills Standards for different occupations | NITA and employers | GoK and ITLF and Devpt Partners | 10 | 20 | 20 | 15 | 15 | |
| | Develop National Training and Testing Standards | Expanded coverage of emerging trades, More trainees especially in informal sector trade tested | No. of National Training and Testing Standards | NITA, KICD | GoK, ITLF | 14 | 14 | 14 | 14 | 14 | |
| | Placement of attachees and interns | Increase in Number attachees and interns | No. of attachees and interns | NITA, Employers | GoK, ITLF | 3 | 12 | 10 | 10 | 10 | |
| | Industrial training | Increase in numbers of persons trained in industrial skills | No. of persons trained | NITA, Employers, training institutions | GoK, ITLF | 140 | 147 | 154 | 160 | 168 | |
| | Collaborate in training and implementation of Industrial Training Levy System | Collaborations | No. of Partnership Agreements & MoU | NITA, MoL, Stakeholders | ITLF, GoK | 8 | 9 | 5.5 | 5.5 | 5.5 | |
| | 3.7 Automate and digitize record management, implement e-business and use electronic payment platform | Develop an Industrial Training ICT policy and master plan | ICT Policy | % completion of ICT Policy | NITA | ITLF, GoK | 5 | 2 | 0 | 0 | 0 |
| | | Install a core ERP system for Industrial Training | ERP System | Improved service delivery | NITA | ITLF, GoK | 30 | 27 | 5 | 5 | 5 |
| | | Digitize records implement e-business and use electronic payment platforms in Industrial Training | Database and e platforms | % of records digitized and service delivered through e-platforms | NITA | ITLF, GoK | 2 | 5 | 7 | 10 | 5 |
| | Strategic Objective: To develop, implement and review labour market policies, legislation and programmes for employment and sustainable job creation | | | | | | | | | | |
| 3.8 Formulation of Employment Policies, strategies and programmes | Develop and Implement plan of action for implementation of the National Employment Policy and Strategy | Plan of Action developed and implemented | Plan of Action | NEB, COTU, FKE. | GoK | 0 | 3 | 3 | 3 | 4 | |
| | Develop and implement a framework and guidelines for monitoring employment creation in Kenya | Guidelines for monitoring employment creation in the country developed and operationalized | -Guidelines -Employment creation/growth report | NEB, County Governments | GoK | 0 | 4 | 4 | 0 | 0 | |
| | Create awareness on National Employment Policy and strategy& cascade policy at the county level | -Awareness on Employment policy created -County Employment policies developed | -No. of awareness forums -No. of County employment policies | NEB, County Governments | GoK, County Governments | 0 | 10 | 10 | 10 | 12 | |
| | Develop guidelines for implementation of green jobs | Guidelines for implementation of green jobs developed | Number of guidelines | NEB/ILO | GoK | 0 | 3 | 3 | 4 | 5 | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|---|---|--|----------------------|-----------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 3.9 Enhance public employment services | Establish 17 new and modern employment offices | New and modern employment offices with employment resource centers, networked offices and web based employment services | No. of new and modern offices established | NEB | GoK | 50 | 50 | 50 | 50 | 50 |
| | Upgrade 10 existing employment offices | Upgraded employment offices with employment resource centers, networked offices and web based employment services | No. of existing offices upgraded | NEB | GoK | 1.8 | 20 | 20 | 20 | 20 |
| | Register and place job seekers in employment | 50,000 job seekers registered and placed in employment | No. of job seekers registered and placed | NEB | GoK | 30 | 30 | 50 | 50 | 40 |
| | Develop system for collection, analysis & dissemination of labour market information | Database on labour market information developed | Data capture system in place | NEB, KAPEA | GoK | 0 | 4 | 4 | 4 | 5 |
| | Formulate a Labour Migration draft policy in collaboration with stakeholders | Draft policy formulated | National Labour Migration Policy | NEB, | GoK | 0 | 3 | 3 | 0 | 0 |
| | Develop & Operationalize pre-departure orientation training programme for outbound migrants | -Pre-departure training programme developed -Number of training sessions | Pre-departure training programme operationalized | NEB, Youth Fund, IOM | GoK | 0 | 2 | 0 | 3 | 2 |
| | Review rules and regulations and guidelines on foreign employment | Rules and regulations on foreign employment Revised | Rules and regulations on foreign employment | NEB | GoK | 0 | 3 | 2 | 2 | 0 |
| | Negotiation and signing of Bilateral agreements | 2 bilateral agreement signed | No. of agreements | NEB, MFA | GoK | 0 | 2 | 2 | 2 | 2 |
| | Establish employment attachee offices | 3 employment attachee offices established and operationalize | No. of offices | NEB, MFA | GoK | 0 | 5 | 20 | 20 | 20 |
| | Conduct employment needs assessment in key labour destination countries | Employment needs assessment conducted in 2 countries | No. of needs assessments conducted | NEB, MFA, IOM | GoK | 0 | 0 | 5 | 5 | 0 |
| Conduct a Labour Force Survey in the Diaspora | Kenyan Labour Force in the Diaspora established | Report on number of Kenyan workers abroad established | NEB, MFA, IOM | GoK | 0 | 0 | 80 | 15 | 5 | |
| Strategic Objective: To promote productivity awareness, improvement and measurement | | | | | | | | | | |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|--|---|---|---|------------------------------|------------------|----------------------------------|---------|---------|---------|---------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 3.11 Implement the National Productivity Policy | -Strengthen the Productivity Centre of Kenya | -Bill developed -National Productivity Authority established | Act of Parliament | Parliament, AG, MoLSS&S | GoK | 5 | 5 | 0 | 0 | 0 |
| | Capacity build the Productivity Centre of Kenya | Infrastructure provided | Infrastructure provided | MoLSS&S | GoK | 31 | 90 | 100 | 120 | 130 |
| 3.12 Productivity promotion | Undertake national productivity campaigns | -Certification criteria -Productivity Month Identified | -Gazette Notice -No. of firms awarded | FKE, COTU, MoLSS&S | GoK | 2 | 7 | 10 | 12 | 13 |
| | Mainstream productivity concept in the education sector | -Educational curriculum in primary, secondary and tertiary levels revised | -No. of revised curricula | MoEST, FKE, COTU, MoLSS&S | GoK | 2 | 2 | 5 | 7 | 7 |
| 3.13 Productivity improvement | Capacity building for productivity service providers | Persons trained | No. of persons trained | FKE, COTU, MoLSS&S | GoK | 8 | 10 | 15 | 20 | 25 |
| | Undertake annual productivity awareness survey | -National Productivity Awareness Report -County Productivity Awareness Reports | -No. of National Productivity Awareness Reports -No. of County Productivity Awareness Reports | MoLSS&S, KNBS | GoK | 0 | 59 | 64 | 70 | 74 |
| 3.14 Productivity Measurement | Create networks with other (NPOs) | Networks created | No. of Networks | | GoK | 0 | 0 | 0 | 0 | 0 |
| | Increase the number of model companies/public sector institutions on productivity improvement practices | -Model companies in the programme -Innovations generated by workers -Public sector institutions participating on productivity | -No. of model companies -No. of registered workers' innovativeness -No of public sectors institutions | MoLSS&S | GoK | 24 | 140 | 167 | 215 | 238 |
| 3.14 Productivity Measurement | Create partnerships on productivity improvement | -Partnership agreement | No. of partnership agreement executed | FKE, COTU, MoLSS&S | GoK/ Partners | 3 | 7 | 8 | 10 | 12 |
| | Develop and update annual Productivity Statistics Report | -Annual Productivity Statistics report developed and updated -Firm level productivity database -Publication of Productivity Reports | -Annual Productivity Statistics -Productivity database -No. of publication | MoLSS&S | GoK | 10 | 136 | 186 | 202 | 230 |
| 3.14 Productivity Measurement | Incorporate productivity statistics assessment in wage setting | -Wages councils incorporating productivity in wage determination -CBAs negotiated based on productivity | No. of wages council negotiated based on productivity -No. of CBAs negotiated based on productivity | MoLSS&S, FKE, COTU | GoK | 5 | 20 | 25 | 27 | 30 |
| | Establish partnership with international/local institutions undertaking researches on global competitiveness | -Partnership agreements signed | No. of partnership agreement signed | APO, PAPA, IDA | GoK | 3 | 15 | 25 | 35 | 50 |

| Strategies | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
|------------------------------------|------------|---------|-------------------|--------|-----------------|----------------------------------|----------------|----------------|----------------|----------------|
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Total resource requirements | | | | | | 648.7 | 2,417.9 | 3,007.5 | 3,842.5 | 2,761.5 |

| Key Result Area | | | | | | | | | | |
|---|--|---|---|--|-----------------|----------------------------------|---------|---------|---------|---------|
| Strategic Issue/Challenge | | | | | | | | | | |
| Policy coordination and capacity building | | | | | | | | | | |
| <ul style="list-style-type: none"> Inadequate human resource, financial, technological and infrastructure capacities Weak asset management Weak Monitoring, Evaluation and Reporting framework | | | | | | | | | | |
| To improve service delivery and coordination of Ministry functions, programmes and activities | | | | | | | | | | |
| Strategic Objectives | Activities | Outputs | Output Indicators | Actors | Source of funds | Indicative Budget (Million KShs) | | | | |
| | | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 4.1 Strengthen ministerial institutional capacity | Staffing | - Staff inventory/ establishment - Filled positions | -Staff establishment -No. of staff recruited -No. of staff promoted | HRM | GoK | 1,179 | 1,830 | 1,892 | 1,967 | 2,039 |
| | Competency Development | Competency needs analysis (CNA) report | % of recommendations of CNA Report implemented | HRD, Admin & HoDs | GoK | 2 | 2 | 2 | 2 | 2 |
| | | -Skills Inventory developed -5-year training projection -Annual training projections -Enhanced competencies of staff | -Skills Inventory -5-year training projection report -Annual training projections report -No. of staff trained | HRD, Admin & HoDs | GoK | 32 | 33 | 34 | 35 | 36 |
| | | - Increased number of attachées to world of work | -No. of attachées attached in the Ministry | HRD, Admin & HoDs | GoK | 0 | 0 | 0 | 0 | 0 |
| | End of course evaluation and training impact assessment reports | | Training programmes evaluated | HRD, Admin & HODs | GoK | 3 | 3 | 3 | 3 | 3 |
| | Coordination of development and review of policies, Plans and legislations | -Policies -Laws -Mid-term review reports (MTP II and SP Annual Progress Reports) -MTP II reviewed | - No. of policies approved - No. of laws enacted -No. of mid-term reports -No. of APR | Legal Unit, CPMU, Admin, HoDs, SAGAs, NSSF | GoK | 5 | 35 | 35 | 15 | 15 |

| | | | | | | | | | | | |
|--|--|---|---|-----------------------------------|-----|-----|------|-----|------|-----|--|
| 4.3 Improve governance and transparency | Coordination of ministerial functions | - Inter and intra-ministerial meetings - Stakeholder coordination mechanisms | - Reports - Stakeholder coordination policy | Admin, Departments | GoK | 0.5 | 0.8 | 1.2 | 1.2 | 1.5 | |
| | Monitoring and evaluation of programmes and projects | - Ministerial Project Implementation Committee (MVIC) - Ministerial M&E committee | - No. of M&E activities carried out annually - No. M&E reports | Admin, CPMU, Departments | GoK | 2.5 | 8.0 | 8.3 | 8.7 | 9.8 | |
| | Performance management | - Ministerial Annual Workplan - Performance contracts - PAS | - Ministerial Annual Workplan - No. of PC reports - % of staff on PAS | HRM, CPMU, Depts | GoK | 3.5 | 4.2 | 4.5 | 5.1 | 5.9 | |
| | Institutionalize Quality Management Systems (QMS) | - QM policy - Procedure manuals - Audit reports | - ISO 9001-2008 certification - No. of surveillance audit reports | Admin, Depts | GoK | 0.2 | 3.0 | 3.2 | 3.5 | 4.0 | |
| | Data collection, analysis and dissemination | - Analyzed CBAs - Economic position papers - Service delivery survey reports | - No. of analyzed CBAs - No. of economic position papers - No. of service delivery survey reports | Admin, HRM, CPMU, ICT, HRD, Depts | GoK | 0.2 | 5.5 | 5.8 | 6.0 | 6.2 | |
| | Investigation of trade disputes | Reports of trade disputes | No. of trade disputes reports | CPMU, Industrial Court | GoK | 0 | 1 | 1.2 | 1.3 | 1.5 | |
| | Coordination of ministerial parliamentary and cabinet issues | - Cabinet memos - Reports to parliament | - Cabinet memos - Reports to parliament | Admin, Departments | GoK | 0.2 | 0.23 | 0.3 | 0.35 | 0.4 | |
| | Mainstream issues of gender, youth, PWDs and vulnerable groups | - Ministerial gender, youth and PWDs mainstreaming policies - Committees on gender, youth and disability mainstreaming - Compliance with the one third gender rule on appointments and promotions | - Ministerial gender and youth mainstreaming policies - % of procurement allocated to youth and women - No. of youths placed on internship - % of women appointed and promoted in the ministry | Admin, HRM, CPMU, Depts. | GoK | 0 | 8 | 8.5 | 9 | 9.5 | |
| | Institutionalize ethics and integrity in service delivery | - Ministerial Code of Conduct - Ministerial Anti-corruption policy - Risk management - Gift register | - No. of ethics and integrity reports - No. of officers trained on leadership and integrity - Institutional risk management framework - No. of officers vetted | PS, Admin, Depts. | GoK | 1 | 3 | 3.2 | 3.5 | 3.7 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

ANNEX II: MONITORING AND EVALUATION/RESULTS MATRIX FOR 2013-2017

| Key Result Area | Best Labour Practices | | Targets | | | | | Dept./Unit Responsible for Reporting |
|---|--|--------------------|---------|---------|---------------------|---------|------------------|--------------------------------------|
| | Outcome | Outcome Indicators | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Amended OSH Act | Amended OSH Act | % | 100 | | | | | DOSHS |
| 12 rules | No. of Gazetted rules | No. | 0 | 3 | 3 | 3 | 3 | DOSHS |
| 3 rules on energy, mining and biohazard exposure | No. of Gazetted rules | No. | 0 | 1 | 1 | 1 | 1 | DOSHS |
| WICA Act | WICA | % | 75 | | | | | DOSHS |
| Operational work injury compensation fund | Financial reports | % | 0 | 50 | 35 | 10 | 5 | DOSHS |
| 8 Prescribed forms and subsidiary legislation on WICA | No. of forms and Gazetted rules | No. | 0 | 4 | 4 | - | - | DOSHS |
| Cabinet/Parliamentary approval for transforming to SAGA | Approval document | % | 100 | - | - | - | - | DOSHS |
| Established board to run the SAGA | Gazette board members | % | 50% | 50% | - | - | - | DOSHS |
| Operational organizational structure for OSH Fund | Organizational structure | % | 100% | - | - | - | - | DOSHS |
| Readily available data on OSH | Operational database information system | % | 50% | 40% | - | - | - | DOSHS |
| Strengthened Council (NACOSH) | Annual reports | % | 20% | 20% | 20% | 20% | 20% | DOSHS |
| Operational work injury compensation fund | Financial Reports | % | 0 | 5% | 75% | 10% | 10% | DOSHS |
| Completed OSH institute building | Constructed building | % | 53.65 | 100% | - | - | - | DOSHS |
| Equipped institute | type of equipment (medical, safety, hygiene, training and office furniture) | No. | - | - | Furniture, Training | Safety | medical, hygiene | DOSHS |
| 4 research findings | No. of Research reports | No. | - | 1 | 1 | 1 | 1 | DOSHS |
| Constituted committee of stakeholders | No of stakeholder fora | No. | 1 | 4 | 4 | 4 | 4 | DOSHS |
| 3 training curricula | No. of Curricula | No. | - | - | 1 | 1 | 1 | DOSHS |
| 90,000 trained workers | No. of trained workers | No. | 12,000 | 14,000 | 17,000 | 22,000 | 25,000 | DOSHS |
| Information disseminated | Types of IEC Materials disseminated (bulletins, brochures, posters, newspaper supplements) | No. | 4 | 4 | 4 | 4 | 4 | DOSHS |
| Library books, videos and other IEC materials acquired | No. of books, videos and IEC materials | No. | 25 | 75 | 500 | 200 | 200 | DOSHS |

| Outputs | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept./Unit Responsible for Reporting |
|---|--|-------------|------------------------------------|--------------------|---------------------------------------|---|--|--|--------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Services for cataloguing of library books contracted | Library catalogue | % | | 100 | | | | | DOSHS |
| 5 OSH Awareness campaigns | No. of awareness campaigns | No. | 1 | 1 | 1 | 1 | 1 | 1 | DOSHS |
| 60,000 Improvement/Prohibition notices | No. of notices | No. | 2116 | 5,000 | 7,000 | 10,000 | 13,000 | 20,000 | DOSHS |
| 600 Prosecution cases | No. of prosecuted cases | No. | 61 | 70 | 100 | 120 | 140 | 170 | DOSHS |
| 50,000 Audited workplaces | No. of audited workplaces | No. | 3051 | 5,000 | 7,500 | 10,000 | 12,500 | 15,000 | DOSHS |
| 68,000 Examined plants and equipment | No. of plants and equipment examined | No. | 8,689 | 9,500 | 10,500 | 13,000 | 15,000 | 20,000 | DOSHS |
| 300,000 Examined workers | No. of workers examined | No. | 41,437 | 44,000 | 50,000 | 56,000 | 70,000 | 80,000 | DOSHS |
| 1800 Surveyed workplaces | No. of survey reports | No. | 220 | 250 | 300 | 350 | 400 | 500 | DOSHS |
| 5 Types of Specialized equipment and laboratory materials, PPE | No. of equipment and materials disaggregated by type (Medical, Safety, Hygiene, Training, PPE) | No. | 3 | 5 | 5 | 5 | 5 | 5 | DOSHS |
| 139 Competent staff | No. of trained officers | No. | - | 139 | 139 | 139 | 139 | 139 | HRD |
| 50% of processed claims paid out | percentage of processed claims paid out | % | 17% (2011-12) | 30% | 40% | 50% | 60% | 70% | DOSHS |
| Commission established | ADR institution established | No. | - | Draft Bill | Enactment and institutional framework | Commission operational | Commission operational | Commission operational | LD |
| Wages Councils established | No. of Wages Councils | No. | 5 | 6 | 8 | 10 | 12 | 15 | LD |
| Train Board members. | No. of Board members trained | No. | 5 | 8 | 12 | 15 | 20 | 25 | LD |
| Time taken to resolve disputes reduced from 105 days to 60 days | Time taken to resolve disputes | Time (days) | 105 | 90 | 85 | 80 | 70 | 60 | LD |
| Complaint with labour laws | No. of inspections | No. | 12,162 | 12,500 | 12,800 | 13,000 | 14,000 | 15,000 | LD |
| Time taken to attest contracts reduced from 3 months days to 2 days | Time taken to attest contracts reduced | Time (days) | 90 | 30 | 14 | 10 | 5 | 2 | LD |
| 200 officers trained | no. of trained officers | No. | 68 | 60 | 50 | 100 | 150 | 200 | LD |
| Child Labour survey undertaken | Report | No. | - | - | Child labour carried | Analysis of data for policy formulation | Implementation of action programmes on child | Implementation of action programmes on child | LD |
| Bilateral agreements signed | No. of agreements | No. | 1 | 2 | 2 | 1 | - | - | LD |
| Strategy developed for green jobs | No. of interventions undertaken | No. | - | Strategy developed | 2 | 2 | 2 | 2 | LD |
| Adherence to international labour standards | Number of reports prepared | No. | 14 | 15 | 16 | 17 | 18 | 20 | LD |
| Wages and Remuneration Policy developed | Policy developed | No. | Stakeholders consensus and Roadmap | Draft policy | Approval and enactment | Gazettement of national minimum wage | Gazettement of Sectoral Wages Orders | Gazettement of Sectoral Wages Orders | LD |

| Outputs | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept./Unit Responsible for Reporting |
|---|--------------------------------|------|---|--|---|--|--|--|--------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Child labour Policy adopted and implemented | Policy developed | | Draft policy developed | Cabinet approval and enactment | Implementation of action programmes on child | Coordination of child labour free zones in the Counties | Coordination of child labour free zones in the Counties | Coordination of child labour free zones in the Counties | LD |
| Industrial Relations Policy developed | Policy developed | | - | - | Develop draft policy | Approval of policy and enactment Industrial Relations | Implement Industrial Relations Bill | Implement Industrial Relations Bill | LD |
| Employment Act, Labour Institutions Act and Labour Relations Act, 2007 reviewed | No. of laws reviewed | No. | Employment Act, 2007 reviewed Misc. amend bill ready for final stakeholder validation | Review for enactment of laws of labour Institutions Act and labour Relations Act, 2007 | Validate and submit Institution Amendment Bill and Labour Amendment to cabinet for approval | Policy Enactment of Labour Institutions and Labour Relations Amendment Bills | Implement Labour Institutions and Labour Relations Amendment Bills | Implement Labour Institutions and Labour Relations Amendment Bills | LD |
| Updated register of Trade Unions | No. of trade unions registered | No. | 4 | 8 | 12 | 15 | 18 | 20 | RTU |
| Updated register of officials | No. of certificates issued. | No. | 4 | 8 | 12 | 1,300 | 1,200 | 20 | RTU |
| Audited trade unions | No. of trade unions audited | No. | 424 | 460 | 510 | 570 | 620 | 670 | TRU |

| | |
|---------------------------|---|
| Key Result Area | Social Protection and Services |
| Outcome | Focused community mobilization and improved livelihood for the vulnerable persons |
| Outcome Indicators | Increased number of deserving beneficiaries receiving social assistance |

| Outputs (5 year Cumulated target) | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
|--|-----------------------------------|------|-------------------------|---------|---------|---------|---------|---------|-------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Scaling-up strategy for cash transfers developed | Strategy Document | No | - | - | - | - | - | - | DSD |
| Households with older persons increased from 59,000 in 2012/13 to 800,000 in 2017/18 | Number of beneficiaries supported | No | 59,000 | 204,000 | 389,000 | 800,000 | 800,000 | 800,000 | DSD |
| Households with persons with severe disabilities increased from 14,700 in 2012/13 to 80,200 in 2017/18 | Number of beneficiaries supported | No | 14,700 | 33,000 | 55,200 | 70,200 | 80,200 | 80,200 | DSD |
| Households with urban poor increased from 10,000 in 2012/13 to 120,000 in 2017/18 | Number of beneficiaries supported | No | 10,000 | 40,000 | 80,000 | 100,000 | 120,000 | 120,000 | DSD |

| Outputs (5 year Cumulated target) | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
|--|--|------|-------------------------|---------|---------|---------|---------|---------|-------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Taking care of OVC increased from 153,000 in 2012/13 to 350,000 in 2017/18 | No. of supported beneficiaries supported | No. | 153,000 (2013) | 253,000 | 350,000 | 350,000 | 350,000 | 350,000 | DCS |
| 5 monitoring reports on implementation of cash transfer produced | Monitoring report | No | 1 | 1 | 1 | 1 | 1 | 1 | DSD |
| 5 camps on cash transfer programs held | No. of camps | No | - | 1 | 1 | 1 | 1 | 1 | DSD |
| Program on grievances and complaints mechanism established | Percentage of complaints and grievances reported and resolved | % | - | 1 | - | - | - | - | DSD |
| Operational MIS | Generated reports on beneficiaries and payments | No | - | 1 | - | - | - | - | DSD |
| National policy on older persons and ageing finalized | -Policy document | No | - | 1 | - | - | - | - | DSD |
| Researches done | Research reports | No. | 1 | 1 | 1 | 1 | 1 | 1 | DSD |
| Live Data base developed | Data base | No. | 1 | 1 | 1 | 1 | 1 | 1 | DSD |
| Capacity of institutions/homes of older persons enhanced | Standards and guidelines developed and gazetted | No. | 1 | - | - | - | - | - | DSD |
| | Model home established | No. | - | - | 1 | 1 | 1 | 1 | DSD |
| Partnerships of stakeholders strengthened | Coordination task force in place and holding meetings | No. | 2 meetings | 3 | 3 | 3 | 3 | 3 | DSD |
| Issues of older persons mainstreamed | Piloted ministries | No. | 6 ministries | 2 | 4 | 6 | 6 | 6 | DSD |
| Awareness on investment in social security created | Meetings/workshops/barazas | No. | - | 2 | 3 | 4 | 4 | 4 | DSD |
| Pre-retirement training and counseling for potential retirees done | Training reports | No | - | 1 | 3 | 3 | 3 | 3 | DSD |
| Older persons and aging sensitized on social health insurance | Sensitization reports | No. | - | 1 | 3 | 3 | 3 | 3 | Dsd |
| Elder abuse reduced | IEC materials Sensitization forums Reduces cases that are reported | %. | 1 | 1 | 1 | 1 | 1 | 1 | DSD |
| National strategy on community mobilization | Community mobilization strategy document | No | - | 1 | - | - | - | - | DSD |
| Guidelines for community mobilization developed | Guidelines and tools for group registration | No | - | 1 | - | - | - | - | DSD |
| Databank on Community Development (CD) stakeholders established | Databank | No | - | - | 1 | - | - | - | DSD |

| Outputs (5 year Cumulated target) | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept./Unit Responsible for Reporting |
|---|--|------|-------------------------|---------|---------|---------|---------|---------|--------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Registration of community self-help groups | No. of community self-help groups registered | No. | 25,000 | 35,000 | 40,000 | 65,000 | 75,000 | 78,000 | DSD |
| - CD Policy finalized | - CD policy document | No | - | 1 | - | - | - | - | DSD |
| CD Action plan developed | National plan of CD action | No | - | 1 | - | - | - | - | DSD |
| -Volunteerism Policy Developed | -Draft volunteerism policy | No | - | 1 | - | - | - | - | DSD |
| -Disability Policy finalized | Disability policy document | No | - | 1 | - | - | - | - | DSD |
| -National plan of action on Disability Policy developed | National plan of action | No | - | 1 | - | - | - | - | DSD |
| Disability Act Amended Bill 2012 reviewed | -Disability Act | No | - | 1 | - | - | - | - | DSD |
| Affirmative Action Policy for PWDs finalized | Affirmative Action policy on PWD | No | 1 | - | - | - | - | - | DSD |
| National policy on older persons and ageing finalized | -Policy document | No | - | 1 | - | - | - | - | DSD |
| National plan of action older persons and ageing Developed | -Action plan | No | - | 1 | - | - | - | - | DSD |
| -Family protection policy developed | - Policy document | No | - | 1 | - | - | - | - | DSD |
| National plan of action on Family Protection Developed | -Action plan | No | - | - | - | 1 | - | - | DSD |
| Social Assistance Act amended | Social Assistance Act | No | - | 1 | - | - | - | - | DSD |
| Strategy for VRCs developed | Strategy document | No | - | 1 | - | - | - | - | DSD |
| Standards guidelines for management of VRCs developed | Standard guidelines | No | - | 1 | - | - | - | - | DSD |
| Model VRC established and functioning | Model VRC | No | - | - | - | 1 | - | - | DSD |
| Marketing and communication strategy for VRCs developed | Marketing and communication strategy documents | No | - | 1 | - | - | - | - | DSD |
| Disability mainstreaming Strategy developed and disseminated | Disability Mainstreaming Strategy | No | - | 1 | - | - | - | - | DSD |
| M&E Framework for disability mainstreaming developed | M&E framework | No | - | 1 | - | - | - | - | DSD |
| 20 State and non state Agencies sensitized on disability issues | -No of Agencies sensitized | No | - | 5 | 5 | 5 | 5 | 5 | DSD |
| Database for PWD and PWA established | Census report | No | - | - | - | 1 | - | - | DSD |
| Research Report on issues of ageing and older persons | -Research Report | No | - | 1 | - | - | - | - | DSD |
| Database on older persons and ageing established | Database on older persons and ageing established | No | 1 | - | - | - | - | - | DSD |

| Outputs (5 year Cumulated target) | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept./Unit Responsible for Reporting |
|---|--|------|-------------------------|---------|---------|---------|---------|---------|--------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| -Standards and regulations for establishment of homes/institutions for older persons developed | -Guidelines on standards and regulations | No | - | 1 | - | - | - | - | DSD |
| -National strategy for Mainstreaming issues of ageing and older persons developed and implemented | - National Strategy on ageing and older persons document | No | - | 1 | - | - | - | - | DSD |
| National Social Protection Council Act | National Social Protection Council Act | No. | 0 | - | - | - | - | - | SPS |
| National Social Protection Council (NSPC) | National Social Protection Council | No. | 0 | - | - | - | - | - | SPS |
| Sessional Paper on the National Social Protection Policy | Sessional Paper on the National Social Protection Policy | No. | 0 | 1 | - | - | - | - | SPS |
| Social Protection Strategy | Social Protection Strategy | No. | 0 | - | 1 | - | - | - | SPS |
| Guidelines for Social protection implementation | Guidelines for Social protection implementation | No. | 0 | - | - | 1 | - | - | SPS |
| Forums held | No. of Forums | No. | 2 | 3 | 3 | 4 | 4 | 4 | SPS |
| Bilateral meetings | No. of bilateral meetings | No. | 10 | 16 | 18 | 20 | 25 | 25 | SPS |
| Guidelines and standards developed | Guidelines and standards documents | No. | 0 | 1 | 1 | 1 | 1 | 1 | SPS |
| Complaint and grievance structures developed | Complaint and grievance structures | No. | 0 | 1 | 1 | - | - | - | SPS |
| 4 National Safety Net Programmes designed and coordinated | NSNP program appraisal document | No. | 0 | 1 | - | - | - | - | SPS |
| Single registry | NSNP progress reports | No. | 0 | - | - | - | - | - | SPS |
| Programme Implementation and Beneficiary Satisfaction (PIBS) surveys undertaken | Single registry | % | 0 | 100 | 100 | 100 | 100 | 100 | SPS |
| Monitoring and Evaluation framework developed | PIBS survey report | No. | 0 | 1 | 1 | 1 | 1 | 1 | SPS |
| Capacity of social implementers enhanced | Monitoring and Evaluation framework | No. | 0 | 1 | - | - | - | - | SPS |
| | Periodic reports | No. | 0 | 1 | 1 | 1 | 1 | 1 | SPS |
| | NSNP functional review reports | No. | 0 | 1 | - | - | - | - | SPS |
| | No. of persons trained in social protection | No. | 0 | 30 | 100 | 150 | 120 | 120 | SPS |
| | No of Equipment for NSNP implementers purchased | No. | 0 | 30 | 20 | 20 | 20 | 20 | SPS |
| Advocacy and awareness materials developed | Type of Advocacy and awareness materials developed | No. | 0 | 2 | 2 | 2 | 2 | 2 | SPS |

| Outputs (5 year Cumulated target) | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
|--|--|------|-------------------------|---------|---------|---------|---------|---------|-------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Enhanced awareness on social protection in 47 countries | No. of persons reached | No. | 0 | 100 | 150 | 100 | 50 | 50 | SPS |
| Mechanism report developed | Mechanism report | No. | 0 | | 1 | 1 | 1 | 1 | SPS |
| Consolidated Fund | Consolidated Social Protection Act | No. | 0 | - | 1 | - | - | - | SPS |
| Protocol developed | Protocol | No. | 0 | 1 | | | | | SPS |
| 60 Sub County Area Advisory Councils operationalized | No. of operationalized Sub County Area Advisory Councils | No. | 12 | 12 | 12 | 12 | 12 | 12 | DCS |
| 600 sub county Area Advisory Councils members Sensitized | No. of sensitized Sub County Area Advisory Councils sensitized | No. | N/A | 120 | 120 | 120 | 120 | 120 | DCS |
| 5 National Children's Assembly held | No. of National Children's Assembly held | No. | 1 | 1 | 1 | 1 | 1 | 1 | DCS |
| Children Act 2001 reviewed | Reviewed Act | No. | 1 | N/A | N/A | N/A | N/A | N/A | DCS |
| Foster care and Guardianship Guidelines gazette | Gazette notice | No. | 1 | 1 | N/A | N/A | N/A | N/A | DCS |
| 15 local vernacular talk shows on radio stations | No. of vernacular radio talk shows | No. | 5 (2012/13) | 5 | 5 | 5 | 5 | 5 | DCS |
| Gazettement of the reviewed adoption (Children's) regulations 2005 | Gazette notice | No. | 1 | 1 | N/A | N/A | N/A | N/A | DCS |
| Gazettement of the reviewed Charitable Children's regulations | Gazette notice | No. | 1 | N/A | N/A | N/A | N/A | N/A | DCS |
| Training Manual on the reviewed CCI manual | Training manual | No. | 1 | 1 | N/A | N/A | N/A | N/A | DCS |
| Child Protection centres established | No. of Child Protection Centres established | No. | 5 | 8 | 8 | 9 | 9 | 9 | DCS |
| 60 new offices established | No. of newly established offices | No. | 12 | 12 | 12 | 12 | 12 | 12 | DCS |
| 10 public forums held | No. of held public forums | No. | N/A | 2 | 2 | 2 | 2 | 2 | DCS |
| 900 children in safe custody in remand homes and rescue centres | No. of Children in safe custody in remand homes and rescue centres | No. | 140 | 180 | 180 | 180 | 180 | 180 | DCS |
| 600 Children rehabilitated through vocational skills | No. of rehabilitated children | No. | 100 | 120 | 120 | 120 | 120 | 120 | DCS |
| Meru Children's Remand Home | Completed Remand home | No. | 1 | 1 | N/A | N/A | N/A | N/A | DCS |
| Remand home | Constructed remand home | No. | N/A | N/A | N/A | 1 | N/A | N/A | DCS |

| Outputs | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
|--|---|--------|-------------------------|---------|---------|---------|---------|---------|-------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| Expanded coverage of emerging trades, More trainees especially in informal sector trade tested | No. of National Training and Testing Standards | No. | 5 completed by 2013 | 5 | 5 | 5 | 5 | 5 | NITA- Curriculum development |
| Increase in Number of attachées and interns | No. of attachées and interns | No. | 10,500 (2012) | 15,000 | 18,000 | 20,000 | 20,000 | 20,000 | NITA- Attachment |
| Increase in number of persons trained in industrial training | No. of persons trained | No. | | 28,000 | 29,400 | 30,870 | 32,400 | 32,400 | NITA- Training |
| Collaborations | No. of Partnership Agreements & MoU | No. | 0 | 2 | 3 | 3 | 3 | 3 | NITA- Legal |
| ICT Policy | % completion of ICT Policy | % | 0 | 30 | - | - | - | - | NITA-ICT |
| ERP System | Improved service delivery | System | 0 | - | - | - | - | - | NITA-ICT |
| Database and e-platforms | % of records digitized and service delivered through e- platforms | % | ITLF, GoK | 20 | 30 | 30 | 30 | 10 | NITA-ICT, Finance |
| Plan of Action with clear timelines and activities for implementation of the National Employment Policy in place | Plan on Implementation of the National Employment Policy and Strategy | No. | None 2012/13 | 1 | 1 | 1 | 1 | 1 | NEB |
| Develop a framework of Monitoring employment creation in Kenya | -Guidelines for monitoring employment creation -Employment creation/growth report | No. | None 2012/13 | 1 | 1 | 0 | 0 | 0 | NEB |
| New and modern employment offices established | No. of new and modern employment offices established | No. | 2 | 3 | 3 | 4 | 4 | 4 | NEB |
| Existing offices upgraded | No. of existing offices upgraded | No. | 2 | 2 | 2 | 2 | 2 | 2 | NEB |
| Register and place job seekers in employment | No. job seekers registered and placed in employment | No. | 8,000 2012/13 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | NEB |
| Develop system for collection, analysis & dissemination of labour market information | Database on labour market information developed | No. | None | - | - | 1 | 1 | - | NEB |
| Draft Labour Migration policy | A National Labour Migration Policy | No. | None | 1 | 1 | 1 | 1 | 1 | NEB |
| | Pre departure training programme in place and operational | No. | None 2012/13 | 1 | 1 | 0 | 0 | 0 | NEB |
| Revised rules and regulations on foreign employment | -Rules and regulations on foreign employment -Guidelines on employment of foreigners | No. | 1 2012/13 | 1 | 0 | 0 | 0 | 0 | NEB |
| Negotiation and signing of Bilateral agreements | 2 bilateral agreement signed | No. | 1 2012/13 | - | 1 | - | - | 1 | NEB |
| Establish employment attachée offices | 3 employment attachée offices established and operationalize | No. | None | - | 1 | 1 | 1 | 1 | NEB |
| Conduct employment needs assessment in key labour destination countries | Employment needs assessment conducted in 2 countries | No. | None | - | 1 | 1 | 1 | - | NEB |
| Two Employment attachés appointed | Two attachés Appointed | No. | None | 0 | 1 | 1 | 1 | 0 | NEB |
| Kenyan Labour Force in the Diaspora established | Report on number of Kenyan workers abroad established | No. | None 2012/13 | 0 | 1 | 0 | 0 | 0 | NEB |

| Outputs | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
|--|--|------|-------------------------|---------|---------|---------|---------|---------|-------------------------------------|
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| PCK transformed into an Authority | Act of Parliament | No. | 2 | - | - | - | - | - | PCK |
| -86 Staff recruited -Infrastructure | -No of staff recruited -Infrastructure provided | No. | 9 | 23 | 23 | 23 | 9 | - | HRM Administration |
| -Certification criteria -Productivity Month Identified | -Gazette Notice -No. of firms awarded | No. | 0 | 10 | 20 | 40 | 40 | 50 | PCK Administration |
| Revised educational curriculum in primary, secondary and tertiary levels | No. of revised curricular | No. | 3 | 0 | 0 | 0 | 0 | 0 | PCK |
| Technical Service Providers (TSPs) trained | No. of persons trained | No. | 240 | 300 | 400 | 600 | 600 | 1000 | PCK |
| -National Productivity Awareness Report -County Productivity Awareness Reports | Bi-annual Productivity Awareness Reports | No. | 1 | 1 | 1 | 1 | 1 | 1 | PCK |
| Increased technical capacity | No. of staff with improved technical capacity | No. | 9 | 55 | 79 | 86 | 86 | 86 | PCK |
| -Pilot sites/ companies in the programme -Innovations generated by workers | -No. of pilot sites/ firms -No. of registered workers innovativeness | No. | 25 | 50 | 150 | 300 | 300 | 500 | PCK |
| Partnership agreement | No. of partnership agreement executed | No. | 0 | 100 | 200 | 350 | 350 | 500 | PCK |
| -Annual Productivity Statistics -Firm level productivity database -Publication of Productivity Reports | -One Annual Productivity Statistics -No. of firms in Productivity database -No. of publication | No. | 1 | 1 | 1 | 1 | 1 | 1 | Administration PCK |
| | | | 0 | 20 | 50 | 70 | 70 | 90 | PCK |
| | | | 1 | 1 | 1 | 1 | 1 | 1 | PCK |
| Key Result Area | | | | | | | | | |
| Policy coordination and capacity building | | | | | | | | | |
| Enhanced efficiency in service delivery | | | | | | | | | |
| Customer Satisfaction Index | | | | | | | | | |
| Outputs | Output Indicators | Unit | Baseline Value and Year | Targets | | | | | Dept/Unit Responsible for Reporting |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| - Staff establishment | - No. of staff recruited | No. | 866 (2008-2012) | 125 | 130 | 43 | 43 | 43 | HRM |
| - Filled positions | -No. of officers promoted/ upgraded | No. | 549 (2008-2012) | 340 | 280 | 520 | 300 | 300 | HRM |
| Competency Needs Analysis (CNA) report | - % of recommendations of CNA Report implemented | % | N/A | 100 | 100 | 100 | 100 | 100 | HRD |
| Annual training projections, 5 years skills inventory and programmes implemented | No. of training projections | No. | 1 | 1 | 1 | 1 | 1 | 1 | HRD |
| Enhanced competencies of staff | No. of training programmes implemented | No. | 40 | 9 | 10 | 10 | 10 | 10 | HRD |
| | No of staff trained | No. | 4834 | 500 | 550 | 600 | 650 | 650 | HRD |

| | | | | | | | | |
|---|--|----------------|---------------------------------------|---------------------------------------|-----|-----|-----|----------|
| - Increased exposure of attachées to world of work | - No. of attachées attached in the Ministry | N/A 2008/2012 | 120 | 150 | 170 | 180 | 200 | HRD |
| End of course evaluation and training impact assessment reports | % of training programmes evaluated | N/A 2012/2013 | 100 | 100 | 100 | 100 | 100 | HRD |
| ICT network infrastructure | % of computers & other equipment connected to the network infrastructure | - | 80 | 85 | 90 | 95 | 100 | ICT |
| - Data storage and security | No. of users who have access to internet connection | - | 350 | 400 | 500 | 600 | 700 | ICT |
| | - No. of computers connected to the secured central storage system | - | 50 | 100 | 200 | 400 | 500 | ICT |
| - MTEF Sector report | - No. of MTEF Sector report | 1 | 1 | 1 | 1 | 1 | 1 | Finance |
| - Expenditure estimates | - No. of expenditure estimates | 1 | 1 | 1 | 1 | 1 | 1 | Finance |
| - Quarterly expenditure reports | - Quarterly expenditure reports | 4 | 4 | 4 | 4 | 4 | 4 | Accounts |
| - Financial accounts | - Final accounts | 1 | 1 | 1 | 1 | 1 | 1 | Accounts |
| - Goods procured | - Quarterly procurement reports | 4 | 4 | 4 | 4 | 4 | 4 | SCMSU |
| - Services rendered | - Annual Procurement Plans | 1 | 1 | 1 | 1 | 1 | 1 | SCMSU |
| - Procurement Plans | - Assets inventory | 1 | 1 | 1 | 1 | 1 | 1 | SCMSU |
| - Consolidated asset inventory | - No. of asset management policies | 1 | 3 | 3 | 3 | 3 | 3 | SCMSU |
| - Inventory registers | - Reports | 0 | Draft stakeholder coordination policy | Final stakeholder coordination policy | - | - | - | Admin |
| - Asset management policies | - Stakeholder coordination policy | | | | | | | Admin |
| - Inter and intra-ministerial meetings | - Stakeholder coordination mechanisms | | | | | | | Admin |
| - Stakeholder coordination mechanisms | | | | | | | | Admin |
| MPIC and M&E reports | No. M&E reports | 3 | 3 | 3 | 3 | 3 | 3 | CPMU |
| - Performance contracts | - No. of PC reports | 4 | 4 | 4 | 4 | 4 | 4 | CPMU |
| - PAS | - % of staff on PAS | | 100 | 100 | 100 | 100 | 100 | CPMU |
| - QM policy | - ISO 9001-2008 certification | 0% | 70% | 100% | | | | Admin |
| - Procedure manuals | - No. of surveillance audit reports | | 1 | 1 | 2 | 2 | 2 | Admin |
| - Audit reports | | | | | | | | Admin |
| - Analyzed CBAs | - % of CBAs analyzed | 100 | 100 | 100 | 100 | 100 | 100 | CPMU |
| - Economic position papers | - No. of economic position papers | 1 | 1 | 1 | 1 | 1 | 1 | CPMU |
| - Service delivery survey reports | - No. of service delivery survey reports | (2012/13) 4 | 4 | 4 | 4 | 4 | 4 | Admin |
| Reports of trade disputes | % of trade disputes investigated and reports prepared | 100 | 100 | 100 | 100 | 100 | 100 | CPMU |

| | | | | | | | | | | |
|--|---|----------|-------------|-----|---|-----|-----|-----|-----|----------------|
| - Ministerial gender and youth mainstreaming policies - Committees on gender, youth and disability mainstreaming | - Ministerial Gender and youth mainstreaming policies - % of procurement allocated to youth and women - No. of youths placed on internship | Policies | 0 | - | - Ministerial gender policy - Ministerial youth policy 30 | - | - | - | - | CPMU |
| - Ministerial Code of Conduct - Ministerial Anti-corruption policy - Risk management - Gift register | - No. of ethics and integrity reports - No. of officers trained on leadership and integrity - Institutional risk management framework - No. of officers vetted | No. | 0 | 4 | 4 | 4 | 4 | 4 | 4 | Admin |
| - Ministerial HIV & AIDS policy | - No. of staff sensitized on HIV & AIDS - No. of counseling and testing sessions carried out | No. | N/A | 200 | 250 | 300 | 25 | 350 | 400 | Admin |
| - Surveys on drugs and substance abuse - Employee Assistance Programme (EAP) - Ministerial policy on drugs and substance abuse | - No. of staff sensitized on drugs and substance abuse - % of deserving staff on EAP - No. of drugs and substance abuse survey reports | No. | N/A | 320 | 320 | 320 | 25 | 320 | 320 | Admin |
| - Work environment surveys | - Work environment survey report | No. | 1 (2012/13) | 1 | 1 | 1 | 4 | 1 | 1 | Admin |
| - Efficient and effective internal control systems and governance processes | - Annual risk-based Audit Plan | No. | 1 (2012/13) | 1 | 1 | 1 | 4 | 1 | 1 | Internal Audit |
| Official email accounts | % of staff with active email accounts | % | 70 | 90 | 90 | 100 | 100 | 100 | 100 | ICT |
| ICT Policy and Strategy | Report on Ministerial ICT Policy & Strategy | No. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | ICT |
| E-services | No. of e-services established | No. | 2 | 3 | 4 | 4 | 4 | 4 | 4 | ICT |
| Tailor-made databases | No. of databases | No. | 2 | 3 | 4 | 4 | 4 | 4 | 4 | ICT |
| Ministerial communication strategy | No. of websites re-designed | No. | - | 1 | 2 | 2 | 2 | 2 | 2 | ICT |
| | No. of Social media Accounts | No. | 0 | 2 | 2 | 2 | 2 | 2 | 2 | ICT |
| | % of uptime for the Ministry's website | No. | 80 | 85 | 90 | 95 | 96 | 97 | 97 | ICT |
| | No. of annual ministerial bulletins | No. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Admin |
| | No. of customer desks established | No. | 0 | 25 | 10 | 10 | 2 | 2 | - | Admin |