REPUBLIC OF KENYA

MINISTRY OF LABOUR,
SOCIAL SECURITY AND SERVICES

STRATEGIC PLAN 2013-2017

The Ministry of Labour, Social Security and Services
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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

Table of Contents

Chapter Six

Chapter Seven

Chapter Eight

Tables and Figures

Tables

Figures

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 varous strategies and initiatives for accelarating 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 coodination 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 planining 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 greately 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 ocassionally 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 rumps 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	- 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	- 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	- 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	- 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	• 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	• 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	• Devolution- Constitution • Political will • Executive Power to reorganize government-Executive order
	Threat	• 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	• 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	• 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	• Free primary education leads to fewer incidents of child labour • Foreign cash transfers boost houshold incomes • Freedom of expression in Collective Bargaining Agreements (CBAs)
	Threats	• 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	• E- government • Electronic payment platforms for cash transfers • Email • Social media communication • Penetration of mobile • Toll free child help line
	Threat	• Cyber attack/crime • Rapid technological change • Inadequate resources to catch up with technological changes • Exposure to harmful content especially from the internet
Environmental	Opportunity	• Green jobs approach • Introduction of environmental sustainable Target
	Threat	• 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	• The Constitution • Existence of legislation • International treaties, conventions and protocols
	Threats	• 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	• Foreign job embargo • Sour relations with the host country	• 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	-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	• 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	• The enforcement role of the Ministry • Inadequate awareness on the services offered by the Ministry	• 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	• 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	• Increased poverty • Occurrence of disasters	• 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	• Nurture and care for children to be responsible adults • Watchdog on quality of service delivery	• To be informed on child rights • Efficient service delivery	• To sensitize the public on child rights • To adhere to the standards set in the Citizens Service Delivery Charter	• Upholding Children's rights • Offer feedback to the Ministry on standards and levels of service delivery
County governments	• Mobilization, collaboration, administrative support, security	• Collaboration and involvement • Sensitization and awareness	• Conduct sensitization and awareness sessions	• Goodwill, Participation and feedback
Line ministries/ departments	• Cooperation and collaboration • Coordination and implementation of Government development policies and strategies	• Co-operation in the coordination and implementation of Government development policies and strategies • Timely submission of reports	• Coordinate and implement Government development policies and strategies • Ensure timelines are adhered to • Frequent consultations • Implement Government development policies and strategies	• 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	• Co-ordination of the budgeting process • Tax exemption	• Prudent utilization of availed financial resources • Optimum utilization of budgetary allocation • Required documentation	• Ensure prudent internal allocation and utilization of resources • Submission of relevant documents	• 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,	• Policy co-ordination	• Timely submission of reports and policy documents • Implementation of policy guidelines	• Effective implementation of policies and timely submission of reports to the Ministry	• Give clear and consistent guidelines, realistic timelines, and offer technical support
Kenya Revenue Authority (KRA)	• Revenue collection	• Timely remittances of all taxes	• Timely recovery and remittances of statutory deductions	• Issuance of guidelines
National Social Security Fund (NSSF)	• Offer social security to Kenyans	• Representation in Cabinet and Parliament	• 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	• Timely submission of Bills, Policies and Reports to the Ministry
Ministry of Medical Services	• Provision of medical care, child survival, care of abandoned babies in medical facilities	• Networking and partnership on health issues of children, Persons with Disabilities, Persons with Albinism	• Collaboration on Children, Persons with Disabilities, Persons with Albinism Issues	• Expeditious medical interventions on children, Persons with Disabilities, Persons with Albinism
Ministry of Education	• Developing intellect of children	• Sensitize their officers on Children's Rights, productivity and OSH issues	• Collaboration on Children Issues • Collaboration on development of OSH curricula • Collaboration on development of productivity curricula	• Implementation of the Children's Act(2001) • Development and implementation of OSH curricula
Micro and Small Scale Enterprises	• Coordinating MSE activities	• Sensitize MSE operators on best labour practices	• Collaboration in promoting best labour practices	• Mobilization of MSE operators
The Cabinet Office	• Discuss Cabinet Memoranda, Bills and approve the laws	• Prepared and submitted Cabinet memorandum and Sessional Papers, Bills	• Prepare the necessary documentation	• 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	• Mandated with the overall responsibility of appointment, confirmation, disciplinary control etc	• Proper interpretation and implementation of HRM policies and decisions	• Timely implementation of policies and decisions	• Make & forward the decisions to the Ministry
Directorate of Public Service Management	• Issuance of guidelines on Human Resource Management	• Implementation of and adherence to Human Resource Management policies and Guidelines	• Adherence to the given guidelines	• Timely issuance of clear and unambiguous circulars
Attorney General's Office	• Provision of legal advice to the Ministry	• Receipt of areas of legal concern affecting the Ministry that need redress	• Presentation of areas of legal concern affecting Ministry that need redress to the AG	• Addressing legal concerns of the Ministry
Ministry of Interior and Coordination of National Government (Immigration and Registration of Persons)	• Issuance of travel documents • Issuance of work permits • Authority to link to IPRS to validate social assistance beneficiary data	• Presentation of valid documents • Data on skills not readily available in the market • Sectors with skills shortages • Utilization of IPRS data	• Networking and collaboration on matters such as international adoption and counter trafficking of children • Collaboration and networking	• Authentication of travel documents concerning children and Ministry staff • Issuance of author to link to IPRS
Parliament	• Enactment of laws	• Formulation of bills for legislation by Parliament	• Timely preparation and submission of draft bills and policies	• Passing of legislations on Ministry's mandate
The Judiciary	• Administration of justice on children rights	• Reports on child rights violations that need to be addressed by the Judiciary	• Presentation of case reports to courts of justice	• Expeditious administration of justice
Industrial Court	• Adjudication of trade disputes	• Timely report on a disputed WIBA matter	• Provide reports on WIBA disputes promptly	• Give realistic requests • Fair and timely judgment
Local communities	• Implementation of social development activities	• Sensitization and awareness creation	• Provision of the services • Provide service delivery standards	• Participate in implementation of activities and programmes
Older Persons	• Beneficiaries of service • Participate in forums discussing issues of Older Persons • Monitor quality of service delivery	• Efficient service delivery • Involvement in decision making • Information on rights of Older Persons	• Awareness creation and sensitization on rights of Older Persons • Facilitation in resource mobilization	• Share feedback on quality and efficiency of service delivery
Disabled Peoples Organization (DPO)	• Mobilize resource at community level • Monitor on timelines and quality of service delivery	• Efficient service delivery • Information on Disability rights	• Awareness creation and sensitization on rights of Persons with Disabilities • Facilitation in resource mobilization	• 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	• Beneficiaries of service • Participation in forums discussing issues of disability • Monitor quality of service delivery	• Efficient service delivery • Involvement in decision making • Information on rights of Persons with Disabilities	• Awareness creation and sensitization on rights of Persons with Disabilities • Facilitation in resource mobilization	• Share feedback on quality and efficiency of service delivery
Help Age	• Provide technical advise • Monitor implementation of Global Action Plan on Aging and Older Persons • Mobilizing and supplementing resources	• Development and implementation of Policies and Programmes on Aging on Older Persons • Accountability and transparency on utilization of resources	• Putting in place accountable systems • Provide Legal and Institutional Framework for Older Persons	• Capacity Building • Resource Mobilization • Monitoring
NHIF	• Financing health insurance to staff and vulnerable groups	• Remittance of staff contributions • Provision of beneficiary data	• Recovery and remittance of contributions and submission of pay roll by-product and beneficiary data	• Registration of eligible persons and financing the health insurance programme
Kenya National Bureau of Statistics	• Collection and analysis of data and provision of technical statistical advice • Source of secondary data and provision of technical advice	• 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	• Provide the required data and invite KNBS for technical meetings • Timely submission of labour market information, OSH and social protection indicators	• Provide technical assistance and relevant data
Provincial Administration	• Maintenance of internal security, public trustee, co-ordination of activities and mobilization of resources	• To be sensitized on child rights and designed rehabilitation programmes to reduce incidences of children graduating into crime in their adulthood	• Sensitization on child rights	• Facilitation of Alternative Dispute Resolution in Children matters
The Police	• Maintenance of law and order	• Sensitization on child rights	• Violation of children rights reported	• Expeditious investigations and appropriate action taken
Probation and Aftercare Services	• Presentation of Probation Officers' report on offenders to court, Community Service Order, monitor probationers and rehabilitate youth offenders	• Sensitize their officers on Children's Rights	• Sensitize Probation officers on Children's Rights	• 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	• Rehabilitating of youthful offenders • Provides services to Children under 4yrs accompanying mothers to prisons	• Sensitization on Child rights	• Networking and collaboration	• Ensuring Children under 4yrs accompanying mothers to prisons are well catered for
Ministry's Staff	• Facilitate Ministry business processes	• Enabling working environment commensurate reward for performance • Capacity building	• Provide enabling work environment and resources • Recognition and commensurate reward for performance	• Meet set objectives, targets and standards
Workers	• Provide labour to facilitate production processes	• Prompt processing of claims under WIBA • Protection against workplace injuries and diseases • Quality and relevant training in OSH	• Enforce OSHA and WIBA • Offer quality training in occupational safety and health and supervise training providers • Ensure payments of WIBA Claims	• Cooperate with DOSHS and employers • Compliance with OSHA and WIBA
COTU	• Organize and represent interests of workers • Protect Workers rights	• 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	• 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	• Positive engagement and consultations to advise their members correctly • Timely processing of applications
Employers	• 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	• 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	• 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	• 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)	• Represent employers interests in all relevant forums • Facilitate mindset change among employers	• 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	• 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	• Learn and apply the law • Cooperate with Ministry officials • Correctly advise their members • Give realistic requests and timelines
Children	• Children are part of the family, society and state and have responsibilities to family, society and state	• Realization of their Rights as per the legal provisions on issues concerning them	• Implementing its mandate on Child rights and welfare	• Embracing responsibilities stipulated in the Children's Act(2001)
Development partners and NGO's/FBO's	• Mobilizing and supplementing resources, • Capacity building for officers • Collaboration on community mobilization and empowerment • Support food subsidy programme to poor households in distress	• 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	• Adherence to Terms of Reference for specified programmes • Putting in place accountable systems to deliver services • Nominate suitable personnel to be trained • Target beneficiaries	• Implementation of programmes in accordance to terms of reference • Funding • Capacity building • Monitoring
Academic and Research Institutions	• Conducting research	• Provision of information on the Ministry's issues	• Creating avenues for cooperation • Provide information	• Publishing and dissemination of research findings
Private and public training institutions	• Supply of skills	• Projections of skills required by the labour market • Provision of attachment opportunities	• Development of appropriate policies • Timely provision of information on the labour market • Identification of opportunities for attachments	• Implement the policy guidelines • Release and supervision
The Media	• Communicating Ministry's issues	• Networking and partnership	• Collaboration on Ministry's Issues	• 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	• Disbursement of the Stipend	• Timely and accurate preparation of payrolls and funds transfer	• Preparation of accurate payrolls and processing of funds	• Make payments in the most accessible and convenient outlets to beneficiaries
National Council for Persons With Disabilities (NCPWD)	• Collaboration on issues of disability	• The agenda on disability is mainstreamed in Development	• Facilitate development of relevant policies • Support implementation of activities	• Support implementation of activities • Participation in policy development
Private Sector	• Support programmes as part of Corporate Social Responsibility (CSR)	• Submitted requests/ activity proposals for support	• Prepare requests and proposals	• collaboration, Acceptance and Support
Political leaders	• Advocacy, lobbying and mobilization	• Sensitization and awareness • Submitted requests	• Identify target persons and areas of need • Conduct sensitization and awareness sessions • prepare/approach with requests	• Political goodwill • -Participation and feedback
East African Community (EAC)	• Mobilize funding and technical assistance within the region	• Collaboration and active engagement with EAC partner states and implementation of EAC recommendations	• Actively participate in and implement EAC initiatives	• Finance, capacity building and facilitate networking
International Labour Organization (ILO)	• 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	• An enabling environment for maintenance of industrial peace and social justice at the work place • leadership and coordination of labour standards	• Respect fundamental principles • Administer relevant domesticated legislation and conventions • Provide reports on status of implementation of legislations and conventions • Coordination of Decent Country programmes	• 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)	• Provide technical assistance and advise on migration issues	• 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	• Implement the relevant conventions • Operationalize the unit on labour migration issues • Create a framework to manage issues of migrant workers	• 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	• 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	• 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)	• Address all forms of maladministration, promote good governance and efficient public service delivery • Enforce the right to fair administrative action	• Address all complaints related to the ministry's mandate • Provide periodic reports on resolution of complaints	• 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	• 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	• Implement alcohol and drug abuse prevention strategies • Awareness creation • Submission of periodic reports	• Capacity building • Provision of necessary guidance
National Environment Management Authority (NEMA)	Supervision and coordination over all matters relating to the environment	• Establish systems for environmental conservation • Advice on OSH issues in Environmental Impact Assessment reports	• 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	• Implementation of strategies • Provision of care and support the infected and affected • Submission of periodic reports	• 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:

a. Focus on results
b. Continuous synergy between departments
c. Strict adherence to the results accountability framework
d. 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 aging
	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	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	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	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	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	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	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	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	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.
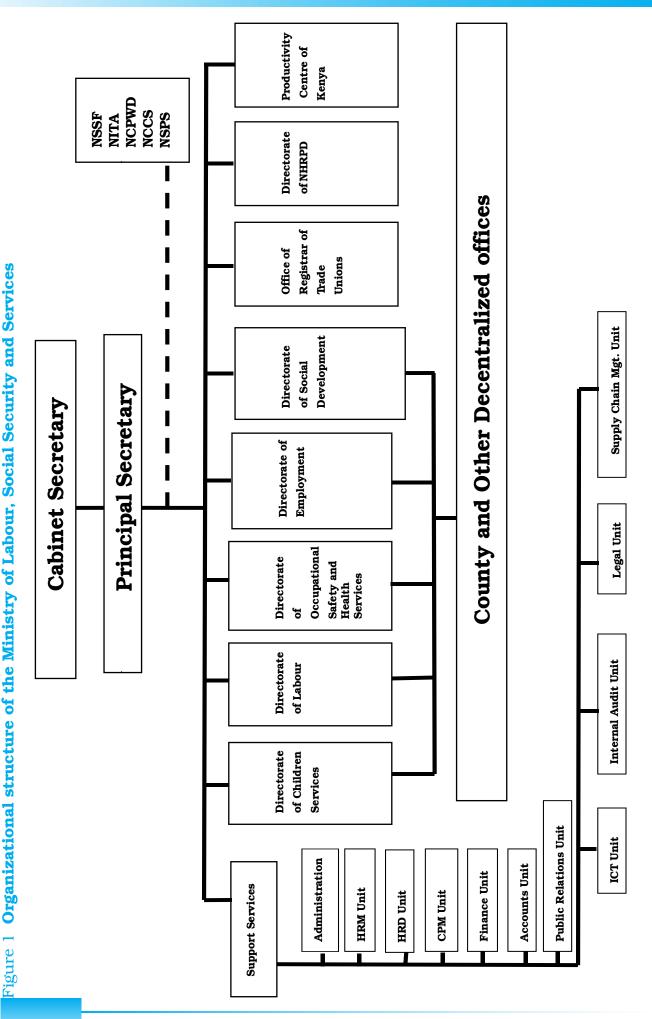
Accountability Framework

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: *To promote harmonious industrial relations, and a safety and health culture at work*	408.3	1,142.1	1,210.8	1,426.2	1,499.8	**5,687.2**
Social Protection and Services: *To coordinate the development, implementation and review of policies on vulnerable persons*	12,978	30,418	32,456	49,946	61,290	**187,088**
Manpower development, employment and productivity management: *To enhance competitiveness of the country's workforce*	648.7	2,417.9	2,722.5	3,127.5	2,556.5	**11,473.1**
Policy coordination and capacity building: *To improve service delivery and coordination of Ministry functions, programmes and activities*	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 consitituted. 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 conducted on the implementation of the plan in order to incorporate lessons learnt and emerging issues. In additions, end-tern 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 1: *IMPLEMENTATION MATRIX FOR 2013-2017*

Key Results Area 1	Promotion of best Labour practices
Strategic Issue/Challenge	• 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 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	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 KShs.)				
						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	Constructed building	MoLHUD, MoLSS&S DOSHS	GoK	35.5	250	0	0	0
		Equipped institute	No. and types of equipment -medical, safety, hygiene, training	MoLSS&S DOSHS	GoK	0	0	300	400	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 KShs.)				
						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, PSCK	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	• 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)				
						2013/14	2014/15	2015/16	2016/17	2017/18

Strategic Objectives:
 ✓ To coordinate the development, implementation and review of policies on vulnerable persons and empower individuals, groups and communities for poverty alleviation

Strategies	Activities	Outputs	Output Indicators	Actors	Source of funds	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 to10,00 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	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/I	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/I	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/I	GoK, Devpt Partners	2				
		Model institution/home of older persons established	Model institution	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	0	3	3	3
		guidelines for establishment of homes/institutions developed	Guidelines on standards and regulations	DSD, HAK, HAI, SCIO/I	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, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	3	0	0	0
	Facilitate mainstreaming of issues of older persons across all sectors of Government	Sensitization manual on mainstreaming developed	Sensitization manual	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	3	3	3	3
		Stakeholders sensitized on issues of older persons and aging	Sensitization reports	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	0	0	0	0
	Develop a manual for creating awareness on investments in social security among	Awareness creation Manual developed	Awareness creation manual	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	2	0	0	0
	aging in partnership with key stakeholders	Awareness on investments in social security among aging in partnership with key stakeholders created	Awareness creation reports	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	2	3	3	3
	Build capacity on investments in social security among aging in partnership	No of persons sensitized/ trained	Reports	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	3	3	3	3
	Pre-retirement training and counseling for potential retirees in collaboration undertaken	Preretirement manual developed	manual	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	2	0	0	0
		Preretirement training and counseling conducted	No. of retirees trained	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	3	3	3	3
	Build capacity on Social Health Insurance for the older persons	Awareness creation manual developed	No. of persons trained	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	2	0	0	0
		Awareness on Social Health Insurance created	reports	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	3	3	3	3
	Advocacy on elder abuse	Manual on advocacy on elder abuse developed	Manual	DSD, HAK, HAI, SCIO/I	GoK, Devpt Partners	0	2	0	0	0
		Advocacy on elder abuse done	• Advocacy reports • IEC materials	DSD, HAK, HAI, SCIO/I	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
2.5 Provision of policy and legislative framework on social Development	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 and other 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
	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, NGEC 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
	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
2.8 Mainstreaming of Older persons and ageing issues	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/I	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/I	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/I	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/I	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, Devpt. 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, Devpt. 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 bilateral meetings	No of Forums and bilateral meetings held Number of participating stakeholders	SPS, GoK, CSOs, Private Sector, Devpt. 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 AUSTR-ALIAN 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, Dept. 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
	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 HIA	20	20	15	10	5
2.12 Establish, implement and maintain effective advocacy, communication and influencing strategy for social protection	Develop and produce advocacy and communication materials	Advocacy and awareness materials developed	Type of advocacy and awareness materials developed	SPS, DCS, DSD	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	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	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

Strategic Objective: *To provide care and support of children in need of special protection*

Strategies	Activities	Outputs	Output Indicators	Actors	Source of funds	Indicative Budget (Million KShs)				
						2013/14	2014/15	2015/16	2016/17	2017/18
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
2.14 Empowering children on their role in mitigating against child rights violations	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
2.15 Strengthen alternative Family Care	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
	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
2.17 Establishment of child Protection centres	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	
Strategic Issue/Challenge	Manpower development, employment and productivity management
	• Lack of up-to date labour market information • Mismatch of skills • Poor productivity culture • High levels of unemployment

Strategic Objective: *To provide policy guidance on national human resource planning, development and utilization*

Strategies	Activities	Outputs	Output Indicators	Actors	Source of funds	Indicative Budget (Million KShs)				
						2013/14	2014/15	2015/16	2016/17	2017/18
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 (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	1,200	1,800	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	NTA	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	NTA 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	NTA, KICD	GoK, ITLF	14	14	14	14	14
	Placement of attachees and interns	Increase in Number attachees and interns	No. of attachees and interns	NTA, Employers	GoK, ITLF	3	12	10	10	10
	Industrial training	Increase in numbers of persons trained in industrial skills	No. of persons trained	NTA, 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	NTA, 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	NTA	ITLF, GoK	5	2	0	0	0
	Install a core ERP system for Industrial Training	ERP System	Improved service delivery	NTA	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	NTA	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 employment 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	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
3.10 Strengthen management and coordination of labour migration and foreign employment	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
	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
	Create networks with other (NPOs)	Networks created	No. of Networks		GoK	0	0	0	0	0
3.13 Productivity improvement	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
	Create partnerships on productivity improvement	-Partnership agreement	No. of partnership agreement executed	FKE, COTU, MoLSS&S	GoK/ Partners	3	7	8	10	12
3.14 Productivity Measurement	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
	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	Policy coordination and capacity building
Strategic Issue/Challenge	• Inadequate human resource, financial, technological and infrastructure capacities • Weak asset management • Weak Monitoring, Evaluation and Reporting framework
Strategic Objective	To improve service delivery and coordination of Ministry functions, programmes and activities

Strategies	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 attachees to world of work	-No. of attachees 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

Strategic Objective	Activity	Output	Output Indicators	Responsibility	Source of funds					
	Provision of ICT infrastructure and support services	ICT network infrastructure	% of ICT equipment connected to the network infrastructure	ICT Unit, HoDs	GoK	3	20	15	10	5
		Internet connection	No of users who have an access to internet connection	ICT Unit, HoDs	GoK	4	10	10	10	10
		Data storage and security	No. of computers connected to the secured central storage system	ICT Unit, HoDs	GoK	3	6	6	6.5	8
4.2 Improve resource mobilization and utilization	Budget planning and preparation	-MTEF Sector report prepared -Annual and supplementary estimates prepared	-MTEF Sector report -No. of expenditure estimates	Finance, CPMU, HoDs, NT, & Development partners	GoK	2.5	5.2	5.6	6.0	6.5
	Budget implementation and control	-AIEs prepared and issued out -Liaising with donors for disbursement	-No. of AIEs issued. -Amount of donor funds disbursed	Finance, AIE holders, Accounts and SCMU	GoK	5.0	5.25	5.3	5.7	6.0
	Budget monitoring and reporting	- Expenditure analysis reports prepared - Funds utilization progress reports prepared -Appropriation in Aid (AIA) collection Progress analyzed	- No. of Expenditure analysis reports -% of level of resource utilization -No. of AIA reports	Finance, AIE holders and Accounts	GoK	3.0	3.25	3.5	4.0	4.3
	Coordination of preparation of audit responses on policy matters	-Budget allocation on the audit area reviewed -Appearing before Public Account Committee(PAC) -Action plan for implementing PAC recommendations prepared	No. of budget review reports -PAC report -No. of Action plans	Finance, AIE holders and Accounts	GoK	5.0	5.2	5.5	5.75	6.0
	Timely acquisition of goods and services	- Goods procured - Services rendered - Procurement Plans	-Annual procurement plan Quarterly procurement reports	SCMU, HoDs, Admin, Accounts	GoK	2,078	5,256	6,357	7,793	8,315
	Asset and contracts management	- Consolidated asset inventory - Inventory registers - Asset management policies	- Assets inventory - No. of assets coded - No. of asset management policies	SCMU, HoDs, Admin, Accounts	GoK	2	2.2	2	1.5	1.3

Strategic Objective	Activity	Strategies	Indicators	Responsible	Source					
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 (MPIC) -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		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

Objective	Output	Indicator	Responsibility	Source of funds	Year 1	Year 2	Year 3	Year 4	Year 5
Prevention of HIV and AIDS and provision of support services	- Ministerial HIV & AIDS policy implemented	- No. of staff sensitized on HIV & AIDS - No. of VCT sessions carried out	Admin	GoK	6.7	6.9	7.1	7.3	7.5
Prevention of drugs and substance abuse and provision of support services	- 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 - No. of staff on EAP - No. of survey reports on drugs and substance abuse	Admin	GoK	0.3	3.5	3.6	3.6	3.8
Auditing of internal control, risk management and governance issues	- Efficient and effective internal control systems and governance processes	- Audit reports	Internal Audit, Depts.	GoK	0	1	1.2	1.3	1.5
Coordinate implementation of e-government programmes	Official email accounts	% of staff with active email accounts	ICT, Dir. of E-Govt., Depts.	GoK	1.5	1	1	0.5	0.5
	ICT Policy and Strategy	Report on Ministerial ICT Policy & Strategy	ICT, Dir. of E-Govt., Depts.	GoK	0.4	5	2	1	1
	E-services	No. of e-services established	ICT, Dir. of E-Govt., Depts.	GoK	1	5	5	5	5
	Tailor-made databases	No. of databases designed	ICT, Dir. of E-Govt., Depts.	GoK	0.3	7	7	7	7
Branding	Ministerial communication strategy	-No. of websites re-designed and updated within the Ministry - No. of Social media Accounts	PRO, Admin, ICT, Depts.	GoK	0.2	1.5	1.5	1	1
		No. of annual ministerial bulletins	PRO, Admin, ICT, Depts.	GoK	0.2	1.5	1.5	1	1
		No. of customer desks established	PRO, Admin, Depts.	GoK	0.15	0.6	0.6	0.02	0
Total resource requirements					3,351	7,282	8,440	9,927	10,523

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

Key Result Area	Best Labour Practices
Outcome	Industrial peace and harmony / Well informed population on occupational safety and health issues
Outcome Indicators	Reduced number of strikes and Lock-outs / Reduced severity of work related accidents and diseases

Outputs	Output Indicators	Unit	Baseline Value and Year	Targets					Dept./Unit Responsible for Reporting
				2013/14	2014/15	2015/16	2016/17	2017/18	
Amended OSH Act	Amended OSH Act	%	0	100					DOSHS
12 rules	No. of Gazetted rules	No	0	0	3	3	3	3	DOSHS
3 rules on energy, mining and biohazard exposure	No. of Gazetted rules	No	0	0	1	1	1		DOSHS
WIC Act	WICA	%	25	75					DOSHS
Operational work injury compensation fund	Financial reports	%	0	0	50	35	10	5	DOSHS
8 Prescribed forms and subsidiary legislation on WICA	No. of forms and Gazetted rules	No	0	0	4	4	-	-	DOSHS
Cabinet/Parliamentary approval for transforming to SAGA	Approval document	%	0	100	-	-	-	-	DOSHS
Established board to run the SAGA	Gazette board members	%	0	0	50%	-	-	-	DOSHS
Operational organizational structure for OSH Fund	Organizational structure	%	0	100%	-	-	-	-	DOSHS
Readily available data on OSH	Operational database information system	%	10%	50%	40%	-	-	-	DOSHS
Strenghened Council (NACOSH)	Annual reports	%	0	20%	20%	20%	20%	20%	DOSHS
Operational work injury compensation fund	Financial Reports	%	0%	0	5%	75%	10%	10%	DOSHS
completed OSH institute building	Constructed building	%	46.2	53.65	100%	-	-	-	DOSHS
Equipped institute	type of equipment (medical, safety, hygiene, training and office furniture)	No	0	-	-	Furniture, Training	Safety	medical, hygiene	DOSHS
4 research findings	No. of Research reports	No	0	-	1	1	1	1	DOSHS
Constituted committee of stakeholders	No of stakeholder fora	No.	0	1	4	4	4	4	DOSHS
3 training curricula	No. of Curricula	No	0	-	1	1	1	1	DOSHS
90,000 trained workers	No. of trained workers	No.	10,731	12,000	14,000	17,000	22,000	25,000	DOSHS
Information disseminated	Types of IEC Materials disseminated (bulletins, brochures, posters, newspaper supplements)	No.	3	4	4	4	4	4	DOSHS
Library books, videos and other IEC materials acquired	No. of books, videos and IEC materials	No.	20	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 policy	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	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	-	1	-	-	-	-	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	164,000	204,000	389,000	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	27,200	33,000	55,200	70,200	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	10,000	40,000	80,000	100,000	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	Model home established	No.	-	-	-	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	2	4	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	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		-	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	-	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		-	-	-	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	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	1	-	-	-	-	SPS
National Social Protection Council (NSPC)	National Social Protection Council	No.	0	1	-	-	-	-	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	2	3	3	4	4	SPS
Bilateral meetings	No. of bilateral meetings	No.	10	14	16	18	20	25	SPS
Guidelines and standards developed	Guidelines and standards documents	No.	0		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
	NSNP progress reports	No.	0						SPS
Single registry	Single registry	%	0	100	100	100	100	100	SPS
Programme Implementation and Beneficiary Satisfaction (PIBS) surveys undertaken	PIBS survey report	No.	0	1	1	1	1	1	SPS
Monitoring and Evaluation framework developed	Monitoring and Evaluation framework	No.	0	-	1	-	-	-	SPS
Periodic reports done	Periodic reports	No.	0	1	1	1	1	1	SPS
Capacity of social implementers enhanced	NSNP functional review reports	No.	0	1	1	-	-	-	SPS
	No. of persons trained in social protection	No.	0	30	100	150	120	-	SPS
	No of Equipment for NSNP implementers purchased	No.	0	-	30	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 counties	No. of persons reached	No.	0	50	100	150	100	50	SPS
Mechanism report developed	Mechanism report	No.	0			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	1	N/A	N/A	N/A	N/A	DCS
Foster care and Guardianship Guidelines gazette	Gazette notice	No.	1	1	1	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	1	N/A	N/A	N/A	DCS
Gazettement of the reviewed Charitable Children's regulations	Gazette notice	No.	1	1	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	8	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	N/A	1	N/A	DCS

Key Result Area	Manpower Development, Employment and Productivity Management
Outcome	Demand driven skills with a productive and competitive mindset
Outcome Indicators	Reduced unemployment and enhanced labour productivity

Outputs	Output Indicators	Unit	Baseline Value and Year	Targets					Dept/Unit Responsible for Reporting
				2013/14	2014/15	2015/16	2016/17	2017/18	
Labour market information system	A web based interactive platform for data sharing,	Status	N/A	Web Design	Operationalization	Operation reports	Operation reports	Operation reports	NHRPD
Master file of Local Training institutions	Report on survey of local training institutions	No	2009	1	-	1	-	1	NHRPD
Skill Audit Report	Number of sectors audited	No	N/A	-	1	-	-	-	NHRPD
National Skills data base	Numbers, levels and types of skills in the sectors	No		-	-	1	-	-	NHRPD
Labour Force Survey Report	Employment trends and Status	No	N/A	-	1	-	-	-	NHRPD
National Manpower Survey Report	Stock of skills in the country	No.	2010	-	-	-	1	-	NHRPD
Analytical Reports	Skill Ratios in the economy	No	N/A	-	1	1	1	1	NHRPD
Evaluation reports	Number of training programmes evaluated	No	2009	1	3	3	3	3	NHRPD
Strategy Paper	Skills development Strategy	No	N/A	-	-	1	-	-	NHRPD
Training needs analysis reports	Skill gaps identified in the economy	No	2009	1	3	3	3	3	NHRPD
Updated KNOCS	Reviewed KNOCS document	No	2000	-	1	-	-	-	NHRPD
Classification of Occupations	Dictionary of Occupations	No	N/A	-	-	1	-	-	NHRPD
Sessional Paper on Industrial Training Policy	Sessional paper	Report	Draft Developed (2013)	1	1	1	1	1	NITA- Legal
Register of Assets	Asset valuation report	Register	Consultant Hired (2013)		5	2	-	-	NITA-SCM
County NITA offices	No. of offices established	No.	-	1	1	1	1	1	NITA-NITB
Research and consultancy unit	No. of Research report implemented	No.	-	-	1	3	3	3	NITA- RCDU
Modernized industrial training facilities	% of facilities modernized in the training centres	%	10% TDC upgrade in 2013	20	20	25	25	25	NITA-DIT
Three industrial training centres	% of completion of establishment of three new Training Centres	%	-	-	20	20	40	20	NITA-DIT
Modern state of the art training equipment	% of Modern tools and equipment	%	10 TDC equipped in 2013	20	20	25	25	25	NITA-DIT
increase in the number of registered employers	No. of employers registered under the industrial training system	No.	14,000 (2013 NITA Database)	20,000	32,000	44,000	56,000	70,000	NITA-Finance
National Skills Standards and OQF	No. of National Skills Standards for different occupations	No	0	10	20	20	15	15	NITA-DIT.

Outputs	Output Indicators	Unit	Baseline Value and Year	Targets 2013/14	2014/15	2015/16	2016/17	2017/18	Dept/Unit Responsible for Reporting
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 attachees and interns	No. of attachees and interns	No.	10,500 (2012)	12,000	15,000	18,000	20,000	20,000	NITA-Attachment
Increase in number of persons trained in industrial training	No. of persons trained	No.		25,125	28,000	29,400	30,870	32,400	NITA-Training
Collaborations	No. of Partnership Agreements & MoU	No.	0	1	2	3	3	3	NITA- Legal
ICT Policy	% completion of ICT Policy	%	0	70	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	10	20	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	0	1	1	1	1	NEB
Develop a framework of Monitoring employment creation in Kenya	-Guidelines for monitoring employment creation	No.	None 2012/13	0	1	1	0	0	NEB
	-Employment creation/growth report	No.	None 2012/13	0	1	1	1	1	
New and modern employment offices established	No. of new and modern employment offices established	No	2 2012/13	3	3	3	4	4	NEB
Existing offices upgraded	No. of existing offices upgraded	No	2 2012/13	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	-	NEB
Draft Labour Migration policy	A National Labour Migration Policy	No	None 2012/13	1	1	1	1	1	NEB
	Pre departure training programme in place and operational	No	None 2012/13	0	1	1	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	1	0	0	0	NEB
Negotiation and signing of Bilateral agreements	2 bilateral agreement signed	No.	1 2012/13	-	-	1	-	1	NEB
Establish employment attachee offices	3 employment attachee offices established and operationalize	No.	None	-	-	1	1	1	NEB
Conduct employment needs assessment in key labour destination countries	Employment needs assessment conducted in 2 countries	No.	None	-	-	1	1	-	NEB
Two Employment attachés appointed	Two attachés Appointed	No	None 2012/13	0	0	1	1	0	NEB
Kenyan Labour Force in the Diaspora established	Report on number of Kenyan workers abroad established	No.	None 2012/13	0	0	1	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	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 0	1. 0	10	20	40	50	PCK Administration
Revised educational curriculum in primary, secondary and tertiary levels	No. of revised curricular	No.	3	3	0	0	0	0	PCK
Technical Service Providers (TSPs) trained	No. of persons trained	No.	240	240	300	400	600	1000	PCK
-National Productivity Awareness Report -County Productivity Awareness Reports	Bi-annual Productivity Awareness Reports	No.	1	1	1	1	1	1	PCK
			10	10	16	20	30	47	
Increased technical capacity	No. of staff with improved technical capacity	No.	9	32	55	79	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	25	50	150	300	500	PCK
			0	0	100	200	350	500	
Partnership agreement	No. of partnership agreement executed	No.	0	0	2	4	6	10	Administration 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 0 1	1 0 1	1 20 1	1 50 1	1 70 1	1 90 1	PCK

Key Result Area	Policy coordination and capacity building								
Outcomes	Enhanced efficiency in service delivery								
Outcome Indicators	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)	62	125	130	43	43	HRM
- Filled positions	-No. of officers promoted/ upgraded	No.	549 (2008-2012)	560	340	280	520	300	
Competency Needs Analysis (CNA) report	- % of recommendations of CNA Report implemented	%	N/A 2012/2013	100	100	100	100	100	HRD
Annual training projections,	No. of training projections	No	1	1	1	1	1	1	HRD
5 years skills inventory and programmes implemented	No. of training programmes implemented	No.	40 2012/2013	9	9	9	10	10	HRD
Enhanced competencies of staff	No of staff trained	No.	4834 2008/2012	450	500	550	600	650	HRD

Output	Indicator	Unit	Baseline	Target 1	Target 2	Target 3	Target 4	Target 5	Responsible
- Increased exposure of attachees to world of work	- No. of attachees attached in the Ministry	No.	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
	No. of users who have access to internet connection	No.	-	350	400	500	600	700	ICT
- Data storage and security	- No. of computers connected to the secured central storage system	No.	-	50	100	200	400	500	ICT
- MTEF Sector report	- No. of MTEF Sector report	No	1	1	1	1	1	1	Finance
- Expenditure estimates	- No. of expenditure estimates		1	1	1	1	1	1	
- Quarterly expenditure reports	- Quarterly expenditure reports	Reports	4	4	4	4	4	4	Accounts
- Financial accounts	- Final accounts		1	1	1	1	1	1	
- Goods procured	- Quarterly procurement reports	Reports	4	4	4	4	4	4	SCMSU
- Services rendered / - Procurement Plans	- Annual Procurement Plans		1	1	1	1	1	1	
- Consolidated asset inventory	- Assets inventory	No.	1	1	1	1	1	1	SCMSU
- Inventory registers / - Asset management policies	- No. of asset management policies			3	3	3	3	3	
- Inter and intra-ministerial meetings / - Stakeholder coordination mechanisms	- Reports / - Stakeholder coordination policy	No.	0	Draft stakeholder coordination policy	Final stakeholder coordination policy	-	-	-	Admin
MPIC and M&E reports	No. M&E reports	No.	3	3	3	3	3	3	CPMU
- Performance contracts	- No. of PC reports	No.	4	4	4	4	4	4	CPMU
- PAS	- % of staff on PAS			100	100	100	100	100	
- QM policy	-ISO 9001-2008 certification	%	0%	70%	100%				Admin
- Procedure manuals		No.	1	1	1	1	1	1	
- Audit reports	- No. of surveillance audit reports	No.	4 (2012/13)	2	2	2	2	2	
- Analyzed CBAs	-% of CBAs analyzed	%	100	100	100	100	100	100	CPMU
- Economic position papers	- No. of economic position papers	No.	1	1	1	1	1	1	CPMU
- Service delivery survey reports	- No. of service delivery survey reports	No.	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

Output	Indicator	Unit	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	Responsible
- Ministerial gender and youth mainstreaming policies - Committees on gender, youth and disability mainstreaming	- Ministerial Gender and youth mainstreaming policies	Policies	0	-	- Ministerial gender policy - Ministerial youth policy	-	-	-	
	- % of procurement allocated to youth and women	%	20	30	30	30	30	30	
	- No. of youths placed on internship	No.							
- Ministerial Code of Conduct - Ministerial Anti-corruption policy - Risk management - Gift register	- No. of ethics and integrity reports	No.	0	4	4	4	4	4	Admin
	- No. of officers trained on leadership and integrity			25	25	25	25	25	
	- Institutional risk management framework		Institutional risk management framework 19						
	- No. of officers vetted								
- Ministerial HIV & AIDS policy	- No. of staff sensitized on HIV & AIDS	No.	N/A	200	250	300	350	400	Admin
	- No. of counseling and testing sessions carried out			4	4	4	4	4	
- 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	No.	N/A	320	320	320	320	320	Admin
	- % of deserving staff on EAP			100%	100%	100%	100%	100%	
	- No. of drugs and substance abuse survey reports			1	1	1	1	1	
- Work environment surveys	- Work environment survey report	No.	1 (2012/13)	1	1	1	1	1	Admin
- Efficient and effective internal control systems and governance processes	- Annual risk-based Audit Plan	No.	1 (2012/13)	1	1	1	1	1	Internal Audit
Official email accounts	% of staff with active email accounts	%	70	90	90	100	100	100	ICT
ICT Policy and Strategy	Report on Ministerial ICT Policy & Strategy	No.	0	1	1	1	1	1	ICT
E-services	No. of e-services established	No.	2	3	4	4	4	4	ICT
Tailor-made databases	No. of databases	No.	2	3	4	4	4	4	ICT
Ministerial communication strategy	No of websites re-designed	No	-	1	2	2	2	2	ICT
	No. of Social media Accounts	No.	0	2	2	2	2	2	ICT
	% of uptime for the Ministry's website	No.	80	85	90	95	96	97	ICT
	No. of annual ministerial bulletins	No.	0	1	1	1	1	1	Admin
	No. of customer desks established	No.	0	25	10	10	2	-	Admin